

Council – 3 March 2026

Item 11(a)(ii)

To amend the recommendations from the Finance and Corporate Affairs Committee, as set out in the Addendum to the report:

- 8.1(ii) Recommend an increase to Council Tax of 1.98%; thus providing £1.113m of recurring funding, be recommended to Council
- 8.1(iii) Recommend to Council the overall budget proposal set out in the report and appendices, including savings of £6.080m and use of one-off reserves of £1.047m for 2026/27, be recommended to Council
- 8.2 Subject to approval of the above recommendations:
- 8.2(i) Approve the statutory budget calculation for the Council budget as detailed in revised **Annex B (attached)** and approve the detailed supporting departmental budgets detailed in revised **Annex C (attached)**; and
- 8.2(ii) Approve the statutory Council Tax calculations detailed in revised **Annex B (attached)**, which includes the Council Tax increases approved by the individual precepting bodies.

In support of this amendment, also attached is a new Annex, **Annex D** setting out additional savings proposals, thereby ensuring that the budget remains compliant with the statutory section 25 advice.

The table at paragraph 10.1 of the original Finance and Corporate Affairs report would therefore be re-presented as:

	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Gap to be Addressed	3.740	4.291	4.908	4.935	17.874
<u>Additional</u> Savings Proposed	(1.580)	0.000	0.000	0.000	(1.580)
Council Tax and Adult Social Care Precept increase	(1.113)	(2.873)	(3.050)	(3.238)	(10.279)
Use of Reserves 2026/27	(1.047)	1.047	0.000	0.000	0.000
Bottom Line Gap to be Addressed	0.000	2.465	1.858	1.697	6.020
Cumulative Gap	0.000	2.465	4.323	6.020	

For information, the following table summarises the Council Tax for 2026/27, for areas without a parish.

	Council Tax Bands							
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Hartlepool Borough Council (excluding Parish Precepts)	1,416.46	1,652.54	1,888.61	2,124.69	2,596.84	3,069.00	3,541.15	4,249.38
Office of Police and Crime Commissioner	221.82	258.79	295.76	332.73	406.67	480.61	554.55	665.46
Cleveland Fire Authority	66.31	77.36	88.41	99.46	121.56	143.66	165.77	198.92
TOTAL for Areas without a Parish Council	1,704.59	1,988.69	2,272.78	2,556.88	3,125.07	3,693.27	4,261.47	5,113.76

SUPPORTING STATUTORY RESOLUTIONS - COUNCIL TAX INCREASE

1 Full Council needs to approve the following supporting statutory amounts which must be calculated by the Council for 2026/27 in accordance with the Local Government Finance Act 1992 and relevant regulations:

i) To note that on 24th November 2025 the Finance and Corporate Affairs Committee approved the 2026/27 Council Tax Base for:

- The whole Council area as 26,975.0 Band D equivalents in accordance with Section 31B of the Local Government Finance Act 1992, as amended; and
- For dwellings in those parts of its area to which a Parish precept relates as follows:

Parish Council Tax bases (Band D Equivalents)

Dalton Piercy	132.5	Greatham	276.0
Elwick	247.0	Hart	575.6
Headland	811.5	Newton Bewley	35.0
Wynyard	1,247.4		

2 That the Council Tax requirement for the Council's own purposes (excluding Parish precepts) is £57,313,513.

3 That the following amounts be calculated by the Council for in accordance with Sections 31 to 36 of the Local Government Finance Act 1992 and relevant regulations:-

(a) £127,779,153 Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) of the Local Government Finance Act 1992 and relevant regulations.

(b) £70,376,214 Being the aggregate of the sums which the Council estimate will be payable to it in respect of Revenue Support Grant £31,634,617, Business Rates Funding of £21,764,670, Top up Funding of £16,684,735 and the estimate to be paid out of the Collection Fund of £292,192 as at 31st March 2026, in accordance with Section 97 (3) of the Local Government Finance Act 1988 and the Local Government Charges for England (Collection Fund Surpluses and Deficits) Regulations 1995 amended.

(c) £57,402,939 Being the amount by which the aggregate at 3 (a) above exceeds the aggregate at 3 (b) above, calculated by the Council in accordance with Section 31A (4) of the Act as

- its Council Tax requirement for the year (including Parish precepts).
- (d) £2,128.01 Being the amount calculated by the Council in accordance with Section 31B of the Local Government Finance Act 1992, as the basic amount of Council Tax for the year (including Parish precepts).
- (e) £89,426 Parish Precepts Being the aggregate amount of all special items referred to in Section 34 (1) of the Local Government Finance Act 1992.
- £16,650 Concurrent Services Concurrent Services - as detailed in Table 1.
- (f) £2,124.69 Being the amount calculated by the Council in accordance with Section 34 (2) of the Local Government Finance Act 1992, as the basic amount of Council Tax for the year 2026/27 (excluding Parish precepts).
- 4** The Basic Council Tax for 2026/27 calculated in accordance with Section 34 (3) for dwellings in those areas that have a Parish precept as set out in Table 2.
- 5** Approve in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, the aggregate amounts shown in Table 3 the amounts of Council Tax for 2026/27 for each part of the Council's area and each of the categories of dwellings.
- 6** Approve that the Council's basic amount of Council Tax for 2026/27 of £2,124.69, detailed in 3 (f) above is not excessive in accordance with the principles approved under section 52ZB of the Local Government Finance Act 1992 and that no local referendum will be carried out in relation to Chapter 4ZA of the Local Government Finance Act 1992.
- 7** Approve the amount of Council Tax including the Cleveland Fire Authority and the Office of the Police and Crime Commissioner precepts, in accordance with Section 40 of the Local Government Finance Act 1992 and the relevant inclusion of amounts of Council Tax for each category of dwelling in accordance with Sections 43 to 47 of the Act as set out in Table 3.

TABLE 1 - Council Tax For Parish Councils 2026/27

	Precept (1)	Parish Tax Base (2)	Parish Council Tax (3) [=(1)/(2)]	Basic Council Tax (4)	Billing Authority's Council Tax (5) [=(3)+(4)]	Precept met from Council Tax Support Scheme	Concurrent Services	Total Payment to Parish
Parishes	£		£	£	£		£	£
Dalton Piercy	17,940	132.5	135.40	2,124.69	2,260.09	584	2,839	21,363
Elwick	11,368	247.0	46.02	2,124.69	2,170.71	360	8,341	20,069
Greatham	2,934	276.0	10.63	2,124.69	2,135.32	330	1,511	4,775
Hart	11,599	575.6	20.15	2,124.69	2,144.84	263	3,959	15,821
Headland	21,383	811.5	26.35	2,124.69	2,151.04	2,400	-	23,783
Newton Bewley	100	35.0	2.86	2,124.69	2,127.55	6	-	106
Wynyard	24,102	1,247.4	19.32	2,124.69	2,144.01	98	-	24,200
	89,426					4,041	16,650	110,117

TABLE 2 - Council Taxes For Each Property Band 2026/27**(Including Parish Precepts but excluding Office of Police and Crime Commissioner & Fire Authority)**

Parishes	Council Tax Bands							
	A £	B £	C £	D £	E £	F £	G £	H £
Dalton Piercy	1,506.73	1,757.85	2,008.97	2,260.09	2,762.33	3,264.57	3,766.82	4,520.18
Elwick	1,447.14	1,688.33	1,929.52	2,170.71	2,653.09	3,135.47	3,617.85	4,341.42
Greatham	1,423.55	1,660.80	1,898.06	2,135.32	2,609.84	3,084.35	3,558.87	4,270.64
Hart	1,429.89	1,668.21	1,906.52	2,144.84	2,621.47	3,098.10	3,574.73	4,289.68
Headland	1,434.03	1,673.03	1,912.04	2,151.04	2,629.05	3,107.06	3,585.07	4,302.08
Newton Bewley	1,418.37	1,654.76	1,891.16	2,127.55	2,600.34	3,073.13	3,545.92	4,255.10
Wynyard	1,429.34	1,667.56	1,905.79	2,144.01	2,620.46	3,096.90	3,573.35	4,288.02
Areas without a Parish Council	1,416.46	1,652.54	1,888.61	2,124.69	2,596.84	3,069.00	3,541.15	4,249.38

TABLE 3 - Council Taxes For Each Property Band 2026/27**(Including Parish Precepts, Office of Police and Crime Commissioner & Fire Authority)**

Parishes	Council Tax Bands							
	A £	B £	C £	D £	E £	F £	G £	H £
Dalton Piercy	1,794.86	2,094.00	2,393.14	2,692.28	3,290.56	3,888.84	4,487.14	5,384.56
Elwick	1,735.27	2,024.48	2,313.69	2,602.90	3,181.32	3,759.74	4,338.17	5,205.80
Greatham	1,711.68	1,996.95	2,282.23	2,567.51	3,138.07	3,708.62	4,279.19	5,135.02
Hart	1,718.02	2,004.36	2,290.69	2,577.03	3,149.70	3,722.37	4,295.05	5,154.06
Headland	1,722.16	2,009.18	2,296.21	2,583.23	3,157.28	3,731.33	4,305.39	5,166.46
Newton Bewley	1,706.50	1,990.91	2,275.33	2,559.74	3,128.57	3,697.40	4,266.24	5,119.48
Wynyard	1,717.47	2,003.71	2,289.96	2,576.20	3,148.69	3,721.17	4,293.67	5,152.40
Areas without a Parish Council	1,704.59	1,988.69	2,272.78	2,556.88	3,125.07	3,693.27	4,261.47	5,113.76

REVENUE BUDGET BOOK 2026/27

February 2026

2026/2027 BUDGET SUMMARY

Department	Gross Expenditure £'000	Gross Income £'000	Use of Reserves £'000	Net Budget £'000
Adult Services and Public Health	95,849	(37,521)	(13)	58,315
Children's Services	126,715	(69,882)	(8,233)	48,600
Neighbourhoods and Regulatory	59,298	(35,323)	(183)	23,792
Housing, Growth and Communities	17,917	(10,961)	(354)	6,602
Finance , IT and Digital	8,679	(4,011)	0	4,668
Legal, Governance and HR	2,793	(467)	0	2,326
Office of the Chief Executive	1,135	(596)	0	539
Corporate	40,969	(25,317)	0	15,652
Total Departmental Budgets	353,355	(184,078)	(8,783)	160,494
Funded by				
Specific Grants				
Local Authority Better Care Grant	0	(6,610)	0	(6,610)
Education Services Grant	0	(216)	0	(216)
Children's, Families and Youth Grant	0	(2,834)	0	(2,834)
Homeless, Rough Sleeping and Domestic Abuse Grant	0	(1,234)	0	(1,234)
Crisis and Resilience Fund	0	(2,357)	0	(2,357)
Public Health Grant	0	(12,069)	0	(12,069)
Recovery Grant	0	(3,610)	0	(3,610)
pERP Recycling Grant	0	(2,187)	0	(2,187)
Safety Net Grant	0	(550)	0	(550)
Use of Reserves - Budget Support Fund		(1,047)		(1,047)
Total Budget Requirement	353,355	(216,792)	(8,783)	127,780
Grants & Business Rates				
Revenue Support Grant	0	(31,635)	0	(31,635)
Business Rates	0	(21,765)	0	(21,765)
Top Up Grant	0	(16,685)	0	(16,685)
Collection Fund Surplus	0	(292)	0	(292)
Council Tax Requirement including Parish Precepts	353,355	(287,169)	(8,783)	57,403

2026/2027 BUDGET - ADULT SERVICES & PUBLIC HEALTH SUMMARY

Service Area	Gross Expenditure £'000	Gross Income £'000	Use of Reserves £'000	Net Budget £'000
<u>Adult Social Care</u>				
Carers Support	386	(310)	0	76
Commissioning - Adults	7,950	(2,896)	0	5,054
Departmental Running Costs	199	(27)	0	172
Direct Care & Support (including Telecare)	2,338	(1,841)	0	497
Learning Disability & Transition Social Work Teams	1,184	(196)	0	988
Locality & Safeguarding Social Work Teams	4,080	(1,672)	0	2,408
Mental Health Team	1,520	(28)	0	1,492
Occupational Therapy & Disability Equipment	2,422	(638)	0	1,784
Packages of Care	61,839	(29,273)	0	32,566
Transformation & Digital Inclusion	844	(530)	0	314
Working Age Adults Day Services	1,458	(88)	0	1,370
Adult Social Care Sub-Total	84,220	(37,499)	0	46,721
<u>Public Health Grant</u>				
Children's Services	4,144	(4)	0	4,140
Substance Misuse Services	4,214	(18)	0	4,196
General Public Health Support Services	2,104	0	0	2,104
Sexual Health Services	663	0	0	663
Smoking Cessation	166	0	0	166
Physical Activity	469	0	0	469
Mental Health	27	0	(13)	14
Health Checks	91	0	0	91
Obesity	226	0	0	226
				0
Public Health Sub-Total	12,104	(22)	(13)	12,069
Departmental Salary Abatement Target	(475)	0	0	(475)
Departmental Total	95,849	(37,521)	(13)	58,315

2026/2027 BUDGET - CHILDREN'S SERVICES

Service Area	Gross Expenditure £'000	Gross Income £'000	Use of Reserves £'000	Net Budget £'000
<u>Children's Social Care</u>				
Children in our Care	33,145	(2,283)	0	30,862
Children & Families - Other	4,233	(108)	0	4,125
Early Intervention Services	5,733	(5,419)	(18)	296
Safeguarding Children	8,273	(489)	(129)	7,655
Quality & Review	1,017	(337)	0	680
Strategic Commissioning	1,958	(503)	(98)	1,357
Youth Justice Service	1,040	(542)	(200)	298
Children's Social Care Sub-Total	55,399	(9,681)	(445)	45,273
<u>Education (excluding DSG)</u>				
Access to Education	465	(295)	0	170
Central Support Services	490	(393)	0	97
Other School Related Expenditure	3,624	(3,117)	0	507
Raising Educational Achievement	2,565	(1,613)	(286)	666
Special Educational Needs	2,253	(1,475)	(83)	695
Strategic Management	645	(137)	(18)	490
Youth Service	1,051	(42)	0	1,009
Education (excluding DSG) Sub-Total	11,093	(7,072)	(387)	3,634
<u>Dedicated Schools Grant</u>				
Dedicated Schools Grant - Early Years Block	16,254	(16,213)	(41)	0
Dedicated Schools Grant - Schools Block	18,193	(18,193)	0	0
Dedicated Schools Grant - High Needs Block	25,657	(18,297)	(7,360)	0
Dedicated Schools Grant - Central School Services Block	426	(426)	0	0
Dedicated Schools Grant Sub-Total	60,530	(53,129)	(7,401)	0
Departmental Salary Abatement Target	(307)	0	0	(307)
Departmental Total	126,715	(69,882)	(8,233)	48,600

2026/2027 BUDGET - NEIGHBOURHOODS & REGULATORY SERVICES

Service Area	Gross Expenditure	Gross Income	Use of Reserves	Net Budget
	£'000	£'000	£'000	£'000
<u>Neighbourhood Services</u>				
Building Design Team	1,370	(1,361)	0	9
Construction Support Service	699	(737)	0	(38)
Construction Team	4,453	(4,285)	0	168
Engineering & Design	1,152	(795)	0	357
Environmental Services	4,071	(693)	0	3,378
Highways & Transportation	3,553	(1,024)	0	2,529
Highways Trading	1,988	(2,160)	0	(172)
Passenger Transport	4,026	(1,657)	0	2,369
Planning & Development	1,370	(773)	(75)	522
Road Safety	2,709	(2,548)	0	161
Strategic Asset Management	724	(748)	0	(24)
Strategic Development and Sustainability	536	(456)	0	80
Street Lighting	1,477	0	0	1,477
Sustainable Transport (Inc Con Fares)	2,064	(3)	0	2,061
Vehicle Fleet	5,414	(5,511)	0	(97)
Waste Services	11,028	(2,540)	0	8,488
Neighbourhood Services Sub Total	46,634	(25,291)	(75)	21,268
<u>Regulatory Services</u>				
Car Parking	1,071	(1,878)	0	(807)
Community Safety & Engagement	1,164	(204)	0	960
Facilities Management	6,948	(5,925)	0	1,023
Health and Safety	244	0	0	244
Public Protection	1,689	(897)	(108)	684
Regulatory Services Sub Total	11,116	(8,904)	(108)	2,104
<u>Strategic Management & Admin</u>				
Strategic Management & Admin	1,548	(1,128)	0	420
Strategic Management & Admin Sub Total	1,548	(1,128)	0	420
Departmental Total	59,298	(35,323)	(183)	23,792

2026/2027 BUDGET - HOUSING, GROWTH & COMMUNITIES

Service Area	Gross Expenditure	Gross Income	Use of Reserves	Net Budget
	£'000	£'000	£'000	£'000
<u>Inclusive Growth</u>				
Allotments	168	(94)	0	74
Archaeology	129	(97)	0	32
Coast, Countryside, Heritage and Cemeteries & Crematoria	1,428	(1,659)	0	(231)
Cultural - Events and Theatres	445	(363)	0	82
Cultural - Museums and Galleries	518	(19)	0	499
Economic Growth	730	(343)	0	387
Sports, Leisure & Recreation Facilities	3,967	(3,742)	62	287
Inclusive Growth Sub Total	7,385	(6,317)	62	1,130
<u>Housing and Community</u>				
Employment & Skills	3,880	(3,624)	(186)	70
Community Hubs	1,360	(171)	0	1,189
Housing, Hardship & Welfare	4,958	(849)	(230)	3,879
Housing and Community Sub Total	10,198	(4,644)	(416)	5,138
<u>Strategic Management and Administration</u>				
Strategic Management & Admin	334	0	0	334
Strategic Management and Administration Sub Total	334	0	0	334
Departmental Total	17,917	(10,961)	(354)	6,602

2026/2027 BUDGET - FINANCE, IT AND DIGITAL

Service Area	Gross Expenditure	Gross Income	Use of Reserves	Net Budget
	£'000	£'000	£'000	£'000
<u>Corporate and Financial Services</u>				
Benefits	964	(354)	0	610
Central Administration Recharges	0	(1,089)	0	(1,089)
Corporate Finance	2,165	(627)	0	1,538
Corporate Management Running Expenses	75	(25)	0	50
Procurement	288	(107)	0	181
Revenues	1,331	(9)	0	1,322
Revenue & Benefits Central	251	(862)	0	(611)
Shared Services	1,426	(723)	0	703
Corporate and Financial Services Sub Total	6,500	(3,796)	0	2,704
<u>Customer Services and IT</u>				
Corporate ICT	470	(35)	0	435
Customer and Support Services	1,278	(6)	0	1,272
Registration Services	162	(135)	0	27
Customer Services and IT Sub Total	1,910	(176)	0	1,734
<u>Internal Audit</u>				
Internal Audit	269	(39)	0	230
Internal Audit Sub Total	269	(39)	0	230
Departmental Total	8,679	(4,011)	0	4,668

2026/2027 BUDGET - LEGAL, GOVERNANCE AND HR

Service Area	Gross Expenditure £'000	Gross Income £'000	Use of Reserves £'000	Net Budget £'000
<u>Governance</u>				
Civic Attendants	59	(8)	0	51
Democratic Services	129	0	0	129
Municipal Elections and Registration of Electors	177	(2)	0	175
Other Office Services	95	(47)	0	48
Scrutiny Function	143	(25)	0	118
Support to Members	146	0	0	146
Governance Sub Total	749	(82)	0	667
<u>HR and Organisational Development</u>				
Human Resources	729	(177)	0	552
Corporate Training	55	0	0	55
Trade Union	34	0	0	34
HR and Organisational Development Subtotal	818	(177)	0	641
<u>Legal</u>				
Legal Services	1,065	(208)	0	857
Corporate Support	161	0	0	161
Legal Sub Total	1,226	(208)	0	1,018
Departmental Total	2,793	(467)	0	2,326

2026/2027 BUDGET - OFFICE OF THE CHIEF EXECUTIVE

Service Area	Gross Expenditure	Gross Income	Use of Reserves	Net Budget
	£'000	£'000	£'000	£'000
<u>Office of the Chief Executive</u>				
Communications and Marketing	462	(226)	0	236
Corporate Strategy and Performance	184	0	0	184
Managing Director	202	0	0	202
Reprographics	287	(370)	0	(83)
Departmental Total	1,135	(596)	0	539

2026/2027 BUDGET - CORPORATE

Service Area	Gross Expenditure	Gross Income	Use of Reserves	Net Budget
	£'000	£'000	£'000	£'000
<u>Corporate</u>				
Accommodation (including energy)	3,652	(51)	0	3,601
Audit Fees	366	0	0	366
Central Debt Charges	4,027	0	0	4,027
Centralised Pensions	385	0	0	385
Coroner Fees	374	0	0	374
Housing Benefits Subsidy	24,550	(23,907)	0	643
Investment Income	0	(500)	0	(500)
IT Infrastructure, Systems and Support	3,606	0	0	3,606
Levies	147	(7)	0	140
Members Allowances	380	0	0	380
Other	1,047	(852)	0	195
Provision for Pay Award and Other Contract Inflation	2,435	0	0	2,435
Departmental Total	40,969	(25,317)	0	15,652

Additional Savings Proposals

ANNEX D

Service	Committee	Overall Description	MTFS Savings 2026/27 £	Staffing Implication	Single Impact Assessment (Positive / Neutral / Negative)	Impact Assessment Notes
Facilities Management	Neighbourhood and Regulatory Services	School Cleaning Acceleration of review to ensure full cost recovery of cleaning services for schools. From September 2026 prices will be increased to ensure full cost recovery. The services will work with schools to reduce cleaning hours required should the increase be unaffordable to schools. Where cleaning hours are reduced, this could have a staff impact however this will not be fully known until the revised hours have been tested against the schools requirements. The team will try to reallocate staff to other sites where possible.	150,000	TBC (every effort will be made to manage any reductions that may arise through natural turnover of staffing).	N/A	There is no anticipated impact. The saving arises from increased charges or reduced hours that will have been informed by schools requirements.
Revenues	Finance and Corporate Affairs	Business Rates - renewables Following finalisation of the NNDR1 government return, it is estimated that an additional £138,000 will accrue to the council through retention of 100% of renewable energy business rates.	138,000	0	N/A	There is no anticipated impact. The saving arises from higher than anticipated business rates on renewable hereditaments.
Corporate Services	Finance and Corporate Affairs	Energy Budgets top slice The council continues to progress a two fold strategy of a revenue budget for anticipated long term prices, coupled with the use of an energy reserve for short term spikes. Best analysis of 2026/27 and 2027/28 price forecasts suggests a small top slice can be taken from the existing revenue budget.	62,000	0	N/A	There is no anticipated impact. The saving arises from lower than anticipated prices.
Cross Cutting	Finance and Corporate Affairs	Structure Savings The council continues to progress transformation opportunities across all directorates, including use of digital and AI solutions. Directorates have been asked to consider transformation undertaken to date, the process efficiencies arising and any planned restructuring opportunities to identify savings to achieve a council wide structure savings target.	250,000	5-7 (every effort will be made to manage reductions through natural turnover)	N/A	There is no anticipated impact. The saving arises from process efficiencies and savings.
Housing and Community Services	Housing, Growth and Communities	Use of Grant flexibility Utilising the increases in specific ringfenced grant to reduce the impact on mainstream council budget, whilst ensuring full compliances with grant funding terms and conditions.	200,000	0	N/A	There is no anticipated impact. The saving arises from a funding switch and does not reduce the level of service provision overall.
Waste Services	Neighbourhood and Regulatory Services	Household Waste Recycling Centre - Booking system Following the removal of the booking system in September 2024 the HWRC has seen a significant increase in use. This has resulted in additional staffing being required and the skip wagon working overtime to manage demand. Reverting to a booking system will help manage throughput through the site, ensure the site is only used by Hartlepool residents and remove significant H&S concerns in relation to site compaction and traffic on Burn Road.	175,000	1 (fixed term post will not be continued)	Neutral	Bookings can be made either online or over the phone/ in person via the contact centre. There is therefore no anticipated impact.
Customer Services	Finance and Corporate Affairs	Website Chatbot implementation Work will progress to introduce a chatbot that supports the main website. This solution will enhance customer interaction by providing instant responses and automating common queries, reducing the need for manual intervention and improving overall user experience.	45,000	2 - vacant posts	Neutral	Visitors to the council website will be able to utilise all existing communication channels and as such a neutral impact is expected.
Parking	Neighbourhood and Regulatory Services	Parking Promotions removal Remove the parking concessions of free Sunday parking in town centre, free after 3 in certain car parks and free parking Saturdays in December. Review parking charges across the Borough.	60,000	0	Neutral	There is no anticipated specific impact on any particular cohorts of residents or visitors.
Highways	Neighbourhood and Regulatory Services	Highways Maintenance Reduction of unscheduled highways maintenance revenue budget to be backfilled by capital planned maintenance. This will result in a corresponding reduction in the 5-year Highway Maintenance programme and hence will increase the level of "permanent patching" rather than full resurfacing and consequently represents an increase in reactive works rather than long term planned resurfacing. This will result in a gradual deterioration of the roads until the saving is able to be reversed.	500,000	0	N/A	There is no anticipated impact.
			1,580,000			