

## **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

Jo Davis Accountancy Services Manager  
Joanne.davis@blaby.gov.uk 0116 2727625