



**HIGHWAYS AND TRANSPORT OVERVIEW AND SCRUTINY COMMITTEE**  
**20 JANUARY 2022**

**MEDIUM TERM FINANCIAL STRATEGY 2022/23 – 2025/26**

**JOINT REPORT OF THE DIRECTOR OF ENVIRONMENT AND TRANSPORT**  
**AND THE DIRECTOR OF CORPORATE RESOURCES**

**Purpose of Report**

1. The purpose of this report is to:-
  - a) Provide information on the proposed 2022/23 to 2025/26 Medium Term Financial Strategy (MTFS) as it relates to the Highways and Transport services of the Environment and Transport Department; and,
  - b) Ask 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 2021. This has been the subject of a comprehensive review and revision in light of the current economic circumstances. The draft MTFS for 2022/23 – 2025/26 was considered by the Cabinet on 14 December 2021.

**Background**

3. The MTFS is set out in the report to Cabinet on 14 December 2021, a copy of which has been circulated to all Members of the County Council. This report highlights the implications for the Highways and Transport Services.
4. Reports such as this one are being presented to the relevant Overview and Scrutiny Committees. The views of this Committee will be reported to the Scrutiny Commission on 31 January 2022. The Cabinet will consider the results of the scrutiny process on the 11 February 2022 before recommending an MTFS, including a budget and capital programme for 2022/23, to the County Council on the 23 February 2022.

**Proposed Revenue Budget**

5. Table 1 below summarises the proposed 2022/23 revenue budget and provisional budgets for the next three years thereafter. The proposed 2022/23 revenue budget is shown in detail in Appendix A – Revenue Budget 2022/23.

**Table 1 – Revenue Budget 2022/23 to 2025/26**

	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>
Original prior year budget	50,312	51,436	52,021	53,401
Budget transfers and adjustments	819	0	0	0
Add proposed growth (Appendix B – Growth and Savings 2022/23 – 2025/26)	1,845	1,100	1,550	1,235
Less proposed savings (B)	-1,540	-515	-170	0
<b>Proposed/Provisional budget</b>	<b>51,436</b>	<b>52,021</b>	<b>53,401</b>	<b>54,636</b>

6. 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.
7. The central contingency also includes provision for an increase of 1% each year in the employers' pension contribution rate, in line with the requirements of the actuarial assessment.
8. The total proposed expenditure budget for Highways and Transport services in 2022/23 is £65.08m with contributions from grants, service user income, recharges to the capital programme and various other income totalling £13.65m. The proposed net budget for 2022/23 of £51.44m is distributed as shown in Table 2 below:

**Table 2 - Net Budget 2022/23**

	<b>£000</b>
Development & Growth	1,340
H&T Commissioning	1,902
H&T Network Management	2,771
H&T Operations Delivery	8,193
H&T Operations Resourcing	31,835
H&T Operations Services	5,395
<b>Total</b>	<b>51,436</b>

### **Budget Transfers and Adjustments**

9. Several budget transfers (totalling a net increase of £1.10m) were made during the 2021/22 financial year. These transfers include: -
  - £1.08m for running cost/contract inflation for highways maintenance, street lighting and transport budgets from the central inflation contingency;
  - £0.07m for additional costs associated with an increase in fuel duty on red diesel;
  - -£0.05m to the Corporate Resources Department for the centralised management of mobile phones, end user devices and photocopiers under the Ways of Working programme.

10. Adjustments were made across the Environment and Transport Department to manage the budget within the overall funding envelope. This has resulted in an overall reduction of £0.28m for Highways and Transport services.
11. 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.
12. This star rating is included in the descriptions set out for growth and savings below.
13. Savings have also been classified as 'Eff' or 'SR' dependent on whether the saving is seen as efficiency or service reduction or a mixture of both. 'Inc' denotes those savings that are funding related and/or generate more income.

## **GROWTH**

14. The overall growth picture for Highways and Transport services is presented below.

References		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
	<b><u>GROWTH</u></b>				
	<b><u>Highways &amp; Transport</u></b>				
	<b><u>Demand &amp; cost increases</u></b>				
** G11	Special Educational Needs transport - increased client numbers/costs	1,200	2,300	3,850	5,150
G12	Resources to support management of risks associated with Capital Programme delivery	265	265	265	265
G13	Resources to address safety compliance matters across Transport Operations	45	45	45	45
G14	Passenger Transport Service	150	150	150	150
G15	Highway Maintenance (LGA subscription saving)	65	65	65	65
G18	HGV Driver Market Premia	65	65	65	0
G19	Hydrotreated Vegetable Oil to replace bunkered diesel (CO2 saving)	55	55	55	55
	<b>TOTAL</b>	<b>1,845</b>	<b>2,945</b>	<b>4,495</b>	<b>5,730</b>

15. For 2022/23 growth represents an increase of £1.85m (or 3.7%) compared to the original prior year budget. SEN transport is the main driver of growth, pushing up the bottom-line to £5.73m by 2025/26. More details on each growth line are provided in the following section.

### **Demand & Cost Increases**

G11(\*\*) SEN Transport – Increased client numbers/costs: £1.20m in 2022/23 rising to £5.15m by 2025/26

The cost of Special Educational Needs (SEN) transport continues to increase significantly. The number of pupils requiring transport is projected to increase by 12% in 2022/23 in line with the anticipated growth of pupils with an Education, Health and Care Plan (as projected by Children's and Family Service). In addition, the daily cost of transport is rising at a rate of 2% annually due to the need to provide transport for those with more complex needs as identified by risk assessments. This includes

increased need for solo transport as well as additional support. Any impact arising from the development of additional local SEN provision is unable to be quantified at this point and will be closely monitored particularly if children move from residential provision requiring weekly transport to local provision requiring daily transport. It is unlikely that pupils with complex needs currently in residential provision will move to the new provision which is focused at meeting different needs. Work will be undertaken in collaboration with Children and Family Services Department (C&FS) to review future growth projections.

G12 Resources to support management of risks associated with Capital Programme delivery: £0.27m in 2022/23

Funding to allow the department to begin implementation of some of the recommendations made by external consultants on Capital projects including: increased commercial input to major schemes ensuring contract value and risk reduction; improved processes around governance, cost estimation and risk; develop robust pipeline schemes to better inform scheme bids (to secure higher proportion of grants per scheme); and to ensure developer contributions remain up to date and appropriately evidenced to ensure maximum funding is secured.

This work also emphasised the need for upfront investment in risk management to prevent cost escalation in the future. This principle equally applies to the asset management side of the capital programme and therefore growth also includes for a dedicated Asset Manager to adopt and implement strategies to ensure we can manage future maintenance demands and reduce the increasing cost pressures

G13 Resources to address safety compliance matters across Transport Operations: £0.05m in 2022/23

Additional resources to support risk management and statutory inspections, and address safety related matters across our depots.

G14 Passenger Transport Service: £0.15m in 2022/23

Funding for additional resources to respond to increasing backlog arising from continuous growth in SEN pupils (currently 12% per annum) requiring transport packages whilst the service undertakes a process re-engineering exercise with a view to increased automation and drive efficiencies.

G15 Highways Maintenance (LGA subscription saving): £0.07m in 2022/23

Savings arising from the withdrawal of subscription to the Local Government Association to be put into Highways Maintenance in accordance with previous Member decisions.

G16 HGV Driver Market Premia: £0.07m in 2022/23 to be removed by 2025/26

Time limited funded to cover costs associated with awarding Market Premia to specialist HGV drivers and winter gritter driver roles with longer-term implications to be reassessed as part of future MTFs.

G17 Hydrotreated Vegetable Oil to replace bunkered diesel (CO2 saving): £0.06m in 2022/23

Use of Hydrotreated Vegetable Oil (HVO) as a direct replacement for diesel fuel to significantly reduce emissions from our vehicle fleet.

## SAVINGS

16. The overall savings picture for Highways and Transport services is presented below.

References	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
<b><u>SAVINGS</u></b>				
<b><u>HIGHWAYS &amp; TRANSPORT</u></b>				
** Eff/SR				
Implement Review of Social Care and SEN Transport (Phase 2)	-350	-350	-350	-350
** Eff				
Temporary Traffic Management	-20	-20	-20	-20
** Eff/Inc				
Street Lighting - design services to developers and installation of street lighting on their behalf	-40	-65	-75	-75
** Eff/Inc				
E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-290	-430	-440	-440
Eff				
SEN Transport Lean Review	-710	-1,060	-1,060	-1,060
Eff				
Passenger Transport Service - develop digital offer	0	0	-150	-150
Eff				
Small Fleet Servicing	-100	-100	-100	-100
Eff				
Low level street lighting energy savings	-30	-30	-30	-30
<b>TOTAL</b>	<b>-1,540</b>	<b>-2,055</b>	<b>-2,225</b>	<b>-2,225</b>

17. Highways and Transport services expects to be able to deliver £1.54m savings in 2022/23. This amount is projected to rise to £2.23m by 2025/26 subject to the delivery of several reviews and initiatives.

\*\*ET2 (Eff/SR) Implement Review of Social Care and SEN Transport (Phase 2): -£0.35m in 2022/23

Originally planned for September 2019 implementation of post-16 SEN transport proposals were pushed back a year awaiting the outcome of the judicial review, that the Council ultimately was successful in defending. Mandatory PTB's for eligible students aged 16-18 have been implemented from September 2021, delivering savings in excess of targets.

\*\*ET3 (Eff) Temporary Traffic Management: -£0.02m in 2022/23

The delivery of Temporary Traffic Management (TTM) has shifted from being primarily an external provision to an internal provision for 'stop/go' activities, allowing better commissioning of work and reduction in resources to meet needs. Sign shop improvements to negate the need for additional contractual costs associated with signs on patching works are also incorporated.

ET4 (Eff/Inc) Street Lighting – Design services to developers and installation of street lighting on their behalf: -£0.04m in 2022/23 rising to -£0.08m by 2024/25

Increase income generation by taking an active approach to the sale of design services to developers and the installation of street lighting on their behalf. Quotes for

the provision of design services will be offered as part of the existing s278 process when designs and/or design checks are complete.

**\*\*ET5 (Eff/Inc) E&T Continuous Improvement Programme – Review of processes and potential income across a range of services: -£0.29m in 2022/23 rising to -£0.44m by 2024/25**

Following the Highways Strategic challenge and similar works undertaken with Network Management a number of smaller-scale opportunities have been identified to generate savings. These have been captured under the remit of a continuous improvement programme and include:

- Highways recharges,
- Highways and Transformation function mapping,
- Highways driven inspections,
- Highways increased sponsorship,
- Network Management digital parking permits,
- Reduce use of postage within Highways.

**ET6 (Eff) SEN Transport Lean Review: -£0.71m in 2022/23 rising to -£1.06m by 2023/24**

Work completed by Newton Europe has identified a potential £1.06m savings deliverable through the application of a standard “should cost” approach to contracting. The “should cost” calculator determines an estimated cost per mile based on an individual's need after having factored in direct and indirect costs for each journey as well as the erosion of initial efficiencies generated through contract re-negotiations at the start of the academic year as a result of changes in pupil circumstances.

**ET7 (Eff) Passenger Transport Service – Develop digital offer: -£0.15m in 2024/25**

Review of internal processes with a view to reducing manual input, duplication of effort and maximising developments in technology including robotics.

**ET8 (Eff) Small Fleet Servicing: -£0.10m in 2022/23**

From the LCC fleet review, an opportunity to reduce workshop costs has been identified. Currently LCC inspect and maintain small vehicles to a higher frequency than is required. Manufacturer specifications are becoming more commonly mileage driven. With the vast majority of fleet vehicles only used during the day and within the County boundary, most vehicles are not expected to meet the mileage requirements and only need an annual service. The workshop currently inspects these vehicles multiple times per year. Cost reductions would be found from reduced workshop time needed (and therefore a reduction in posts).

**ET9 (Eff) Low Level Street Lighting Energy Savings: -£0.03m in 2022/23**

Extensions of the ‘dimming and trimming’ initiative to include all-night lit low-level streetlights. There are c16,000 low-level streetlights in the County (23% of total). Work commenced in March 2021 to save 55t CO<sub>2</sub>e emissions and £30,000 per annum from streetlighting energy usage. Actual savings are calculated in kWh, thus any increase in tariff will be reflected in the savings delivered.

### **Savings under Development**

18. There are a number of savings which are not yet currently developed enough to be able to quantify and build into the detailed savings schedules.
19. Expansion of Continuous Improvement Approach: The existing continuous improvement saving is primarily based on the pilot within Highways Delivery. The Department Management Team has agreed to roll out the approach to the other branches of the department to identify further savings within individual teams across the department. Workshops with individual team managers in Environment & Waste and Development & Growth are currently underway, with a proposed £400,000 target for opportunities identified as a result. Opportunities will be assessed, prioritised and scheduled for delivery over the life of the MTFS.
20. SEN Transport Lean Review: Potential for savings has been identified by Newton Europe from expanding the use of Fleet Transport. This would allow service users to be transferred from high cost taxi contracts onto Fleet. A further opportunity has been identified to introduce a comprehensive marketing / communications approach to voluntary PTBs to increase take-up further.
21. Digital Approach to Home to School Transport: Newton Europe phase 2 to include end to end integration with Children and Family Service (C&FS) and digital delivery. Broader work with C&FS and digital colleagues is being scoped.
22. Developer Income: Work proposed to review the approach to engaging with developers across the department, identifying opportunities to maximise the income potential. Currently there are a number of approaches in different teams (such as s278, the work in Street Lighting savings, and a previously developed proposal for introduction of pre-app charges in Highway Development Management). There are examples of other authorities that have a single approach to developer engagement that delivers and maximises income from the various activities included.
23. Grass Cutting Service Approach: Potential to see whether increasing wildflower populations on verges provides opportunities for reductions in grass cutting in urban areas.
24. County Wide Parking: Consider the introduction of on-street parking charges for parking on the highway in bays that are currently waiting time limited in line with available statutory powers.
25. Bus Lane & Other Enforcement: Look at options arising from new powers to enable enforcement of moving traffic offences.
26. School Crossing Patrol Funding: School Crossing Patrols are not a statutory function and do not need to be provided. Assuming patrols are to continue, then the Authority could seek funding from schools or other sources to cover costs.

### **Other Factors influencing MTFS delivery**

27. Services are facing significant challenges in recruiting and retaining sufficiently skilled and qualified staff. Competition with major national projects such as HS2 and National Highways, as well as the private sector, mean that it is difficult to retain and recruit internal Council staff but also secure external consultants and contractors. Country wide

initiatives, such as the development of local cycling and walking investment plans, stimulates competition in certain skill sets across many local authorities. To meet needs the department currently relies heavily on buying in support at augmented prices where possible. This practice is likely to grow as emphasis is placed on delivering initiatives and recruitment remains extremely challenging.

28. The department retains exposure to fluctuations in market prices. Over the last few months, the department has witnessed a substantial increase in the general cost of construction materials with unprecedented price increases of over 30% compared to this time last year for some materials. Specifically, over the last year to July 2021, the price of steel (a key component to the Zouch Bridge replacement and Kibworth site development capital schemes) has increased by 56%. Over the same period the price of Asphalt work has increased 3.6%. Electrical components, timber, paints and concrete products are also in short supply not to mention HGV drivers critical to the delivery of component parts. Whilst it is assumed that this will not continue it is not clear at this stage how long prices will remain at these levels and the overall impact to the delivery of works programmes as contracts and rates are renewed and/or agreed.
29. With considerable ongoing uncertainty over the future viability of the public transport market post Covid-19, the risk of bus operators deregistering all or part of services (routes and/or frequency) remains, particularly in rural less densely populated areas. Coupled with rising fuel costs and shortage of bus drivers, routes are increasingly being scrutinised. This would in turn put greater pressure on the County Council's budget. Similarly, the department is seeing many taxi operators currently providing our SEN service withdraw from contracts due to difficulties in securing drivers or increasing cost due to fuel price rises. Retendering of services tends to lead to higher prices.
30. The Government's White Paper "Planning for the future", although designed to simplify the process and enable a broader application of funding, could impact on the level of developer contributions. It is currently uncertain what the implications for S106 contributions for improvements will be, but it is anticipated that these could be significantly reduced with a greater burden for funding to be found locally. The County Council has responded to the consultation making these comments.
31. The single year spending review provides added uncertainty concerning longer term investments including future years' capital programme allocations from the Department for Transport (DfT), which in turn could have a knock-on impact on the fees recovered from a revenue perspective.

### **Other Funding Sources**

32. For 2022/23, a number of additional funding sources are expected and allowed for within the budget outlined in Appendix A – Revenue Budget 2022/23. These funding sources include external grants and other contributions from external agencies towards the cost of schemes delivered by the department. The key ones include:-
  - a) Section 38, 184 and 278 agreements – £2.89m income from developers relating to fees for staff time, mostly around design checks for these agreements;
  - b) Capital fee income - £8.30m for staff time charged in delivering the capital programme. Should elements of the capital programme not be delivered as planned, this could have an impact on the amount of staff time recovered.



However, the use of agency and temporary staff resource does give some scope for varying staff levels in order to minimise the risk of this resulting in overspending in staffing cost centres;

- c) Fees and charges/external works charges to other bodies (works for other authorities, enforcement of road space booking, permit scheme and network management and fleet services) - £5.00m;
- d) Driver Education workshop - £1.96m of fee income collected for the Road Safety Partnership from drivers taking speed awareness and similar courses. This income is returned to the partnership net of the cost of operating the courses;
- e) Joint arrangement income - £0.37m from Leicester City Council primarily to cover the costs of the City Council's share of the Park and Ride scheme that is jointly operated with the County Council.
- f) Civil parking enforcement income - £1.22m which covers penalty charge notices (PCNs) for on-street parking, income from the district authorities to cover the cost of processing off-street PCNs on their behalf and parking permit income;
- g) Vehicle workshop internal recharge - £1.50m, to ensure vehicle use is recharged back to the capital programme where appropriate;
- h) Other specific grants (such as Bus Service Operators Grant, Extended Rights to Free Home to School Travel and Rural Mobility Fund) - £2.65m;
- i) Leicester, Leicestershire, Rutland Road Safety Partnership - £0.28m returns and a drawdown from reserve to fund safety schemes; and,
- j) Leicester and Leicestershire Integrated Transport Model - £2.64m funding provided for the transport model development work.

### **Capital Programme**

33. The draft capital programme is summarised in Table 3 and the detailed programme is set out in Appendix C. The capital programme is funded by a combination of the Local Transport Plan (LTP) grant, discretionary funding and other external and internal sources.

**Table 3 – Summary Draft Capital Programme 2022/23 to 2025/26**

	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>Total £000</b>
Major Schemes	35,706	56,201	49,787	10,459	<b>152,153</b>
Transport Asset Management	19,348	21,053	15,181	13,377	<b>68,959</b>
<b>Total</b>	<b>55,054</b>	<b>77,254</b>	<b>64,968</b>	<b>23,836</b>	<b>221,112</b>

34. The programme in 2022/23 allows for £152.15m to deliver major infrastructure schemes including;

- Melton Mowbray Distributor Road - £69.60m for the North and East sections (total scheme costs £85.3m), and £34.72m for the Southern section (total scheme costs £37.5m);
- Zouch Bridge - £10.43m to complete the bridge replacement (total scheme cost £12.43m);
- County Council Vehicle Replacement programme - £10.60m;
- Advanced design programmes £12.10m.

**Table 4 – Highways and Transportation Capital Funding**

	2022/23	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000	£000
Grant - Local Transport Plan (LTP) - <i>Integrated transport element</i>	2,728	2,728	2,728	2,728	<b>10,912</b>
Grant – Local Transport Plan (LTP) - Total needs/formula allocation	7,891	7,891	7,891	7,891	<b>31,564</b>
Grant – Local Transport Plan (LTP) - Total <i>Incentive funding</i>	1,973	1,973	1,973	1,973	<b>7,892</b>
TIIF - Grants - DfT Pothole Funding	7,891	7,891	7,891	7,891	<b>31,564</b>
Grants - Housing infrastructure fund (HIF)	1,993	3,684	10,199	0	<b>15,876</b>
Grants - Melton Mowbray Distributor Road DfT Funding	19,909	24,603	0	0	<b>44,512</b>
S106 Contributions	0	46	0	0	<b>46</b>
Revenue and Earmarked Funds	1,385	450	0	0	<b>1,835</b>
Revenue Contribution to capital	1,293	1,293	0	0	<b>2,586</b>
Capital Substitution	0	0	-1,144	-1,144	<b>-2,288</b>
Corporate Funding (capital receipts and revenue)	9,991	26,695	35,430	4,497	<b>76,613</b>
<b>Total Highways &amp; Transportation</b>	<b>55,054</b>	<b>77,254</b>	<b>64,968</b>	<b>23,836</b>	<b>221,112</b>

35. At the time of writing, the Government has yet to confirm the LTP allocation for 2022/23 and the pothole funding for any future years so these figures above are still provisional. The LTP funding from DfT comprises two elements:-

- a) Integrated Transport Schemes – funding of £2.73m has been assumed each year from 2022/23 to 2025/26. This funding will be used as match funding for grant bids into external funding streams. This resource will also be used to fund advanced design and feasibility studies to ensure outline business cases are available to support any such bids;
- b) Maintenance — LTP Maintenance funding of £7.89m is assumed each year for the basic needs-based allocation.

36. It has been assumed that the Governmental incentive level funding for capital maintenance activity on highways assets is to remain at the 2021/22 grant allocation rate. The incentive level funding is dependent on the County Council being able to demonstrate Level 3 in its Asset Management assessment.
37. Funding for improvement schemes is limited to that which can be secured from the various Government funding streams available for infrastructure. Some provision (around £10.60m over the MTFS) exists for advance design/match funding. However, increased levels of capital funding are being channelled through bidding processes. This has an impact in two ways. Significant amounts of staff time are required in submitting bids (including options modelling, developing business cases, liaising with Central Government, Midlands Connect and/or LLEP) which may be wasted if bids are unsuccessful. The costs of compiling and submitting a bid are significant and may not result in funding being awarded.
38. Schemes for which external funding has already been secured include:-
- Hinckley Junctions (National Productivity Infrastructure Fund),
  - Melton Mowbray Eastern Distributor Road (Local Majors Fund),
  - Melton Mowbray Southern Distributor Road (Housing Infrastructure Fund).
39. The main risk to delivery of the capital programme, other than securing appropriate levels of funding at a time of rising inflationary cost pressures and labour shortages, is delivery timescales. Government funding streams can often mean delivering to a time frame that is difficult to achieve. This can then lead to knock-on pressures for the department delivering its own programme as resources for scheme design, programme planning, and to an extent, delivery on the ground need to be diverted, and resources cannot always be secured externally.
40. Often this can be compounded by other pressures. Adverse weather conditions can play a part, especially for certain maintenance activities (such as surface dressing and flood alleviation works). Also, for some of the larger schemes, legal issues may need resolving around for example, compulsory purchase orders.

### **Capital Programme – Future Developments**

41. 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 C. It is intended that as these schemes are developed, and where there is a financial justification, or an investment required to maintain delivery of the service, they are added into the capital programme. These include:-
- Lutterworth Spine Road,
  - Additional bid development/match funding,
  - A511 Corridor,
  - Green vehicle fleet.

### **Background Papers**

Report to Cabinet 14 December 2021 – Medium Term Financial Strategy 2022/23 to 2025/26  
<http://politics.leics.gov.uk/documents/s165645/MTFS%20report.pdf>

### **Circulation under Local Issues Alert Procedure**

None.

### **Equality and Human Rights implications**

38. 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.

39. 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.

40. 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.

### **List of Appendices**

Appendix A – Revenue Budget 2022/23

Appendix B – Growth and Savings 2022/23 – 2025/26

Appendix C – Capital Programme 2022/23 – 2025/26

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