

The table below refers to new proposals introduced in the 2012/13 budget refresh. A comprehensive initial equalities impact assessment was included in last year’s budget. It remains a Council priority to safeguard front-line services as far as possible, and particularly those upon which the most vulnerable in our community rely.

Efficiency savings constitute the largest proportion of the Council’s savings proposals over the lifetime of the 2012/ 2016 budget and therefore will not directly affect service users. In terms of the impact on staff, all proposals require consideration of equalities issues built into various relevant procedures (such as the Organisational Change policy and all recruitment policies).

Budget proposal (savings in brackets where stated)	Equality strand being considered (✓ denotes possible differential impact)									Potential or actual negative impacts	Potential or actual positive impacts	Comments / Action to be taken
	Age	Disability	Sex	Race/ Ethnicity	Sexual Orientation	Gender reassign	Marriage/ partners	Pregnancy / maternity	Religion/ Belief			
New positive impact initiatives proposed in this budget												
Educational attainment	✓	X	X	✓	X	X	X	✓	✓	Age (youth)	Targeted interventions to improve life chances of under achieving children Co funding with schools and County Council	A proposed fund of £350k per annum to support primary and secondary school age children. Opportunity to engage with and involve community and voluntary groups outside schools. Direct opportunity to implement proactive and preventative work in relation to NEETS
Youth Activities/ Services	✓	X	X	✓	X	X	X	✓	X	Age (youth)	Targeted provision with partnership groups through practically based interventions as well as general access	Proposed funding of £240k per annum designed to reverse (where practicable) County Council reductions in youth provision. Possibility to develop in house expertise with Positive Futures/ Communities & neighbourhoods acting as an administrator and employing a team of specialist youth workers

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City Leisure/ Free Swimming, Oxford Cycle City & Leisure/ School partnership activities	✓	X	X	X	X	X	X	X	X	Age (youth)/ All	Likely positive equality impacts arising e.g. City Leisure restoration of Free Swimming for U17s, leisure/ schools partnership activities, and a commercially funded Football facility with a potential profit share	The free swimming for U17 will deliver a significant programme, primarily targeted at people from disadvantaged backgrounds. The Oxford Cycle City will see the City Council target the creation of more cycle lanes and better signage through a £300k capital fund spread over four years) To mitigate against the effect of cuts to youth sport the Council propose to create a three-year post to deliver more use of Council owned facilities by local schools
Oxford Living wage & New Apprentices	✓	✓	✓	✓	✓	✓	✓	✓	✓	All (youth)	Immediate benefit across all protected characteristics in recruiting a diverse workforce attempting to reduce youth unemployment and support work experience/ qualifications	A proposed uplift to £8.01 from January 2012 for all Council employees and contractors will be a significant help to offset the high cost of living in Oxford. There is a proposal to commit a £50k per annum fund for two years to provide new apprenticeship opportunities. Service areas will be encouraged to bid into this fund and commit to a percentage match from departmental resources

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Stronger private sector enforcement	✓	✓	✓	✓	✓	✓	✓	✓	✓	All	Proactive enforcement of housing standards in the private rented sector	To ensure that family properties do not become sub standard.
Homeshare/ Older People's Support Grant & Welfare Advice	✓	✓	✓	✓	✓	✓	✓	✓	✓	All (age/ youth & elderly)	Partnership working with Age UK. Targeting isolated elderly groups and young potentially homeless	Housing and Communities will involve Age UK in the design, implementation and promotion of the scheme to encourage more inter-generational home sharing. The Older People's Support Grant (£20k pa) will promote new initiatives to support isolated older people in the community. The Council will also look to create a two-year post to mitigate against cuts in external housing/ welfare advice. It is envisaged that a full time independent advisory role will be created to work with customers at St Aldate's Chambers and to provide entirely independent advice.
Councillor social inclusion initiatives	✓	✓	✓	✓	✓	✓	✓	✓	✓	None anticipated	Depends on the initiative – could be all	Current £1.5k per annum ward budgets will be enhanced by a £50k per annum fund (over two years) for local projects that will clearly demonstrate they will be able to achieve social inclusion aims that Councillors can bid into

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Fees and Charges												
Increase in Trade Waste fees	X	X	X	X	X	X	X	X	X	None anticipated	Increase in revenue will enable the Council to achieve its wider objectives	Majority of the fees/charges proposals relate to external agencies or commercial returns in order to tackle significant projects, e.g. Northern Gateway Area Action Plan, City Centre Management. Planned increases in some costs (specifically an average of 5% uplift in trade waste prices over the next two years) and regular contract monitoring will pick up any reductions in trade waste business or associated impacts e.g. fly tipping or environmental health prosecutions. Continue to monitor the impact of fee increases from areas in last year's budget such as increases to car parking and the reintroduction of Park & Ride charges (note proposals to remove charges between 6.30-5am), or planning pre-application charging or pest control. Monitoring of Green Waste recycling and any potential charges for those in receipt of benefit is under consideration through a Corporate Equality objective
Building services/ engineering / planning – increased income	X	X	X	X	X	X	X	X	X	None anticipated	Increase in revenue will enable the Council to achieve its wider objectives	

Service Reductions												
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Various support services - service reductions	X	X	X	X	X	X	X	X	X		No anticipated negative impact through the reduction of PCSO financial support as the coverage across the city will continue to maintain high visibility and adequate cover	Finance are proposing to reduce the audit contract (£5k pa), L&G are proposing some reductions in headcount in order to achieve approx £30k of savings. These are not anticipated to have any adverse impact on service delivery. Leisure and Parks have also reduced their supplies and services budget by £30k, with no differential impact. There are also some specific reductions in the Housing and Communities budget that offset a reduction in service needs as the service is covered by other partners, e.g. reduced support for PCSOs
Efficiencies												
Various reductions in supplies and services										None anticipated	None anticipated	Both Housing and Finance are proposing reductions in their supplies and services budget (Housing £8k and Finance £7k)
Finance Restructure/ reduction in posts	X	X	X	X	X	X	X	X	X	None anticipated	None anticipated	Reduction in posts resulting from self service and restructure

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Tenancy Fraud Grant										All and none potentially	Potentially recovering lost rent and prosecuting illegal tenants. Also freeing up a small % of tenancies	£80k grant to support work into investigating "ghost" tenancies and illegal sub letting/ fraud
Waste and recycling route optimisation and trade waste food tipping	X	X	X	X	X	X	X	X	X	None anticipated	Reducing fuel costs and trade waste food tipping charges	Route optimisation in terms of fuel usage and general utility savings
Leisure & Parks utilities/ fuel savings	X	X	X	X	X	X	X	X	X	None anticipated	None anticipated	Cheaper fuel bills and use of red diesel for grounds maintenance will improve the Council in terms of value for money
People & Equalities rebase training budget	X	X	X	X	X	X	X	X	X	None anticipated	None anticipated	Training budget has been reduced by £21k on the basis that the workforce is smaller than three years ago. The amount of spend per head has not reduced, therefore no differential impact.

There are a handful of other new budget proposals not included in the above assessment that are also likely to have a positive impact for Oxford residents. These include a ground works environmental improvement programme (a social enterprise programme to help with flood prevention), low carbon initiatives to enable Oxford City Council to reduce its carbon footprint to 5% per annum, additional hours for litter picking and maintenance to cover for the increased use of parks/ play areas across the city, and other environmental work, e.g. a Green Deal to promote insulation, cleaner greener area based campaigns to improve recycling and street cleanliness across the city, and a proactive night time noisy party patrol to reduce noise problems in areas where there has been a history of noise complaints.

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