

Oxford City Council Budget Medium Term Financial Strategy 2017-18 to 2020-2021 and 2017-18 Budget for Consultation (Equality Assessment)

The following assessment gives more details from an equality and diversity perspective on the Council's various on-going budget proposals. It provides an initial commentary, incorporating input from Heads of Service and specialist officers, to indicate the potential risks and actual mitigating actions already in place or planned to support the investment proposals before the wider public consultation period from December 2016 to January 2017.

The draft budget has been structured so that it is in balance for the next four years, and although post Brexit national economic pressures on local government are ever present, it recommends revisions, efficiencies and small reductions in service but aims to protect frontline services as far as possible, particularly for the most vulnerable. Despite an assumption of zero central government revenue support grant funding by 01/04/2019 it also includes efficiencies, increased income and service charges and outlines proposals to facilitate capital investment for large scale regeneration projects which will bring economic growth, jobs, more decent homes and wider interventions to ensure social inclusive communities and opportunities: underpinning the Council's vision of "Building a World Class City for Everyone".

Amendments raised by the City Executive Board discussions and public consultation will be reflected in the final working document.

Budget Proposal	Increase Council Tax by an expected 1.99% for 2017/18 followed by subsequent annual increases of 1.99%, and maintain the existing Council Tax Support Scheme
Is this proposal new or subject to an annual review?	<p>This is an annual consideration. The Autumn 2012 national budget statement lowered the local authority tax referendum threshold to 2%. It is expected that as in previous years a one year freeze grant will be available to local authorities that freeze their council tax at the previous years' level, equivalent to the product of a 1% increase. Given the loss of revenue to the council in the current and following years the recommendation is for the council to increase council tax up to the maximum level at which a referendum is not required. The current assumptions are for a 1.99% council tax rise 2017/18 followed by increases of 1.99% thereafter on the basis that levels higher could be capped by the Government</p> <ul style="list-style-type: none"> An increase in the Band D Council Tax of 1.99% or £5.66 per annum representing a Band D Council Tax of £290.19 per annum
What are the likely risks?	Council Tax rises are likely to have the hardest impact on the most economically disadvantaged groups such as part time and low paid workers (although these are mitigated by the council tax

	<p>support scheme, which is being maintained in full).</p> <ul style="list-style-type: none"> Increased arrears due to benefit changes arising from the roll out of universal credit 						
What public consultation has been planned/ taken place?	There will be further opportunities for comment on the level of council tax increase and the Council Tax Support Scheme as part of the public consultation in January 2017.						
What mitigating actions will the Council implement to offset any negative impacts?	The City Executive Board agreed in October 2016 the existing Council Tax Reduction Scheme on the same basis as that introduced on 1st April 2013. This, in essence, continues the previous level of entitlement provided by Council Tax Benefit, and has not passed on the reduction in government funding for council tax relief to those on the lowest incomes in the city. It is estimated the scheme will cost the Council £970k in 2017/18, with the full cost of the scheme of £1.6 million being borne by the Council when the Revenue Support Grant is reduced to zero with effect from 01/04/2019.						
Overall assessment of the equality risks	<ul style="list-style-type: none"> It is difficult to estimate the dimensions of equalities risks around CT increases. The Council has put in place proportionate mitigating actions such as the CT Support Scheme and the work of the Welfare Reform Team to protect the most vulnerable and economically challenged communities across Oxford. Currently the total net caseload is 12,422 receiving Council Tax Benefit & Housing Benefit, with 75% of those receiving CT benefit on full benefit and therefore the 1.99% increase will have no effect. Of the remaining 25% in receipt of some benefits those hardest hit are likely to be in part time or low paid work and will be variably impacted on a case-by-case basis. This means that the remaining 48,000 CT payers will be directly affected by the increase. <table border="1" style="width: 100%; text-align: center;"> <tr> <td>Race</td> <td>Disability</td> <td>Age</td> </tr> <tr> <td>Neutral</td> <td>Neutral</td> <td>Neutral</td> </tr> </table>	Race	Disability	Age	Neutral	Neutral	Neutral
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Budget Proposal	Rent setting: Decrease in council house rents by 1% per annum for the next three years and then by CPI +1%																														
Is this proposal new or subject to an annual review?	<p>The Welfare Reform and Work Bill introduced a policy with effect from April 2016 that social housing rents must be reduced by 1% per year for 4 years from their 8 July 2015 position.</p> <ul style="list-style-type: none"> • Rents in social housing to be reduced by 1% a year for four years. Local authorities and housing associations will need to find efficiencies to fund the rent reductions • Forced Sale of High Value Council Housing (HVCH) • Associated rates of housing benefit capped at the relevant local housing allowance 																														
What are the likely risks?	<p>The Government have given no indication about what rental policy can be adopted thereafter. In the absence of any guidance the assumption is that the Council will adopt a rent strategy that will move rents to target rent over a four year period between 2020/21 and 2023/24. Thereafter rents will be increased by the Governments previous guideline of CPI + 1%. The impact on rents for 2017/18 and summary for the next four years is shown in the table below:</p> <table border="1"> <thead> <tr> <th colspan="4">Table 9 : Effect of Rent Changes on Average Rent 2017/18 to 2020/21</th> </tr> <tr> <th></th> <th>Change</th> <th>Average weekly change</th> <th>Average weekly Rent</th> </tr> <tr> <th></th> <th>%</th> <th>£</th> <th>£</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>**(-0.89)</td> <td>(0.95)</td> <td>105.65</td> </tr> <tr> <td>2018/19</td> <td>**(-0.87)</td> <td>(0.92)</td> <td>104.73</td> </tr> <tr> <td>2019/20</td> <td>**(-0.87)</td> <td>(0.92)</td> <td>103.82</td> </tr> <tr> <td>2020/21</td> <td>4.04</td> <td>4.19</td> <td>108.01</td> </tr> </tbody> </table>			Table 9 : Effect of Rent Changes on Average Rent 2017/18 to 2020/21					Change	Average weekly change	Average weekly Rent		%	£	£	2017/18	**(-0.89)	(0.95)	105.65	2018/19	**(-0.87)	(0.92)	104.73	2019/20	**(-0.87)	(0.92)	103.82	2020/21	4.04	4.19	108.01
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Forced Sale of High Value Council Housing (HVCH) levy

Local authority landlords will be forced to sell their highest value dwellings once they became void. The receipts generated, after allowing for some deductible expenditure and an estimate for associated debt would be handed back to the Government to compensate Housing Associations for the discounts associated with extending RTB to their tenants who hold assured tenancies.

The recent published Housing and Planning Bill suggests that HVCH payments to Government will now “not” be based on actual sales but on a formula driven methodology in addition recent ministerial announcements have confirmed that the levy will not be implemented in 2017-18 as originally planned. This means that payments will be required irrespective of whether the Council has generated an actual capital receipt. So all the financial risk of funding this initiative now sits with the Council. The fundamentals as to how the formula will work that would allow some calculations of the likely effect on the finances of the HRA are as yet still unknown.

- An amount of £23.1 million has been estimated as the amount of levy payment over the next four years. This is based on the estimated number of high value dwellings that may become void over this period although in the absence of the Government's formula it is difficult to know for certain how accurate this is. Setting aside an amount in this manner should mitigate the need to dispose of dwellings to fund the levy in the short to medium term.

The main risk is therefore that:

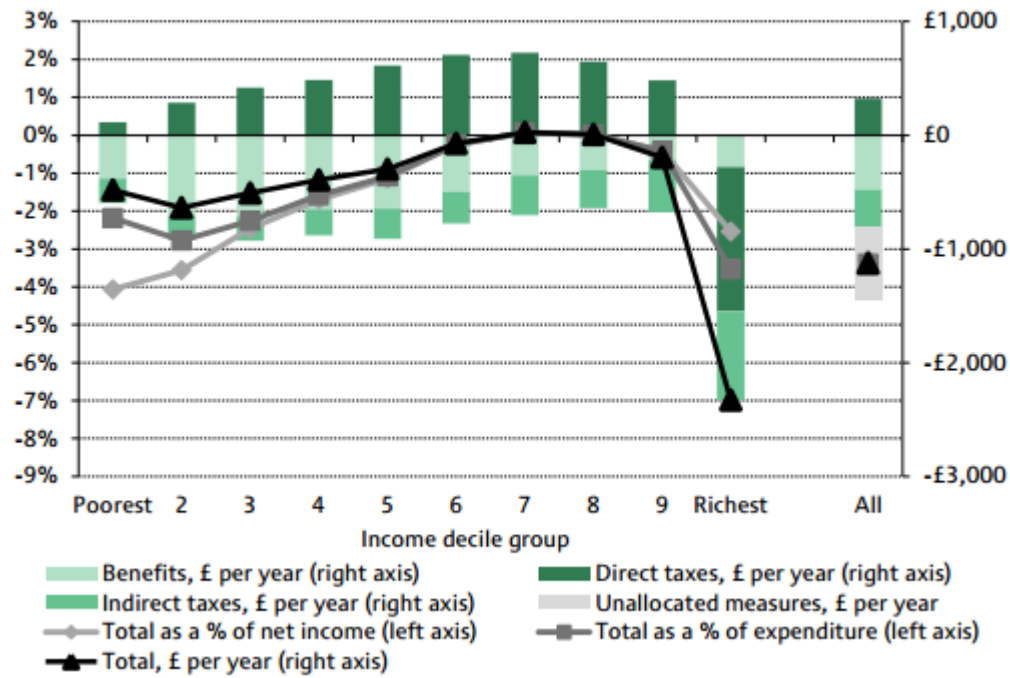
- Liability arising from forced the sale of High Value Council Housing (HVCH) is more than estimated

Right to Buy and other disposals

Disposals of around 40 dwellings per year until 2021/22 are assumed due to the Government's re-invigorating Right to Buy initiative. Additionally the plan allows for 5 properties to be transferred to the Housing Company which the Council is able to do without Secretary of States approval under Section 32 of the Housing Act 1985 (as amended) and set out in the DCLG's General Housing Consents

	<p>The main risk is therefore that:</p> <ul style="list-style-type: none"> • Non-achievement of assumed Right-to-Buy sales now required to fund the increased capital spend commitments <p>Welfare Reform</p> <p>From 7 November 2016 the reduction in the Benefit Cap from £26,000 to £20,000 was introduced. This is estimated to affect 300-350 households in Oxford with over £1m annually being cut from the housing benefit of those affected. The Council's Welfare Reform Team have been engaging with people likely to be affected by this measure prior to it being implemented, and will be making use of the Council's Discretionary Housing Payment grant to provide financial support whilst they are helped to find long term solutions. The Council's DHP grant is likely to increase in 2017/18 as the national budget will increase from £150m to £185m, so there will be scope for the Welfare Reform Team to provide temporary financial support to those who need it.</p> <p>Universal Credit</p> <p>On the 16th November the Department for Work & Pensions provided local authorities with the timetable for the extension of Full Service Universal Credit into job centres. The end date has been given as September 2018 with Oxford being October 2017. There will be further announcements in early December on funding arrangements for Universal Credit delivery and Housing Benefit support. Within the Council budget, provision has been made for changes arising from Universal Credit which will impact on staffing. Whilst the staffing reductions should only be made after the roll out, to allow for dealing with any adverse workloads should the December announcements confirm a different position with regard to subsidy this will be changed accordingly in the February Budget report to Council.</p>
What public consultation has been planned/ taken place?	Agree to consult on an increase in council rents and service charges through special focus groups of council tenants/ leaseholders
What mitigating actions will	1. Given the uncertainties around the Governments HVCH initiative it is prudent to create a

<p>the Council implement to offset any negative impacts?</p>	<p>contingency for the Council to meet the potential cost. This contingency, produced from reductions in the HRA Capital Programme is in the order of £23.1 million. All the financial risk of this initiative will be borne by the Council's HRA</p> <ol style="list-style-type: none"> 2. The reduction in the Benefit Cap from £26,000 to £20,000, a freezing of most benefits (including Local Housing Allowance rates) and a number of technical amendments to Housing Benefit, Tax Credits and Universal Credit to be introduced over the next two years has seen the Council's Welfare Reform Team is supporting customers affected by these measures. There is a residual risk that Welfare Reform/ Universal Credit impacts the authority more adversely than assumed 3. The rate of housing benefit in the social sector will be capped at the relevant local housing allowance. Whilst officers are currently looking at the impact it is likely that it will negatively impact those under 35 in our and RSL properties, around 1,180 of our tenants 4. Debt Management Strategy: The first £20m self- financing loan is due for repayment on 31 March 2021. Last year it was agreed that this payment would be deferred which would generate an initial saving of £20m offset by the additional annual interest cost of approximately £0.658m. The overall strategy is to repay debt when possible allowing for commitments to be financed whilst maintaining a minimum HRA working balance of £3.5 million
<p>Overall assessment of the equality risks</p>	<p>Overall, and particularly because of the combination of high levels of deprivation in parts of Oxford, and also very high housing costs, Oxford City Council remains especially exposed to adverse financial pressures resulting from rent reduction, HVCH and the range of welfare reforms. The totality of changes to the tax and benefits system, shown in the table below (this is for 2015/16 from the Institute for Fiscal Studies). People in the bottom two deciles are likely to receive a full rebate on their Council Tax bills. Therefore it is people in the next 2 or 3 deciles who are likely to run into additional arrears, as they are far less likely to be getting help with their Council Tax but are still taking a hit from benefit changes. The Centre for Regional Economic and Social Research (based at Sheffield Hallam University) have shown that the government's welfare reforms from 2010 to 2015 reduced benefit payments in Oxford by £29.7 million cumulatively. They have also predicted that measures announced since 2015 will further reduce benefit payments by £19m by 20/21.</p>



Race
Neutral/ Negative

Disability
Negative

Age
Negative

Gender reassignment
Neutral

Religion or Belief
Neutral

Sexual Orientation
Neutral

Sex
Neutral

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Neutral

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Neutral

Budget Proposal	Increase in council housing service charges						
Is this proposal new or subject to an annual review?	<p>Service charges such as caretaking, cleaning, CCTV, communal areas etc. have been increased in line with the convergence formula in previous years. The Council agreed to remove any associated service charge limiter (credits) over a 4 year period limited to a maximum of £1/wk. It is estimated that this will deliver £50k of additional income by 2017/18 at which time the limiter will have been removed from all associated accounts. A review of the service charge budgeted income suggests that the base budget can be increased by around £300k per annum and this has been reflected in the revised budget.</p> <p>There is a regular review of leaseholder charges (caretaking, cleaning, CCTV, communal areas) and these will be linked to increases in the RPI.</p>						
What are the likely risks?	The Council will need to determine the greatest areas of disadvantage and whether any specific protected groups are placed more at risk						
What public consultation has been planned/ taken place?	Agree to consult on an increase in council rents and service charges through special focus groups of council tenants/ leaseholders						
What mitigating actions will the Council implement to offset any negative impacts?	The proposal will remove inequity/ anomalies that tenants living side by side and in receipt of the same benefits associated with service charges are being charged different amounts. Tenants in receipt of HB will see the service charge increases covered.						
Overall assessment of the equality risks	<p>Strong governance and review will mitigate against any adverse impacts, although none have been flagged</p> <hr/> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 33%;">Race</td> <td style="width: 33%;">Disability</td> <td style="width: 33%;">Age</td> </tr> <tr> <td>Neutral</td> <td>Neutral</td> <td>Neutral</td> </tr> </table>	Race	Disability	Age	Neutral	Neutral	Neutral
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Budget Proposal	Increases in Fees and Charges across Council services		
Is this proposal new or subject to an annual review?	<p>The Medium Term Financial Strategy for the next four years allows for fees and charges to increase over the medium term resulting in increased income of around £2.3 million by 2020-21. In 2017-18 there are increases in the areas shown below (details of which will appear in the main CEB Budget report):</p> <ol style="list-style-type: none"> i. An increase in garden waste bins of £2 per bin per year ii. Pre-application advice for planning services -3% - 8% iii. Leisure activities <ul style="list-style-type: none"> • Swimming – 5p – 1.1% • Adult gym – 15p – 1.9% • Skating - 15p 1.88% • Tennis – reduction £1 14% iv. Pest Control increases range from £5 to £20 for treatments to more be more reflective of the actual cost of the service v. Cemeteries increases range from 1.0% to 2.0% - £10 to £20 vi. Off street Car Parking –Most car parks no increase vii. Garages - £1 per week (7% increase across the aboard). viii. Park and Ride - Rising from £2 to £3 per day 		
What are the likely risks?	The Council has recognised that affordability of services is a significant problem for those in receipt		

	<p>of benefits. It has built in protections accordingly: with c. 2400 residents (accounting for 23.5% of all service users) receiving free garden waste services. Given the current economic climate for the public sector the ability to sustain this free service will be reviewed but any proposal to change would seek to minimise the impact on vulnerable communities. It remains an aim to maintain a universal and free service wherever possible and to minimise the impact of any charging to minimal or zero levels for those in receipt of benefits. Previous charges for garden waste collection services have been set below market rates. Note also that over 1000 residents receive assisted collections and that cases are reviewed annually.</p>
<p>What public consultation has been planned/ taken place?</p>	<p>Budget consultation annually (December 2016/ January 2017).</p>
<p>What mitigating actions will the Council implement to offset any negative impacts?</p>	<p>The Council gives concessions to customers that are in receipt of Housing Benefit in the following areas:</p> <ul style="list-style-type: none"> • Bonus Concessionary Leisure Card – qualifying benefits such as : Job seeker’s allowance, Unemployed / interim payment, Youth training courses / new deal, Income support, Housing benefit, Council Tax benefit, Pension credit, Asylum Seeker, Invalid Care Allowance, Employment and Support Allowance, Attendance Allowance, Personal Independence Payment (PIP) - Disability Living Allowance, NHS: AG2, AG3, HC2 or HC3 Certificate holders, and Foster Carers • Free Swimming for children under 17 at various sessions during the week • Free one off winter garden clearance for council tenants in receipt of Council tax reduction or housing benefit and physically unable to carry out work • A range of pest control visits for mice, rats, wasps, ants, moths, fleas, squirrels and other pests where the customer is in receipt of Housing Benefit • Garden waste collection where customer is in receipt of benefit <p>Each Council service area proposing fee increases will undertake a separate analysis of service</p>

	<p>users (where identifiable) to assess any issues of potential adverse impact.</p> <p>All fees and charges have been applied across the board. In many cases, the small increases being proposed follow a period where no increases were applied. Where statutory provisions allow, discretionary reductions will be applied to be both responsive to and influence best practice around compliance (rewarding high standards).</p> <p>With the withdrawal of Housing Benefit in favour of Universal Credit, it will not be possible to identify all such benefits and whilst the numbers on Universal Credit are limited at present they will grow over the next 12-18 months. It is therefore recommended that concessions for the fees and charges identified above are granted where claimants are either in receipt of Housing Benefit, Council Tax Reduction Scheme, Universal Credit, or in the case of leisure concessions for the allowances identified above until such time as those benefits are phased out.</p>																		
Overall assessment of the equality risks	<p>There may be groups adversely affected by specific service fees, however, consultation and monitoring will take place with these groups once identified.</p> <table border="1"> <tr> <td>Race</td> <td>Disability</td> <td>Age</td> </tr> <tr> <td>Neutral</td> <td>Neutral</td> <td>Neutral</td> </tr> <tr> <td>Gender reassignment</td> <td>Religion or Belief</td> <td>Sexual Orientation</td> </tr> <tr> <td>Neutral</td> <td>Neutral</td> <td>Neutral</td> </tr> <tr> <td>Sex</td> <td>Pregnancy and Maternity</td> <td>Marriage & Civil Partnership</td> </tr> <tr> <td>Neutral</td> <td>Neutral</td> <td>Neutral</td> </tr> </table>	Race	Disability	Age	Neutral	Neutral	Neutral	Gender reassignment	Religion or Belief	Sexual Orientation	Neutral	Neutral	Neutral	Sex	Pregnancy and Maternity	Marriage & Civil Partnership	Neutral	Neutral	Neutral
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Budget Proposal	New Homes Growth Bonus Payments																		
Is this proposal new or subject to an annual review?	A system introduced by central government in 2011/12 to pay grant based on the net growth in housing. This grant is now proposed to be given for a four year period (following government consultation in 2015) based on new dwelling completions in year. The Council allocates New Homes																		

	Bonus to fund the Capital Programme in order to de-risk the Medium Term Financial Strategy. The Council forecasts around £1.3 million NHB in 2017/18 (a decrease of around 55%) but small growth in the remaining three years of the MTFP																		
What are the likely risks?	The net growth in housing and affordable homes will have a positive impact on regeneration projects and impact strongly on groups in receipt of benefits and in work but on lower incomes; supporting strategic housing and other local economic growth priorities through Local Enterprise Partnerships																		
What public consultation has been planned/ taken place?	The Council will monitor potential growth estimates until 2020/21																		
What mitigating actions will the Council implement to offset any negative impacts?	No further New Homes Bonus has been assumed for 2018/19 and beyond. This is no change on the previous year's assumption.																		
Overall assessment of the equality risks	<p>The main risk is that the grant is lower than estimated or ceases altogether. A mitigating action could be to reduce the council's Capital Programme</p> <ul style="list-style-type: none"> As with Revenue Support Grant should New Homes Bonus be received in 2019/20 and 2020/21 then it is recommended that Members decide on appropriate use on one-off schemes. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Race</td> <td style="text-align: center;">Disability</td> <td style="text-align: center;">Age</td> </tr> <tr> <td style="text-align: center;">Neutral</td> <td style="text-align: center;">Neutral</td> <td style="text-align: center;">Neutral</td> </tr> <tr> <td style="text-align: center;">Gender reassignment</td> <td style="text-align: center;">Religion or Belief</td> <td style="text-align: center;">Sexual Orientation</td> </tr> <tr> <td style="text-align: center;">Neutral</td> <td style="text-align: center;">Neutral</td> <td style="text-align: center;">Neutral</td> </tr> <tr> <td style="text-align: center;">Sex</td> <td style="text-align: center;">Pregnancy and Maternity</td> <td style="text-align: center;">Marriage & Civil Partnership</td> </tr> <tr> <td style="text-align: center;">Neutral</td> <td style="text-align: center;">Neutral</td> <td style="text-align: center;">Neutral</td> </tr> </table>	Race	Disability	Age	Neutral	Neutral	Neutral	Gender reassignment	Religion or Belief	Sexual Orientation	Neutral	Neutral	Neutral	Sex	Pregnancy and Maternity	Marriage & Civil Partnership	Neutral	Neutral	Neutral
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Budget Proposal	Significant pressures on the Council's ability to deliver a balanced MTFP:
Is this proposal new or subject to an annual review?	<p>Investment interest: The Bank of England cut base rate from 0.5% to 0.25% in August 2016. Predictions are that rates will be reduced again to 0.1% in the first quarter of 2017 and remain at this level until they slowly begin to rise from September 2018. For the first half year of 2016-17 our average investment rate was 1.07% bolstered by £10million of investments in property funds. Forecasts of interest rates in the MTFP range from 0.2% to 0.5% for the next four years with income reducing by approximately £200k per annum to that previously forecast.</p>
What are the likely risks?	<ul style="list-style-type: none"> • Variations of actual income and expenditure against budget especially in volatile areas such as income • The Financial Settlement is not as favourable as is assumed in the above figures • Business Rates income is lower than forecast • Welfare Reform impacts the authority more adversely than assumed • Variation in the income from New Homes Bonus as a result of new dwellings constructed and occupied during a given 12 months period is lower than anticipated • Interest rates lower than projected • Slippage or non-delivery of savings and income generation assumptions, or additional pressures arise that have an on-going financial impact on the Council • Service pressures particularly in the area of homelessness, impose unfunded additional costs
What public consultation has been planned/ taken place?	Budget consultation annually (December 2016/ January 2017)
What mitigating actions will the Council implement to offset any negative impacts?	<ul style="list-style-type: none"> • Set against a background of economic/ financial uncertainty Members have exercised constraint in terms of adding ongoing new items of expenditure into the budget from 2017-18. • The budget assumes transfers to and from the working balance which as at 1/4/2016 were £3.620 million; the minimum level recommended by the Councils Chief Financial Officer that the Council should hold. Over the four year period of the MTFP there is an additional

	<p>contribution to the working balance of around £187k</p> <ul style="list-style-type: none"> • In a change to previous years policy contingencies held against efficiencies, fees and charges and service reduction proposals has been reduced to 30% of those identified as high risk as opposed to 40% of medium and high risks. This seems financially prudent given that the Council has had good track record of delivering such savings • Last year Oxford City Council opted to enter the Business Rates distribution Pool. The current forecast is an additional £350k of business rates income as a result of this decision. This position is reviewed annually and since the decision needs to be made relatively quickly as in previous years it is recommended that this decision is delegated to the Head of Financial Services, in consultation with the Board Member for Finance and Assets • In March 2016 the City Council approved the establishment of a Local Authority housing company and the company was incorporated in June 2016. The Company Business Plan set out plans to undertake the purchase and management of affordable rented homes at Barton, the development of new affordable and market housing, the purchase of 5 void properties from the HRA and estate re-generation in The Leys and Barton. The Council gave approval to make loans to the Housing Company for the acquisition of houses at Barton Park in 2016-17 for £12.270 million • The Council has a 50/50 partnership with Nuffield University to undertake the development of the land at Oxwed. The Council has already approved loans totalling £4.1 million as the Councils 50% share of the cost of purchasing land in December 2017 for which the Council will receive a capital receipt from the Company. 		
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Budget Proposal	Value for Money & Efficiency		
Is this proposal new or subject to an annual review?	The Council continues to make progress in improving value for money and generating efficiency savings. Many of the previous years' efficiencies including review of administration and management restructuring are bedding in but more efficiencies are required if the Medium Term Financial Plan is to remain in balance over the next four years as reduced government grant and increased inflation takes effect. Over the next four years the Council will generate a further £3.5million of efficiencies, with on-going efficiencies of £1.2 million being achieved from 2020/21 onwards.		
What are the likely risks?	The risks are assumed to be neutral as the council continues to make progress in improving value for money and generating efficiency savings		
What public consultation has been planned/ taken place?			
What mitigating actions will the Council implement to offset any negative impacts?	<p>The programme of cumulative efficiency savings include:</p> <ul style="list-style-type: none"> • Multi skilling in call centre - £110k • Reductions in ICT Business Partners - £115k per annum • Closure of Templars Square Office - £141k per annum • Reduction in Planning ICT scanning contract £70k per annum • Staffing savings in Financial Services - £168k per annum • Renegotiation of leisure centre contract - £10.1 million since 2009 <p>Limited efficiencies have been included in the HRA business plan of £57k in 2019-20 followed by a further £60k in 2020/21 and it is intended that this will be achieved by :</p> <ul style="list-style-type: none"> • Improved voids turnaround resulting in reduced rent loss. Estimated to be one extra week's rent charged on the total number of voids per annum because of a faster 		

	<p>turnaround = £32k increased rent.</p> <ul style="list-style-type: none"> • Moving some responsive repairs to a planned programme e.g. fencing. This is estimated to deliver £49k savings. • The benefits derived from the failure demand project in Customer Services and Direct Services. Whilst the quantum of savings is not certain, the remaining £36k should be achievable via these changes 									
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Budget Proposal	<p>New Investment and Service Enhancement proposals:</p> <ul style="list-style-type: none"> • Economic Development - £82k - inclusion of posts in budget to undertake work economic regeneration and City Centre management largely arising from the withdrawal of County Council funding • Planning Services - £71k – posts for transformation in planning and environmental services • Conservation Appraisal - £50k - this is a contribution towards the funding of an appraisal of our central conservation area – this is a study that will support delivery of growth, support better decisions (by having up to date information that will help us with planning applications and at appeal if those circumstances apply) and feed into the local plan. • Repairs -£400k per annum – a recent stock condition survey of council buildings 									

	<p>has revealed backlog repairs of around £7.5 million. An increase of £400k per annum in addition to £600k existing budget and a one off £500k from capital still leaves a backlog of around £2.7 million at the end of the four year period.</p> <ul style="list-style-type: none"> • Apprenticeship Levy - £175k – the Government have introduced a levy for all businesses with a payroll bill in excess of £3million. Based on 0.5% of the payroll bill it is payable from 1/4/2017 and levy funds can be used to offset training costs for apprentices. • Digital Inclusion - £15k for 2 years – consultancy to design digital services that enable our customers to more easily engage with council services on line • Individual Electronic Registration - £97kn - the additional budget covers the cost of 2 additional staff brought in to undertake the work together with supplies to run the process after the Government grant is removed. • Committee administration - £23k- represents the balance of staffing costs net income from the Housing Company and OxWed to run the Growth Board. • Go Ultra Low project manager £15k per annum for one year- relates to part time officer to assist in the running of the GULO project • Oxford Living Wage -£35k per annum – this budget ensures that the Oxford Living wage is maintained for staff working within the Leisure services partnership, above the contractual requirement 						
<p>What mitigating actions will the Council implement to offset any negative impacts?</p>							
<p>Overall assessment of the equality risks</p>	<table border="1"> <tr> <td data-bbox="607 1098 1144 1193"> <p>Race Neutral</p> </td> <td data-bbox="1144 1098 1615 1193"> <p>Disability Neutral</p> </td> <td data-bbox="1615 1098 2056 1193"> <p>Age Neutral</p> </td> </tr> <tr> <td data-bbox="607 1193 1144 1391"> <p>Gender reassignment Neutral</p> </td> <td data-bbox="1144 1193 1615 1391"> <p>Religion or Belief Neutral</p> </td> <td data-bbox="1615 1193 2056 1391"> <p>Sexual Orientation Neutral</p> </td> </tr> </table>	<p>Race Neutral</p>	<p>Disability Neutral</p>	<p>Age Neutral</p>	<p>Gender reassignment Neutral</p>	<p>Religion or Belief Neutral</p>	<p>Sexual Orientation Neutral</p>
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	Sex Neutral	Pregnancy and Maternity Neutral	Marriage & Civil Partnership Neutral
Budget Proposal	General Fund Capital Programme		
Is this proposal new or subject to an annual review?	<p>The draft General Fund Capital Programme is funded over the next four years by revenue (13%), Capital receipts (23%) Community Infrastructure Levy (3%), borrowing (54%) and Government Grants and third party contributions (7%). All revenue costs have been included in the General Fund revenue budget.</p> <p>The proposed General Fund Programme shown amounts to around £147.1 million over the next four year period The full programme of investment includes £2.4 million on flood relief schemes, community centre improvements £3.6 million, Disabled Facility Grants £4.0 million, parks, open spaces and athletics facilities £5 million, car parks resurfacing and improvements £1.2 million, ongoing renewal of council vehicles £8.9 million, £2.2 million museum improvements, £4 million loans to companies, investment in ICT £2.4 million and improvements to investment properties £10million. Loans to the housing company £60 million</p> <p>Other key elements include:</p> <p>Purchase of properties for homeless families – The purchase of approximately 39 properties financed by prudential borrowing and Retained right To Buy receipts both within and in close proximity to Oxford will house homeless families, providing additional net income and savings on the temporary accommodation homelessness budget.</p> <p>Purchase of leasehold property – The budget provides for the purchase of the leasehold on land currently owned by the Council in order to undertake housing development either by the Housing Company or the Council</p>		

	<p>Developing additional car parking capacity at Seacourt Park & Ride</p> <p>Development of a new Recycling transfer station</p>		
Overall assessment of the equality risks	Race Neutral	Disability Neutral	Age Neutral
	Gender reassignment Neutral	Religion or Belief Neutral	Sexual Orientation Neutral
	Sex Neutral	Pregnancy and Maternity Neutral	Marriage & Civil Partnership Neutral
Budget Proposal	Housing Revenue Account Capital Programme		
Is this proposal new or subject to an annual review?	<p>The draft HRA Capital Programme is intrinsically linked to the HRA Business Plan since the resources to fund the programme are largely generated through housing rents</p> <p>The revised programme of £74.9 million over the next 4 years includes:</p> <ul style="list-style-type: none"> • Tower block refurbishment £7 million • Great Estates enhancement of car parking and other infrastructure £4.2 million • Barton Regeneration £3.3 million • Improvements to doors, windows, controlled entry including the Oxford Standard - £6 million • Improvements to kitchens, bathrooms, roofs, heating and electrics -£18 million • Blackbird Leys Regeneration - £5.4 million – to undertake regeneration at the heart of the 		

	<p>estate</p> <ul style="list-style-type: none"> • A contingency of £23.1 million will be created to mitigate the potential financial effect of the Government's initiatives around High Value Council Housing in lieu of selling high value council housing 			
What are the likely risks?	<ul style="list-style-type: none"> • Disposals as detailed before are not secured causing a shortfall in funding of schemes • Estimate for payment to Government in respect of HVCH is insufficient • Slippage in Capital Programme and impact on delivery of priorities • Robustness of estimates 			
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