

Public Document Pack



Chairman and Members of the
Council

Your contact: Katie Mogan
Ext: 2173
Date: 28 February
2022

cc. All other recipients of the
Council agenda

Dear Councillor

COUNCIL - 1 MARCH 2022

Please find attached the following reports which were marked "to follow" on the agenda for the above meeting:

18. Liberal Democrat Group Budget Amendment A - subject to Item 9 being approved (Pages 3 - 24)

Please bring these papers with you to the meeting next Tuesday

Yours faithfully

Katie Mogan
Democratic Services Manager
Democratic Services
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MEETING : COUNCIL
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 1 MARCH 2022
TIME : 7.00 PM

Liberal Democrats Alternative District Council Budget Proposals, February 2022.

The Liberal Democrat Group proposes 2 amendments to the Conservatives' Budget :-

Amendment 1 proposed by Cllr Mione Goldspink, seconded by Cllr Chris Wilson.

- 1) In the section on Revenue Budget Proposed Savings and Charges for Residents' Parking Zones (RPZs), We propose that the new charges should be £60 for the first permit and £110 for the second one, whilst a Full Consultation is held with all the residents who presently live in these Zones, to ask them if they would consent to a less-costly scheme –(an RPZ-lite) which could possibly be brought in in 2 years' time when the present contract ends.

We understand the wish to recover the full cost of the services which the Council runs, but this parking Zone Scheme is enormously expensive and it has been heavily subsidised for many years. We think that very few people knew the size of the subsidy, and the dramatic increase in proposed charges has come as a huge shock. Residents are being asked to pay £72 when they previously paid only £41, and £144 instead of £82. These increases are way above the rate of inflation and we consider them to be unreasonable. So, we are proposing smaller increases, which would still reduce the Council's subsidy, but by a smaller amount. We propose that the charges should be £60 and £110. The deficit to the Council's Revenue would be funded from general reserves.

Therefore the Budget be amended as follows:

- a) Appendix A MTFP be deleted and replaced with an amended Appendix A attached as Annex 1 to this amendment;**
- b) Appendix B Savings Proposals, the page on RPZ permit costs be deleted and replaced with the pages attached as Annex 2 to this amendment; and**
- c) Appendix G Fees and Charges, the page on parking be deleted and replaced with the page attached as Annex 3 to this amendment.**

Amendment 2 proposed by Cllr Joseph Dumont, seconded by Cllr Richard Townsend.

- 2) We are acutely aware that many people in East Herts are being hit very hard by the rising cost of living at the moment, and many are really struggling to pay their bills. They are worried for themselves and for their children. By using part of the unexpected New Homes Bonus the Council would reduce the tax burden a little and would demonstrate its care for its residents. We therefore propose the following amendment:
- a. That the New homes Bonus transfer to reserves be reduced by £156,670;
 - b. That £156,670 be transferred from the General Fund to the Collection Fund to create a discretionary council tax discount under section 13A (1) (c) of the Local Government Finance Act 1992 and that discount to be proportionate to a maximum of £2.50 at Band D to be applied only to a liability balance, i.e. credits will not be applied to exempt properties, properties in receipt of 100% Council Tax Support or where other discounts have reduced the liability by 100%;;
 - c. That Council notes this will reduce the increase in the East Herts Council Tax **payable** by residents by 50% but will protect resources going forward as the full £5 increase will have been set for Council Tax Referendum purposes.
 - d. Appendix A MTFP be deleted and replaced with an amended Appendix A attached as Annex 4 to this amendment
 - e. Appendix D Reserves be deleted and replaced with an amended Appendix D attached as Annex 5 to this amendment.
 - f. Consequent on this amendment passing then Item 11 Council Tax Resolution be amended as shown in yellow

on the Council tax Resolution attached as Annex 6 to this amendment.

Information Note for the Agenda for Members:

Should both amendments pass then the composite changes require Council to use the following pages when debating the amended substantive motion to set the budget:

- i. Appendix A MTFP as attached as Annex 7 to these amendments**

GENERAL FUND REVENUE BUDGET AND MEDIUM TERM FINANCIAL PLAN

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 401 | Chief Executive & PA's | 378 | 349 | 359 | 370 | 381 |
| 1,386 | Communications, Strategy & Policy | 1,416 | 1,450 | 1,484 | 1,520 | 1,556 |
| 578 | Human Resources & Org Development | 534 | 546 | 531 | 542 | 553 |
| 2,653 | Strategic Finance & Property | 2,933 | 3,435 | 3,679 | 3,930 | 4,186 |
| 1,426 | Legal & Democratic Services | 1,484 | 1,507 | 1,546 | 1,587 | 1,629 |
| 2,571 | Housing and Health | 2,398 | 2,417 | 2,483 | 2,554 | 2,627 |
| 238 | Capital Expenditure Charged to a Revenue Account | 238 | 238 | 3,238 | 238 | 238 |
| 1,202 | Planning & Building Control | 1,954 | 2,014 | 2,076 | 2,139 | 2,204 |
| 3,058 | Operations | 2,303 | 1,840 | 1,022 | 1,034 | 1,113 |
| 709 | Shared Revenues & Benefits Service | 931 | 975 | 1,021 | 1,067 | 1,115 |
| 2,151 | IT Shared service | 2,213 | 2,313 | 2,313 | 2,313 | 2,313 |
| - | Transforming East Herts savings | (100) | (900) | (1,000) | (1,000) | (1,000) |
| - | Savings proposals | (481) | (780) | (790) | (790) | (792) |
| - | Contract renewals cost pressures | - | 50 | 100 | 550 | 50 |
| 16,374 | Net Cost of Services | 16,200 | 15,451 | 18,061 | 16,053 | 16,172 |

Corporate Budgets

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------|-----------------------------------|------------|--------------|--------------|--------------|--------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| - | Fees & Charges Annual Review | (50) | (100) | (150) | (200) | (250) |
| - | Minimum Revenue Provision | 20 | 943 | 1,685 | 2,289 | 2,335 |
| - | Interest Payable on Loans | 459 | 815 | 1,091 | 1,247 | 1,255 |
| (750) | Investment Income | (750) | (750) | (750) | (750) | (750) |
| 734 | Pension Fund Deficit Contribution | 754 | 800 | 800 | 800 | 800 |
| - | Savings to be identified | - | (209) | (665) | (1,671) | (1,671) |
| (16) | Total corporate budgets | 433 | 1,499 | 2,011 | 1,715 | 1,719 |

Reserves

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--------------|---------------------------------------|------------|----------------|----------------|------------|------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 3,369 | Contributions to Earmarked Reserves | 438 | 190 | 190 | 490 | 335 |
| (769) | Contributions from Earmarked Reserves | (1,555) | (1,585) | (3,000) | - | - |
| - | Planned Use of General Fund Balance | (21) | - | - | (265) | 205 |
| 299 | New Homes Bonus Cont to Reserve | 1,383 | - | - | - | - |
| 2,898 | Total reserves | 244 | (1,395) | (2,810) | 225 | 540 |

Funding

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| (150) | Capital Salaries | (150) | (150) | (150) | (150) | (150) |
| (2,721) | NDR | (3,616) | (5,000) | (4,950) | (4,900) | (4,850) |
| (4,666) | Section 31 Grants | (1,900) | - | - | - | - |
| 2,455 | (Surplus)/Deficit on Collection Fund | 2,386 | 1,585 | - | - | - |
| (874) | Government Grant | (689) | - | - | - | - |
| (2,244) | New Homes Bonus | (1,383) | - | - | - | - |
| (8,200) | Total Funding | (5,352) | (3,565) | (5,100) | (5,050) | (5,000) |

| | | | | | | |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| 11,056 | Net Expenditure financed by Council Tax | 11,526 | 11,990 | 12,162 | 12,942 | 13,431 |
|---------------|--|---------------|---------------|---------------|---------------|---------------|

| | | | | | | |
|---------------|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| (11,056) | Demand on Collection Fund | (11,526) | (11,990) | (12,162) | (12,942) | (13,431) |
| 61,734 | Council Taxbase | 62,610 | 63,410 | 64,210 | 65,010 | 65,810 |
| 179.09 | Council Tax at Band D (£) | 184.09 | 189.09 | 189.41 | 199.08 | 204.09 |

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Percentage Increase in Council Tax | 2.78% | 2.72% | 0.17% | 5.11% | 2.51% |
| £ increase in Council Tax | 5.00 | 5.00 | 0.32 | 9.67 | 5.00 |

Parking – RPZ Permits

Description of Service:

Increase the price Resident Parking Zone (RPZ) permits to partly reflect full cost recovery to mitigate the price increase in the first year.

Description of savings proposal:

This proposal seeks to uplift the charge to residents for RPZ permit to ensure full cost recovery to the Council is achieved in line with the pending fees and charges policy.

**Resident Permit Parking Permit
Charge Calculation 2020/21**

| | | | |
|---|------------------------|--|-------------|
| 15% of patrol time spent in RPZs | 2020-21 contract costs | | |
| FY 2020-21 contractor Costs (<i>excludes P&D and cashless parking target costs</i>) | £628,000.00 | | |
| 15% of contractor total costs | £94,200.00 | | |
| Permits / Voucher procurement cost (hard copies) | £10,000.00 | | |
| Customer Service engagement 5% salary pro rata | £36,610.00 | | |
| Parking Service staff engagement (N/A) | £0.00 | | |
| Business Support engagement 70% salary pro rata | £66,008.18 | | |
| Signing & Lining annual budget RPZ | £8,000.00 | | |
| Total Operating Costs | £214,818.18 | | |
| Income RPZ Related (Permit & Voucher sales) | £105,431.50 | | |
| Net cost of service provision | £109,386.68 | | |
| 2020/21: Total number of Permits in use # | 1275 | | |
| | £85.79 | Net Cost Per Permit to break even | |
| Current | | | |
| # 1st permit | £41.00 | 1019 | |
| # 2nd permit | £82.00 | 256 | |
| Proposal | | | |
| # 1st permit (revised cost) maintaining current price differential | £60.00 | 1019 | £61,140.00 |
| # 2nd permit (revised cost) maintaining current price differential | £110.00 | 256 | £28,160.00 |
| Use of reserves to mitigate full cost recovery increase in year 1 | | | £20,932.00 |
| | | | £110,232.00 |

What do the public say?:

No consultation undertaken. 12 weeks notice of the increase is required for customers.

| VALUE OF PROPOSAL(S) PER YEAR (ESTIMATED) | | | | |
|--|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Revenue | £0 | (£79) | (£105) | (£110) |
| Capital | £0 | £0 | 0 | |

| CURRENT REVENUE BUDGET (NET DIRECT SERVICE COSTS) | | |
|--|----------------|--------------------|
| Expenditure: | Income: | Net Budget: |
| | | |

| EQUALITY IMPACT ASSESSMENT | |
|--|---|
| Has an EQIA been completed? (If yes, date to be added) | Initial assessment carried out as part of wider proposals |
| What are the key issues raised in the EQIA? | Low impact |

| KEY ISSUES/ RISKS/ IMPACT OF PROPOSAL | |
|---|---|
| POSITIVE | NEGATIVE |
| 1. Full cost recovery – service not subsidized by Council | 1. Perception the proposed charge is unfair |

| CORPORATE PRIORITIES ASSESSMENT | | | |
|--|-----------------|----------------------|-------------------|
| Sustainability | Economic Growth | Enabling Communities | Digital by Design |
| | | | |

| LEGAL IMPLICATIONS |
|---------------------------|
| None. |

| Basis of Charge | Unit of Charge | 2021/22 Charge Ex. VAT | 2022/23 Charge Ex. VAT | VAT |
|-----------------|----------------|------------------------|------------------------|-----|
| | | £ | £ | |

Parking

| | | | | | |
|--|--|--------------------------|----------|--------------|----|
| Off Street Resident Season Ticket - Port Vale | | | 251.66 | 277.00 | S |
| Off Street Resident Season Ticket - Crown Terrace | | | 1,131.66 | 1,245.00 | S |
| Off Street Resident Season Ticket - Baldock Street - Ware | | | 884.16 | 973.00 | S |
| Off Street Business Permit - Charrington's House BS Long Stay | | | 1,140.83 | 1,255.00 | S |
| On Street Resident Season Ticket - 1st Permit | | | 42.00 | 60.00 | OS |
| On Street Resident Season Ticket - 2nd Permit | | | 84.00 | 110.00 | OS |
| On Street Resident Season Ticket - 3rd Permit (only available where possible in B1 (Stansted Rd, BS), B2 (Dunmow Rd, BS), B3 (Windhill BS), B7 Chantry BS), W2 (Coronation Rd Ware)) | | | 84.00 | 110.00 | OS |
| On Street Resident Season Ticket - Motorcycle permit | | | 19.00 | 21.00 | OS |
| On Street Resident Season Ticket - Contractor permit | | per week | 15.00 | 16.50 | OS |
| On Street Resident Season Ticket - Business permit | | per annum | 328.00 | 360.00 | OS |
| On Street Resident Season Ticket - Carers/ Special permits (discretionary) | | | 36.00 | 36.00 | OS |
| On Street Resident Season Ticket - Vistors Vouchers | | per hour | 0.10 | 0.11 | OS |
| On Street Resident Season Ticket - Vistors Vouchers | | per hour pensioners | 0.05 | 0.06 | OS |
| On Street Resident Season Ticket - Charge for Temporary Dispensation from Parking Restrictions | | | 15.00 | 16.50 | OS |
| On Street Residents Parking Permits - Folly Island - 2nd Permit | | | 57.00 | 72.00 | OS |
| Bishop's Stortford market traders' tariff - Link Road | | per Thursday or Saturday | 3.00 | 3.20 | S |
| Bishop's Stortford market traders' tariff - Northgate End | | per Thursday or Saturday | 3.00 | Discontinued | S |
| Bishop's Stortford market traders' tariff - Apton Road | | per Thursday or Saturday | 3.00 | 3.20 | S |
| Old London Road - Hertford - Market Traders | | per day | 3.00 | Discontinued | S |
| Old London Road - Hertford - Coach / Lorry tariff | | per visit | 12.50 | 15.00 | S |

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GENERAL FUND REVENUE BUDGET AND MEDIUM TERM FINANCIAL PLAN

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|---------------|--|---------------|---------------|---------------|---------------|---------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 401 | Chief Executive & PA's | 378 | 349 | 359 | 370 | 381 |
| 1,386 | Communications, Strategy & Policy | 1,416 | 1,450 | 1,484 | 1,520 | 1,556 |
| 578 | Human Resources & Org Development | 534 | 546 | 531 | 542 | 553 |
| 2,653 | Strategic Finance & Property | 3,090 | 3,435 | 3,679 | 3,930 | 4,186 |
| 1,426 | Legal & Democratic Services | 1,484 | 1,507 | 1,546 | 1,587 | 1,629 |
| 2,571 | Housing and Health | 2,398 | 2,417 | 2,483 | 2,554 | 2,627 |
| 238 | Capital Expenditure Charged to a Revenue Account | 238 | 238 | 3,238 | 238 | 238 |
| 1,202 | Planning & Building Control | 1,954 | 2,014 | 2,076 | 2,139 | 2,204 |
| 3,058 | Operations | 2,282 | 1,840 | 1,022 | 1,034 | 1,113 |
| 709 | Shared Revenues & Benefits Service | 931 | 975 | 1,021 | 1,067 | 1,115 |
| 2,151 | IT Shared service | 2,213 | 2,313 | 2,313 | 2,313 | 2,313 |
| - | Transforming East Herts savings | (100) | (900) | (1,000) | (1,000) | (1,000) |
| - | Savings proposals | (481) | (780) | (790) | (790) | (792) |
| - | Contract renewals cost pressures | - | 50 | 100 | 550 | 50 |
| 16,374 | Net Cost of Services | 16,336 | 15,451 | 18,061 | 16,053 | 16,172 |

Corporate Budgets

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------|-----------------------------------|------------|--------------|--------------|--------------|--------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| - | Fees & Charges Annual Review | (50) | (100) | (150) | (200) | (250) |
| - | Minimum Revenue Provision | 20 | 943 | 1,685 | 2,289 | 2,335 |
| - | Interest Payable on Loans | 459 | 815 | 1,091 | 1,247 | 1,255 |
| (750) | Investment Income | (750) | (750) | (750) | (750) | (750) |
| 734 | Pension Fund Deficit Contribution | 754 | 800 | 800 | 800 | 800 |
| - | Savings to be identified | - | (209) | (665) | (1,671) | (1,671) |
| (16) | Total corporate budgets | 433 | 1,499 | 2,011 | 1,715 | 1,719 |

Reserves

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--------------|---------------------------------------|------------|----------------|----------------|------------|------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 3,369 | Contributions to Earmarked Reserves | 438 | 190 | 190 | 490 | 335 |
| (769) | Contributions from Earmarked Reserves | (1,555) | (1,585) | (3,000) | - | - |
| - | Planned Use of General Fund Balance | - | - | - | (265) | 205 |
| 299 | New Homes Bonus Cont to Reserve | 1,226 | - | - | - | - |
| 2,898 | Total reserves | 108 | (1,395) | (2,810) | 225 | 540 |

Funding

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| (150) | Capital Salaries | (150) | (150) | (150) | (150) | (150) |
| (2,721) | NDR | (3,616) | (5,000) | (4,950) | (4,900) | (4,850) |
| (4,666) | Section 31 Grants | (1,900) | - | - | - | - |
| 2,455 | (Surplus)/Deficit on Collection Fund | 2,386 | 1,585 | - | - | - |
| (874) | Government Grant | (689) | - | - | - | - |
| (2,244) | New Homes Bonus | (1,383) | - | - | - | - |
| (8,200) | Total Funding | (5,352) | (3,565) | (5,100) | (5,050) | (5,000) |

| | | | | | | |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| 11,056 | Net Expenditure financed by Council Tax | 11,526 | 11,990 | 12,162 | 12,942 | 13,431 |
|---------------|--|---------------|---------------|---------------|---------------|---------------|

| | | | | | | |
|---------------|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| (11,056) | Demand on Collection Fund | (11,526) | (11,990) | (12,162) | (12,942) | (13,431) |
| 61,734 | Council Taxbase | 62,610 | 63,410 | 64,210 | 65,010 | 65,810 |
| 179.09 | Council Tax at Band D (£) | 184.09 | 189.09 | 189.41 | 199.08 | 204.09 |

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Percentage Increase in Council Tax | 2.78% | 2.72% | 0.17% | 5.11% | 2.51% |
| £ increase in Council Tax | 5.00 | 5.00 | 0.32 | 9.67 | 5.00 |

PROJECTED BALANCES ON RESERVES

| | 2020/21 Balance 31 Mar '21 £000 | 2021/22 Balance 31 Mar '22 £000 | 2022/23 Balance 31 Mar '23 £000 | 2023/24 Balance 31 Mar '24 £000 | 2024/25 Balance 31 Mar '25 £000 | 2025/26 Balance 31 Mar '26 £000 | 2026/27 Balance 31 Mar '27 £000 |
|--|--|--|--|--|--|--|--|
| General Fund | 3,854 | 3,854 | 3,854 | 3,854 | 3,854 | 3,854 | 3,854 |
| General Reserve | 974 | 560 | 539 | 539 | 539 | 539 | 539 |
| Other Earmarked Reserves | | | | | | | |
| Risk Reserves | | | | | | | |
| Interest Equalisation Reserve | 1,980 | 1,980 | 1,980 | 1,980 | 1,980 | 1,980 | 1,980 |
| Insurance Fund | 908 | 943 | 943 | 943 | 943 | 943 | 943 |
| Emergency Planning Reserve | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| HB Subsidy Volatility | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Waste recycling income volatility reserve | 103 | 103 | 103 | 103 | 103 | 103 | 103 |
| Sinking Fund - Leisure utilities / pension | 228 | 228 | 228 | 228 | 228 | 228 | 228 |
| Collection Fund Reserve | 2,554 | 5,364 | 5,364 | 5,364 | 5,364 | 5,364 | 5,364 |
| | 5,859 | 8,704 | 8,704 | 8,704 | 8,704 | 8,704 | 8,704 |
| Elections Reserves | | | | | | | |
| Provision for future whole Council elections | 28 | 63 | 98 | 0 | 35 | 70 | 105 |
| IER grant | 106 | 106 | 106 | 106 | 106 | 106 | 106 |
| | 134 | 169 | 204 | 106 | 141 | 176 | 211 |
| Service Reserves | | | | | | | |
| LDF - Public Exam / Green Belt Review | 62 | 62 | 62 | 62 | 62 | 62 | 62 |
| Housing Condition Survey | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Performance reward grant | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Footbridge over the River Stort | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| DCLG Preventing Repossessions | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| New Homes Bonus Priority Spend | 6,068 | 5,718 | 7,069 | 4,224 | 4,679 | 5,134 | 5,434 |
| NNDR Compensation grant | 0 | 3,111 | 1,556 | 0 | 0 | 0 | 0 |
| DEFRA Flood Support for Local Businesses Grant Reserve | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Neighbourhood Planning Grant | 64 | 64 | 64 | 64 | 64 | 64 | 64 |
| MTFP Transition Funding Reserve | 413 | 413 | 413 | 413 | 413 | 413 | 413 |
| Flexible Homelessness Grant | 354 | 354 | 602 | 602 | 602 | 602 | 602 |
| Preventing Homelessness New Burdens | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Rough Sleeping Initiative Grant | 0 | 16 | 16 | 16 | 16 | 16 | 16 |
| Healthy Lifestyle Promotions | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| Land Charges New Burdens | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| | 7,327 | 10,104 | 10,148 | 5,747 | 6,202 | 6,657 | 6,957 |
| Total Earmarked Reserves | 13,320 | 18,977 | 19,056 | 14,557 | 15,047 | 15,537 | 15,872 |
| Total Reserves | 18,148 | 23,391 | 23,449 | 18,950 | 19,440 | 19,930 | 20,265 |

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**EAST HERTFORDSHIRE DISTRICT COUNCIL
RESOLUTION**

RECOMMENDED

- 1 That it be noted that at its meeting on 15 December 2021 the Council calculated the Council Tax Base 2022/23
- a) for the whole Council area as 62,609.70 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]; and
 - b) for dwellings in those parts of its area to which a Parish precept relates as shown below.

| Parish/Town Council of:- | 2022/23 Tax Base | For information only | |
|--------------------------|---------------------|----------------------|--------------------|
| | | Precept £ | Parish Band D £ |
| Albury | 282.88 | 8,000.00 | 28.28 |
| Anstey | 172.15 | 4,750.00 | 27.59 |
| Ardeley | 211.65 | 6,000.00 | 28.35 |
| Aspenden | 125.14 | 8,000.00 | 63.93 |
| Aston | 427.47 | 14,960.00 | 35.00 |
| Bayford | 227.43 | 4,981.00 | 21.90 |
| Bengeo | 279.17 | 20,000.00 | 71.64 |
| Benington | 412.81 | 17,712.00 | 42.91 |
| Bishop's Stortford | 16,494.18 | 1,132,985.00 | 68.69 |
| Bramfield | 111.85 | 2,500.00 | 22.35 |
| Braughing | 665.37 | 40,796.00 | 61.31 |
| Brent Pelham/Meesden | 147.73 | 2,525.00 | 17.09 |
| Brickendon | 357.37 | 14,500.00 | 40.57 |
| Buckland | 115.37 | 9,000.00 | 78.01 |
| Buntingford | 3,241.43 | 317,265.00 | 97.88 |
| Cottered | 314.77 | 17,000.00 | 54.01 |
| Datchworth | 736.82 | 37,364.13 | 50.71 |
| Eastwick and Gilston | 440.08 | 12,750.00 | 28.97 |
| Furneux Pelham | 268.73 | 4,500.00 | 16.75 |
| Great Amwell | 962.63 | 20,500.00 | 21.30 |
| Great Munden | 142.61 | 5,810.00 | 40.74 |
| Hertford | 12,175.71 | 1,278,571.00 | 105.01 |
| Hertford Heath | 961.09 | 74,970.00 | 78.01 |
| Hertingfordbury | 332.08 | 16,812.66 | 50.63 |
| High Wych | 345.83 | 15,000.00 | 43.37 |
| Hormead | 355.21 | 27,820.00 | 78.32 |
| Hunsdon | 517.27 | 21,400.00 | 41.37 |
| Little Berkhamsted | 272.15 | 15,000.00 | 55.12 |
| Little Hadham | 538.22 | 14,600.00 | 27.13 |
| Little Munden | 425.90 | 9,430.00 | 22.14 |
| Much Hadham | 968.79 | 42,000.00 | 43.35 |
| Sacombe | 95.03 | 0.00 | 0.00 |
| Sawbridgeworth | 3,853.32 | 384,325.00 | 99.74 |
| Standon | 1,993.37 | 80,580.00 | 40.42 |
| Stanstead Abbots | 706.06 | 46,000.00 | 65.15 |
| Stanstead St Margarets | 697.12 | 16,000.00 | 22.95 |
| Stapleford | 268.56 | 7,500.00 | 27.93 |
| Stocking Pelham | 82.71 | 3,000.00 | 36.27 |
| Tewin | 871.41 | 33,000.00 | 37.87 |
| Thorley | 152.79 | 2,700.00 | 17.67 |
| Thundridge | 680.56 | 33,150.00 | 48.71 |
| Walkern | 715.35 | 29,237.00 | 40.87 |
| Ware | 7,562.01 | 1,139,355.00 | 150.67 |
| Wareside | 311.77 | 9,040.50 | 29.00 |
| Watton at Stone | 1,061.90 | 38,490.00 | 36.25 |
| Westmill | 161.40 | 5,500.00 | 34.08 |
| Widford | 291.78 | 15,000.00 | 51.41 |
| Wyddial | 74.74 | 0.00 | 0.00 |
| | 62,609.7 | 5,060,379.29 | |

- 2 Calculate that the Council Tax requirement for the Council's own purposes for 2022/23 (excluding Parish precepts) is
£ 11,525,819.67
- 3 That the following amounts be now calculated by the Council for the year 2022/23 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:-
- a) £ 89,023,780.29 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) of the Act taking into account all the precepts issued to it by Parish Councils
 - b) £ 72,437,416.00 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act
 - c) £ 16,586,364.29 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. (Item R in the formula in Section 31B of the Act)
 - d) £ 264.92 being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31 B of the Act, as the basic amount of its Council Tax for the year. (including Parish Precepts)
 - e) £ 5,060,379.29 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act, as detailed above.
 - f) £ 184.09 being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council tax for the year for dwellings in those parts of its area to which no Parish precept relates

The Council is also required to determine that the Council's basic amount of Council Tax for 2022/23 is not excessive in accordance with principles approved under Section 52ZB and 52ZY Local Government Finance Act 1992 and Section 4ZA Local Government Finance Act 1992: Referendums relating to Council Tax Increases.

For 2022/23 the level deemed to be excessive, as determined by the Government in its Referendums Relating to Council Tax Increases (Principles) Report (England) 2022/23, is an increase of 2% or more, or £5 per dwelling whichever is the greater. As such, the Council can determine, for its portion of the Council Tax that the level of Council Tax increase for 2022/23 is not excessive or requiring a local referendum.

g) Parts of the Council's Area

| | Band D |
|---------------------------------|-----------------------------|
| | District plus Parish |
| Parish/Town Council of:- | £ |
| Albury | 212.37 |
| Anstey | 211.68 |
| Ardeley | 212.44 |
| Aspenden | 248.02 |
| Aston | 219.09 |
| Bayford | 205.99 |
| Bengeo Rural | 255.73 |
| Benington | 227.00 |
| Bishop's Stortford | 252.78 |
| Bramfield | 206.44 |
| Braughing | 245.40 |
| Brent Pelham/Meesden | 201.18 |
| Brickendon Liberty | 224.66 |
| Buckland | 262.10 |
| Buntingford | 281.97 |
| Cottered | 238.10 |
| Datchworth | 234.80 |
| Eastwick and Gilston | 213.06 |
| Furneux Pelham | 200.84 |
| Great Amwell | 205.39 |
| Great Munden | 224.83 |
| Hertford | 289.10 |
| Hertford Heath | 262.10 |
| Hertingfordbury | 234.72 |
| High Wych | 227.46 |
| Hormead | 262.41 |
| Hunsdon | 225.46 |
| Little Berkhamsted | 239.21 |
| Little Hadham | 211.22 |
| Little Munden | 206.23 |
| Much Hadham | 227.44 |
| Sacombe | 184.09 |
| Sawbridgeworth | 283.83 |
| Standon | 224.51 |
| Stanstead Abbots | 249.24 |
| Stanstead St Margarets | 207.04 |
| Stapleford | 212.02 |
| Stocking Pelham | 220.36 |
| Tewin | 221.96 |
| Thorley | 201.76 |
| Thundridge | 232.80 |
| Walkern | 224.96 |
| Ware | 334.76 |
| Wareside | 213.09 |
| Watton at Stone | 220.34 |
| Westmill | 218.17 |
| Widford | 235.50 |
| Wyddial | 184.09 |

being the amounts given by adding to the amount at 3(f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount in 1(b) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

h) Parts of the Council's Area

| Parish/Town Councils of:- | COUNCIL TAX VALUATION BANDS | | | | | | | |
|---------------------------|-----------------------------|--------|--------|--------|--------|--------|--------|--------|
| | DISTRICT plus PARISH | | | | | | | |
| | A | B | C | D | E | F | G | H |
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Albury | 141.58 | 165.18 | 188.77 | 212.37 | 259.56 | 306.76 | 353.95 | 424.74 |
| Anstey | 141.12 | 164.64 | 188.16 | 211.68 | 258.72 | 305.76 | 352.80 | 423.36 |
| Ardeley | 141.63 | 165.23 | 188.84 | 212.44 | 259.65 | 306.86 | 354.07 | 424.88 |
| Aspenden | 165.35 | 192.90 | 220.46 | 248.02 | 303.14 | 358.25 | 413.37 | 496.04 |
| Aston | 146.06 | 170.40 | 194.75 | 219.09 | 267.78 | 316.46 | 365.15 | 438.18 |
| Bayford | 137.33 | 160.21 | 183.10 | 205.99 | 251.77 | 297.54 | 343.32 | 411.98 |
| Bengeo | 170.49 | 198.90 | 227.32 | 255.73 | 312.56 | 369.39 | 426.22 | 511.46 |
| Benington | 151.33 | 176.56 | 201.78 | 227.00 | 277.44 | 327.89 | 378.33 | 454.00 |
| Bishops Stortford | 168.52 | 196.61 | 224.69 | 252.78 | 308.95 | 365.13 | 421.30 | 505.56 |
| Bramfield | 137.63 | 160.56 | 183.50 | 206.44 | 252.32 | 298.19 | 344.07 | 412.88 |
| Braughing | 163.60 | 190.87 | 218.13 | 245.40 | 299.93 | 354.47 | 409.00 | 490.80 |
| Brent Pelham/Meesden | 134.12 | 156.47 | 178.83 | 201.18 | 245.89 | 290.59 | 335.30 | 402.36 |
| Brickendon Liberty | 149.77 | 174.74 | 199.70 | 224.66 | 274.58 | 324.51 | 374.43 | 449.32 |
| Buckland | 174.73 | 203.86 | 232.98 | 262.10 | 320.34 | 378.59 | 436.83 | 524.20 |
| Buntingford | 187.98 | 219.31 | 250.64 | 281.97 | 344.63 | 407.29 | 469.95 | 563.94 |
| Cottered | 158.73 | 185.19 | 211.64 | 238.10 | 291.01 | 343.92 | 396.83 | 476.20 |
| Datchworth | 156.53 | 182.62 | 208.71 | 234.80 | 286.98 | 339.16 | 391.33 | 469.60 |
| Eastwick & Gilston | 142.04 | 165.71 | 189.39 | 213.06 | 260.41 | 307.75 | 355.10 | 426.12 |
| Furneux Pelham | 133.89 | 156.21 | 178.52 | 200.84 | 245.47 | 290.10 | 334.73 | 401.68 |
| Great Amwell | 136.93 | 159.75 | 182.57 | 205.39 | 251.03 | 296.67 | 342.32 | 410.78 |
| Great Munden | 149.89 | 174.87 | 199.85 | 224.83 | 274.79 | 324.75 | 374.72 | 449.66 |
| Hertford | 192.73 | 224.86 | 256.98 | 289.10 | 353.34 | 417.59 | 481.83 | 578.20 |
| Hertford Heath | 174.73 | 203.86 | 232.98 | 262.10 | 320.34 | 378.59 | 436.83 | 524.20 |
| Hertingfordbury | 156.48 | 182.56 | 208.64 | 234.72 | 286.88 | 339.04 | 391.20 | 469.44 |
| High Wych | 151.64 | 176.91 | 202.19 | 227.46 | 278.01 | 328.55 | 379.10 | 454.92 |
| Hormead | 174.94 | 204.10 | 233.25 | 262.41 | 320.72 | 379.04 | 437.35 | 524.82 |
| Hunsdon | 150.31 | 175.36 | 200.41 | 225.46 | 275.56 | 325.66 | 375.77 | 450.92 |
| Little Berkhamsted | 159.47 | 186.05 | 212.63 | 239.21 | 292.37 | 345.53 | 398.68 | 478.42 |
| Little Hadham | 140.81 | 164.28 | 187.75 | 211.22 | 258.16 | 305.10 | 352.03 | 422.44 |
| Little Munden | 137.49 | 160.40 | 183.32 | 206.23 | 252.06 | 297.89 | 343.72 | 412.46 |
| Much Hadham | 151.63 | 176.90 | 202.17 | 227.44 | 277.98 | 328.52 | 379.07 | 454.88 |
| Sacombe | 122.73 | 143.18 | 163.64 | 184.09 | 225.00 | 265.91 | 306.82 | 368.18 |
| Sawbridgeworth | 189.22 | 220.76 | 252.29 | 283.83 | 346.90 | 409.98 | 473.05 | 567.66 |
| Standon | 149.67 | 174.62 | 199.56 | 224.51 | 274.40 | 324.29 | 374.18 | 449.02 |
| Stanstead Abbots | 166.16 | 193.85 | 221.55 | 249.24 | 304.63 | 360.01 | 415.40 | 498.48 |
| Stanstead St Margarets | 138.03 | 161.03 | 184.04 | 207.04 | 253.05 | 299.06 | 345.07 | 414.08 |
| Stapleford | 141.35 | 164.90 | 188.46 | 212.02 | 259.14 | 306.25 | 353.37 | 424.04 |
| Stocking Pelham | 146.91 | 171.39 | 195.88 | 220.36 | 269.33 | 318.30 | 367.27 | 440.72 |
| Tewin | 147.97 | 172.64 | 197.30 | 221.96 | 271.28 | 320.61 | 369.93 | 443.92 |
| Thorley | 134.51 | 156.92 | 179.34 | 201.76 | 246.60 | 291.43 | 336.27 | 403.52 |
| Thundridge | 155.20 | 181.07 | 206.93 | 232.80 | 284.53 | 336.27 | 388.00 | 465.60 |
| Walkern | 149.97 | 174.97 | 199.96 | 224.96 | 274.95 | 324.94 | 374.93 | 449.92 |
| Ware | 223.17 | 260.37 | 297.56 | 334.76 | 409.15 | 483.54 | 557.93 | 669.52 |
| Wareside | 142.06 | 165.74 | 189.41 | 213.09 | 260.44 | 307.80 | 355.15 | 426.18 |
| Watton at Stone | 146.89 | 171.38 | 195.86 | 220.34 | 269.30 | 318.27 | 367.23 | 440.68 |
| Westmill | 145.45 | 169.69 | 193.93 | 218.17 | 266.65 | 315.13 | 363.62 | 436.34 |
| Widford | 157.00 | 183.17 | 209.33 | 235.50 | 287.83 | 340.17 | 392.50 | 471.00 |
| Wyddial | 122.73 | 143.18 | 163.64 | 184.09 | 225.00 | 265.91 | 306.82 | 368.18 |

being the amounts given by multiplying the amounts at 3(g) above by the number which, in the proportion set out in Section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in the proportion is applicable to dwellings listed in valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

4 That it be noted that for the year 2022/23 Hertfordshire County Council and the Hertfordshire Police Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

| Precepting Authority | A | B | C | D | E | F | G | H |
|------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Hertfordshire County Council (HCC) | 1,019.54 | 1,189.46 | 1,359.38 | 1,529.31 | 1,869.16 | 2,209.00 | 2,548.85 | 3,058.62 |
| Hertfordshire Police Authority | 148.67 | 173.44 | 198.22 | 223.00 | 272.56 | 322.11 | 371.67 | 446.00 |

5 That the Council, in accordance with sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table below as the amount of Council Tax for 2021/22 for each part of its area and for each of the categories of dwellings.

| COUNCIL TAX VALUATION BANDS | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|
| HCC plus POLICE AUTHORITY plus DISTRICT plus PARISH | | | | | | | | |
| Parish/Town Council of:- | A | B | C | D | E | F | G | H |
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Albury | 1,309.79 | 1,528.08 | 1,746.37 | 1,964.68 | 2,401.28 | 2,837.87 | 3,274.47 | 3,929.36 |
| Anstey | 1,309.33 | 1,527.54 | 1,745.76 | 1,963.99 | 2,400.44 | 2,836.87 | 3,273.32 | 3,927.98 |
| Ardeley | 1,309.84 | 1,528.13 | 1,746.44 | 1,964.75 | 2,401.37 | 2,837.97 | 3,274.59 | 3,929.50 |
| Aspenden | 1,333.56 | 1,555.80 | 1,778.06 | 2,000.33 | 2,444.86 | 2,889.36 | 3,333.89 | 4,000.66 |
| Aston | 1,314.27 | 1,533.30 | 1,752.35 | 1,971.40 | 2,409.50 | 2,847.57 | 3,285.67 | 3,942.80 |
| Bayford | 1,305.54 | 1,523.11 | 1,740.70 | 1,958.30 | 2,393.49 | 2,828.65 | 3,263.84 | 3,916.60 |
| Bengeo | 1,338.70 | 1,561.80 | 1,784.92 | 2,008.04 | 2,454.28 | 2,900.50 | 3,346.74 | 4,016.08 |
| Benington | 1,319.54 | 1,539.46 | 1,759.38 | 1,979.31 | 2,419.16 | 2,859.00 | 3,298.85 | 3,958.62 |
| Bishops Stortford | 1,336.73 | 1,559.51 | 1,782.29 | 2,005.09 | 2,450.67 | 2,896.24 | 3,341.82 | 4,010.18 |
| Bramfield | 1,305.84 | 1,523.46 | 1,741.10 | 1,958.75 | 2,394.04 | 2,829.30 | 3,264.59 | 3,917.50 |
| Braughing | 1,331.81 | 1,553.77 | 1,775.73 | 1,997.71 | 2,441.65 | 2,885.58 | 3,329.52 | 3,995.42 |
| Brent Pelham/Meesden | 1,302.33 | 1,519.37 | 1,736.43 | 1,953.49 | 2,387.61 | 2,821.70 | 3,255.82 | 3,906.98 |
| Brickendon Liberty | 1,317.98 | 1,537.64 | 1,757.30 | 1,976.97 | 2,416.30 | 2,855.62 | 3,294.95 | 3,953.94 |
| Buckland | 1,342.94 | 1,566.76 | 1,790.58 | 2,014.41 | 2,462.06 | 2,909.70 | 3,357.35 | 4,028.82 |
| Buntingford | 1,356.19 | 1,582.21 | 1,808.24 | 2,034.28 | 2,486.35 | 2,938.40 | 3,390.47 | 4,068.56 |
| Cottered | 1,326.94 | 1,548.09 | 1,769.24 | 1,990.41 | 2,432.73 | 2,875.03 | 3,317.35 | 3,980.82 |
| Datchworth | 1,324.74 | 1,545.52 | 1,766.31 | 1,987.11 | 2,428.70 | 2,870.27 | 3,311.85 | 3,974.22 |
| Eastwick & Gilston | 1,310.25 | 1,528.61 | 1,746.99 | 1,965.37 | 2,402.13 | 2,838.86 | 3,275.62 | 3,930.74 |
| Furneux Pelham | 1,302.10 | 1,519.11 | 1,736.12 | 1,953.15 | 2,387.19 | 2,821.21 | 3,255.25 | 3,906.30 |
| Great Amwell | 1,305.14 | 1,522.65 | 1,740.17 | 1,957.70 | 2,392.75 | 2,827.78 | 3,262.84 | 3,915.40 |
| Great Munden | 1,318.10 | 1,537.77 | 1,757.45 | 1,977.14 | 2,416.51 | 2,855.86 | 3,295.24 | 3,954.28 |
| Hertford | 1,360.94 | 1,587.76 | 1,814.58 | 2,041.41 | 2,495.06 | 2,948.70 | 3,402.35 | 4,082.82 |
| Hertford Heath | 1,342.94 | 1,566.76 | 1,790.58 | 2,014.41 | 2,462.06 | 2,909.70 | 3,357.35 | 4,028.82 |
| Hertingfordbury | 1,324.69 | 1,545.46 | 1,766.24 | 1,987.03 | 2,428.60 | 2,870.15 | 3,311.72 | 3,974.06 |
| High Wych | 1,319.85 | 1,539.81 | 1,759.79 | 1,979.77 | 2,419.73 | 2,859.66 | 3,299.62 | 3,959.54 |
| Hormead | 1,343.15 | 1,567.00 | 1,790.85 | 2,014.72 | 2,462.44 | 2,910.15 | 3,357.87 | 4,029.44 |
| Hunsdon | 1,318.52 | 1,538.26 | 1,758.01 | 1,977.77 | 2,417.28 | 2,856.77 | 3,296.29 | 3,955.54 |
| Little Berkhamsted | 1,327.68 | 1,548.95 | 1,770.23 | 1,991.52 | 2,434.09 | 2,876.64 | 3,319.20 | 3,983.04 |
| Little Hadham | 1,309.02 | 1,527.18 | 1,745.35 | 1,963.53 | 2,399.88 | 2,836.21 | 3,272.55 | 3,927.06 |
| Little Munden | 1,305.70 | 1,523.30 | 1,740.92 | 1,958.54 | 2,393.78 | 2,829.00 | 3,264.24 | 3,917.08 |
| Much Hadham | 1,319.84 | 1,539.80 | 1,759.77 | 1,979.75 | 2,419.70 | 2,859.63 | 3,299.59 | 3,959.50 |
| Sacombe | 1,290.94 | 1,506.08 | 1,721.24 | 1,936.40 | 2,366.72 | 2,797.02 | 3,227.34 | 3,872.80 |
| Sawbridgeworth | 1,357.43 | 1,583.66 | 1,809.89 | 2,036.14 | 2,488.62 | 2,941.09 | 3,393.57 | 4,072.28 |
| Standon | 1,317.88 | 1,537.52 | 1,757.16 | 1,976.82 | 2,416.12 | 2,855.40 | 3,294.70 | 3,953.64 |
| Stanstead Abbots | 1,334.37 | 1,556.75 | 1,779.15 | 2,001.55 | 2,446.35 | 2,891.12 | 3,335.92 | 4,003.10 |
| Stanstead St Margarets | 1,306.24 | 1,523.93 | 1,741.64 | 1,959.35 | 2,394.77 | 2,830.17 | 3,265.59 | 3,918.70 |
| Stapleford | 1,309.56 | 1,527.80 | 1,746.06 | 1,964.33 | 2,400.86 | 2,837.36 | 3,273.89 | 3,928.66 |
| Stocking Pelham | 1,315.12 | 1,534.29 | 1,753.48 | 1,972.67 | 2,411.05 | 2,849.41 | 3,287.79 | 3,945.34 |
| Tewin | 1,316.18 | 1,535.54 | 1,754.90 | 1,974.27 | 2,413.00 | 2,851.72 | 3,290.45 | 3,948.54 |
| Thorley | 1,302.72 | 1,519.82 | 1,736.94 | 1,954.07 | 2,388.32 | 2,822.54 | 3,256.79 | 3,908.14 |
| Thundridge | 1,323.41 | 1,543.97 | 1,764.53 | 1,985.11 | 2,426.25 | 2,867.38 | 3,308.52 | 3,970.22 |
| Walkern | 1,318.18 | 1,537.87 | 1,757.56 | 1,977.27 | 2,416.67 | 2,856.05 | 3,295.45 | 3,954.54 |
| Ware | 1,391.38 | 1,623.27 | 1,855.16 | 2,087.07 | 2,550.87 | 3,014.65 | 3,478.45 | 4,174.14 |
| Wareside | 1,310.27 | 1,528.64 | 1,747.01 | 1,965.40 | 2,402.16 | 2,838.91 | 3,275.67 | 3,930.80 |
| Watton at Stone | 1,315.10 | 1,534.28 | 1,753.46 | 1,972.65 | 2,411.02 | 2,849.38 | 3,287.75 | 3,945.30 |
| Westmill | 1,313.66 | 1,532.59 | 1,751.53 | 1,970.48 | 2,408.37 | 2,846.24 | 3,284.14 | 3,940.96 |
| Widford | 1,325.21 | 1,546.07 | 1,766.93 | 1,987.81 | 2,429.55 | 2,871.28 | 3,313.02 | 3,975.62 |
| Wyddial | 1,290.94 | 1,506.08 | 1,721.24 | 1,936.40 | 2,366.72 | 2,797.02 | 3,227.34 | 3,872.80 |

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GENERAL FUND REVENUE BUDGET AND MEDIUM TERM FINANCIAL PLAN

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 401 | Chief Executive & PA's | 378 | 349 | 359 | 370 | 381 |
| 1,386 | Communications, Strategy & Policy | 1,416 | 1,450 | 1,484 | 1,520 | 1,556 |
| 578 | Human Resources & Org Development | 534 | 546 | 531 | 542 | 553 |
| 2,653 | Strategic Finance & Property | 3,090 | 3,435 | 3,679 | 3,930 | 4,186 |
| 1,426 | Legal & Democratic Services | 1,484 | 1,507 | 1,546 | 1,587 | 1,629 |
| 2,571 | Housing and Health | 2,398 | 2,417 | 2,483 | 2,554 | 2,627 |
| 238 | Capital Expenditure Charged to a Revenue Account | 238 | 238 | 3,238 | 238 | 238 |
| 1,202 | Planning & Building Control | 1,954 | 2,014 | 2,076 | 2,139 | 2,204 |
| 3,058 | Operations | 2,303 | 1,840 | 1,022 | 1,034 | 1,113 |
| 709 | Shared Revenues & Benefits Service | 931 | 975 | 1,021 | 1,067 | 1,115 |
| 2,151 | IT Shared service | 2,213 | 2,313 | 2,313 | 2,313 | 2,313 |
| - | Transforming East Herts savings | (100) | (900) | (1,000) | (1,000) | (1,000) |
| - | Savings proposals | (481) | (780) | (790) | (790) | (792) |
| - | Contract renewals cost pressures | - | 50 | 100 | 550 | 50 |
| 16,374 | Net Cost of Services | 16,357 | 15,451 | 18,061 | 16,053 | 16,172 |

Corporate Budgets

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------|-----------------------------------|------------|--------------|--------------|--------------|--------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| - | Fees & Charges Annual Review | (50) | (100) | (150) | (200) | (250) |
| - | Minimum Revenue Provision | 20 | 943 | 1,685 | 2,289 | 2,335 |
| - | Interest Payable on Loans | 459 | 815 | 1,091 | 1,247 | 1,255 |
| (750) | Investment Income | (750) | (750) | (750) | (750) | (750) |
| 734 | Pension Fund Deficit Contribution | 754 | 800 | 800 | 800 | 800 |
| - | Savings to be identified | - | (209) | (665) | (1,671) | (1,671) |
| (16) | Total corporate budgets | 433 | 1,499 | 2,011 | 1,715 | 1,719 |

Reserves

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--------------|---------------------------------------|-----------|----------------|----------------|------------|------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 3,369 | Contributions to Earmarked Reserves | 438 | 190 | 190 | 490 | 335 |
| (769) | Contributions from Earmarked Reserves | (1,555) | (1,585) | (3,000) | - | - |
| - | Planned Use of General Fund Balance | (21) | - | - | (265) | 205 |
| 299 | New Homes Bonus Cont to Reserve | 1,226 | - | - | - | - |
| 2,898 | Total reserves | 87 | (1,395) | (2,810) | 225 | 540 |

Funding

| 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| (150) | Capital Salaries | (150) | (150) | (150) | (150) | (150) |
| (2,721) | NDR | (3,616) | (5,000) | (4,950) | (4,900) | (4,850) |
| (4,666) | Section 31 Grants | (1,900) | - | - | - | - |
| 2,455 | (Surplus)/Deficit on Collection Fund | 2,386 | 1,585 | - | - | - |
| (874) | Government Grant | (689) | - | - | - | - |
| (2,244) | New Homes Bonus | (1,383) | - | - | - | - |
| (8,200) | Total Funding | (5,352) | (3,565) | (5,100) | (5,050) | (5,000) |

| | | | | | | |
|---------------|--|---------------|---------------|---------------|---------------|---------------|
| 11,056 | Net Expenditure financed by Council Tax | 11,526 | 11,990 | 12,162 | 12,942 | 13,431 |
|---------------|--|---------------|---------------|---------------|---------------|---------------|

| | | | | | | |
|---------------|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| (11,056) | Demand on Collection Fund | (11,526) | (11,990) | (12,162) | (12,942) | (13,431) |
| 61,734 | Council Taxbase | 62,610 | 63,410 | 64,210 | 65,010 | 65,810 |
| 179.09 | Council Tax at Band D (£) | 184.09 | 189.09 | 189.41 | 199.08 | 204.09 |

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Percentage Increase in Council Tax | 2.78% | 2.72% | 0.17% | 5.11% | 2.51% |
| £ increase in Council Tax | 5.00 | 5.00 | 0.32 | 9.67 | 5.00 |