



SCRUTINY COMMISSION - 26 JANUARY 2026

MEDIUM TERM FINANCIAL STRATEGY 2026/27–2029/30 CORPORATE RESOURCES DEPARTMENT

REPORT OF THE DIRECTOR OF CORPORATE RESOURCES

Purpose of Report

1. The purpose of this report is to:
 - a) Provide information on the proposed 2026/27 to 2029/30 Medium Term Financial Strategy (MTFS) as it relates to the Corporate Resources Department; and,
 - b) Ask members of the Scrutiny Commission to consider any relevant issues as part of the consultation process and make any recommendations to the Cabinet accordingly.

Policy Framework and Previous Decisions

2. The County Council agreed the current MTFS in February 2025. This has been the subject of a comprehensive review and revision considering the current economic circumstances. The draft MTFS for 2026/27–2029/30 was considered by the Cabinet on 16 December 2025.

Background

3. The draft MTFS was set out in the report to Cabinet on 16 December 2025, a copy of which has been circulated to all members of the County Council. The report highlights a projected gap of £23m in the first year that (subject to changes from later information such as the Local Government Finance Settlement) will need to be balanced by the use of earmarked reserves. There is then a gap of £49m in year two rising to £106m in year four.
4. This report highlights the implications for the Corporate Resources Department.
5. Reports such as this one is being presented to the relevant Overview and Scrutiny Committees. The Cabinet will consider the results of the scrutiny process on 3 February 2026 before recommending a MTFS, including a budget and capital programme for 2026/27 to the County Council on the 18 February 2026.

Service Overview and Financial Control Measures

6. Corporate Resources (CR) provides frontline, traded and support services to enable the organisation to be efficient and effective through the Customer, Digital and Information Technology, People, Finance, Ways of Working and Commercial agendas.
7. Demand for CR services remain high as the organisation continues to adapt to new ways of working in response to unprecedented levels of change caused by economic pressures, driving the need for significant financial savings, as well as staff recruitment challenges and other market pressures.
8. Given the increasingly challenging financial outlook, in addition to the plans set out in the MTFS, there is a continued need to ensure that financial controls are tightly operated, and additional measures introduced to restrict expenditure.
9. Reviews continue to be undertaken within areas to identify where spend can be reduced and stopped. Also enhanced approvals around areas such as recruitment and procurement will continue to be implemented requiring sign off by departmental directors and/or approved by corporate oversight boards.
10. These controls are kept under continual review and consideration will be given to stepping them up or down as required, subject to the Council's financial position and expected reliance on reserves.

Proposed Revenue Budget

11. Table 1 below summarises the proposed 2026/27 revenue budget and provisional budgets for the next three years. The proposed 2026/27 revenue budget is shown in detail in Appendix A.

Table 1 – Revenue Budget 2026/27 to 2029/30

	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
Original prior year budget	39,039	37,815	37,245	37,233
Budget transfers and adjustments	776	70	73	0
Add proposed growth (Appendix B – Growth and Savings 2026/27 – 2029/30)	1,005	0	0	0
Less proposed savings (Appendix B)	-3,005	-640	-85	-120
Proposed/Provisional budget	37,815	37,245	37,233	37,113

12. Detailed service budgets have been compiled based on no pay or price inflation. A central contingency will be held which will be allocated to services as necessary.
13. The total proposed expenditure budget for the Corporate Resources department in 2026/27 is £66.69m with contributions from grants, service user income and various other income totalling £28.88m. The proposed net budget for 2026/27 of £37.82m is distributed as shown in Table 2 below.

Table 2 - Net Budget 2026/27

	£000
Finance, Transformation & Commissioning	10,145
East Midlands Shared Services (LCC Share)	3,487
IT, Communications & Digital, Customer Services	15,144
People & Property Services	18,774
Commercial Services	689
Investing in Leicestershire Programme	-8,639
Corporate Resources	£39,600
Central Items	-£1,785
TOTAL	£37,815

Budget Transfers and Adjustments

14. Several budget transfers, totalling a net increase of £1.29m, were made during the 2025/26 financial year. These transfers include:
 - a) £0.46m for inflationary price increases relating primarily to property, maintenance costs and ICT.
 - b) £0.39m for the transfer of the Family Hub centres from Children and Families Services to Property Services.
 - c) £0.50m from service departments for the provision of Human Resource and Finance support that was previously recharged, alongside cost recovery for requested Co-pilot licenses.
 - d) £0.05m transfer to Central Items for the Capital Financing cost associated with Oaks Industrial Properties.
15. Budget transfers to cover the additional costs associated with the 2025/26 pay award and reduction in the employers' pension contribution rate from 2026/27 (from 29.4% to 23.4%) have been reflected in this MTFS report.

16. 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.

17. This star rating is included in the descriptions set out for growth and savings below.

18. Savings have also been 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 and/or generate more income.

Growth

19. The overall growth picture for the Corporate Resources department is presented in Table 3 below. For 2026/27 growth represents an increase of £1.01m (or 2.6%) compared to the original prior year budget. More detail is provided in the following section.

Table 3 - Overall Growth 2026/27-2029/30

References			<u>GROWTH</u>					
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000		
<u>Demand & cost increases</u>								
G27								
**	ICT Cyber Security		330	330	330	330		
G28	Commercial Services		675	675	675	675		
	TOTAL		1,005	1,005	1,005	1,005		
References used in the tables								
* items unchanged from previous Medium Term Financial Strategy								
** items included in the previous Medium Term Financial Strategy which have been amended								
no stars = new item								

Demand and Cost Increases

G27 (** ICT Cyber Security: £0.33m from 2026/27 onwards

Full-year effect of resource requirements to support the strengthening of the Council's ICT cyber security infrastructure as approved as part of 2025-29 MTFS plus £0.13m additional growth from a change in licensing arrangements.

G28 Commercial Services: £0.68m from 2026/27 onwards

Commercial Services have faced significant cost pressures over the last few years while at the same time its customers, schools in particular, have faced their own pressing funding challenges. The Cabinet's decision in July 2025, to transfer the operation of the School Food Service to alternative providers removes the significant risks, that was manifesting as overspends to budget. However, the aspirational contribution budget of £0.30m needs to be removed. In addition, the stretched income target of £0.06m (net) across commercial services will not be met. An overspend on Beaumanor Hall trading (£0.19m in 2025/26) is expected to rise, although stakeholder engagement has commenced following the recognition by the Cabinet that the service faces an increased income pressure. The School Finance team has reduced in size significantly, driven by academy conversions and consolidations. It is no longer realistic to operate as a commercial service, and is being restructured to operate as a shared service aimed at supporting maintained schools to avoid financial difficulties/budget deficits, this resulted in a budget gap of £0.06m. Potential exists for savings arising from the restructuring of the LTS Infrastructure Team (timing and amount subject to public consultation) following the downsizing of commercial services.

A separate growth bid has been submitted by E&T for the net loss of income associated with transporting school meals between production kitchens and dining centres, following the decision to transfer school food operations.

Whilst the majority of staff will TUPE to new providers it is expected that in addition to the on-going growth requirement, there will be one-off costs in 2026/27 related to exit costs of redundancy as well as other costs linked to terminating operations.

Savings

The overall proposed savings totals £3.00m for 2026/27 rising to £3.85m by 2029/30. The savings are summarised in the table below and Appendix B with more detail in the next section.

Table 4 – Overall Savings 2026/27-2029/30

References			SAVINGS					
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000		
Corporate Resources Department								
** CR1	Eff/Inc	Use of office space	-175	-595	-595	-595		
** CR2	Eff	Customer Programme (cross cutting)	-85	-195	-280	-400		
* CR3	Eff	Transformation Unit efficiencies	0	-70	-70	-70		
** CR4	Eff	Energy Efficiency Initiatives	-50	-80	-80	-80		
** CR5	Eff	ICT efficiencies	-925	-925	-925	-925		
** CR6	Eff	Property Service efficiencies	-180	-180	-180	-180		
* CR7	Eff	Transfer of temporary Departmental/Administrative savings to permanent lines	300	300	300	300		
CR8	Inc	Tax Opportunities - review of opportunities for payroll tax savings	-50	-50	-50	-50		
CR9	Eff	Rationalisation of Multi-Functional Devices (Photocopiers)	0	-10	-10	-10		
CR10	Eff	Communications team efficiency (Social Media Strategy and Delivery)	-55	-55	-55	-55		
			-1,220	-1,860	-1,945	-2,065		
Central Items								
CR11	Eff	Minimum Revenue Provision Review - assessment of alternative prudent approaches	-1,600	-1,600	-1,600	-1,600		
CR12	Inc	ESPO Increased Dividend Yield	-185	-185	-185	-185		
			-1,785	-1,785	-1,785	-1,785		
		TOTAL	-3,005	-3,645	-3,730	-3,850		

References used in the tables

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

no stars = new item

Eff - Efficiency saving

SR - Service reduction

Inc - Income

****CR1 (Eff/Inc) Use of office space: £175k in 2026/27 rising to £595k from 2027/28 onwards**

The Ways of Working programme was a multi-disciplinary collaboration across IT, Property, Transformation, HR/Organisational Development and Communications. Focus has been placed on driving efficiencies through mobile and flexible ways of working to minimise property rental costs and service charges by existing rented premises and rationalising office accommodation to allow increased income through lettings.

To date savings of £1.27m have already been delivered, with a further £0.57m expected by 2030 generated through rental income for the County Hall campus. Other benefits, which may derive efficiencies savings resulting in cost reductions, that are currently unquantifiable, include:

- Increased productivity
- Reduction in carbon
- Reduced operating costs
- Improved recruitment and retention

The savings profile incorporates a 1-year delay in savings delivery pending an assessment of office space requirements under the revised working arrangements. Any reduction in lettable office space will result in a reduction in the saving opportunity.

****CR2 (Eff) Customer Programme (Cross-Cutting): £85k in 2026/27 rising to £195k in 2027/28 and £280k in 2028/29, to achieve £400k by 2029/30**

A programme, across the County Council, delivering improvements that allow people to communicate with our services quicker and easier, through modern and accessible ways. The programme will develop of a future target operating model for how the Council interacts with its external customers, creating clarity around the role of the Customer Service Centre and efficiencies available to departments such as more cost-effective solutions including moving from phone calls to signposting to information contained on the Council's website.

This has increased by £90k compared to the current MTFS.

***CR3 (Eff) Transformation Unit Efficiencies - £70k in 2027/28**

Following a review of the Transformation Unit's (TU) operations and structures, the service plan provides for efficiencies through improved ways of working – primarily focused on reducing management costs and improving the connections to departmental decision making. Future savings will be achieved through continuous improvement activity.

****CR4 (Eff) Energy Efficiency Initiatives: £50k in 2026/27 rising to £80k by 2027/28**

The Council currently spends around £1.5m per annum on utilities cost (electricity, natural gas, and water) for its buildings and property estate (over 95 buildings with key sites including County Hall, Beaumanor Hall, and Mountsorrel and Croft Highways Depots). Implementation of energy generation and efficiency improvement works across Council estates including reducing grid provided energy demand, progressing building efficiency, and pursuing a cost-effective supply strategy will drive down on-going energy purchase costs and exposure to potential future energy price rises.

****CR5 (Eff) ICT Efficiencies: £925k in 2026/27 onwards**

Following a review undertaken with consultants Gartner, several changes are underway that are expected to result in efficiencies including:

- Reskilling and reorganising teams to support the new Digital, Data, Technology approach.
- Removal and refocusing of Technology and its Architecture to reduce complexity, licensing requirements and allow a focusing of skill sets and service cover.
- A review of support and consultancy contracts with a view to optimising the costs and value achieved.

This saving has increased by £500k compared to the current MTFS

****CR6 (Eff) Property Service efficiencies £180k from 2026/27**

This is the final phase of a wider programme of savings delivery through reduced maintenance costs across the Councils estate, including the County Hall site, and service redesign such as merging the reception and car park security activities and a review of the post and print activities. This incorporates the reduction in maintenance

costs following the disposal of the Roman Way premises. Potential cost reductions from outsourcing cafes situated in the Council's country parks were also included. This saving has increased by £145k compared to the current MTFS

*CR7 (Eff) Transfer of temporary Departmental/Administrative savings to permanent lines: £300k from 2026/27

Removal of one-off savings arising from tighter financial controls, that are now incorporated in other savings lines on a permanent basis. Financial controls remain in place across the Council, together with existing robust management decision making processes and an annual review of spending patterns across the department to realise one-off and on-going savings opportunities over the MTFS period.

CR8 (Inc) Tax Opportunities – review of opportunities for payroll tax savings: £50k from 2026/27

Implementation of Salary Sacrifice Additional Voluntary Contribution (SSAVC) scheme. Through the salary sacrifice an employee will be entitled to make additional contributions to enhance their pension benefits, which in turn will generate savings to the Council through reduced employer National Insurance contributions and apprenticeship levy. The Chancellor's Autumn Budget 2025 announced a significant change to pension salary sacrifice schemes, introducing a £2k annual cap on the amount of contribution exempt from National Insurance Contributions. This rule will take effect from April 2029 and could impact on future savings opportunities.

CR9 (Eff) Rationalisation of Multi-Functional Devices (Photocopiers): £10k from 2027/28

The Multi-Functional Device (MFD) contract is due to end in October 2026. This provides the opportunity to reduce the existing number of MFD's from 243 to 208 thereby reducing the associated lease costs to realise a small saving.

CR10 (Eff) Communications team efficiency (Social Media Strategy and Delivery): £55k from 2026/27

Responsibilities for social media engagement, including creation of a social media strategy, driving engagement on the management of key media channels and training officers on devolved media channels has now been embedded into business as usual activities, facilitating the removal of the dedicated Social Media Strategy and Delivery post within the Communications team.

20. In addition to the above departmental savings there are two corporate savings that are proposed as part of the 2026-30 MTFS, as detailed below:

CR11 (Eff) Minimum Revenue Provision Review – assessment of alternative prudent approaches: £1.6m from 2026/27

The Local Authorities (Capital Finance and Accounting) Regulations 2003 require local authorities to charge to their revenue account in each financial year a minimum amount to finance capital expenditure (this is referred to as Minimum Revenue Provision (MRP)). The Council is required to calculate a prudent provision of MRP which ensures that the

outstanding debt liability is repaid over a period that is reasonably commensurate with that over which the capital expenditure provides benefits.

Following a reassessment of the Council's MRP policy changes have been made to more accurately reflect the time value of money whilst remaining prudent - a consistent charge to the Council's General Fund for assets over their useful lives, based on the Bank of England's Monetary Policy Committee's inflation target rate of 2% per annum will now be implemented. The revised approach reduces the MRP charge in the early years.

The revised approach does not alter the total amount of MRP to be paid; it simply ensures the repayment is spread over a timeframe that more closely matches the period during which the assets provide benefit to the Council.

CR12 (Inc) ESPO Increased Dividend Yield: £185k from 2026/27

Increase in the dividend payment received from the Council's share in Eastern Shires Purchasing Organisations (ESPO).

21. Considering the ongoing and increasing scale of the challenge faced by the County Council to balance the MTFS, existing financial control measures are continuing to be reinforced to ensure a tight focus on eliminating non-essential spend.

Savings Under Development

22. To help bridge the gap several initiatives are being investigated to generate further savings. This work was already underway as part of the Council's strategy to address the MTFS gap and does not include any of the findings from the Efficiency Review.
23. Potential savings under development (SUD), which are not yet currently developed enough to be able to quantify and build into the MTFS, include:
 - a) Assess technology offer to further optimise value: Reviewing enterprise technology licences and vendor contracts to maximise utilisation and reduce duplication. Focus is on aligning spend with business priorities and leveraging existing platforms for greater return on investment.
 - b) Technology Architecture and data review including consolidation of ICT systems to adopts a unified approach: Strategic review of ICT architecture to simplify systems, consolidate platforms, and adopt a unified data approach. Expected benefits include cost reduction, improved resilience, and streamlined support.
 - c) Targeted Automation - Digitising Caseworker Notes: Exploring automation of manual case recording processes to reduce administrative burden, improve data accuracy, and release staff time for frontline services.

- d) Beaumanor Hall - Future options for operation of site: Options appraisal underway to determine future operating model, including potential outsourcing, partnerships, or alternative use to increase income and reduce costs.
- e) LiLP - Income from investment decisions - further opportunities being explored: Further opportunities being explored within the Invest in Leicestershire Programme to optimise returns through strategic asset management and diversification.
- f) Responsible payments: To strengthen the oversight and assurance of Direct Payments within the authority's adult social care direct payments service. The project will support improved financial stewardship and safeguard the integrity of the direct payments service.
- g) Strategic and Operational Property services and structure review: Comprehensive review of property services to identify structural efficiencies, improve asset utilisation and reduce costs through streamlining processes.
- h) Assess opportunity to reduce spend on water contracts across the estates: Assessing opportunities to renegotiate water supply contracts and implement consumption reduction measures for cost and environmental benefits.
 - i) Management of teams: Targeted interventions for teams with high turnover, agency reliance, or absence rates to improve workforce stability and reduce associated costs.

24. In addition, several substantial cross-cutting change corporate-led programmes will act as key enablers to support the County Councils overall activities across all departments in the most cost-effective and efficient manner. Examples include:

- a) Prevention review: Review of prevention activity to ensure focus on most effective interventions.
- b) Sustainable Support Services Programme: Ensuring the right tools are available alongside cost effective and efficient support services.
- c) Third Party Spend Review (TPSR): Aspiring to ensure all such spend is necessary and represent the best possible value for the authority. Approach is being piloted in Corporate Resources and 3 cross cutting workstreams have been identified.

25. Once business cases have been completed and appropriate consultation and assessment processes undertaken, savings will be confirmed and included in a future MTFS. This is not a definitive list of all potential savings over the next four years, just the

current ideas and is expected to be shaped significantly as the Efficiency Review progresses.

Future Financial Sustainability and Efficiency Review

26. Despite delivery of extensive savings already, a significant financial gap remains for the Council, emphasising the need to accelerate and expand the Council's ambitions and explore new, innovative options. A step-change in approach is required.
27. The Efficiency Review was initiated by the new Administration in response to a then-projected £90m budget gap by 2028/29, alongside mounting pressures on capital funding and special educational needs budgets. To address these financial challenges, the Council commissioned a comprehensive, evidence-led review of all services and spending, aiming to identify ways to accelerate existing initiatives and identify new opportunities. The review will identify opportunities to redesign services, optimise resources, and embed a performance-driven culture across the organisation.
28. Key elements of the review include:
 - Reviewing all Council activities for cost reduction, service redesign, and income generation (excluding commercial ventures).
 - Assessing existing MTFS projects and savings ideas to prioritise or redesign them, identify where savings targets could be stretched or accelerated.
 - Strengthening governance, data management and resource mobilisation within the current Transformation Strategy.
 - Reviewing the County Council's approach to delivering change to ensure well placed to support implementation and future Council change initiatives
29. The review is being undertaken by Newton Impact and commenced in early November, with detailed recommendations due early 2026 to inform future financial planning and Cabinet decisions.
30. The first stage of work was focused on any immediate opportunity to accelerate existing MTFS savings. The first of these, included in the draft MTFS position, is reablement in Adult Social Care. The initial saving included in the MTFS is £1m, building on an existing saving in this area of £1.9m.
31. The further initiatives that will be developed over the next few months are expected to be a combination of i) ideas that had not progressed due to resource availability, ii) existing initiatives that can be expanded due to greater insight, iii) new initiatives to the Council.
32. The review is still in its early stages and is progressing as expected. If further initiatives can be developed to a satisfactory level of confidence they will be included in the MTFS report to the Cabinet in February 2026.

33. For Corporate Resources, the opportunities being developed include:
 - the potential to maximise income through Fees and Charges – looking at where the Council charges less than neighbouring authorities, and where there may be opportunities to introduce new charges,
 - review of the Council's property assets and estate to ensure it matches service needs, is operating as efficiently as possible and at a reasonable comparative cost and a commercial approach is taken in relation to property investments.
 - reviewing procurement and contract management approaches – building on the existing Third Party Spend Review to rationalise the number of suppliers and reduce fragmentation of spend, adopt a category management approach to increase value for money and improve compliance through focused contract management
 - building on the published Customer Experience Strategy developing further opportunities to improve the efficiency of our customer contact processes enabling more streamlined access to the County Council's services and the supporting services,
 - continuing to review and develop opportunities that drive efficiencies through the use of modern automation and AI technologies.
34. The County Council is taking decisive action to close the budget gap and build a financially resilient organisation. The Efficiency Review will result in a revised Transformation Programme underpinned by strong governance and innovation to accelerate delivery and embed new ways of working. With significant uncertainty and change linked to Local Government Reorganisation, the coming year will be critical in driving high-impact change, engaging stakeholders, and preparing the organisation for future challenges.
35. There will need to be a renewed focus on these programmes during the next few months to ensure that savings are identified and delivered to support the 2026/27 budget gap. Given the scale of the financial challenge, focus will be needed to prioritise resources on the change initiatives that will have the greatest impact, and work is already underway to do this.

Capital Programme

36. The draft Capital Programme totals £7.14m over the next four years, including £1.96m in 2026/27. A summary of the proposals is provided in Table 5 with the detailed programme set out in Appendix C.

Table 5 – Summary Draft Capital Programme 2026/27 to 2029/30

	2026/27	2027/28	2028/29	2029/30	Total
	£000	£000	£000	£000	£000
ICT	1,454	1,910	1,242	1,803	6,409
Property Services	510	95	75	55	735
TOTAL	1,964	2,005	1,317	1,858	7,144

37. Detail of investment by service is provided below:

38. ICT - £1.45m in 2026/27 amounting to £6.41m over the MTFS period

Investment in technology and digital capability throughout the organisation is a priority to increase efficient and modern ways of working in addition to maintaining security and robust systems and infrastructure. This investment includes replacement, capacity growth and upgrade to the Council's security and resilience (£2.28m), replacing obsolete end user devices plus associated support tools (£3.18m) and network capabilities (£0.95m) across the corporate estate.

39. Property major maintenance and improvement - £0.51m in 2026/27 amounting to £0.74m over the MTFS period

Programme of investment includes:

- Five essential end of life boiler replacements at Libraries and Community Centres across Leicestershire (£0.50m)
- Installation of Uninterruptible Power Supply (UPS) to Cabling Wiring Closets (CWCs) around County Hall. Fitting a UPS will provide resilience to the IT infrastructure in the event of a power failure (£0.07m)
- Essential resurfacing, signage and road marking works to the Bosworth Battlefield car park following assessments from Visit England and AccessAble (£0.07m).
- £0.1m funding for energy efficiency initiatives is planned in 2026/27.

Capital Programme - Future Developments

40. Capital projects that have not yet been fully developed, or plans agreed, have been treated as 'Future Developments' under the department's programme in Appendix C. 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. These include:

- ICT Investment: End of life replacement and security improvements.

- Strategic property: Further repair works on Snibston Ancient Monument; end of life gas boiler replacement and continued development of energy asset upgrades to corporate buildings to reduce running costs and deliver Minimum Energy Efficiency Standards (MEES).
- Country Parks: A number of initiatives are being scoped to generate additional income from country parks including: development of café; expansion of ANPR ticketless car parking at various country parks; and refurbishment of Broombriggs Farm cottage for short hold tenancy/holiday rental.
- Beaumanor Hall: Potential investment dependent upon the future option progressed.

Background Papers

Report to the Cabinet 16th December 2025 – Medium Term Financial Strategy 2026/27 to 2029/30 <https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=135&MId=7882&Ver=4> (item 5)

Circulation under local issues alert procedure

None.

Equality Implications

41. Under the Equality Act 2010 local authorities are required to have due regard to the need to:
 - a) Eliminate unlawful discrimination, harassment and victimisation,
 - b) Advance equality of opportunity between people who share protected characteristics and those who do not; and,
 - c) Foster good relations between people who share protected characteristics and those who do not.
42. Given the nature of services provided, many aspects of the County Council's MTFS will 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 detailed 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.
43. There are several areas of the budget where there are opportunities for positive benefits for people with protected characteristics both from the additional investment the Council

is making into specialist services and to changes to existing services which offer improved outcomes for users whilst also delivering financial savings.

44. If, as a result of undertaking an assessment, potential negative impacts are identified, these will be subject to further assessment.
45. Any savings arising out of a reduction in posts will be subject to the County Council's Organisational Change Policy which requires an Equality Impact Assessment to be undertaken as part of the Action Plan.

Human Rights Implications

46. Where there are potential Human Rights implications arising from the changes proposed, these will be subject to further assessment including consultation with the Council's Legal Services.

Appendices

Appendix A – Revenue Budget 2026/27

Appendix B – Growth and Savings 2026/27 – 2029/30

Appendix C – Capital Programme 2026/27 – 2029/30

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