

**To Members of the Cabinet Executive**

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|---|--|
| Councillor Ben Taylor (Leader)                | - Leader   |
| Councillor Cheryl Cashmore<br>(Deputy Leader) | - Finance, People and Transformation (Deputy<br>Leader) Portfolio Holder   |
| Councillor Nick Chapman                       | - Health, Community and Economic<br>Development Portfolio Holder           |
| Councillor Nigel Grundy                       | - Neighbourhood Services and Assets Portfolio<br>Holder                    |
| Councillor Les Phillimore                     | - Housing, Community Safety and<br>Environmental Services Portfolio Holder |
| Councillor Mike Shirley                       | - Planning and Strategic Growth Portfolio<br>Holder                        |

Dear Councillor,

A meeting of the **CABINET EXECUTIVE** will be held in the Council Chamber - Council Offices, Narborough on **MONDAY, 12 JANUARY 2026 at 5.30 p.m.** Please find attached a number of supplemental items that are required for the meeting and are in addition to the agenda and report pack that has already been circulated.

Yours faithfully



**Gemma Dennis**  
**Corporate Services Group Manager**

## **SUPPLEMENTAL ITEMS**

6. National Non-Domestic Rates Base 2026-27 (Pages 3 - 8)

To consider the report of the Finance Group Manager (enclosed).

7. Establishment 2025-26 and 2026-27 (Pages 9 - 20)

To consider the report of the Accountancy Services Manager (enclosed).

## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	12 January 2026
<b>Title of Report</b>	<b>National Non-Domestic Rates Base 2026/27</b> This is a Key Decision and is on the Forward Plan.
<b>Lead Member</b>	<b>Cllr. Cheryl Cashmore - Finance, People and Transformation (Deputy Leader)</b>
<b>Report Author</b>	Finance Group Manager
<b>Strategic Themes</b>	All Themes: Enabling communities and supporting vulnerable residents; Enhancing and maintaining our natural and built environment; Growing and supporting our economy; Keeping you safe and healthy; Ambitious and well managed Council, valuing our people

#### 1. What is this report about?

- 1.1 The Local Government Finance Act 2012 requires local authorities to set an annual National Non-Domestic Rate Base, otherwise known as the Business Rates Base. The Base must be set by 31st January ahead of the forthcoming financial year.

#### 2. Recommendation(s) to Cabinet Executive

- 2.1 That the amount calculated by Blaby District Council as its National Non-Domestic Rate Base for the financial year 2026/27 shall be £53,963,339.
- 2.2 That delegated authority is given to the Executive Director (Section 151) in consultation with the Finance, People and Transformation Portfolio Holder to make amendments, if required, to the draft National Non-Domestic Rate Base prior to submission of the NNDR1 return by 31st January 2026.

#### 3. Reason for Decisions Recommended

- 3.1 The Council has a statutory obligation to set its National Non-Domestic Rate (NNDR) Base for 2026/27 by 31st January 2026.
- 3.2 It is appropriate for the Executive Director (Section 151) to have authority to amend the National Non-Domestic Rate Base in line with the finalised NNDR1 submission, to ensure that all known factors are considered.

## **4. Matters to consider**

### **4.1 Background**

The Local Government Finance Act 2012 requires the Council to formally calculate and approve its NNDR Base for the forthcoming financial year. The NNDR Base represents the estimated level of Business Rates collectable in the year. It is the figure against which growth or reduced levels of business rates can be measured.

The Council must also complete an annual NNDR1 to the Ministry of Housing, Communities and Local Government (MHCLG) by 31st January ahead of the new financial year, and it is this return that is used to determine the NNDR Base. The Council is also required to submit a copy of the NNDR1 return to relevant authorities, in this case the Leicestershire County Council, and the Combined Fire Authority.

### **4.2 Proposal(s)**

The NNDR1 return was released on 15th December, and at the time of writing this report, work on the NNDR1 was still in progress. Therefore, the base figure quoted in this report is that which has been used in the latest iteration of the Medium-Term Financial Strategy (MTFS). Gross rates payable are calculated by multiplying the current overall rateable value for the district (£118.089m) by the rate multipliers for 2026/27. This figure is then adjusted to consider forecast growth, various reliefs, empty properties, a provision for bad debts, and potential appeals.

There have been 3 key changes to Business Rates for 2026 -

The Government announced that from April 2026, new retail, hospitality and leisure (RHL) multipliers would be set 5p below the relevant national multipliers for qualifying properties with rateable values below £500k, funded by a high-value multiplier 2.8p above the national standard multiplier for properties with rateable values of £500,000 and above. The threshold between the standard and small multipliers (less than £51,000 RV) will not change.

The Non-Domestic Rating Multipliers for 2026/27 will be as follows:

- Small business RHL multiplier: 38.2p
- Small business non-domestic rating multiplier: 43.2p
- Standard RHL multiplier: 43.0p
- Standard non-domestic rating multiplier: 48.0p
- High-value non-domestic rating multiplier: 50.8p

The Business Rates Retention System (BRRS) is being reset from 1 April 2026. The reset allows government to redistribute retained rates income in line with relative need and resources.

All Local Authorities have been assigned new Business Rates Baselines, Baseline Funding Levels and top-up or tariffs.

Alongside the 2026 reset there is also a business rates revaluation. Revaluations reassess the valuation of non-domestic properties to reflect changes in the property market, resulting in increases or decreases to ratepayer bills. Assuming no other changes, at the local authority level overall bills will increase or fall depending upon whether RVs in that area have increased above or below the national average.

An adjustment is made to each local authority's top-up or tariff to ensure that, as far as practicable, a local authority's retained rates income is unaffected by the revaluation.

Using the forecast position in the MTFS, the Business Rates Base for 2026/27 has been estimated at £54.0m, a reduction of approximately £0.8m compared with the 2025/26 NNDR1 return. Blaby's share of this sum is 40% in 2026/27, approximately £21.6m, although from this sum Blaby must pay a tariff of around £21.1m.

The Council is expecting to receive Section 31 compensation for the cost of changes to the Business Rates system. Due to the significant changes in 2026/27 that have resulted from rebasing and revaluations, until the NNDR1 form is complete it is difficult to estimate the level of Section 31 grant to which the Council may be entitled. Any Section 31 grant we do receive will offset the estimated loss in Business Rates income highlighted above.

The deadline for the completion of the NNDR1 is the 31<sup>st</sup> January 2026, and at the time of writing this report work is still being undertaken to finalise the figures. As highlighted above it is likely that once the work is concluded the Business Rates Base may change, and therefore approval is requested for delegated authority to be given for the Executive Director (Section 151) to have authority to amend the National Non-Domestic Rate Base in line with the finalised NNDR1 submission.

#### 4.4 Business Rates Pooling

The Council, along with other authorities in Leicestershire, is a member of the Leicestershire Business Rate Pool. Each year Pool members consider whether it is financially beneficial to continue the Pool for the forthcoming year.

Between 2013/14 and 2025/26, business rates pooling arrangements have delivered positive outcomes across England. Local authorities collectively retained a greater share of business rates growth by reducing the levy that would otherwise have been payable to central government. This approach enabled participating authorities to benefit from local economic growth and strengthen financial resilience.

However, the forthcoming reset of the Business Rates Retention Scheme in 2026/27 will introduce revised baseline targets for each authority. These targets will be uplifted to reflect actual collections, effectively removing any

growth from the system. As a result, there will be no levy payable and, consequently, no financial advantage from pooling arrangements. It is therefore anticipated that business rates pools will not operate in England from 2026/27 onwards. This position is supported by external advisors and aligns with expectations from MHCLG.

It is expected therefore that, under delegated authority the Executive Director (S151 Officer) will agree with the S151 officers across Leicestershire to dissolve the Business Rate Pool at a meeting held on the 8<sup>th</sup> January 2026.

#### 4.5 Significant Issues

None

- 4.6 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities and there are no areas of concern.

### 5. Environmental impact

- 5.1 There is no direct environmental impact arising from this report. However, the Council continues to utilise sustainable investment opportunities in line with its approved investment criteria.

No Net Zero and Climate Impact Assessment (NZCIA) is required for this report.

### 6. What will it cost and are there opportunities for savings?

- 6.1 Not applicable

### 7. What are the risks and how can they be reduced?

- 7.1

Current Risk	Actions to reduce the risks
That the impact of valuation appeals on the NNDR Base is greater than expected.	This is out of the Council's control, but officers will continue to monitor the performance of business rates against the Base monthly. The provision of 2.9% of gross rates payable has been built into the NNDR Base.
That growth estimates are either understated or overstated.	Growth has been included based on known current developments, estimated completions and assumptions about the rateable value that may be determined by the VO. As above, this position will be monitored monthly, and any significant impact brought to members' attention at the earliest opportunity.

**8. Other options considered**

8.1 None. The setting of the NNDR Base is a statutory requirement.

**9. Appendix**

9.1 None.

**10. Background paper(s)**

10.1 None

**11. Report author's contact details**

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## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	12 January 2026
<b>Title of Report</b>	<b>Establishment 2025/26 and 2026/27</b> This is a Key Decision and is on the Forward Plan.
<b>Lead Member</b>	<b>Cllr. Cheryl Cashmore - Finance, People and Transformation (Deputy Leader)</b>
<b>Report Author</b>	Accountancy Services Manager
<b>Strategic Themes</b>	All Themes: Enabling communities and supporting vulnerable residents; Enhancing and maintaining our natural and built environment; Growing and supporting our economy; Keeping you safe and healthy; Ambitious and well managed Council, valuing our people

#### 1. What is this report about?

- 1.1 To provide members with an update in respect of the 2025/26 establishment budget, and to set out the proposed establishment budget for 2026/27.

#### 2. Recommendation(s) to Cabinet Executive

- 2.1 That the latest forecast in respect of the 2025/26 establishment is accepted.
- 2.2 That the proposed establishment budget for 2026/27 is approved.
- 2.3 That additional resource requirement for 2026/27 as set out in paragraph 4.4, is approved.

#### 3. Reason for Decisions Recommended

- 3.1 The cost of the establishment is a significant part of the Council's overall budget and members are asked to consider and approve the budget for the next financial year. The final establishment costs will be incorporated into the General Fund budget for consideration in February 2026.

#### 4. Matters to consider

- 4.1 Background

Establishment costs represent a substantial proportion of the Council's core costs, and include salaries, employers' pension and national insurance contributions, as well as provisions for sickness, family leave, temporary staffing and agency costs.

The following report sets out the key facts and figures in relation to the size and structure of the current establishment, the associated costs, and additional staff-related information. It is based on the available information at the time of writing but any future changes which come to light will be reflected in the final budget proposals in February 2026.

#### 4.2 Establishment Budget – Current Year

The 2025/26 Establishment cost which formed part of the original budget approved by Council on 25th February 2025 was £18,448,080 before taking into account external funding. The net budget after external funding was £15,191,984.

This allowed for a 3% estimated pay increase, the cost of employers' national insurance and pension contributions, contractual increments, and the Apprenticeship Levy.

Since the budget was approved in February the following changes have been made to the establishment, this also includes budget brought forward from 2024/25 specifically for Establishment posts, establishment changes approved by Cabinet during the year and vacancy savings realised in the first six months of the year -

	<b>Gross Cost £</b>	<b>External Funding £</b>	<b>Net Cost £</b>
<b>Approved Budget</b>	<b>18,448,080</b>	<b>(3,256,096)</b>	<b>15,191,984</b>
LGR	167,330	0	167,330
Light Bulb Project	443,630	(443,630)	0
Business Systems	77,163	0	77,163
Elections	49,904	0	49,904
HGV Apprentice	33,005	0	33,005
Active Blaby	131,680	(131,680)	0
Planning	62,742	0	62,742
Housing Services	58,986	24,280	83,266
HR	36,314	0	36,314
Finance	62,298	0	62,298
ICT	4,491	0	4,491
Other Minor Changes	1,860	(1,210)	650
<b>Removed</b>			
Vacancy Savings – first 6 months	(269,891)	0	(269,891)
Parks & Open Spaces	(42,902)	0	(42,902)
Food Waste	(23,662)	0	(23,662)
Customer Services	(7,959)	0	(7,959)
<b>Working Budget</b>	<b>19,233,069</b>	<b>(3,808,336)</b>	<b>15,424,733</b>

### Performance against the budget

As at 30th November, at an overall level, establishment costs were £12,018,451, against a profiled budget of £12,716,878, i.e. £698,427 under the profiled budget. The variances are shown in the table below:

Portfolio	(Under)/Over £
Planning and Strategic Growth	2,936
Neighbourhood Services & Assets	(101,159)
Health, Community & Economic Development	(4,375)
Leader	(149,043)
Housing, Community Safety and Environmental Services	(362,673)
Finance, People & Transformation	(69,456)
Central Provisions	(14,657)
Total Variance	(698,427)

### Reasons for variances

An estimate of 3% had been originally budgeted for the pay award. The Chief Executive, Chief Officers (Directors and Group Managers) and Officers on grade 1 to 9 was agreed at 3.2%.

Vacant posts account for a large proportion of underspends across departments. The Accountancy team have updated the Establishment budgets as part of the budget setting process, releasing vacancy savings for the 1<sup>st</sup> six months of the year, totalling £269,891. These have been removed from the Establishment and added to the General Fund. A vacancy savings provision of £250,000 remains to cover the second half of the year. No savings have been recognised in relation to funded posts as they do not reflect a net saving to the Council.

The vacancy numbers impact on services in a number of ways:

- Loss of skill and expertise
- Pressure on existing staff
- Additional time taken to recruit

HR continue to work closely with Service Managers to recruit to vacancies.

Neighbourhood Services & Assets underspend predominantly relates to vacant Building Control posts which are 80% externally funded, hence, no savings have been reflected in the budget.

Leader underspend is predominantly in relation to Local Government Reform, Elections, Local Land Charges and Performance vacancies and phasing. Savings have been recognised in relation to the first 6 months of the year.

Housing, Community Safety and Environmental Services underspend is in relation to vacant externally funded posts (Lightbulb and HET) and vacant Environmental Health and Environmental Protection posts. No vacancy savings have been reflected in the revised budget as the underspend is being used to cover the extension of temporary support and recruitment costs in the latter part of the year.

Finance, People and Transformation underspend is across a number of service lines. Vacancy savings have been realised in relation to the first 6 months of the year.

#### Staff Turnover

Staff turnover for 2024/25 was 15.86%, compared to 15.28% in the previous year.

#### Sickness Absence

The actual number of days lost to sickness in 2024/25 was 10.58 days per employee, compared to 10.73 days in the previous year. This equates to 3.28% of available working days compared to 3.33% in the previous year.

2.08% of available working days were lost to short term sickness (2.18% previous year), 2.10% of available working days were lost to long term sickness (2.14% previous year) and 1.38% of available working days were lost to stress (1.60% previous year).

### 4.3 Budget Proposals 2026/27

The estimated costs for 2026/27, as shown in the table at Appendix A, are based on the forecast establishment as at 1<sup>st</sup> April 2026.

A 3% estimate for the pay award has been built into individual services with a further 1% held centrally. Any change to this situation will be reflected in the base budget as soon as it becomes known.

In addition to a pay award provision, the budget proposals for 2026/27 take into account the cost of employers' national insurance and pension contributions, contractual increments, the Apprenticeship Levy, and any movement in headcount.

The establishment budget for 2026/27 is £19,418,300 before taking into account external funding. It is estimated that external funding will account for £3,305,367, leaving a net establishment cost of £16,112,933 for the year. This represents an increase of £688,200 compared with the 2025/26 current Working Budget.

Included within the budget for 2026/27 is £572,730 in relation to Food Waste establishment costs. Whilst there is government funding for this service, this is being rolled into the settlement figure received as a whole for Blaby District Council, as such, the actual funding isn't identifiable. We are seeking clarity as to whether this figure could be shared.

The Council's draft budget includes extra funding for homelessness and Local Government Reorganisation (LGR). Although detailed plans for spending are still being developed, some of this funding is expected to go towards additional staffing. It is anticipated that General Fund Budget Report for 2026/27 will include a recommendation for delegation to increase staff numbers if required. This report will be considered by Cabinet and Council in February 2026.

Appendix B details the movements in posts between the Original approved 2025/26 budget and the proposed budget for 2026/27.

#### Full Time Equivalents (FTEs)

The establishment budget is based upon 417 posts, or 381.07 full time equivalents (FTEs). Appendix B provides a summary of the movement between the two years.

#### Employers' National Insurance Contributions

Contribution rates and thresholds for 2026/27 have been announced and, therefore, contributions have been included in the budget at the rate of 15% with the revised thresholds in the prior year. The increase of 1.2% in 2025/26 and reduction in threshold led to additional budgeted costs of £345,000. The Council received reimbursement of £104,279 against this additional cost. No reimbursement has been budgeted in the 2026/27 budget hence an additional cost to the Council in 2026/27.

#### Employers' Pension Contributions

Rates are set by Leicestershire County Council, the scheme administrators, in conjunction with the Pensions Actuary on a triennial basis. The fund has proposed the maximum reduction to the employer rate under the fund's stabilised employer mechanism, this being a 2% decrease per annum. However, the fund is willing to allow the reduction to be taken in full, so rather than a stepped 2%, 2%, 2% reduction over three years, the fund proposes a 6% reduction from 1 April 2026. In addition, for those employers that are currently paying additional cash amounts this will cease from 1 April 2026, and instead all stabilised employers will pay a proposed contribution rate without additional employer rate cash payments.

As a result of the above, contributions to the Local Government Pension Scheme (LGPS) have been included in the Establishment at 22.3%. This is a significant reduction from 2025/26 where the contributions were 28.3% and has resulted in reduced contributions of £825,350 based on 2026/27 budgeted establishment costs. This reduction includes the removal in 2026/27 of the lump sum paid in 2025/26 of £672,000.

### External Funding

The following table demonstrates the extent to which services are funded or part-funded by external grants and contributions over the two years 2025/26 and 2026/27. These figures also appear in Appendix A.

	<b>2025/26 Approved £</b>	<b>2025/26 Working £</b>	<b>2026/27 Base £</b>
Defra Air Quality	39,600	40,810	0
Housing Services	323,680	299,400	310,354
SPA – Parents & Children	0	45,880	45,350
SPA – Older People & Health	0	43,620	43,850
SPA – Sports	62,300	62,300	0
OWBC SPA Commissioning Funding	0	42,180	42,420
Light Bulb Central Hub and Localities*	1,093,700	1,537,330	1,100,170
Hospital & Housing Enablement Officers	567,450	567,450	582,150
New Lubbethorpe	40,000	40,000	40,000
Community & Skills Co-ordinator	20,200	20,200	0
Building Control Partnership*	1,102,866	1,102,866	1,100,723
Building Safety Levy and Audit Officer	0	0	40,350
Active Travel Advisor	6,300	6,300	0
<b>Total</b>	<b>3,256,096</b>	<b>3,808,336</b>	<b>3,305,367</b>

\*Light Bulb and Building Control are Partnerships that Blaby District Council lead on. The External funding detailed in the above table relates to the partners share of Establishment costs.

Salary costs that are reliant upon external funding have only been included in the 2026/27 establishment budget where that funding has formally been confirmed. If external funding is confirmed at a later date, both salary costs and grant income will be brought into the budget at that point.

### Apprenticeship Levy

All employers with a pay bill of over £3m are required to pay an apprenticeship levy to make an investment in apprentices. Employers pay a levy of 0.5% of their pay bill above £3m. For Blaby this equates to approximately £50,000 in 2026/27. In return, an employer's Apprenticeship Levy Account is credited with a sum of money which may then be spent on training apprentices.

### Vacancy Savings Provision

The budget makes allowance for vacancy savings of £250,000 arising during the financial year.

#### 4.4 Additional Resource Requirement 2026/27

An additional post detailed as per the report taken to Cabinet on 20<sup>th</sup> November 2025 has been added for a Building Safety Levy & Audit Admin

Team Leader. This position will be funded via New Burdens funding from MHCLG and is vital to implement the Building Safety Levy.

An additional part time post is being included in the HR team. This allows for a part time post to be made a full-time position. This additional is a cost of £29,480 to the Council.

It is proposed that three posts within the health & recreation team are made permanent. These positions are currently funded externally, however given that these officers have been with the authority a number of years the risks, should external funding be removed, would be borne by the Council. This does not have any additional cost implications whilst external funding is available, however, it does provide certainty for staff and ensures the authority is able to retain those in post.

#### 4.5 Significant Issues

In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities and there are no areas of concern.

### 5. Environmental impact

5.1 No Net Zero and Climate Impact Assessment (NZCIA) is required for this report.

### 6. What will it cost and are there opportunities for savings?

6.1 Financial implications are covered throughout this report.

### 7. What are the risks and how can they be reduced?

7.1

Current Risk	Actions to reduce the risks
Withdrawal of external funding used to support posts within the establishment.	Salary costs have only been included within the establishment where external funding has been confirmed for 2026/27. Beyond 2026/27 officers will maintain dialogue with partners in order to identify any loss of external funding at an early stage.
Contribution rates for employer's national insurance and pension contributions could exceed the assumptions built into the draft budget.	Officers will monitor announcements by the Government and Leicestershire County Council to ensure that any changes to contribution rates are reflected in the final budget proposals.

- 8.1 Not to produce a separate report on establishment costs ahead of the main budget proposals. This option is not considered appropriate given that the establishment budget constitutes such a significant proportion of core costs.

**9. Appendix**

- 9.1 Appendix A – Budgeted Establishment Costs for 2025/26 and 2026/27
- 9.2 Appendix B – Numbers of FTEs for 2025/26 and 2026/27

**10. Background paper(s)**

- 10.1 None.

**11. Report author's contact details**

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Establishment Costs Summary    Approved 2025-26 - Revised Working 2025-26 - Proposed 2026-27

	February 2025 - Approved Budget 2025-26			Revised Working Budget 2025-26				Proposed Budget 2026-27				
	Externally Funded	Net Approved Budget 2025-26		Externally Funded	Net Working Budget 2025-26	Difference Between Net Working to Net Original		Externally Funded	Net Proposed Budget 2026-27	Difference Between Net Proposed to Net Original	Difference Between Net Proposed to Net Working	
LEADER	2,149,300	0	2,149,300	2,277,370	0	2,277,370	128,070	2,395,210	0	2,395,210	245,910	117,840
FINANCE, PEOPLE & TRANSFORMATION	3,725,320	0	3,725,320	3,789,597	0	3,789,597	64,277	3,880,840	0	3,880,840	155,520	91,243
NEIGHBOURHOOD SERVICES & ASSETS	5,692,380	-1,102,866	4,589,514	5,610,374	-1,102,866	4,507,508	-82,006	6,072,890	-1,141,073	4,931,817	342,303	424,309
HEALTH, COMMUNITY AND ECONOMIC DEVELOPMENT	818,760	-88,800	729,960	928,050	-220,480	707,570	-22,390	961,070	-131,620	829,450	99,490	121,880
HOUSING, COMMUNITY SAFETY & ENVIRONMENTAL SERVICES	4,317,540	-2,024,430	2,293,110	4,820,156	-2,444,990	2,375,166	82,056	4,298,940	-1,992,674	2,306,266	13,156	-68,900
PLANNING AND STRATEGIC GROWTH	1,744,780	-40,000	1,704,780	1,807,522	-40,000	1,767,522	62,742	1,809,350	-40,000	1,769,350	64,570	1,828
	18,448,080	-3,256,096	15,191,984	19,233,069	-3,808,336	15,424,733	232,749	19,418,300	-3,305,367	16,112,933	920,949	688,200
<b>CENTRAL PROVISIONS</b>												
SICK PAY/COVER	25,625	0	25,625	25,625	0	25,625	0	25,000	0	25,000	-625	-625
MATERNITY PAY	28,647	0	28,647	28,647	0	28,647	0	20,000	0	20,000	-8,647	-8,647
CHILDCARE VOUCHER SCHEME	40	0	40	40	0	40	0	40	0	40	0	0
APPRENTICE LEVY	79,452	0	79,452	50,000	0	50,000	-29,452	50,000	0	50,000	-29,452	0
ADDITIONAL 1% PAY INCREASE	0	0	0	0	0	0	0	190,000	0	190,000	190,000	190,000
ESTIMATED REIMBURSEMENT OF EMPLOYERS NATIONAL INSURANCE CONTRIBUTIONS	-104,279	0	-104,279	-104,279	0	0	104,279	0	0	0	104,279	0
<b>OTHER</b>												
NET TURNOVER SAVINGS RE VACANCIES	-250,000	0	-250,000	-250,000	0	-250,000	0	-250,000	0	-250,000	0	0
	18,227,565	-3,256,096	14,971,469	18,983,102	-3,808,336	15,279,045	307,576	19,453,340	-3,305,367	16,147,973	1,176,504	868,928

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**Movement in Posts between Original Budget 2025/26 and Proposed Budget 2026/27**

Department	Original Budget 2025/26	Original No of Posts	Original FTE	Movement in Posts	Movement in FTE	Proposed Budget 2026/27	Proposed No of Posts	Proposed FTE
<b>LEADER</b>								
CHIEF EXECUTIVE, EXECUTIVE DIRECTORS AND CORPORATE HEALTH AND SAFETY	661,870	5	5.00	0	0.00	662,730	5	5.00
COMMUNICATIONS	313,540	6	5.54	0	0.00	314,720	6	5.54
INFORMATION MANAGEMNT	105,200	2	2.00	0	0.00	104,710	2	2.00
CORPORATE SERVICES GROUP MANAGER	154,300	2	1.91	0	0.00	156,000	2	1.91
ELECTORAL SERVICES	129,730	3	2.61	1	1.00	172,840	4	3.61
LAND CHARGES	200,380	5	5.00	1	0.61	199,880	6	5.61
DEMOCRATIC SERVICES & GOVERNANCE	123,860	2	2.00	0	0.00	129,610	2	2.00
DEMOCRATIC SERVICES	149,550	3	3.00	0	0.00	147,880	3	3.00
PA TEAM	120,530	3	2.43	0	0.00	119,140	3	2.43
PERFORMANCE MANAGEMENT	190,340	4	3.24	1	0.95	222,580	5	4.19
LOCAL GOVERNMENT REFORM	0	0	0.00	3	3.00	165,120	3	3.00
	<b>2,149,300</b>	<b>35</b>	<b>32.73</b>			<b>2,395,210</b>	<b>41</b>	<b>38.29</b>
<b>FINANCE, PEOPLE &amp; TRANSFORMATION</b>								
FINANCE	755,280	15	13.32	1	1.41	821,970	16	14.73
INCOME & COLLECTIONS	275,840	6	6.00	0	0.00	274,550	6	6.00
HR & TRAINING	386,800	7	6.59	2	2.00	454,430	9	8.59
CUSTOMER SERVICES	526,320	16	12.97	1	-0.03	524,500	17	12.94
REVENUES	374,230	10	8.78	1	-0.40	348,550	11	8.38
UK SHARED PROSPERITY FUND	0	0	0.00	0	0.00	0	0	0.00
BENEFITS	653,860	16	14.62	1	0.13	659,100	17	14.75
SERVICE TRANSFORMATION	186,240	2	2.00	0	0.00	192,230	2	2.00
SERVICE TRANSFORMATION SM	185,770	3	3.00	1	1.00	212,120	4	4.00
ICT SERVICES	380,980	7	7.00	0	0.00	393,390	7	7.00
	<b>3,725,320</b>	<b>82</b>	<b>74.28</b>			<b>3,880,840</b>	<b>89</b>	<b>78.39</b>
<b>NEIGHBOURHOOD SERVICES &amp; ASSETS</b>								
PARKS AND OPEN SPACES	536,840	11	11.00	-1	-1.00	482,860	10	10.00
ENVIRONMENTAL MAINTENANCE	470,340	12	11.00	0	0.00	465,860	12	11.00
REFUSE & RECYCLING	2,011,310	48	47.00	0	0.00	2,019,650	48	47.00
VEHICLE MAINTENANCE	394,270	6	6.00	1	1.00	415,170	7	7.00
FOOD WASTE	208,950	22	22.00	-7	-7.00	572,730	15	15.00
BUILDING CONTROL	1,396,210	29	24.74	0	2.18	1,393,320	29	26.92
BUILDING SAFETY LEVY	0	0	0.00	1	1.00	40,350	1	1.00
COUNCIL OFFICES/CLEANERS/CARETAKERS	78,740	2	2.00	0	0.00	74,250	2	2.00
NEIGHBOURHOOD SERVICES GROUP MANAGER, MANAGEMENT, ADMIN AND ASSETS & MAJOR PROJECTS MANAGEMENT	468,500	8	7.61	0	0.00	481,410	8	7.61
PROPERTY SERVICES	127,220	2	2.00	0	0.00	127,290	2	2.00
	<b>5,692,380</b>	<b>140</b>	<b>133.35</b>			<b>6,072,890</b>	<b>134</b>	<b>129.53</b>
<b>HEALTH, COMMUNITY AND ECONOMIC DEVELOPMENT</b>								
LEISURE DEVELOPMENT - SPORTS, ACTIVE TRAVEL, A PLACE TO GROW, CORPORATE HEALTH IMPROVEMENTS AND DWP - FLEXIBLE SUPPORT FUND	144,580	4	2.26	2	3.19	263,010	6	5.45
HEALTH & RECREATION	113,620	2	2.00	0	0.00	114,110	2	2.00
COMMUNITY DEVELOPMENT AND PARTNERSHIPS	508,720	11	10.22	1	1.00	532,040	12	11.22
REGULATORY & LEISURE SERVICES GRP MGR	0	0	0.00	0	0.00	0	0	0.00
TOURISM	51,840	2	1.00	0	0.00	51,910	2	1.00
	<b>818,760</b>	<b>19</b>	<b>15.48</b>			<b>961,070</b>	<b>22</b>	<b>19.67</b>
<b>HOUSING, COMMUNITY, SAFETY AND ENVIRONMENTAL SERVICES</b>								
COMMUNITY SERVICES	385,170	8	7.00	0	0.00	381,920	8	7.00
CHILDRENS SERVICES	82,510	2	1.50	0	0.00	81,560	2	1.50
HOUSING SERVICES	930,060	19	18.00	0	0.00	976,410	19	18.00
COMMUNITY SERVICES GROUP MANAGER	135,060	2	1.50	0	0.00	133,540	2	1.50
ENVIRONMENTAL SERVICES and DEFRA AIR QUALITY	429,440	9	8.00	-1	-1.00	389,060	8	7.00
ENVIRONMENTAL HEALTH	694,150	16	14.17	1	-1.00	654,130	17	13.17
HOSPITAL HOUSING ENABLER TEAM	567,450	14	12.54	0	-0.50	582,150	14	12.04
LIGHTBULB CENTRAL HUB	1,093,700	26	22.33	2	0.50	1,100,170	28	22.83
	<b>4,317,540</b>	<b>96</b>	<b>85.04</b>			<b>4,298,940</b>	<b>98</b>	<b>83.04</b>
<b>PLANNING AND STRATEGIC GROWTH</b>								
PLANNING DELIVERY	777,750	15	14.15	2	2.11	824,530	17	16.26
PLANNING ENFORCEMENT	176,390	4	4.00	0	0.00	201,310	4	4.00
PLANNING POLICY	417,610	7	6.89	0	0.00	413,380	7	6.89
NEW LUBBESTHORPE	136,440	2	2.00	-2	-2.00	0	0	0.00
PLANNING GROUP MANAGER, PLANNING ADMIN AND STRATEGIC GROWTH	236,590	3	2.95	2	2.05	370,130	5	5.00
	<b>1,744,780</b>	<b>31</b>	<b>29.99</b>			<b>1,809,350</b>	<b>33</b>	<b>32.15</b>
<b>TOTALS</b>	<b>18,448,080</b>	<b>403</b>	<b>370.87</b>	<b>14</b>	<b>10.20</b>	<b>19,418,300</b>	<b>417</b>	<b>381.07</b>

\* The additional posts detailed in section 4.4 of the Establishment Report are included in the above table

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