

**To Members of the Cabinet Executive**

Councillor Ben Taylor (Leader)

- Leader

Councillor Cheryl Cashmore (Deputy Leader)

- Finance, People and Transformation (Deputy Leader) Portfolio Holder

Councillor Nick Chapman

- Health, Community and Economic Development Portfolio Holder

Councillor Nigel Grundy

- Neighbourhood Services and Assets Portfolio Holder

Councillor Les Phillimore

- Housing, Community Safety and Environmental Services Portfolio Holder

Councillor Mike Shirley

- Planning and Strategic Growth Portfolio Holder

Dear Councillor,

A meeting of the **CABINET EXECUTIVE** will be held in the Council Chamber on **MONDAY, 12 JANUARY 2026** at **5.30 p.m.** for the transaction of the following business and your attendance is requested.

Yours faithfully



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



## **AGENDA**

**1. Apologies for Absence**

**2. Disclosure of Interests from Members**

To receive disclosures of interests from Members (i.e. the existence and the nature of those interests in respect of items on this agenda).

**3. Minutes (Pages 3 - 8)**

To approve and sign the minutes of the meeting held on 20 November 2025 (enclosed)

**4. Public Speaking Protocol**

Requests received by the Protocol deadline to be reported by the Senior Democratic Services Officer with details of the Agenda Item to which they relate. (Such persons entitled to use the Protocol attend for the purpose of making representations, answering questions or giving evidence relating to the business of the meeting and the time allocated to each person is a maximum of three minutes unless extended at the discretion of the Chairman).

**5. Council Tax Base 2026-27 (Pages 9 - 20)**

To consider the report of the Council Tax Income & Debit Manager (enclosed).

**6. National Non-Domestic Rates Base 2026-27 (Pages 21 - 24)**

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

**7. Establishment 2025-26 and 2026-27 (Pages 25 - 28)**

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

# Agenda Item 3

## **CABINET EXECUTIVE**

Minutes of a meeting held in the Council Chamber, Council Offices, Narborough

**THURSDAY, 20 NOVEMBER 2025**

**Present:**

Councillor Ben Taylor (Leader)  
Councillor Cheryl Cashmore (Deputy Leader) (Finance, People and Transformation  
Portfolio Holder)

Cllr. Nick Chapman	- Health, Community and Economic Development Portfolio Holder
Cllr. Nigel Grundy	- Neighbourhood Services and Assets Portfolio Holder
Cllr. Les Phillimore	- Housing, Community Safety and Environmental Services Portfolio Holder
Cllr. Mike Shirley	- Planning and Strategic Growth Portfolio Holder

**Also in attendance as Observers:**

Cllr. Nick Brown – Chairman of Scrutiny Commission  
Cllr. Neil Wright – Vice-Chairman of Scrutiny Commission

**Officers present:-**

Julia Smith	- Chief Executive
Marc Greenwood	- Executive Director - Place
Louisa Horton	- Executive Director - Communities
Sarah Pennelli	- Executive Director - S.151 Officer
Katie Hollis	- Finance Group Manager
Joanne Davis	- Accountancy Services Manager
Ian Jones	- Housing Services Manager
John Crane	- Housing Strategy Team Leader
Catherine Redshaw	- Environmental Services Team Leader
Sandeep Tiensa	- Senior Democratic Services & Scrutiny Officer
Avisa Birchenough	- Democratic & Scrutiny Services Officer

**156. DISCLOSURE OF INTERESTS FROM MEMBERS**

No disclosures were received.

**157. MINUTES**

The minutes of the meeting held on 1 September 2025, as circulated, were approved and signed as a correct record.

**158. PUBLIC SPEAKING PROTOCOL**

No requests were received.

**159. LOCAL GOVERNMENT REORGANISATION AND DEVOLUTION**

Considered – Report of the Corporate Services Group Manager & Monitoring Officer, presented by the Leader, Cllr Ben Taylor..

Other Options Considered:

The options appraisal set out in Section 2 of the proposal considers 5 different options and explains the analysis and judgements made for each.

The Council could do nothing and not provide a submission to government, as it is not a statutory requirement, however it is important that the Council expresses a view, otherwise the Government has indicated it will impose (through legislation) a solution that it thinks will work for an area. The Council will also be a statutory consultee on all proposals that are taken forward by government for LLR, thus giving the Council the opportunity to comment on alternative proposals at that stage.

**DECISIONS**

1. That the final Local Government Reorganisation Proposal for Leicester, Leicestershire and Rutland be endorsed for submission to the Ministry of Housing, Communities and Local Government by 28 November 2025.
2. That delegated authority be given to the Leader and Chief Executive to make any minor changes required to the final Proposal prior to submission.

Reasons:

1. To ensure the Local Government Reorganisation Proposal prepared by the boroughs/districts and Rutland can be submitted in accordance with the required timescales for consideration by the Ministry of Housing, Communities and Local Government.
2. To ensure amendments can be made to reflect the feedback from the governance processes and updated information.

## **160. QUARTER 2 BUDGET REVIEW 2025-26**

Considered – Report of the Accountancy Services Manager.

Other Options Considered:

None.

### **DECISIONS**

1. That the financial performance against the budget for the quarter ending 30th September 2025 be accepted.
2. That the irrecoverable debts set out in paragraph 4.5 of the report be authorised to be written off.
3. That delegated authority is given to the Executive Director (S151 Officer) in consultation with the Portfolio Holder for Finance, People and Transformation to make the decision whether Blaby District Council continues to be a member of the Leicestershire Business Rates pool, as detailed in paragraph 4.6 of the report.

Reasons:

1. It is good practice that Members have oversight of the Council's financial performance at regular points during the financial year.
2. To recognise movements in the call on reserves and balances to date, along with potential variances in establishment costs and key income streams that may arise between now and the end of the financial year.
3. To enable an assessment to be carried out following the Settlement announcement as to whether it continues to be advantageous for Blaby District Council to remain within the Leicestershire Business Rate Pool.

## **161. SCHEDULE OF CHARGES 2026-27**

Considered – Report of the Accountancy Services Manager.

Other Options Considered:

Not to review the fees and charges. However, it is considered appropriate that, where possible, charges should be set at a level necessary to achieve full cost recovery.

### **DECISION**

That the Schedule of Charges for 2026/27, appearing at Appendix A of the report, be approved.

Reason:

To ensure that the fees and charges for 2026/27 are formally set and approved.

**162. CORPORATE ACTION PLAN 25-26 MID-YEAR REPORT**

Considered – Report of the Performance & Information Service Manager, presented by the Executive Director - Communities.

Other Options Considered:

No other options were considered. It is important that residents, partners, Elected Members, and staff are familiar with how the Council is delivering against its agreed actions and priorities.

**DECISION**

That the progress made against the Corporate Action Plan 2025-26 be noted.

Reason:

It is important that Elected Members and staff are familiar with how the Council is delivering against its agreed actions and priorities.

**163. BLABY DISTRICT COUNCIL TENANCY STRATEGY**

Considered – Report of the Housing Strategy Team Leader

Other Options Considered:

To retain the previous Tenancy Strategy.

**DECISION**

That the Tenancy Strategy 2025 be adopted.

Reason:

To ensure that our current Tenancy Strategy reflects the needs of our residents and supports the aims of the Housing Services Team to ensure the provision of the most suitable tenures, tenancy agreements and rent levels in our affordable housing stock.

**164. AIR QUALITY ACTION PLAN 2025 - 2029**

Considered – Report of the Environmental Services Team Leader

Other Options Considered:

The Council is legally required to produce an Air Quality Action Plan following the declaration of a new Air Quality Management Area and therefore no other options have been considered.

## **DECISIONS**

1. That the Air Quality Action Plan 2025 – 2029 be approved for publication.
2. That delegated authority be given to the Environmental Health, Housing & Community Services Group Manager, in consultation with the Portfolio Holder, to make minor amendments to Air Quality Action Plan 2025 - 2029 prior to publication.

Reasons:

3. The Council is required to produce an Air Quality Action Plan following the declaration of an Air Quality Management Area
4. To allow for small changes to be made to the Air Quality Action Plan prior to submission to Defra and publication.

**THE MEETING CONCLUDED AT 6.05 P.M.**

# Agenda Item 5

## Blaby District Council

### Cabinet Executive

**Date of Meeting** 12 January 2026

**Title of Report** **Council Tax Base 2026/27**

This is a Key Decision and is on the Forward Plan.

**Lead Member** **Cllr. Cheryl Cashmore - Finance, People and Transformation (Deputy Leader)**

**Report Author** Council Tax Income & Debt Manager

**Strategic Themes** Ambitious and well managed Council, valuing our people

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

1.1 The purpose of this report is to set the Council Tax Base for the 2026/27 year so that in February, Council will be able to use this information and set the Council Tax for the year. The report also seeks approval to set aside 'special items' of expenditure under Section 34 and 35 of the Local Government Finance Act 1992.

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

- 2.1 That the Tax Base for the year 2026/27 is set at 34,926.50
- 2.2 The amount calculated by Blaby District Council as the Council Tax Base for each of the District's Parishes for the year 2026/27 is shown at Appendix C.
- 2.3 That the Tax Base is prepared without taking into account special expenses under Section 34a and 35 of the Local Government Finance Act 1992.

#### 3. Reason for Decisions Recommended

- 3.1 The Council is statutorily required to set its base each year by 31st January before the subject year.
- 3.2 To enable the Tax Base to be prepared without taking into account special expenses as explained below.

#### 4. Matters to consider

##### 4.1 Background

The Council Tax Base is the measure used to calculate the Council's tax setting capacity for Council Tax. The Local Authorities (Calculation of

Council Tax Base) (England) Regulations 2012 contains the rules which officers have used to set the Council Tax Base.

4.2 The total number of dwellings in the district are included in one of eight Council Tax bands (with A being the lowest and H being the highest value property). The Tax Base is calculated by taking the total number of dwellings and then applying a number of discounts or premiums. A formula is then applied which converts the number of dwellings into an average number which is the number of properties equivalent to an average Band D property.

The Tax Base and Council Tax amount is always quoted as an average Band D equivalent.

Details of the applicable adjustments and the formula used is shown in Appendix A.

The level of Council Tax Support is also applied to the calculation.

The final element of the calculation is the assumed level of Council Tax that cannot be collected. For many years the collection rate has been set at 99%. In light of the impact of the current economic climate on growth on Council Tax and Non-Domestic Rates collection, consideration has been given as to whether the collection rate should be reduced. As no major impact has been seen over the past 4 years to reduce the collection rate, it is proposed that the rate is left unchanged for 2026/27.

4.3 As of 1st December 2025, there were 44,964 Council Tax dwellings in the district which has been calculated to produce a Council Tax Base of 34,926.50, Band D equivalent dwellings.

The change in the Council Tax Base from 2025/26 is an increase of 253.75. This increase is due to a combination of growth in the number of dwellings, a change in the number of discounts awarded, discount changes for second homes and premium charges for both long term empty properties and second homes.

4.4 Section 34 and 35 of the Local Government Finance Act detail how Parish precepts are treated and allows the Parish precepts to be included in the Council Tax bills for the district.

Section 35 of the act requires the Authority to carry out separate calculations for each parish if the district carries out a function for one parish that is not provided to others and other parishes carry out that function themselves.

These calculations add an unnecessary complication to the precept setting and therefore recommendation 2.3 allows the Authority to calculate the Tax Base without having to take these 'special items' into consideration.

4.5 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 None – the setting of the Council Tax Base is a statutory requirement.

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

6.1 The financial implications of this Tax Base will be dealt with in the setting of the Council Tax 2026/27 at the Council Meeting in February 2026.

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

7.1

Current Risk	Actions to reduce the risks
Not setting the Tax Base correctly and thereby not collecting enough Council Tax to provide services.	The Tax Base calculations are based on the most current and up to date information.
The Tax Base may be impacted by the effects of the current economic climate on growth.	The current economic climate on growth may result in the number of properties being built being lower than estimated. This will reduce the Tax Base, but the Council will continue to monitor the situation to highlight any impact this may have.

## **8. Other options considered**

8.1 None – the setting of the Council Tax Base is a statutory requirement.

## **9. Appendix**

9.1 Appendix A – Definitions of Council Tax Base Calculation

9.2 Appendix B – Appendix B – District Summary Total, Council Tax Base Calculation 2026/27

9.3 Appendix C – Council Tax Base Summary by Parish

## **10. Background paper(s)**

10.1 File and calculations are held by the Council Tax Income & Debt Manager.

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

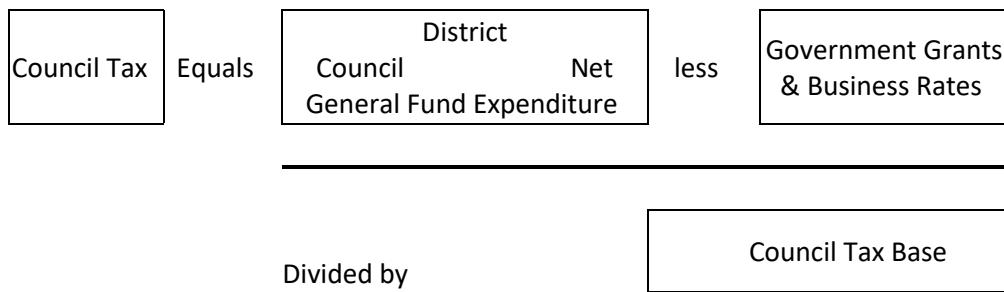
Sarabjit Khangura  
skk@blaby.gov.uk

Council Tax Income & Debt Manager  
0116 272 7646

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## Appendix A

The calculation for determining the Council Tax in respect of the services provided by Blaby District Council is set out below in narrative form.



A key element of the above calculation is the Council Tax Base itself.

This represents the number of Band D equivalent dwellings adjusted for the following items:

- Exemptions;
- Discounts;
- New properties;
- The Collection Rate percentage.

The Council Tax Base (T) calculation is defined by the following formula:-

$$T = A \times B$$

The constituent elements of A and B are set out below:

## **DEFINITION OF A**

In broad terms A equals the aggregate of the Band D equivalent dwellings after taking into account certain adjustments.

The calculation of the Band D equivalent dwellings for each band is known as the 'relevant amount' and is determined in accordance with the following formula:-

$$\text{Relevant amount} = \frac{((H - (I \times E) + J) - Z) \times F}{G}$$

where:-

"H" is equal to:- the number of chargeable dwellings listed in each band on the 1st of December calculated as follows:-

i.the number of dwellings in the band listed in the valuation list on the 1st of December, less:-

ii.an estimate of the number of exempt dwellings on the 1st of December.

Taking into account alterations to the valuation list, advised by the Valuation Officer, but not shown on the valuation list, together with disabled reductions (i.e. movements to the next band down).

"I" is equal to:- The estimated number of discounts in respect of chargeable dwellings as at the 1st of December, expressed in terms of units of discount.

"E" is equal to:- The appropriate percentage of discount (e.g. 25%).

"J" is equal to:- The estimated amount of changes in the number of chargeable dwellings, shown either as an increase or a decrease, between the 1st of December, and the end of 2026/2027 expressed as full year equivalents, taking into account relevant discounts not included in "I" above.

"Z" is equal to:- The total amount that the authority estimates will be applied in relation to the authority's council tax reduction scheme in relation to the band, expressed as an equivalent number of chargeable dwellings in that band.

"F" is equal to:- The multiplier for the valuation band being calculated.

"G" is equal to:- The multiplier for Band D.

The individual band amounts are then aggregated to give a total relevant amount for the District.

## **DEFINITION OF B**

B is equal to the authority's estimate of its collection rate for the year expressed as a percentage of the total Band D equivalent dwellings. The percentage has been set at 99%. Collection performance during the current financial year indicates that it is appropriate to set a rate of 99%, which will enable the Collection Fund to fully discharge its precepting requirement.

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## Appendix B

DISTRICT - SUMMARY TOTAL		Item	Band A(+D/R)	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Aggregate		
<b>No. of Chargeable Dwellings</b>			0.00	5,056.00	15,737.00	10,299.00	6,965.00	4,656.00	1,660.00	550.00	41.00	44,964.00		
Total Number of Dwellings on Valuation List			0.00	(186.00)	(219.00)	(169.00)	(78.00)	(64.00)	(16.00)	(8.00)	0.00	0.00		
Est. No. of Dwellings on List estimated to be exempt (excluding Class A & Class C)			0.00	(1.49)	(1.82)	(0.90)	(0.24)	(0.16)	0.00	0.00	0.00	0.00		
Est. of Income lost due to 1 month Class C exemption (Equivalent, = No. x 0.083)			0.00	(12.00)	(99.00)	(103.00)	(79.00)	(68.00)	(27.00)	(14.00)	(5.00)			
Est. No. of Dwellings lost from this band moving to lower band due to 'disabled reductions'			12.00	99.00	103.00	79.00	68.00	27.00	14.00	5.00	0.00			
Est. No. of Dwellings added from next band moving to this band due to 'disabled reductions'.			0.00	9.00	14.00	8.00	6.00	7.00	0.00	0.00	1.00			
Est. No. of Long Term Empty Properties subject to a 100% Premium			0.00	6.00	10.00	0.00	4.00	0.00	6.00	0.00	0.00			
Est. No. of Long Term Empty Properties subject to a 200% Premium			0.00	3.00	9.00	6.00	3.00	0.00	3.00	0.00	0.00			
Est. No. of Long Term Empty Properties subject to a 300% Premium			0.00	13.00	31.00	24.00	13.00	9.00	8.00	5.00	0.00			
Est. no. of second homes subject to a 100% premium			H	12.00	4,986.51	15,584.18	10,143.10	6,901.76	4,566.84	1,648.00	538.00	37.00		
<b>Total</b>														
<b>No. of 'Appropriate Percentage' Discounts:</b>														
Single occupier & Disregard Dwellings (Number of dwellings)														
Est. No. of Dwellings with Class D & Local Discounts (Equivalent, = No. x 2)														
<b>Total</b>														
Appropriate Percentage			I	(6.00)	(3,224.00)	(5,935.00)	(3,115.00)	(1,662.00)	(822.00)	(261.00)	(98.00)	(12.00)		
Deduction from Chargeable Dwellings.			E	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25		
<b>Est. No. of Dwellings not on List but expected to be added to the list by 1 April 2026</b>			I x E	(1.50)	(806.00)	(1,483.75)	(778.75)	(415.50)	(205.50)	(65.25)	(24.50)	(3.00)		
(Full Year Equivalents - No. x period)														
<b>Est. No. of Dwellings not on List but expected to be listed for the whole or part of the year.</b>														
(Full Year Equivalents - No. x period)														
<b>Est. No. of Dwellings on List or estimated to be added to the list, but expected to be removed from the list for the whole or part of the year (Full Year Equivalents - No. x period)</b>														
from the list for the whole or part of the year (Full Year Equivalents - No. x period)														
<b>Aggregate effect of changes during the year in the number of discounts, as an equivalent number of dwellings. (Increase in discount = reduction in tax base)</b>														
number of dwellings. (Increase in discount = reduction in tax base)														
Aggregate of Adjustments			J	(0.05)	(21.52)	(36.35)	(21.93)	(11.47)	(4.83)	(1.43)	(0.54)	(0.07)		
Local Council Tax Support Scheme			Z	(0.05)	3.21	19.91	55.64	50.12	11.83	(0.27)	0.62	(0.07)		
Ratio to Band D - Fraction			F/G	0.00	(992.15)	(970.81)	(380.83)	(121.33)	(52.20)	(10.68)	(4.68)	0.00		
Ratio to Band D - Decimal			F/G	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9		
"Relevant Amount"			A	0.55556	0.66667	0.77778	0.88889	1.00000	1.22222	1.44444	1.66667	2.00000		
Collection Rate			B	5.82	2,127.72	10,227.39	8,034.81	6,415.05	5,281.20	2,270.36	849.08	67.86	35,279.29	
Estimate of contributions from MoD (Class O)			T									0.99		
<b>Council Tax Base</b>												0.00		
												34,926.50		

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## Appendix C

<b>Council Tax Base Summary 2026/27</b>				
<b>Parish Tax Base</b>				
<b>Parish</b>	<b>This Year</b>	<b>Last Year</b>	<b>Movement</b>	<b>Movement %</b>
Aston Flamville	<b>109.18</b>	111.28	<b>-2.10</b>	<b>-1.89</b>
Blaby	<b>2,208.62</b>	2,199.62	9.00	0.41
Braunstone Town	<b>4,905.42</b>	4,899.20	6.22	0.13
Cosby	<b>1,178.20</b>	1,183.79	<b>-5.59</b>	<b>-0.47</b>
Countesthorpe	<b>2,604.93</b>	2,586.08	18.85	0.73
Croft	<b>564.51</b>	561.40	3.11	0.55
Elmesthorpe	<b>308.67</b>	306.48	2.19	0.71
Enderby	<b>1,954.23</b>	1,957.24	<b>-3.01</b>	<b>-0.15</b>
Glenfield	<b>3,845.26</b>	3,809.26	36.00	0.95
Glen Parva	<b>1,875.04</b>	1,881.92	<b>-6.88</b>	<b>-0.37</b>
Huncote	<b>641.03</b>	641.35	<b>-0.32</b>	<b>-0.05</b>
Kilby	<b>129.54</b>	128.78	0.76	0.59
Kirby Muxloe	<b>2,064.32</b>	2,058.70	5.62	0.27
Leicester Forest East	<b>2,464.51</b>	2,475.41	<b>-10.90</b>	<b>-0.44</b>
Leicester Forest West	<b>15.92</b>	17.14	<b>-1.22</b>	<b>-7.12</b>
Lubbesthorpe	<b>1,150.96</b>	982.32	168.64	17.17
Narborough	<b>3,012.61</b>	3,014.46	<b>-1.85</b>	<b>-0.06</b>
Potters Marston	<b>13.34</b>	12.41	0.93	7.49
Sapcote	<b>1,256.79</b>	1,254.04	2.75	0.22
Sharnford	<b>396.53</b>	393.73	2.80	0.71
Stoney Stanton	<b>1,481.09</b>	1,471.47	9.62	0.65
Thurlaston	<b>289.60</b>	286.83	2.77	0.97
Whetstone	<b>2,438.06</b>	2,421.08	16.98	0.70
Wigston Parva	<b>18.14</b>	18.76	<b>-0.62</b>	<b>-3.30</b>
	<b>34,926.50</b>	34,672.75	253.75	0.73

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# Agenda Item 6

## 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 To follow.
- 2.2 To follow.

#### 3. Reason for Decisions Recommended

- 3.1 To follow.
- 3.2 To follow.

#### 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)

To follow.

#### 4.3 Business Rates Pooling

To follow.

#### 4.4 Significant Issues

None

#### 4.5

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
To follow.	To follow.

## 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

Katie Hollis Finance Group Manager  
Katie.hollis@blaby.gov.uk 0116 272 7739

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# Agenda Item 7

## 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 To follow.
- 2.2 To follow.
- 2.3 To follow.

#### 3. Reason for Decisions Recommended

- 3.1 To follow.

#### 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.

#### 4.3 Budget Proposals 2026/27

To follow.

#### 4.4 Additional Resource Requirement 2026/27

To follow.

#### 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.	To follow.
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. Other options considered

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 – To follow
- 9.2 Appendix B – To follow

## 10. Background paper(s)

### 10.1 None.

## 11. Report author's contact details

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