

Blaby District Council

Cabinet Executive

Date of Meeting	12 May 2025
Title of Report	Resource and Capacity Requests This is a Key Decision and is on the Forward Plan.
Lead Member	Cllr. Terry Richardson - Leader of the Council
Report Author	Chief Executive
Strategic Themes	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 This report requests additional resources for increased capacity, future planning, change of service and to respond to the requirements of devolution and local government reform.

2. Recommendation(s) to Cabinet Executive

- 2.1 That the proposed additional resource and capacity requests be approved as outlined in section 4.
- 2.2 That delegated authority be given to the Section 151 Officer, in consultation with the Finance, People and Performance Portfolio Holder, to implement the approved recommendations, including any subsequent changes resulting from Job Evaluations or recruitment processes.

3. Reason for Decisions Recommended

- 3.1 To ensure that the Council has the necessary capacity and capability to deliver its Corporate Plan, projects and ongoing services effectively.
- 3.2 To address identified pressure points (such as Local Government Reorganisation), bolster resilience in key areas, and maintain a high-quality level of service in line with the Council's objectives.

4. Matters to consider

4.1 Background

The Council continues to experience increased demands and complexity in service delivery. Multiple drivers such as corporate growth, large-scale developments, devolution, local government reorganisation and emerging service priorities necessitate the request for additional resource. As members are aware local government reorganisation, devolution, pressure of services and the need to plan for our future through apprenticeships have led to us reviewing our current capacity.

Retaining and attracting skilled staff, reducing operational pressure and preserving high quality services are essential if we are to meet the strategic priorities set out in the Corporate Plan and the Medium Term Financial Strategy.

Four of the roles required relate to increasing capacity this is due to audit deadlines, investment in our systems to link HR and financial information and developing resilience in our elections team.

One role relates to a change in approach to delivery of our temporary accommodation and will see us move from paying an external organisation to manage the service to an inhouse solution.

Four of the roles relate to apprenticeships and developing our future workforce in areas where it is often difficult to recruit and retain staff. The apprentice Business Support Officer will be funded using external funds.

The remaining three relate specifically to local government reform and devolution to ensure we have the resources in place for communication, supporting our staff and managing the project. This will support the additional work required to ensure we are able to meet tight deadlines and keep staff and our residents informed.

Savings and additional income streams have been identified to support much of the growth requested.

4.2 Summary of Resource Requests and Costs/Savings

The table below outlines the roles being requested, the reason for the request, savings identified and the estimated costs.

Role	Reason	Cost £
Business Accountant	Increased capacity	62,298
Finance & HR Systems Officer	Increased capacity	50,934
Planning Support Officer	Increased capacity	36,880

Senior Elections & Governance Officer	Increased capacity	50,934
Senior Accommodation Officer	Change in approach	61,449
Apprentice HGV Technician	Future planning	34,035
Apprentice HR Support Officer	Future Planning	27,922
Apprentice Planning Support Officer	Future planning	27,922
Apprentice Business Support Officer	Future planning	0
HR Officer	LGR	50,934
Comms Officer	LGR	50,934
LGR Project officer	LGR	43,932
Total Cost		498,174
Confirmed savings/ increased income		242,902
Net cost to General Fund balance		255,272
Other potential future savings		74,121

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

5.1

The Table in section 4 outlines the individual costs associated with each of the roles, they are estimated at the mid-point of the scale in most cases and include associated on costs.

The total costs of the roles are £498,174. We have confirmed savings and additional income for £242,902. This leaves a net cost of £255,272. In addition, we have identified a further £74,121 worth of savings but have not included these at this stage as they are still to be confirmed. It is worth noting that we are expecting a reduction in Employer contributions for pensions in the region of £692,000 that will take effect in 2026/27. As such other than the first year net cost will be covered by both saving and the pension contributions. More detail is provided in the Changes to the 2025-26 Budget report also on this agenda

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

6.1 The key risks are shown in the table below:

Current risk	Actions to reduce the risk
Failure to secure and retain key staff, leading to service delivery risks.	Appropriate structure in place; recognised pay structure adhered to, communications and engagement around LGR. Effective marketing of new roles.
Lack of capacity to deliver	Roles required as outlined above to mitigate risk

7. Relevant Consultations

SLT and key personnel have been consulted and informed of potential changes and feedback has been incorporated where appropriate.

8. Other options considered

- 8.1 Maintaining the status quo was considered, but existing capacity and resource pressures pose a high risk to successful service delivery and staff well-being. In some cases, outsourcing or agency use was considered, but typically proves more expensive, less resilient and may not align with the Council's long-term strategic aims

9. Environmental impact

No direct environmental impacts are identified from the resource requests themselves.

10. Report author's contact details

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