



SCRUTINY COMMISSION: 24 JANUARY 2018

REPORT OF THE DIRECTOR OF CORPORATE RESOURCES

MEDIUM TERM FINANCIAL STRATEGY 2018/19–2021/22 **CORPORATE RESOURCES**

Purpose of Report

1. The purpose of this report is to:
 - a) Provide information on the proposed 2018/19 to 2021/22 Medium Term Financial Strategy (MTFS) as it relates to the Corporate Resources Department;
 - b) Ask members of the Committee to consider any issues as part of the consultation process, and make any recommendations to the Scrutiny Commission and the Cabinet accordingly.

Policy Framework and Previous Decisions

2. The County Council agreed the current MTFS in February 2017. This was the subject of a comprehensive review and revision in light of the current economic circumstances. The draft MTFS for 2018/19–2021/22 was considered by the Cabinet on 12 December 2017.

Background

3. The MTFS is set out in the report to Cabinet on 12 December 2017, a copy of which has been circulated to all members of the County Council. This report highlights the implications for the Corporate Resources Department.
4. Reports such as this one are being presented to the relevant Overview and Scrutiny Committees. The Cabinet will consider the results of the scrutiny process on 9 February 2018 before recommending a MTFS, including a budget and capital programme for 2017/18 to the County Council on 21 February 2018.

Service Overview

5. Corporate Resources (CR) provides a range of front line, traded and support services to achieve the Council's Strategic Outcomes whilst ensuring organisational sustainability

and enabling the transformation of the organisation to be the most efficient and effective it can be through the Digital and Information Technology, People and Workplace and Commercial agendas.

6. The CR department is also undergoing significant change through the Fit For the Future project which will transform the system (replacing Oracle) and ways of working for the functions of Finance, HR, Procurement and East Midlands Shared Services (EMSS).

Proposed Revenue Budget

7. The table below summarises the proposed 2018/19 revenue budget and provisional budgets for the next three years. The proposed 2018/19 revenue budget is shown in detail in Appendix A.

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Original prior year budget	32,483	31,059	30,179	30,129
Budget Transfers and Adjustments	666	0	0	0
Sub total	33,149	31,059	30,179	30,129
Add proposed growth (Appendix B)	390	-20	0	0
Less proposed savings (Appendix C)	-2,480	-860	-50	-2,000
Proposed/Provisional net budget	31,059	30,179	30,129	28,129

8. Detailed service budgets have been compiled on the basis of no pay or price inflation, a central contingency will be held which will be allocated to services as necessary.
9. The central contingency also includes provision for an annual 1% increase in the employers' contribution to the Local Government Pension Scheme based upon the 2016 triennial actuarial revaluation of the pension fund.
10. The total gross proposed budget for 2018/19 is £76.9m with contributions from grants, ear marked reserves, internal recharges and trading income projected of £45.7m. The proposed net budget for 2018/19 totals £31.1m and is distributed as follows:

Net Budget 2018/19	
Strategic Finance & Property, Assurance and EMSS	£8.0m
Corporate Services - People, Information & Technology and Transformation	£13.9m
Customer and Property Services	£11.8m
Commercial Services net contribution	-£2.6m
Department Total	£31.1m

Other Changes and Transfers

11. A number of budget transfers (totalling a net increase of £0.67m) were made throughout the 2017/18 financial year and are now adjusted for in the updated original budget. These transfers include:
- a) £0.15m of funding transferred from the central inflation contingency for rising building and insurance costs;
 - b) £0.5m for pay (including increments relating to the National Living Wage) and pension inflation transferred from the central inflation contingency;
 - c) £0.12m for contributions towards the Apprenticeship Levy.
 - d) £0.13m from Adults and Communities in order to support the transfer of the Direct Payment Card team in to the Corporate Resources Finance function.
 - e) Less £0.27m following the transfer of the Business Continuity and Emergency Management budgets to the Chief Executive's department.
12. Growth and savings have been categorised in the appendices under the following classification:
- * item unchanged from previous MTFS;
- ** item included in the previous MTFS, but amendments have been made;
- No stars new item.
13. This star rating is included in the descriptions set out for growth and savings below.
14. Savings have also been classified as Transformation or Departmental and highlighted as "Eff" or "SR" dependent on whether the saving is seen as an efficiency or a service reduction or a mixture of both. "Inc" denotes those savings that are funding related or to generate more income.

Growth

15. The total budgeted growth requested is £0.39m over four years, all of which relates to 2018/19. A summary and detail of the growth bids are outlined in Appendix B and the narrative below:
16. ** G20 ICT infrastructure costs and consequences of capital spend – £180,000 2018/19 onwards

Investment in our technology capability and estate has been and is necessary to ensure that systems and working practices are up to date, robust and enable efficiencies. This growth represents:

- The ongoing ICT revenue costs of these investments including £60k to increase system resilience and data security through expenditure on firewalls and server load balancers.
- The other £120k is to provide ongoing maintenance and development of the recently implemented Property Asset Management system now that responsibilities are transferring out of the project environment into the ICT function.

17. **** G22 – Strategic Property Asset resources to manage and develop property assets – £100,000 from 2018/19**

As per the Corporate Asset Investment Fund Strategy (CAIF) approved by the Cabinet on 15 September 2017, the Council's intention is to increase the investment in commercial property assets, increasing the portfolio from £60.8m to £200m over the next five to ten years to generate a targeted 7% return equating to £14m per annum.

This growth bid represents the additional resources required for initial feasibility and other investigative costs (which may not always be capitalised due to their timing or type of spend) as well as the costs of disposing properties no longer required out of the existing estate.

18. ****G23 - Information and Records Management and Data Compliance Regulations – £90,000 ongoing from 2018/19 plus one off costs of £20,000 in 2018/19.**

Additional resources are required to ensure the Council's compliance with the new EU General Data Protection Regulation that are more comprehensive and comes into force on 25 May 2018. This growth includes the final year of a two year fixed term post to fund the programme of work to develop the required compliance. £90k provides three new posts in line with ongoing compliance with the increased regulations. These posts will be phased in where possible and continuously reviewed in line with accountabilities.

Savings

19. The proposed savings for Corporate Resources total £2.5m for 2018/19 rising to £3.3m in 2019/20 and 2020/21 and increasing to £5.4m from 2021/22.
20. The focus of the savings remains the same as the previous MTFs. The summary of these savings are in Appendix C followed by more details for each saving below:

Transformation Savings

21. *** CR1 Eff Information and Communications Technology (ICT) Review - £705,000 from 2018/19**

A merger of the strategic and operational ICT services was undertaken in 2016/17 with plans to deliver a number of staffing and contract savings totalling £1.2m (£0.5m in 2017/18 and £0.7m in 2018/19) through the provision of providing a seamless cost effective end to end Information and Technology Management service.

The service is forecast to deliver in excess of the 2017/18 target of £0.5m and has identified in detail all the required savings to achieve the balance in 2018/19 which will be delivered from a combination of savings across the service including staff savings from Application Support, Solution Architects and the Service Desk. Running cost reductions have been identified across a number of smaller contracts from a review of the Corporate Network contracts as they have been replaced with more modern technology. Further opportunities will be identified through a new IT and Digital Strategy and the appointment of a new senior post to lead this strategy (funded by additional savings) to start early 2018.

22. ** CR2 – Customer Service Centre (CSC) - £130,000 in 2018/19 rising to £200,000 from 2019/20

The Customer Service Centre (CSC) is the first point of contact for customers of Adult Social Care, Highways and Transport enquiries, Waste Management, Regulatory Services and School Admissions; answering a half a million customer contacts every year across a range of channels.

As part of a number of “system thinking’ initiatives (of which some have already been implemented) a new Customer Relationship Management (CRM) system is planned which will increase automation and the use of performance management information to improve productivity enabling reductions in staffing levels whilst maintaining or improving customer service levels.

In the current year there are £80k of savings forecast compared to budget as a result of a HR Action Plan to reduce management and by holding vacancies. The balance of savings represents a reduction of agents by two full time equivalent (FTE) posts in 2018/19 and a further two FTE agent reductions in 2019/20 post system implementation.

23. CR3 Eff Staff Absence Reduction - £20,000 2019/20 increasing to £45,000 in 2020/21

To reflect the support being put in place to reduce staff absence a financial target has been allocated to all departments. This reflects the intention to meet or exceed the County Council’s target of 7.5 FTE. The target is phased as 50% in 2019/20 and 100% in 2020/21 to allow time for improvement to take effect. This is the savings target for the whole department.

Departmental Savings

24. * CR4 Eff / Inc Increasing Commercial Services contribution - £0.75m 2018/19 increasing to £1.5m by 2019/20

Leicestershire Traded Services (LTS) provides a range of services to over 300 schools and academies across the Midlands (with the largest being school food) as well as operating Beaumanor Hall and Park, Tithe Barn and the Country Parks and Forestry service.

Between 2016 and 2020 LTS has a target to increase the contribution that it makes to Leicestershire County Council by a net £2m through a combination of increased sales, customers and prices and reducing costs.

The approach for LTS to achieve the £2m increased contribution by 2020 is a combination of:

- comprehensive governance, accountability, business planning and target setting;
- commercial focus on finance (e.g. unit costs, pricing and margins);
- seeking “bigger ticket” opportunities such as taking over functions that are outsourced by other public functions and relationships with neighbouring authorities have been developed;
- service re-design; and
- marketing and customer service focus.

Each service has a business plan and detailed budgets comprising of targets to increase sales, reduce operating costs and overheads through efficiencies, and an overall 10% reduction in third party costs. Weekly monitoring and monthly performance meetings are in place to review progress against the plans with managers taking action to remedy any highlighted shortfalls in sale or cost variances.

Generating income from traded services is both a threat (as income could reduce due to cost pressures being faced by public sector partners and the academy conversion process has increased competition) and also an opportunity as other partners seek to outsource.

25. ** CR5 Eff Business Support Review - £30,000 from 2018/19

These savings have already been delivered and represent the full year effect of amalgamating and rationalising a number of CR business support services from Secretariat, Complaints, Transformation and Communications during 2017/18.

26. * CR6 Eff Review of Strategic Finance & Assurance - £325,000 from 2018/19

The Strategic Finance and Assurance function provide financial management, planning and assurance for c£700m of gross annual revenue expenditure and a four year capital programme of £200m. The function comprises of Strategic Finance, Finance Business Support, Internal Audit and Investments.

During 2017/18 Internal Audit took on the work and staff for Leicester City Council for an agreed fee. It has £55k of savings to contribute in 2018/19 which will be achieved from the function's overheads being "spread" further across the work for the two local authorities.

Vacancies in Finance have been held during 2017/18 in anticipation of the forthcoming savings and workloads being re-prioritised contributing approximately half of the £270k target leaving the balance to be delivered through staffing restructures and reductions.

Savings are expected through a Service User Financial Pathway joint project with the Adults and Communities department for which, following a recent "systems thinking" type review, the intention is to create a new Target Operating Model, streamline and standardise processes and optimise the use of the system and performance indicators to both improve the service for users and make efficiency savings. An outline business case was presented to the Transformation Delivery Board at the end of November and a full business case is expected in January 2018 with the aim to implement during the first half of 2018/19.

27. * CR7 Eff Human Resources and Organisation Review (HR and OD) - £300,000 from 2018/19

A savings target was set for HR and OD of £735k comprising £435k in 2017/18 and the £300k balance in 2018/19 to be achieved following a fundamental review of the function with the objectives of creating a clear vision for the service, modernising the offer, revising the target operating model and future proofing it (as far as possible).

There were also clear objectives defined about service integration (both within the function and with other support services) building on the current commercial offering and finding improved ways to manage demand.

The savings will be achieved from an HR Action plan that has already been implemented within HR and OD, Learning and Development budget reductions and a review of other lower priority spend. The majority of savings have now been identified and embedded in detailed budgets for 2018/19.

Additional resources will be required to support the targeted absence programme on an "invest to save" basis. Absence related savings will appear in individual department budgets as all departments have been allocated a target and therefore it is proposed to fund the short term resources from reserves.

28. * CR8 Eff/Inc Operational Property Review - £130,000 from 2018/19

Operational property has been successful over recent years in reducing its net costs by almost a quarter through a combination of staff restructures; a review of framework contracts; increasing trading and rental income and maximising the use of space arising

from the implementation of the Accommodation Strategy followed by the County Hall Master Plan project.

This £130k is the final balance of the original savings target and will be achieved through a number of smaller property savings and the full year effect of increased rental income from the existing industrial and farms estate following improvements and associated price reviews.

New opportunities for further reducing property costs will be considered within an updated Workplace Strategy and the potential new ways of working enabled by technology and other organisational change.

29. * CR9 – Energy & Water Efficiencies - £85,000 2018/19 increasing to £95,000 by 2020/21

On 15 July 2014, the Cabinet agreed a Property Energy Strategy to specifically reduce energy consumption and costs across council buildings. This is being achieved through an ongoing programme of upgrading the technology in and around the Council's building estate including upgrading lighting to LED, upgrading boilers and installing new heating controls. New lighting with sensors can drastically reduce the electricity used in office spaces and day care centres.

A water strategy has also been compiled to review water cost, water consumption and water efficiency in order to manage water more sustainably and cost effectively. This strategy's targets aim to reduce the cost of water by 20% for corporate buildings, reduce water consumption by 27% and to have increased the use of recycled and self-sourced water by 3% by April 2020

An energy company has been partnering with the council to meet its renewable energy targets by installing solar panels on some council buildings as well as a biomass boiler at County Hall. Further reduction in energy costs is expected from the replacement of Rutland building windows and distribution heating in the main County Hall building.

The recommendations made from the Water Strategy are currently being implemented with initiatives ranging from water harvesting at County Hall and feasibility studies undertaken at the Highway Depots and Bosworth Battlefield for the potential of bore holes. The open Water market which enabled greater competition in 2017 has to date not affected price margins sufficiently for the County Council to change suppliers and reduce costs but this will be reviewed again each year as the market develops.

30. CR10 Inc Returns from Asset Investment fund - £2,000,000 by 2021/22

The £2m additional net rental income proposed to be included in the MTFs is close to being fully secured. Further investments are proposed that will generate additional income. There has been some focus, nationally, on councils making investments purely for income generation purposes, particularly those who are incurring borrowing to enable

this. Although the County Council is not currently borrowing it could be impacted by any legislative change which may require a change in approach.

31. CR11 Eff Revenue savings from Capital Programme - £25,000 by 2018/19, rising to £55,000 in 2019/20 and then to £60,000 in 2020/21.

As a consequence of the proposed £5.5m capital programme for Corporate Resources over the life of the next MTFS, there are further savings anticipated from the successful implementation of these schemes, specifically the investment in the Energy and Water Strategy and the scheme to provide further Electric Vehicle Car Charge Points at County Hall and across the other County Council office sites across the county.

Savings Under Development

32. As part of a group of measures to address the projected Council funding shortfall, all departments have been tasked with developing new savings towards an indicative additional savings target set by department intended as a starting point. For Corporate Resources this target is £0.9m over the next four years additional to the existing and proposed MTFS savings.
33. In addition to the savings under development for which there are some obvious overlaps (particularly for services like ICT, Property, Commercial and HR which make up a significant proportion of the CR resources and will be impacted by initiatives like the IT and Digital Strategy; Property; and People and Performance initiatives) further savings are being considered from a more joined up and holistic commissioning approach to property maintenance; increased savings from the Customer Service Centre and business support and a continued forensic review of costs and the value generated from the use of all resources across the department,

Proposals for Further Development

People and Performance Management

34. Further to the absence targets to achieve corporate wide productivity savings of £600k (see CR3 for the Corporate Resources element) the People and Performance Management workstream are also considering other areas where there may be potential savings comprising :
- The introduction of the Apprenticeship Levy has created an opportunity to review whether any existing training costs (such as in management or professional qualifications) qualifies under the new scheme thereby reducing the Learning and Development budget.
 - A review of agency expenditure is also being undertaken through the contract with Reed to identify any potential efficiencies.

IT and Digital Strategy Implementation

35. A review to take forward both the Council's technology and digital agenda (previously two separate savings under development) has been undertaken, culminating in the IT and Digital Strategy 2017-20. This strategy focuses on providing more efficient and effective Council services, empowering people and introducing digital ways of working through easier to use, customer focused and joined up services across the Council and with partners; standardised and cloud based where possible and enabling automation, productivity and self-service.
36. As part of developing this strategy departments have been consulted about their current and future requirements. There are numerous initiatives planned to take forward and some examples include improved signposting of services; optimisation of Council web pages and searches; simplifying the high volume online transactions and automating the high cost transaction services; completing the deployment of virtual desktop infrastructure; identifying mobility solution improvements for out of office workers and improving the reliability of remote access at home and in public places; replacing non electronic forms (e-forms) and redesigning existing e-forms; improving data share and collaboration with partners amongst many others.
37. A number of existing systems and contracts will be upgraded and / or replaced including Windows 10, Office 2016 and Outlook Mail services; existing enterprise voice recording software; smartphones; Geospatial Mapping; the Customer Service Centre fixed telephony system; Skype and Sharepoint. Innovation will also be explored through a number of pilots to further reduce the costs of services to reduce manual intervention (such as automating data analysis or reducing re-keying).

Property Initiatives

38. Further cashable savings are expected from the Workplace Strategy, for which an initial discussion document has been produced. The aim of this strategy is to maximise the use of our property portfolio at both the County Hall campus and other locality premises and reduce operational property costs through a review of all lettings, property occupancy and more granular analysis of the total financial implication of running each property within the estate including the costs of maintaining those buildings. Other revenue generating initiatives are being considered. The strategy will be completed in 2018/19 year and all initiatives to be taken forward will be supported by a business case.

Commercial Services

39. In addition to the £2m increased contribution target from the existing Leicestershire Traded Services (LTS) opportunities to trade and create a more commercial culture across the wider Leicestershire County Council are being considered which could maximise trading in other departments such as Children and Family Services and Heritage Services. Independent consultants Peopletoo have been commissioned to

identify such opportunities and the outcome of their review and recommendations are expected before the end of the financial year with recommendations proposals to be supported by business cases.

Fit For the Future

40. This transformational project is looking to replace the existing Oracle ERP system and improve the working practices of the ICT, Finance, HR, Procurement functions and EMSS. Investment is expected to be in the region of £5m with significant savings expected through contract cost reductions, direct savings in the functions and greater effectiveness of key corporate processes. A business case is currently being developed.

Financial Arrangements – Insurance Provision

41. The County Council makes provision from the revenue budget for a range of future liabilities and these provisions can be changed in line with expected liabilities and regulations. A review of these financial arrangements is expected to yield some savings. For example the County Council's insurance claims experience has improved to the extent that the earmarked funds held are significantly in excess of what is required.
42. Although changes in the external environment, for example society's expectation or legislative change, can cause the situation to worsen quickly, there does appear to be potential to reduce the annual contribution made to insurance earmarked reserves.

External Influences and Risks

43. Support services are more responsive and agile than ever making them sensitive to internal demand pressures. Services like Transformation, Strategic Finance, HR, ICT, Property and Commissioning come under increased pressure for advice and support from departments undergoing change. Similarly other services like EMSS, Pensions, Learning and Development, Insurance, Operational ICT and accommodation costs are directly linked to departmental growth, savings and other changes. These demands will need to be managed whilst continuing to maintain and improve services.

44. Increasing contribution is a challenge for traded services in a competitive climate where the private sector can compete more favourably on price (with different staff terms and conditions than the Council offers). Conversely this may also be an opportunity for the County Council as other authorities and companies decide to outsource services thereby creating a trading opportunity. Further investments in trading and projects may be required on an invest to save basis (sometimes on an opportunistic basis) but only where there is a robust business case.

Other Funding Sources

Trading Income

45. Corporate Resources receives a significant amount of trading income from external sources, including retained schools. For 2017/18 this trading income is expected to be over £25m for Leicestershire Traded Service (LTS) with Schools and Academies being the largest customer group accounting for two thirds of this income. LTS is forecasting contribution in line with plan for 2017/18.
46. Rental income from the Council's Farms and Industrial property estates is budgeted to achieve £3m in 2017/18 and this is on track so far for this financial year.

Transformation Funding – Use of Reserves

47. Transformation projects can call upon earmarked reserves where additional funding is required and part of the Transformation Unit Staff costs are also funded by these reserves. The latest forecast shows that there is a potential funding gap by 2020/21 of £2.2m if the current levels of funding for project and severance costs expenditure continue but where possible the reserve will be "topped up" from underspends or a re-prioritisation of other reserves to ensure savings delivery can continue..

Apprenticeship Levy

48. The Government's ambition to increase the number of young people into apprenticeships led to the introduction of the Apprenticeship Levy. For Leicestershire County Council this will create an Apprenticeship fund of c£1m (sourced from 0.5% of all payroll costs topped up by 10% government funding).
49. The training and apprenticeships that can be funded from this budget is wide-ranging and there may be opportunities to substitute some of our existing training but the funds are restricted within a two year time frame and explicitly exclude administration and support expenditure thus creating an initial cost pressure.
50. To maximise value from this funding (any unspent funding is returned to government after two years) an estimated additional 300 apprenticeships will need to be created from our

current base of 60 across the Council and maintained schools. This is considered a stretching and ambitious target but plans are being drawn up through departmental workforce strategies.

Partnership funding

51. There are budgeted contributions from partners for shared services including the Resilience Partnership and East Midlands Shared Service Centre as per defined agreements and governance.

Capital Programme

52. The Corporate Resources capital programme totals £5.47m over the next four years including £3.5m in 2018/19 and described in more detail in the following paragraphs and Appendix D.

53. ICT and Digital infrastructure and developments: £1,940,000 in 2018/19

Investment in our technology and digital capability throughout the organisation is another priority to increase efficient and modern ways of working in addition to maintaining security and robust systems and infrastructure. This includes replacement, capacity growth and upgrade across the corporate estate including for 2018/19:

- £460,000 for the replacement of the current end of life Wider Area Network (WAN), which will continue to allow users based outside of County Hall to access applications, services and other centrally located resources.
- £980,000 (of total £1.23m scheme) to replace the current Storage Area Network (SAN) and related servers which have reached the end of their useful economic life. The replacement technology, 'Hyper-Converged', merges the storage and compute function in to a large clusters of nodes. This gives both reduced maintenance over heads and power savings alongside greater flexibility and performance. The new solution also allows closer integration with public cloud services, generating further benefits and aligning with the long term ICT strategy for the authority
- £400,000 (of total £560,000 scheme) is required as extended support for Windows 7 (our current Operating System) is due to end in January 2020. An update to Windows 10 is essential to ensure the estate is kept up to date with the latest client Operating System (OS) and application versions. This supports LCCs compliance to the Public Sector Network (PSN), as well as setting up the client estate for future OS upgrades, and conforming to the General Data Protection Regulation (GDPR).

- £100,000 is required to replace the Customer Service Centre (CSC) Telephony System, for which the current system is reaching the end of its useful life. LCC are committed to delivering a Digital Council to the citizens of Leicestershire. This project will replace technology that is currently deemed end of life and will deliver a more future-proof platform for Customer Relationship Management (CRM) and Telephony.

54. Future year ICT capital costs are to refresh the Local Area Network across the estate at an estimated cost of £650,000, as well as a requirement to replace and update the Firewalls (£320,000k) to ensure we continue to comply with data regulation and security requirements.

55. Property (Major Maintenance & Improvements): £1.6m in 2018/19

The property capital programme currently consists of :

- £500,000 in 2018/19 for County Hall major end of life replacements (as advised in previous Medium Term Financial Strategies) to include the replacement of the High Voltage ring main and the associated transformers.
- £1,000,000 in 2018/19 and a further £550,000 in 2019/20 to complete the redevelopment of Snibston Country Park.
- £100,000 to install electric vehicle chargers at County Hall and other remote locations to facilitate electric vehicle infrastructure for Council staff.

Future Developments

56. Where capital projects are not yet fully developed or plans agreed these have been included under the heading of 'Future Developments' under the department's programme in Appendix D. It is intended that as these schemes are developed during the year and where there is a financial justification, or an investment required to maintain delivery of the service, they are included in the capital programme. £28m is being held corporately to fund future capital schemes on a prioritisation basis.
57. The potential programmes and schemes that may require capital investment in the future include:
- Information and Technology enabling projects and major systems replacement, including the 'Fit for the Future' project which seeks to replace the Authority's financial, payroll and HR systems currently provided through Oracle;
 - Commercial investments which will generate a positive ongoing revenue benefit;
 - The next stage of a Workplace Strategy to achieve additional savings building on previous County Hall Master Plan and other Accommodation Review successes;
 - Retro-fit project to install sprinklers in all Special Schools across Leicestershire following a review of the Council policy on sprinklers subsequent to the Grenfell Disaster;

Background Papers

Cabinet : 12 December 2017 – Medium Term Financial Strategy 2018/19 to 2021/22
<http://politics.leics.gov.uk/ieListDocuments.aspx?CId=135&MId=4866&Ver=4>

Circulation under local issues alert procedure

None.

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Appendices

Appendix A – Revenue Budget 2018/19
Appendix B – Growth
Appendix C – Savings
Appendix D – Capital Programme 2018/19 – 2021/22

Equality and Human Rights Implications

58. Public authorities are required by law to have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation;
 - Advance equality of opportunity between people who share protected characteristics and those who do not;
and
 - Foster good relations between people who share protected characteristics and those who do not.
59. Many aspects of the County Council's MTFs may affect service users who have a protected characteristic under equalities legislation. An assessment of the impact of the proposals on the protected groups must be undertaken at a formative stage prior to any final decisions being made. Such assessments will be undertaken in light of the potential impact of proposals and the timing of any proposed changes. Those assessments will be revised as the proposals are developed to ensure decision makers have information to understand the effect of any service change, policy or practice on people who have a protected characteristic.
60. Proposals in relation to savings arising out of a reduction in posts will be subject to the County Council Organisational Change policy which requires an Equality Impact Assessment to be undertaken as part of the action plan.