



# Public Document Pack

James Ellis  
Head of Legal and Democratic Services

**MEETING** : EXECUTIVE  
**VENUE** : COUNCIL CHAMBER, WALLFIELDS, HERTFORD  
**DATE** : TUESDAY 1 OCTOBER 2024  
**TIME** : 7.00 PM

## MEMBERS OF THE EXECUTIVE

Councillor Ben Crystall	- Leader of the Council
Councillor Mione H Goldspink	- Executive Member for Neighbourhoods
Councillor Carl Brittain	- Executive Member for Financial Sustainability
Councillor Alex Daar	- Executive Member for Communities
Councillor Joseph Dumont	- Executive Member for Corporate Services
Councillor Vicky Glover-Ward	- Executive Member for Planning and Growth
Councillor Sarah Hopewell	- Executive Member for Wellbeing
Councillor Tim Hoskin	- Executive Member for Environmental Sustainability
Councillor Chris Wilson	- Executive Member for Resident Engagement

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<https://www.youtube.com/user/EastHertsDistrict>

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- must not participate in any vote taken on the matter at the meeting;
- must disclose the interest to the meeting, whether registered or not, subject to the provisions of section 32 of the Localism Act 2011;
- if the interest is not registered and is not the subject of a pending notification, must notify the Monitoring Officer of the interest within 28 days;
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## AGENDA

1. Apologies

To receive any apologies for absence.

2. Leader's Announcements

To receive any announcements from the Leader of the Council.

3. Declarations of Interest

To receive any Member(s) declaration(s) of interest.

4. Minutes - 3 September 2024 (Pages 6 - 16)

To approve as a correct record the Minutes of the meeting held on 3 September 2024.

5. Budget 2025-26 and Medium-Term Financial Plan (MTFP) 2025-2035 Preparation (Pages 17 - 32)

6. Capital Receipts Programme – Authority to Dispose of Assets by sale (Pages 33 - 44)

7. Urgent Business

To consider such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration and is not likely to involve the disclosure of exempt information.

# Agenda Item 4

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MINUTES OF A MEETING OF THE  
EXECUTIVE HELD IN THE COUNCIL  
CHAMBER, WALLFIELDS, HERTFORD ON  
TUESDAY 3 SEPTEMBER 2024, AT 7.00  
PM

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PRESENT: Councillor (Chairman/Leader)  
Councillors B Crystall, M Goldspink,  
C Brittain, A Daar, J Dumont, V Glover-Ward,  
T Hoskin and C Wilson.

ALSO PRESENT:

Councillors N Cox, B Deering, Y Estop,  
D Jacobs, G McAndrew, C Redfern and  
J Thomas.

OFFICERS IN ATTENDANCE:

Alex Cook	- Customer Services Team Leader
James Ellis	- Head of Legal and Democratic Services and Monitoring Officer
Jonathan Geall	- Head of Housing and Health
Jess Khanom- Metaman	- Head of Operations
Steven Linnett	- Head of Strategic Finance and Property
Katie Mogan	- Democratic and Electoral Services Manager
Claire Sime	- Service Manager (Planning Policy, Design and Conservation)
Helen Standen	- Deputy Chief Executive

Alison Street

- Financial Planning  
Manager

120 APOLOGIES

Apologies for absence were received from Councillor Hopewell.

121 LEADER'S ANNOUNCEMENTS

The Leader welcomed everyone back after the summer break. He reminded Members and Officers that the meeting was being webcast.

The Leader said he would be changing the order of the agenda and that Item 7 – East Herts Complaints Process and Changes to the LGSCO Code of Practice would be moved to Item 5. The items are minuted in the order they were heard.

122 MINUTES - 9 JULY 2024

Councillor Goldspink proposed, and Councillor Glover-Ward seconded a motion that the Minutes of the meeting held on 9 July 2024 be approved as a correct record and be signed by the Leader. On being put to the meeting and a vote taken, the motion was declared CARRIED.

**RESOLVED** – that the Minutes of the meeting held on 9 July 2024 be approved as a correct record and signed by the Leader.

123 DECLARATIONS OF INTEREST

There were no declarations of interest.

124 EAST HERTS COMPLAINTS PROCESS AND CHANGES TO THE LGSCO CODE OF PRACTICE

The Executive Member for Corporate Services presented

the report. He said that the report provided an update on complaint handling for 2023-24 and that the Local Government Ombudsman (LGO) had launched a new complaint handling code.

The Executive Member for Corporate Services highlighted that the council had received 159 complaints at stage 1 in 2023-24 and only 26 had been escalated to stage 2. He said that the common themes from the complaints were issues with communication and a lack of supporting evidence such as telephone interactions.

The Executive Member for Corporate Services said that the new complaint handling code had been launched by the LGO in February 2024 and was designed to bring a consistent approach across all councils towards complaints. He said this code introduced new timescales for handling complaints which would need to be adjusted in the council's own policy. East Herts were already compliant with the Code but adjustments needed to be made on the Unreasonable and Persistent Behaviour Policy which was attached to the report.

Councillor Dumont proposed that the recommendations in the report be supported. Councillor Goldspink seconded the proposal.

Councillor Wilson asked if there were plans to communicate to residents about the role of the LGO.

Councillor Dumont said the council's complaint policy was on the website and it explained the three stages of the complaints process. He said the Stage 2 response template made the complainant aware that if they were still not satisfied, they could refer their complaint to the LGO.

Councillor Brittain said that the number of complaints that had been upheld were low. He asked if the council had benchmarked themselves against other councils.



Councillor Dumont said that had not been done but all councils were now required to publish their complaint data.

The Customer Services Manager said he would be able to provide benchmarking data in the Annual Review.

Councillor Glover-Ward referred to the Unreasonable and Persistent Behaviour Policy and said it specifically referred to front line staff. She said that she attended public meetings with planning officers which could involve lots of members of the public. She asked if this policy could be extended to cover that work and councillors.

Councillor Dumont said it was a valid point and said the new community forums were not necessarily a customer service responsibility but would take the point away and see how it could be incorporated.

Councillor Daar noticed that a lot of complaints referred to the LGO were around planning and therefore can't be upheld. She said it would be interesting to see if the number of planning complaints decreased with the new mechanisms for the public to have their say. She asked what else could be done to make clear to the public what constituted a legitimate complaint.

Councillor Dumont said that he would look at the webpage and see how the council were communicating with residents.

Councillor Glover-Ward said the planning team were extending the information on the website around planning and how the public could interact in the forums and try to explain the complexities of the planning system.

Councillor Goldspink referred to paragraph 1.5 and felt the figures were misleading.

The Customer Services Manager responded and said that the Local Government Ombudsman dictated how they

measured the data.

Councillor Jacobs referred to the Persistent and Unreasonable Behaviour Policy and it mentioned the Cautionary Persons Database. He asked if this was available to councillors.

The Head of Legal and Democratic Services said he would need to understand the level of sensitivity around the information included on the database before he could provide clarification on whether councillors could access this information.

The motion to support the recommendations having been proposed and seconded was put to the meeting and upon a vote being taken, was declared CARRIED.

**RESOLVED** – that (A) a) the self-assessment against the LGSCO Code is agreed (Appendix A) and updated annually; and

(B) the updated Persistent and Unreasonable Behaviour Policy is recommended for adoption by The Council.

125 FINANCIAL MANAGEMENT 2024/25 - Q1 FORECAST TO YEAR END

The Executive Member for Financial Sustainability presented the financial forecast for 2024/25 at the conclusion of Q1. He said that the council were currently predicting a £1.1 million overspend in the revenue budget with a £50,000 underspend in the capital programme. He said the values presented were disappointing but said that efforts were being made to reduce the impact of the additional costs. He said that the circumstances that have led to a projected overspend were unforeseen at the time of budgeting and for reasons outside the council's control.

Councillor Brittain proposed that the recommendations in

the report be supported. Councillor Daar seconded the proposal.

Councillor Deering referred to paragraph 2.7 of the report and asked for clarification about the council's intentions with Charrington's House as the report seemed to suggest it would be disposed of.

Councillor Brittain said that the paragraph related to business rates on Charrington's House. He said if it was demolished, the rate liability would go away.

Councillor Deering said the position was confusing because the council could not afford to demolish it but would not be disposing of it.

Councillor Brittain said the report was highlighting that it had been considered as an option.

The Head of Housing and Health clarified and said that if it was disposed of before the end of the year, the business rate liability would fall away. He said demolishing it was another way of potentially getting rid of the business rate liability.

Councillor Jacobs asked at which point did Charringtons House move from council ownership into developer ownership.

Councillor Brittain said it would transfer on the signing of the Development Agreement.

Councillor Estop asked if the developer disposed of it once it had ownership would it reduce the income to the council.

The Head of Strategic Finance and Property said that the Development Agreement would contain a Section 123 agreement. It would not affect the development value of the capital receipt.

Councillor Daar asked the value of the loan that the council had borrowed to fund the capital programme and what the interest rate was.

Councillor Brittain replied that £36million was the current value of council borrowing. He said this was funded from short term finance with various packages of loans with differing interest rates.

Councillor Jacobs referred to page 13 of the supplementary agenda and questioned why the £170,000 forecast on the United Reform Church Hall had not been spent.

The Head of Strategic Finance and Property explained that the £170,000 was to complete works on the hall. The council had expected the lease with the church to have ended but the works to the building had been delayed due to a land dispute. He expected the church to continue with the lease until March 2025 and the £170,000 expenditure would move into the 2025/26 financial year.

Councillor McAndrew asked about the bad debt arrangements at paragraph 2.5. He said the issue had been discussed for a number of years and the outstanding debt had actually increased since 2021. He asked why this debt had not been tackled previously.

The Head of Strategic Finance and Property said the restructure of the finance team was complete with all staff in post at the end of the 2023/24 financial year. He said they had commissioned the Credit Protection Association to purge the old debt and were hoping for a 40-50% recovery rate. He said the team were concentrating on debt that came onto books immediately. He said he was confident that there would be a significant decrease in the debt at the end of this financial year.

Councillor Deering said that bad debt should always be managed and said the number might decrease but it would be useful to know if this debt had been collected or

written off.

The motion to support the recommendations having been proposed and seconded was put to the meeting and upon a vote being taken, was declared CARRIED.

**RESOLVED** – That (A) the reasons for the net revenue budget end of year projected overspend of £1.1m be considered; and

(B) The capital programme forecast outturn of £50k be considered.

## 126 ADVERTISING AND SPONSORSHIP POLICY

The Executive Member for Financial Sustainability presented the Advertising and Sponsorship Policy. He said that due to the decline in government funding, the council needed to maximise its income on its assets through sponsorship. He said that the opening of BEAM was an opportunity to earn extra income and the framework presented in the report was to ensure consistency and to protect the reputation of the council.

Councillor Brittain proposed that the recommendations in the report be supported. Councillor Wilson seconded the proposal.

Councillor Wilson referred to paragraph 5.1 and the exemption list. He asked if this list could be added to.

Councillor Brittain said the council would review the exemption list annually.

Councillor Jacobs asked if vaping could be included in the exemption list.

Councillor Brittain said this was an interesting point and would take away to look at.

Councillor Thomas asked if this policy would extend to

covering sports and leisure centres as currently SLM were allowing advertisements from sports gambling companies on their digital advert boards.

The Head of Strategic Finance and Property said that the leisure centres were leased buildings and so the council did not have any control over their advertising.

The Head of Operations said that the commercial contract with SLM generates income for the council and gives the leisure operator flexibility on how to generate that income.

Councillor Thomas said that was concerning because the East Herts Council logo sits next to adverts for gambling companies.

The Head of Operations said she was happy to take the conversation back to the leisure providers.

The motion to support the recommendation having been proposed and seconded was put to the meeting and upon a vote being taken, was declared CARRIED.

**RESOLVED** – That the Advertising, Sponsorship and Donations Policy as shown at Appendix A be approved.

## 127 EAST HERTS LOCAL DEVELOPMENT SCHEME

The Executive Member for Planning and Growth presented the report. She said that the council undertook a review of the District Plan in October 2023 and decided that it needed to undergo a full review. The change in government meant the secondary legislation on the revised National Planning Policy Framework was not expected until Spring/Summer 2025, and so the council had updated the East Herts Local Development Scheme to show how the District Plan would be updated in the future.

Councillor Glover-Ward proposed that the recommendation in the report be supported. Councillor

Goldspink seconded the proposal.

**RESOLVED** - To recommend to Council that (A) the East Herts Local Development Scheme, attached at Appendix 'A', be agreed to take effect from October 2024; and

(B) the Local Development Scheme is published on the Council's website.

128 WARD FREMAN POOL UPDATE

The Executive Member for Financial Sustainability outlined the options available for Members to consider the future use of the pool. He said that the council continued to work with the Ward Freman Community Pool Group and Hertfordshire County Council to try and find funding to keep the pool open. The Community Pool Group had applied to several external funding bodies, but the current agreement could not continue indefinitely and there would be a further review in March 2025 to see if funding had been found.

Councillor Brittain proposed that the recommendations in the report be supported. Councillor Daar seconded the proposal.

Councillor Daar asked if the pool had been drained.

Councillor Brittain confirmed that it had been.

The motion to support the recommendation having been proposed and seconded was put to the meeting and upon a vote being taken, was declared CARRIED.

**RESOLVED** - To approve Option 1 as described in para 4.1, continue to facilitate discussions with Ward Freman community pool group and Hertfordshire County Council, therefore continuing with the joint use agreement and remove the management of Ward Freman Pool from the

Council's contract with Sport and Leisure  
Management Ltd.

129 URGENT BUSINESS

There was no urgent business.

The meeting closed at 7.50 pm

Chairman .....
Date .....



## East Herts Council Report

### Executive

**Date of meeting:** Tuesday 1 October 2024

**Report by:** Councillor Carl Brittain – Executive Member  
for Financial Sustainability

**Report title:** Budget 2025-26 and Medium-Term Financial  
Plan (MTFP) 2025-2035 Preparation

**Ward(s) affected:** (All Wards);

### Summary

- This report sets out the savings requirements for the MTFP for 2025-2035, assumptions included in the 2025/26 budget, the risks and uncertainties facing the council in setting the budget and the timetable for the budget setting process.

### RECOMMENDATIONS FOR EXECUTIVE

- (A) Agree, as guidance to officers, that the budget proposals should be based on the base case presented in paragraph 1.4; with a Council Tax increase of 2.98%, contract inflation of 2.5%, no inflation in any other goods and services budgets and that the provision for the national pay award will be 3%;**
- (B) Note the revised savings requirements of £2m in 2025/26, rising to £2.5m in 2027/28;**

### 1.0 Background

**1.1** The Medium Term Financial Plan 2024-2034 approved at Council on 28 February 2024 included a gross savings requirement of £5.6m in 2025/26, of this savings plans of £4.195m had been agreed. Leaving a savings gap of £1.4m to be identified. Table 1

below shows the savings not yet identified for the next 4 years.

<b>Table 1: Unidentified Savings</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Gross Savings requirement</b>	<b>5.6</b>	<b>5.6</b>	<b>6.4</b>	<b>6.8</b>
Savings plans 2024/25	(4.2)	(4.4)	(4.4)	(4.4)
<b><i>Savings not yet identified:</i></b>				
<i>2025/26 savings to be identified</i>	<i>(1.4)</i>	<i>(1.4)</i>	<i>(1.4)</i>	<i>(1.4)</i>
<i>2027/28 savings to be identified</i>			<i>(0.5)</i>	<i>(0.5)</i>
<i>2028/29 savings to be identified</i>				<i>(0.5)</i>

- 1.2** The quarter one budget monitoring process has identified a number of pressures on the 2024/25 budget, currently forecasting a £1.1m overspend in 2024/25. A number of these pressures are one off that will only impact on 2024/25, pressures of £0.55m have been identified as having an ongoing impact.

### **Medium Term Financial Plan scenario modelling**

- 1.3** Three scenarios have been modelled. All include the pressures mentioned above in paragraphs 1.1 and 1.2;
- 1.4 Base Case** - In line with current Council Tax referendum limits a council tax increase of 2.98% is included, which gives a 2025/26 band D council tax of £201.04. A cash freeze on grants is assumed, giving a real term reduction in grant. Contract inflation of 2.5% on all major contracts and no inflation assumed for any other goods or services and a provision for national pay award of 3%. The base case MTFP is contained in **Appendix A**.
- 1.5 Optimistic case** - Assumption of a band D council tax increase of 4.98%, this would give a 2025/26 band D council tax increase of £9.72. A cash freeze on grants is assumed, giving a real term reduction in grant. Contract inflation of 2.5% on all major contracts and no inflation assumed for any other goods or

services and a provision for national pay award of 3%. The optimistic base case is included in **Appendix B**.

**1.6 Pessimistic Case** - Officers have also modelled an MTFP with grant declining year on year by 2%, which based on inflation would be a decrease of 5%. The section 151 officer advises that this would leave the Council with insufficient resources to meet its financial commitments..

**1.7** Members are asked to approve officers to continue to model using the base case, as per paragraph 1.4, based on this case the unidentified savings are £2m in 2025/26.

## **2.0 2025/26 Uncertainty and Pressures**

**2.1** Ongoing uncertainty around government funding makes forward planning and setting a balanced budget more complex. The new government has indicated plans to give local authorities multi-year settlements, however it is uncertain if this will be possible from 2025/26 and we therefore expect a single year settlement with three-year settlements thereafter.

The Autumn Budget is scheduled for 30 October 2024, this will set departmental spending totals for 2025/26.

**2.2** The assumptions included in the current MTFP are a 2% increase from 2024/25 followed by for a cash freeze which represents a real terms reduction year on year of whatever inflation is. Based on the Bank of England inflation target this would be a 2.5% real terms reduction per year and a 12.5% reduction over five years.

**2.3** The paragraphs that follow highlight some of the key areas of uncertainty that the council faces when balancing the 2025/26 budget and producing the Medium-Term Financial Plan:

### **2.3.1 Extended Producer responsibility**

Indications from the previous government were that monetary payments in respect of the extended producer responsibility scheme, where councils would have been compensated for managing packaging waste collected from households, would

result in additional funding as the Settlement would not have been adjusted for the receipts. Under the new government there have been indications that any gains will be adjusted through the Settlement, resulting in a no new money for the Council.

### **2.3.2 New Burdens funding – food waste**

To date capital funding to facilitate the requirement for local authorities to introduce weekly food waste collections by March 2026 has been announced, however there have been no assurances about ongoing revenue implications, and new burdens grant to fund these. It is unlikely that any funding will cover the additional costs as the funding is allocated on a formula basis rather than a submission based on actual costs.

### **2.3.3 Interest rates on borrowing**

In recent years the council has moved to a position of borrowing following spending on large capital projects. Currently the council is utilising short term borrowing, to secure the lowest interest rates available. The MTFP makes assumptions about the interest rate that the council will be able to secure on long-term borrowing through the PWLB, variations from this will impact on the savings requirements.

### **2.3.4 Single Person Discount**

There is uncertainty around whether the new Government plans to withdraw the single person council tax discount. Whilst removal of the discount would result in additional income collected from tax payers, there is potential for a pressure of c£660k This pressure is due to the formula in the funding calculation. The Relative Resource Block in the local government funding model takes into account what is raised locally and is calculated using Average National Council Tax, which is much higher than East Herts actual council tax.

### **2.3.5 Council Tax referendum limit**

The MTFP includes a 2.98% increase in council tax for 2025/26 and all future years. There are calls for the council tax

referendum limit to be revised or abolished. A 1% increase in council tax would give c£127k additional income by year.

### **2.3.6 New Homes Bonus**

The amounts that the council has received in New Homes Bonus, a government grant linked to the increase in properties in the tax base, has reduced significantly in recent years. £250k is assumed in 2025/26 with no further allocation assumed in subsequent years.

### **2.3.7 Revenue Support Grant, Service Grant & Funding Guarantee Grant**

The MTFP is based on a cash freeze in government grants, which would produce a real terms reduction in each year.

## **2.4 2024/25 Savings included in MTFP**

**2.5** The 2024/25 saving's plans approved as part of the MTFP in February have been reviewed and stress tested by Leadership Team. **Appendix C** provides current risk register for the savings proposals.

**2.6** The majority of savings items are shown as on track as these have already been delivered or will be delivered in line with the proposals by 31 March 2025.

**2.7** The lines shown as 'at risk' or 'delayed' are being investigated by officers to ascertain the potential saving that can be achieved and to provide updated timescales for doing so.

## **2.8 Proposals to balance the 2025/26 budget**

**2.9** Leadership Team have commenced weekly meetings to work on setting a balanced budget for 2025/26. Initial actions are:

- Service managers have been requested to identify savings and unavoidable growth for 2025/26 and future years
- A review of the establishment, including vacant posts
- Transforming East Herts programme refresh

- Review of base budgets to remove inefficiency
- Review statutory and non-statutory service provision

## **2.10 Reserves**

**2.11** The Council's general fund reserves include the General Fund reserve and Earmarked reserves. The General Fund reserve is held without any specific purpose to minimise the impact of unexpected events. Earmarked reserves are held to fund specific expenditure in future years or are required to provide risk finance.

**2.12** The recommended minimum General Fund balance is £3.02m as set by the section 151 officer, after considering the risks facing the Council. The current General Fund balance is £3.854m and above the recommended minimum balance.

**2.13** Balance on all the reserves held by the Council can be found in **Appendix D**.

## **3.0 Reason(s)**

**3.1** The Council is required to set a balanced budget each year. The Local Government Finance Act 1992 requires the Council to estimate revenue expenditure and income for the forthcoming year from all sources, together with contributions from reserves, in order to determine a net budget requirement to be met by government grant, Business Rates and Council Tax.

## **4.0 Options**

**4.1** Given the financial outlook there are limited options available to ensure a balanced budget. Any growth will need to be balanced by reductions elsewhere.

**4.2** Members may propose a lower rate of Council Tax but this will result in compound revenue foregone from Council Tax which will be lost in perpetuity.

## **5.0 Risks**

**5.1** Risk and known uncertainties are highlighted in the body of the report.

## **6.0 Implications/Consultations**

**6.1** The Finance team have consulted with Leadership Team in writing this report.

### **Community Safety**

The budget underpins delivery of the Council's policies and priorities in relation to community safety.

### **Data Protection**

None arising directly from this report.

### **Equalities**

None arising directly from this report.

### **Environmental Sustainability**

None arising directly from this report.

### **Financial**

All financial implications are included in the report.

### **Health and Safety**

None arising directly from this report.

### **Human Resources**

None arising directly from this report.

### **Human Rights**

None arising directly from this report.

### **Legal**

### **Specific Wards**

No

## **7.0 Background papers, appendices and other relevant material**

**7.1** Budget 2024/25 and Medium-Term Financial Plan – 28 February  
2024 Council meeting

**Appendix A – Base Case MTFP**

**Appendix B – Optimistic Case MTFP**

**Appendix C – Savings tracker**

**Appendix D - Reserves**

**Contact Member**

Councillor Carl Brittain, Executive Member for Financial Sustainability

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**Contact Officer**

Steven Linnett, Head of Strategic Finance and Property, Tel: 01279

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## General Fund Revenue Budget and Medium Term Financial Plan 2024/25 to 2034/35

2024/25	Cost of Services	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
362	Chief Executive's Office	373	385	397	399	401	403	405	407	409	411
1,626	Communications, Strategy & Policy	1,683	1,731	1,780	1,836	1,894	1,954	2,016	2,080	2,146	2,214
2,400	Housing and Health	2,511	2,604	2,702	2,804	2,910	3,020	3,134	3,252	3,374	3,501
2,718	Operations	4,435	4,612	4,796	4,987	5,186	5,393	5,608	5,832	6,065	6,307
(548)	Hertford Theatre	(1,807)	(1,912)	(1,986)	(2,106)	(2,236)	(2,280)	(2,326)	(2,372)	(2,420)	(2,469)
2,345	Planning & Building Control	2,429	2,504	2,581	2,634	2,688	2,743	2,799	2,856	2,914	2,973
995	Shared Revenues & Benefits Service	1,056	1,110	1,165	1,201	1,238	1,276	1,315	1,355	1,396	1,438
2,822	IT Shared Service	2,938	2,720	2,822	2,928	3,038	3,152	3,270	3,392	3,519	3,651
1,597	Legal & Democratic Services	1,651	1,700	1,750	1,786	1,823	1,861	1,900	1,940	1,981	2,023
595	Human Resources & Org Development	617	634	651	680	710	741	773	806	840	875
2,394	Strategic Finance & Property	2,517	2,618	2,713	2,835	2,962	3,095	3,234	3,379	3,531	3,690
1,019	Centrally Managed Costs	1,506	2,007	2,522	2,862	3,248	3,686	4,183	4,747	5,387	6,113
(150)	Revenue Costs Capitalised	(150)	(150)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
0	2024/25 pressures	550	550	550	550	550	550	550	550	550	550
4,739	Capital Expenditure Charged to a Revenue Account	550	550	650	650	650	650	650	650	650	650
22,914	Net Cost of Services	20,859	21,663	23,023	23,976	24,992	26,174	27,441	28,804	30,272	31,857

2023/24	Corporate Budgets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
(50)	Fees and Charges Annual Review	(100)	(150)	(200)	(250)	(300)	(350)	(400)	(450)	(500)	(550)
1,032	Minimum Revenue Provision	1,634	1,702	1,786	1,786	1,786	1,786	1,786	1,786	1,786	1,786
2,955	Interest Payable on Loans	3,269	2,612	2,514	2,463	2,351	2,239	2,127	2,015	1,903	1,903
(1,200)	Investment Income	(1,000)	(800)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)
637	Pension Fund Deficit Contribution	637	637	637	637	637	637	637	637	637	637
3,374	Total Corporate Budgets	4,440	4,001	3,987	3,886	3,724	3,562	3,400	3,238	3,076	3,026
(1,103)	Savings implemented under existing delegations	(1,589)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)
(83)	Executive Recommended savings proposals	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)
25,102	Total Costs	21,104	21,240	22,586	23,438	24,292	25,312	26,417	27,618	28,924	30,459

2023/24	Government Funding & Council Tax	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
(2,933)	Retained Business Rates - Business Rates	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)
(1,361)	Retained Business Rates - Section 31 Grants	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)
(1,697)	New Homes Bonus Grant	(250)									
(111)	Revenue Support Grant	(111)	(111)	(111)	(111)	(111)	(111)	(111)	(111)	(111)	(111)
(1,999)	General Government Grants	(1,608)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)
(1,501)	New Burdens Funding - food waste collection										
(12,652)	Council Tax Demand on the Collection Fund	(13,130)	(13,625)	(14,137)	(14,668)	(15,218)	(15,788)	(16,379)	(16,991)	(17,624)	(17,624)
(500)	Collection Fund (Surplus)/Deficit										
(22,754)	Total Government Funding & Council Tax	(19,393)	(19,746)	(20,258)	(20,789)	(21,339)	(21,909)	(22,500)	(23,112)	(23,745)	(23,745)
<b>2,348</b>	<b>Net Budget before Reserves movements</b>	<b>1,711</b>	<b>1,494</b>	<b>2,328</b>	<b>2,649</b>	<b>2,953</b>	<b>3,403</b>	<b>3,917</b>	<b>4,506</b>	<b>5,179</b>	<b>6,714</b>
2023/24	Contributions to/(from) Reserves	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
652	Contributions to Earmarked Reserves	250	60	159	309	468	542	618	694	770	770
(3,000)	Contributions (from) Earmarked Reserves										
	Contributions to General Fund										
	Contributions (from) General Fund										
(2,348)	Total Contributions to/(from) Reserves	250	60	159	309	468	542	618	694	770	770
<b>0</b>	<b>Net Budget Position</b>	<b>1,961</b>	<b>1,554</b>	<b>2,487</b>	<b>2,958</b>	<b>3,421</b>	<b>3,945</b>	<b>4,535</b>	<b>5,200</b>	<b>5,949</b>	<b>7,484</b>

**Savings Target**

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
2024/25	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
2025/26	1,961	1,961	1,961	1,961	1,961	1,961	1,961	1,961	1,961	1,961
2026/27		0	0	0	0	0	0	0	0	0
2027/28			526	526	526	526	526	526	526	526
2028/29				471	471	471	471	471	471	471
2029/30					463	463	463	463	463	463
2030/31						524	524	524	524	524
2031/32							590	590	590	590
2032/33								665	665	665
2033/34									749	749
2034/35										1,535
	1,961	1,961	2,487	2,958	3,421	3,944	4,535	5,200	5,949	7,484



## General Fund Revenue Budget and Medium Term Financial Plan 2024/25 to 2034/35

2024/25	Cost of Services	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
362	Chief Executive's Office	373	385	397	399	401	403	405	407	409	411
1,626	Communications, Strategy & Policy	1,683	1,731	1,780	1,836	1,894	1,954	2,016	2,080	2,146	2,214
2,400	Housing and Health	2,511	2,604	2,702	2,804	2,910	3,020	3,134	3,252	3,374	3,501
2,718	Operations	4,435	4,612	4,796	4,987	5,186	5,393	5,608	5,832	6,065	6,307
(548)	Hertford Theatre	(1,807)	(1,912)	(1,986)	(2,106)	(2,236)	(2,280)	(2,326)	(2,372)	(2,420)	(2,469)
2,345	Planning & Building Control	2,429	2,504	2,581	2,634	2,688	2,743	2,799	2,856	2,914	2,973
995	Shared Revenues & Benefits Service	1,056	1,110	1,165	1,201	1,238	1,276	1,315	1,355	1,396	1,438
2,822	IT Shared Service	2,938	2,720	2,822	2,928	3,038	3,152	3,270	3,392	3,519	3,651
1,597	Legal & Democratic Services	1,651	1,700	1,750	1,786	1,823	1,861	1,900	1,940	1,981	2,023
595	Human Resources & Org Development	617	634	651	680	710	741	773	806	840	875
2,394	Strategic Finance & Property	2,517	2,618	2,713	2,835	2,962	3,095	3,234	3,379	3,531	3,690
1,019	Centrally Managed Costs	1,506	2,007	2,522	2,862	3,248	3,686	4,183	4,747	5,387	6,113
(150)	Revenue Costs Capitalised	(150)	(150)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
0	2024/25 pressures	550	550	550	550	550	550	550	550	550	550
4,739	Capital Expenditure Charged to a Revenue Account	550	550	650	650	650	650	650	650	650	650
22,914	Net Cost of Services	20,859	21,663	23,023	23,976	24,992	26,174	27,441	28,804	30,272	31,857

2023/24	Corporate Budgets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
(50)	Fees and Charges Annual Review	(100)	(150)	(200)	(250)	(300)	(350)	(400)	(450)	(500)	(550)
1,032	Minimum Revenue Provision	1,634	1,702	1,786	1,786	1,786	1,786	1,786	1,786	1,786	1,786
2,955	Interest Payable on Loans	3,269	2,612	2,514	2,463	2,351	2,239	2,127	2,015	1,903	1,903
(1,200)	Investment Income	(1,000)	(800)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)
637	Pension Fund Deficit Contribution	637	637	637	637	637	637	637	637	637	637
3,374	Total Corporate Budgets	4,440	4,001	3,987	3,886	3,724	3,562	3,400	3,238	3,076	3,026
(1,103)	Savings implemented under existing delegations	(1,589)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)	(1,818)
(83)	Executive Recommended savings proposals	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)	(2,606)
25,102	Total Costs	21,104	21,240	22,586	23,438	24,292	25,312	26,417	27,618	28,924	30,459

2023/24	Government Funding & Council Tax	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
(2,933)	Retained Business Rates - Business Rates	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)	(2,933)
(1,361)	Retained Business Rates - Section 31 Grants	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)	(1,361)
(1,697)	New Homes Bonus Grant	(250)									
(111)	Revenue Support Grant	(111)	(111)	(111)	(111)	(111)	(111)	(111)	(111)	(111)	(111)
(1,999)	General Government Grants	(1,608)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)	(1,716)
(1,501)	New Burdens Funding - food waste collection										
(12,652)	Council Tax Demand on the Collection Fund	(13,385)	(14,145)	(14,916)	(15,696)	(16,487)	(17,287)	(18,098)	(18,919)	(19,749)	(20,590)
(500)	Collection Fund (Surplus)/Deficit										
(22,754)	Total Government Funding & Council Tax	(19,648)	(20,266)	(21,037)	(21,817)	(22,608)	(23,408)	(24,219)	(25,040)	(25,870)	(26,711)
<b>2,348</b>	<b>Net Budget before Reserves movements</b>	<b>1,456</b>	<b>974</b>	<b>1,549</b>	<b>1,621</b>	<b>1,684</b>	<b>1,904</b>	<b>2,198</b>	<b>2,578</b>	<b>3,054</b>	<b>3,748</b>
2023/24	Contributions to/(from) Reserves	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
652	Contributions to Earmarked Reserves	250	60	159	309	468	542	618	694	770	770
(3,000)	Contributions (from) Earmarked Reserves										
	Contributions to General Fund										
	Contributions (from) General Fund										
(2,348)	Total Contributions to/(from) Reserves	250	60	159	309	468	542	618	694	770	770
<b>0</b>	<b>Net Budget Position</b>	<b>1,706</b>	<b>1,034</b>	<b>1,708</b>	<b>1,930</b>	<b>2,152</b>	<b>2,446</b>	<b>2,816</b>	<b>3,272</b>	<b>3,824</b>	<b>4,518</b>

## Savings Target

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
2024/25	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
2025/26	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706
2026/27		0	0	0	0	0	0	0	0	0
2027/28			2	2	2	2	2	2	2	2
2028/29				222	222	222	222	222	222	222
2029/30					222	222	222	222	222	222
2030/31						294	294	294	294	294
2031/32							370	370	370	370
2032/33								456	456	456
2033/34									552	552
2034/35										694
	1,706	1,706	1,708	1,930	2,152	2,445	2,816	3,272	3,824	4,518

## 2024/25 Savings

## Appendix C

Savings under officer delegation	Proposals included in MTFP				Savings achieved
	2024/25	2025/26	2026/27	2027/28	2024/25
	£'000	£'000	£'000	£'000	£'000
Senior Management Restructure	(250)	(500)	(500)	(500)	(250)
Ban on overtime payments	(200)	(200)	(200)	(200)	(35)
Shared Revenues and Benefits Service Review	(200)	(225)	(425)	(425)	(200)
Leisure Project Manager	(30)	(60)	(60)	(60)	(30)
Legal Services charges	(28)	(28)	(28)	(28)	(28)
Avoidable contacts	(24)	(48)	(48)	(48)	(24)
Wallfields	(117)	(274)	(303)	(303)	0
Xeroboxes	(20)	(20)	(20)	(20)	0
Maximise Housing Benefit in Hostels	(100)	(100)	(100)	(100)	(100)
Procurement Act 2023 changes	(50)	(50)	(50)	(50)	(50)
AllPay contract	(1)	(1)	(1)	(1)	(1)
Payment card processing charges	(25)	(25)	(25)	(25)	(25)
Intranet	(28)	(28)	(28)	(28)	(7)
Insource payment processing for Garden Waste	(30)	(30)	(30)	(30)	(30)
<b>Total Savings under Officer delegation</b>	<b>(1,103)</b>	<b>(1,589)</b>	<b>(1,818)</b>	<b>(1,818)</b>	<b>(780)</b>
<b>Savings approved by members</b>					
Innovation Corridor	0	(10)	(10)	(10)	0
Digital Innovation Zone	0	(10)	(10)	(10)	0
Visit Herts	0	(5)	(5)	(5)	0
HGGT Joint Committee	(15)	(15)	(15)	(15)	(15)
Advertising	(18)	(38)	(38)	(38)	0
Asset Disposals	0	(528)	(528)	(528)	0
Invest to Save - Refuse Contract Vehicle Financing	0	(200)	(200)	(200)	0
Civil Parking Enforcement	0	(1,750)	(1,750)	(1,750)	0
Garden Waste Charges	0	0	0	0	0
Reduce Grounds Maintenance specification	(50)	(50)	(50)	(50)	(50)
<b>Total savings approved by members</b>	<b>(83)</b>	<b>(2,606)</b>	<b>(2,606)</b>	<b>(2,606)</b>	<b>(65)</b>
<b>Total 2024/25 approved savings</b>	<b>(1,186)</b>	<b>(4,195)</b>	<b>(4,424)</b>	<b>(4,424)</b>	<b>(845)</b>

KEY
On track
At risk
Delayed

## PROJECTED BALANCES ON RESERVES

	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	2027/28 Balance 31 Mar '28 £000
<b>General Fund</b>	3,854	3,854	3,854	3,854	3,854	3,854
<b>General Reserve</b>	1,065	1,065	1,065	1,065	1,065	1,065
<b>Other Earmarked Reserves</b>						
<b>Risk Reserves</b>						
Interest Equalisation Reserve	2,045	2,045	2,045	2,045	2,045	2,045
Insurance Fund	908	908	908	908	908	908
Emergency Planning Reserve	36	36	36	36	36	36
HB Subsidy Volatility	50	50	50	50	50	50
Waste recycling income volatility reserve	353	353	353	353	353	353
Sinking Fund - Leisure utilities / pension	228	228	228	228	228	228
Collection Fund Reserve	1,963	1,963	1,963	1,963	1,963	1,963
	5,583	5,583	5,583	5,583	5,583	5,583
<b>Elections Reserves</b>						
Provision for future whole Council elections	98	0	35	70	105	140
IER grant	106	106	106	106	106	106
	204	106	141	176	211	246
<b>Service Reserves</b>						
LDF - Public Exam / Green Belt Review	62	62	62	62	62	62
Housing Condition Survey	90	90	90	90	90	90
Performance reward grant	10	10	10	10	10	10
Footbridge over the River Stort	150	150	150	150	150	150
DCLG Preventing Repossessions	18	18	18	18	18	18
New Homes Bonus Priority Spend	8,206	8,361	5,816	6,271	6,571	6,871
NNDR Compensation grant	3,536	0	0	0	0	0
DEFRA Flood Support for Local Businesses Grant Reserve	4	4	4	4	4	4
Neighbourhood Planning Grant	64	64	64	64	64	64
MTFP Transition Funding Reserve	413	413	413	413	413	413
Flexible Homelessness Grant	602	602	602	602	602	602
Preventing Homelessness New Burdens	31	31	31	31	31	31
Healthy Lifestyle Promotions	33	33	33	33	33	33
Land Charges New Burdens	30	30	30	30	30	30
Parks & Open spaces	306	306	306	306	306	306
Revenues & Benefits New Burdens	250	250	250	250	250	250
	13,805	10,424	7,879	8,334	8,634	8,934
<b>Total Earmarked Reserves</b>	<b>19,592</b>	<b>16,113</b>	<b>13,603</b>	<b>14,093</b>	<b>14,428</b>	<b>14,763</b>
<b>Total Reserves</b>	<b>24,511</b>	<b>21,032</b>	<b>18,522</b>	<b>19,012</b>	<b>19,347</b>	<b>19,682</b>



## East Herts Council Report

### Executive

**Date of meeting:** Tuesday 1 October 2024

**Report by:** Councillor Carl Brittain – Executive Member for Financial Sustainability

**Report title:** Capital Receipts Programme – Authority to Dispose of Assets by sale

**Ward(s) affected:** (All Wards);

**Summary** – To seek permission to dispose of property by auction as part of the capital receipts programme.

### RECOMMENDATIONS FOR EXECUTIVE:

**(A)** Approve the sale by auction of the properties listed at paragraph 1.3.

#### 1.0 Proposal(s)

1.1 The budget for 2024/25 includes capital receipts being generated to reduce debt and thus reduce Minimum Revenue Provision and interest payments in the Medium Term Financial Plan from 2025/26.

1.2 The list has been consulted on by the Executive Member via his reference group of Members.

1.3 In order to now action the disposals permission is now sought to dispose of the following assets by public auction:

1.3.1 Land at Widford Road, Hunsdon

1.3.2 22 Great Innings North, Watton at Stone

1.3.3 Land at King George Road Ware

1.3.4 Southern Maltings, Ware

1.3.5 Land adjacent to 65 Sele Road, Hertford

1.3.6 Elizabeth Road, Bishop's Stortford

1.4 Appendix 1A to 1F shows the location of each asset. Appendix 2 shows the current existing use value of the assets and any rental income and the VFM test to ensure the loss of income is justified by the saving in interest and Minimum Revenue Provision.

1.5 The public auction route is considered best compared to placing them with local agents or inviting sealed bids. The sale will be quicker and involve less administration. Officers will ensure there is a reserve placed on each asset.

## **2.0 Background**

2.1 The capital receipts programme to reduce debt was included in the 2024/25 Medium Term Financial Plan.

## **3.0 Reason(s)**

3.1 To gain capital receipts from the assets to be sold for auction and reduce borrowing and its revenue financing costs

## **4.0 Options**

4.1 NOT RECOMMENDED – not to sell the assets on the list and gain the capital receipts

## **5.0 Risks**

5.1 There is the risk that none of the assets sell or fail to reach the reserve price.

## **6.0 Implications/Consultations**

6.1

## **Community Safety**

No

## **Data Protection**

No

## **Equalities**

No

## **Environmental Sustainability**

No

## **Financial**

Yes – see **Appendix 2**

## **Health and Safety**

No

## **Human Resources**

No

## **Human Rights**

No

## **Legal**

No

## **Specific Wards**

No

### **7.0 Background papers, appendices and other relevant material**

#### 7.1 Appendices:

**1A** Map Land at Widford Road, Hunsdon

**1B** Map 22 Great Innings North, Watton at Stone

**1C** Map Land at King George Road Ware

**1D** Map Southern Maltings, Ware

**1E** Map Land adjacent to 65 Sele Road, Hertford

**1F** Map Elizabeth Court, Havers Road, Bishop's Stortford

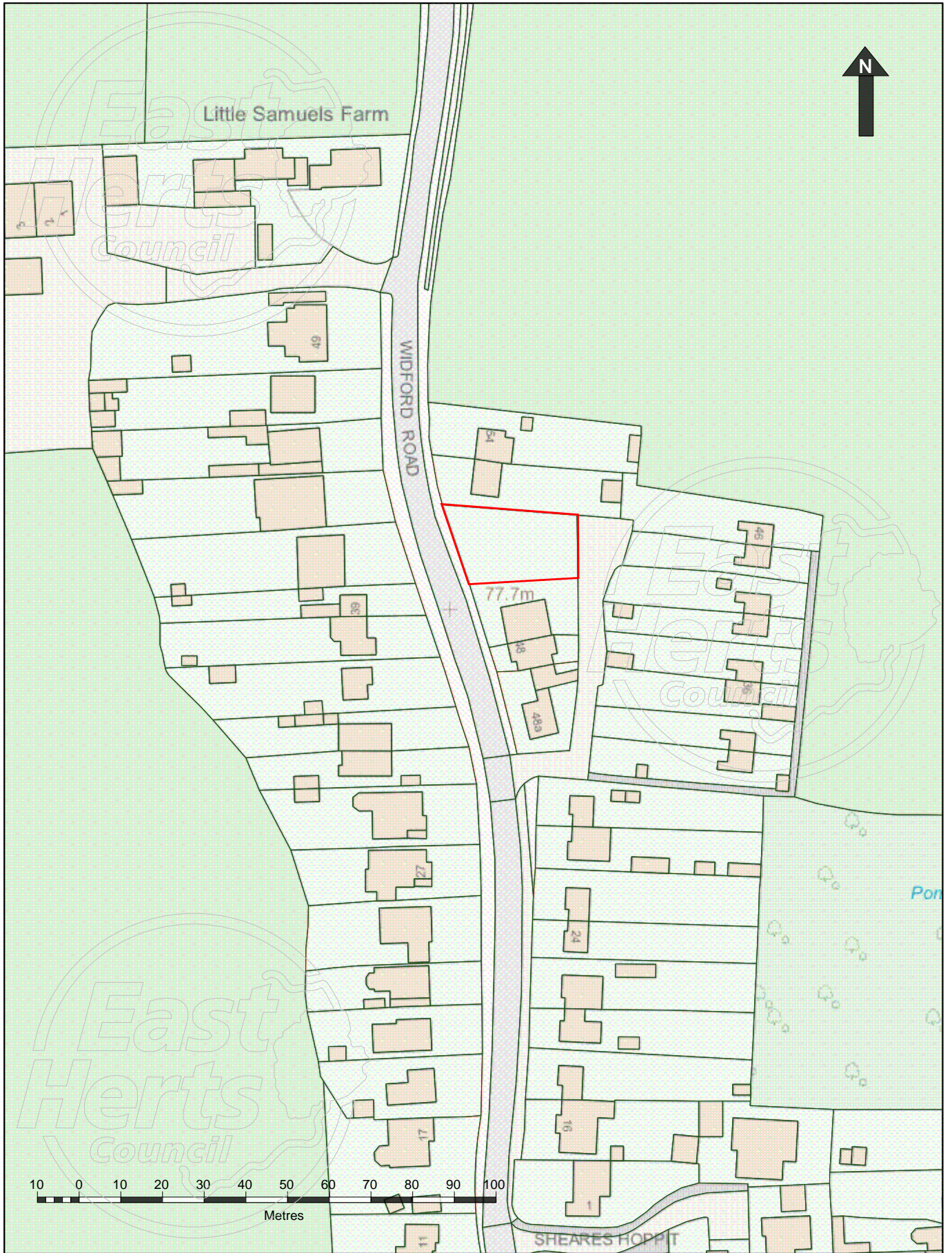
**2** Financial Appendix **Restricted**

**Contact Member**

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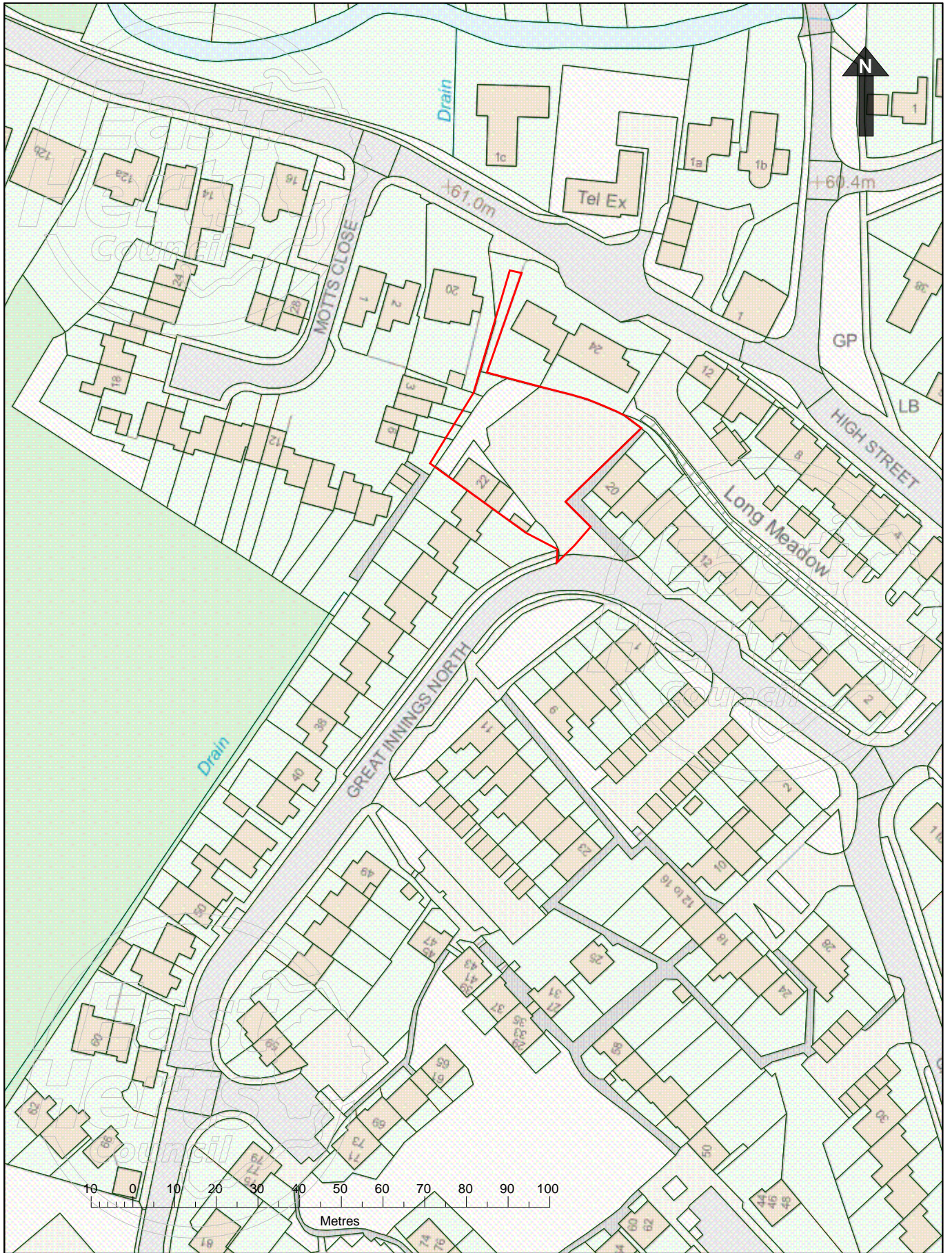
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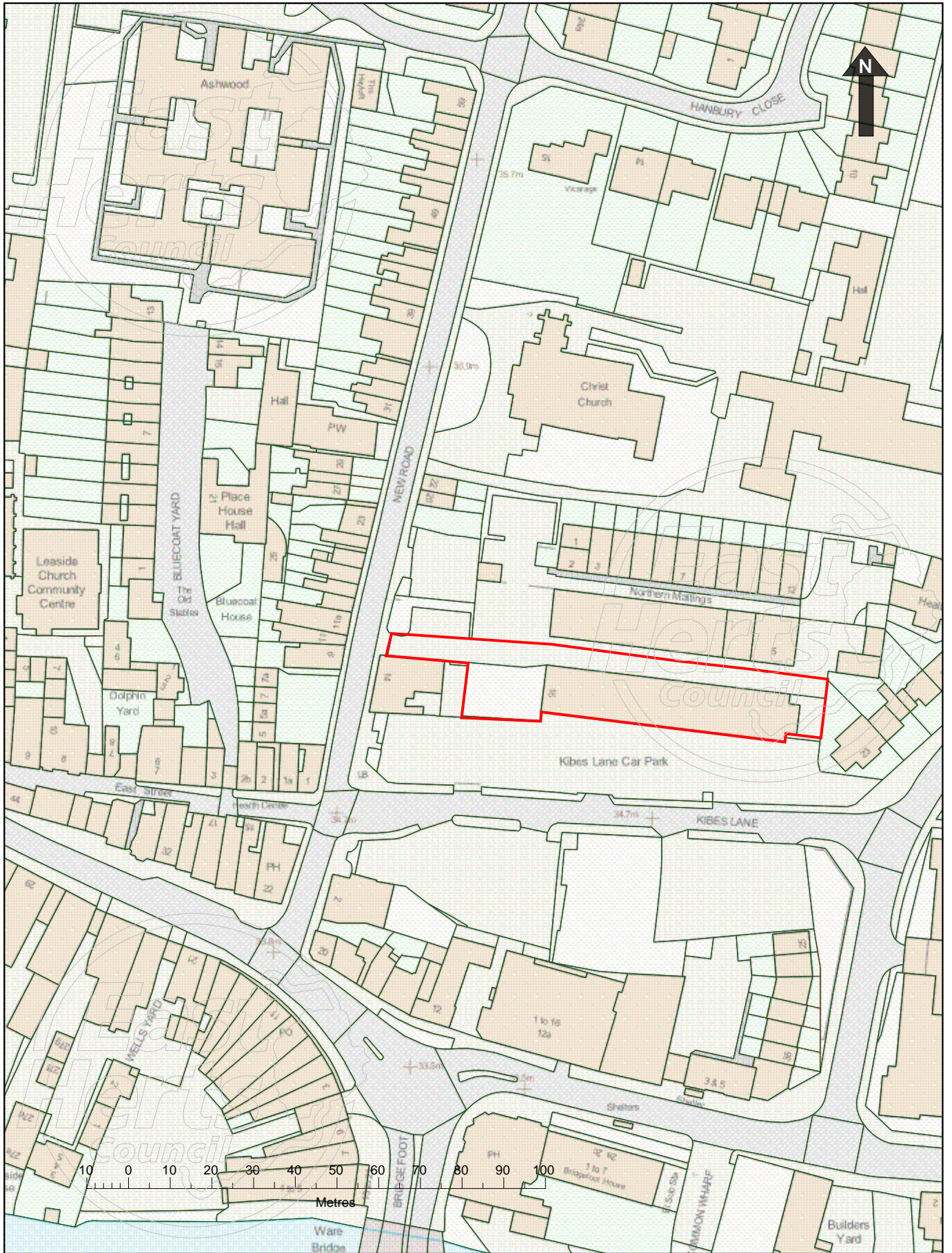
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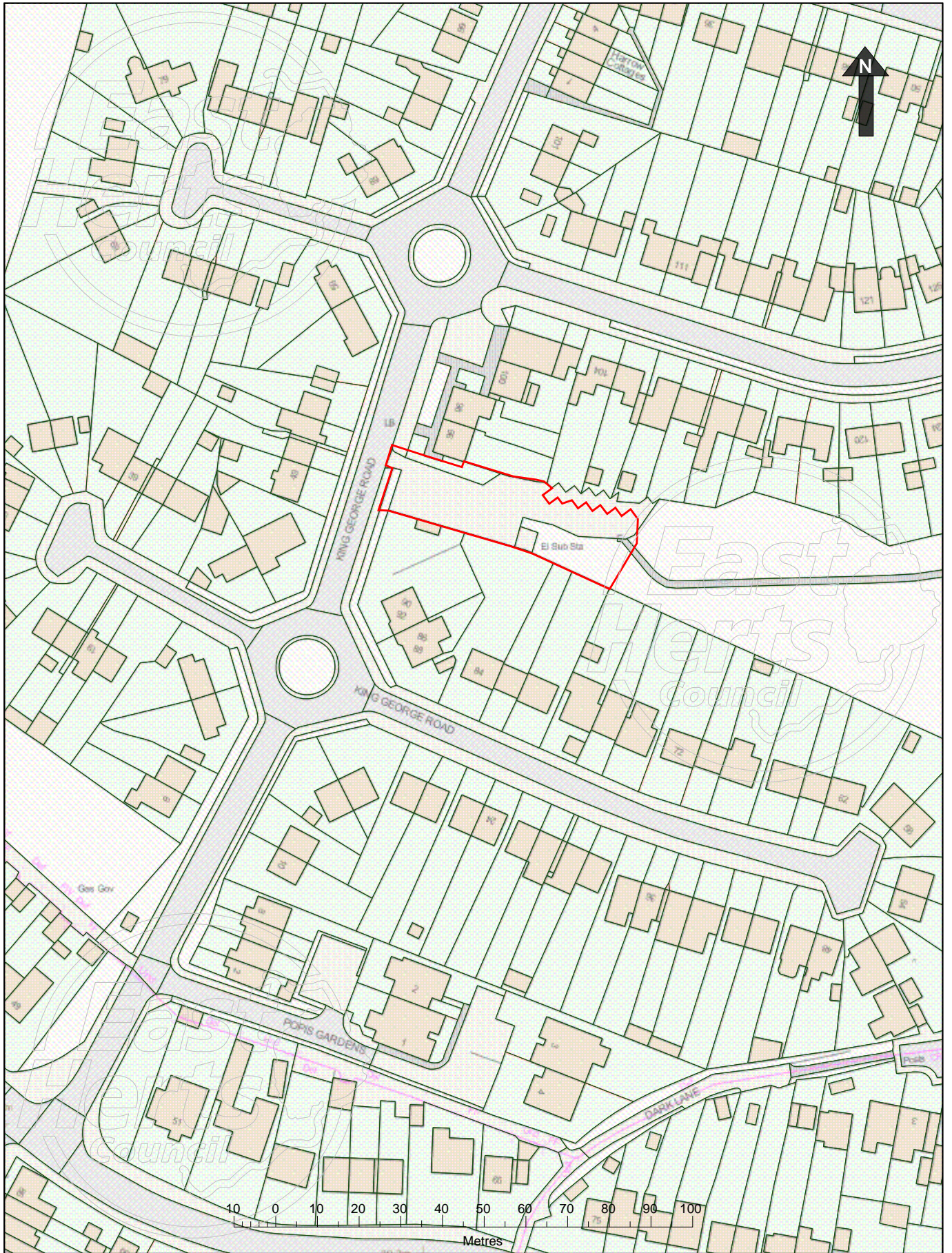
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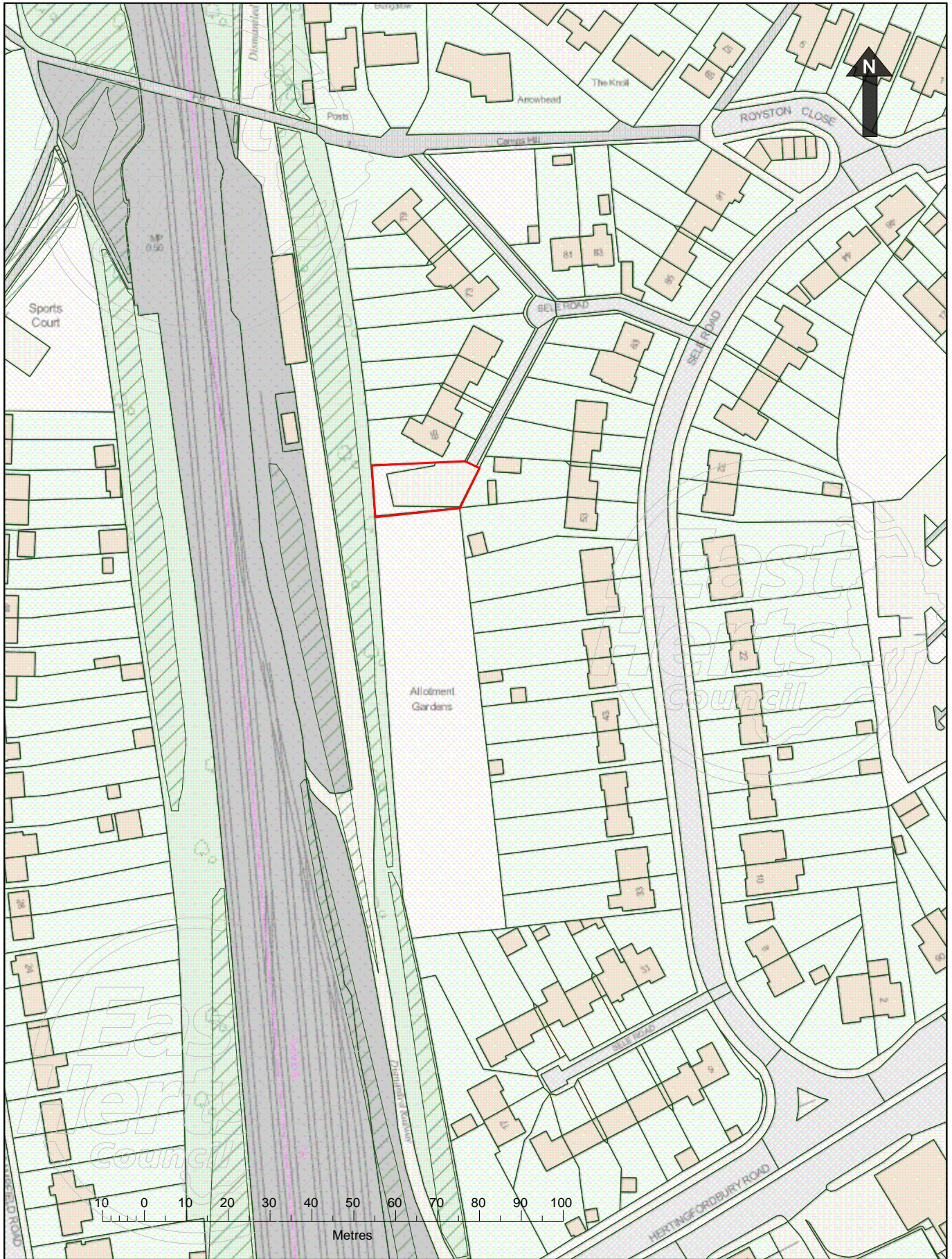


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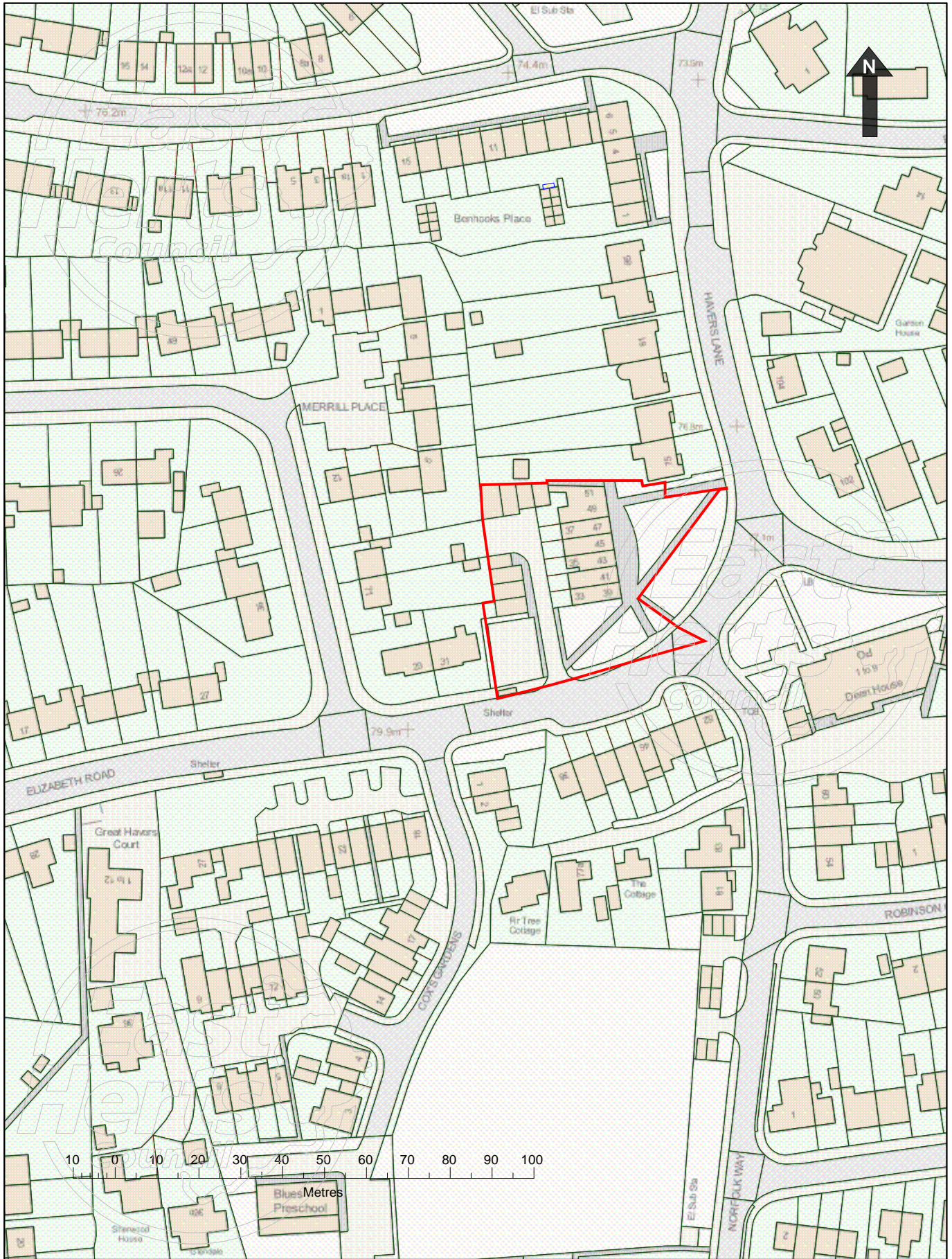
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