

# Savings proposals table

## Understanding the proposed changes to the budget

**Every year, we agree on a budget for the following year which shows how much money we will be able to spend on services we provide.**

For each of the savings proposals, we show the proposed change to the budget in each of 5 financial years:

- **2026 to 2027.** This is shown as 26/27 and means the year from 1 April 2026 to 31 March 2027
- **2027 to 2028.** This is shown as 27/28 and means the year from 1 April 2027 to 31 March 2028
- **2028 to 2029.** This is shown as 28/29 and means the year from 1 April 2028 to 31 March 2029
- **2029 to 2030.** This is shown as 29/30 and means the year from 1 April 2029 to 31 March 2030
- **2030 to 2031.** This is shown as 30/31 and means the year from 1 April 2030 to 31 March 2031

We also show the total change to the budget at the end of the five-year period.

All figures are shown in thousands of pounds £'000

A **positive** figure, e.g. £250, is called a saving. This means the budget would **reduce** by that amount, £250,000, compared to the year before.

A **negative** figure, e.g. (14) shown in brackets, means the budget would **increase** by that amount, £14,000.

Where a saving is shown in one year only, the budget would stay reduced by that amount in all subsequent years, shown as '-' in subsequent years, indicating no additional saving.

Where savings are shown in more than one year, the budget would be reduced by the amount shown in the first year and then further reduced by the amounts shown in subsequent years.

The 'total' figure is the change to the budget at the end of the five-year period, in 2030 to 2031, compared to this year, 2025 to 2026.

### Example

| 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | Total |
|-------|-------|-------|-------|-------|-------|
| £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| 49    | 6     | 12    | (14)  | -     | 53    |

The above example means we propose that:

- the budget in 2026 to 2027 would be £49,000 less than this year, 2025 to 2026
- the budget would reduce by a further £6,000 in 2027 to 2028 and another £12,000 in 2028 to 2029
- the budget in 2029 to 2030 would then increase by £14,000 compared to the budget in 2028 to 2029
- the budget at the end of the five-year period would be £53,000 less than in 2025 to 2026

## Adult Social Care Committee: Proposals for consultation – further consultation may follow

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Review our respite care model</b></p> <p>We propose to review how we provide rolling respite care, which is planned short breaks for carers and the people they support. We want to make sure respite care meets people's needs and offers good value for money. The review would look at where savings can be made, while still helping carers and the people they support to get the services they need in a way that is fair. We want to keep offering a good range of services, including support at home and at dedicated respite sites.</p> <p>Reference: OPIDEA2627AC008</p> | 250            | -              | -              | -              | -              | <b>250</b>     | We will continue to review how changes to respite care might affect older people, Disabled people, and carers, because they're more likely to depend on these services. This review gives us the opportunity to make services more flexible and inclusive, but we will monitor how easy services are to access, how affordable they are, and whether any changes could make things harder for those who need the most support.   |
| <p><b>Review Adult Social Care day service model</b></p> <p>We propose to review how the council provides meaningful daytime activities for adults with additional needs. At the moment, the services include day centres where people can socialise and do activities. We would look at what people need, the services we provide and how we deliver them. Our aim is to make sure the right services are in place, provided consistently and accessible to everyone.</p> <p>Reference: OPIDEA2627AC004</p>  | 300            | 300            | -              | -              | -              | <b>600</b>     | We will review how changes to daytime activity might impact groups who use these services for wellbeing, social connection, and routine. The Quality of Life survey ( <a href="http://www.bristol.gov.uk/council/statistics-census-information/quality-of-life-in-bristol">www.bristol.gov.uk/council/statistics-census-information/quality-of-life-in-bristol</a> ) shows older people, Disabled people, and those living in the most deprived areas of Bristol are less likely to engage in cultural activities. The review is an opportunity to create more equal opportunities to access activities. However, we will continue to monitor local needs, inclusion, and the effects of our proposals on those with the greatest reliance on support. |

Adult Social Care Committee: Proposals for consultation – further consultation may follow – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Review Adult Social Care charging policy</b></p> <p>We propose to review how we charge for Adult Social Care (ASC) services. National rules set out which services can be charged for and the maximum amounts allowed. The review of our charging policy may identify additional areas of income.</p> <p>Reference: OPIDEA2627AC009</p>                           | -              | -              | -              | -              | -              | -              | <p>Charging for Adult Social Care services is based upon thresholds that are nationally-set. At present, if someone has savings of over £23,250, the 'upper capital limit', they have to pay for services. This upper limit has been the same for several years, despite inflation. Due to this, charging is likely to affect poorer people, older people and Disabled people the most. Any review of charging policy will take into consideration this potential inequality.</p> |
| <p><b>Review care package assessments</b></p> <p>We propose to review how care packages are assessed, to make sure they match people's needs and promote independence, especially in the community. This could help people to live independently by building on their strengths and abilities.</p> <p>Reference: OPIDEA2627AC011</p>                                    | 1,000          | 1,000          | -              | -              | -              | <b>2,000</b>   | <p>We will continue to monitor how strength based reviews might affect equality, particularly for Disabled people. All assessments will be focused on the individual and conducted in line with the Care Act. We will continue to assess how reductions in care packages affect individuals with complex needs, ensuring that equality impacts are carefully considered.</p>  |
| <p><b>Changes to how home care services are planned and organised</b></p> <p>We want to make sure we are paying a fair price for home care services. We want care decisions to be consistent and for people to benefit from technology enabled care, such as alarms, sensors and other equipment that help people to live independently.</p> <p>Reference: 2526A012</p> | 1,208          | -              | -              | -              | -              | <b>1,208</b>   | <p>The proposal aims to create fair and sustainable market conditions for home care services in Bristol, benefiting older people and Disabled individuals by ensuring quality care and support. We will review if there could be negative impacts on Black, Asian, and minority ethnic communities in home care services. The proposal seeks to address this by ensuring diverse providers are approved in each locality.</p>   |

Adult Social Care Committee: Proposals for consultation – further consultation may follow – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Strategic review of in-house services</b></p> <p>Bristol City Council currently provides some Adult Social Care services directly. These are residential care, day services, community meals, a reablement service and a Shared Lives service. Following last year's budget setting, 2025 to 2026, the council is in the process of reviewing the future of its in-house service provision. Full analysis and public consultation will take place where needed. No decisions have been made yet. Staff, service users, carers, and families will be closely involved to ensure continuity of care and that their views shape any changes.</p> <p>Reference: 2526A013</p> | 0              | 500            | 500            | 500            | -              | <b>1,500</b>   | <p>The proposal to review in-house services may create opportunities to improve outcomes for Disabled people and older people. Equality impact assessments will be ongoing, to ensure that any changes arising from the service area review are assessed in a timely way. As part of assessments, we will consider any impact on the workforce on the basis of their protected and other relevant characteristics.</p> |

## Adult Social Care Committee: New proposals that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Help adults earlier to reduce care costs</b></p> <p>We propose to relaunch the Bristol Strengths Based Practice Model (<a href="https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/778134/strengths-based-approach-practice-framework-and-handbook.pdf">assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/778134/strengths-based-approach-practice-framework-and-handbook.pdf</a>) as part of our Adult Social Care work. This would help adults get the support they need faster and easier, so they can stay independent for longer. It would mean fewer people needing to move into care settings. Instead, we would help people to use the support that is available in their community to make the most of their strengths. We want to stop problems before they start by helping people earlier, which would help to reduce pressure on the care system. We expect this would save about 2 per cent of our current care budget.</p> <p>Reference: OPIDEA2627AC001</p> | 868            | 868            | 868            | 868            | 868            | 4,342          | While we're helping people early to avoid the need for more expensive services, we will continue to consider how this might affect Disabled people, older people, carers, and those living in the poorest areas. |
| <p><b>Review funding for joint NHS and council services</b></p> <p>We propose to review how the council and the NHS shares the cost for services we fund together. There are no national rules for how to manage these arrangements, so each area has its own system. We are working with other councils and the Integrated Care Board, which is an NHS organisation responsible for organising local health services. We want to make sure funding is shared fairly and we do not expect this review to impact the services provided.</p> <p>Reference: OPIDEA2627AC002</p>   | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 5,000          | We don't expect this review to affect the services people receive. However, we will continue to make sure that any changes to funding won't cause gaps in services, especially for people in protected groups.   |

Adult Social Care Committee: New proposals that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Reduce money lost on housing subsidy shortfalls</b></p> <p>We propose to reduce the amount of money lost when housing costs are not fully covered by subsidy. This happens when people are placed in accommodation that does not qualify for exempt Housing Benefit. In 2025 to 2026, these shortfalls cost about £1 million. We want to reduce this by looking at solutions through detailed analysis and other ways of buying accommodation.</p> <p>Reference: OPIDEA2627AC012</p> | 150            | -              | -              | -              | -              | <b>150</b>     | There are no significant equalities impacts identified at this stage. |

Adult Social Care Committee: Other proposals shared previously that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Increase social housing for people with care and support needs</b></p> <p>We propose to provide high-quality, purpose-built housing for Disabled people to live locally. This would save money and make sure homes are given based on people's needs. As part of Better Lives at Home, we will also use technology enabled care, such as alarms, sensors and other equipment, to help Disabled people live more independently.</p> <p>Reference: NEW 2223_ASC1</p> | 468            | -              | -              | -              | -              | <b>468</b>     | This is underpinned by analysis work that has reviewed the profile of the people who need housing with care and support. This review highlighted areas where the development of the right housing with support can positively impact on people based on their protected and other relevant characteristics. No significant negative impacts have been identified. |

Adult Social Care Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Increasing continuing healthcare funding</b></p> <p>Continuing healthcare (CHC) is free care, funded and assessed by the NHS. We propose to increase the number of CHC staff, so that more assessments and reviews can take place. This will allow more people to access the NHS-funded care they are entitled to.</p> <p>Reference: 2526A014</p> | 308            | 322            | 371            | 426            | -              | <b>1,427</b>   | We aim to ensure that the right individuals are referred for NHS continuing healthcare (CHC) funding. We will do this by increasing the number of CHC workers. Those who are eligible will no longer be required to contribute to their care costs, which will be a significant financial saving. However, careful oversight and mitigations are planned to ensure a continuity of care and address any disproportionate impacts on protected groups |
| <p><b>Accommodation promoting independent living</b></p> <p>We propose to provide purpose-built housing for working-age adults with complex needs. This will give them better outcomes and be better value for money than placing them in institutional care.</p> <p>Reference: 2526A016</p>  | 124            | 150            | -              | -              | -              | <b>273</b>     | The proposal focuses on renovating properties to provide specialised housing to better meet people's needs, enhancing service quality and inclusivity for Disabled individuals. We have not identified any significant negative impacts at this stage.   |
| <p><b>Review supported living</b></p> <p>We will review how services are planned and delivered to help people live independently in the community. Savings will come from making planning more efficient and ensuring fair and consistent decisions about the care and support people receive.</p> <p>Reference: 2526A027</p>                           | 600            | -              | -              | -              | -              | <b>600</b>     | We will limit the possibility of disproportionately affecting Disabled adults through person-centred, strength-based reviews, improved signposting, and ensuring alternative provision meets diverse needs. There is potential to promote independence, improve outcomes, and support the Public Sector Equality Duty through a more inclusive and responsive care offer.  |

*Adult Social Care Committee: Other proposals shared previously that do not require consultation – continued*

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Increase social housing for people with care and support needs</b></p> <p>This programme will provide good-quality housing designed for Disabled adults in the city. People will have their own tenancy and get support from local services. It will also save money by reducing housing costs and allowing the council to match support to people's needs rather than what housing happens to be available.</p> <p>Reference: 2526A033</p> | 1,659          | 109            | (144)          | -              | -              | <b>1,624</b>   | The programme aims to provide high quality, specialised housing for individuals with complex needs, promoting independence and community integration. No significant negative equality impacts have been identified at this stage. |

**Adult Social Care Committee: Other proposals on which we have consulted previously**

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Reduction of Home Improvement Agency contract amount</b></p> <p>We propose to set up a new contract for a Home Improvement Agency. After reviewing the service, the contract value has been reduced to bring it in line with other council areas. The service will continue to support people in their homes by improving safety, comfort, and accessibility.</p> <p>Reference: 2526A008</p> | 150            | -              | -              | -              | -              | <b>150</b>     | Equalities impacts could arise from any reduction in provision, particularly for Disabled people, older people, and those in areas of deprivation, unless adequately mitigated through access to alternative support and clear signposting to other services and interventions that help people remain independent at home and maintain quality of life. |

## Children and Young People Committee: Proposals for consultation – further consultation may follow

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Improve support for Disabled children moving into adulthood</b></p> <p>We propose to improve the support for Disabled children as they move into adulthood. We would review the support offered across the Children and Families, Adult Social Care and Education council services. Updating our policies and procedures would make the move into adult services smoother for young people and their families.</p> <p>Reference: OPIDEA2627CE005</p> | -              | -              | -              | -              | -              | -              | <p>We haven't identified any equality impacts from service delivery at this stage. Making the move from childhood to adulthood better for Disabled people is likely to have a positive impact on equality. We will continue to review how the workforce will be affected.</p> |

## Children and Young People Committee: New proposals that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Further savings in home to school transport</b></p> <p>We propose to make further savings in home to school transport and to develop an updated business case. This would help us to manage the rising demand from the growing number of children with Education, Health and Care Plans.</p> <p>We would use our fleet more efficiently, plan routes better and change how we organise transport. Guide escorts are adults who travel with children on school transport. Recruiting more guide escorts would mean fewer outside contractors. We would also expand our fleet of electric vehicles and look at ways to bring in extra income when vehicles are not being used.</p> <p>These changes would not mean cutting or restricting services. Instead, they would make the service more sustainable, plus help parents and carers better understand what support is available.</p> <p>Reference: OPIDEA2627CE004</p> | 276            | -              | -              | -              | -              | <b>276</b>     | <p>We will continue to review the equality impacts of increased demand for home to school travel support, particularly for Disabled children who are entitled to support through Education, Health and Care Plans. We will mitigate against unequal access to education, especially for pupils and families with less money by ensuring inclusive, accessible transport provision.</p> |

Children and Young People Committee: New proposals that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Expand capacity for youth housing</b></p> <p>To provide more supported housing for young people in Bristol, we propose to secure capacity through fixed price contracts that is known as block purchasing / commissioning. This involves buying places in advance at an agreed, fixed cost.</p> <p>More young people are either in care and approaching 18, or cannot live at home because of serious family breakdowns. This has increased demand for supported housing, where waiting lists are already high.</p> <p>Block commissioning would help us meet this demand by moving more care leavers and vulnerable young people into safe, suitable homes. It would also create clearer pathways from care into adulthood.</p> <p>Reference: OPIDEA2627CE008</p> | 400            | -              | -              | -              | -              | <b>400</b>     | <p>We haven't identified a significant equality impact at this stage. We will review how increasing block-booked accommodation might affect our ability to offer a wide range of accessible and inclusive housing options that meet the different needs of young people in Bristol.</p>   |
| <p><b>Increase value for money in education and skills</b></p> <p>We propose to look for more ways in the Education and Skills service to cut costs and bring in extra income, such as selling some services to other organisations, including schools. This would reduce the amount taken from the council's main budget without affecting services.</p> <p>One option is for the Bristol Employment, Skills and Learning Service to work more closely with the West of England Mayoral Combined Authority and neighbouring councils. This could help services to be more efficient and consistent.</p> <p>The service would also review contract spending and how job vacancies are managed, to help make these savings.</p> <p>Reference: OPIDEA2627CE009</p>         | 150            | -              | -              | -              | -              | <b>150</b>     | <p>Working with the West of England Mayoral Combined Authority and other councils could help improve equality. We will monitor the impact of any cost savings or money-making plans, so that they don't make existing inequalities worse. We will continue to review how these changes might affect people who already face barriers or poorer outcomes - like young people with special educational needs, care-experienced young people, and those from disadvantaged backgrounds - as well as any impact on council staff.</p> |

## Children and Young People Committee: Other proposals shared previously that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Increase the number of children's homes</b></p> <p>We propose to increase the number of council-run children's homes. This would give more children safe and stable places to live within their communities so that they can maintain relationships with friends and family and attend local schools and reduce the need to use private providers, which are more expensive.</p> <p>Reference: 24/25-CE002</p> | 28             | -              | 29             | -              | -              | <b>57</b>      | There is the potential for a positive impact on children and young people, including future care leavers. Previous equality impact assessment highlighted the need to ensure the diverse needs of children in care, situated in council children's homes, continue to be met and that any new locations are accessible. |
| <p><b>Adapting homes for fostering</b></p> <p>We propose to sometimes pay for home extensions or changes to a home to make it suitable for fostering, so that more people can become foster carers, or existing carers can look after more children in the city.</p> <p>Reference: 24/25 ITS 1/8/10</p>  | 159            | -              | -              | -              | -              | <b>159</b>     | The proposal is expected to benefit children and young people by increasing access to family homes and improving outcomes.  |
| <p><b>Find housing for short-term fostering families</b></p> <p>We propose to set up a scheme to find housing for families who are providing short-term foster care for teenagers. This could also be when a young person lives in someone's home with support, to help them move towards independent living.</p> <p>Reference: 24/25-ITS2/3/4/5/7</p>   | 570            | -              | -              | -              | -              | <b>570</b>     | The proposal is expected to benefit children and young people by increasing access to family homes and improving outcomes.  |

Children and Young People Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Support for foster carers</b></p> <p>We propose to provide more peer support for foster carers, with more joint planning, training and social activities. This approach has worked well in other places, helping to attract new foster carers and keep experienced carers. This would make foster placements more stable and improve relationships between carers, children, fostering services and birth families.</p> <p>Reference: 24/25-CE001</p>  | 33             | -              | -              | -              | -              | <b>33</b>      | The proposal is expected to benefit children and young people by increasing access to family homes and improving outcomes.   |
| <p><b>New operating model for Children and Education directorate</b></p> <p>A revised model for the Children and Education directorate to help meet the rising demands for services is being progressed. At the same time, we want to make the service financially sustainable in the long-term and improve the service quality, increase staff retention and strengthen partnerships. Our aim is to eliminate inequality so that every child in Bristol, regardless of their background, is given the best chance of having a safe and healthy childhood.</p> <p>Reference: 24/25-CE003</p> | 400            | -              | -              | -              | -              | <b>400</b>     | Specific proposals are subject to individual equality impact assessments to consider any disproportionate impact on the basis of age, Disability and other relevant characteristics. Any savings significantly impacting the workforce should be carried out in line with the Managing Change Policy ( <a href="http://www.bristol.gov.uk/files/documents/2037-managing-change-policy/file">www.bristol.gov.uk/files/documents/2037-managing-change-policy/file</a> ). |

Children and Young People Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Identify savings in the Children and Education budget</b></p> <p>The Children and Education directorate has a £128 million budget, which includes funding from grants and income from services it sells. The council will carefully review every part of this budget to decide whether to propose to:</p> <ul style="list-style-type: none"> <li>● stop or end certain activities</li> <li>● cut funding or scale back services</li> <li>● prevent unnecessary costs</li> <li>● shift costs to a different budget or funding source</li> <li>● explore Alternative Delivery Models, e.g., outsourcing or partnerships</li> <li>● increase fees for certain services</li> </ul> <p>The council will make sure these changes don't overlap with other planned savings identified elsewhere in the budget. Detailed proposals will be taken to the Children and Young People Committee for consideration.</p> <p>Reference: 2526CE034</p> | 500            | -              | -              | -              | -              | <b>500</b>     | <p>Any specific savings identified through this review will require further equalities analysis to ensure there is sufficient capacity to meet the diverse needs of children and young people in Bristol. We will also consider any impacts for the workforce on the basis of protected characteristics.</p> <p>Where discretionary spend is reduced, it will be important to consider how the council continues to meet its Public Sector Equality Duty, including through appropriate mitigations, inclusive service design, and ensuring access to alternative support where needed.</p> |
| <p><b>Reduce the number of children going into care</b></p> <p>We want to reduce the number of children going into care and the need for expensive placements. To do this, we propose to:</p> <ul style="list-style-type: none"> <li>● recruit more family help staff</li> <li>● strengthen family support and adolescent services</li> <li>● make better use of staff for the highest priority cases</li> <li>● review referral and assessment processes</li> <li>● give more support to short-term foster carers to keep placements stable</li> </ul> <p>Reference: 2526CE044A</p>   | 5,461          | 1,633          | 2,944          | 1,529          | -              | <b>11,567</b>  | <p>The Targeted Family Help and Prevention workstream aims to reduce the need for children to come into care, keeping more children safely at home. This proposal is expected to have positive impacts by enhancing outcomes for children and families. The workstream will provide evidence-based interventions and support at the right time to help children thrive within their families, preventing and/or reducing the need for statutory intervention.</p>   |

Children and Young People Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Help children leaving care to find a home</b></p> <p>We want more children to leave care and find a permanent home before they turn 18 as well as support those over 18. To do this, we propose to:</p> <ul style="list-style-type: none"> <li>● identify children who need permanent homes and target support</li> <li>● plan for permanence and reunification with families wherever possible</li> </ul> <p>Reference: 2526CE044B</p>   | 703            | (240)          | 796            | 199            | -              | <b>1,458</b>   | The permanence workstream focuses on increasing placement stability and proactively returning children to their homes where it is safe to do so. This is also expected to have positive impacts by ensuring more children have a family home in Bristol, enhancing their outcomes. The workstream aims to improve practice, standards, and consistency of social work practice, including permanence planning and reunification.   |
| <p><b>Increase the number of foster and family carers</b></p> <p>We want to increase the number of foster carers and family (kinship) carers. To do this, we propose to:</p> <ul style="list-style-type: none"> <li>● run targeted marketing campaigns</li> <li>● improve recruitment and make better use of available homes</li> <li>● adapt homes so carers can look after more children</li> <li>● review payments and training for carers</li> <li>● roll out the Mockingbird model, a network of foster families supporting each other</li> </ul> <p>Reference: 2526CE044C</p> | 2,452          | 186            | 1,129          | 337            | -              | <b>4,104</b>   | The Fostering Sufficiency workstream aims to increase the number of foster carer households so that more of Bristol's children in care can be placed in a family home in Bristol. This is expected to have positive impacts by ensuring more children have a family home in Bristol, enhancing their outcomes. The workstream will implement a marketing strategy and campaigns plan to increase the volume of enquiries from people considering becoming foster carers. |

*Children and Young People Committee: Other proposals shared previously that do not require consultation – continued*

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Cut the cost of residential placements for children</b></p> <p>We want to cut the cost of residential placements for children. To do this, we propose to:</p> <ul style="list-style-type: none"> <li>● improve planning and commissioning</li> <li>● broker placements more effectively</li> <li>● strengthen negotiation tools and processes</li> <li>● reduce the need for last-minute (same day) placements</li> </ul> <p>Reference: 2526CE044D</p> | 1,402          | 116            | 796            | 288            | -              | <b>2,602</b>   | The Families First programme is designed to keep more children safely at home and reducing the need for statutory interventions. Any efficiencies made in the buying and brokering residential placements should ensure that provision continues to meet the diverse needs of children on the basis of their protected and other relevant characteristics. |

**Children and Young People Committee: Other proposals on which we have consulted previously**

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Foster carer recruitment and retention</b></p> <p>We propose to help the fostering service recruit and keep more foster carers. This would reduce the need for long-distance placements in children's homes.</p> <p>Reference: 2324-P11</p>                                    | 251            | 293            | -              | -              | -              | <b>544</b>     | This should have a positive equality impact for children and young people across the city including some minoritised ethnic groups who are over-represented in the children in care population. It should also help us improve equality of opportunity and the diversity of our foster carers. |
| <p><b>Home to Education Transport</b></p> <p>We propose to develop more sustainable travel options for 16 to 25 year olds to access education, including independent travel, for young people with special educational needs and disabilities (SEND).</p> <p>Reference: 2324-P21</p> | 192            | 254            | -              | -              | -              | <b>446</b>     | Previous equality impact assessment has highlighted the need to ensure that there is sufficient capacity and supply of home to school travel options which meet the diverse needs of older Disabled children and young adults with special educational needs.                                  |

## Transport and Connectivity Committee: Proposals for consultation – further consultation may follow

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Introduce car parking fees for the Downs</b></p> <p>Install Pay and Display machines on the Downs and charge for parking.</p> <p>Reference: 2526H&amp;T035</p>  | -              | 100            | 100            | -              | -              | <b>200</b>     | <p>Increased parking charges may disproportionately impact groups who are more dependent on motor vehicles to meet their needs. Affected groups could include:</p> <ul style="list-style-type: none"> <li>● Disabled people who are not Blue Badge holders</li> <li>● carers</li> <li>● older people</li> <li>● those who are pregnant or have young children</li> <li>● people on low incomes</li> </ul> <p>However, the proposal aims to improve air quality and encourage sustainable transport, which could benefit the wider community.</p> |
| <p><b>Increase car parking charges with new linear model</b></p> <p>From 2026 to 2027, the council plans to introduce a standard hourly parking charge, set at the same fixed rate for all drivers.</p> <p>Reference: 2526H&amp;T020b</p> | 500            | -              | -              | -              | -              | <b>500</b>     | <p>Linear parking charges can simplify pricing, ensure consistency, and support sustainable transport and environmental goals, particularly benefiting vulnerable groups. However, increased charges may disproportionately affect people who rely more heavily on motor vehicles to meet their needs. This includes Disabled people without Blue Badges, carers, older people, pregnant individuals, families with young children, and those on low incomes, particularly where longer stays are required.</p>                                  |

## Transport and Connectivity Committee: New proposals that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Alternative investment in sustainable transport</b></p> <p>In 2026 to 2027, the council could use more funds left over from Clean Air Zone charges to help pay the annual Transport Levy to the West of England Combined Authority. The levy supports the Local Transport Plan which helps fund discounted or free travel options and other public transport related services.</p> <p>Reference: OPIDEA2627GR001</p> | 1,000          | (1,000)        | -              | -              | -              | -              | If the funding helps maintain or improve access, this could benefit groups more reliant on public transport, such as Disabled people, older residents, young people, and those on lower incomes. |

## Transport and Connectivity Committee: Other proposals shared previously that do not require consultation

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Use Clean Air Zone funds to maintain and improve the highways network</b></p> <p>We would use funds left over from Clean Air Zone charges to carry out repairs and improvements on the city's roads and footpaths. These works would support the Local Transport Plan by keeping our roads and footpaths safe for all users, encouraging walking and cycling and reducing traffic congestion.</p> <p>Reference: 24/25-GR010</p> | -              | -              | (1,163)        | -              | -              | <b>(1,163)</b> | If the funding helps maintain or improve accessibility, this could benefit groups such as Disabled people, older residents, young people, and those on lower incomes.   |
| <p><b>Generate additional income through the Engineering Design team.</b></p> <p>The Engineering Design team to fully recharge for their time on projects.</p> <p>Reference: 2526H&amp;T022</p>   | -              | (270)          | -              | -              | -              | <b>(270)</b>   | There are no identified equality impacts because this is an internal budgetary change that does not directly affect service users or the wider community.   |
| <p><b>Increase Daily Charge to enter the Clean Air Zone in line with inflation.</b></p> <p>Consult with central government to increase the current Clean Air Zone daily charge of £9 per vehicle in line with inflation. The current charge has not been increased since its introduction in 2022.</p> <p>Reference: 2526H&amp;T036</p>   | 200            | 200            | (400)          | -              | -              | -              | The proposal aims to improve air quality in Bristol by increasing the daily charge to enter the Clean Air Zone. This may disproportionately impact low-income households, and groups more dependent on motor vehicles to meet their needs. However, the overall goal is to reduce nitrogen dioxide levels and improve air quality, which will have positive health impacts for all residents, particularly those with respiratory conditions. |

*Transport and Connectivity Committee: Other proposals shared previously that do not require consultation – continued*

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Improve car parking enforcement.</b><br/>To increase the number of Civil Enforcement Officers. Additional Civil Enforcement Officers will be recruited over the next 24 months to increase the level of enforcement to help make sure the bus lanes remain clear, enabling the council to meet its sustainable transport goals. The additional enforcement will cover the cost of the additional officers.<br/>Reference: 2526H&amp;T037</p> | 100            | -              | -              | -              | -              | <b>100</b>     | Stricter parking enforcement could help Disabled people by making it easier to access designated bays and stopping others from misusing them. However, it might make things harder for low-income households, older people, and families with young children who need flexible parking - unless clear, inclusive communication and easy-to-use systems are put in place to help. |

**Strategy and Resources Committee: Proposals for consultation – further consultation may follow**

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Increase in ceremony options and mortuary training fees</b><br/>We propose to offer more options for couples getting married or forming a civil partnership at the Old Council House or other approved venues. These extra options would come with additional fees.<br/>We also propose to increase the fees for mortuary training. The mortuary is funded 40% by Bristol City Council and 60% by South Gloucestershire, North Somerset, and Bath and North East Somerset councils. The extra income would help cover costs across all four councils.<br/>Reference: OPIDEA2627RES021</p> | 36             | -              | -              | -              | -              | <b>36</b>      | There are no significant equalities impacts identified at this stage for mortuary training fees, as these fees would not be applied to individuals. Expanding the types of ceremonies offered could make things more inclusive, especially for communities that don't usually take part in traditional legal ceremonies. We continue to review how accessible and inclusive alternative venues are, thinking about things like physical access, cost, and location. Any price increases could affect lower-income households more, including groups who already face financial challenges. |

Strategy and Resources Committee: Proposals for consultation – further consultation may follow – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Cultural Investment Programme (CIP)</b></p> <p>The council plans to reduce its funding for the Cultural Investment Programme (CIP) by 2027. We will continue to support organisations who have received grants until the programme ends. The funding reduction was originally planned for 2025. The decision to delay the start of the funding reduction until 2026 reflects the council's commitment to finding new, longer-term sources of funding and continuing to invest in the city's cultural sector. Work to find new funding sources began in 2025, including exploring the creation of a new investment fund. This work is ongoing, and a new approach to cultural funding is currently being developed.</p> <p>Reference: 2526GRCIP002</p> | 116            | 154            | 365            | -              | -              | <b>635</b>     | <p>The Quality of Life survey shows that groups in Bristol such as people living in deprived areas, Disabled people, older people, minoritised ethnic communities, social renters, and carers are less likely to participate in cultural activities. Reduced funding would limit opportunities to proactively work with these groups to promote wellbeing and social cohesion, and may lead to some organisations losing funding, reducing capacity, or closing, with knock-on effects for local economies and access to external funding.</p> |
| <p><b>Red Lodge Museum review</b></p> <p>This proposal relates to the review of The Red Lodge Museum. The options being considered for the future of Red Lodge, Georgian House and Blaise Museums were deferred in February 2025, giving the council 12 months to plan and find a source of funding to avoid closure. The current proposal in the 2026 to 2027 budget consultation has identified ways to offset the £142,000 to keep the 3 museums open by growing income, through a combination of measures including increasing commercial use, retail and improving the general offer across the museums. The savings are expected to be made over a 3-year period.</p> <p>Reference: 2526GRRL</p>  | 50             | 7              | 13             | (3)            | -              | <b>67</b>      | <p>Reduced provision would limit opportunities to promote engagement with underserved communities, particularly children and young people, who make up a high proportion of visitors and benefit educationally. Some impacts may be mitigated through outreach, use of other museum venues, or finding alternative local spaces. We will continue to review implications on Bristol City Council staff and identify appropriate mitigations.</p>   |

Strategy and Resources Committee: Proposals for consultation – further consultation may follow – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Georgian House Museum review</b></p> <p>This proposal relates to the review of the Georgian House Museum. The options being considered for the future of Red Lodge, Georgian House and Blaise Museums were deferred in February 2025, giving the council 12 months to plan and find a source of funding to avoid closure. The current proposal in the 2026 to 2027 budget consultation has identified ways to offset the £142,000 to keep the 3 museums open by growing income, through a combination of measures including increasing commercial use, retail and improving the general offer across the museums. The savings are expected to be made over a 3-year period.</p> <p>Reference: 2526GRGH</p> | 43             | -              | 6              | (10)           | -              | <b>39</b>      | Reduced provision would limit opportunities to promote engagement with underserved communities, particularly children and young people, who make up a high proportion of visitors and benefit educationally. Some impacts may be mitigated through outreach, use of other museum venues, or finding alternative local spaces. We will continue to review the implications on Bristol City Council staff and identify appropriate mitigations. |
| <p><b>Blaise Museum review</b></p> <p>This proposal relates to the review of Blaise Museum. The options being considered for the future of Red Lodge, Georgian House and Blaise Museums were deferred in February 2025, giving the council 12 months to plan and find a source of funding to avoid closure. The current proposal in the 2026 to 2027 budget consultation has identified ways to offset the £142,000 to keep the 3 museums open by growing income, through a combination of measures including increasing commercial use, retail and improving the general offer across the museums. The savings are expected to be made over a 3-year period.</p> <p>Reference: 2526GRBM</p>                     | 49             | 6              | 12             | (14)           | -              | <b>53</b>      | Reduced provision would limit opportunities to promote engagement with underserved communities, particularly children and young people, who make up a high proportion of visitors and benefit educationally. Some impacts may be mitigated through outreach, use of other museum venues, or finding alternative local spaces. We will continue to review the impact on Bristol City Council staff and identify appropriate mitigations.       |

## Strategy and Resources Committee: New proposals that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Bristol Museums group travel scheme</b></p> <p>To help bring in more income, Bristol Museums proposes creating a group travel scheme. The scheme would offer special deals to group travel operators, encouraging more visitors from the UK and abroad to visit the city's museums. Attracting more visitors would improve the museums' finances.</p> <p>Reference: OPIDEA2627GR003</p>              | (71)           | (7)            | 57             | 143            | 228            | <b>350</b>     | Bristol's Quality of Life survey highlights that transport barriers make it harder for some people to take part in cultural activities, especially for groups including Disabled people, older residents, carers, LGBTQ+ communities, people from non-Christian faiths, and some ethnic minorities. A group travel scheme could improve access to Bristol Museums, and for others facing travel challenges, including young people and those on lower incomes. To support inclusive outcomes, the scheme should prioritise accessibility, affordability and cultural relevance, with input from diverse communities to help identify and address any unintended equality impacts. |
| <p><b>Employer's pension contribution adjustment</b></p> <p>As part of the 2025 pension valuation, there is an opportunity to reduce our employer's contribution to the fund by up to 5%. This is due to positive investment performance, which is expected to lead to a reduction in the employer contribution rate and remove the need for deficit contributions.</p> <p>Reference: OPIDEA2627RES018</p> | 7,200          | -              | -              | -              | -              | <b>7,200</b>   | We will continue to review the equality impacts for Bristol City Council staff. There are no anticipated impacts to employees' pension payments.  |

Strategy and Resources Committee: New proposals that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Administrative and Business Support efficiencies - Democratic Engagement and Executive Support</b></p> <p>Implement new ways of working into the Democratic Engagement and Executive Support Service to make better use of systems and processes and innovations in technology to improve customer services and work more efficiently.</p> <p>Reference: OPIDEA2627RES019</p>                              | 100            | 100            | 100            | -              | -              | <b>300</b>     | The proposal is likely to have a positive impact on staff and citizens by improving efficiencies and customer service. We will continue to review bias when using AI and make sure the technology is accessible for Disabled people. |
| <p><b>Administrative and Business Support efficiencies - Business Support</b></p> <p>Implement new ways of working into the Business Support Service to make better use of systems and processes and innovations in technology to improve customer services and work more efficiently.</p> <p>Reference: OPIDEA2627RES020</p>  | 150            | 150            | 150            | -              | -              | <b>450</b>     | The proposal is likely to have a positive impact on staff and citizens by improving efficiencies and customer service. We will continue to review bias when using AI and make sure technology is accessible for Disabled people.     |
| <p><b>Additional income from Annual Leave Top Up scheme</b></p> <p>The Annual Leave Top Up scheme lets employees buy extra holiday on top of their annual allowance. It runs as a salary sacrifice scheme, where staff give up part of their pay in return for more leave. In previous years, demand has been higher than expected, and we expect take-up to remain high.</p> <p>Reference: OPIDEA2627RES013</p> | 150            | -              | -              | -              | -              | <b>150</b>     | There are no significant equalities impacts identified at this stage. Allowing employees to purchase additional annual leave is likely to have a positive impact on employee wellbeing.  |

Strategy and Resources Committee: New proposals that do not require consultation – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Additional income from agency contract</b></p> <p>The council brings in some internal income by charging for the administrative work involved in managing agency contracts and helping services hire agency staff. Based on the current number of agency and temporary workers, we propose a one-off increase in this income. This could change if the number of agency workers goes down as part of wider plans to reduce spending on them.</p> <p>Reference: OPIDEA2627RES014</p> | 50             | (50)           | -              | -              | -              | -              | We will continue to review the equality impacts for Bristol City Council staff. |
| <p><b>Get a better deal on mobile services</b></p> <p>Our current mobile phone and data contract ends in July 2026. We propose to run a competitive process to get a cheaper deal while keeping the same quality of service. This could save around £100,000 a year.</p> <p>Reference: OPIDEA2627RES015</p>   | 66             | 34             | -              | -              | -              | 100            | There are no significant equalities impacts identified at this stage.           |

Strategy and Resources Committee: Other proposals shared previously that do not require consultation

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Alternative investment in sustainable transport</b></p> <p>Starting in 2024 to 2025 and running through to 2028 to 2029, we would use funds left over from Clean Air Zone charges to help pay the annual Transport Levy to the West of England Combined Authority. The levy supports the Local Transport Plan which helps fund discounted or free travel options and other public transport related services.</p> <p>Reference: 24/25-GR007</p> | -              | -              | -              | (6,300)        | -              | (6,300)        | If the funding helps maintain or improve access, this could benefit groups more reliant on public transport, such as Disabled people, older residents, young people, and those on lower incomes. |

Strategy and Resources Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Property Transformation Programme savings</b></p> <p>The savings will be delivered through more efficient spending on:</p> <ul style="list-style-type: none"> <li>● facilities management – repairs, cleaning and security service</li> <li>● renting out office space</li> <li>● increasing catering revenue</li> <li>● implementing new ways of delivering property services</li> </ul> <p>Reference: 2526GR080</p>  | 868            | 376            | -              | -              | -              | <b>1,244</b>   | No significant negative equality impacts identified at this stage. The Property Transformation Programme savings primarily focus on improving accessibility and efficiency within Bristol City Council's properties. There is potential for improved accessibility for Disabled people.  |
| <p><b>Generative AI Pilot</b></p> <p>This is a one-year pilot project seeking to test new services which use generative AI to help boost productivity and efficiency. This would be targeted at a limited number of users in office-based roles with greater administrative tasks and would help automate common work. Examples: instantly turn a briefing paper into a slide deck, and vice-versa. Record and transcribe meetings, summarising key points in to written notes.</p> <p>Reference: 2526R010</p> | 193            | -              | -              | -              | -              | <b>193</b>     | The Generative AI Pilot aims to test new services using generative AI to boost productivity and efficiency. While no significant negative impacts have been identified, users will receive training and support to navigate the technology. The pilot will ensure accessibility and inclusivity, particularly for Disabled colleagues. |

Strategy and Resources Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Increased income from administration charges for the recruitment of agency worker and interim staff</b></p> <p>This reflects the removal of a one-off saving in 2025 to 2026.</p> <p>The council charges for the administrative costs of managing agency contracts and for assisting services with agency staff recruitment. We have had a higher level of temporary agency staff this year which we expect to continue next year, so will have more income from these internal charges. This prediction is based on how many agency and temporary staff we currently use, but it could change depending on business needs.</p> <p>Reference: 2526R022</p> | (140)          | -              | -              | -              | -              | <b>(140)</b>   | The proposal to increase income from administration charges for the recruitment of agency workers and interim staff is an accounting adjustment with no identified equality impacts.            |
| <p><b>Change to Occupational Health services contracts</b></p> <p>The cost of Occupational Health services has gone up. However, we've changed the contract details and payment model, so future contracts will be cheaper and stay within our budget without impacting on the quality of the service provided to staff.</p> <p>Reference: 2526R026</p>  | 25             | -              | -              | -              | -              | <b>25</b>      | The proposal is expected to provide an improved service for all employees. The new contract includes enhanced health screening and surveillance, with no anticipated negative equality impacts. |

Strategy and Resources Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Customer Relationship Management (CRM) and integrations review</b></p> <p>We plan to review the software we use for Customer Relationship Management and for technical integrations that help different IT systems talk to each other. We aim to reduce costs by moving towards cheaper products, having fewer user licences or finding new solutions which reduce the need for some software.</p> <p>Reference: 2526R031</p>  | -              | 35             | -              | -              | -              | <b>35</b>      | If there is any change in software, accessibility is a key factor and will form part of any contract requirement. Software testing will be undertaken before implementing any changes to make sure it works with assistive technology such as screen readers. |
| <p><b>Tier 3 Business Rates Pool Funds</b></p> <p>Bristol is in a Business Rates Pool which means that the council joins other local authorities to combine their business rates income. This allows the council to share the risks and rewards associated with fluctuations in business rates revenue. By pooling, local authorities can retain a greater share of business rates growth, providing an incentive to promote economic development in their areas. The Business Rates Pool is performing better than expected and some funds are being released earlier in the life of the pool than expected.</p> <p>Reference: 2526R041</p> | 162            | 384            | 531            | -              | -              | <b>1,077</b>   | No significant equality impact identified at this stage   |

## Strategy and Resources Committee: Other proposals on which we have consulted previously

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Workforce and Change service</b></p> <p>Restructure the council's HR, Change, and Learning and Development functions to support a smaller organisation, with a further redesign planned for 2026 to 2027 following the implementation of the council's change programme.</p> <p>Reference: 2324-R18</p> | 150            | -              | -              | -              | -              | <b>150</b>     | Any further redesign of Workforce and Change Service will be subject to updated equality impact assessment. Where colleagues are in scope of a restructure, we will carry out consultation in line with our Managing Change Policy ( <a href="http://www.bristol.gov.uk/files/documents/2037-managing-change-policy/file">www.bristol.gov.uk/files/documents/2037-managing-change-policy/file</a> ) as required. |

**Public Health and Communities Committee: Proposals for consultation – further consultation may follow**

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Changing the revenue budget of the library material fund to capital</b></p> <p>The council currently buys library books using its day-to-day revenue budget. We propose using capital funding instead from the start of the 2026 to 2027 financial year. Capital funding is money for longterm investments. This would free up money in the revenue budget.</p> <p>Reference: OPIDEA2627GR004</p> | 330            | -              | -              | -              | -              | <b>330</b>     | There are no significant equality impacts identified at this stage.   |
| <p><b>Change to allotment rents</b></p> <p>The council will propose an annual increase to allotment rents, as part of the upcoming Tenancy Agreement review. The new fee model will be shared with the Public Health and Communities Committee to review and approve. Tenants would be given a 12-month notice period before the increase in rent is applied.</p> <p>Reference: 2526PGS024</p>          | 15             | 15             | -              | -              | -              | <b>30</b>      | Increased allotment rents may negatively impact low-income individuals and families, including Disabled people and those from deprived areas. However, mitigations such as discounts for those receiving Universal Credit and Pension Credit are in place to alleviate some of the financial burdens. |

## Public Health and Communities Committee: Other proposals on which we have consulted previously

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Reduce the funding available to community and voluntary organisations</b></p> <p>The Bristol Impact Fund (BIF) is a 4-year grant programme that supports community and voluntary organisations. This proposal would reduce the budget for the next funding period, 2026 to 2030, by 16%, which will mean less funding is available in the 2026 to 2030 grant round. After the reduction, there will still be a budget of £7.4 million available. The budget for 2025 to 2026 will not be affected.</p> <p>Reference: 2526A010</p> | 110            | -              | -              | -              | -              | <b>110</b>     | Reducing the funding for community and voluntary organisations under the Bristol Impact Fund may disproportionately affect groups experiencing systemic inequity, such as young people, older people, Disabled individuals, and those from Black and minoritised ethnic backgrounds. This reduction could limit the support available to these communities. |

## Homes and Housing Delivery Committee: New proposals that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Increasing social rent housing on small sites</b></p> <p>We propose to save money by reducing the time people spend in temporary accommodation before moving into social rent homes – which are low-cost housing owned by the council or housing associations. To help do this, Bristol is part of a UK Government programme to build social housing on small sites in three areas of the country.</p> <p>Reference: OPIDEA2627HOUS003</p> | 65             | -              | -              | -              | -              | <b>65</b>      | Helping people move more quickly from temporary accommodation into social rent homes can improve fairness by giving more residents access to stable housing sooner. However, we will continue to review how the proposal is meeting the needs of all residents. |

Homes and Housing Delivery Committee: New proposals that do not require consultation – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Private Finance Leasing for temporary accommodation</b></p> <p>The council is looking at entering into a 40-year finance deal, with options to leave every 10 years, to secure 250 homes for temporary accommodation. At the end of the 40 years, the council would own the homes and could keep using them as temporary accommodation or decide to turn them into permanent social rent homes. This approach would allow the council to claim back the full cost of the accommodation through subsidy, making it cheaper than the current system where only part of the cost can be recovered.</p> <p>Reference: OPIDEA2627HOUS005</p> | 426            | 2,182          | 2,488          | 2,912          | 3,339          | <b>11,347</b>  | The proposal presents a significant opportunity to support housing access for groups who are affected by housing insecurity, including Disabled people, older residents, care leavers, and those from minoritised ethnic communities.   |
| <p><b>Lease of temporary accommodation properties for over 10 years</b></p> <p>The council can claim back the full rent costs on properties it leases for more than 10 years. To save money, the council proposes leasing homes for over 10 years. This would also give a more stable supply of temporary accommodation.</p> <p>Reference: OPIDEA2627HOUS006</p>  | 1,760          | -              | -              | -              | -              | <b>1,760</b>   | No significant equalities impacts have been identified at this stage. However, if the approach helps sustain or improve the availability of temporary accommodation, it may indirectly benefit groups more likely to experience housing need.   |
| <p><b>Partnership housing delivery</b></p> <p>The proposal is for a partner to build 14 homes on council-owned land. These homes will be used as supported temporary accommodation, run in partnership with a registered provider. This means households will get the support they need from the provider. The council will pay for this support, but at a much lower cost than using more expensive temporary accommodation.</p> <p>Reference: OPIDEA2627HOUS007</p>   | -              | 181            | 2              | 4              | 4              | <b>191</b>     | This plan is part of a bigger regeneration effort to tackle existing inequalities in areas like housing, health, and access to services. Providing 14 homes that the council can allocate helps meet local housing needs, especially for people facing disadvantage. Making sure these homes are accessible and inclusive will support better outcomes for the people who live there. |

## Homes and Housing Delivery Committee: Other proposals shared previously that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Supporting people in temporary accommodation to the private rental sector</b></p> <p>We are working with an organisation called BEAM. They will help people in temporary accommodation move into the private rental sector. This is part of a wider plan to reduce our reliance on expensive forms of temporary accommodation, such as hotels.</p> <p>Reference: 2526HO003</p> | (654)          | -              | -              | -              | -              | <b>(654)</b>   | The Tackling Homelessness Programme aims to reduce the financial burden of housing benefit subsidy loss by increasing the supply of temporary accommodation and improving homelessness prevention measures. The programme is expected to have a positive impact on various groups, including young people, older people, Disabled individuals, and those from Black, Asian and minoritised ethnic backgrounds, by providing more suitable and supported housing options. However, there may be a temporary reduction in the availability of general needs housing, which could disproportionately affect these groups. |
| <p><b>Purchase of 75 properties for temporary accommodation</b></p> <p>We propose to buy 75 homes using the main council budget, the General Fund, to use as temporary accommodation. This will cost money up front but save money in the long-term because it will reduce spending on more expensive options like hotels.</p> <p>Reference: 2526HO007</p>                           | 762            | 151            | 73             | 73             | -              | <b>1,059</b>   | The Tackling Homelessness Programme aims to reduce the financial burden of housing benefit subsidy loss by increasing the supply of temporary accommodation and improving homelessness prevention measures. The programme is expected to have a positive impact on various groups, including young people, older people, Disabled individuals, and those from Black, Asian and minoritised ethnic backgrounds, by providing more suitable and supported housing options. However, there may be a temporary reduction in the availability of general needs housing, which could disproportionately affect these groups. |

Homes and Housing Delivery Committee: Other proposals shared previously that do not require consultation – continued

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>Fifty new modular properties</b></p> <p>Working with partners, we are looking to deliver 50 new modular homes on council land for use as temporary accommodation, that we lease for 10 years. Modular homes are built in sections off-site and then assembled. At the end of the lease the homes can be removed and relocated. This will help reduce the need for more expensive options, such as hotel placements.</p> <p>Reference: 2526HO020</p> | 53             | 595            | 24             | 25             | -              | <b>697</b>     | <p>The Tackling Homelessness Programme aims to reduce the financial burden of housing benefit subsidy loss by increasing the supply of temporary accommodation and improving homelessness prevention measures. The programme is expected to have a positive impact on various groups, including young people, older people, Disabled individuals, and those from Black, Asian and minoritised ethnic backgrounds, by providing more suitable and supported housing options. However, there may be a temporary reduction in the availability of general needs housing, which could disproportionately affect these groups.</p> |

## Homes and Housing Delivery Committee: Other proposals on which we have consulted previously

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Transferring council housing for use as temporary accommodation</b></p> <p>The council plans to transfer up to 15 council homes each month for use as temporary accommodation. This was consulted on between August and October 2024 and approved in December 2024. It is one of several ways to reduce the use of expensive options like hotels.</p> <p>Reference: 2526HO002</p> | 2,281          | 1,047          | -              | -              | -              | <b>3,328</b>   | The Tackling Homelessness Programme aims to reduce the financial burden of housing benefit subsidy loss by increasing the supply of temporary accommodation and improving homelessness prevention measures. The programme is expected to have a positive impact on various groups, including young people, older people, Disabled individuals, and those from Black, Asian and minoritised ethnic backgrounds, by providing more suitable and supported housing options. However, there may be a temporary reduction in the availability of general needs housing, which could disproportionately affect these groups. |

## Environment and Sustainability Committee: New proposals that do not require consultation

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>New electricity supply contracts</b></p> <p>We propose to set up a long-term supply deal to make our contract pricing more stable and reduce energy costs. From April 2026, we will start buying clean electricity directly from local renewable energy projects. Other organisations will also be able to share this supply, helping to support green jobs and cut carbon emissions across the city.</p> <p>Reference: OPIDEA2627GR007</p> | 50             | 200            | 100            | 75             | 75             | <b>500</b>     | There are no significant equalities impacts identified at this stage. |

## Environment and Sustainability Committee: Other proposals shared previously that do not require consultation

| Description of proposal   | 26/27<br>£000 | 27/28<br>£000 | 28/29<br>£000 | 29/30<br>£000 | 30/31<br>£000 | Total<br>£000 | Equalities Impact                          |
|---|---------------|---------------|---------------|---------------|---------------|---------------|--|
| <p><b>Charge air quality management costs to Clean Air Zone temporarily</b></p> <p>For 2024 to 2025 and 2025 to 2026, the cost of Air Quality Monitoring was paid from Clean Air Zone income. Normally, it is paid from the council's main budget. This will now continue to be paid from Clean Air Zone income for one more year.</p> <p>Reference: 2526GRSSaCC002</p> | -             | (105)         | -             | -             | -             | (105)         | No significant equality impact identified. |

## Environment and Sustainability Committee: Other proposals on which we have consulted previously

| Description of proposal   | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Waste and Recycling</b></p> <p>Running from 27 January to 10 March 2025, the council consulted on proposals to change how often non-recyclable household waste is collected, alongside improved recycling collections to reduce waste and increase recycling rates.</p> <p>Following an evidence-gathering exercise and option assessment in a task and finish group of the committee members, a report will come to the Environment and Sustainability Committee in December 2025 where a decision can be made.</p> <p>This proposal updates the timing of a proposal for waste and recycling, which was included in the budget for 2025 to 2026.</p> <p>Reference: 2526GRW011</p> | 500            | 500            | -              | -              | -              | 1,000          | Previous assessment has identified that reducing the frequency of kerbside non-recyclable waste collections could disproportionately affect some protected characteristic groups. To mitigate this, measures could include increasing the capacity of recycling streams, providing assisted collections for those who need them, introducing an absorbent hygiene product service for individuals with medical needs and families with young children, and ensuring effective communication and engagement with Bristol's diverse communities. |

## Economy and Skills Committee: New proposals that do not require consultation

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| <p><b>Withdraw the Harbour General Fund Contribution by 2030 to 2031</b></p> <p>Bristol Harbour will be expected to cover its own costs by 2030 to 2031. When this happens, no money will be needed from the council's main budget.</p> <p>Reference: OPIDEA2627GR005</p>  | -              | 200            | 100            | 100            | 291            | <b>691</b>     | There are no significant equalities impacts identified at this stage. Proposals which support the Harbour to become financially self-sustaining by generating additional income from fees, charges, or commercial activity are subject to separate equality impact assessment to assess any negative impacts for boaters, and other communities on the basis of their protected characteristics. |
| <p><b>Planning application income</b></p> <p>Income from planning applications is currently used to pay for planning officers' time. We expect the number of applications to rise over the coming year. This would bring in extra fee income, which could be used to cover the costs of council staff who give advice on applications and the administrative support needed to process them.</p> <p>Reference: OPIDEA2627GR002</p> | 200            | -              | -              | -              | -              | <b>200</b>     | There are no significant equalities impacts identified at this stage.  |

## Economy and Skills Committee: Other proposals shared previously that do not require consultation

| Description of proposal   | 26/27<br>£000 | 27/28<br>£000 | 28/29<br>£000 | 29/30<br>£000 | 30/31<br>£000 | Total<br>£000 | Equalities Impact   |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---|
| <p><b>Ensure the council makes full use of the administration fee from the Community Infrastructure Levy</b></p> <p>This reflects removal of a one-off saving in 2025 to 2026. The Community Infrastructure Levy (CIL) is money collected from new developments and used to fund local infrastructure.</p> <p>We would use the 5% of this levy allocated to administration to replace money from the General Fund, the council's main revenue account. This would be used to fund staff time spent supporting CIL work.</p> <p>Reference: 24/25-GR001</p> | (50)          | -             | -             | -             | -             | (50)          | No significant equality impact identified   |
| <p><b>Digital Advertising Concession</b></p> <p>The council will tender a new contract for the digital advertising screens across the city centre and other locations. The council currently has a contract for 17 double-sided digital advertising screens in Broadmead, and the intention is to increase income.</p> <p>Reference: 2526GRDigAdv</p>   | 300           | -             | -             | -             | -             | 300           | The Digital Advertising Concession proposal aims to generate financial returns for the council without any expected equality impacts at this stage. |

## Economy and Skills Committee: Other proposals on which we have consulted previously

| Description of proposal  | 26/27<br>£'000 | 27/28<br>£'000 | 28/29<br>£'000 | 29/30<br>£'000 | 30/31<br>£'000 | Total<br>£'000 | Equalities Impact   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---|
| <p><b>As part of a new vision and investment plan, review St Nicholas Markets fees and charges</b></p> <p>2 phases of consultation were held with St Nicholas Markets licence holders in March and June 2025 on proposals for a new licence fee model at the market. The introduction of a new licence fee model would be phased over 5 years giving business owners time to prepare and adjust.</p> <p>Proposals were presented to the Economy and Skills Policy Committee in September 2025. Following a presentation of a petition by market traders, the committee was unable to support the proposals. The committee asked for the proposals to be deferred to a future meeting of the committee.</p> <p>Reference: 2526GRMarkets</p> |                | -              | -              | -              | -              |                | <p>The market supports a diverse range of traders, including those from protected characteristic groups, so fee changes could disproportionately impact them. While previous assessments found no direct discrimination, it is important to consider existing inequalities faced by small businesses and workers in Bristol. We will continue to review the impact of any licence fee and business rate increases and will identify any mitigations which reduce the possibility of lower occupancy and reduced income because of them.</p> |