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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:

19. Liberal Democrat Group Budget Amendment B - subject to Item 9 not 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
Katie.Mogan@eastherts.gov.uk

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	238	238	238
1,202	Planning & Building Control	1,954	2,014	2,076	2,139	2,204
3,058	Operations	2,303	2,082	1,604	1,616	1,695
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	15,693	15,643	16,635	16,754

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	1,636	2,240	2,286
-	Interest Payable on Loans	459	757	1,067	1,223	1,231
(750)	Investment Income	(750)	(750)	(750)	(750)	(750)
734	Pension Fund Deficit Contribution	754	800	800	800	800
-	Savings to be identified	-	(393)	(874)	(1,880)	(1,880)
(16)	Total corporate budgets	433	1,257	1,729	1,433	1,437

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	190	35
(769)	Contributions from Earmarked Reserves	(1,555)	(1,585)	-	-	-
-	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)	190	(75)	240

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	12,462	12,942	13,431
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(11,056)	Demand on Collection Fund	(11,526)	(11,990)	(12,462)	(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	194.08	199.08	204.09

Percentage Increase in Council Tax	2.78%	2.72%	2.64%	2.58%	2.51%
£ increase in Council Tax	5.00	5.00	5.00	5.00	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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Percentage Increase in Council Tax	2.78%	2.72%	2.64%	2.58%	2.51%
£ increase in Council Tax	5.00	5.00	5.00	5.00	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 Abbotts	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	238	238	238
1,202	Planning & Building Control	1,954	2,014	2,076	2,139	2,204
3,058	Operations	2,303	2,082	1,604	1,616	1,695
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	15,693	15,643	16,635	16,754

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	1,636	2,240	2,286
-	Interest Payable on Loans	459	757	1,067	1,223	1,231
(750)	Investment Income	(750)	(750)	(750)	(750)	(750)
734	Pension Fund Deficit Contribution	754	800	800	800	800
-	Savings to be identified	-	(393)	(874)	(1,880)	(1,880)
(16)	Total corporate budgets	433	1,257	1,729	1,433	1,437

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	190	35
(769)	Contributions from Earmarked Reserves	(1,555)	(1,585)	-	-	-
-	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)	190	(75)	240

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	12,462	12,942	13,431
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(11,056)	Demand on Collection Fund	(11,526)	(11,990)	(12,462)	(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	194.08	199.08	204.09

Percentage Increase in Council Tax	2.78%	2.72%	2.64%	2.58%	2.51%
£ increase in Council Tax	5.00	5.00	5.00	5.00	5.00