

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:

- 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
- 2031 to 2032. This is shown as 31/32 and means the year from 1 April 2031 to 31 March 2032

We also show the total change to the budget at the end of the 5-year period.

All figures are shown in thousands of pounds, £'000.

A **negative** figure, for example (14) shown in brackets, is called a saving. This means the budget would **reduce** by that amount, £14,000, compared to the year before.

A **positive** figure, for example £250, means the budget would **increase** by that amount, £250,000.

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 5-year period, in 2031 to 2032, compared to this year, 2026 to 2027.

Example

27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000
(49)	(6)	(12)	14	-	(53)

The above example means we propose that:

- the budget in 2027 to 2028 would be £49,000 less than this year, 2026 to 2027
- the budget would reduce by a further £6,000 in 2028 to 2029 and another £12,000 in 2029 to 2030
- the budget in 2030 to 2031 would then **increase** by £14,000 compared to the budget in 2029 to 2030
- the budget at the end of the 5-year period would be £53,000 less than in 2026 to 2027

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Community support to help people stay independent We will work more closely with voluntary and community organisations to provide advice, guidance and practical support to people who come into contact with adult social care. By offering help earlier and making better use of community support, we can help people maintain or regain their independence and achieve the outcomes that matter to them. This includes building on people's own strengths, as well as support from family, friends and local organisations. Improved assessments and earlier intervention will help ensure people receive the right support at the right time. This can often prevent, reduce or delay the need for long-term council-funded care, helping people stay independent for longer while reducing demand for more costly services. Reference: OPIDEA2728AC029	(125)	(250)	-	-	-	(375)	This could improve access to practical support at an earlier stage for Disabled people, people with poor mental health, care-experienced young adults, and people affected by poverty, unstable housing or multiple disadvantage. We will make sure support is accessible, culturally appropriate, and includes reasonable adjustments where needed. We will also consider safeguarding and make sure people are referred to the right service. We will keep access to support and outcomes across different groups under review, and make sure people are not referred to community support when statutory or specialist support is needed.
Pathway model for mental health accommodation and support We will create a new supported housing and support model for people with mental health needs and other complex challenges that helps them to live more independently. This will help meet growing demand and reduce the need for expensive placements by supporting people to move on when they are ready. Using planned contracts with providers will reduce the need to buy support on an individual basis, which can be more costly. It will also give us more consistent prices, better oversight of services, and help make sure people receive the right support at the right time. Reference: OPIDEA2728AC003	(75)	(125)	(375)	-	-	(575)	No significant equality impacts have been identified at this stage. This proposal will not change who can use the service or how people access it. We will consider whether it could add pressure to local health and care services when combined with other changes.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Procure Learning Disability accommodation pathway focused on independence We will create a new accommodation pathway for people with learning difficulties that helps them live more independently. This will reduce the need for expensive long-term placements and support people to move on when they are ready. Using planned contracts with providers will reduce the need to buy support on an individual basis, which can be more costly. It will also give us more consistent prices, better oversight of services, and help ensure people receive the right support at the right time. Reference: OPIDEA2728AC004	-	(125)	(375)	(250)	-	(750)	This could have a positive equality impact by improving the quality, consistency and availability of supported accommodation for Disabled people with learning disabilities. It may also benefit autistic people, older people, young people preparing for adulthood, and carers. As this work develops, we will consider people's individual needs and preferences, make sure support continues smoothly, and provide services that are accessible and culturally appropriate. We will also consider any uncertainty or disruption that could be caused by changes to provider arrangements.
Helping people get the right support earlier We will improve the way people access help and support so they can get the right advice at the right time. This will include better information, earlier support, and helping people use their own strengths, family networks, and community services when it's appropriate. By resolving issues earlier and making sure people are directed to the most suitable support, we can prevent or delay the need for long-term council-funded care. This will help people stay independent for longer while reducing demand for more costly services. The proposal includes using artificial intelligence (AI) tools internally to support quicker access to information, helping people receive the right advice and support sooner. Reference: OPIDEA2728AC012	(76)	(76)	-	-	-	(152)	Earlier and more consistent access to advice and support could benefit people contacting Adult Social Care. However, Disabled people, older people, carers, and people who face communication, cultural or financial barriers may be affected disproportionately if access to community support is not equal, or if assumptions are made about support from family and friends. We will consider accessible communication, repeat contacts, safeguarding, differences between groups, and appropriate human oversight of AI-supported work.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Helping people with dementia stay at home for longer We will develop a service to help people with dementia stay safely in their own homes for longer. The service will support people with dementia, unpaid carers, and care providers by offering advice, training, and practical help. The service will also work closely with local community and voluntary organisations to provide additional support. The aim is to put the right support in place early, helping unpaid carers continue in their caring role and reducing the risk of crisis situations. By helping people remain at home for longer, we can delay or avoid the need for residential or nursing care, as well as reduce the need for expensive emergency placements or respite care. The proposal will involve dedicated staff to coordinate support and carry out regular reviews. Reference: OPIDEA2728AC016	(300)	-	-	-	-	(300)	This could have a positive equality impact by providing a better service for people living at home with dementia, unpaid carers, and care providers. It could help people with dementia stay safely in their own homes for longer. Older people, Disabled adults, and carers, who are more likely to be women, are most likely to be affected because they are the main users of these services.
Making the most of benefits and care contributions We will review cases to make sure people are receiving all the benefits and financial support they are entitled to. This includes checking whether people can claim benefits such as Pension Credit and Attendance Allowance, which can increase their income and help them meet the cost of their care. By helping more people access the support available to them, we can increase care contribution income and reduce financial pressure on council services. This work may also provide wider benefits for residents, such as help with other forms of support including Council Tax Reduction. Reference: OPIDEA2728AC018	(365)	(550)	(90)	-	-	(1,005)	No significant equality impacts have been identified at this stage. The proposal involves reviewing financial assessments and helping people who receive Adult Social Care to claim all the benefits they are entitled to. This could particularly affect older people, Disabled people, and people on lower incomes. As the proposal develops, we will consider whether information, advice, and support are accessible for people with different communication, language, and support needs.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Expanding specialist work around Continuing Health Care funding Continuing Health Care (CHC) is funded and assessed externally by the NHS and provided free of charge. By increasing the number of CHC practitioners, more assessments and reviews can be carried out, enabling more people to access NHS-funded care they are entitled to. Although this proposal requires investment in additional staff, identifying more people who are eligible for NHS-funded care is expected to save the council significantly more than the cost of employing those staff. This means more people can receive the support they are entitled to, while reducing the amount the council needs to spend on care. This proposal is expansion of a previous saving 2526A014. Reference: OPIDEA2728AC028	(825)	-	-	-	-	(825)	No significant equality impacts have been identified at this stage. The proposal aims to improve the identification of people who may be eligible for NHS Continuing Health Care funding. This could benefit adults with complex health and care needs, including Disabled people and older people. As the proposal develops, we will consider whether all eligible groups have fair and timely access to assessments and support, and whether any groups are less likely to be identified or referred.
Review of mental health aftercare arrangements Mental health aftercare is provided to people who have been sectioned under the Mental Health Act. The local authority and the NHS have worked together to review how mental health aftercare is managed in the city and are continuing to focus on quality, consistency, funding, and planning to ensure the service is financially sustainable in the long term, including fairer funding arrangements with the NHS. The expected saving would come from agreeing a different funding arrangement with the NHS. This proposal does not change the support people receive. It is about how the council and the NHS share the cost of providing mental health aftercare, while making sure people continue to receive the care and support they need. Reference: OPIDEA2728AC030	(5,000)	-	-	-	-	(5,000)	No significant equality impacts have been identified at this stage. The proposal relates to discussions with NHS partners about funding care responsibilities, rather than changes to who can receive support or how people access services. People who receive support under Section 117 aftercare may have an indirect interest in the outcome, particularly people with significant mental health needs. As discussions develop, we will consider whether any changes could affect the capacity of services, the continuity of support, or add pressure to local health and care services when combined with other changes.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Expanding specialist work around Continuing Health Care funding Continuing Health Care (CHC) is funded and assessed externally by the NHS and provided free of charge. By increasing the number of CHC team practitioners, more assessments and reviews can be conducted, enabling more people to access NHS-funded care to which they are entitled. Reference: 2526A014	(322)	(371)	(426)	-	-	(1,119)	We aim to ensure that the right individuals are referred for NHS Continuing Health Care (CHC) funding. We will do this by expanding the number of CHC workers. Those eligible will no longer be required to contribute to their care costs, which will be a significant financial relief. However, careful oversight and mitigations are planned to ensure continuity of care and address any disproportionate impacts on protected groups.
Accommodation promoting independent living Providing purpose-built and bespoke accommodation for working-age adults with complex needs will deliver better outcomes for the people concerned and be better value than institutional care. Reference: 2526A016	(150)	-	-	-	-	(150)	The proposal focuses on renovating properties to provide specialised housing, enhancing service quality and inclusivity for Disabled individuals. We have not identified any significant negative impacts at this stage.
Increase social housing for people with care and support needs This programme will provide high-quality, purpose-built housing for adults with disabilities in the city. It will allow people to live locally with their own tenancy and support from local agencies. The proposal will save money by lowering housing costs and letting the council arrange support based on people's needs instead of what housing is available. Reference: 2526A033	(109)	144	-	-	-	35	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 shared previously that do not require consultation - *continued*

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Help adults earlier, to reduce care costs We propose to relaunch the Bristol Strengths Based Practice Model 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% of our current care budget. Reference: OPIDEA2627AC001	(868)	(868)	(868)	(868)	-	(3,474)	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.
Review funding for joint NHS and council services We propose to review how the council and the NHS share 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. Reference: OPIDEA2627AC002	(1,000)	(1,000)	(1,000)	(1,000)	-	(4,000)	We don't expect this review to affect the services people receive. However, we will continue to make sure that any changes to funding don't cause gaps in services, especially for people in protected groups.

Adult Social Care Committee: Other proposals for which further consultation may still follow

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Strategic Review of In-House Services Adult Social Care provides services such as residential care, day services, and community meals. However, maintaining these services will require significant investment due to ageing facilities. The council is reviewing the future of its in-house services, with each undergoing a full analysis and public consultation where needed. No decisions have been made yet. Staff, service users, carers, and families will be fully involved in the process, with a focus on continuity of care and ensuring their views are central to any proposed changes. Consultation on specific proposals for the ASC In-House Services is available for comment until 17 November 2026 at www.bristol.gov.uk/ask Reference: 2526A013	(500)	(500)	(500)	-	-	(1,500)	The proposal to review in-house services may create opportunities to improve outcomes for Disabled people and older people. Further equality impact assessments will be required for any subsequent changes arising from the review, including to consider any impact for workforce on the basis of their protected and other relevant characteristics.
Review Adult Social Care day service model 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. Reference: OPIDEA2627AC004	(300)	-	-	-	-	(300)	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 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: Other proposals for which further consultation may still follow - *continued*

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Review care package assessments 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. Reference: OPIDEA2627AC011	(1,000)	-	-	-	-	(1,000)	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.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
More supported accommodation for young care leavers We will work with housing and commissioning partners to increase the range of supported accommodation available for people aged 16 to 25, including children in care and care-experienced young people. We want more high-quality providers to operate in Bristol so young people can access safe, suitable accommodation with the support they need. This includes accommodation for 16- and 17-year-olds that is registered and regulated by Ofsted. To support this, we will hold a provider engagement event and develop new contracts that clearly set out the accommodation and support young people with higher support needs should receive. By increasing the range of accommodation available and planning support in advance, we can better match young people to the right accommodation for their needs. A joint panel involving Housing Options and Children's Services is already working together to help young people find the right accommodation and plan future housing and support. This will reduce the need to buy expensive accommodation at short notice, give young people more suitable housing options, and provide more stable support as they prepare for adult life. We will also continue to focus on making sure supported accommodation is available for young people who need it by reviewing placements and helping young people move on when they are ready. Reference: OPIDEA2728CE006	(300)	(200)	-	-	-	(500)	If enough suitable accommodation is available, this proposal could reduce costs with little impact on young people. However, young people aged 16 and over, including care-experienced and Disabled young people, could be affected if changes reduce the availability, suitability, or stability of their accommodation or support. We will consider accessibility, location, support needs, provider quality, and placement stability when making any changes.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Improving direct payments support for children and families We propose changes to the Direct Payments scheme for children and young people, including increasing payment rates so they are in line with those used in adult social care. Higher rates will make it easier for families to find and keep support workers, helping children and young people receive the support they need. It will also provide greater continuity of care by allowing the same support worker to continue working with a young person as they move from children's services into adult services. By making Direct Payments a more effective option for families, we can help reduce the need for more expensive short breaks and other higher-cost support arrangements. Reference: OPIDEA2728CE003	(130)	-	-	-	-	(130)	This could benefit many families by increasing the standard hourly rate. We will consider individual needs, the impact on families and carers, and how to make any transition as smooth as possible.
Improving direct payments support for Disabled children and their families We will help more families of Disabled children access support through Direct Payments, so they can arrange care that meets their child's needs and helps them remain living at home. Direct Payments can give families more choice and flexibility in how support is provided. By increasing their use, we can help children receive the support they need within their family and community, reducing the need for more expensive care arrangements away from home. This investment is intended to improve support for families while reducing the need for some high-cost placements outside the local area. Reference: OPIDEA2728CE016	(400)	-	-	-	-	(400)	Increasing direct payments could help families and carers meet their child's needs at home and reduce the likelihood of children entering care. This could particularly benefit Disabled children and children with complex needs. We will consider eligibility, whether payments are enough to secure suitable support, fair access for families, and how we will assess the impact on children entering care and needing high-cost placements.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
More short breaks support for children with complex needs We will increase the number of specialist short break places available for children with complex disabilities. This will help meet growing demand and provide more support for families who care for children with high support needs. Over time, the number of children needing this support has increased, while the amount of overnight short break provision available has reduced. Regular short breaks can give parents and carers time to rest and recharge, helping them continue in their caring role and reducing the risk of families reaching crisis point. The proposal includes creating additional overnight short break places through investment in specialist facilities. Increasing local provision will ensure more children can access the support they need closer to home. If capacity allows, we may also be able to offer places to neighbouring councils, generating additional income to support services. By providing more short breaks for families, we can help children remain safely at home wherever possible and reduce the need for more costly care arrangements. Reference: OPIDEA2728CE004	(500)	-	-	-	-	(500)	Increasing specialist short-breaks provision could particularly benefit Disabled children with complex needs, their families, and carers by improving access to support, reducing pressure on carers, and helping families stay together. We will consider fair access, the range of needs the expanded service can meet, physical and communication accessibility, location, staffing, and whether the additional capacity meets demand.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
More local children's homes places We will work with children's home providers to secure a guaranteed number of residential places for Bristol children. There is a national shortage of children's home places, which can make it harder to find suitable homes and can increase costs. As a result, some children may need to be placed far from Bristol, away from their schools, support networks and local services. By securing places in advance, we can improve access to local homes for children who need them and provide greater certainty for both the council and providers. These arrangements will also offer better value for money through agreed pricing and discounted rates for a number of places purchased together. This approach aims to improve outcomes for children while helping the council manage residential placement costs more effectively. Reference: OPIDEA2728CE005	(200)	(100)	-	-	-	(300)	This could benefit children in care by increasing access to suitable local placements and helping them stay closer to their family, education, and community connections. We will consider individual needs and make placements fairly to avoid unsuitable placements or disruption for children with complex needs.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
More residential places for children with emotional and behavioural difficulties We will secure up to 4 additional places in a children's residential home for children with emotional and behavioural difficulties. Having more local provision will help reduce reliance on expensive external placements and provide more stable support for children when they need it. The home will offer both short-term and longer-term placements, helping children stay safe and supported while working towards returning to family life where appropriate. By providing a number of places through a planned arrangement, we can achieve better value for money and greater certainty over costs. Reference: OPIDEA2728CE012	(104)	-	-	-	-	(104)	This could benefit children and young people with emotional and behavioural difficulties by increasing access to suitable local placements and supporting continuity of care, family relationships, education, and community connections. We will consider fair access, careful matching, each child's individual needs, placement stability, and whether the service can provide the right support in both the short and long term.
Early years speech and language therapy funding review We are working with NHS partners to review who should fund early years speech and language therapy in the future, as it is primarily a health service. If agreed, this would reduce costs for the council while making sure children and families continue to receive the support they need. Reference: OPIDEA2728CE013	(200)	-	-	-	-	(200)	No significant equality impacts have been identified at this stage, as long as any change in funding responsibility does not affect the availability, quality, or accessibility of services. We will consider any combined impact on publicly funded services and make sure children, young people, and families do not experience gaps or disruption in support.
Review of primary mental health support for children We are working with NHS partners to review who should fund primary mental health support for children in the future, as it is primarily a health service. If agreed, this would reduce costs for the council while making sure children and families continue to receive the support they need. Reference: OPIDEA2728CE014	(284)	-	-	-	-	(284)	No significant equality impacts have been identified at this stage, as long as any change in funding responsibility does not affect the availability, quality, or accessibility of services. We will consider any combined impact on publicly funded services and make sure children, young people, and families do not experience gaps or disruption in support.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
More foster carers for local children We will aim to increase the number of local foster carers through targeted marketing and recruitment campaigns, which will help more children stay with foster families in their local area and reduce the need for more expensive external placements. Reference: OPIDEA2728CE017	(400)	(200)	-	-	-	(600)	Increasing the number of council foster carers could benefit children in care by helping more of them live in a family setting and stay closer to their communities. We will make sure recruitment is inclusive, accessible, and reaches a diverse range of potential carers who can meet children's different needs.
More foster families through planned agreements We will work with fostering providers to secure a guaranteed number of foster carers for Bristol children through planned agreements. There is a national shortage of foster carers, which can make it harder to find family-based care and can increase costs. As a result, some children may be placed in residential care or live a long way from Bristol, away from their schools, support networks and local services. By securing foster carers in advance, we can improve access to family-based care for children who need it and provide greater certainty for both the council and providers. These arrangements will also offer better value for money through agreed pricing and discounted rates. Reference: OPIDEA2728CE011	(267)	(267)	-	-	-	(534)	This proposal could reduce costs and increase the availability of foster placements. We will make sure the arrangements are flexible enough to meet children's different needs.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Reviewing the council's contribution to the SEND funding deficit The council currently uses some of its own money to help manage a historic funding deficit linked to support for children and young people with special educational needs and disabilities (SEND). The Government has introduced new national funding arrangements that are expected to provide significant support towards this historic funding shortfall. If this funding continues, the council may be able to reduce the amount it contributes towards paying off the deficit from its own budget. This proposal would not reduce the council's legal responsibilities or change the support available for children and young people with SEND. It reflects changes in national funding and the expectation that Government support will continue to help manage these historic costs. Reference: OPIDEA2728CE001	(3,500)	-	-	-	-	(3,500)	No significant equality impacts have been identified from this financial saving itself. However, if any services stop, this could affect Disabled children and young people, and their families. We will identify which services can continue through alternative funding and which may stop. We will then assess the impact of any changes to service availability, access, or continuity of support.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Bristol's children's homes Increase the number of council-run children's homes. This will help us reduce the number of children placed in more expensive placements outside of the city, and make sure children can stay close to local connections, such as school, friends and family. Reference: 24/25-CE002	-	(29)	-	-	-	(29)	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.
Families First: Targeted Family Help & Prevention To reduce the number of children starting in care and escalating into high-cost placement by - Recruitment and onboarding of additional family help staff - Enhance Family Help, Edge of Care & Adolescent Service - Efficient utilisation of practitioners on priority cohorts - Review of threshold criteria, referral pathways and processes, including Liquid Logic - Support to stability of short-term foster carers Reference: 2526CE044A	(1,633)	(2,944)	(1,529)	-	-	(6,106)	The Targeted Family Help & 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.
Families First: Permanence To increase the number of children that leave care and find a permanent home before the age of 18 (and those currently over 18) by: - Cohort identification and targeting - Practice approach - Permanence planning & reunification Reference: 2526CE044B	240	(796)	(199)	-	-	(755)	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.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Families First: Fostering Sufficiency, including Fostering & Kinship Care To increase the number of foster and kinship carers by: • Target marketing strategy and campaigns • Improved recruitment process and utilisation of available homes • Home adaptations to create more capacity • Review of allowances and skills fees • Full implementation of the Mockingbird model Reference: 2526CE044C	(186)	(1,129)	(337)	-	-	(1,652)	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.
Families First: Commissioning Best Practice To improve the strategy and best practice in buying and brokering of residential placements, reducing the cost of residential placements • Sufficiency and commissioning strategy • Brokering placements • Negotiating toolset and implementation • Reducing same day placements Reference: 2526CE044D	(116)	(796)	(288)	-	-	(1,200)	The Families First programme is designed to keep more children safely at home and reduce 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 for which further consultation may still follow

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Foster carer recruitment and retention Supporting Fostering Services to recruit and retain foster carers, with innovative approaches and strategies to encourage and support people with the right skills and experience to come forward and offer some of our most vulnerable children an opportunity to experience a stable family life. This proposal would significantly increase our cohort of local foster carers and reduce the use of more expensive distant placements and the use of independent fostering agencies. Reference: 2324-P11	(293)	-	-	-	-	(293)	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 diversity of our foster carers.
Home to Education Transport Redesign the service to provide a more efficient needs-led Statutory Home to School Transport Service, developing more sustainable travel options, including independent travel, for young people with Special Educational Needs and Disability aged 16 to 25. Reference: 2324-P21	(254)	-	-	-	-	(254)	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	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Keeping yellow box junctions clear to reduce congestion We propose to refurbish and clearly mark yellow box junctions at key locations across the city where vehicles regularly block the junction, causing delays to public transport and other road users. We have not yet selected the individual junctions. Locations would be assessed before camera enforcement is introduced, taking account of traffic conditions and the operation of each junction. Once improvements have been made, we propose to use traffic cameras at selected junctions to enforce yellow box restrictions. This would help keep traffic moving and reduce delays for bus services and other road users. Reference: OPIDEA2728GR013	-	(82)	-	-	-	(82)	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Making best use of the flood and water management budget The Flood and Water Management team is currently focusing on several major flood and water management projects across the city that are funded through capital investment. As a result, fewer of its usual projects funded from the annual revenue budget will be delivered over the next 2 years, freeing up some funding for other priorities during this period. This proposal will not reduce the council's ability to respond to flood risks or maintain important flood defences. The team will continue to maintain the city's critical flood infrastructure and deliver major projects that help protect homes, businesses, and communities from flooding. Reference: OPIDEA2728GR001	(50)	-	50	-	-	-	No significant equality impacts have been identified at this stage.
Higher income from engineering work on capital projects The Engineering Design team generates income by charging its time to capital projects that it helps to deliver. The number of capital projects taking place across the city has led to higher income than expected, with the team exceeding its income target in recent years. As a result, the income budget will increase from 2027/28. Achieving this higher target will depend on there continuing to be enough capital projects for the team to support. Any additional income generated through this work can be used to help reduce overall council spending. Reference: OPIDEA2728GR003	(250)	-	-	-	-	(250)	No significant equality impacts have been identified at this stage.

Transport and Connectivity Committee: New proposals that do not require consultation - *continued*

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Highway network management fee income Income received by the Highway Network Management team was higher than expected in 2025/26, generating around £400,000 more than the budget target. This additional income is helping to offset cost pressures elsewhere within the wider service. Reference: OPIDEA2728GR004	(200)	-	-	-	-	(200)	No significant equality impacts have been identified at this stage.
Parking penalty charge notice income Income from parking penalty charge notices was higher than expected in 2025/26, generating around £200,000 more than the budget target. This higher income will help support the parking enforcement service and contribute towards future savings targets. The service also needs to deliver a further £100,000 saving from 2026/27 onwards to help fund planned reductions in the cost of civil enforcement services. Reference: OPIDEA2728GR005	(50)	-	-	-	-	(50)	No significant equality impacts have been identified at this stage. This is a budget adjustment that reflects the current financial position. More vacant posts have been filled, allowing enforcement to take place more often across the city and leading to more penalty charges being issued. The increase reflects a higher number of penalty charges, but the charges and restrictions themselves have not changed. However, penalty charges can have a greater impact on people with lower incomes, as they may be less affordable for some residents.

Transport and Connectivity Committee: New proposals that do not require consultation - *continued*

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Income from residents' parking schemes The council is introducing a number of new residents' parking schemes across the city. These schemes are designed to cover their operating costs, with income from parking charges helping to pay for the cost of setting up and running them. Any additional income generated beyond these costs can be used to support the council's wider transport and parking services. Reference: OPIDEA2728GR011	-	-	(32)	(500)	(500)	(1,032)	This relates to the expansion of residents' parking schemes approved in 2025. No new equality impacts have been identified at this stage. Previous assessments found that the schemes improved access to parking for some residents, including Disabled people and carers. However, parking charges and changes to parking availability could affect people on lower incomes, people who rely on a vehicle because of limited mobility or caring responsibilities, and people without access to off-street parking.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Use Clean Air Zone funds to maintain and improve the highways network We would use net proceeds from Clean Air Zone charges to carry out repairs and improvement works 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. This proposal refers to a saving that was made in earlier years for a temporary period only. This budget change shows the end of the temporary saving and restores the funding that was previously reduced. Reference: 24/25-GR010	-	1,163	-	-	-	1,163	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.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Generate additional income through the Engineering Design team For the Engineering Design team to fully recharge their time on projects. Reference: 2526H&T022	270	-	-	-	-	270	There are no identified equality impacts as this is an internal budgetary change that does not directly affect service users or the wider community.

Transport and Connectivity Committee: Other proposals for which further consultation may still follow

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Introduce car parking fees for the Downs Install Pay and Display machines on the Downs and charge for parking. Reference: 2526H&T035	(100)	(100)	-	-	-	(200)	Increased parking charges may disproportionately impact groups more dependent on a motor vehicle to meet their needs, such as Disabled people (if they are not Blue Badge holders) and carers, older people, those who are pregnant or have young children, and those on low incomes. However, the proposal aims to improve air quality and encourage sustainable transport, which could benefit the wider community.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Funding the Crisis Payment Scheme We will use part of the funding provided through the Crisis and Resilience Fund (CRF) to continue supporting the council's Crisis Payment Scheme, which provides financial help to residents facing emergencies or severe financial hardship. The CRF is confirmed for a three-year period until 2028/29. Using some of this funding will help maintain the crisis payment scheme without creating additional pressure on council budgets. The funding approach will be reviewed in 2028/29 when there is more certainty about future funding arrangements. Reference: OPIDEA2728RES001	(300)	-	300	-	-	-	No significant equality impacts have been identified at this stage, as the funding change is not expected to affect the Crisis Payment Scheme itself. However, using more of the Crisis and Resilience Fund for the scheme will reduce the funding available for other support. Future decisions about this funding should consider the potential impact on people on lower incomes, Disabled people, families with children, and others experiencing financial hardship.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Reduced business rates costs at The Bottle Yard Studios The amount of business rates paid by The Bottle Yard Studios has fallen following a review of property values carried out by the UK Government's Valuation Office Agency in April 2026. As a result, annual business rates costs have reduced by around £102,000. This reduction in costs will provide an ongoing saving for the council without affecting services provided at the studio. Reference: OPIDEA2728GR012	(102)	-	-	102	-	-	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Improving income from commercial property leases We will continue to look for appropriate opportunities to increase income from the council's property leases from within the commercial property portfolio, through discussions and negotiations with tenants. These opportunities sit outside the council's normal lease review process. Because they depend on individual negotiations, the amount of additional income generated is uncertain and difficult to predict. Any income from these opportunities is therefore estimated separately from the council's regular property income forecasts, yet does form part of the overall income budget. Reference: OPIDEA2728GR009	(100)	-	-	-	-	(100)	No significant equality impacts have been identified at this stage. The proposal relates to renegotiating existing lease arrangements and does not directly change services, who can access them, staffing levels, or public access to services. Any future changes of this kind would need a separate assessment of their equality impacts.
New internet contract A new contract for internet services for the council and schools is expected to reduce costs compared with the previous contract. The new arrangement will provide improved, more resilient connectivity while delivering savings through lower contract costs. Reference: OPIDEA2728RES012	(191)	(50)	-	-	-	(241)	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Updating IT equipment to reduce support costs We will replace an older part of the council's IT infrastructure (VXRail) that supports a number of systems. The new equipment can be funded through the existing IT capital budget and includes support costs for the next five years. This will remove the need for a separate annual budget to pay for support and maintenance, creating an ongoing saving for the council. Replacing the contract now will also avoid a significant increase in costs, as renewing the current support contract is expected to be much more expensive. Reference: OPIDEA2728RES013	(130)	-	-	-	-	(130)	No significant equality impacts have been identified at this stage.
Modernising data systems and reducing contract costs Changes to a number of contracts used by the Data and Insight service will reduce costs as the council moves to a more modern and efficient data platform. These changes will help improve the way data services are provided while lowering ongoing contract costs. There is some risk that software licensing and usage costs could increase in future years, but overall the new arrangements are expected to deliver savings for the council. Reference: OPIDEA2728RES014	(45)	7	-	-	-	(38)	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Reducing insurance costs through a new contract The council has reviewed and renewed its insurance arrangements, and the new contract is expected to cost less than originally anticipated. As a result, the budget can be reduced to reflect the lower ongoing insurance costs. This will create a saving for the council while continuing to provide the insurance cover needed. Reference: OPIDEA2728RES015	(300)	(150)	(150)	(150)	-	(750)	No significant equality impacts have been identified at this stage.
Aligning finance staffing budgets with current staff requirements We will update finance staffing budgets so they accurately reflect the number of staff needed to deliver the service. This proposal brings budgets into line with current staffing requirements, continuing to make sure resources are planned and managed efficiently, while delivering a saving for the council. Reference: OPIDEA2728RES002	(200)	-	-	-	-	(200)	No significant equality impacts have been identified at this stage.
Increasing the income target for Modern Records service Over the last two years, the Modern Records service has generated more income than is currently included in the budget. This proposal increases the income target to better reflect the level of income the service typically achieves. Updating the budget in this way will help reduce the gap between the council's spending pressures and the funding available to support services. Reference: OPIDEA2728RES006	(100)	-	-	-	-	(100)	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Increasing income from external audit work The Internal Audit service generates income by providing audit and assurance services to organisations outside the council. This proposal increases the income target by £50,000 a year by expanding this work, including providing services to council-owned companies, other public sector organisations, and by carrying out grant certification and assurance work. Increasing income in this way will help reduce the overall cost of the Internal Audit service without reducing the level of service provided to the council. Reference: OPIDEA2728RES008	(50)	-	-	-	-	(50)	No significant equality impacts have been identified at this stage.
Increased income from the Annual Leave Top Up scheme The Annual Leave Top Up scheme (holiday purchase scheme) continues to be very popular and, year on year, has achieved the increased income targets which are now at £1 million. There is potential for a modest inflationary increase in future years. Reference: OPIDEA2728RES010	(30)	(30)	(30)	(30)	(30)	(150)	No significant equality impacts on service users have been identified at this stage. The scheme could have positive benefits for some employees by supporting flexible working and a better work-life balance. However, lower-paid employees may be less able to take up the opportunity. We will monitor whether additional leave arrangements create extra pressure for colleagues who provide cover.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Saving money through a new Additional Voluntary Contribution pension scheme The council has introduced a new Additional Voluntary Contribution scheme linked to the Local Government Pension Scheme. The scheme will allow employees to make additional pension contributions through a salary sacrifice arrangement. Because these contributions are taken from salary before National Insurance is calculated, the council will pay lower employer National Insurance costs. Based on current estimates, this is expected to generate around £26,000 in the first full year. Savings could increase in future if more employees choose to join the scheme. Reference: OPIDEA2728RES011	(26)	-	-	-	-	(26)	No significant equality impacts on service users have been identified at this stage. The proposal could give employees more flexibility when planning for retirement. As participation is voluntary, lower-paid employees may be less able to benefit from the scheme.
Reducing our employer pension costs The council expects to spend less on employer pension contributions than previously planned. This is because the Avon Pension Fund is now in a stronger financial position. Its investments are better able to cover future pension costs, which means the council no longer needs to make additional payments to reduce the pension deficit. This proposal updates the budget to reflect these lower costs, creating a saving for the council without affecting employees' pension benefits. Reference: OPIDEA2728RES017	(2,317)	-	-	-	-	(2,317)	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Reducing the budget set aside for pay increases Previous budgets included funding for higher levels of pay inflation than were ultimately needed. Following a review, these budgets have been adjusted to better reflect current expectations and forecasted costs. This proposal releases funding that is no longer needed for pay increases and updates the budget to match expected spending. Reference: OPIDEA2728RES018	(3,675)	-	-	-	-	(3,675)	No significant equality impacts have been identified at this stage.
Using Bristol Port Company dividend income to support local young people The council receives dividend income from the Bristol Port Company. This proposal would ring-fence 1% of that income to support children and young people in the Avonmouth and Lawrence Weston wards. This is an internal budget change that redirects a small proportion of dividend income to children's services. It does not reduce services provided to residents or staff, but changes how this funding is allocated within the council. Reference: OPIDEA2728RES016	(500)	-	-	-	-	(500)	No significant equality impacts have been identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Property Transformation Programme savings The savings will be delivered through more efficient spending on facilities management (repairs, cleaning and security service), renting out office space, increasing catering revenue and implementing new ways of delivering property services. Reference: 2526GR080	(376)	-	-	-	-	(376)	No significant negative equality impact has been 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.
Customer Relationship Management (CRM) and Integrations review 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. Reference: 2526R031	(35)	-	-	-	-	(35)	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.
Tier 3 Business Rates Pool Funds 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. This recognises that additional income to Bristol. Reference: 2526R041	(384)	(531)	-	-	-	(915)	No significant equality impact identified at this stage.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Bristol Museums Travel Trade 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. Reference: OPIDEA2627GR003	(59)	(84)	(84)	(84)	-	(311)	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 for these groups, 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.
Additional income from agency contract 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. This proposal refers to a saving that was made in earlier years for a temporary period only. This budget change shows the end of the temporary saving and restores the funding that was previously reduced. Reference: OPIDEA2627RES014	50	-	-	-	-	50	We will continue to review the equality impacts for Bristol City Council staff.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Get a better deal on mobile services 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. £66,000 of that was recognised as a saving in 2026/27, with the remaining £34,000 this year. Reference: OPIDEA2627RES015	(34)	-	-	-	-	(34)	There are no significant equalities impacts identified at this stage.
Administrative and Business Support Efficiencies - Democratic Engagement and Executive Support Implement new ways of working to make better use of AI and innovations in technology to both improve customer services and work more efficiently. (Democratic Engagement & Executive Support) Reference: OPIDEA2627RES019	(100)	(100)	-	-	-	(200)	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.
Administrative and Business Support Efficiencies - Business Support Implement new ways of working to make better use of AI and innovations in technology to both improve customer services and work more efficiently. (Business Support Service, BSS) Reference: OPIDEA2627RES020	(150)	(150)	-	-	-	(300)	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.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Alternative investment in sustainable transport 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. This proposal refers to a saving that was made in earlier years for a temporary period only. This budget change shows the end of the temporary saving and restores the funding that was previously reduced. Reference: OPIDEA2627GR001	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.

Strategy and Resources Committee: Other proposals for which further consultation may still follow

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Reducing the cost of running Bristol's historic houses The council is reducing the cost of operating its three historic houses: Blaise Museum, Red Lodge Museum, and the Georgian House Museum. A planned saving was originally due to be introduced in 2025/26 but was delayed to allow more time to explore options and develop a sustainable approach. Following this work, a plan was introduced and started in April 2026 to reduce costs gradually over a 3-year period. This proposal brings together previously approved savings plans for all three historic houses into a single programme, helping to reduce costs while continuing to manage these important heritage sites. References: Georgian House Saving 2526GRGH, Red Lodge Saving 2526GRRL, Blaise 2526GRBR. Reference: OPIDEA2627GR016	(37)	(70)	(17)	-	-	(124)	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.

Public Health and Communities Committee: Other proposals shared previously that do not require consultation

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Change to allotment rents Annual increases to allotment rents as part of the upcoming Tenancy Agreement review. Reference: 2526PGS024	(15)	-	-	-	-	(15)	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.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Reducing temporary accommodation subsidy loss There is a shortage of supported accommodation for people who are homeless. We will work with Registered Providers (RPs) to increase the amount of temporary accommodation available through arrangements that qualify for exempt rent status. This approach can reduce the gap between the cost of providing temporary accommodation and the funding the council receives towards those costs. By securing more suitable lease arrangements with RPs, the council can reduce subsidy losses and make temporary accommodation more financially sustainable. Reference: OPIDEA2728HOUS004	(371)	-	-	-	-	(371)	No significant equality impacts have been identified at this stage.
Income from furniture provided in temporary accommodation The council charges for furniture packs provided in temporary accommodation properties. These charges help cover the cost of supplying essential furniture for residents living in temporary accommodation and generate additional income to support the service. Reference: OPIDEA2728HOUS005	(359)	(120)	(120)	-	-	(599)	This proposal supports the continued provision of temporary accommodation. If changes to service charges affect affordability or the availability of furnished accommodation, further assessment will be needed to understand any impacts on people experiencing homelessness. This includes lower-income households, Disabled people, families with children, and care-experienced people who may rely on temporary accommodation.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Transferring council housing for use as temporary accommodation Following the pilot programme, referred to separately (HO005), the council would be looking to transfer up to 15 properties a month from council housing to use as temporary accommodation. This has been approved by the Homes and Housing Delivery Committee. This is part of a range of solutions to provide temporary accommodation, which would reduce reliance on more expensive forms of temporary accommodation, such as hotels. Reference: 2526HO002	(1,047)	-	-	-	-	(1,047)	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 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.
Purchase of 75 properties for temporary accommodation The council will purchase 75 properties, using the general fund, for use as temporary accommodation. Although this will cost money up front to buy the properties, it would save money we currently spend on more expensive temporary accommodation options. This is part of a range of solutions to provide temporary accommodation, which would reduce reliance on more expensive forms of temporary accommodation, such as hotels. Reference: 2526HO007	(151)	(73)	(73)	-	-	(297)	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 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	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Private Finance Leasing for temporary accommodation 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. Reference: OPIDEA2627HOUS005	(1,835)	(457)	(50)	(53)	-	(2,395)	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.
Lease of temporary accommodation properties for over 10 years 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. Reference: OPIDEA2627HOUS006	(300)	-	-	-	-	(300)	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.
Partnership housing delivery 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. Reference: OPIDEA2627HOUS007	(181)	(241)	(7)	(7)	-	(436)	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 - *continued*

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Supporting the remediation of high and mid-rise residential buildings The council has secured UK Government funding to support work on high and mid-rise private residential buildings that need safety improvements. The funding will be used to cover the cost of additional staff needed to help carry out this work and make sure government deadlines are met. By using external funding for these roles, the council can support the remediation programme without creating additional costs for its own budget. Reference: OPIDEA2627HOUS022	(15)	(32)	1,027	-	-	980	The proposal is expected to have a positive impact by improving the safety of privately owned high-rise and mid-rise residential buildings. We will minimise disruption from inspections and works as far as possible through accessible communication, tailored support, translation and interpretation services, and measures to maintain safe access for residents.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
A return to paying for Air Quality Monitoring costs from the council's revenue budget The cost of Air Quality Monitoring is normally paid from the council's revenue budget. For years 2024 to 2025 and 2025 to 2026, the cost of Air Quality Monitoring was paid from Clean Air Zone income. This budget change shows the end of the temporary saving period and a return to paying for Air Quality Monitoring costs from the council's revenue budget. Reference: 2526GRSSaCC002	105	-	-	-	-	105	No significant equality impact has been identified.
Lease rental cost saving following acquisition of Alternative Reuse and Recycling Centre The Waste service is proposing that BCC purchase an Alternative Reuse & Recycling Centre by March 2027 (capital budget request PRESSGR2627003). This will mean exiting the current lease for the site and no longer having to pay rental costs to Network Rail. Reference: OPIDEA2627GR017	(136)	-	-	-	-	(136)	No significant equality impacts have been identified at this stage. The proposal will maintain statutory waste services for the whole city rather than change access to, eligibility for, or the level of service received by any specific group.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Planning application fee income Changes to national planning application fees, and the introduction of local fee-setting powers from 2027/28, are expected to increase the income the council receives from planning applications. Any additional income must be used to support the planning service and help applications be processed efficiently. The overall increase in income is uncertain, as higher fees could lead to a reduction in the number of planning applications submitted. This means the final financial benefit may be lower than expected. Reference: OPIDEA2728GR010	(100)	-	-	-	-	(100)	No significant equality impacts have been identified at this stage. Any increase in planning application fees could affect applicants differently, particularly smaller organisations, community groups, and individuals with limited financial resources. As the level of future fee changes and their effect on application numbers are still uncertain, any potential equality impacts will need further consideration as proposals develop.

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

Description of proposal	27/28 £'000	28/29 £'000	29/30 £'000	30/31 £'000	31/32 £'000	Total £'000	Equalities impact consideration
Withdraw the Harbour General Fund Contribution by 2030 to 2031 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. Reference: OPIDEA2627GR005	(125)	(102)	(45)	(447)	-	(719)	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 a separate equality impact assessment to assess any negative impacts for boaters and other communities on the basis of their protected characteristics.