

# FULL COUNCIL

## NOTICE AND AGENDA

For a meeting to be held on Tuesday, 10 December 2024 at 7.30 pm at Three Rivers House, Northway, Rickmansworth, Herts WD3 1RL.

Members of the Full Council:-

Councillors:

Raj Khiroya (Chair)  
Christopher Alley  
Sara Bedford  
Oliver Cooper  
Stephen Cox  
Harry Davies  
Steve Drury  
Vicky Edwards  
Andrea Fraser  
Elinor Gazzard  
Stephen Giles-Medhurst  
Rue Grewal  
Philip Hearn  
Lisa Hudson  
Khalid Hussain  
Joan King  
Stephen King  
Chris Lloyd  
David Major  
Keith Martin

Tony Humphreys (Vice-Chair)  
Abbas Merali  
Chris Mitchell  
Debbie Morris  
Ian Morris  
Sarah Nelmes  
Louise Price  
Kevin Raeburn  
Reena Ranger  
Ciaran Reed  
Andrew Scarth  
Narinder Sian  
Mike Sims  
Tom Smith  
Jonathon Solomons  
Cheryl Stungo  
Jon Tankard  
Chris Whately-Smith  
Anne Winter

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*Joanne Wagstaffe, Chief Executive  
Monday, 2 December 2024*

1. **Apologies for Absence**
2. **Declarations of Interest**
3. **MINUTES OF PREVIOUS MEETING** (Pages 9 - 32)

To confirm as being a correct record the minutes of the meeting of Full Council held on 8 October 2024 and for them to be signed by the Chair.

4. **CHAIR'S ANNOUNCEMENTS**  
To receive an update on the Chair's activities since the last meeting.

5. **PETITIONS**  
To consider any petitions received by the Council under Procedure Rule 18.

6. **QUESTIONS FROM THE PUBLIC** (Pages 33 - 42)  
To receive any questions from the public submitted under Procedure Rule 15 and to note the answers provided.

7. **COUNCIL TAX BASE 2025/26** (Pages 43 - 54)
  1. That the calculation of the Council's tax base for the year 2025/26 be approved.
  2. That in accordance with the Local Authorities (Calculation of Tax Base) (England) Regulations 2012, the amount calculated by the Three Rivers District Council as its council tax base for the year 2025/26 shall be:-

<b>Parish</b>	<b>Band D Equivalents 2025/26</b>
Abbots Langley	8,865.3
Batchworth	6,603.8
Chorleywood	6,339.1
Croxley	5,818.2
Sarratt	1,098.6
Watford Rural	7,617.3
	3,696.8
Unparished	
Total	40,038.9

8. **Review of Gambling Policy** (To Follow)

**9. RECOMMENDATIONS OF THE INDEPENDENT REMUNERATION PANEL**

(Pages 55 - 64)

To agree that from 1 April 2025, the Three Rivers District Council Members' Allowance Scheme is amended as follows:

- To increase Basic and Special Responsibility Allowances by the 12-month Consumer Price Index as at September 2024, and to index changes to these allowances in future years by the 12-month Consumer Price Index as at the previous September, for a period of four years.
- To establish a two-type Care Allowance scheme such that
  - Childcare payments may be claimed at a cost of up to £12.50 per hour, and to index changes to this rate to the National Living Wage at such time as the National Living Wage would be equal to or higher than £12.50 per hour, for a period of four years.
  - Adult care payments may be claimed at the Hertfordshire County Council Home Care Rate of up to £25.48 per hour, and to index changes to this rate in future years to the Hertfordshire County Council Home Care Rate.

**10. CALENDAR OF MEETINGS 2026-27**

(Pages 65 - 88)

To agree the calendar of meetings for the municipal year 2026-27, as detailed at Appendix 1.

**11. POLICY AND RESOURCES COMMITTEE RECOMMENDATIONS - 11 NOVEMBER 2024**

To consider any recommendations arising from the meeting of the Policy and Resources Committee held on 11 November 2024.

**11.1 BUDGET MONITORING REPORT TO 30 SEPTEMBER 2024**

(Pages 89 - 140)

1. That the revenue budget virements as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.
2. That the revenue budget supplementary estimates as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.
3. That the revenue variances to be managed as set out in appendices 1 to 3 be noted.
4. That the capital variances as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.

- 11.2 LOCAL DEVELOPMENT SCHEME** (Pages 141 - 168)  
To agree the Local Development Scheme as set out in Appendix 3.
- 11.3 THREE RIVERS DISTRICT COUNCIL CCTV POLICY 2024** (Pages 169 - 190)
1. To agree the adoption of the new CCTV policy 2024 – 2028.
  2. To delegate Authority to Associate Director of Corporate, Customer and Community to authorise minor changes to the policy, such as terminology, clarification, or administrative corrections with no significant impact.
- 11.4 ANTI-SOCIAL BEHAVIOUR POLICY** (Pages 191 - 216)  
To agree the Three Rivers District Council Antisocial Behaviour Policy 2024.
- 11.5 RISK MANAGEMENT STRATEGY** (Pages 217 - 235)  
To agree the Risk Management Strategy, as recommended by the Audit Committee and Policy and Resources Committee.
- 11.6 CIL SPENDING REQUESTS JULY 2024** (Pages 237 - 316)
1. To approve CIL funding for the following schemes detailed in Table 1 of this report and summarised in the table below for 2024/2025:

<b>Applicant &amp; Project Name</b>	<b>Infrastructure</b>	<b>CIL Amount</b>
Sarratt Parish Council KGV pavilion (Appendix 2)	The project is to improve the existing local multiple sport and recreation facilities by upgrading the KGV pavilion to conform with safeguarding standards, environmental, energy efficiency and hygiene requirements.	£200,000
Three Rivers Community Safety Partnership (Appendix 3)*  <i>*note the additional camera provision as agreed by the Policy and Resources Committee on 11 November 2024 may not be reflected in the appendix.</i>	Provision of CCTV cameras	£76,716

HCC Croxley Green Library (Appendix 4)	Reconfiguration of the Young Adult Area and Local Studies Area at Croxley Green Library	£10,500
Oxhey Jets Football Club (Appendix 5)	Replacement of existing grass football pitch with a sustainable full-size 3G Football Turf Pitch (FTP) with LED floodlighting, fencing, terracing, storage and equipment.  Improvements to pitch access including disabled entrances. Renovation of the OJFC B7clubhouse and team changing facilities.	966,000.

2. That final funding and implementation of the 4 agreed projects is delegated to the Director of Finance, in consultation with the Lead Members for Resources and Planning Policy and Infrastructure, to determine to enable the agreed projects to be progressed and implemented.
3. That authority is delegated to the Director of Finance, in consultation with the Lead Members for Resources and Planning Policy and Infrastructure, to amend budgets to allow the CIL allocations to be actioned and the monies spent.

## **12. POLICY AND RESOURCES COMMITTEE RECOMMENDATIONS - 2 DECEMBER 2024**

To consider any recommendations arising from the meeting of the Policy and Resources Committee held on 2 December 2024.

### **12.1 FEES AND CHARGES 2025/26**

(Pages 317 - 340)

1. To approve the Fees and Charges set out in the schedule at Appendix 1 to be effective from 13 January 2025;
2. To approve the Fees and Charges set out in the schedule at Appendix 2 to be effective from 1 April 2025;
3. To approve the Fees and Charges set out in the schedule at Appendix 3 to be effective from 1 April 2025;
4. To approve the Fees and Charges set out in the schedule at Appendix 4 to be effective from 1 April 2025.

**13. BUSINESS RATE POOLING 2025/26** (Pages 341 - 346)

1. That Council agrees in principle that Three Rivers District Council enters into the Hertfordshire Business Rates Pool, subject to the Government accepting its application to form a pool.
2. That Council delegate authority to the Chief Executive and the Director of Finance to sign up to the Hertfordshire Business Rates Pool, within 28 days of the Local Government Finance Settlement.

**14. LEAD MEMBER REPORTS** (Pages 347 - 366)

To receive written reports from the Lead Members on activities falling within their remit since the last meeting of Full Council.

**15. QUESTIONS TO THE LEADER AND LEAD MEMBERS** (Pages 367 - 440)

To receive the answers to questions submitted to the Leader and Lead Members.

**16. REPORTS OF, AND QUESTIONS TO, COMMITTEE CHAIRS**

To receive written reports from the Chairs of the Audit, Planning Licensing and Regulatory Committees and any question of those Chairs.

**17. MOTIONS** (Pages 441 - 460)

To consider any Motions submitted under Council Procedure 11.

**Note:** the motion proposed by Councillor Chris Michell and seconded by Councillor Cheryl Stungo (“Flooding”) was submitted to and determined at the Climate Change, Leisure and Housing Committee meeting of 16 October 2024 and is not before the Council for debate.

**Note:** the motion proposed by Councillor Mike Sims and seconded by Councillor Oliver Cooper (“Aquadrome Path”) is for Council consideration under Procedure Rule 11.6. The motion is to be noted by Council and referred to the next suitable meeting of the Climate Change, Leisure and Housing Committee. Accordingly, the motion is not before the Council for debate.

**Note: Exclusion of Public and Press**

If Council wishes to consider any items in private, it will be necessary for the following resolution to be passed:

“that under Section 100A of the Local Government Act 1972 the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined under paragraph 3 of Part I of

Schedule 12A to the Act. It has been decided by the Council that in all the circumstances, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.”

**General Enquiries: Please contact the Committee Team at**  
[committeeteam@threerivers.gov.uk](mailto:committeeteam@threerivers.gov.uk)

The Council welcomes contributions from members of the public on agenda items at the Full Council meetings. Details of the procedure are provided below:

For those wishing to speak:

Members of the public are entitled to register and identify which item(s) they wish to speak on from the published agenda for the meeting. Those who wish to register to speak are asked to register on the night of the meeting from 7pm. Please note that contributions will be limited to one person speaking for and one against each item for not more than three minutes.

In the event of registering your interest to speak on an agenda item but not taking up that right because the item is deferred, you will be given the right to speak on that item at the next meeting of the Committee.

Those wishing to observe the meeting are requested to arrive from 7pm.

In accordance with The Openness of Local Government Bodies Regulations 2014 any matters considered under Part I business only of the meeting may be filmed, recorded, photographed, broadcast or reported via social media by any person.

Recording and reporting the Council’s meetings is subject to the law and it is the responsibility of those doing the recording and reporting to ensure compliance. This will include the Human Rights Act, the Data Protection Legislation and the laws of libel and defamation.

The meeting will not be broadcast/livestreamed but an audio recording of the meeting will be made.

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**At a meeting of the Full Council held in the Penn Chamber, Three Rivers House, Rickmansworth, on Tuesday, 8 October 2024 from 19:30**

**Present:** Councillors:

Christopher Alley, Sara Bedford, Oliver Cooper, Stephen Cox, Steve Drury, Vicky Edwards, Andrea Fraser, Elinor Gazzard, Stephen Giles-Medhurst, Philip Hearn, Lisa Hudson, Khalid Hussain, Raj Khuroya, Joan King, Stephen King, Chris Lloyd, David Major, Chris Mitchell, Debbie Morris, Sarah Nelmes, Louise Price, Kevin Raeburn, Reena Ranger OBE, Ciaran Reed, Andrew Scarth, Narinder Sian, Mike Sims, Tom Smith, Jonathon Solomons, Cheryl Stungo, Jon Tankard, Chris Whately-Smith

**Officers in Attendance:**

Anita Hibbs, Committee Officer

Stephen Rix, Associate Director of Legal and Democratic Services (Monitoring Officer)

Alison Scott, Director of Finance

Emma Sheridan, Associate Director for Environment

Josh Sills, Head of Customer Experience

Matthew Stickley, Interim Group Manager – Electoral and Democratic Services

Joanne Wagstaffe, Chief Executive

## **14 Apologies for Absence**

Apologies for absence were received from Councillors Tony Humphreys, Keith Martin, Harry Davies, Ian Morris, Anne Winter, Rue Grewal, and Abbas Merali.

## **15 Declarations of Interest**

There were no declarations of interest.

## **16 Minutes of Previous Meetings**

Council debated whether the minutes should record the names of the proposers and seconders of amendments. In response to questions, the Monitoring Officer confirmed that the minute writing standard did not require the names of movers and seconders of proposals to be recorded, only any vote and decision thereof, and that the standard stated that the minutes would not name individual members or name who raised what point.

An amendment to the minutes was moved by Councillor Oliver Cooper and seconded by Councillor Narinder Sian such that the minutes of the July meeting

would record the names of members who moved and seconded amendments. This was put to the vote and carried.

**RESOLVED:** To confirm as being a correct record the minutes of the ordinary meeting of the Full Council held on 9 July 2024, subject to the names of movers and seconders being recorded, and the extraordinary meeting held on 9 September 2024, and for them to be signed by the Chair.

## **17 Chair's Announcements**

The Chair invited Council to join him in a short silence marking that a year had passed since hostilities began in Israel.

The Chair announced that he had attended the following events since the last ordinary meeting of Council:

- Three Rivers Music Society AGM on 2<sup>nd</sup> September 2024
- Three Rivers 50<sup>th</sup> anniversary event on 3<sup>rd</sup> October 2024
- Cheese and Wine Jazz Evening at Broxbourne on 4<sup>th</sup> October 2024

## **18 Petitions**

There were no petitions.

## **19 Questions from the Public**

There was one question from the public. The questioner did not attend the meeting. Council noted the question and written response.

## **20 Policy and Resources Committee Recommendations**

Councillor Jonathon Solomons moved, and Councillor Stephen Giles-Medhurst seconded, the recommendations as listed in the report, Budget Monitoring Report to 30 June 2024.

In debate, councillors discussed whether the budget was truly balanced, the possible impact on the council's budget with forecast interest rate cuts, and the overall state of the council's finances.

### **RESOLVED:**

1. That the revenue budget virements as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.
2. That the revenue budget supplementary estimates as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.
3. That the revenue variances to be managed as set out in appendices 1 to 3 be noted.
4. That the capital variances as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.

## **21 Lead Member Reports**

Council received the reports of the Leader of the Council and Lead Members.

The Leader of the Council provided a verbal update to his report, outlining the introduction of the Beryl Bike scheme, a visit to the Colne Valley viaduct, restoration of wetlands, and the 50<sup>th</sup> anniversary of Three Rivers District event.

Supplementary questions were asked to the Leader of the Council and Lead Members, and answers provided, which are summarised at Appendix 1 to these minutes.

## **22 Questions to the Leader and Lead Members**

Council noted the written questions and responses published with the agenda.

Supplementary questions were asked to the Leader of the Council and Lead Members, and answers provided, which are summarised at Appendix 2 to these minutes.

As the time limit for the meeting was reached during this item, the remaining items of business on the agenda were not reached.

## **23 Reports of, and Questions to, Committee Chairs**

The item was not reached.

## **24 Motions**

The item was not reached.

The meeting closed at 22:00.

**CHAIRMAN**

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## **21 Lead Member Reports**

Council received the reports of the Leader of the Council and Lead Members.

Further verbal updates were provided by several Lead Members and questions asked thereof, as summarised:

### Report from the Leader of the Council, Councillor Stephen Giles-Medhurst

The Leader of the Council provided a verbal update to his report, outlining the introduction of the Beryl Bike scheme, a visit to the Colne Valley viaduct, restoration of wetlands, and the 50<sup>th</sup> anniversary of Three Rivers District event.

Questions were asked of the Leader's report.

Councillor Debbie Morris asked if, in light of a year having passed since Hamas' 7 October 2023 attacks on Israel, the messaging on hate crime would include reference to antisemitism. In response, the Leader advised that he believed the report referenced a range of characteristics and that he had met with the Police and Crime Commissioner who had confirmed that no antisemitic crime issues of note had occurred within the district.

Councillor Oliver Cooper asked if the Leader could explain why it had taken so long to progress the Local Plan and what the consequences would be for this Council. In response, the Leader of the Council replied that the timeframe had been explained many times at the Local Plan Sub-Committee meetings and extra resources had been put into the Local Plan in the budget in February.

Councillor Steve Drury asked the Leader to comment on that the land north of Little Green Lane, Croxley had been turned down for development and was not in the Local Plan, yet a developer had put out communications across the district with questions and also stating they have been having discussion with Officers at Three Rivers and the County Council. In response, the Leader of the Council responded that any developer could have pre-application discussions with officers.

Councillor Elinor Gazzard asked if the Leader could confirm the position of the Breakspeare School site given it was owned by Hertfordshire County Council as during the recent council byelection the Conservative candidate said she would ensure the site would become a Health Centre once vacated. In response, the Leader replied that he did not know what the county council's intentions were but had written to the Leader of the County Council without response.

Councillor Tom Smith asked the Leader for an update on Rickmansworth Library. The Leader replied that offers had been made to the county council to accommodate the Rickmansworth Library within Three Rivers House and that the county council had

suggested a figure which was not acceptable in terms of the additional cost to Three Rivers District Council and so correspondence had continued.

**Written response provided following the meeting:**

Officers had entered into discussions with Hertfordshire County Council concerning a possible temporary relocation of Rickmansworth Library to the ground floor at Three Rivers House. Unfortunately, the County Council were unable to make an offer that reflected the market value of the vacant premises, and their highest offer would have actually cost the District Council money. As Members will appreciate, such discussions regarding the value of the offers and what aspects the 'rent' would include cannot be disclosed on the grounds of commercial sensitivity. Such disclosure could potentially influence any future offers for the vacant ground floor and prejudice the District Council's ability to achieve best value.

We understand that the County Council have since decided to temporarily move the Library into the Scout premises on Ebury Road in Rickmansworth.

Councillor Sara Bedford asked the Leader if, in relation to communications published regarding the Vine Health Centre from all parties, he agreed that everyone should check facts before publishing leaflets. In response, the Leader referred to leaflets which had been circulated by various members.

Councillor Reena Ranger asked the Leader to confirm if the figures that he mentioned in relation to the Rickmansworth Library were to cover the costs incurred by Three Rivers District Council to house the library or whether the figures included other costs. The Leader of the Council replied that he would have to check if he could circulate the figures as they were commercially sensitive but that he understood that the costs were to cover utility costs and additional staffing costs.

**Written response provided following the meeting:**

I refer the member to the answer given to Councillor Tom Smith which outlines the situation regarding the library.

We understand that the County Council have since decided to temporarily move the Library into the Scout premises on Ebury Road in Rickmansworth.

## Report from the Lead Member for Resources, Councillor Jonathon Solomons

There was no verbal update from the Lead Member.

Questions were asked of the Lead Member's report.

Councillor Oliver Cooper asked the Lead Member in relation to the contingency held for the Pay Award, the 2024/25 award was much larger than expected and what contingency was being held. In response, the Lead Member responded that he raised this point with the Director of Finance and would provide a written response.

### **Written response provided following the meeting:**

The pay award is reported in the budget monitoring report for period 6 on this agenda along with the contingency. The pay award was agreed at the employers offer and the contingency is sufficient to fund the pay award. The full impact of the pay award on individual budgets will be set out in period 8 monitoring which will be used as the basis for setting the 2025/26 budget.

## Report from the Lead Member for General Public Services, Councillor Sarah Nelmes

There was no verbal update from the Lead Member

Questions were asked of the Lead Member's report.

Councillor Stephen Cox asked the Lead Member if she agreed that proposed double yellow lines would worsen the parking issues on Gosforth Lane. The Lead Member responded that that was the reason for the upcoming meeting being called and to deal with both the Environmental Services and Transport team as well as local councillors to come to a solution.

Councillor Debbie Morris asked the Lead Member if there was no update, to provide a written update in relation to two parking schemes, The Woods and East Glade, to ward councillors imminently. In response, the Lead Member advised that she would be looking to prioritise some schemes from the pipeline with councillors.

Councillor Joan King asked the Lead Member what had happened to a report provided several years ago. In response, the Lead Member that this was one of the higher priority schemes.

Councillor Reena Ranger asked the Lead Member if she would consider, given the levels of rainfall in the district, looking at some areas with high leaf fall to sweep more often to help the infrastructure. The Lead Member confirmed that this would take place.

Councillor Philip Hearn asked the Lead Member if, regarding a situation emerging on Common Gate Road, with people parking dangerously on the corner, she would be able to look at the situation there and ask the engineer to lengthen the double yellow line. In response, the Lead Member said that it is an issue that she had already discussed at her briefing last week, and it will be looked at.

Councillor Andrea Fraser asked the Lead Member if the administration would commit to putting up signs in advance to warn people that their gullies would be cleared and to move their cars to alleviate backlog. The Lead Member responded that she would have to provide a written response as she was unsure of the technicalities of this.

### **Written response provided following the meeting:**

I can confirm that officers in the street cleansing team do at certain locations across the district put up signs in advance to warn people that their gullies are scheduled to be cleared so that they can move their cars and park on the other side of the road. It is not possible to do this everywhere, every day, as there is simply not enough officer resource. In addition, officers more frequently than not find that such signage is largely ignored by residents. That said, if you have a specific area/street of concern please do

contact the Waste and Streets Supervisors and we will be happy to try this approach at the relevant location.

Councillor Lisa Hudson asked the Lead Member regarding the renovation of bowling greens if Rickmansworth Bowls Club would be included in these plans. In response, the Lead Member said that there are no plans for the renovation of bowls clubs but there was a maintenance scheme which was ongoing.

Councillor Chris Whately-Smith asked the Lead Member if residents' views were taken into account in considering parking schemes. In response, the Lead Member replied that these were considered when proposals were programmed for completion.

The Leader of the Council asked the Lead Member if she would agree that there was a need to address the High Elms Lane scheme to improve safety in the area. In response, the Lead Member replied that that the High Elms Lane scheme had been consulted on and that the crematorium and road safety would be considered.

## Report from the Lead Member for Housing and Public Health, Councillor Steve Drury

There was no verbal update.

Questions were asked of the Lead Member's report.

Councillor Joan King asked the Lead Member where the eight households located outside of Three Rivers were. In response, the Lead Member said they were relatively local: one in Luton; two in Ealing and Aylesbury. The Lead Member said a full written response would be provided.

### **Written response provided following the meeting:**

As of 15 November 2024, there are 11 households (seven singles, four families) placed in temporary accommodation outside the district. These households are placed in the following locations:

4 x St Albans

2 x Aylesbury

2 x London Borough of Ealing

1 x Potters Bar

1 x Luton

1x High Wycombe

Officers will endeavour to move these households back to temporary accommodation within the district, as soon as it becomes available.

Councillor Oliver Cooper asked the Lead Member if he agreed with the Leader of the Council that there is no way to bring enforcement action regarding the conditions at Shannon House at the current time. In response, the Lead Member said that there was nothing that could be done presently but that he had written to the two councils concerned and was writing to the Lead Members of these two councils to ensure they were aware of the conditions.

Councillor Stephen Cox asked the Lead Member how many homes had been provided considering the development of 11 new homes in South Oxhey. In response, the Lead Member said that the 11 new properties would have changed this number and so he would provide a written response.

### **Written response provided following the meeting:**

Officers have confirmed the following figures of delivery for the whole of the South Oxhey regeneration project:

Total Units – 659

Market Housing – 426

Social Rent – 140 (21% of units)

Shared Ownership – 93 (14% of units)

11 of the market housing units were purchased with the Local Authority Housing Fund (LAHF) and will now be available at affordable rent (capped at local housing allowance) and will add to the affordable housing provision available across the district.

Report from the Lead Member for Infrastructure and Economic Development, Councillor Louise Price

There was no verbal update.

Questions were asked of the Lead Member's report.

Councillor Philip Hearn asked the Lead Member about concerns regarding the Chorleywood Gardens Local Cycling and Walking Infrastructure Plan (LCWIP), namely that the proposals still included a cycle path along the A404, and whether the Lead Member supported such a scheme. In response, the Lead Member replied that there were discussions underway about an extension to the scheme which she supported.

Councillor Reena Ranger asked the Lead Member regarding the step-free access at underground stations if she could confirm the criteria or feasibility assessment was that selected Croxley Station as opposed to somewhere like Rickmansworth. In response, the Lead Member referred the question to the Leader of the Council as he was in the meeting with Transport for London and their advisors. The Leader of the Council advised it was not a decision within Three Rivers District Council's remit.

Councillor Chris Mitchell asked the Lead Member if she could explain the ongoing discussions with Hertfordshire County Council regarding electric vehicle charging and whether there were issues with funding or timing which might delay works. In response, the Lead Member replied that they have gone ahead with Blink Contract to progress electric vehicle charging points and that funding had been secured.

Councillor Ciaran Reed asked the Lead Member about the support of residents for the Local Cycling and Walking Infrastructure Plan (LCWIP) around Chorleywood as compared to sentiment in Chorleywood. In response, the Lead Member replied that the council was listening to the people of Chorleywood and discussing what Chorleywood wants in relation to the scheme.

Councillor Chris Lloyd asked the Lead Member in relation to step-free station access, whether meetings discussed Moor Park and whether reference was made to the feasibility study previously undertaken in Croxley. In response, the Leader of the Council, answering at the invitation of the Lead Member, confirmed that Moor Park was not discussed at the meeting but regarding the previous feasibility study that was done, that they had it, and it was one of the reasons why they were now looking at Croxley.

Councillor Debbie Morris asked the Lead Member when working on the council's economic strategy if she could confirm that smaller centers like Main Avenue in Moor Park along with the industrial estate would be included. In response, the Lead Member replied that she would provide a written response.

**Written response provided following the meeting:**

When the economic strategy is developed it will look at all types of business across the district. It will not be specific about locations within the district but will look at the district and its relationship to the rest of southwest Hertfordshire.

Councillor Oliver Cooper asked the Lead Member regarding the Chorleywood Local Cycling and Walking Infrastructure Plan if she accepted that her view that the Chorleywood route should reach Rickmansworth differed from officers' advice that there was no legal requirement for the route to travel that far. In response, the Lead Member replied that she believed a route between Chorleywood and Rickmansworth should travel along the A404 and that conversations between the county council, district council, and Chorleywood were taking place on the matter.

Councillor Sara Bedford asked the Lead Member why the electric vehicle charging strategy had not been presented to a meeting of the General Public Services, Community Safety and Infrastructure Committee for adoption, as the July report had said it would be. The Lead Member replied that she would provide a written answer.

**Written response provided following the meeting:**

A draft EV strategy was presented to the General Public Services, Community Safety and Infrastructure Committee on 23 July 2024, the papers for which are available on the council's website.

At this meeting it was agreed to proceed with a public consultation exercise. The results of this consultation and details of a final EV Strategy for adoption are due to be returned to the appropriate committee meetings early in the new year.

Report from the Lead Member for Community Safety and Partnerships, Councillor Andrew Scarth

There was no verbal update.

Questions were asked of the Lead Member's report.

Councillor Sara Bedford asked the Lead Member if he was concerned about public safety through two policing teams being understaffed. In response, the Lead Member replied that the previous Police and Crime Commissioner did not set aside funds to replace Police Community Support Officers who left the force and that several areas had issues with long-term sickness.

Councillor Philip Hearn asked the Lead Member in relation to the petition made by the residents of Chesnut Avenue who had not received funding for CCTV, would the Lead Member be writing to those residents to make them aware of this. In response, the Lead Member replied that as those were private properties the residents did not have the right to CCTV.

Councillor Andrea Fraser asked how communicating with residents on social media took account of older residents. In response, the Lead Member replied that the Healthy Hubs were another method of communicating with residents.

Councillor Abbas Merali asked the Lead Member if he agreed that given local crime issues, General Public Services, Community Safety and Infrastructure Committee should meet more than once a year. In response, the Lead Member replied that he would provide a written response.

**Written response provided following the meeting:**

The General Public Services, Community Safety and Infrastructure Committee has already met twice this year and is scheduled to meet twice more this municipal year, a total of four meetings.

Councillor Stephen Cox asked if the Lead Member would accept congratulations for the installation of two CCTV cameras in south Oxhey; which the Lead Member said he would.

Councillor Stephen Giles-Medhurst asked the Lead Member, in regard to the issue regarding the lack of Police Community Support Officers which the Leader of the Council has discussed with the Police Crime Commissioner, if he agreed it was right to have raised this with the Police and Crime Commissioner. The Lead Member confirmed that he agreed with this course of action.

## Report from the Lead Member for Leisure, Councillor Chris Lloyd

There was no verbal update.

Questions were asked of the Lead Member's report.

Councillor Debbie Morris asked the Lead Member if he could clarify when the Eastbury Play Area works would be taking place. In response, the Lead Member replied that this would depend on the progress of the planning application and weather allowing for works but that ward councillors would be kept updated.

Councillor Oliver Cooper asked the Lead Member about the funding arrangements for the Aquadrome Bridge and whether further bids for additional funding had been sought. In response, the Leader of the Council, answering at the invitation of the Lead Member, replied that he would chase a written response for the member.

### **Written response provided following the meeting:**

Officers investigated funding from Veolia, however, this was not a viable option due to the required timescales and total project cost: "a project that will physically start within four months of being awarded a grant" – due to the bridge project timescale, this would not have been achieved, it would also have failed on this criteria: "a project with a total cost of no more than £350,000". Officers investigated funding options including HS2, however, as we have received AMP money, HS2 confirmed it was not something they would fund. As previously highlighted, the main source of funding was originally to be from the Department of Transport, via Sustrans, however, due to central government reducing the Active Travel budget nationally, this was no longer viable. Other funders would not fund a bridge or have sufficient funding streams for the size of the project.

Councillor Cherly Stungo asked if Lead Member if Croxley Green Ward Councillors could have a briefing concerning the Stone Orchard management plan. In response, the Lead Member said he would be happy to provide this. Councillor Andrea Fraser asked the Lead Member if he could clarify when the original route of the park run would be reinstated. The Lead Member replied that he had been advised that the path was flooded but was in regular contact with the park run organisers.

Councillor Sara Bedford asked the Lead Member about the funding of Aquadrome Bridge works, and whether he was aware of the revenue and capital funding requirements of the works. The Lead Member replied that he was.

Councillor Ciaran Reed asked the Lead Member if he could confirm if risk assessments and asbestos assessments had been undertaken at the two new play ranger sites. In response, the Lead Member replied that he will provide a written answer. **Written response provided following the meeting:**

Risk assessments have taken place at these sites.

Councillor Chris Mitchell asked the Lead Member about the delay to the National Lottery funded hydrological study. The Lead Member replied that this was affecting people in the catchment area and that he hoped the model would be released soon.

## Report from the Lead Member for Sustainability and Climate Change, Councillor Jon Tankard

The Lead Member provided a verbal update to their report, outlining the need to start surveying catchment rivers which he would email members about.

Questions were asked of the Lead Member's report.

Councillor Chris Mitchell asked the Lead Member regarding the community energy fund what feedback had been received from the seven events held. In response, the Lead Member said he was awaiting feedback from Grand Union Community Energy.

Councillor Andrea Fraser asked the Lead Member about an additional grant that could have been used in the budget for tree works and whether he would commit to actively seeking more grants. In response, the Lead Member replied that he would provide a written response.

### **Written response provided following the meeting:**

A detailed written response has been provided to Councillor Fraser, but the highlight is that officers were successful in receiving over 70% of a £20,000 grant pot which has been more than sufficient to cover the proposed project which fits with the LCF objectives.

The LCF grant objectives cover:

- A. Remediation of Land,
- B. Reduction of Pollution,
- C. Public Amenities,
- D. Conservation of Biodiversity,
- E. Restoration of Buildings of Religious or Historical Interest and
- F. Administrative Services to another EB.

Councillor Chris Lloyd asked the Lead Member if he would agree that Three Rivers District Council was adept at sourcing grant funding and that the officers should be thanked for that. The Lead Member agreed.

Councillor Oliver Cooper asked the Lead Member a question about grant funding. In response, the Leader of the Council, answering at the invitation of the Lead Member, confirmed that a register of grants secured was available.

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## **22 Questions to the Leader and Lead Members**

### **Councillor Jon Tankard asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

I'm pleased to see that we now got a written statement from the council confirming the position of that application and the subsequent planning appeal. Clearly, we've been misrepresented. I would ask the Leader, could we look to get some form of rescinding of the statement that was made about us or potentially an apology?

In response, the Leader of the Council confirmed that there were no legal powers to challenge the planning permission on the site as permissions had been granted under permitted development rights, but that had a refusal on the grounds of space and standards this would have been done.

### **Councillor Vicky Edwards asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

Regarding the data centre inquiry, the position of Three Rivers District Council that the site is suitable for housing is being argued as a material consideration by the developer in favour of releasing the site from the green belt. What will Three Rivers District Council do to protect other sites which have previously been proposed for housing but have been withdrawn?

In response, the Leader of the Council answered that this was covered in detail in his written answer and that the council recognised the contributions of the green belt and safeguard the countryside from encroachment, and that consulting on a planning proposal did not mean it would automatically be granted planning permission and that the site mentioned was not part of the local plan.

### **Councillor Oliver Cooper asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

I have asked several times for the evidence base for the building of over 10,000 homes to be withdrawn.

In response, the Leader of the Council answered that the local plan was emerging, and that figure would be reviewed.

### **Councillor Oliver Cooper asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

A high street site has always been retail premises of class A1, and there has not been a change of use permission granted. Is the council determined to make up excuses for these changes?

In response, the Leader of the Council answered that he took issue with the tone of that answer which questioned the integrity of officers.

**Councillor Oliver Cooper asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

The Connecting Three Rivers fund is not well publicised. What is the point of this fund if nobody knows about it, and will it be publicised?

In response, the Leader of the Council answered the information in his response was correct as written.

**Councillor Oliver Cooper asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

Does the failure to respond to the government's VAT consultation mean the council does not care about decisions that may be imposed by a Labour government?

In response, the Leader of the Council answered that he stood by the written answer.

**Councillor Reena Ranger asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

The answer states that decisions are taken collectively so when a decision is collective who is accountable if it's not the lead member? I have questions from February this year when I have written to Lead Members asking for answers but not received them.

In response, the Leader of the Council said he was happy to discuss the matter and that he wanted to be made aware of instances on responses not being provided so he could be clear if this was the Lead Member or if the matter had been referred to an officer.

**Councillor Sara Bedford asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

I can only assume the Leader of the Council has changed his mind on the recommendation that he proposed at the Local Plan meeting in July to inset Bedmond to the green belt. Many planning professionals believe inseting Bedmond into the green belt means putting fields on the immediate other side of that boundary at greater risk of development than would be if the village was left inset. Why did he not know that at the meeting? And why is he not answering it now?

In response, the Leader of the Council said he had nothing further to add.

**Councillor Sara Bedford asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

Does Councillor Giles-Medhurst not realise that he is demonstrating contempt for the village of Bedmond?

In response, the Leader of the Council said that was not and did not take insulting questions.

**Councillor Sara Bedford asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

This information has been available for some time and the differences are clear. I assume that Councillor Giles-Medhurst does not know the answer.

In response, the Leader of the Council referred to his answer to the previous question.

**Councillor Sara Bedford asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

The quote here, 'I have not been routinely copied into emails to opposition councillors' is wrong. I have an email from the Monitoring Officer which states, 'having spoken with the Associate Director concerned they have routinely copied in the Leader and the Leader Member'. Will he now answer the question correctly?

The Leader of the Council replied that he had not been routinely copied into emails of opposition members, that he had no copies of any emails sent by any officer regarding an opposition member. He explained that he had been copied into emails to members covering the whole parish which include two opposition members and as per the question that has been answered.

**Councillor Sara Bedford asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

Is Councillor Giles-Medhurst accusing the Monitoring Officer of sending an incorrect email? Or the Associate Director giving an incorrect response? If so, he is impugning the integrity of the officers concerned.

In response, the Leader of the Council said that the answer given was clear and factually correct.

**Councillor Sara Bedford asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

Members of opposition parties should have full confidentiality in their communications unless there are extenuating circumstances. I would like confirmation from the Leader that confidentiality will be respected at all times.

The Leader of the Council replied that the answer was as per the paper, and that he had nothing further to add.

**Councillor Chris Mitchell asked the Leader of the Council, Councillor Stephen Giles-Medhurst:**

This is in regard to Croxley Green, The Green and Stones Orchard and how its owned and run. I am glad to be having a discussion on it. Can you please ask the officers to have a meeting as soon as possible?

The Leader of the Council replied that he had spoken directly to senior officers in relation to this and asked for an open discussion. He explained he would need an initial briefing from himself and then they will have the meeting after 2<sup>nd</sup> December.

**Councillor Mike Sims asked the Lead Member for Resources, Councillor Jonathon Solomons:**

This question is in relation to the aquadrome. When will the boards be repaired and be up?

The Lead Member for Resources replied that a written response would be provided.

Written response provided following the meeting:

The first Aquadrome storyboards which will explain the works taking place and planned at the site are being finalised for production and are expected to be ready for installation in the coming weeks. One set will be installed at either end of the woodland path.

**Councillor Chris Mitchell asked the Lead Member for Resources, Councillor Jonathon Solomons:**

This is in relation to the Red Cross Hall site in Croxley Green. Once an agreement is reached in principle with the parish council, which committee will we come back to and what process will we use to ratify the way forward?

The Lead Member for Resources replied that a written response would be provided.

Written response provided following the meeting:

It is intended that any agreement on the future of the former Red Cross Building will be presented to a meeting of the full Council in the first instance. It will be necessary for some aspects of this matter to be considered as exempt business not for public disclosure, although it is intended to ensure as much of this matter can be considered in an open and publicly accessible meeting as is possible.

It is further intended that appropriate delegated authority will be sought for the relevant committees and officers, in consultation with lead members, to consider and approve any final details.

**Councillor Narinder Sian asked the Lead Member for Resources, Councillor Jonathon Solomons:**

Has any benchmarking been done between the availability of community halls in Croxley to community halls in neighbouring parishes?

The Lead Member for Resources replied that a written response would be provided.

Written response provided following the meeting:

No, this has not been considered necessary. As the Member will be aware, a list of premises in Croxley offering space for community groups has been shared with him.

**Councillor Cheryl Stungo asked the Lead Member for Resources, Councillor Jonathon Solomons:**

Would it be possible to know what key initiatives are underway?

The Lead Member for Resources explained that this question seemed to relate to another item of business.

**Councillor Joan King asked the Lead Member for Resources, Councillor Jonathon Solomons:**

Can the meeting be extended to our group and can the meeting be arranged as soon as possible please?

The Lead Member for Resources replied that he would see what could be done.

Written response provided following the meeting:

Yes, a meeting can be arranged between the Labour Group, the Lead Member and appropriate Officers. This will be established shortly.

**Councillor Reena Ranger asked the Lead Member for Infrastructure and Economic Development, Councillor Louise Price:**

Regarding the results of the survey being described as a 'wish list' from local business and high street traders, could you publish this 'wish list' two years on after no action has commenced?

The Lead Member for Infrastructure and Economic Development replied asking if this question could be provided in writing so that a written response can be provided.

Written response provided following the meeting:

The press release for this survey was published on the council's website and links to watch back the conference at which these results were shared. A full response has been sent directly to the questioner.

<https://www.threerivers.gov.uk/news/business-survey-gives-insight-into-hopes-and-concerns-of-local-high-street-traders>

As the time limit for the meeting had been reached, no further supplementary questions were asked.

## Contents

1. Question from Mr. Marr to the Leader of the Council, Councillor Stephen Giles-Medhurst .....	2
Written response: .....	2
2. Question from Paramjeet Singh to the Leader of the Council, Councillor Stephen Giles-Medhurst .....	4
Written response: .....	4
3. Question from Margaret Stanley to the Leader of the Council, Councillor Stephen Giles-Medhurst .....	6
Written response: .....	6
4. Question from Jack Eliades to the Leader of the Council, Councillor Stephen Giles-Medhurst .....	8
Written response: .....	8

**1. Question from Mr. Marr to the Leader of the Council, Councillor Stephen Giles-Medhurst**

I recently completed a form that I thought was for Three Rivers Council as it said it was from ThreeRivers.team regarding Shannon House in Kings Langley.

It referred to two Three Rivers Councillors in it, Cllrs Edwards and Cooper, implying they were planning experts and I thought it was a genuine survey about Shannon House why it had been converted into flats and wanted my views. Only after speaking to my neighbours did I realise instead this was a party political survey. It claimed that the Council can still take enforcement action to have the flats closed down and that Three Rivers should have refused permission for the flats. It also said that both Cllrs Edwards and Cooper were lawyers and that planning lawyers have confirmed that Cllrs Edwards and Cooper are right and the building can be closed down for residential use. Can the Leader of the Council please confirm the legal and Council position on this and if what is claimed is true or not?

**Written response:**

The application for a change of use of Shannon House from offices to residential use under permitted development rules (see below that allow for conversion to flats that did not require planning permission under regulations then in place). This was refused by Three Rivers Council in 2020 on parking grounds, there being no legal position to refuse on space standards. This decision – see below was overturned by the Planning Inspectorate (PINS).

The change of use of offices into residential dwellings has, subject to certain limited exceptions (e.g. if the building is listed) and what is known as the “prior approval” process, the benefit of the automatic grant of planning permission by virtue of the General Permitted Development Order 2015.

Application reference 20/0369/PDR was given prior approval by the Planning Inspectorate (PINS) for a change of use from Office (Class B1) to 74 Residential Units (Class C3) in December 2020. At the time of the PINS decision the Planning Inspector was only able to assess the proposed development on the basis of; - (a) transport and highways impacts of the development; (b) contamination risks on the site; (c) flooding risks on the site; and (d) impacts of noise from commercial premises on the intended occupiers of the development.

He had no powers to consider matters such as the occupiers living standards and indeed commented in his decision letter; “I recognise the concerns of interested parties in respect of the quality of accommodation, inadequate living space, excessive density, lack of affordable housing and loss of employment space, but these matters do not fall to be considered under existing legislation relating to prior approval applications for the change of use of office buildings.”

Changes were made to the General Permitted Development Order (GPDO) in April 2021, requiring in the future that such office to residential conversions comply with the national minimum space standards. However, that change to the GPDO could not be applied retrospectively and so did not affect the lawfulness of 20/0369/PDR.

The Council later granted permission for a six months' time extension for the completion of the development that was granted planning permission by virtue of the GPDO, rather than the three years originally applied for.

The Council's legal experts confirm that the development is lawful, and no enforcement action can be taken in respect of it.

As regards the claims made by two Councillors, their statements are NOT supported by the Council officers, and they do not support the contention made and claims that the planning permission could have been refused and that Shannon House can be closed down. I understand that neither councillor is a planning lawyer nor an expert in that field, and that only one of them is a practising solicitor in any event.

As stated by the Council several times in public, this is a valid planning permission that cannot be legally reversed and its very unfortunate that you and other residents were duped into thinking that the Council could reverse it and had not correctly acted when it has.

**2. Question from Paramjeet Singh to the Leader of the Council, Councillor Stephen Giles-Medhurst**

As a recently retired director, I was appalled by what I observed at the full council meeting on 8th October. I struggle to understand why councillors deemed it necessary to debate the draft minutes of the previous meeting, particularly when pressing issues affecting residents were on the agenda that would have been a far better use of time.

My question is as follows: Given that all council meetings are recorded, why did the Leader of the Conservative Party feel it necessary to spend significant time debating a set of draft minutes at the Council meeting on 8th October? How was this in the interest of council taxpayers? For those interested in the exact details, the recording provides a verbatim account, making such an extended debate over the minutes seem redundant. Why did the Chair and other members not bring this to a close?

Frankly, the entire exchange felt more like theatre than governance, raising concerns about a lack of focus on issues that genuinely matter to residents. It's essential for all councillors to remember that they serve at the behest of the people who elected them. This type of behavior is precisely what contributed to the recent general election results. I respectfully request that all councillors and parties conduct themselves in a manner that reflects their responsibility to the public.

**Written response:**

My easy answer is I have no idea why the Leader of the Conservative Group wanted to waste so much time debating the minutes of the last meeting. I would agree this resulted in business, especially questions to myself that he wanted to answer, not being reached.

All meetings are now recorded and that is retained. In any event the minutes, as agreed cross-party some years ago, are NOT a verbatim record of what occurred.

Whilst I accept there may have been some failing in the minutes as these were published a week in advance of the Council meeting, I would have expected any issues with these to be brought to officers' attention BEFORE THE MEETING rather than wait until the night. To avoid any future issues, the Chief Executive and I have asked that draft minutes be issued to the Group Leaders within 10 days of the Council meeting. This should avoid any issues being raised at the Council meeting itself.

As to the behavior of elected members, that is for the Chair to try to control and also the Group Leaders to instill the right behavior in accordance with the Local Government Code of Conduct. It is regrettable to say the least that of recent the behavior of some members in this regard in not abiding by that has occurred.



**3. Question from Margaret Stanley to the Leader of the Council, Councillor Stephen Giles-Medhurst**

Dear Council Leader and Members,

As Chairwoman of the Carpenders Park Residents' Association, I am writing on behalf of local residents who are concerned about the lack of clear signage to Carpenders Park Cemetery. Visitors to the area who wish to pay respects to their loved ones often struggle to find the cemetery due to the absence of directional signs. It has become apparent that there may be some uncertainty over which authority is responsible for installing these signs.

Our County Councillor has advised that Hertfordshire County Council considers the responsibility for this signage to rest with Three Rivers District Council.

Brent Council said this: "I wanted to clarify that while Brent Council owns and manages part of Carpenders Park Cemetery, the cemetery itself is located within the Three Rivers District. As such, any requests for signposts or similar installations will need to be directed to the Three Rivers District Council, as they are the authority responsible for granting permission on their land outside of the cemetery".

In the meantime, residents would greatly appreciate having clear signs installed at key locations, including Carpenders Park station, Delta Gain, and The Mead, to assist visitors. It's simply unacceptable that those visiting loved ones should struggle to find their way due to an ongoing bureaucratic back-and-forth between Hertfordshire County, Three Rivers District, Brent and Harrow Councils. Surely councillors should know what their responsibilities are?

Could you please clarify which authority is responsible for signage in these locations? and please help us in moving this issue forward.

**Written response:**

Thank you for your question.

The main responsibility for placing signage on the public highway lies with Hertfordshire County Council and not Three Rivers Council so I am unsure why Brent Council thinks otherwise and am surprised the local County Councillor has not advised correctly as she has been the Deputy Executive Member for Highways.

However, I understand new signage would facilitate access to this important local facility and encourage pedestrian access whilst supporting use of public transport by visitors. I have therefore asked Three Rivers DC Officers to review the request and consider whether new signage that facilitates active travel access to the cemetery can be considered.

A senior member from the administration has also raised this request directly and has taken the initiative and contacted TfL (Transport for London) in order to see if they will be prepared to place a sign in Carpenders Park station.



**4. Question from Jack Eliades to the Leader of the Council, Councillor Stephen Giles-Medhurst**

Our communities are losing all confidence in the planning system. For over six years, we've watched as our Local Plan has stalled—first due to the Conservative government's vague policies on Green Belt protections and now due to Labour's government pushing rigid, high housing targets. In the meantime, large speculative applications are flooding our district from developers and land promoters, bypassing the Local Plan and ignoring what our communities consider sustainable growth. Many of these developments, which our Local Authority has deemed inappropriate, are likely to win on appeal regardless. Have our communities and Local Authority lost all power to control what gets built in our district?

**Written response:**

Yes and no: whilst the local plan being out of date may reduce the weight given to some policies, there remains a statutory requirement to determine applications in accordance with the development plan. At this time the Council continues to be the decision maker on these applications (unless the application is appealed against non-determination, or it is called in by the Secretary of State).

If an application is refused the applicant has the opportunity to appeal the decision. The Planning Inspector (PINS) will then make the final decision.

It is not unusual for appeals to be lodged on refused applications and this is the same process whether there is an adopted or emerging Local Plan.

However, I echo the concerns of both the Can't Replace Green Space Group and the Three Rivers Joint Residents' Association over the constant changing of the goal posts or in this case even moving the football pitch!

No doubt you will have seen the BBC News report on the backlash from Councils over Angela Rayners' housing targets with Councils if all colours and indeed none saying clearly that the plans and targets set are "unrealistic" and "impossible to achieve".

We had hoped and indeed expected to submit our plans for a much lower housing that the previous government proposed for Three Rivers in November. However, the early General Election and the publication of the new draft NPPF (National Planning Policy Framework) with a proposed mandatory figure and an increased one for Three Rivers meant that all the officer and legal advice was that submitting a plan so far below the government figures would have not only have meant it being rejected by the Government but most likely Three Rivers having the 13,303 homes target imposed on us, with 18 months to come up with a plan for that figure, and the Council having no say as to where they would go or an ability to propose a lower number. Indeed, in light of recent government inspections submitting such a plan with a number well under 4,852 could have resulted in us losing all our planning

powers. The number of 4,852 as reported to the Local Plan Sub Committee was being reduced due to restrictions and requirements we have placed on sites requiring more green spaces and infrastructure and indeed likely to be under 4,000.

The new NPPF which the government has once again confirmed will be published before the end of the year does, however, have a get out of jail clause. Namely that we can reduce the allocation of Green Belt for housing (we can only meet approx. 1,000 homes on Brownfield sites) if a further Green Belt review **“provides clear evidence that alternations to meet these needs in full that would fundamentally undermine the function of the Green Belt across the area of the plan as whole”**. Effectively this means the merging in the case of Three Rivers of communities. We have already undertaken massive work on the sites, promoted by developers, and rated them from low to high harm and exclude anything from moderate to very high harm from our last consulted on Regulation 18. Few Councils have done this, and I am not aware any have done the “fundamental review”.

If we do not undertake this, and indeed further other updated work to reflect the government’s NPPF then we face the worst of all worlds and losing our planning powers.

I know the Can’t Replace Green Space and Carpenders Park Residents’ Association reluctantly understand this and why we are delaying a submission of a plan until this further work is done and Carpenders Park Councillor Rue Grewal spoke at the Local Plan Committee and said she appreciated that we are trying to protect as much Green Belt as possible and thanked us for doing so. Likewise, Three Rivers Joint Residents’ Association of which Can’t Replace Green Space is part, reluctantly accept we must do this, and this is the best approach to protect our area.

I have already asked and got agreement that we can bring the Local Plan to conclusion with an Inspectors decision probably only a few months later than originally planned but that is subject to the decision of Council, and I hope this process will not be objected to.

Whilst I know that some Councils have rushed to submit a plan under the old NPPF with lower numbers it is clear they will then have to start a new plan process if there plans are agreed to meet the higher number as soon as it is adopted, our approach if agreed will avoid such need.

Finally turning to Planning Appeals, as we have done with the Data Centre appeal in Abbots Langley, if the Planning Committee refuses an application, we will always support the Council’s position. This will include, as in the Data Centre appeal, employing expert witnesses and argue, I hope successfully, that our decision was justified.

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## COUNCIL –10 DECEMBER 2024

### COUNCIL TAX BASE FINANCIAL YEAR 2025/26

(DoF)

#### 1. Summary

- 1.1 This report details the Authority's council tax base for 2025/26 which must be approved between 1 December 2024 and 31 January 2025.

#### 2. Details

- 2.1 The Local Government Finance Act 1992 Section 31B (1) - (the Act), requires a billing authority to calculate a base which it, and the major precepting authorities, can use in the formula for setting their respective council tax charges.

- 2.2 Section 34(3) requires the billing authority to calculate the base for a part, or parts, of its area to which special items apply.

- 2.3 The methodology to be employed is contained within The Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, Statutory Instrument No 2914/2012 – (the Regulations)

- 2.4 The calculation is made by applying the following formula:-

$A \times B$

where -

A is the total of the “relevant amounts” for that year for each of the valuation bands shown in the billing authority's valuation list as applicable to one or more dwellings situated in its area;

B is the authority's estimate of its collection rate for that year.

- 2.5 The “relevant amounts” in ‘A’ above are calculated in accordance with the formula:-

$$((H - Q + J) - Z) \times \frac{F}{G}$$

where -

H is the number of chargeable dwellings in the area listed in the band at November 2023 (described as ‘Dwellings’ in the Appendices); less the number of dwellings which were exempt on that day; plus or less the net number of full-year equivalent dwellings in each band resulting from properties being placed in a lower valuation band reflecting reductions for disabled persons under Section 13 of the Act (described as “Disabled Relief” in the Appendices)

Q is	a factor to take into account the amount of discounts of council tax payable and is calculated by multiplying the number of dwellings affected by the relevant percentage discount
J is	the amount of any adjustment in respect of changes in the number of chargeable dwellings (described as “Additions and Reductions” in the Appendices).
Z is	the total amount that will be applied in accordance with the Council’s council tax reduction scheme in relation to the band expressed as an equivalent number of chargeable dwellings in that band.
F is	the number in the proportions 5:6:7:8:9:11:13:15:18 applicable to properties in Bands A Disabled to H respectively.
G is	the number, which, in that proportion, is applicable to dwellings in valuation Band D (i.e. 9).

2.6 The Council must estimate the amounts of council tax that are likely to be paid to the Authority against the amount of council tax payable. It is important to set the estimate of the collection rate at a realistic level. It is recommended that the collection rate for the District and each part thereof, be set at 99.00%.

2.8 “Contributions in Lieu” are amounts paid to this Authority by the Secretary of State for Defence. They are paid in respect of certain dwellings used for the purposes of home forces’ accommodation which are exempt for the purposes of council tax.

### 3. **Options/Reasons for Recommendation**

3.1 The recommendation is made in order to determine the council tax base for 2025/26.

### 4. **Policy/Budget Reference and Implications**

4.1 The recommendations in this report are within the Council’s agreed policies relating to the tax base.

### 5. **Financial Implications**

5.1 There is a 2.0% increase in the Council Tax Base from last year, largely due to the projected additions between now and March.

### 6. **Legal Implications**

6.1 Included in the report.

### 7. **Risk Management and Health & Safety Implications**

7.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

- 7.2 The subject of this report is covered by the Revenue & Benefits service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
The Council does not approve the Council Tax base	Failure to meet the statutory requirement to set the council tax base	Continue with previous years' approved tax base	Tolerate	4

- 7.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

<b>Very Remote</b> <b>Likely</b> <b>Likelihood</b> ↓	<b>Low</b> 4	<b>High</b> 8	<b>Very High</b> 12	<b>Very High</b> 16
	<b>Low</b> 3	<b>Medium</b> 6	<b>High</b> 9	<b>Very High</b> 12
	<b>Low</b> 2	<b>Low</b> 4	<b>Medium</b> 6	<b>High</b> 8
	<b>Low</b> 1	<b>Low</b> 2	<b>Low</b> 3	<b>Low</b> 4
	<b>Impact</b> Low -----> Unacceptable			

- 7.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

8. **Staffing, Equalities, Environmental, Community Safety, Customer Services Centre, Communications & Website and Health & Safety Implications**

8.1 None specific.

9. **Recommendation**

9.1 That the calculation of the Council's tax base for the year 2025/26 be approved.

9.2 That in accordance with the Local Authorities (Calculation of Tax Base) (England) Regulations 2012, the amount calculated by the Three Rivers District Council as its council tax base for the year 2025/26 shall be:-

<b>Parish</b>	<b>Band D Equivalents 2025/26</b>
Abbots Langley	8,865.3
Batchworth	6,603.8
Chorleywood	6,339.1
Croxley	5,818.2
Sarratt	1,098.6
Watford Rural	7,617.3
Unparished	3,696.8
<b>Total</b>	<b>40,038.9</b>

### **Background Papers**

Local Government Finance Act.  
Statutory Instrument No 2914 of 2012.

Report prepared by:

Jane Walker, Head of Revenues & Benefits  
Alison Scott, Director of Finance

### **APPENDICES**

- Appendix 1: Tax base calculations for Three Rivers District Council
- Appendix 2: Tax base calculations broken down by each Parish and Unparished area

2025/26

Area	THREE RIVERS DISTRICT COUNCIL									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	888.0	2,406.0	6,958.0	10,029.0	7,548.0	4,459.0	5,164.0	1,619.0	<b>39,071.0</b>
Exemptions	0.0	70.0	66.0	133.0	134.0	129.0	117.0	112.0	28.0	<b>789.0</b>
Demolished	0.0	1.0	20.0	8.0	49.0	39.0	11.0	2.0	4.0	<b>134.0</b>
Empty Homes Premium	0.0	9.0	7.0	4.0	12.0	8.0	3.0	6.0	3.0	<b>52.0</b>
Disabled relief (movement)	0.0	21.0	23.0	12.0	-27.0	0.0	3.0	-32.0	0.0	<b>0.0</b>
Disabled relief	1.0	0.0	21.0	44.0	56.0	29.0	29.0	32.0	0.0	<b>212.0</b>
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>847.0</b>	<b>2,350.0</b>	<b>6,833.0</b>	<b>9,831.0</b>	<b>7,388.0</b>	<b>4,337.0</b>	<b>5,024.0</b>	<b>1,590.0</b>	<b>38,200.0</b>
Discounts x 25%	0.0	443.0	1,584.0	2,807.0	2,915.0	1,733.0	861.0	717.0	139.0	<b>11,199.0</b>
Discounts x 50%	0.0	5.0	0.0	4.0	7.0	6.0	5.0	15.0	2.0	<b>44.0</b>
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>113.3</b>	<b>396.0</b>	<b>703.3</b>	<b>732.8</b>	<b>436.3</b>	<b>217.8</b>	<b>186.8</b>	<b>35.8</b>	<b>2,821.8</b>
Additions	0.0	7.0	174.0	359.0	47.0	42.0	42.0	60.0	25.0	<b>756.0</b>
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>7.0</b>	<b>174.0</b>	<b>359.0</b>	<b>47.0</b>	<b>42.0</b>	<b>42.0</b>	<b>60.0</b>	<b>25.0</b>	<b>756.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>740.8</b>	<b>2,128.0</b>	<b>6,488.8</b>	<b>9,145.3</b>	<b>6,993.8</b>	<b>4,161.3</b>	<b>4,897.3</b>	<b>1,579.3</b>	<b>36,134.3</b>
<b>Reduction Scheme (Z)</b>	0.0	142.0	637.9	995.6	824.5	189.8	40.9	28.3	5.5	<b>2,864.5</b>
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>598.7</b>	<b>1,490.1</b>	<b>5,493.2</b>	<b>8,320.8</b>	<b>6,803.9</b>	<b>4,120.3</b>	<b>4,869.0</b>	<b>1,573.8</b>	<b>33,269.8</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalentents</b>	0.0	399.0	1,157.6	4,886.3	8,323.1	8,312.1	5,952.4	8,115.9	3,151.5	<b>40,297.9</b>

Page 47

TAX BASE CALCULATION	
Total Band D Equivalentents	40,297.9
Collection Rate	99.00%
Adjusted Band D	39,894.9
Contribution in Lieu	144.0
Tax Base	40,038.9

2025/26

Area	Abbots Langley									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	397.0	290.0	1,907.0	2,827.0	1,918.0	1,238.0	732.0	22.0	<b>9,331.0</b>
Exemptions	0.0	24.0	4.0	41.0	20.0	16.0	10.0	2.0	0.0	<b>117.0</b>
Demolished	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	<b>2.0</b>
Empty Homes Premium	0.0	2.0	0.0	1.0	2.0	2.0	1.0	1.0	0.0	<b>9.0</b>
Disabled relief (movement)	0.0	9.0	9.0	4.0	-16.0	-3.0	-2.0	-1.0	0.0	<b>0.0</b>
Disable relief	1.0	0.0	9.0	18.0	22.0	6.0	3.0	1.0	0.0	<b>60.0</b>
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>384.0</b>	<b>295.0</b>	<b>1,871.0</b>	<b>2,791.0</b>	<b>1,901.0</b>	<b>1,227.0</b>	<b>730.0</b>	<b>22.0</b>	<b>9,221.0</b>
Discounts x 25%	0.0	223.0	197.0	935.0	956.0	415.0	206.0	96.0	3.0	<b>3,031.0</b>
Discounts x 50%	0.0	4.0	0.0	2.0	2.0	2.0	1.0	2.0	0.0	<b>13.0</b>
<b>Discount Deduction (Q)</b>	<b>0.00</b>	<b>57.75</b>	<b>49.25</b>	<b>234.75</b>	<b>240.00</b>	<b>104.75</b>	<b>52.00</b>	<b>25.00</b>	<b>0.75</b>	<b>764.25</b>
Additions	0.00	2.00	48.00	53.00	15.00	14.00	10.00	3.00	0.00	<b>145.00</b>
Reductions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total adjustments (J)</b>	<b>0.00</b>	<b>2.00</b>	<b>48.00</b>	<b>53.00</b>	<b>15.00</b>	<b>14.00</b>	<b>10.00</b>	<b>3.00</b>	<b>0.00</b>	<b>145.00</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>328.3</b>	<b>293.8</b>	<b>1,689.3</b>	<b>2,566.0</b>	<b>1,810.3</b>	<b>1,185.0</b>	<b>708.0</b>	<b>21.3</b>	<b>8,601.75</b>
Reduction Scheme (Z)	0.0	53.0	65.9	276.0	275.7	64.3	9.3	4.3	0.0	<b>748.5</b>
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>275.2</b>	<b>227.9</b>	<b>1,413.3</b>	<b>2,290.3</b>	<b>1,746.0</b>	<b>1,175.7</b>	<b>703.7</b>	<b>21.3</b>	<b>7,853.3</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalents</b>	0.0	183.5	177.2	1,256.2	2,290.3	2,134.0	1,698.2	1,172.9	42.5	<b>8,954.8</b>

## TAX BASE CALCULATION

Total Band D Equivalents	8,954.8
Collection Rate	99%
Adjusted Band D	8,865.3
Contribution in Lieu	0.0
Tax Base	8,865.3

2025/26

Area	Batchworth									
	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	121.0	365.0	487.0	739.0	710.0	775.0	1,475.0	741.0	5,413.0
Exemptions	0.0	21.0	11.0	23.0	42.0	23.0	71.0	71.0	22.0	284.0
Demolished	0.0	1.0	20.0	7.0	47.0	39.0	11.0	0.0	4.0	129.0
Empty Homes Premium	0.0	2.0	0.0	1.0	3.0	0.0	2.0	3.0	4.0	15.0
Disabled relief (movement)	0.0	1.0	-1.0	0.0	4.0	8.0	2.0	-14.0	0.0	0.0
Disable relief	0.0	0.0	1.0	0.0	0.0	4.0	12.0	14.0	0.0	31.0
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>102.0</b>	<b>333.0</b>	<b>458.0</b>	<b>657.0</b>	<b>656.0</b>	<b>697.0</b>	<b>1,393.0</b>	<b>719.0</b>	<b>5,015.0</b>
Discounts x 25%	0.0	39.0	220.0	228.0	259.0	203.0	188.0	219.0	59.0	1,415.0
Discounts x 50%	0.0	1.0	0.0	0.0	0.0	1.0	1.0	3.0	2.0	8.0
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>10.3</b>	<b>55.0</b>	<b>57.0</b>	<b>64.8</b>	<b>51.3</b>	<b>47.5</b>	<b>56.3</b>	<b>15.8</b>	<b>357.8</b>
Additions	0.0	3.0	81.0	95.0	1.0	7.0	8.0	8.0	4.0	207.0
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>3.0</b>	<b>81.0</b>	<b>95.0</b>	<b>1.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>4.0</b>	<b>207.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>94.8</b>	<b>359.0</b>	<b>496.0</b>	<b>593.3</b>	<b>611.8</b>	<b>657.5</b>	<b>1,344.8</b>	<b>707.3</b>	<b>4,864.3</b>
Reduction Scheme (Z)	0.0	5.9	80.4	62.6	26.5	13.9	11.0	10.8	2.7	213.7
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>88.9</b>	<b>278.6</b>	<b>433.4</b>	<b>566.8</b>	<b>597.9</b>	<b>646.5</b>	<b>1,334.0</b>	<b>704.5</b>	<b>4,650.6</b>
Band Proportion (F)	5.0	6.0	7.0	8.0	9.0	11.0	13.0	15.0	18.0	
Band Proportion (G)	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
Dwellings	0.0	59.2	216.7	385.3	566.8	730.7	933.9	2,223.3	1,409.1	6,525.0

TAX BASE CALCULATION	
Total Band D Equivalents	6,525.0
Collection Rate	99.00%
Adjusted Band D	6,459.8
Contribution in Lieu	144.0
Tax Base	6,603.8

2025/26

Area	Chorleywood									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	22.0	40.0	227.0	470.0	393.0	703.0	2,017.0	644.0	<b>4,516.0</b>
Exemptions	0.0	7.0	1.0	6.0	10.0	21.0	18.0	18.0	5.0	<b>86.0</b>
Demolished	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	<b>2.0</b>
Empty Homes Premium	0.0	1.0	0.0	0.0	4.0	1.0	0.0	1.0	1.0	<b>8.0</b>
Disabled relief (movement)	0.0	1.0	2.0	-2.0	3.0	3.0	3.0	-10.0	0.0	<b>0.0</b>
Disable relief	0.0	0.0	1.0	3.0	1.0	4.0	7.0	10.0	0.0	<b>26.0</b>
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>17.0</b>	<b>41.0</b>	<b>219.0</b>	<b>467.0</b>	<b>376.0</b>	<b>688.0</b>	<b>1,988.0</b>	<b>640.0</b>	<b>4,436.0</b>
Discounts x 25%	0.0	5.0	24.0	97.0	165.0	143.0	170.0	251.0	54.0	<b>909.0</b>
Discounts x 50%	0.0	0.0	0.0	0.0	1.0	0.0	2.0	4.0	0.0	<b>7.0</b>
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>1.3</b>	<b>6.0</b>	<b>24.3</b>	<b>41.8</b>	<b>35.8</b>	<b>43.5</b>	<b>64.8</b>	<b>13.5</b>	<b>230.8</b>
Additions	0.0	0.0	1.0	0.0	0.0	6.0	10.0	19.0	9.0	<b>45.0</b>
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>10.0</b>	<b>19.0</b>	<b>9.0</b>	<b>45.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>15.8</b>	<b>36.0</b>	<b>194.8</b>	<b>425.3</b>	<b>346.3</b>	<b>654.5</b>	<b>1,942.3</b>	<b>635.5</b>	<b>4,250.3</b>
Reduction Scheme (Z)	0.0	0.0	9.1	27.1	45.9	9.9	4.8	6.4	1.9	<b>105.0</b>
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>15.8</b>	<b>26.9</b>	<b>167.7</b>	<b>379.4</b>	<b>336.4</b>	<b>649.7</b>	<b>1,935.8</b>	<b>633.6</b>	<b>4,145.2</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalents</b>	0.0	10.5	21.0	149.1	379.4	411.1	938.4	3,226.4	1,267.2	<b>6,403.1</b>

TAX BASE CALCULATION	
Total Band D Equivalents	6,403.1
Collection Rate	99.00%
Adjusted Band D	6,339.1
Contribution in Lieu	0.0
Tax Base	6,339.1

2025/26

Page 51

Area	Croxley									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	58.0	191.0	529.0	1,200.0	2,421.0	639.0	300.0	38.0	5,376.0
Exemptions	0.0	5.0	3.0	12.0	13.0	32.0	10.0	7.0	0.0	82.0
Demolished	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Empty Homes Premium	0.0	0.0	0.0	0.0	4.0	2.0	0.0	0.0	0.0	6.0
Disabled relief (movement)	0.0	2.0	2.0	10.0	-10.0	-3.0	0.0	-1.0	0.0	0.0
Disable relief	0.0	0.0	2.0	4.0	14.0	4.0	1.0	1.0	0.0	26.0
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>55.0</b>	<b>190.0</b>	<b>526.0</b>	<b>1,181.0</b>	<b>2,388.0</b>	<b>629.0</b>	<b>292.0</b>	<b>38.0</b>	<b>5,299.0</b>
Discounts x 25%	0.0	43.0	137.0	230.0	341.0	478.0	104.0	46.0	3.0	1,382.0
Discounts x 50%	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	2.0
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>10.8</b>	<b>34.3</b>	<b>57.5</b>	<b>85.3</b>	<b>120.5</b>	<b>26.0</b>	<b>11.5</b>	<b>0.8</b>	<b>346.5</b>
Additions	0.0	0.0	37.0	139.0	2.0	0.0	2.0	30.0	11.0	221.0
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>0.0</b>	<b>37.0</b>	<b>139.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>30.0</b>	<b>11.0</b>	<b>221.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>44.3</b>	<b>192.8</b>	<b>607.5</b>	<b>1,097.8</b>	<b>2,267.5</b>	<b>605.0</b>	<b>310.5</b>	<b>48.3</b>	<b>5,173.5</b>
Reduction Scheme (Z)	0.0	14.7	58.2	63.9	44.2	29.4	4.7	0.5	0.0	215.5
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>29.6</b>	<b>134.5</b>	<b>543.6</b>	<b>1,053.6</b>	<b>2,238.1</b>	<b>600.3</b>	<b>310.1</b>	<b>48.3</b>	<b>4,958.0</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalents</b>	<b>0.0</b>	<b>19.7</b>	<b>104.6</b>	<b>483.2</b>	<b>1,053.6</b>	<b>2,735.5</b>	<b>867.1</b>	<b>516.8</b>	<b>96.5</b>	<b>5,877.0</b>

TAX BASE CALCULATION	
Total Band D Equivalents	5,877.0
Collection Rate	99.00%
Adjusted Band D	5,818.2
Contribution in Lieu	0.0
Tax Base	5,818.2

2025/26

Page 52

Area	Sarratt									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	34.0	13.0	57.0	56.0	133.0	135.0	330.0	93.0	851.0
Exemptions	0.0	2.0	0.0	1.0	0.0	3.0	1.0	9.0	1.0	17.0
Demolished	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Empty Homes Premium	0.0	2.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0
Disabled relief (movement)	0.0	0.0	0.0	1.0	-1.0	2.0	-2.0	0.0	0.0	0.0
Disable relief	0.0	0.0	0.0	0.0	1.0	0.0	2.0	0.0	0.0	3.0
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>34.0</b>	<b>13.0</b>	<b>57.0</b>	<b>55.0</b>	<b>133.0</b>	<b>132.0</b>	<b>322.0</b>	<b>92.0</b>	<b>838.0</b>
Discounts x 25%	0.0	10.0	4.0	31.0	26.0	46.0	28.0	65.0	10.0	220.0
Discounts x 50%	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>2.5</b>	<b>1.0</b>	<b>7.8</b>	<b>7.0</b>	<b>11.5</b>	<b>7.0</b>	<b>16.3</b>	<b>2.5</b>	<b>55.5</b>
Additions	0.0	0.0	0.0	4.0	2.0	0.0	0.0	0.0	0.0	6.0
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>31.5</b>	<b>12.0</b>	<b>53.3</b>	<b>50.0</b>	<b>121.5</b>	<b>125.0</b>	<b>305.8</b>	<b>89.5</b>	<b>788.5</b>
Reduction Scheme (Z)	0.0	1.7	0.8	11.7	8.1	6.9	1.8	2.5	0.1	33.6
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>29.8</b>	<b>11.3</b>	<b>41.6</b>	<b>41.9</b>	<b>114.6</b>	<b>123.2</b>	<b>303.3</b>	<b>89.4</b>	<b>754.9</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalents</b>	<b>0.0</b>	<b>19.9</b>	<b>8.8</b>	<b>37.0</b>	<b>41.9</b>	<b>140.0</b>	<b>177.9</b>	<b>505.5</b>	<b>178.7</b>	<b>1,109.7</b>

TAX BASE CALCULATION	
Total Band D Equivalents	1,109.7
Collection Rate	99.00%
Adjusted Band D	1,098.6
Contribution in Lieu	0.0
Tax Base	1,098.6

2025/26

Area	Watford Rural									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	191.0	1,282.0	2,847.0	3,066.0	1,289.0	600.0	134.0	25.0	9,434.0
Exemptions	0.0	4.0	38.0	36.0	38.0	26.0	3.0	2.0	0.0	147.0
Demolished	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Empty Homes Premium	0.0	0.0	6.0	3.0	0.0	1.0	0.0	1.0	0.0	11.0
Disabled relief (movement)	0.0	6.0	8.0	1.0	-5.0	-8.0	1.0	-3.0	0.0	0.0
Disable relief	0.0	0.0	6.0	14.0	15.0	10.0	2.0	3.0	0.0	50.0
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>193.0</b>	<b>1,258.0</b>	<b>2,815.0</b>	<b>3,023.0</b>	<b>1,256.0</b>	<b>598.0</b>	<b>130.0</b>	<b>25.0</b>	<b>9,298.0</b>
Discounts x 25%	0.0	78.0	858.0	925.0	683.0	287.0	90.0	11.0	6.0	2,938.0
Discounts x 50%	0.0	0.0	0.0	1.0	3.0	1.0	1.0	3.0	0.0	9.0
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>19.5</b>	<b>214.5</b>	<b>231.8</b>	<b>172.3</b>	<b>72.3</b>	<b>23.0</b>	<b>4.3</b>	<b>1.5</b>	<b>739.0</b>
Additions	0.0	0.0	7.0	65.0	26.0	15.0	9.0	0.0	1.0	123.0
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>	<b>65.0</b>	<b>26.0</b>	<b>15.0</b>	<b>9.0</b>	<b>0.0</b>	<b>1.0</b>	<b>123.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>173.5</b>	<b>1,050.5</b>	<b>2,648.3</b>	<b>2,876.8</b>	<b>1,198.8</b>	<b>584.0</b>	<b>125.8</b>	<b>24.5</b>	<b>8,682.0</b>
Reduction Scheme (Z)	0.0	43.6	358.0	411.8	284.9	50.4	6.8	3.2	0.7	1,159.4
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>129.9</b>	<b>692.5</b>	<b>2,236.5</b>	<b>2,591.9</b>	<b>1,148.3</b>	<b>577.2</b>	<b>122.6</b>	<b>23.8</b>	<b>7,522.6</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalents</b>	<b>0.0</b>	<b>86.6</b>	<b>538.6</b>	<b>1,988.0</b>	<b>2,591.9</b>	<b>1,403.5</b>	<b>833.8</b>	<b>204.3</b>	<b>47.5</b>	<b>7,694.2</b>

TAX BASE CALCULATION	
Total Band D Equivalents	7,694.2
Collection Rate	99.00%
Adjusted Band D	7,617.3
Contribution in Lieu	0.0
Tax Base	7,617.3

Page 53

2025/26

Area	Unparished									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	TOTAL
DWELLINGS	0.0	65.0	225.0	904.0	1,671.0	684.0	369.0	176.0	56.0	4,150.0
Exemptions	0.0	7.0	9.0	14.0	11.0	8.0	4.0	3.0	0.0	56.0
Demolished	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Empty Homes Premium	0.0	1.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	3.0
Disabled relief (movement)	0.0	2.0	3.0	-2.0	-2.0	1.0	1.0	-3.0	0.0	0.0
Disable relief	0.0	0.0	2.0	5.0	3.0	1.0	2.0	3.0	0.0	16.0
<b>Chargeable Dwellings (H)</b>	<b>0.0</b>	<b>61.0</b>	<b>219.0</b>	<b>888.0</b>	<b>1,660.0</b>	<b>677.0</b>	<b>366.0</b>	<b>170.0</b>	<b>56.0</b>	<b>4,097.0</b>
Discounts x 25%	0.0	45.0	144.0	361.0	485.0	161.0	75.0	29.0	4.0	1,304.0
Discounts x 50%	0.0	0.0	0.0	0.0	1.0	0.0	0.0	3.0	0.0	4.0
<b>Discount Deduction (Q)</b>	<b>0.0</b>	<b>11.3</b>	<b>36.0</b>	<b>90.3</b>	<b>121.8</b>	<b>40.3</b>	<b>18.8</b>	<b>8.8</b>	<b>1.0</b>	<b>328.0</b>
Additions	0.0	2.0	0.0	3.0	1.0	0.0	3.0	0.0	0.0	9.0
Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total adjustments (J)</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>3.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
<b>Sub - Total (H-Q+J)</b>	<b>0.0</b>	<b>51.8</b>	<b>183.0</b>	<b>800.8</b>	<b>1,539.3</b>	<b>636.8</b>	<b>350.3</b>	<b>161.3</b>	<b>55.0</b>	<b>3,778.0</b>
Reduction Scheme (Z)	0.0	22.4	66.4	139.8	140.0	17.1	2.0	1.3	0.0	388.9
<b>Net dwellings ((H-Q+J)-Z)</b>	<b>0.0</b>	<b>29.4</b>	<b>116.6</b>	<b>661.0</b>	<b>1,399.2</b>	<b>619.6</b>	<b>348.3</b>	<b>160.0</b>	<b>55.0</b>	<b>3,389.1</b>
<b>Band Proportion (F)</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>11.0</b>	<b>13.0</b>	<b>15.0</b>	<b>18.0</b>	
<b>Band Proportion (G)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Band D Equivalents</b>	<b>0.0</b>	<b>19.6</b>	<b>90.7</b>	<b>587.5</b>	<b>1,399.2</b>	<b>757.3</b>	<b>503.1</b>	<b>266.7</b>	<b>110.0</b>	<b>3,734.1</b>

Page 54

TAX BASE CALCULATION	
Total Band D Equivalents	3,734.1
Collection Rate	99.00%
Adjusted Band D	3,696.8
Contribution in Lieu	0.0
Tax Base	3,696.8

## FULL COUNCIL – 10 December 2024

### PART I

#### Recommendations of the Independent Remuneration Panel regarding Members' Allowances

##### (ADLD)

#### 1 Summary

- 1.1 At its meeting of 12 December 2023, Council resolved to agree the Members' Allowance Scheme for 2024-25 following having considered recommendations from the Independent Remuneration Panel<sup>1</sup>.
- 1.2 Alongside agreeing allowance rates for the coming year, Council agreed that work should be undertaken to ensure the Dependent Carers Allowance met National Living Wage levels, and to explore the indexing of allowances in future years.
- 1.3 In September 2024, the Independent Remuneration Panel met to scope the work required and had an initial discussion on the range of options the panel may consider later in the year. On 20 November 2024, the panel held a subsequent meeting at which it considered the range of options in this report. At this November meeting, the panel also considered representations from the leaders of the political groups represented on the Council.

#### 2 Details

- 2.1 The panel members in attendance on 20 November 2024 were as follows:
  - Victoria Milford (Chair)
  - Nicky Bryden
  - Tunde Dabiri
  - Malcolm Andrew
  - Kenneth Lee
  - Meera Chauhan
- 2.2 The group leaders in attendance on 20 November 2024 were as follows:
  - Councillor Stephen Giles-Medhurst (Leader of the Liberal Democrat group)
  - Councillor Oliver Cooper (Leader of the Conservative group)
  - Councillor Narinder Sian (Deputy Leader of the Green group as substitute for Councillor Chris Mitchell)
  - Councillor Stephen Cox (Leader of the Labour group)
- 2.3 The panel meeting of 20 November 2024 was supported by the following officers:

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<sup>1</sup> <https://moderngov.threerivers.gov.uk/ieListDocuments.aspx?CId=1139&MId=1422>

- Associate Director of Legal and Democratic Services (Monitoring Officer)
- Interim Group Manager – Democratic and Electoral Services

2.4 The group leaders shared a range of views on the Members' Allowance Scheme, with the key points discussed below:

- That the Planning Committee had a higher workload than most other committees and the Special Responsibility Allowance paid to some or all of its Chair, Vice Chair, opposition spokesperson, and its wider membership may merit a higher rate (or, indeed, a new allowance to be created) in reflection of this. The Independent Remuneration Panel noted that the Chair's allowance was already at the same level as that of Lead Members and exceeded that of the Chairs of the Licensing, Audit, and Regulatory Services committees.
- That indexation of allowances was generally welcomed although caution was expressed that the indexation did not allow for allowances to change without members considering whether this was merited.
- That the Members' Allowance Scheme for Three Rivers District Council was lower than that of other neighbouring councils, but that the number of elected members, size of resident population, operation of a committee system of governance, and other factors may justify this. The Independent Remuneration Panel considered to what extent comparisons with other councils helped them in their deliberations.
- That the members of smaller political groups and independent members may have a higher per member workload on committees, especially when fewer members were available for substitute attendance at meetings.
- That the work of a councillor was much broader and more time-consuming than that illustrated through Council and committee meeting attendance, and that this varied by member and whether or not a member held a Lead Member role.
- That changes to keep the care allowance at an appropriate level was welcomed, but that changes would need to recognise the financial pressures on the council.
- That Basic and Special Responsibility Allowances were subject to tax but that care payments were not.

2.5 Following the leaders' representations, the members left the meeting, and the panel discussed the proposals and ultimately agreed to the recommendations within this report for referral to Council.

#### Allowance types

2.6 When considering allowances provided to members of the Council, there are two primary categories: Basic Allowances; and Special Responsibility Allowances.

2.7 The Local Authorities (Members' Allowances) Regulations 1991 provide that the Basic Allowance is paid to each member of the authority who is a councillor, and that the amount shall be the same for each councillor. Nonetheless, individual councillors are entitled to forgo their allowance, either in full or in part.

- 2.8 Per The Local Authorities (Members' Allowances) (England) Regulations 2003, Special Responsibility Allowances are provided 'to such members of the authority as have such special responsibilities in relation to the authority'. It is for an authority to determine what constitutes a responsibility and to set its rates accordingly. At present, the allowance rates can be found within the council's constitution, which is published on the council's website<sup>2</sup>.
- 2.9 These allowances are paid to members by virtue of the roles they hold rather than any action they do or do not take in said role. For clarity, this means that a member in receipt of a basic allowance who seldom attends meetings or undertakes ward casework will be entitled to the same amount as another member who attends every meeting to which he/she is invited and is highly active in his/her ward councillor role. Equally, there is no deduction made to councillors' allowances except where a member has notified council officers that they wish to forgo some or all of their allowance.
- 2.10 Three Rivers District Council also provides for a "Care Allowance" to meet some of the costs of members arranging for care of young children or other dependents. However, this allowance is not a set fee paid to a member by virtue of their role but a mechanism through which a councillor can claim for the costs of providing for care, up to a maximum of £500 per year.
- 2.11 At its 12 December 2023 meeting, Council resolved that this allowance be reviewed to ensure it met the 'Living Wage' rates. The National Living Wage (effectively the National Minimum Wage for those aged 21 and over) is at present £11.44 per hour. From April 2025, the National Living Wage is due to be £12.21 per hour<sup>3</sup>. The Three Rivers District Council Members' Allowance Scheme currently pays up to £12.50 per hour for care allowance expenses to members, which is higher than both the current National Living Wage hourly rate and the increase due to take effect from April 2025. In the absence of a clear decision on which 'living wage' rate Council had intended to be explored, the Independent Remuneration Panel considered the National Living Wage rates in its deliberations.

### **3 Options and Reasons for Recommendation(s)**

- 3.1 The Local Authorities (Members' Allowances) (England) Regulations 2003<sup>4</sup> allow for, but do not require, allowances to be paid to members of an authority to arrange for the care of children or dependants 'necessarily incurred' when that member is undertaking certain duties associated with their role(s). These range of duties are set out within the regulations but include attendance at meetings and a broad provision covering 'any other duty approved by the authority' relating to the discharge of functions of the authority and its committees. Through this latter provision, Three Rivers District Council can compensate members for a variety of duties. The full list of approved duties within the current scheme is available at Appendix B to this report.
- 3.2 Council could agree myriad options when setting councillor allowances. However, for the purposes of this review Council is presented with two options (one to do nothing and one which sets out the proposals of the Independent Remuneration Panel). The recommendation of the panel is summarised at paragraph 3.5 onwards. If moved and seconded when this report is presented to Council, the

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<sup>2</sup> <https://www.threerivers.gov.uk/services/your-council/council-constitution>

<sup>3</sup> <https://www.gov.uk/national-minimum-wage-rates>

<sup>4</sup> <https://www.legislation.gov.uk/ukxi/2003/1021/regulation/7/made>

recommendations within this report will be for Council to determine. However, other members may seek to move amendments to the recommendations in accordance with the council's procedure rules. Guidance on this can be sought from the report author and/or Monitoring Officer ahead of the meeting.

- 3.3 Councillors may vote to adopt the proposals of the Independent Remuneration Panel, in full or in part, or may choose to adopt a different allowance scheme. Council is required to have regard for the recommendation of the panel but is not bound to adopt its proposals.

Option 1: no change

- 3.4 This option proposes no change to allowances from the current rates, nor any change in how they are calculated, until such time as Council takes an alternative decision. This option would have the benefit of being the lowest-cost option up front, with the amounts of monies paid to members remaining almost entirely unchanged (with the only changes to be caused by any vacancies of office in-year which would likely create a short break in payments of a small number of allowances). However, the option would not introduce any index-linking of allowances and would therefore require detailed work annually to consult on and agree allowance rates. Given Council's previous resolutions to explore changes to the care allowance, the Independent Remuneration recommended that some changes to the Members' Allowance Scheme are made, which are outlined below.

Option 2: changes recommended by the Independent Remuneration Panel

Indexing of allowances

- 3.5 The Independent Remuneration Panel debated the pros and cons of indexing allowances, noting that any indexation would require a review after a four-year period.
- 3.6 In determining which index to use when indexing allowances, the Independent Remuneration Panel considered several indices but focused its considerations on two indices: the annual Local Government Services Pay Agreement [local government pay settlement]; and the Consumer Price Index.
- 3.7 In discussion, the Independent Remuneration Panel debated the merits of both indices but felt that, on balance, the Consumer Price Index was a truer reflection of the costs that a councillor would face in undertaking their role. The Independent Remuneration Panel agreed that the Basic and Special Responsibility Allowances should be indexed from the new allowance year to the 12-month Consumer Price Index as at the previous September and did so reflecting that this was the rate used by the Civil Service Pension Scheme<sup>5</sup>. For the purposes of the 2025-26 allowance year, this would mean the current Basic and Special Responsibility Allowance rates would increase by 1.7% from April 2025.

Care Allowance

- 3.8 The Independent Remuneration Panel considered a range of options for how the care rate might be set, indexed (noting Council's previous resolution of ensuring it did not fall below the 'living wage'), and whether a single rate was appropriate. The

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<sup>5</sup> <https://www.civilservicepensionscheme.org.uk/news/consumer-prices-index-cpi/>

Independent Remuneration Panel also considered various the safeguards to this rate contained within the council's Members' Allowance Scheme.

- 3.9 The Independent Remuneration Panel agreed that the rate payable for childcare should be maintained at £12.50 per hour for the 2025-26 fiscal year, and that it should then be indexed to the National Living Wage at such time as the National Living Wage would be equal to or higher than £12.50 per hour.
- 3.10 The Independent Remuneration Panel considered a range of rates used and ultimately agreed that the payment limit of £500 per year should be retained but that the allowance rates should be changed such that one rate was payable for childcare and another rate payable for the care of adults, noting that the availability and cost of adult care was typically higher.
- 3.11 The Independent Remuneration Panel discussed the take up of the care allowance, the rate paid within it and the limits on claims, and the group leaders' representations on the subject. Ultimately, the Independent Remuneration Panel agreed to recommend that the care allowance within the scheme be split into two separate rates – one for childcare and another for adults – and that the rates used reflect the National Living Wage (once this met the current £12.50/hour rate) and the Hertfordshire County Council Home Care Rate respectively.

#### Other

- 3.12 Although the risk of improper Basic and Special Responsibility Allowance payments is low, Council should ensure that a scheme which allows for the payment of allowances based on costs incurred has appropriate safeguards. Several criteria which would prevent unnecessary, excessive, or fraudulent claims from being submitted and authorised are already in place within the council's scheme for both care and travel and subsistence allowances, namely the following (examples provided for care allowances for illustrative purposes):
- An upper limit to care payments (note this is currently an annual limit – Council may prefer to consider a weekly or monthly limit to prevent a member's care allowance being used early in the year)
  - An hourly limit to care payments (currently £12.50 per hour)
  - That the upper limit is only paid if it is higher than the actual cost
  - The requirement that such expenses are evidenced and submitted through the council's payroll system for approval by a senior officer.
- 3.13 The Independent Remuneration Panel considered the group leaders' representations on the rates of Special Responsibility Allowances, in particular the rate of the Planning Committee Chair and the possibility of amending or introducing rates which reflect the workload of the committee. On balance, the Independent Remuneration Panel felt that there may be a case for these rates to be reviewed in future years, but that there did not seem to be an urgent need for these rates to be changed at the current time.

#### **4 Policy/Budget Reference and Implications**

- 4.1 Once agreed, the Members' Allowance Scheme will be factored into the budget-setting process.

- 4.2 By indexing councillor allowances to staff pay awards, the council's budget-setting process can more easily forecast future councillor allowance costs alongside staffing costs.

## **5 Financial Implications**

- 5.1 The financial implications are as set out in the main body of the report and the changes to the allowance rates as recommended by the Independent Remuneration Panel are set out at Appendix A.

## **6 Legal Implications**

- 6.1 Legal implications are contained in the body of the report.

## **7 Staffing Implications**

- 7.1 There are no direct staffing implications.

## **8 Equal Opportunities Implications**

- 8.1 There are no direct equal opportunities implications.

## **9 Climate Change and Sustainability Implications**

- 9.1 There are no direct climate or sustainability implications.

## **10 Communications and Website Implications**

- 10.1 The council's Member Allowance Scheme for the coming year will be published on the council's website and published in the local press per statutory requirements.

## **11 Risk and Health & Safety Implications**

- 11.1 There are no risk or health and safety implications.

## **12 Recommendation(s):**

- 12.1 To agree that from 1 April 2025, the Three Rivers District Council Members' Allowance Scheme is amended as follows:
- To increase Basic and Special Responsibility Allowances by the 12-month Consumer Price Index as at September 2024, and to index changes to these allowances in future years by the 12-month Consumer Price Index as at the previous September, for a period of four years.
  - To establish a two-type Care Allowance scheme such that
    - Childcare payments may be claimed at a cost of up to £12.50 per hour, and to index changes to this rate to the National Living Wage at such time as the National Living Wage would be equal to or higher than £12.50 per hour, for a period of four years.
    - Adult care payments may be claimed at the Hertfordshire County Council Home Care Rate of up to £25.48 per hour, and to index changes to this rate in future years to the Hertfordshire County Council Home Care Rate.

- 12.2 To agree that all other aspects of the Members' Allowance Scheme are unchanged.

**Report prepared by:**

Matthew Stickley, Interim Group Manager – Democratic and Electoral Services

**Data Quality**

Data sources:

Online resources

**Data checked by:**

Matthew Stickley, Interim Group Manager – Democratic and Electoral Services

**Data rating:**

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	<b>X</b>
<b>3</b>	<b>High</b>	

**Background Papers**

None

**Appendices**

- A. Consumer Price Index Allowance Changes

<b>Allowance</b>	<b>Current</b>
Basic Allowance	£ 5,733.00

### **Special Responsibility Allowances**

Leader of the Council	£ 11,466.00
Lead Members	£ 5,733.00
Chair - Planning Committee	£ 5,733.00
Chair - Licensing Committee and Regulatory Services Committee	£ 2,866.50
Chair - Audit Committee	£ 2,866.50
Main Opposition Leader	£ 4,299.75
Other Opposition Leaders	£ 3,439.80
Chair of Council	£ 5,733.00
Vice Chair of Council	£ 2,866.50

**Allowance plus  
CPI index change**

<b>CPI at Sept 2024 (September 2024)</b>		
1.7%	£	5,830.46
1.7%	£	11,660.92
1.7%	£	5,830.46
1.7%	£	5,830.46
1.7%	£	2,915.23
1.7%	£	2,915.23
1.7%	£	4,372.85
1.7%	£	3,498.28
1.7%	£	5,830.46
1.7%	£	2,915.23

## FULL COUNCIL – 10 DECEMBER 2024

### PART I

#### Calendar of Meetings 2026-27

#### (ADLD)

#### 1 Summary

- 1.1 The council's calendar of meetings 2026-27 has been prepared to allow members, officers, and the public time to plan their diaries in advance of the municipal year.
- 1.2 The calendar has been consulted on with Lead Members, and their comments have been taken into account in the preparation of the calendar.
- 1.3 The calendar seeks to avoid clashes where members and the public may not be able to attend meetings, although some clashes are occasionally unavoidable.

#### 2 Details

- 2.1 The proposed changes to the schedule of meetings from previous years seeks to:
  - Create a clearer pathway for a decision to progress from committee to Council (as necessary)
  - To avoid, where practicable, meetings being scheduled during the expected political party conference season
  - To group the Local Area Forum meetings into a week per cycle
  - To ensure that Shareholder and Commercial Venture Panel meetings are scheduled in advance
  - For Planning Committee meetings to be held monthly (third Thursday of every month), with exceptions for party conference season and Annual Council
- 2.2 Some meetings are arranged when required, such as the Licensing Sub-Committee, and so these meetings are not included within the calendar.
- 2.3 With the calendar drafted two years in advance, some dates (e.g., school holidays) are to be confirmed nearer the time. Should dates require amending in due course, Council Procedure Rule 30(1) provides for this:

Ordinary meetings of the Committees shall be held in each year on such days as the Council shall determine unless amended by the Chief Executive with the agreement of the appropriate Chair and the nominated representatives of each of the minority groups.

**3 Options and Reasons for Recommendations**

3.1 To agree the calendar of meetings would allow for Council to have set a future schedule of meetings with good notice for members, officers, and residents, and with scope for dates to change nearer the time as required.

3.2 Not to agree the calendar would require the Council to sets its calendar of meetings at a later date. Although this is not improper, it would increase the likelihood of clashes arising in members' diaries.

**4 Policy/Budget Reference and Implications**

4.1 There are no direct policy or budget implications.

**5 Financial Implications**

5.1 There are no direct financial implications.

**6 Legal Implications**

6.1 There are no direct legal implications.

**7 Staffing Implications**

7.1 There are no direct staffing implications. Officers will update the council's website to reflect the newly agreed calendar of meetings.

**8 Equal Opportunities Implications**

8.1 There are no direct equal opportunities implications.

**9 Climate Change and Sustainability Implications**

9.1 There are no direct climate or sustainability implications.

**10 Communications and Website Implications**

10.1 If the proposals are agreed, the calendar of meetings website page will be updated.

**11 Risk and Health & Safety Implications**

11.1 There are no risk or health & safety implications.

**12 Recommendation:**

12.1 To agree the calendar of meetings for the municipal year 2026-27, as detailed at Appendix 1.

**Report prepared by:**

Matthew Stickley, Interim Group Manager – Democratic and Electoral Services

**Data Quality**

Data sources: N/A

**Data checked by:**

Matthew Stickley, Interim Group Manager – Democratic and Electoral Services

**Data rating:**

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	<b>X</b>
<b>3</b>	<b>High</b>	

**Background Papers**

None

**Appendices**

Appendix 1 – Calendar of Meetings 2026-27

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Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Monday	18 May 2026					
Tuesday	19 May 2026	Council - ANNUAL				
Wednesday	20 May 2026					
Thursday	21 May 2026	Planning Committee				
Friday	22 May 2026					
Monday	25 May 2026			BANK HOLIDAY	School Holiday	
Tuesday	26 May 2026				School Holiday	
Wednesday	27 May 2026				School Holiday	
Thursday	28 May 2026	Audit Committee			School Holiday	
Friday	29 May 2026				School Holiday	
Monday	01 June 2026	Shareholder and Commercial Venture Panel				
Tuesday	02 June 2026	Abbots Langley Local Area Forum	Rickmansworth Local Area Forum			
Wednesday	03 June 2026		Chorleywood and Sarratt Local Area Forum			
Thursday	04 June 2026	Croxley Green Local Area Forum	Watford Rural Local Area Forum			
Friday	05 June 2026					
Monday	08 June 2026					
Tuesday	09 June 2026					

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Wednesday	10 June 2026	Licensing Committee	Regulatory Services Committee			
Thursday	11 June 2026					
Friday	12 June 2026					
Monday	15 June 2026					
Tuesday	16 June 2026					
Wednesday	17 June 2026	Environmental Forum				
Thursday	18 June 2026	Planning Committee	Local Strategic Partnership Board			
Friday	19 June 2026	Seniors Forum				
Monday	22 June 2026					
Tuesday	23 June 2026	General Public Services, Community Safety & Infrastructure				
Wednesday	24 June 2026	Climate Change, Leisure and Housing Committee				
Thursday	25 June 2026					
Friday	26 June 2026					
Monday	29 June 2026	Policy and Resources Committee				
Tuesday	30 June 2026					LGA Conference TBC
Wednesday	01 July 2026					LGA Conference TBC

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Thursday	02 July 2026					LGA Conference TBC
Friday	03 July 2026					
Monday	06 July 2026					
Tuesday	07 July 2026					
Wednesday	08 July 2026					
Thursday	09 July 2026					
Friday	10 July 2026					
Monday	13 July 2026					
Tuesday	14 July 2026	Full Council				
Wednesday	15 July 2026					
Thursday	16 July 2026	Planning Committee				
Friday	17 July 2026					
Monday	20 July 2026					
Tuesday	21 July 2026					
Wednesday	22 July 2026					
Thursday	23 July 2026	Audit Committee				
Friday	24 July 2026				School Holiday	
					School Holiday	
Monday	27 July 2026				School Holiday	
Tuesday	28 July 2026				School Holiday	
Wednesday	29 July 2026				School Holiday	

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Thursday	30 July 2026				School Holiday	
Friday	31 July 2026				School Holiday	
					School Holiday	
Monday	03 August 2026				School Holiday	
Tuesday	04 August 2026				School Holiday	
Wednesday	05 August 2026				School Holiday	
Thursday	06 August 2026				School Holiday	
Friday	07 August 2026				School Holiday	
					School Holiday	
Monday	10 August 2026				School Holiday	
Tuesday	11 August 2026				School Holiday	
Wednesday	12 August 2026				School Holiday	
Thursday	13 August 2026				School Holiday	
Friday	14 August 2026				School Holiday	
					School Holiday	
Monday	17 August 2026				School Holiday	

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Tuesday	18 August 2026				School Holiday	
Wednesday	19 August 2026				School Holiday	
Thursday	20 August 2026	Planning Committee			School Holiday	
Friday	21 August 2026				School Holiday	
					School Holiday	
Monday	24 August 2026				School Holiday	
Tuesday	25 August 2026				School Holiday	
Wednesday	26 August 2026				School Holiday	
Thursday	27 August 2026				School Holiday	
Friday	28 August 2026				School Holiday	
					School Holiday	
Monday	31 August 2026			BANK HOLIDAY	School Holiday	
Tuesday	01 September 2026				School Holiday	
Wednesday	02 September 2026				School Holiday	
Thursday	03 September 2026				School Holiday	
Friday	04 September 2026					

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Monday	07 September 2026	Constitution Sub-Committee				
Tuesday	08 September 2026	General Public Services, Community Safety & Infrastructure				
Wednesday	09 September 2026	Climate Change, Leisure and Housing Committee				
Thursday	10 September 2026	Planning Committee				
Friday	11 September 2026					
Monday	14 September 2026					
Tuesday	15 September 2026					Party conferences TBC
Wednesday	16 September 2026					Party conferences TBC
Thursday	17 September 2026					Party conferences TBC
Friday	18 September 2026					Party conferences TBC
						Party conferences TBC

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Monday	21 September 2026					Party conferences TBC
Tuesday	22 September 2026					Party conferences TBC
Wednesday	23 September 2026					Party conferences TBC
Thursday	24 September 2026					Party conferences TBC
Friday	25 September 2026					Party conferences TBC
						Party conferences TBC
Monday	28 September 2026					Party conferences TBC
Tuesday	29 September 2026					Party conferences TBC
Wednesday	30 September 2026					Party conferences TBC
Thursday	01 October 2026					Party conferences TBC
Friday	02 October 2026					Party conferences TBC

<b>Day</b>	<b>Date</b>	<b>Meeting 1</b>	<b>Meeting 2</b>	<b>Bank Holiday</b>	<b>School Holidays</b>	<b>Other</b>
Monday	05 October 2026	Policy and Resources Committee				
Tuesday	06 October 2026		Local Strategic Partnership Board			
Wednesday	07 October 2026	Licensing Committee	Regulatory Services Committee			
Thursday	08 October 2026					
Friday	09 October 2026					
Monday	12 October 2026	Shareholder and Commercial Venture Panel	Equalities Sub-Committee			
Tuesday	13 October 2026	Abbots Langley Local Area Forum	Rickmansworth Local Area Forum			
Wednesday	14 October 2026		Chorleywood and Sarratt Local Area Forum			
Thursday	15 October 2026	Croxley Green Local Area Forum	Watford Rural Local Area Forum			
Friday	16 October 2026					
Monday	19 October 2026	Youth Council				
Tuesday	20 October 2026	Full Council				
Wednesday	21 October 2026					
Thursday	22 October 2026	Planning Committee				

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Friday	23 October 2026					
Monday	26 October 2026				School Holiday TBC	
Tuesday	27 October 2026				School Holiday TBC	
Wednesday	28 October 2026				School Holiday TBC	
Thursday	29 October 2026				School Holiday TBC	
Friday	30 October 2026				School Holiday TBC	
Monday	02 November 2026					
Tuesday	03 November 2026					
Wednesday	04 November 2026	Environmental Forum				
Thursday	05 November 2026					
Friday	06 November 2026	Seniors Forum				
Monday	09 November 2026					
Tuesday	10 November 2026					
Wednesday	11 November 2026					

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Thursday	12 November 2026					
Friday	13 November 2026					
Monday	16 November 2026					
Tuesday	17 November 2026	General Public Services, Community Safety & Infrastructure				
Wednesday	18 November 2026	Climate Change, Leisure and Housing Committee				
Thursday	19 November 2026	Planning Committee				
Friday	20 November 2026					
Monday	23 November 2026	Policy and Resources Committee				
Tuesday	24 November 2026					
Wednesday	25 November 2026					
Thursday	26 November 2026	Audit Committee				
Friday	27 November 2026					
Monday	30 November 2026					
Tuesday	01 December 2026					

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Wednesday	02 December 2026					
Thursday	03 December 2026					
Friday	04 December 2026					
Monday	07 December 2026					
Tuesday	08 December 2026	Full Council				
Wednesday	09 December 2026					
Thursday	10 December 2026					
Friday	11 December 2026					
Monday	14 December 2026					
Tuesday	15 December 2026					
Wednesday	16 December 2026					
Thursday	17 December 2026	Planning Committee	Local Strategic Partnership Board			
Friday	18 December 2026					
Monday	21 December 2026				School Holiday TBC	

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Tuesday	22 December 2026				School Holiday TBC	
Wednesday	23 December 2026				School Holiday TBC	
Thursday	24 December 2026				School Holiday TBC	
Friday	25 December 2026			BANK HOLIDAY	School Holiday TBC	
					School Holiday TBC	
Monday	28 December 2026			BANK HOLIDAY	School Holiday TBC	
Tuesday	29 December 2026				School Holiday TBC	
Wednesday	30 December 2026				School Holiday TBC	
Thursday	31 December 2026				School Holiday TBC	
Friday	01 January 2027			BANK HOLIDAY TBC	School Holiday TBC	
Monday	04 January 2027					
Tuesday	05 January 2027					
Wednesday	06 January 2027					
Thursday	07 January 2027					
Friday	08 January 2027					

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Monday	11 January 2027					
Tuesday	12 January 2027					
Wednesday	13 January 2027					
Thursday	14 January 2027					
Friday	15 January 2027					
Monday	18 January 2027					
Tuesday	19 January 2027					
Wednesday	20 January 2027	Licensing Committee	Regulatory Services Committee			
Thursday	21 January 2027	Planning Committee				
Friday	22 January 2027					
Monday	25 January 2027	Shareholder and Commercial Venture Panel				
Tuesday	26 January 2027	Abbots Langley Local Area Forum	Rickmansworth Local Area Forum			
Wednesday	27 January 2027		Chorleywood and Sarratt Local Area Forum			
Thursday	28 January 2027	Croxley Green Local Area Forum	Watford Rural Local Area Forum			

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Friday	29 January 2027					
Monday	01 February 2027					
Tuesday	02 February 2027	General Public Services, Community Safety & Infrastructure				
Wednesday	03 February 2027	Climate Change, Leisure and Housing Committee				
Thursday	04 February 2027					
Friday	05 February 2027					
Monday	08 February 2027	Policy and Resources Committee - BUDGET				
Tuesday	09 February 2027					
Wednesday	10 February 2027					
Thursday	11 February 2027					
Friday	12 February 2027					
Monday	15 February 2027				School Holiday TBC	
Tuesday	16 February 2027				School Holiday TBC	
Wednesday	17 February 2027				School Holiday TBC	

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Thursday	18 February 2027				School Holiday TBC	
Friday	19 February 2027				School Holiday TBC	
Monday	22 February 2027					
Tuesday	23 February 2027	Full Council - BUDGET	Council Tax Setting Committee			
Wednesday	24 February 2027					
Thursday	25 February 2027	Planning Committee				
Friday	26 February 2027					
Monday	01 March 2027					
Tuesday	02 March 2027					
Wednesday	03 March 2027					
Thursday	04 March 2027					
Friday	05 March 2027					
Monday	08 March 2027		Equalities Sub-Committee			
Tuesday	09 March 2027					

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Wednesday	10 March 2027					
Thursday	11 March 2027					
Friday	12 March 2027					
Monday	15 March 2027	Constitution Sub-Committee				
Tuesday	16 March 2027					
Wednesday	17 March 2027	Environmental Forum				
Thursday	18 March 2027	Planning Committee	Local Strategic Partnership Board			
Friday	19 March 2027					
Monday	22 March 2027	Policy and Resources Committee				
Tuesday	23 March 2027					
Wednesday	24 March 2027	Licensing Committee	Regulatory Services Committee			
Thursday	25 March 2027	Audit Committee				
Friday	26 March 2027			BANK HOLIDAY TBC	School Holiday TBC	
					School Holiday TBC	

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Monday	29 March 2027			BANK HOLIDAY TBC	School Holiday TBC	
Tuesday	30 March 2027				School Holiday TBC	
Wednesday	31 March 2027				School Holiday TBC	
Thursday	01 April 2027				School Holiday TBC	
Friday	02 April 2027	Seniors Forum			School Holiday TBC	
					School Holiday TBC	
Monday	05 April 2027				School Holiday TBC	
Tuesday	06 April 2027				School Holiday TBC	
Wednesday	07 April 2027				School Holiday TBC	
Thursday	08 April 2027				School Holiday TBC	
Friday	09 April 2027				School Holiday TBC	
Monday	12 April 2027	Shareholder and Commercial Venture Panel				
Tuesday	13 April 2027	Abbots Langley Local Area Forum	Rickmansworth Local Area Forum			
Wednesday	14 April 2027		Chorleywood and Sarratt Local Area Forum			
Thursday	15 April 2027	Croxley Green Local Area Forum	Watford Rural Local Area Forum			

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Friday	16 April 2027					
Monday	19 April 2027	Youth Council				
Tuesday	20 April 2027					
Wednesday	21 April 2027					
Thursday	22 April 2027	Planning Committee				
Friday	23 April 2027					
Monday	26 April 2027					
Tuesday	27 April 2027					
Wednesday	28 April 2027					
Thursday	29 April 2027					
Friday	30 April 2027					
Monday	03 May 2027			BANK HOLIDAY TBC		
Tuesday	04 May 2027					
Wednesday	05 May 2027					
Thursday	06 May 2027					
Friday	07 May 2027					
Monday	10 May 2027					
Tuesday	11 May 2027					
Wednesday	12 May 2027					
Thursday	13 May 2027					
Friday	14 May 2027					
Monday	17 May 2027					
Tuesday	18 May 2027	Council - ANNUAL				

Day	Date	Meeting 1	Meeting 2	Bank Holiday	School Holidays	Other
Wednesday	19 May 2027					
Thursday	20 May 2027	Planning Committee				
Friday	21 May 2027					
Monday	24 May 2027					
Tuesday	25 May 2027					
Wednesday	26 May 2027					
Thursday	27 May 2027					
Friday	28 May 2027					
Monday	31 May 2027			BANK HOLIDAY TBC	School Holiday TBC	
Tuesday	01 June 2027				School Holiday TBC	
Wednesday	02 June 2027				School Holiday TBC	
Thursday	03 June 2027				School Holiday TBC	
Friday	04 June 2027				School Holiday TBC	

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## POLICY AND RESOURCES COMMITTEE

11 NOVEMBER 2024

PART I

### BUDGET MONITORING REPORT TO 30 SEPTEMBER 2024 (DIRECTOR OF FINANCE)

#### Budget Monitoring Summary

- 1.1 Budget monitoring report is a key tool in scrutinising the Council’s financial performance and is designed to provide an overview to all relevant stakeholders. It is essential that the council monitors its budgets throughout the year to ensure that it is meeting its strategic objectives within its resource limits and, where necessary, corrective action is taken. A key principle of budgetary control is to align the budget holders’ financial responsibilities and their management responsibilities.
- 1.2 This report shows the expected financial position over the three year medium term based on the Council’s actual financial performance at the end of period 6 (30 September 2024) set against the latest budget.
- 1.3 **Revenue Summary**
- 1.3.1 The Forecast reported as at Period 3 was £14.406m. This was a variation to budget of (£0.030m). The forecast year end position for 2024/25 at Period 6 is estimated to be £14.307m giving a favourable variance of (£0.099m).
- 1.3.2 The table below shows how the forecast year end position has been constructed:

Revenue Budget 2024/25	£000
<b>Original Net Revenue Budget</b>	<b>14,159</b>
Carry Forward from 2023/24 (Year end report July 2024)	277
Original Budget Plus Carry Forwards from 2023/24	<b>14,436</b>
Variances previously reported	<b>(30)</b>
Previous Forecast	<b>14,406</b>
Supplementary Estimates to budget reported at Period 6 ( <i>to be approved</i> )	<b>254</b>
Variances to budget reported at Period 6 ( <i>to be noted</i> )	<b>(353)</b>
<b>Forecast Total Net Expenditure 2024/25</b>	<b>14.307</b>

1.3.3 The main variances are shown in the table below:

Committee	2024/25 Revenue Account - General Fund Summary							
			(C)	(A)		(B)	(B-A)	(B-C)
	Original Budget	Original Budget Plus 2023/24 Carry Forwards	Latest Budget	Previous Forecast	Net Spend to Date	Latest Forecast	Supplimentary Estimates and Variances	Variation to Latest Budget
	£000	£000	£000	£000	£000	£000	£000	£000
General Public Services, Community Safety & Infrastructure	4,481	4,535	4,563	4,881	1,889	4,995	114	432
Climate Change, Leisure & Housing	1,952	2,033	2,030	2,030	(957)	2,080	50	50
Policy & Resources	5,270	5,411	5,533	5,538	6,528	5,866	328	333
<b>Total Service Budgets</b>	<b>11,703</b>	<b>11,980</b>	<b>12,126</b>	<b>12,449</b>	<b>7,459</b>	<b>12,940</b>	<b>491</b>	<b>814</b>
Corporate Costs (Interest Earned/Paid) and Parish Precepts	2,456	2,456	2,456	1,956	1,798	1,366	(590)	(1,090)
<b>Net General Fund</b>	<b>14,159</b>	<b>14,436</b>	<b>14,582</b>	<b>14,406</b>	<b>9,257</b>	<b>14,307</b>	<b>(99)</b>	<b>(276)</b>

1.3.4 The significant supplementary estimates and variances above include inflationary increases in contracts, increases in NNDR, professional fees for planning appeals and applications and Interest on Investments due to continued high interest rates.

#### 1.4 Capital Summary

1.4.1 The latest approved budget for 2024/25 is £18.588m. The forecast Year end position for 2024/25 is now estimated to be £18.773m, which results in a service variation of £0.185m

1.4.2 The table below shows how the forecast Year end position has been constructed:

Capital Investment Programme 2024/25	£000
<b>Original Budget</b>	<b>5,377</b>
Rephasing from 2023/24	7,527
Variances Previously Approved	5,684
<b>Latest Approved Budget</b> (Council October 2024)	<b>18,588</b>
Variances to budget reported at Period 6 ( <i>to be approved</i> )	185
<b>Forecast Capital Expenditure 2024/25</b>	<b>18,773</b>

1.4.3 The forecast variances to agreed budget are shown in the table below:

Description	£000
<b>Fearney Mead Play Area</b> Project Complete, remaining budget to be transferred to Improve Play Area – Future Schemes	(33)
<b>Lincoln Drive Play Area</b> Project Complete, remaining budget to be transferred to Improve Play Area – Future Schemes	(32)
<b>Improve Play Areas – Future Schemes</b> Remaining budgets transferred from Fearney Mead and Lincoln Drive Play Areas as projects are complete	65
<b>CIL Community Grants</b> CIL contribution for Chorleywood Common FC agreed at Full Council 9 <sup>th</sup> July 2024	186
<b>Transport &amp; Infrastructure</b> CIL contribution for Beryl Bikes approved at Full Council 9/7/24	45
<b>Transport &amp; Infrastructure</b> Budget replaced by CIL contribution for Beryl Bikes approved at Full Council 9/7/24	(45)
<b>Basing House – Whole Life Coting</b> Budget transferred to Temporary Accommodation – All Sites to facilitate LED lights and urgent end of life installations to include kitchens and bathrooms in	(65)

Lincoln Drive	
<b>Temporary Accomodation – All Sites</b>	
Budget transferred from Basing House – Whole Life Costing to facilitate LED lights and urgent end of life installations to include kitchens and bathrooms in Lincoln Drive	65
<b>Others</b>	(1)
<b>Total Capital Variance</b>	<b>185</b>

## 1.5 Reserves Summary

1.5.1 The potential effect of both the revenue and capital variances upon on each reserve at summary level is shown in the table below. A list of reserve balances is shown at Appendix 7.

Description	Balance at 1 April 2024	Movement	Balance at 31 March 2025
	£000	£000	£000
Capital Reserves	(15,249)	(1,581)	(16,830)
Earmarked Reserves	(20,417)	(602)	(21,019)
Economic Impact Reserve	(1,068)	147	(920)
General Fund	(4,964)	250	(4,714)
<b>Total</b>	<b>(41,698)</b>	<b>(1,786)</b>	<b>(43,484)</b>

## Details

### 2.1 Revenue Budget

2.1.1 The Council's latest approved services budget (excluding corporate budgets) is £12.450m, the forecast year end position is now estimated to be £12.940m which results in an unfavourable service variance of £0.491m. After taking account of Corporate Costs, the total favourable variation is (£0.099m).

2.1.2 The table below shows the supplementary estimates and variances to be managed against each Committee. The position of each cost centre and an explanation of the main variances for each committee are set out in the detailed committee monitoring reports at Appendices 1 to 3 and within the Corporate Costs Medium Term Revenue Budget at appendix 4.

Committee	Supplementary Estimates	Variations to be managed/Virements	Total
	£000	£000	£000
General Public Services, Community Safety and Infrastructure	42	77	119
Climate Change, Leisure and Housing	2	43	45
Policy and Resources	210	117	327

<b>Total</b>	<b>254</b>	<b>237</b>	<b>491</b>
Corporate Costs (Interest Earned/ Paid) and Parish Precepts	0	(590)	(590)
<b>Net General Fund</b>	<b>254</b>	<b>(353)</b>	<b>(99)</b>

- 2.1.3 Within appendices 1 to 3, annex B sets out the supplementary estimates, variances to be managed, and budget virements requested for each committee.
- 2.1.4 The budget virements requested enable effective budget management by ensuring that budgets are aligned to service activity, management responsibilities, and reflect grant income and planned use of reserves. Budget virements must always net to zero across the Council's budget. Policy and Resources Committee is recommended to approve the budget virements at paragraph 10.1.
- 2.1.5 Supplementary estimates totalling £0.254m are requested at the end of Period 6. Supplementary estimates are requested when there is certainty that a budget pressure will arise, and the pressure cannot be managed within the service area. Supplementary estimates are funded by an increase in the contribution from General Balances and if agreed, result in the latest budget being updated to reflect the agreed expenditure. The impact of agreeing the additional budget is taken into account in the General Fund reserves forecast at paragraph 2.2.1. Policy and Resources Committee is recommended to approve the budget virements at paragraph 10.2.
- 2.1.6 At the end of Period 6, variances to be managed total £0.187m. The Policy and Resources Committee is recommended to note these variances at paragraph 10.3.

## 2.2 Revenue Reserve Position

- 2.2.1 The effect of all Period 6 variances on the Council's General Fund Reserve over the medium term is shown in the table below:

Movement on General Fund Balance	2024/25				2025/26	2026/27
	Original	Latest Budget	Previous Forecast	Latest Forecast	Latest	Latest
	£000	£000	£000	£000	£000	£000
Balance Brought Forward at 1 April	(4,964)	(4,964)	(4,964)	(4,964)	(4,714)	(4,145)
(Surplus)/Deficit for Year	201	623	447	250	568	530
<b>Closing Balance at 31 March</b>	<b>(4,763)</b>	<b>(4,341)</b>	<b>(4,517)</b>	<b>(4,714)</b>	<b>(4,145)</b>	<b>(3,615)</b>

- 2.2.2 A prudent minimum general fund balance of £2.000m is considered appropriate. The general fund balance is forecast to remain above this minimum level over the medium term.
- 2.2.3 The Council also has the Economic Impact Reserve which is held to manage the impact of economic fluctuations. The reserve will be used in 2024/25 to fund the shortfall on the SLM management contract income as a result of the impact of COVID-19 on the leisure contract and the reprofiling of the management fee in the following table:

Movement on Economic Impact Reserve	2024/25				2025/26	2026/27
	Original	Latest Budget	Previous Forecast	Latest Forecast	Latest	Latest

	£000	£000	£000	£000	£000	£
Balance at 1 April	(1,068)	(1,068)	(1,068)	(1,068)	(920)	(773)
COVID-19 Impact for Year	0	0	0	148	148	0
<b>Closing Balance at 31 March</b>	<b>(1,068)</b>	<b>(1,068)</b>	<b>(1,068)</b>	<b>(920)</b>	<b>(773)</b>	<b>(773)</b>

2.2.4 After taking account of the Economic Impact Reserve, the Council's unrestricted reserves position is forecast to remain above the £2.0m risk assessed level across the MTFP at £4.388m as at 31 March 2027 see Appendix 6.

### 2.3 Investment Portfolio

2.3.1 The Council's Property Investment Board was allocated up to a total of £20.000m in 2017 to invest in acquiring property with a specific remit of achieving a 5% return (yield) on the investment. The table below shows those properties that the Council has acquired, the 2024/25 receivable rent, and the resulting yield.

2.3.2 The total rent due is forecast to be £1.044m which will achieve an average yield of 5.80%, above the 5% target.

2.3.3 The governance of property investments is covered in the Property Investment Strategy.

Investment Property	2024/25 rent	Total cost of property	Yield	Comments
	£000	£000	%	
Nottingham	(205)	4,469	4.59%	Acquisition of freehold interest located in the city centre of Nottingham let to commercial tenants, for a combined rental of £227,600pa on a 10 year lease from Feb 2018 which is subject to upward only rent reviews in Feb 2023. With effect from the Feb 2023, Barclays Bank Plc rent has been negotiated and agreed at £145,000 pa. This will be to lease end Feb 2028. Due to financial difficulties which a number of high street brands have encountered, one tenant company was under a Company Voluntary Agreement (CVA). Effective from the 2/9/20 to 8/4/2023, paying only a concessionary rent of £12,000 pa as opposed to the contracted rent of £60,000 pa. Property Services have, with effect from the end of the CVA, reverted the rent back to £60,000 pa. A rent challenge has been lodged by the Tenant with TRDC, querying the reversion of rent to the original contracted rent of £60k after the CVA. The tenant is continuing to pay the concessionary rate until a market review is carried out. The projection will be reviewed after the market rent review and backdated to 8 April 2023.
Norwich	(523)	7,169	7.30%	Acquisition of a freehold interest located in the city centre of Norwich. Let to commercial sitting tenants for 20 year lease from December 2007. The rent due wef 21-12-21 was £468,670. The rent is reviewed annually in line with RPI, with a collar and cap arrangement of 3% and 5% respectively. However the lease requires that every 5th year a market rent review is undertaken. Rent review undertaken and it has been decided to uplift rent wef 21-12-22 by cap rate of 5%. This will result in an annual rental figure of £492,103.58. A rent uplift by the cap of 5% has been assumed to be effective from 21-12-23, thus resulting in an annual rent of £516,709.

Lincoln Drive (South Oxhey)	(151)	2,740	5.51%	The purchase of a Temporary Accommodation hostel at Lincoln Drive, South Oxhey. This comprises of 20 units with a mixture of 1, 2 and 3 bedrooms. This represents the net rent after the deduction of the management fee payable to Watford Community Housing which includes voids and the provision for bad debts.
The Grapevine	(165)	0	0.00%	A joint venture development with Watford Community Housing on the ex-public house site 'The Grapevine'. Loan facilities provided by TRDC to Three Rivers Homes Ltd comprises of £5.182M with an interest payment at 4.8% for the market rate loan and 2.5% for the Social Loan. Principal repayments amounts will have now come into effect from 31-3-24 for both loans. These figures are according to the revised Principal Loan repayment schedules. The projected interest figures will be revised accordingly. Interest earned for both loans amount to £165k for the year 2024-25
<b>Total</b>	<b>(1,044)</b>	<b>14,378</b>	<b>5.80%</b>	<b>Average Yield</b>

## 2.4 Capital Programme

2.4.1 The Council's capital programme has been designed to support and enhance its core services and priorities. The Council's Medium Term Capital Investment Programme is shown by scheme by each Committee at Annex C in Appendices 1 to 3 and includes variances and commentary from officers.

2.4.2 The latest approved Capital budget is £18.588m. The forecast year end position for capital expenditure by Services at Period 6 is £18.773m. This provides a variance to latest budget of £0.185m. The Policy and Resources Committee is recommended to approve a revised capital programme budget taking account of the budget variations as set out in appendices 1 to 3 at paragraph 10.4.

2.4.3 The table below shows the 2024/25 original budget, latest budget, forecast year end position, spend to date and variance for Period 3.

Committee	Original Budget £000	Original Budget Plus 2023/24 Rephasing	Latest Budget £000	Spend to Date £000	Year end Forecast £000	Variance £000
General Public Services, Community Safety & Infrastructure	2,036	3,012	3,728	749	3,913	185
Climate Change, Leisure & Housing	2,092	2,624	3,678	945	3,678	0
Policy & Resources	1,249	1,422	1,422	247	1,357	(65)

<b>Total Service</b>	<b>5,377</b>	<b>7,059</b>	<b>8,830</b>	<b>1,941</b>	<b>8,950</b>	<b>120</b>
<b>Major Projects:</b>						
Property Investment Board	0	0	0	1	0	0
Local Authority Housing Fund	0	5,845	9,758	4,035	9,823	65
<b>Total Capital</b>	<b>5,377</b>	<b>12,904</b>	<b>18,588</b>	<b>5,977</b>	<b>18,773</b>	<b>185</b>

2.4.4 As at the end of Period 6, the spend totalled £5.977m and represents 32.15% of the latest budget.

2.4.5 The capital programme is mainly supported by three income streams; capital receipts (derived from the sales of assets), grants and contributions, and the use of reserves. In addition, the Council may prudentially borrow to fund its capital programme. Decisions on borrowing (amount and duration) will be taken when the need arises. Funding of the capital investment programme over the medium term is shown at Appendix 5.

## 2.5 Key Risk Areas

2.5.1 Resources are allocated in the revenue and capital budgets to support the achievement of The Council's corporate plan. The Council's budget is exposed to risks that can potentially impact on service level provision. The key risks highlighted as part of this quarter's monitoring are;

- **Inflation**

The 12 month Consumer Price Index (CPI) was 1.7% for September 2024 and the Retail Price Index (RPI) was 2.7%. Inflation drives costs across the Council's budgets with the most significant impact on pay, fuel and energy costs. The impact on the Council's budget is set out section 2.6 below.

- **Pay Award**

The pay award for 2024/25 was agreed 22 October 2024. The central contingency is sufficient to meet the award. This will be reflected in the P8 (November) Budget Monitoring Report.

- **Business Rates & Council Tax**

The cost of living crisis, low economic growth and risk of recession will continue to place pressure on households and businesses throughout 2024/25 and may impact on the collection rates for Council Tax and Business Rates (NNDR - National Non Domestic Rates). The table below shows the impact on collection rates in the first three months of this year:

<b>Fund</b>	<b>P6 2024/25 Target</b>	<b>P6 2024/25 Actual</b>	<b>Difference</b>
Council Tax	49.02%	58.0%	8.98%
Business Rates (NNDR)	49.5%	53.62%	4.12%

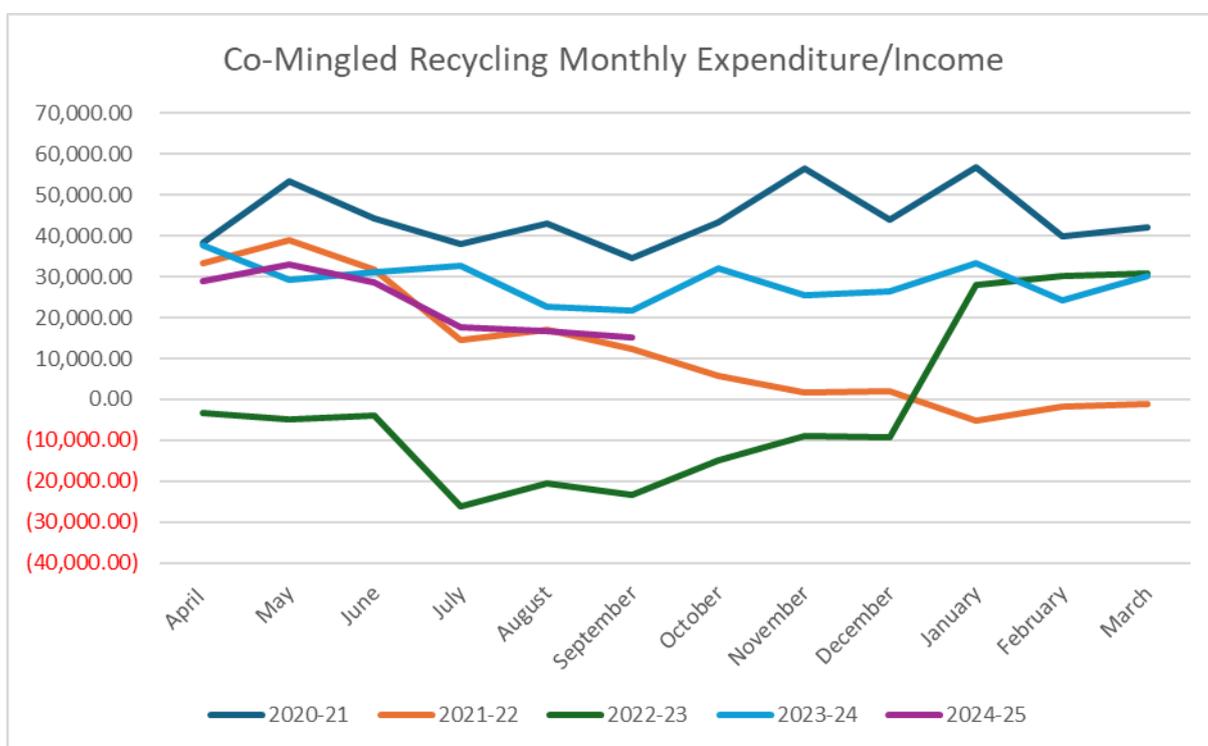
As at 30 September, collection rates for Council Tax a NNDR are ahead of target , this reflects the profile of payment plan options such as the payment of Council Tax over 10 months of the year rather than 12. Year on year, the collection of Council Tax is marginally behind the position reported at 30 September 2023 when 58.1% (-0.1%) of Council Tax due had been collected and Business Rate is behind when 58.15% (-4.53%) of Business Rates due had been collected.

Any impact on collection rates will feed through the Collection Fund to impact on council spending power in 2025/26 through the Collection Fund surplus or deficit.

• **Recycling Costs**

The Council has a contract for the disposal of recycling. The cost of the contract is variable and is linked to the global commodities market. The price can fluctuate significantly and when demand for recyclable materials is high the Council receives income for the recycling. Currently, the Council faces a cost to dispose of recycling as demand for materials has reduced. Recent economic performance data released from China, where the economy appears to have entered a recession, suggests that demand for recyclable materials could remain low for longer, increasing the cost to the Council.

At present the Council is being prudent in its forecasting and assuming that recyclable income will not recover. The graph below shows the cost of, or the income received for the last 4 years to/from our recycling contractor and illustrates how this position can change in year.



• **Interest Rates**

The Bank of England’s response to high inflation has been to utilise monetary policy by increasing the Bank of England Base Rate. This has impacted on the cost at which government can borrow and has fed through to the rates at which Councils can borrow from HM Treasury through the Public Works Loans Board (PWLB), rates that can be achieved from deposits with HM Treasury through the Debt Management Office (DMO), local authority to local authority lending and borrowing, and the interest rates offered by banks on current accounts and fixed deposits. The Council’s cashflow forecasts indicate that the Council does not have a borrowing requirement during 2024/25. Therefore, the risk to the Council is on the upside, as higher interest rates mean that the Council will be able to generate more income from investing cash balances. The Council’s Treasury Management activity is reported to the Audit Committee and the performance against budget is contained within this report in Appendix 4.

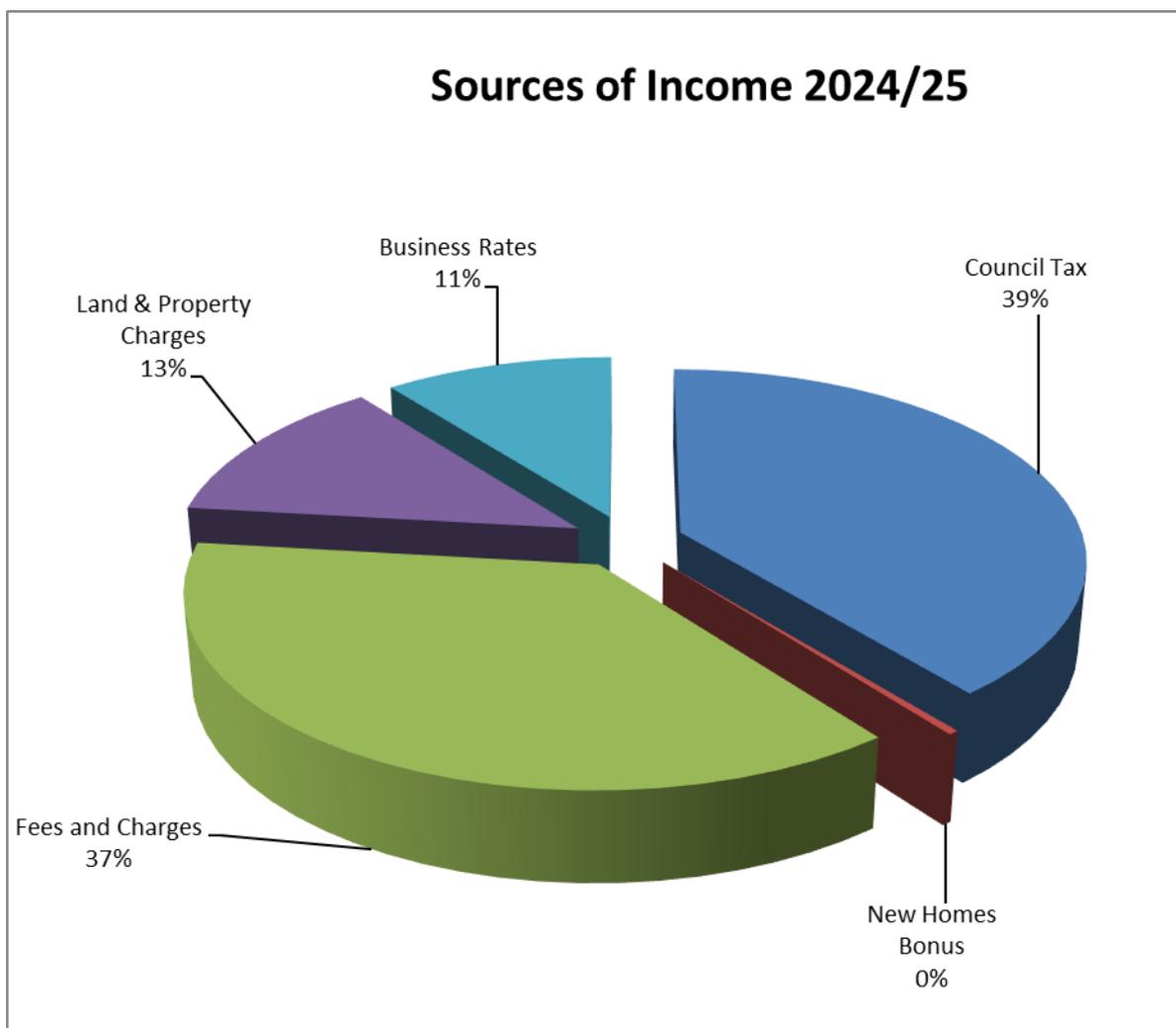
2.5.2 The Council's overall key financial risk matrix is shown at Appendix 7. These are reported and monitored and reviewed by the Council's Audit Committee on a quarterly basis. The latest matrix was presented to the Audit Committee on 26 September 2024.

## 2.6 Impact of inflation

2.6.1 Energy costs are expected to continue to place pressure on budgets in year although the pressure has not materialised in actual costs to 30 September 2024. As far as possible, services will be expected to absorb increased costs by managing other expenditure.

## 2.7 Council Income

2.7.1 The chart below shows the amount of income for each source as a percentage of total income.



2.7.2 Particular income generating items can fluctuate depending on the economic climate, popularity and affordability. The main risks that are considered the most critical and their financial position are shown in the table below. It should be noted that the income receivable from the Planning Services and Parking Enforcement are not linear and are subject to peaks and troughs throughout the financial year.

2.7.3 Environmental Services, trade waste is invoiced to customers half yearly in April and October and garden waste for existing customers is charged for in one instalment at the beginning of the financial year.

2.7.4 Garage rents are charged on a weekly basis and are collected by a monthly direct debit. Licensing income relates licences which are issued on a one, three and five year basis.

Service	Income Stream	2024/25 Original Budget £	2024/25 Latest Budget £	2024/25 Actual to date £	2024/25 Year end Forecast £	2024/25 Variance £
Regulatory Services	Application Fees	(846,420)	(846,420)	(425,795)	(846,420)	0
	Licenses	(207,135)	(207,135)	(113,195)	(207,135)	0
Parking	Penalty Charge Notices	(115,000)	(115,000)	(106,815)	(150,000)	(35,000)
	Pay and Display	(220,000)	(220,000)	(113,477)	(220,000)	0
Environmental Protection	Trade Refuse	(907,865)	(907,865)	(429,926)	(907,865)	0
	Garden Waste	(1,583,200)	(1,583,200)	(1,575,746)	(1,583,200)	0
	Clinical Waste	(123,825)	(123,825)	(61,786)	(123,825)	0
	Cemeteries	(242,243)	(242,243)	(162,143)	(242,243)	0
Property Services	Garages	(1,107,950)	(1,107,950)	(539,723)	(1,084,450)	23,500
	Shops	(210,000)	(210,000)	(149,513)	(210,000)	0
	Investment Properties	(950,499)	(950,499)	(708,026)	(950,499)	0

2.7.5 Further details on the Council's key budget indicators for revenue service income streams (including volumes and trends) are shown in the detailed Committee Monitoring Reports at Appendices 1 to 3.

## 2.8 Debtors (invoicing)

2.8.1 The Council charges its customers for various services by raising debtor invoices. If the debt remains outstanding, then a variety of recovery methods are employed including rearranging the payment terms, stopping the provision of the service or pursuing the debt through the legal recovery process.

2.8.2 As at the end of Period 6 (September), the total outstanding debt was £0.889m. This is equivalent to 3.31% of total budgeted income of £26.800m. Debts less than one month old total £0.467m (52.51% of total debt) and it is considered that this sum will be recovered. Outstanding debt over a year old is £0.164m (18.49% of the total debt) which mainly relate to rent on a Commercial Property where the tenant was subject to a Temporary Accommodation. The Council's

debt recovery team will continue to chase these debts and initiate payment plans (instalments) wherever possible.

2.8.3 The table below shows a summary of the outstanding debt by the three main aged categories.

<b>Aged debt</b>	<b>Services</b>	<b>Under 1 Month</b>	<b>Over 1 Month to year</b>	<b>Over a year</b>	<b>Total</b>
<b>Committee</b>		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
General Public Services, Community Safety & Infrastructure	Community Partnerships	4,230	2,370	1,055	<b>7,655</b>
	Economic Development and Planning Policy	0	0	7,463	<b>7,463</b>
	Public Services	30,246	7,523	2,186	<b>39,955</b>
Climate Change, Leisure & Housing	Housing, Public Health and Wellbeing	12,690	32,211	58,447	<b>103,348</b>
	Leisure	93,977	77,655	0	<b>171,632</b>
	Sustainability & Climate	0	0	0	<b>0</b>
Policy & Resources	Resources	325,229	113,225	54,950	<b>533,404</b>
	Leader	222	24,742	220	<b>25,184</b>
<b>Total</b>		<b>466,594</b>	<b>257,726</b>	<b>164,321</b>	<b>888,641</b>

## 2.9 Treasury Management

2.9.1 The Council has managed its cash flows and adhered to its Treasury Management policy during the period to 30 September. The interest earned on the investments made by the Council supports the funding of the services it provides. The latest approved budget on short-term investment interest for 2024/25 is £0.890m. The Bank of England base interest rate was 5.25% on 1st April 2024 and was reduced to 5.0% in August 2024. The base rate was therefore 5.0% at the end of the period.

## 2.10 Staff Vacancy Monitoring

2.10.1 A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post. The table below summarises the level of vacancies at the end of June 2024 with a detailed analysis by service within appendices 1 to 3.

Committee	No of Vacancies
General Public Services, Community Safety & Infrastructure	3
Climate Change, Leisure & Housing	1
Policy & Resources	1
<b>Total</b>	<b>5</b>

2.10.2 The percentage of vacant posts at the end of the second quarter is 1.38% when compared against the total number of 362 Council posts. In some cases, vacant posts will be covered by agency staff to ensure service delivery.

### Options and Reasons for Recommendations

3.1 The recommendations below enable the Committee to make recommendations to Council to agree the allocation of financial resources to delivery Council services.

3.2

3.3

### 4 Policy/Budget Reference and Implications

4.1 In accordance with the Council's Constitution and Financial Procedure Rules, if the recommendations are accepted, this will amend the Council's budgets for 2024/25, and over the MTFP.

4.2 There are no substantial changes to Council policy resulting from this report.

### Financial Implications

5.1 The following revenue and capital variations have been identified for all service committees at 30 September 2024:

Variance	2024/25 £	2025/26 £	2026/27 £
<b>Revenue</b> - (Favourable)/ Unfavourable	(99,061)	278,221	278,221
<b>Capital</b> - Increase / (Decrease)	184,903	0	0

5.3 The explanations relating to these variations are set out in the main body of this report and supporting appendices.

5.4

### Legal Implications

6.1 There are no legal implications directly arising from this report.

### Equal Opportunities Implications

7.1 Relevance Test

Has a relevance test been completed for Equality Impact?	No
Did the relevance test conclude a full impact assessment was required?	No

**Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications and Website Implications**

9.1 There are no relevant implications directly arising from this report.

9.2

**Risk and Health & Safety Implications**

10.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

10.2 The Financial and Budgetary risks are set out in Appendix 8 and are also reported to each meeting of the Audit Committee. FIN07, which captures the risk that the medium term financial position worsens, is also reported within the Council’s Strategic Risk Register.

10.3 The risks set out in Appendix 8 are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

10.4

10.5

**Recommendation**

11.1 To Council:

11.2 That the revenue budget virements as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.

11.3 That the revenue budget supplementary estimates as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.

11.4 That the revenue variances to be managed as set out in appendices 1 to 3 be noted.

11.5 That the capital variances as set out in appendices 1 to 3 be approved and incorporated into the three-year medium-term financial plan.

11.6 Data Quality

Data sources:

Council’s financial ledger

Data checked by:

Sally Riley, Finance Business Partner

Data rating:

1	Poor	
2	Sufficient	
3	High	✓

**Background Papers**

Budget papers to Council – February 2024

**APPENDICES / ATTACHMENTS**

- Appendix 1 General Public Services, Community Safety and Infrastructure Committee Detailed Monitoring Report
  - Annex A - Medium term revenue budget by service
  - Annex B - Explanations of revenue variances reported this Period
  - Annex C - Medium term capital investment programme
  - Annex D - Explanations of capital variances reported this Period
  - Annex E – Key Income Streams
- Appendix 2 Climate Change, Leisure and Housing Committee Detailed Monitoring Report
  - Annex A - Medium term revenue budget by service
  - Annex B - Explanations of revenue variances reported this Period
  - Annex C - Medium term capital investment programme
  - Annex D - Explanations of capital variances reported this Period
- Appendix 3 Policy and Resources Committee Detailed Monitoring Report
  - Annex A - Medium term revenue budget by service
  - Annex B - Explanations of revenue variances reported this Period
  - Annex C - Medium term capital investment programme
  - Annex D - Explanations of capital variances reported this Period
  - Annex E – Key Income Streams
- Appendix 4 Corporate Costs Medium Term Revenue Budget
- Appendix 5 Funding the capital programme
- Appendix 6 Medium Term Financial Plan 2024-2027
- Appendix 7 Reserves Forecast 2024/25
- Appendix 8 Budgetary Risks

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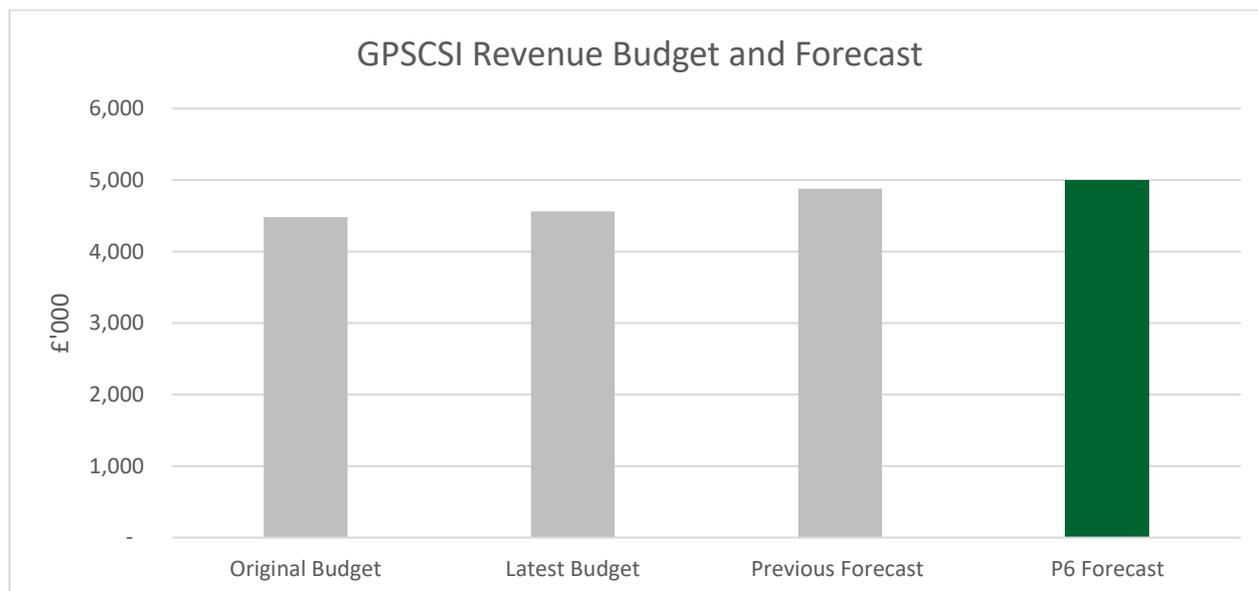
## General Public Services, Community Safety and Infrastructure Committee Detailed Monitoring Report

### Overview

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the General Public Services, Community Safety and Infrastructure (GPSCSI) Committee. The forecast is based on the position as at Period 6 which covers the period from 1 July 2024 to 30 September 2024.

### Revenue

2. The latest forecast is net expenditure of £4.995m against the latest budget of £4.562m. This is an unfavourable variance of £0.432m. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Original Budget Plus 2023/24 Carry Forwards		Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
		£000	£000					
Community Partnerships	1,022		1,030	1,030	1,030	1,025	(4)	(4)
Economic Development and Planning Policy	524		524	528	528	636	108	108
Public Services	2,935		2,982	3,005	3,324	3,334	10	329
<b>Total</b>	<b>4,481</b>		<b>4,535</b>	<b>4,563</b>	<b>4,881</b>	<b>4,995</b>	<b>114</b>	<b>432</b>

3. Annex B sets out the main variations to budget.

### Income Streams

4. The key income streams are detailed in Annex E. All are currently on target to achieve budget income levels in 2023/24.

### Capital Investment Programme

5. The latest capital investment programme for 2024/25 is £3.729m. A variation of £0.185m is reported.
6. Detailed Capital budgets and explanation of key variations are set out in Annex C and Annex D respectively.

**Staff Vacancy Monitoring**

7. A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post.

8. The following table sets out the vacancies as at 30 September 2024.

<b>Department</b>	<b>Job Title</b>	<b>Comments</b>	<b>Total</b>
Environmental Protection	Grounds Maintenance Trainee Operative	Subject to restructure	1.00
	Loader	Recently advertised	1.00
	HGV Driver	Currently advertised	1.00
<b>Total General Public Services, Community Safety &amp; Infrastructure</b>			<b>3.00</b>

Annex A  
GPSCSI Committee Medium Term Revenue Budget Service

General Public Services, Community Safety and Infrastructure										
Community Partnerships	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£		£	£	£	£	£	£	£	
Citizens Advice Bureaux	288,340	288,340	288,340	288,340	129,645	288,340	0	288,340	288,340	Budget will be spent
Community Development	4,500	12,000	12,000	12,000	(24,835)	7,000	(5,000)	4,500	4,500	Income and Expenditure budgets of £2,000 required for Ringfenced Household Support Fund grant, transfer of £5,000 of Household Support Fund budget to Homelessness Prevention Fund and Lone Worker Devices budget of £585 required
Community Safety	307,487	307,487	307,487	307,487	178,295	308,072	585	313,053	316,983	Income and Expenditure budgets of £2,000 required for Ringfenced PCC grant for Serious Violence and Lone Worker Devices budget of £585 required
Community Partnerships	211,042	211,042	211,042	211,042	100,079	211,042	0	212,418	212,418	Budget will be spent
Env Health - Commercial Team	209,790	209,790	209,790	209,790	99,221	209,790	0	209,790	209,790	Budget will be spent
Licensing	(66,585)	(66,585)	(66,585)	(66,585)	(50,728)	(66,585)	0	(66,585)	(66,585)	Budget will be spent
Community & Leisure Grant	67,500	67,500	67,500	67,500	27,079	67,500	0	67,500	67,500	Budget will be spent
<b>Total</b>	<b>1,022,074</b>	<b>1,029,574</b>	<b>1,029,574</b>	<b>1,029,574</b>	<b>458,757</b>	<b>1,025,159</b>	<b>(4,415)</b>	<b>1,029,016</b>	<b>1,032,946</b>	
Economic Development and Planning Policy	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Land & Property Info Section	(10,497)	(10,497)	(10,497)	(10,497)	11,818	31,553	42,050	(6,716)	13,986	Increase in Land Searches budget required of £15,000 due to Highway questions on searches now have to be sent to HCC for responses and £27,050 reduction in income budget for Search Fees required as budget consistently not met due to changing demands and the increase in Personal Searches
Street Naming & Numbering	7,130	7,130	7,130	7,130	1,727	7,130	0	7,130	7,130	Budget will be spent
Development Management	110,943	110,943	115,143	115,143	274,599	181,216	66,073	125,277	98,190	Increased budget for Professional Fees - Consultancy for Applications due to specialist input required for planning appeals of £60,000, applications of £13,000 and Legal Fees of £6,000 (Mansion House - data centre appeal). £2,325 budget required for Lone Worker Devices. Offset by Increase in income budget for Pre-Application Advise of £15,252 due to Speculative developments being submitted for pre application advice given status of the Local Plan, Government policy and recent appeal decisions. Income and Expenditure budgets of £250,000 required for the repayment of S106 Affordable Housing contribution
Development Plans	324,504	324,504	324,504	324,504	223,985	324,504	0	325,925	327,800	Budget will be spent
Hertfordshire Building Control	37,500	37,500	37,500	37,500	26,709	37,500	0	37,500	37,500	Budget will be spent
HS2 Planning	0	0	0	0	(737)	0	0	0	0	Income received from HS2
GIS Officer	53,999	53,999	53,999	53,999	26,797	53,999	0	53,999	53,999	Budget will be spent
<b>Total</b>	<b>523,579</b>	<b>523,579</b>	<b>527,779</b>	<b>527,779</b>	<b>564,898</b>	<b>635,902</b>	<b>108,123</b>	<b>543,115</b>	<b>538,605</b>	

GPSCSI Committee Medium Term Revenue Budget Service cont.

Public Services	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Decriminalised Parking Enf	209,165	251,240	272,561	272,561	(10,304)	252,561	(20,000)	245,486	205,486	Increase in budget required due to Inflationary increase on Parking contract with Hertsmere Borough Council, offset by Increased income of £35,000 received on PCNs due to recent changes to the deployment plan.
Car Parking-Maintenance	110,466	110,466	110,466	110,466	102,977	110,466	0	110,466	110,466	Budget will be spent
Dial A Ride	40,000	40,000	40,000	40,000	10,000	40,000	0	40,000	40,000	Budget will be spent
Sustainable Travel Schemes	1,500	6,674	6,674	6,674	0	6,674	0	1,500	1,500	Budget will be spent
Associate Director of Environment	92,826	92,826	94,656	94,656	46,468	94,656	0	98,035	98,035	Budget will be spent
Refuse Domestic	(26,220)	(26,220)	(26,220)	(26,220)	(7,180)	(26,220)	0	(26,220)	(26,220)	Budget will be spent
Refuse Trade	(231,882)	(231,882)	(231,882)	(231,882)	(172,109)	(231,882)	0	(231,882)	(231,882)	Budget will be spent
Better Buses Fund	101,762	101,762	101,762	101,762	0	101,762	0	101,762	101,762	Budget will be spent
Recycling General	750	750	750	750	(3,384)	750	0	750	750	Budget will be spent
Garden Waste	(656,986)	(656,986)	(656,986)	(656,986)	(1,089,461)	(656,986)	0	(656,436)	(656,436)	Income is received at the beginning of the financial year and expenditure against the income is made throughout the year. Budget will be spent
Clinical Waste	(38,596)	(38,596)	(38,596)	(38,596)	(34,325)	(38,596)	0	(38,596)	(38,596)	Budget will be spent
Recycling Kerbside	(318,613)	(318,613)	(318,613)	(70)	3,838	(70)	0	(318,613)	(318,613)	Budget will be spent
Abandoned Vehicles	250	250	250	250	200	250	0	250	250	Demand led service
Public Conveniences	3,600	3,600	3,600	3,600	600	3,600	0	3,600	3,600	Budget will be spent
Hertfordshire Fly Tipping	0	0	0	0	0	0	0	0	0	
Environmental Protection	375,550	375,550	375,550	375,550	212,231	376,015	465	376,732	376,732	Budget required for Lone Worker Devices
Depot-Batchworth	34,380	34,380	34,380	34,380	45,238	63,875	29,495	55,225	55,225	Increase in NNDR of £26,355 due to revaluation and backdated claim and Budget required for Lone Worker Devices of £3,140
Waste Management	2,560,250	2,560,250	2,560,250	2,560,250	1,437,329	2,560,250	0	2,560,250	2,560,250	Budget will be spent
Street Cleansing	676,721	676,721	676,721	676,721	322,993	676,721	0	676,721	676,721	Budget will be spent
<b>Total</b>	<b>2,934,923</b>	<b>2,982,172</b>	<b>3,005,323</b>	<b>3,323,866</b>	<b>865,109</b>	<b>3,333,826</b>	<b>9,960</b>	<b>2,999,030</b>	<b>2,959,030</b>	
<b>Total General Public Services, Community Safety and Infrastructure</b>	<b>4,480,576</b>	<b>4,535,325</b>	<b>4,562,676</b>	<b>4,881,219</b>	<b>1,888,765</b>	<b>4,994,887</b>	<b>113,668</b>	<b>4,571,161</b>	<b>4,530,581</b>	

Annex B

GPSCSI Committee Explanations of revenue supplementary estimates, variances to be managed and virements reported this Period

Supplementary Estimates

General Public Services, Community Safety and Infrastructure					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
Decriminalised Parking Enf SPA	Third Party Payments	Inflationary increase on Parking contract with Hertsmere Borough Council	15,000	15,000	15,000
Depot-Batchworth	Premises	Increase in NNDR due to revaluation and backdated claim	26,355	17,705	17,705
<b>Total Public Services</b>			<b>41,355</b>	<b>32,705</b>	<b>32,705</b>
<b>Total General Public Services, Community Safety and Infrastructure</b>			<b>41,355</b>	<b>32,705</b>	<b>32,705</b>

Variances to be managed

General Public Services, Community Safety and Infrastructure			2024/25	2025/26	2026/27
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	£	£	£
Community Safety	Supplies and services	Budget required for Lone Worker Devices	585	585	585
<b>Total Community Safety</b>			<b>585</b>	<b>585</b>	<b>585</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25	2025/26	2026/27
			£	£	£
Community Development	Supplies and services	Increase in Land Searches budget required due to Highway questions on searches now have to be sent to HCC for responses	15,000	-	-
	Income	Reduction in income budget for Search Fees required as budget consistently not met due to changing demands and the increase in Personal Searches	27,050	-	-
Development Planning	Supplies and services	Increased budget for Professional Fees - Consultancy for Applications due to specialist input required for planning appeals of £60,000, applications of £13,000 and Legal Fees of £6,000 (Mansion House - data centre appeal). £2,325 budget required for Lone Worker Devices	81,325	2,325	2,325
	Income	Increase in income budget for Pre-Application Advise due to Speculative developments being submitted for pre application advice given status of the Local Plan, Government policy and recent appeal decisions	(15,252)	-	-
<b>Total Economic Development and Planning Policy</b>			<b>108,123</b>	<b>2,325</b>	<b>2,325</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25	2025/26	2026/27
			£	£	£
Decriminalised Parking Enf SPA	Income	Increased income received on PCNs due to recent changes to the deployment plan.	(35,000)	-	-
Environmental Protection	Supplies and services	Budget required for Lone Worker Devices	465	465	465
Depot - Batchworth	Supplies and services	Budget required for Lone Worker Devices	3,140	3,140	3,140
<b>Total Public Services</b>			<b>(31,395)</b>	<b>3,605</b>	<b>3,605</b>
<b>Total General Public Services, Community Safety and Infrastructure</b>			<b>77,313</b>	<b>6,515</b>	<b>6,515</b>

Virements

General Public Services, Community Safety and Infrastructure			2024/25	2025/26	2026/27
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	£	£	£
Community Development	Supplies and services	To spend ringfenced Household Support Fund grant of £2,000, which is currently in reserves and transfer of £5,000 of Household Support Fund budget to Homelessness Prevention Fund	(3,000)	-	-
	Income	Transfer of ringfenced Household Support Fund grant from reserves	(2,000)	-	-
Community Safety	Supplies and services	To spend ringfenced grant from PCC for Serious Violence	2,000		
	Income	Receipt of ringfenced grant from PCC for Serious Violence	(2,000)		
<b>Total Community Safety</b>			<b>(5,000)</b>	<b>0</b>	<b>0</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25	2025/26	2026/27
Development Management	Supplies and services	Refund of developers S106 affordable housing contribution	250,000	250,000	250,000
	Income	Receipt of S106 funding	(250,000)	(250,000)	(250,000)
<b>Total Economic Development and Planning Policy</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Public Services, Community Safety and Infrastructure</b>			<b>(5,000)</b>	<b>0</b>	<b>0</b>

Annex C  
GPSCSI Medium term capital investment programme

General Public Services, Community Safety & Infrastructure													
Community Partnerships	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Capital Grants & Loans	20,000	20,000	20,000	0	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget will be spent
Community CCTV	12,000	12,000	12,000	0	12,000	0	6,000	6,000	0	6,000	6,000	0	Budget will be spent
<b>Sub-total Community Partnerships</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	
Public Services	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Disabled Parking Bays	2,500	2,500	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	0	Invoice awaited for the first 6 months of 2024/25
Waste Plant & Equipment	25,000	34,500	34,500	7,727	34,500	0	25,000	25,000	0	25,000	25,000	0	Budget will be spent
Waste Services Depot	0	0	456,400	61,685	456,400	0	0	0	0	0	0	0	Environment Agency have signed off on the planning condition so works can proceed - to be planned for October/November
Charging Points	0	460,000	535,938	0	535,938	0	0	0	0	0	0	0	Scheme to be implemented later this financial year
Controlled Parking	0	82,322	107,322	9,481	107,322	0	25,000	25,000	0	25,000	25,000	0	Budget will be spent
Placement Bins	72,190	73,265	73,265	79,745	73,265	0	115,000	115,000	0	115,000	115,000	0	Budget will be spent
Waste & Recycling Vehicles	1,354,015	1,566,564	1,566,564	228,134	1,566,564	0	800,000	800,000	0	800,000	800,000	0	Budget will be spent
Car Park Restoration	290,000	310,509	310,509	131,946	310,509	0	35,000	35,000	0	35,000	35,000	0	Various projects have been identified and are currently being assessed for priority
Footpaths, Paths & Roads	20,000	25,728	25,728	15,390	25,728	0	20,000	20,000	0	20,000	20,000	0	Budget will be spent
TRDC Footpaths & Alleyways	25,000	43,387	43,387	4,593	43,387	0	25,000	25,000	0	25,000	25,000	0	Survey completed - Urgent works to be progressed
GIS	13,500	13,500	13,500	0	13,500	0	0	0	0	0	0	0	Budget will be spent
Transport and Infrastructure	199,344	365,383	340,383	25,411	340,383	0	179,000	179,000	0	179,000	179,000	0	£45,000 budget replaced by CIL Contribution for Beryl Bikes agreed at Full Council 9th July 2024
<b>Sub-total Public Services</b>	<b>2,001,549</b>	<b>2,977,658</b>	<b>3,509,996</b>	<b>564,112</b>	<b>3,509,996</b>	<b>0</b>	<b>1,226,500</b>	<b>1,226,500</b>	<b>0</b>	<b>1,226,500</b>	<b>1,226,500</b>	<b>0</b>	
Economic Development & Planning Policy	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Listed Building Grants	2,500	2,500	2,500	0	1,500	(1,000)	2,500	2,500	0	2,500	2,500	0	Full Budget not required as demand Led service, no applications received to date
CIL Community Grants	0	0	184,461	184,461	370,364	185,903	0	0	0	0	0	0	CIL Contribution for Chorleywood Common FC agreed at Full Council 9th July 2024
<b>Sub-total Economic Development &amp; Planning Policy</b>	<b>2,500</b>	<b>2,500</b>	<b>186,961</b>	<b>184,461</b>	<b>371,864</b>	<b>184,903</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	
<b>Total General Public Services, Community Safety &amp; Infrastructure</b>	<b>2,036,049</b>	<b>3,012,158</b>	<b>3,728,957</b>	<b>748,573</b>	<b>3,913,860</b>	<b>184,903</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>0</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>0</b>	

## Annex D

### GPSCSI Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
<b>General Public Services, Community Safety &amp; Infrastructure</b>				
Transport & Infrastructure	£45,000 budget replaced by CIL Contribution for Beryl Bikes agreed at Full Council 9th July 2024	(45,000)	0	0
	CIL Contribution for Beryl Bikes agreed at Full Council 9th July 2024	45,000		
Listed Building Grants	Full Budget not required as demand led service, no applications received to date	(1,000)	0	0
CIL Community Grants	CIL Contribution for Chorleywood Common FC agreed at Full Council 9th July 2024	185,903	0	0
<b>Total General Public Services, Community Safety &amp; Infrastructure</b>		<b>184,903</b>	<b>0</b>	<b>0</b>

**Annex E**  
**GPSCSI Key Income Streams**

<b>Regulatory Services</b>									
<b>Car Park Enforcement</b>	<b>Month</b>	<b>2021/22</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>	
<b>Penalty Charge Notices (PCNs)</b>		<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>
	April	(2,190)	80	(7,700)	176	(5,410)	114	(12,845)	292
	May	(5,008)	133	(7,955)	153	(8,830)	135	(18,465)	372
	June	(5,360)	124	(6,960)	144	(8,180)	152	(16,355)	313
	July	(7,916)	167	(7,386)	113	(10,735)	248	(21,030)	359
	August	(8,878)	233	(6,814)	122	(13,495)	289	(21,830)	337
	September	(12,555)	252	(6,134)	114	(11,650)	236	(16,290)	326
	October	(10,444)	219	(9,526)	249	(13,707)	247		
	November	(10,585)	230	(9,118)	194	(13,715)	219		
	December	(9,834)	230	(7,845)	134	(11,725)	212		
	January	(8,800)	149	(8,913)	154	(12,865)	316		
	February	(8,614)	231	(9,020)	172	(18,307)	233		
	March	(10,828)	190	(10,329)	135	(14,753)	296		
	<b>Total</b>	<b>(101,012)</b>	<b>2,238</b>	<b>(97,700)</b>	<b>1,860</b>	<b>(143,372)</b>	<b>2,697</b>	<b>(106,815)</b>	<b>1,999</b>

**Comments:** The Original budget for 2024/25 is £115,000. Officers are now predicting income of £150,000 due to recent changes to the deployment plan. The charging structure is based on the severity of the contravention. The charge relating to a serious contravention is £70 and payable within 28-days (reduced to £35 if paid within 14 days). The charge relating to a less serious contravention is £50 payable within 28 days ( reduced to £25 if paid within 14-days). The no of PCN's issued can reduce due to greater parking compliance.

<b>Car Park Enforcement</b>	<b>Month</b>	<b>2021/22</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>	
<b>Pay &amp; Display Tickets</b>		<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>
	April	(9,551)	5,128	(11,910)	7,037	(15,346)	8,197	(19,257)	10,009
	May	(10,442)	5,577	(12,841)	7,097	(17,473)	8,412	(20,212)	10,433
	June	(12,675)	6,513	(15,058)	7,062	(17,912)	9,036	(18,090)	9,441
	July	(11,677)	6,653	(13,121)	7,362	(17,937)	9,271	(19,394)	10,191
	August	(11,136)	6,198	(13,742)	7,326	(16,564)	8,531	(16,320)	9,241
	September	(12,418)	6,789	(14,086)	7,387	(17,540)	9,075	(20,204)	8,752
	October	(13,466)	7,308	(14,702)	7,878	(18,978)	9,450		
	November	(14,253)	7,582	(14,587)	7,411	(19,091)	9,633		
	December	(14,857)	7,638	(17,110)	8,354	(20,515)	10,337		
	January	(10,425)	6,486	(16,778)	7,573	(20,475)	9,612		
	February	(12,966)	7,309	(14,471)	7,823	(19,453)	10,041		
	March	(17,041)	7,813	(19,225)	9,882	(21,063)	10,893		
	<b>Total</b>	<b>(150,907)</b>	<b>80,994</b>	<b>(177,631)</b>	<b>92,192</b>	<b>(222,347)</b>	<b>112,488</b>	<b>(113,477)</b>	<b>58,067</b>

**Comments:** The Original budget for 2024/25 is £220,000. There are different charging regimes for different car parks within the district. However most pay & display car parks in Rickmansworth operate the following regulations - Monday - Friday, 8.30am - 6.30pm max stay up to 24 Hours - charge £4 with the first hour being free.

<b>Development Management</b>	<b>Month</b>	<b>2021/22</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>	
<b>Application Fees</b>		<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>
	April	(37,925)	202	(389,072)	121	(31,355)	111	(94,490)	133
	May	(44,506)	200	(59,995)	162	(57,426)	138	(74,771)	119
	June	(40,347)	177	(41,122)	123	(73,723)	122	(80,169)	125
	July	(35,900)	152	(56,630)	129	(23,579)	125	(93,197)	127
	August	(58,240)	153	(27,451)	144	(42,914)	137	(52,344)	101
	September	(24,763)	145	(53,870)	111	(28,687)	133	(30,825)	115
	October	(26,477)	135	(141,962)	125	(32,577)	137		
	November	(34,623)	133	(51,317)	136	(32,047)	120		
	December	(53,134)	136	(65,353)	119	(21,107)	96		
	January	(39,467)	106	(21,090)	131	(17,242)	104		
	February	(39,530)	108	(56,956)	116	(40,229)	103		
	March	(91,250)	172	(34,930)	163	(33,857)	120		
	<b>Total</b>	<b>(526,162)</b>	<b>1,819</b>	<b>(999,748)</b>	<b>1,580</b>	<b>(434,743)</b>	<b>1,446</b>	<b>(425,795)</b>	<b>720</b>

**Comments:** The Original budget for 2024/25 is £846,420. There are a number of different charging levels dependent on the type & size of the proposed area. The table of current fees for each type can be found on the Councils website.

**GPSCSI Key Income Streams Cont.**

<b>Waste Management</b>									
Trade Refuse	Month	2021/22		2022/23		2023/24		2024/25	
Contract fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(342,837)	989	(374,524)	925	(408,151)	900	(432,709)	865
	May	(23,082)		(2,105)	929	2,040	897	2,897	856
	June	(3,124)		(297)	930	200	879	1,981	849
	July	(2,934)		(328)	930	1,007	882	(120)	851
	August	(235)		(1,417)	920	(3,049)	871	(324)	857
	September	(869)		(1,221)	925	(1,635)	872	(1,651)	860
	October	(362,664)		(376,644)	926	(402,130)	873		
	November	2,382		(7,399)	920	464	867		
	December	(6,135)		(738)	908	337	860		
	January	(1,064)		(2,476)	916	(940)	867		
	February	(1,213)		(1,298)	917	(5,573)	870		
	March	(8,966)		(5,356)	913	(2,436)	867		
	<b>Total</b>	<b>(750,741)</b>		<b>989</b>	<b>(773,803)</b>	<b>913</b>	<b>(819,866)</b>	<b>867</b>	<b>(429,926)</b>

**Comments:** The original 2024/25 budget is £907,865. Customers are invoiced twice a year in April and October. Income can fluctuate depending on the size of the bin collected and customers reducing their bin size and using the recycling service.

Garden Waste	Month	2021/22		2022/23		2023/24		2024/25	
Bin Charges		£	Volume	£	Volume	£	Volume	£	Volume
	April	(1,047,033)	21,524	(1,173,068)	21,649	(1,392,490)	21,254	(1,515,550)	21,389
	May	(19,620)	529	(18,910)	405	(31,450)	516	(23,624)	356
	June	(19,239)	331	(17,232)	237	(17,754)	273	(17,574)	255
	July	(13,244)	256	(8,724)	163	(6,786)	107	(9,899)	137
	August	(7,939)	190	(5,778)	96	(7,494)	111	(6,009)	82
	September	(4,834)	93	(3,129)	49	(4,346)	56	(3,090)	34
	October	(2,291)	75	(2,480)	80	(3,254)	89		
	November	(1,341)	51	(1,589)	51	(1,781)	50		
	December	(539)	20	(324)	14	(645)	16		
	January	(743)	31	(956)	26	(204)	15		
	February	0	0	0	0	30	0		
	March	0	0	0	0	0	0		
	<b>Total</b>	<b>(1,116,822)</b>	<b>23,100</b>	<b>(1,232,190)</b>	<b>22,770</b>	<b>(1,466,174)</b>	<b>22,487</b>	<b>(1,575,746)</b>	<b>22,253</b>

**Comments:** The original 2024/25 budget is £1,583,200. The standard charges for 2024/25 are £65 for the first bin and £110 each for a second or third bin. Customers in receipt of certain benefits pay a concession fee of £55 for the first bin.

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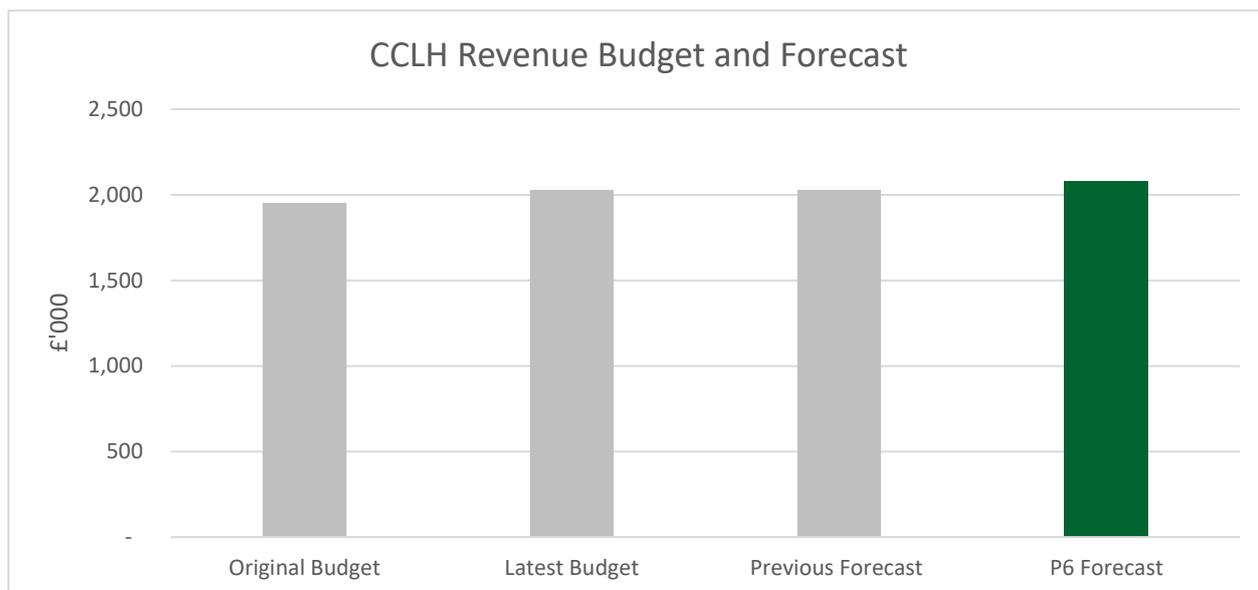
## Climate change, Leisure and Housing Committee Detailed Monitoring Report

### Overview

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the Climate Change, Leisure and Housing (CCLH) Committee. The forecast is based on the position as at Period 6 which covers the period from 1 July 2024 to 30 September 2024.

### Revenue

2. The latest forecast is net expenditure of £2.080m against the latest budget of £2.030m. This is an unfavourable variance of £0.050m. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Original Budget Plus 2023/24 Carry Forwards		Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
		£000	£000					
Housing	423	423	423	423	423	430	7	7
Leisure	1,220	1,220	1,220	1,217	1,217	1,261	43	43
Sustainability and Climate	309	389	389	389	389	389	0	0
<b>Total</b>	<b>1,952</b>	<b>2,033</b>	<b>2,030</b>	<b>2,030</b>	<b>2,030</b>	<b>2,080</b>	<b>50</b>	<b>50</b>

3. Annex B sets out the main variations to budget.

### Capital Investment Programme

4. The latest capital investment programme for 2023/24 is £3.678m. A variation of £NIL is reported as budget virements net to zero.
5. Detailed Capital budgets and explanation of key variations are set out in Annex C and Annex D respectively.

**Staff Vacancy Monitoring**

6. A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post.
7. The following table sets out the vacancies as at 30 September 2024.

<b>Department</b>	<b>Job Title</b>	<b>Comments</b>	<b>Total</b>
Housing	Private Rented Sector Co-ordinator	Recently advertised	1.00
<b>Total Climate Change, Leisure &amp; Housing</b>			<b>1.00</b>

Annex A  
CCLH Committee Medium Term Revenue Budget Service

Climate Change, Leisure and Housing										
Housing, Public Health and Wellbeing	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Housing Services Needs	523,344	523,344	523,344	523,344	349,725	524,624	1,280	538,566	561,951	Budget required for Lone Worker Devices
Rent Deposit Guarantee Scheme	5,110	5,110	5,110	5,110	0	5,110	0	5,110	5,110	Demand led service
Homelessness General Fund	(177,620)	(177,620)	(177,620)	(177,620)	(572,349)	(172,620)	5,000	(157,620)	(157,620)	Income and Expenditure budgets of £3,200 required for Ringfenced Ukrainian Homelessness Support grant and transfer of £5,000 Household Support Fund budget from Community Development
Housing Associations	(5,000)	(5,000)	(5,000)	(5,000)	(2,500)	(5,000)	0	(5,000)	(5,000)	Income will be received by year end
Refugees	0	0	0	0	(41,330)	0	0	0	0	Transfer to/from reserves at year end
Env Health - Residential Team	77,427	77,427	77,427	77,427	10,960	77,662	235	77,662	77,662	Income and Expenditure budgets of £17,000 required for Ringfenced Asylum Dispersal grant. Budget required of £235 for Lone Worker Devices
Public Health	0	0	0	0	(10,197)	0	0	0	0	Income and Expenditure budgets of £44,250 required for Ringfenced HCC Public Health Grant
<b>Total</b>	<b>423,261</b>	<b>423,261</b>	<b>423,261</b>	<b>423,261</b>	<b>(265,692)</b>	<b>429,776</b>	<b>6,515</b>	<b>458,718</b>	<b>482,103</b>	

Leisure	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Leavesden Country Park	0	0	0	0	90,540	0	0	0	0	Income and Expenditure budgets to spend \$106 for works to Silver Birch Cottage of £45,000, Contribution of £20,000 towards the YMCA Café, ongoing tree works across Leavesden Country Park of £25,000, Conservation grazing on The Horses Field of £13,000 and Play equipment maintenance at The Horses Field of £10,000
Community Arts	11,400	11,400	11,400	11,400	39	0	(11,400)	0	0	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities
Watersmeet	26,393	26,393	26,393	26,393	(99,277)	28,770	2,377	29,816	30,879	Increase in NNDR of £2,142 and Budget required of £235 for Lone Worker Devices
Leavesden Ymca	(35,000)	(35,000)	(35,000)	(35,000)	(28,658)	(35,000)	0	(35,000)	(35,000)	Income is received quarterly.
Key Hall	(3,000)	(3,000)	(3,000)	(3,000)	(3,512)	(3,000)	0	(3,000)	(3,000)	Income is received quarterly.
Museum	(700)	(700)	(700)	(700)	(700)	(700)	0	(700)	(700)	Budget met
Playing Fields & Open Spaces	93,981	93,981	93,981	93,981	10,038	127,875	33,894	127,875	127,875	Income budget reduced for Football Vatable of £26,544 as Pitch Hire has not recovered post covid and impacts of flooding at Scotsbridge and Rent - Land of £7,340 as Income has not returned to pre covid levels and is now not expected to
Play Rangers	56,484	56,484	56,484	56,484	41,012	0	(56,484)	0	0	Due to realignment of Leisure budgets, all employee budgets have been transferred to Leisure Development and all other budgets to a new cost centre Leisure Activities
Comm Parks & Sust Project	24,200	24,200	24,200	24,200	11,392	0	(24,200)	0	0	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities
Aquadrome	39,615	39,615	39,615	39,615	(432,016)	46,115	6,500	39,615	39,615	Increase in Repairs & Maintenance budget of £6,500 required due to urgent repairs to sewage pumps at Bury Lake Young Mariners and the Water ski Club. Income and Expenditure budgets required for Ringfenced grants of £61,226 from the National Lottery Heritage Fund funding for the Natural Heritage Networks Project
The Bury Green Space	0	0	0	0	(108,720)	0	0	0	0	Income and Expenditure budgets required for Ringfenced grants of £108,720 from Affinity Water and Groundworks
Leisure Venues	(509,893)	(509,893)	(509,893)	(509,893)	(388,570)	(509,893)	0	(509,893)	(509,893)	Budget will be spent
Leisure Activities	0	0	0	0	0	120,532	120,532	120,532	120,532	Due to realignment of Leisure budgets, this cost centre has been created and budgets transferred.
Leisure Development	557,807	557,807	554,807	554,807	278,907	645,889	91,082	648,317	649,501	Budget required for Lone Worker Devices of £465. Due to realignment of Leisure budgets, some budgets have been transferred to Leisure Development and the remaining to a new cost centre Leisure Venues
Play Development - Play schemes	34,843	34,843	34,843	34,843	48,647	0	(34,843)	0	0	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities
Sports Devel-Sports Projects	48,135	48,135	48,135	48,135	(16,416)	0	(48,135)	0	0	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities
Leisure & Community Services	36,087	36,087	36,087	36,087	280	0	(36,087)	0	0	Due to realignment of Leisure budgets, most employee budgets have been transferred to Leisure Development and all other budgets to a new cost centre Leisure Activities
Grounds Maintenance	840,028	840,028	840,028	840,028	380,749	840,028	0	840,028	840,028	Budget will be spent
<b>Total</b>	<b>1,220,380</b>	<b>1,220,380</b>	<b>1,217,380</b>	<b>1,217,380</b>	<b>(216,264)</b>	<b>1,260,616</b>	<b>43,236</b>	<b>1,257,590</b>	<b>1,259,837</b>	

## CCLC Committee Medium Term Revenue Budget Service cont.

Sustainability and Climate	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Energy Efficiency	9,500	23,900	23,900	23,900	0	23,900	0	9,500	9,500	Budget will be spent
Sustainability Projects	78,000	78,000	78,000	78,000	34,578	0	(78,000)	0	0	All budgets transferred to Climate change due to amalgamation of the 2 cost centres to create one cost centre named Climate Change & Sustainability Projects
Climate Change & Sustainability Projects	102,262	149,471	149,471	149,471	(530,011)	227,471	78,000	205,262	230,262	All budgets transferred from Sustainability Projects to Climate Change due to amalgamation of the 2 cost centres to create one cost centre named Climate Change & Sustainability Projects
Innovate UK	0	0	0	0	11,018	0	0	0	0	Innovate UK Grant claimed retrospectively as per grant conditions
Pest Control	12,755	12,755	12,755	12,755	1,785	12,755	0	12,755	12,755	Budget will be spent
Environmental Maintenance	25,970	25,970	25,970	25,970	4,682	25,970	0	25,970	25,970	Budget will be spent
Animal Control	64,490	64,490	64,490	64,490	33,028	64,490	0	64,490	64,490	Budget will be spent
Cemeteries	(228,193)	(228,193)	(228,193)	(228,193)	(150,969)	(228,193)	0	(228,193)	(228,193)	Budget will be spent
Trees And Landscapes	243,760	262,914	262,914	262,914	120,566	262,914	0	243,760	243,760	Budget transfer of £16,000 between Tree Works and Oak Process Moth and Tree Health
<b>Total</b>	<b>308,544</b>	<b>389,307</b>	<b>389,307</b>	<b>389,307</b>	<b>(475,323)</b>	<b>389,307</b>	<b>0</b>	<b>333,544</b>	<b>358,544</b>	
<b>Total Climate Change, Leisure and Housing</b>	<b>1,952,185</b>	<b>2,032,948</b>	<b>2,029,948</b>	<b>2,029,948</b>	<b>(957,278)</b>	<b>2,079,699</b>	<b>49,751</b>	<b>2,049,852</b>	<b>2,100,484</b>	

## Annex B

## CCLH Committee Explanations of revenue supplementary estimates, variances to be managed and virements reported this Period

## Supplementary estimates

Climate Change, Leisure and Housing					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
Watersmeet	Premises	Increase in NNDR	2,142	2,142	2,142
<b>Total Leisure</b>			<b>2,142</b>	<b>2,142</b>	<b>2,142</b>
<b>Total Climate Change, Leisure and Housing</b>			<b>2,142</b>	<b>2,142</b>	<b>2,142</b>

## Variances to be managed

Climate Change, Leisure and Housing					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
Housing Service Needs	Supplies and services	Budget required for Lone Worker Devices	1,280	1,280	1,280
Env Health - Residential Team	Supplies and services	Budget required for Lone Worker Devices	235	235	235
<b>Total Housing, Public Health and Wellbeing</b>			<b>1,515</b>	<b>1,515</b>	<b>1,515</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
Watersmeet	Supplies and services	Budget required for Lone Worker Devices	235	235	235
Playing Fields & Open Spaces	Income	Income budget reduced for Football Vatable of £26,544 as Pitch Hire has not recovered post covid and impacts of flooding at Scotsbridge and Rent - Land of £7,340 as Income has not returned to pre covid levels and is now not expected to	33,894	33,894	33,894
Aquadrome	Premises	Increase in Repairs & Maintenance budget required due to urgent repairs to sewage pumps at Bury Lake Young Mariners and the Water ski Club	6,500	0	0
Leisure Development	Supplies and services	Budget required for Lone Worker Devices	465	465	465
<b>Total Leisure</b>			<b>41,094</b>	<b>34,594</b>	<b>34,594</b>
<b>Total Climate Change, Leisure and Housing</b>			<b>42,609</b>	<b>36,109</b>	<b>36,109</b>

Virements

Climate Change, Leisure and Housing			2024/25	2025/26	2026/27
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	£	£	£
Homelessness General Fund	Supplies and Services	To spend ringfenced Ukrainian Homelessness Support grant	3,200	-	-
	Income	Receipt of ringfenced Ukrainian Homelessness Support grant	(3,200)	-	-
	Supplies and Services	Transfer of £5,000 of Household Support Fund budget from Community Development	5,000	-	-
Env Health - Residential Team	Supplies and Services	To spend ringfenced Asylum Dispersal grant	17,000	-	-
	Income	Receipt of ringfenced Asylum Dispersal grant	(17,000)	-	-
Public Health	Supplies and Services	To spend HCC Public Health Grant	44,250	-	-
	Income	Receipt of HCC Public Health Grant	(44,250)	-	-
<b>Total Housing Public Health and Wellbeing</b>			<b>5,000</b>	<b>0</b>	<b>0</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25	2025/26	2026/27
Abbots Langley Project	Supplies and services	To spend S106 for works to Silver Birch Cottage of £45,000, Contribution of £20,000 towards the YMCA Café, ongoing tree works across Leavesden Country Park of £25,000, Conservation grazing on The Horses Field of £13,000 and Play equipment maintenance at The Horses Field of £10,000	113,000	-	-
	Income	Receipt of S106 for works to Silver Birch Cottage of £45,000, Contribution of £20,000 towards the YMCA Café, ongoing tree works across Leavesden Country Park of £25,000, Conservation grazing on The Horses Field of £13,000 and Play equipment maintenance at The Horses Field of £10,000	(113,000)	-	-
Bury Green Space	Supplies and services	To spend Ringfenced grant funding from Affinity Water and Groundworks	108,720	-	-
	Income	Receipt of ringfenced grant funding from Affinity Water and Groundworks	(108,720)	-	-
Quadrone	Supplies and services	To spend ringfenced grant funding from the National Lottery Heritage Fund	61,226	-	-
	Income	Receipt of ringfenced grant funding from the National Lottery Heritage Fund	(61,226)	-	-
Community Arts	Employees	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities	(8,800)	(8,800)	(8,800)
	Supplies and Services		(4,420)	(4,420)	(4,420)
	Income		1,820	1,820	1,820
Play Rangers	Employees	Due to realignment of Leisure budgets, all employee budgets have been transferred to Leisure Development and all other budgets to a new cost centre Leisure Activities	(70,612)	(70,612)	(70,612)
	Supplies and Services		(1,040)	(1,040)	(1,040)
	Income		15,168	15,168	15,168
Play Development - Playschemes	Employees	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities	(58,188)	(58,188)	(58,188)
	Supplies and Services		(21,796)	(21,796)	(21,796)
	Income		45,141	45,141	45,141
Sports Devel-Sports Projects	Employees	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities	(33,435)	(33,435)	(33,435)
	Supplies and Services		(17,940)	(17,940)	(17,940)
	Income		3,240	3,240	3,240
Comm Parks & Sust Projects	Employees	Due to realignment of Leisure budgets, all budgets have been transferred to a new cost centre Leisure Activities	(14,000)	(14,000)	(14,000)
	Supplies and Services		(10,200)	(10,200)	(10,200)
Leisure & Community Services	Employees	Due to realignment of Leisure budgets, most employee budgets have been transferred to Leisure Development and all other budgets to a new cost centre Leisure Activities	(27,947)	(27,947)	(27,947)
	Supplies and Services		(8,140)	(8,140)	(8,140)
Leisure Activities	Employees	Due to realignment of Leisure budgets, this cost centre has been created and budgets transferred.	126,095	126,095	126,095
	Supplies and Services		59,806	59,806	59,806
	Income		(65,369)	(65,369)	(65,369)
Leisure Development	Employees	Due to realignment of Leisure budgets, some budgets have been transferred to Leisure Development and the remaining to a new cost centre Leisure Venues	86,887	86,887	86,887
	Supplies and Services		3,730	3,730	3,730
<b>Total Leisure</b>			<b>0</b>	<b>0</b>	<b>0</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25	2025/26	2026/27
Sustainability Projects	Supplies and Services	All budgets transferred to Climate change due to amalgamation of the 2 cost centres to create one cost centre named Climate Change & Sustainability Projects	(78,000)	(103,000)	(128,000)
Climate Change & Sustainability Projects	Supplies and services	All budgets transferred from Sustainability Projects to Climate Change due to amalgamation of the 2 cost centres to create one cost centre named Climate Change & Sustainability Projects	78,000	103,000	128,000
Trees & Landscapes	Premises	Budget transferred to Tree Works and moved from Oak Process Moth and Tree Health	(16,000)	(16,000)	(16,000)
	Premises	Budget transferred from Oak Process Moth and Tree Health and moved to Tree Works	16,000	16,000	16,000
<b>Total Sustainability and Climate</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Climate Change, Leisure and Housing</b>			<b>5,000</b>	<b>0</b>	<b>0</b>

## Annex C CCLH Medium term capital investment programme

Climate Change, Leisure & Housing													
Housing, Public Health & Wellbeing	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Disabled Facilities Grant	586,000	790,474	790,474	322,407	790,474	0	586,000	586,000	0	586,000	586,000	0	Budget will be spent
Home Repairs Assistance	2,000	2,000	2,000	0	2,000	0	2,000	2,000	0	2,000	2,000	0	Budget will be spent
<b>Sub-total Housing, Public Health &amp; Wellbeing</b>	<b>588,000</b>	<b>792,474</b>	<b>792,474</b>	<b>322,407</b>	<b>792,474</b>	<b>0</b>	<b>588,000</b>	<b>588,000</b>	<b>0</b>	<b>588,000</b>	<b>588,000</b>	<b>0</b>	
Leisure	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Aquadrome Bridge Replacement	320,524	320,524	1,137,755	313	1,137,755	0	0	0	0	0	0	0	Budget will be spent
Leavesden Country Park Gate	0	164,889	164,889	106,773	164,889	0	0	0	0	0	0	0	Budget will be spent
Watersmeet Electrical	144,100	144,100	144,100	750	144,100	0	0	0	0	0	0	0	Budget will be spent
Scotsbridge-Chess Habitat	8,190	8,190	8,190	0	8,190	0	0	0	0	0	0	0	Budget will be spent
Open Space Access Improvements	60,000	95,946	95,946	20,719	95,946	0	60,000	60,000	0	60,000	60,000	0	Budget will be spent
Improve Play Area-Future Schemes	120,000	132,650	132,650	6,819	197,800	65,150	120,000	120,000	0	120,000	120,000	0	Budgets transferred from Fearney Mead and Lincoln Drive Play areas as projects are complete
Aquadrome-Whole Life Costing	11,000	15,020	15,020	0	15,020	0	11,000	11,000	0	11,000	11,000	0	Budget will be spent
Replacement Ground Maintenance Vehicles	804,000	804,000	830,318	458,735	830,318	0	540,000	540,000	0	540,000	540,000	0	Budget will be spent
Watersmeet-Whole Life Costing	20,000	20,000	20,000	1,171	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget will be spent
Pavilions-Whole Life Costing	11,000	16,668	16,668	10,245	16,668	0	11,000	11,000	0	11,000	11,000	0	Budget will be spent
Fearney Mead Play Area	0	50,000	50,000	0	17,245	(32,755)	0	0	0	0	0	0	Project complete, remaining budget to be transferred to Improve Play Areas - Future Schemes
Lincoln Drive Play Area	0	50,000	50,000	17,245	17,605	(32,395)	0	0	0	0	0	0	Project complete, remaining budget to be transferred to Improve Play Areas - Future Schemes
<b>Sub-total Leisure</b>	<b>1,498,814</b>	<b>1,821,987</b>	<b>2,665,536</b>	<b>622,770</b>	<b>2,665,536</b>	<b>0</b>	<b>762,000</b>	<b>762,000</b>	<b>0</b>	<b>762,000</b>	<b>762,000</b>	<b>0</b>	
Sustainability & Climate	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Cemetery-Whole Life Costing	5,000	9,830	9,830	0	9,830	0	5,000	5,000	0	5,000	5,000	0	Budget will be spent
UK Shared Prosperity	0	0	210,852	0	210,852	0	0	0	0	0	0	0	Budget will be spent
<b>Sub-total Sustainability &amp; Climate</b>	<b>5,000</b>	<b>9,830</b>	<b>220,682</b>	<b>0</b>	<b>220,682</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>Total Climate Change, Leisure &amp; Housing</b>	<b>2,091,814</b>	<b>2,624,291</b>	<b>3,678,692</b>	<b>945,177</b>	<b>3,678,692</b>	<b>0</b>	<b>1,355,000</b>	<b>1,355,000</b>	<b>0</b>	<b>1,355,000</b>	<b>1,355,000</b>	<b>0</b>	

Annex D

CCLH Explanations of capital variances reported this Period

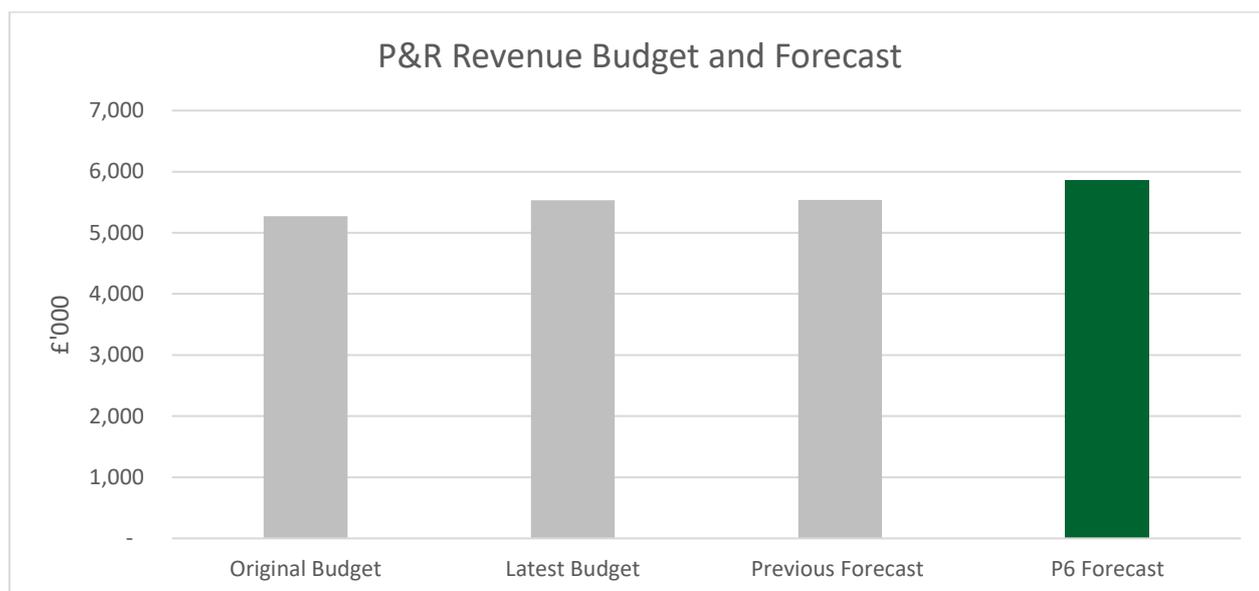
Description	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
<b>Climate Change, Leisure &amp; Housing</b>				
Fearney Mead Play Area	Project complete, remaining budget to be transferred to Improve Play Area - Future Schemes	(32,755)	0	0
Lincoln Drive Play Area	Project complete, remaining budget to be transferred to Improve Play Area - Future Schemes	(32,395)	0	0
Improve Play Area-Future Schemes	Budgets transferred from Fearney Mead and Lincoln Drive Play areas as projects are complete	65,150	0	0
<b>Total Climate Change, Leisure &amp; Housing</b>		<b>0</b>	<b>0</b>	<b>0</b>

## Policy and Resources Committee Detailed Monitoring Report

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the Policy and Resources (P&R) Committee for the 2024/25 financial year. The forecast is based on the position as at Period 6 which covers the period from 1 July 2024 to 30 September 2024.

### Revenue

2. The latest forecast is expenditure of £5.866m against the latest budget of £5.533m. This is an unfavourable variance of £0.333m. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget Plus		Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
	Original Budget £000	2023/24 Carry Forwards £000					
Resources and Leader	6,989	7,130	7,264	7,269	7,573	304	309
Garages and Shops	(1,300)	(1,300)	(1,300)	(1,300)	(1,277)	24	24
Investment Properties	(950)	(950)	(950)	(950)	(950)	0	0
Vacancy Provision	(180)	(180)	(180)	(180)	(180)	0	0
Salary Contingency	712	712	700	700	700	0	0
<b>Total</b>	<b>5,270</b>	<b>5,411</b>	<b>5,533</b>	<b>5,538</b>	<b>5,866</b>	<b>328</b>	<b>333</b>

3. Annex B sets out the main variations to budget.

### Income Streams

4. The key income streams are detailed in Annex E. All are currently on target to achieve budget income levels in 2024/25.

### Capital Investment Programme

5. The latest capital investment budget for 2024/25 is £11.181m. A variation of £NIL is reported as budget virements net to zero..
6. Detailed Capital budgets and explanation of key variations are set out in Annex C and Annex D respectively.

**Staff Vacancy Monitoring**

7. A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post.
8. The following table sets out the vacancies by service as at 30 September 2024.

<b>Department</b>	<b>Job Title</b>	<b>Comments</b>	<b>Total</b>
Legal & Committee	Senior Committee Officer	Offered	1.00
<b>Total P&amp;R</b>			<b>1.00</b>

Annex A  
P&R Committee Medium Term Revenue Budget Service

Policy & Resources										
Resources	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Corporate Management	150,680	150,680	150,680	150,680	(123,227)	150,680	0	150,680	150,680	Budget will be spent
Major Incident Planning	113,107	113,107	113,107	113,107	57,019	113,107	0	113,904	114,728	Budget will be spent
UK Shared Prosperity Fund	0	0	0	0	(416,919)	0	0	0	0	
West Herts Crematorium	0	0	0	0	1,270,627	0	0	0	0	All spend will be recharged to West Herts Crematorium
Miscellaneous Income & Expend	(341,500)	(341,500)	(341,500)	(341,500)	43,896	(341,500)	0	(341,500)	(341,500)	Budget will be spent
Non Distributed Costs	57,000	57,000	57,000	57,000	882	57,000	0	59,000	59,000	Budget will be spent
Director Of Finance	128,735	128,735	130,795	130,795	61,362	130,795	0	135,026	135,025	Budget will be spent
Miscellaneous Properties	(77,208)	(77,208)	(77,208)	(77,208)	(26,734)	(77,208)	0	(77,208)	(77,208)	Budget will be spent
Office Services	192,810	192,810	202,810	192,810	89,106	192,810	0	190,810	190,810	Budget will be spent
Asset Management - Property Services	798,627	798,627	798,627	798,627	332,905	799,212	585	879,087	880,369	Budget required for Lone Worker Devices
Finance Services	440,080	440,080	440,080	440,080	259,170	440,080	0	435,772	439,212	Budget will be spent
Council Tax Collection	329,467	329,467	329,467	329,467	162,849	329,702	235	330,414	331,115	Budget required for Lone Worker Devices
Benefits & Allowances	681,913	681,913	681,913	681,913	436,341	681,913	0	685,248	687,432	Budget will be spent
HR	60,005	60,005	60,005	60,005	21,446	60,005	0	60,005	60,006	Budget will be spent
Pays & Bsns Management	41,970	41,970	41,970	41,970	21,010	41,970	0	41,969	41,970	Budget will be spent
Fraud	86,746	86,746	86,746	86,746	44,169	87,096	350	87,096	87,096	Budget required for Lone Worker Devices
Garages & Shops Maintenance	(1,300,150)	(1,300,150)	(1,300,150)	(1,300,150)	(681,717)	(1,276,650)	23,500	(1,276,650)	(1,276,650)	Income budget for garages reduced due to the re-development of 3 sites
Chief Executive	213,754	313,754	313,844	313,844	95,012	313,844	0	213,844	213,844	Budget will be spent

P&R Committee Medium Term Revenue Budget Service cont.

Resources	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Investment Properties	(950,499)	(950,499)	(950,499)	(950,499)	(708,026)	(950,499)	0	(982,225)	(982,225)	Budget will be spent
Performance Mgt & Scrutiny	53,849	53,849	53,849	53,849	24,131	53,849	0	53,849	53,849	Budget will be spent
Debt Recovery	226,406	226,406	226,406	226,406	58,185	226,406	0	223,403	224,810	Budget will be spent
Associate Director Strategy, Partnerships & Housing	109,178	109,178	110,278	110,278	54,802	110,278	0	114,207	114,207	Budget will be spent
Three Rivers House	359,260	359,260	323,328	323,328	345,184	340,898	17,570	340,898	340,898	Increase in NNDR due to revaluation
Basing House	(10,140)	(10,140)	(10,140)	(10,140)	9,170	(10,140)	0	(10,140)	(10,140)	Budget will be spent
Oxhey Drive	10,250	10,250	10,250	10,250	0	9,770	(480)	10,250	10,250	Refuse Collection budget not required this year as building currently unoccupied.
Wimbledon	(200,000)	(200,000)	(200,000)	(200,000)	(294,998)	(200,000)	0	(500,000)	(500,000)	
Officers' Standby	6,140	6,140	6,140	6,140	0	6,140	0	6,140	6,140	Budget will be spent
Vacancy Provision	(180,000)	(180,000)	(180,000)	(180,000)	0	(180,000)	0	(180,000)	(180,000)	
Finance Client	14,898	14,898	14,898	14,898	21,744	14,898	0	14,906	14,919	Budget will be spent
Business App Maintenance	257,875	257,875	257,875	257,875	230,764	257,875	0	257,875	257,875	Budget will be spent
ICT Client	683,377	683,377	763,377	763,377	431,592	802,587	39,210	802,587	802,587	Efficiency savings budget no longer required as saving was obtained through reduction in salaries, which now forms part of the shared service agreement with WBC
Internal Audit Client	55,968	55,968	55,968	55,968	40,769	55,968	0	55,968	55,968	Budget will be spent
Council Tax Client	(126,879)	(126,879)	(126,879)	(126,879)	0	(126,879)	0	(126,879)	(126,879)	Budget will be spent
Benefits Client	(470,660)	(470,660)	(470,660)	(470,660)	2,434,270	(470,660)	0	(470,660)	(470,660)	This holds the housing benefits payments and recovery from DWP and further grants from DWP relating to the provision of benefits. There is timing difference between payments made to claimants and income received from Government.
Nndr Cost Of Collection	(107,090)	(107,090)	(107,090)	(107,090)	296,000	(107,090)	0	(107,090)	(107,090)	This is received at year end
Fraud Client	2,690	2,690	2,690	2,690	1,121	2,690	0	2,690	2,690	Budget will be spent
Insurances	373,220	373,220	373,220	373,220	540,258	542,520	169,300	542,520	542,520	Increase in budget required for Insurance due to the recent
Debt Recovery Client Acc	(6,140)	(6,140)	(6,140)	(6,140)	(375)	(6,140)	0	(6,140)	(6,140)	Budget will be spent
Benefits New Burden	0	0	0	0	(31,884)	0	0	0	0	Income and Expenditure budgets of £31,884 required for DWP
Benefits DHP	0	0	0	0	(42,563)	0	0	0	0	Actioned at year end
Benefits Non Hra	1,020	1,020	1,020	1,020	(180,198)	1,020	0	1,020	1,020	Actioned at year end
HR Client	334,113	334,113	361,518	361,518	218,781	361,518	0	361,518	361,518	Budget will be spent
Salary Contingency	712,285	712,285	700,035	700,035	0	700,035	0	893,128	1,112,362	Awaiting outcome of 2024/25 pay award. Currently with Unions.
<b>Total</b>	<b>2,725,157</b>	<b>2,825,157</b>	<b>2,897,630</b>	<b>2,887,630</b>	<b>5,095,925</b>	<b>3,137,900</b>	<b>250,270</b>	<b>2,985,322</b>	<b>3,214,408</b>	

P&R Committee Medium Term Revenue Budget Service cont.

Leader	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£	£	£	£	£	£	£	
Register Of Electors	36,800	36,800	36,800	36,800	3,251	36,800	0	36,800	36,800	Budget will be spent
District Elections	76,320	76,320	76,320	76,320	244,549	151,970	75,650	76,320	76,320	Increase in budgets required due to increase in costs of holding elections
Customer Service Centre	949,303	949,303	949,303	949,303	443,723	949,303	0	959,124	961,784	Budget will be spent
Democratic Representation	321,516	321,516	335,951	335,951	181,928	337,551	1,600	335,951	335,951	Increase in budget required for member course fees.
Customer Contact Programme	6,000	47,055	47,055	47,055	39,580	47,055	0	68,453	68,453	Budget will be spent
Customer Experience	95,468	95,468	95,468	95,468	47,788	95,468	0	99,401	99,401	Budget will be spent
Communication	324,697	324,697	331,697	331,697	154,638	331,697	0	331,697	331,697	Budget will be spent
Legal Practice	402,049	402,049	410,019	425,019	220,292	425,019	0	410,668	411,333	Income and Expenditure budgets of £2,475 required for Legal advice re Affordable Housing Policy from S106 commuted sums
Committee Administration	207,249	207,249	210,249	210,249	104,689	210,249	0	212,217	214,181	Budget will be spent
Elections & Electoral Regn	125,815	125,815	142,815	142,815	90,756	142,815	0	144,783	146,747	Budget will be spent
British Elections	0	0	0	0	(1,648)	0	0	0	0	May 2024 awaiting recharges
County Elections	0	0	0	0	0	0	0	0	0	
Parliamentary Elections	0	0	0	0	(29,971)	0	0	0	0	July 2024 Election awaiting recharges
Referendums	0	0	0	0	0	0	0	0	0	
Police Commissioner Election	0	0	0	0	(67,891)	0	0	0	0	May 2021 Election claim currently with Cabinet Office. May 2024 election awaiting recharges
<b>Total</b>	<b>2,545,217</b>	<b>2,586,272</b>	<b>2,635,677</b>	<b>2,650,677</b>	<b>1,431,685</b>	<b>2,727,927</b>	<b>77,250</b>	<b>2,675,414</b>	<b>2,682,667</b>	
<b>Total Policy and Resources</b>	<b>5,270,374</b>	<b>5,411,429</b>	<b>5,533,307</b>	<b>5,538,307</b>	<b>6,527,610</b>	<b>5,865,827</b>	<b>327,520</b>	<b>5,660,736</b>	<b>5,897,075</b>	

Annex B

P&R Committee Explanations of revenue supplementary estimates, variances to be managed and virements reported this Period

Supplementary estimates

Policy and Resources			2024/25	2025/26	2026/27
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	£	£	£
Garages & Shops Maintenance	Income	Income budget for garages reduced due to the re-development of 3 sites	23,500	23,500	23,500
Three Rivers House	Premises	Increase in NNDR due to revaluation	17,570	17,570	17,570
Insurances	Employees	Increase in budget required for Insurance due to the recent tender process	(6,791)	(6,791)	(6,791)
	Premises		73,407	73,407	73,407
	Transport		32,266	32,266	32,266
	Supplies and Services		70,418	70,418	70,418
<b>Total Resources</b>			<b>210,370</b>	<b>210,370</b>	<b>210,370</b>
<b>Total Policy and Resources</b>			<b>210,370</b>	<b>210,370</b>	<b>210,370</b>

P&R Committee Explanations of revenue supplementary estimates, variances to be managed and virements reported this Period cont.  
Variances

Policy and Resources					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
Asset Management - Property	Supplies and Services	Budget required for Lone Worker Devices	585	585	585
Council Tax Collection	Supplies and Services	Budget required for Lone Worker Devices	235	235	235
Fraud	Supplies and Services	Budget required for Lone Worker Devices	350	350	350
Oxhey Drive	Premises	Refuse Collection budget not required this year as building currently unoccupied.	(480)	-	-
ICT Client	Supplies and Services	Efficiency savings budget no longer required as saving was obtained through reduction in salaries, which now forms part of the shared service agreement with WBC	39,210	39,210	39,210
<b>Total Resources</b>			<b>39,900</b>	<b>40,380</b>	<b>40,380</b>
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
District Elections	Employees	Increase in budgets required due to increase in costs of holding elections	16,000	-	-
	Premises		14,850	-	-
	Supplies and Services		44,800	0	0
Democratic Representative	Supplies and Services	Increase in budget required for member course fees.	1,600	0	0
<b>Total Leader</b>			<b>77,250</b>	<b>0</b>	<b>0</b>
<b>Total Policy and Resources</b>			<b>117,150</b>	<b>40,380</b>	<b>40,380</b>

## Virements

Policy & Resources					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
Legal Practice	Supplies and services	Legal advice re Affordable Housing Policy from S106 commuted sums	2,475	2,475	2,475
	Income	Receipt of S106 funding	(2,475)	(2,475)	(2,475)
<b>Total Leader</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Policy and Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>

Annex C  
P&R Medium term capital investment programme

Policy & Resources													
Leader & Resources	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Professional Fees-Internal	157,590	157,590	157,590	0	157,590	0	157,590	157,590	0	157,590	157,590	0	Budget will be spent
Election Equipment	6,000	6,000	6,000	0	6,000	0	6,000	6,000	0	6,000	6,000	0	Budget will be spent
Street Lighting	30,000	81,985	81,985	82,733	81,985	0	0	0	0	0	0	0	Budget will be spent
Members' IT Equipment	0	0	0	0	0	0	0	0	0	48,780	48,780	0	Budget will be spent
Rickmansworth Work Hub	3,200	3,200	3,200	0	3,200	0	0	0	0	0	0	0	Budget will be spent
ICT-Managed Project Costs	337,551	337,551	337,551	123,160	337,551	0	60,000	60,000	0	60,000	60,000	0	Budget will be spent
ShS-Hardware Replace Prog	0	0	0	0	0	0	40,000	40,000	0	40,000	40,000	0	Budget will be spent
Garage Improvements	150,000	148,410	148,410	6,187	148,410	0	150,000	150,000	0	150,000	150,000	0	Budget will be spent
Website Development	0	14,870	14,870	3,850	14,870	0	0	0	0	0	0	0	Budget will be spent
Hardware Replacement Prog	114,824	114,824	114,824	0	114,824	0	45,000	45,000	0	45,000	45,000	0	Budget will be spent
Whole Life Costing	335,000	427,427	427,427	28,159	427,427	0	170,000	170,000		170,000	170,000	0	Contract for replacement Air conditioning units has just been awarded for £140K. Fuse Boards at end of life will be replaced this year at £20K. Access Control scoping work due, then will tender.
Basing House-Whole Life Costing	75,000	75,000	75,000	0	10,000	(65,000)	60,000	60,000	0	60,000	60,000	0	Budget transfer to temporary accommodation to facilitate LED lights and urgent end of life installations to include kitchens and bathrooms
Business Application Upgrade	40,000	40,000	40,000	0	40,000	0	90,000	90,000	0	90,000	90,000	0	Budget will be spent
Three Rivers House Transformation	0	15,585	15,585	3,173	15,585	0	0	0	0	0	0	0	Upgrades to Penn Chamber under review
<b>Sub-total Leader &amp; Resources</b>	<b>1,249,165</b>	<b>1,422,442</b>	<b>1,422,442</b>	<b>247,262</b>	<b>1,357,442</b>	<b>(65,000)</b>	<b>778,590</b>	<b>778,590</b>	<b>0</b>	<b>827,370</b>	<b>827,370</b>	<b>0</b>	
Major Projects													
Major Projects	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P6 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Latest Budget 2026/27 £	Proposed 2026/27 £	Variance £	Comments
Property Investment Board	0	0	0	1,077	0	0	0	0	0	0	0	0	Budget will be spent
Temporary Accommodation - All Sites	0	0	0	0	65,000	65,000	0	0	0	0	0	0	Budget transfer from Basing House Whole life costing to facilitate LED lights and urgent end of life installations to include kitchens and bathrooms in Lincoln Drive
Local Authority Housing Fund	0	5,845,025	9,758,225	4,035,372	9,758,225	0	0	0	0	0	0	0	Budget will be spent
<b>Sub-total Major Projects</b>	<b>0</b>	<b>5,845,025</b>	<b>9,758,225</b>	<b>4,036,449</b>	<b>9,823,225</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Policy &amp; Resources</b>	<b>1,249,165</b>	<b>7,267,467</b>	<b>11,180,667</b>	<b>4,283,711</b>	<b>11,180,667</b>	<b>0</b>	<b>778,590</b>	<b>778,590</b>	<b>0</b>	<b>827,370</b>	<b>827,370</b>	<b>0</b>	

**Annex D**  
**P&R Explanations of capital variances reported this Period**

Description	Details of Outturn Variances to Latest Approved Budget	2024/25 £	2025/26 £	2026/27 £
<b>Policy &amp; Resources</b>				
Basing House - Whole Life Costing	Budget transfer to Temporary Accommodation - All Sites to facilitate LED lights and urgent end of life installations to include kitchens and bathrooms	(65,000)	0	0
Temporary Accommodation - All Sites	Budget transfer from Basing House Whole life costing to facilitate LED lights and urgent end of life installations to include kitchens and bathrooms in Lincoln Drive	65,000	0	0
<b>Total Policy &amp; Resources</b>		<b>0</b>	<b>0</b>	<b>0</b>

**Annex E**  
**P&R Key Income Streams**

<b>Garages and Shops</b>									
<b>Garages</b>	<b>Month</b>	<b>2021/22</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>	
<b>Rent</b>		<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>
	April	(67,120)	18%	(76,062)	17%	(79,962)	18%	(84,907)	8%
	May	(84,598)	18%	(74,883)	17%	(70,669)	16%	(90,903)	7%
	June	(67,303)	18%	(75,841)	16%	(80,973)	16%	(89,983)	8%
	July	(68,901)	17%	(76,597)	16%	(82,085)	14%	(94,267)	8%
	August	(85,572)	17%	(72,188)	16%	(81,588)	14%	(89,655)	7%
	September	(66,891)	18%	(74,631)	16%	(81,247)	14%	(90,008)	7%
	October	(67,979)	17%	(75,002)	16%	(82,104)	14%		
	November	(86,494)	16%	(73,282)	15%	(80,289)	14%		
	December	(69,289)	17%	(74,000)	16%	(82,367)	11%		
	January	(87,711)	17%	(75,231)	16%	(80,210)	9%		
	February	(69,601)	16%	(74,914)	18%	(81,581)	9%		
	March	(69,067)	17%	(72,721)	17%	(80,968)	8%		
	<b>Total</b>	<b>(890,526)</b>		<b>(895,352)</b>		<b>(964,043)</b>		<b>(539,723)</b>	

**Comments:** The original budget for 2024/25 is £1,107,950. Officers are now predicting income of £1,084,450 due to the redevelopment of 3 sites. Lower level applied to those in the more difficult to let areas. There are currently 1,056 rentable garages. The void percentage is based on the rentable stock only.

<b>Shops</b>	<b>Month</b>	<b>2021/22</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>	
<b>Rent</b>		<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>	<b>£</b>	<b>Volume</b>
	April	(46,828)	n/a	(46,495)	n/a	(39,495)	n/a	(35,353)	n/a
	May	0	n/a	0	n/a	0	n/a	0	n/a
	June	(30,853)	n/a	(37,853)	n/a	(37,853)	n/a	(71,401)	n/a
	July	(15,250)	n/a	(8,250)	n/a	(8,250)	n/a	(4,890)	n/a
	August	0	n/a	0	n/a	0	n/a	0	n/a
	September	(38,245)	n/a	(38,244)	n/a	(31,244)	n/a	(71,808)	n/a
	October	(8,250)	n/a	(8,250)	n/a	(14,773)	n/a		
	November	0	n/a	0	n/a	0	n/a		
	December	(37,853)	n/a	(37,853)	n/a	(37,853)	n/a		
	January	(8,250)	n/a	(8,250)	n/a	(8,250)	n/a		
	February	0	n/a	0	n/a	0	n/a		
	March	0	n/a	(7,000)	n/a	(7,017)	n/a		
	<b>Total</b>	<b>(185,528)</b>		<b>(192,195)</b>	<b>0</b>	<b>(184,735)</b>	<b>0</b>	<b>(183,452)</b>	<b>0</b>

**Comments:** The original 2024/25 budget is £210,000. There are 20 shops in the district which are predominantly let as self repairing leases. Each shop rent is negotiated at the best market rate taking into consideration local factors regarding usage, availability, affordability and community benefit.

## Corporate costs Medium Term Revenue Budget

Corporate Costs	Original Budget 2024/25	Original Budget Plus 2023/24 Carry Forwards	Latest Budget 2024/25	Previous Forecast 2024/25	Spend to Date	Latest Forecast 2024/25	Variance @ P6	Forecast 2025/26	Forecast 2026/27	Officer Comments
	£	£	£		£	£	£	£	£	
Interest Earned	(760,000)	(760,000)	(760,000)	(1,260,000)	(789,711)	(1,850,000)	(590,000)	(710,000)	(710,000)	Increased income expected of £540,000 on investments due to the continued high interest rates and West Herts Crematorium Dividend budget of £50,000 moved from Taxation & Non-Specific Grant
Interest Paid	715,606	715,606	715,606	715,606	87,420	715,606	0	755,266	741,766	Budget will be spent
Parish Precepts	2,500,591	2,500,591	2,500,591	2,500,591	2,500,591	2,500,591	0	2,500,591	2,500,591	Paid half yearly in April & September
<b>Total Corporate Costs</b>	<b>2,456,197</b>	<b>2,456,197</b>	<b>2,456,197</b>	<b>1,956,197</b>	<b>1,798,300</b>	<b>1,366,197</b>	<b>(590,000)</b>	<b>2,545,857</b>	<b>2,532,357</b>	

## Funding the Capital Investment Programme

## CAPITAL INVESTMENT PROGRAMME 2024-2027 - FUNDING

Capital Programme	2024/25	2024/25	2024/25	2025/26	2026/27
	Original Budget	Latest Budget	Outturn Forecast at P6	Forecast	Forecast
	£	£	£	£	£
<b>Balance Brought Forward</b>					
Govt Grants: Disabled Facility Grants	(1,269,046)	(1,269,046)	(1,269,046)	(1,269,046)	(1,269,046)
Section 106 Contributions	(1,535,703)	(1,535,703)	(1,535,703)	(1,535,703)	(1,535,703)
Capital Receipts Reserve	0	0	0	0	0
LAHF	(5,152,715)	(5,152,715)	(5,152,715)	0	0
Future Capital Expenditure Reserve	0	0	0	0	0
New Homes Bonus Reserve	0	0	0	0	0
<b>Total Funding Brought Forward</b>	<b>(7,957,464)</b>	<b>(7,957,464)</b>	<b>(7,957,464)</b>	<b>(2,804,749)</b>	<b>(2,804,749)</b>
<b>Generated in the Year</b>					
Govt Grants: Disabled Facility Grants	(586,000)	(725,637)	(725,637)	(586,000)	(586,000)
Section 106 Contributions	0	0	0	0	0
Capital Receipts Reserve	(1,100,000)	(1,100,000)	(1,100,000)	(1,000,000)	(1,000,000)
LAHF	0	0	0	0	0
Future Capital Expenditure Reserve	0	0	0	0	0
New Homes Bonus Reserve	(100,025)	(100,025)	(100,025)	(95,000)	(95,000)
<b>Total Generated</b>	<b>(1,786,025)</b>	<b>(1,925,662)</b>	<b>(1,925,662)</b>	<b>(1,681,000)</b>	<b>(1,681,000)</b>
<b>Use of Funding</b>					
Govt Grants: Disabled Facility Grants	586,000	725,637	725,637	586,000	586,000
Section 106 Contributions	0	0	0	0	0
CIL Contributions	460,000	1,918,092	2,148,995	0	0
Capital Receipts Reserve	1,100,000	1,100,000	1,100,000	1,000,000	1,000,000
LAHF	0	5,152,715	5,152,715	0	0
Future Capital Expenditure Reserve	0	0	0	0	0
New Homes Bonus Reserve	100,025	100,025	100,025	95,000	95,000
Borrowing	3,131,003	9,591,847	9,545,847	1,707,590	1,756,370
<b>Total Use of Funding</b>	<b>5,377,028</b>	<b>18,588,316</b>	<b>18,773,219</b>	<b>3,388,590</b>	<b>3,437,370</b>
<b>Balance Carried Forward</b>					
Govt Grants: Disabled Facility Grants	(1,269,046)	(1,269,046)	(1,269,046)	(1,269,046)	(1,269,046)
Section 106 Contributions	(1,535,703)	(1,535,703)	(1,535,703)	(1,535,703)	(1,535,703)
Capital Receipts Reserve	0	0	0	0	0
LAHF	(5,152,715)	0	0	0	0
Future Capital Expenditure Reserve	0	0	0	0	0
New Homes Bonus Reserve	0	0	0	0	0
<b>Total Funding Carried Forward</b>	<b>(7,957,464)</b>	<b>(2,804,749)</b>	<b>(2,804,749)</b>	<b>(2,804,749)</b>	<b>(2,804,749)</b>
<b>South Oxhey Initiative</b>					
Balance Brought Forward	0	0	0	0	0
Generated in the Year (Land Receipts)	(6,354,279)	(6,354,279)	(6,354,279)	0	0
Repayment of Borrowing	6,354,279	6,354,279	6,354,279	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure Capital Investment Programme</b>	<b>5,377,028</b>	<b>18,588,316</b>	<b>18,773,219</b>	<b>3,388,590</b>	<b>3,437,370</b>

## Medium Term Financial Plan 2023-2026

Medium Term Financial Plan - Consolidated Revenue Account (General Fund)							
Funding	2024/25					2025/26	2026/27
	Original	Original Budget plus Carry Forwards from 2023/24	Latest Budget	Previous Forecast	Latest Forecast	Forecast	Forecast
Council Tax Base (No.)	39,850.80	39,850.80	39,850.80	39,850.80	39,850.80	40,249.30	40,651.80
<b>Council Tax Base Increase (%)</b>	0.00	0.00	0.00	0.00	0.00	0.99	0.99
Band D Council Tax (£)	200.37	200.37	200.37	200.37	200.37	206.36	212.53
<b>Council Tax Increase - TRDC (%)</b>	0.00	0.00	0.00	0.00	0.00	2.99	2.99
Council Tax (£)	(7,984,905)	(7,984,905)	(7,984,905)	(7,984,905)	(7,984,905)	(8,305,846)	(8,639,727)
Parish Precepts (£)	(2,500,591)	(2,500,591)	(2,500,591)	(2,500,591)	(2,500,591)	(2,500,591)	(2,500,591)
<b>Total Taxation (£)</b>	<b>(10,485,496)</b>	<b>(10,485,496)</b>	<b>(10,485,496)</b>	<b>(10,485,496)</b>	<b>(10,485,496)</b>	<b>(10,806,437)</b>	<b>(11,140,318)</b>
Business Rates (£)	(2,818,907)	(2,818,907)	(2,818,907)	(2,818,907)	(2,818,907)	(2,795,000)	(2,795,000)
Collection Fund Surplus (£)	84,870	84,870	84,870	84,870	84,870	84,870	0
New Homes Bonus Grant (£)	(100,025)	(100,025)	(100,025)	(100,025)	(100,025)	(95,000)	(95,000)
Government Funding (£)	(589,041)	(589,041)	(589,041)	(589,041)	(589,041)	(500,000)	(500,000)
Dividend (£)	(50,000)	(50,000)	(50,000)	(50,000)	0	0	0
<b>Total Grant Funding (£)</b>	<b>(3,473,103)</b>	<b>(3,473,103)</b>	<b>(3,473,103)</b>	<b>(3,473,103)</b>	<b>(3,423,103)</b>	<b>(3,305,130)</b>	<b>(3,390,000)</b>
<b>Total Taxation &amp; Grant Funding (£)</b>	<b>(13,958,598)</b>	<b>(13,958,598)</b>	<b>(13,958,598)</b>	<b>(13,958,598)</b>	<b>(13,908,598)</b>	<b>(14,111,567)</b>	<b>(14,530,318)</b>
Financial Statement - Summary							
	2024/25					2025/26	2026/27
	Original	Original Budget plus Carry Forwards from 2023/24	Latest Budget	Previous Forecast	Latest Forecast	Forecast	Forecast
	£		£		£	£	£
<b>Committee - Net Cost Of Services</b>							
General Public Services, Community Safety and Infrastructure	4,480,576	4,535,325	4,562,676	4,881,219	4,881,219	4,531,941	4,491,361
Climate Change, Leisure and Housing	1,952,185	2,032,948	2,029,948	2,029,948	2,029,948	2,011,601	2,062,233
Policy and Resources	5,270,374	5,411,429	5,533,307	5,538,307	5,538,307	5,409,986	5,646,325
<b>Period 6 Variances</b>	0	0	0	0	490,939	328,221	328,221
<b>Sub-Total</b>	<b>11,703,135</b>	<b>11,979,702</b>	<b>12,125,931</b>	<b>12,449,474</b>	<b>12,940,413</b>	<b>12,281,749</b>	<b>12,528,140</b>
<b>Other</b>							
Parish Precepts	2,500,591	2,500,591	2,500,591	2,500,591	2,500,591	2,500,591	2,500,591
Interest Payable & Borrowing costs	715,606	715,606	715,606	715,606	715,606	755,266	741,766
Interest Received	(760,000)	(760,000)	(760,000)	(1,260,000)	(1,260,000)	(660,000)	(660,000)
<b>Period 6 Variances</b>	0	0	0	0	(590,000)	(50,000)	(50,000)
<b>Sub-Total</b>	<b>2,456,197</b>	<b>2,456,197</b>	<b>2,456,197</b>	<b>1,956,197</b>	<b>1,366,197</b>	<b>2,545,857</b>	<b>2,532,357</b>
<b>Net Expenditure</b>	<b>14,159,332</b>	<b>14,435,899</b>	<b>14,582,128</b>	<b>14,405,671</b>	<b>14,306,610</b>	<b>14,827,606</b>	<b>15,060,497</b>
<b>Income from Council Tax, Government Grants &amp; Business Rates</b>	<b>(13,958,598)</b>	<b>(13,958,598)</b>	<b>(13,958,598)</b>	<b>(13,958,598)</b>	<b>(13,908,598)</b>	<b>(14,111,567)</b>	<b>(14,530,318)</b>
<b>(Surplus)/Deficit Before Use of Earmarked Reserves</b>	<b>200,734</b>	<b>477,301</b>	<b>623,530</b>	<b>447,073</b>	<b>398,012</b>	<b>716,039</b>	<b>530,179</b>
<b>Planned Use of Reserves:</b>							
Economic Impact Reserve	0	0	0	0	(147,587)	(147,587)	0
<b>(Surplus) / Deficit to be funded from General Balances</b>	<b>200,734</b>	<b>477,301</b>	<b>623,530</b>	<b>447,073</b>	<b>250,425</b>	<b>568,452</b>	<b>530,179</b>
Movement on General Fund Balance							
	2024/25					2025/26	2026/27
	Original	Original Budget plus Carry Forwards from 2023/24	Latest Budget	Previous Forecast	Latest Forecast	Latest	Latest
	£		£		£	£	£
Balance Brought Forward at 1 April	(4,964,156)	(4,964,156)	(4,964,156)	(4,964,156)	(4,964,156)	(4,713,731)	(4,145,279)
Revenue Budget (Surplus)/Deficit for Year	200,734	477,301	623,530	447,073	250,425	568,452	530,179
<b>Closing Balance at 31 March</b>	<b>(4,763,422)</b>	<b>(4,486,855)</b>	<b>(4,340,626)</b>	<b>(4,517,083)</b>	<b>(4,713,731)</b>	<b>(4,145,279)</b>	<b>(3,615,100)</b>
Movement on Economic Impact							
	2023/24					2024/25	2025/26
	Original	Original Budget plus Carry Forwards from 2023/24	Latest Budget	Previous Forecast	Latest Forecast	Latest	Latest
	£		£		£	£	£
Balance Brought Forward at 1 April	(1,067,969)	(1,067,969)	(1,067,969)	(1,067,969)	(1,067,969)	(920,382)	(772,795)
COVID-19 Impact for Year	0	0	0	0	147,587	147,587	0
<b>Closing Balance at 31 March</b>	<b>(1,067,969)</b>	<b>(1,067,969)</b>	<b>(1,067,969)</b>	<b>(1,067,969)</b>	<b>(920,382)</b>	<b>(772,795)</b>	<b>(772,795)</b>
Total Reserves Impact							
	2023/24					2024/25	2025/26
	Original	Original Budget plus Carry Forwards from 2023/24	Latest Budget	Previous Forecast	Latest Forecast	Latest	Latest
	£		£		£	£	£
Balance Brought Forward at 1 April	(6,032,125)	(6,032,125)	(6,032,125)	(6,032,125)	(6,032,125)	(5,634,113)	(4,918,074)
Impact for Year	200,734	477,301	623,530	447,073	398,012	716,039	530,179
<b>Closing Balance at 31 March</b>	<b>(5,831,391)</b>	<b>(5,554,824)</b>	<b>(5,408,595)</b>	<b>(5,585,052)</b>	<b>(5,634,113)</b>	<b>(4,918,074)</b>	<b>(4,387,895)</b>
<b>Total Reserves</b>	<b>(5,831,391)</b>	<b>(5,554,824)</b>	<b>(5,408,595)</b>	<b>(5,585,052)</b>	<b>(5,634,113)</b>	<b>(4,918,074)</b>	<b>(4,387,895)</b>

## Reserves Forecast 2024/25

Category	Opening Balance 01/04/2024 £	Net Movement in Year £	Closing Balance 31/03/2025 £	Purpose
<b>General Reserves</b>				
General Fund	(4,964,156)	250,425	(4,713,731)	Working balance to support the Council's revenue services. £2M is a suggested prudent minimum
Economic Impact (EIR)	(1,067,969)	147,587	(920,382)	To support the funding of unexpected/unplanned Council expenditure as a result of fluctuations in the economy.
<b>Total Revenue</b>	<b>(6,032,125)</b>	<b>398,012</b>	<b>(5,634,113)</b>	
<b>Capital Reserves</b>				
Community Infrastructure Levy (CIL)	(8,826,921)	(477,878)	(9,304,799)	Developers contributions towards Infrastructure
Capital Receipts	0	(30,103)	(30,103)	Generated from sale of Council assets
Grants & Contributions	(6,421,761)	(1,073,563)	(7,495,324)	Disabled Facility Grants and other contributions
Reserve for Capital expenditure	0	0	0	Reserve set aside for supporting capital expenditure
<b>Total Capital</b>	<b>(15,248,682)</b>	<b>(1,581,544)</b>	<b>(16,830,226)</b>	
<b>Other Earmarked Reserves</b>				
New Homes Bonus	0	(8,340)	(8,340)	Government grant set aside for supporting capital expenditure
Section 106	(1,802,026)	(593,908)	(2,395,934)	Developers contributions towards facilities
Leavesden Hospital Open Space	(753,889)	0	(753,889)	To maintain open space on the ex hospital site
Abbots Langley - Horsefield	(749,415)	0	(749,415)	Developers contributions towards maintenance of site
Environmental Maintenance Plant	(110,642)	0	(110,642)	Reserve to fund expenditure on plant & machinery
Building Control	(350,596)	0	(350,596)	To provide against future losses and/or borrowing against Hertfordshire Building Control Ltd
Commercial Risk Reserve	(8,827,444)	0	(8,827,444)	To manage timing of cashflows and risks in relation to commercial ventures
Collection Fund Reserve	(6,222,585)	0	(6,222,585)	To manage timing differences on the Collection Fund
HB Equalisation	(44,592)	0	(44,592)	To provide against future deficits on the Housing Benefit account
Grants & Contributions	(1,468,133)	0	(1,468,133)	Revenue Grants earmarked for use in future years
Planning Reserve	(88,132)	0	(88,132)	To allow for conservation area appraisals, the local plan timetable to be accelerated and other planning advice
<b>Total Other</b>	<b>(20,417,454)</b>	<b>(602,248)</b>	<b>(21,019,702)</b>	
<b>Total All</b>	<b>(41,698,261)</b>	<b>(1,785,781)</b>	<b>(43,484,042)</b>	

Budgetary Risks

Date risk added to register	Risk ref	Risk owner	Category	Risk description	Comment	Likelihood score (inherent)	Impact score (inherent)	Inherent risk score	Risk controls	Risk control owners	Likelihood score (residual)	Impact score (residual)	Residual risk score	Risk direction	Action plan	Action plan owners	Action plan completion dates
Sep-15	FIN07	Director of Finance	Strategic	The Medium term financial position worsens.	With the change in Government and the commentary currently being about a period of austerity to 'Fix the public finances', it is unlikely that additional resources will be forthcoming for local government in the next settlement. This risk reflect the position that the general fund balance falls below the minimum	4	4	16	The Council maintains a healthy level of balances and continues to actively monitor its budgets, taking action in year where necessary. Currently the Council is benefitting from a high level of interest income due to higher than anticipated interest rates and high levels of cash balances.	Head of Finance	3	2	6	➔	Regular budget monitoring reports to committees; Budgetary and Financial Risk Register reviewed and updated as part of the budget monitoring process; identification of budgetary pressure when reviewing the medium term financial plan during the budget setting process which includes a risk assessment for the prudent level of general balances and an assessment of financial resilience with reference to the CIPFA Financial resilience index.	Heads of Service/ Head of Finance	Continuous
Apr-06	FIN08	Director of Finance	Budgetary	The pay award exceeds estimates included in the MTFP resulting in unplanned and unsustainable use of reserves.	The Council's 3 year Medium term Financial Strategy includes forecast pay awards for the next three years. The 2024/25 pay award has not been agreed and recent public sector settlements have been higher than the current employers offer.	4	3	12	The current pay offer is covered by the contingency within the budget. The MTFP contains an allowance for next year but this may not be sufficient if awards remain high. Maintain reserves to guard against risk. Early identification of new pressures through Budget Monitoring.	Head of Finance	3	2	6	➔	The Council's 3 year Medium term Financial Strategy includes forecast pay awards for the next three years. The Council maintains reserves to guard against risk including setting a prudent minimum level for general balances. Early identification of new pressures through Budget Monitoring enable the Council to take steps to bring the budget back into balance.	Head of Finance	Continuous
Apr-06	FIN09	Director of Finance	Budgetary	Other inflationary increases exceed estimates included in the MTFP resulting in unplanned and unsustainable use of reserves.	Other than contractual agreements, budgets are cash limited where possible and budget managers are expected to manage increases within existing budgets.	2	3	6	Monitor future inflation projections. Actively manage budgets to contain inflation. Maintain reserves.	Service Heads/Head of Finance	2	2	4	⬇	Monitor future inflation projections. Actively manage budgets and contracts to contain inflation. The Council maintains reserves to guard against risk including setting a prudent minimum level for general balances. Early identification of new pressures through Budget Monitoring enable the Council to take steps to bring the budget back into balance.	Head of Finance	Continuous
Jan-15	FIN10	Director of Finance	Budgetary	Interest rates increase or decrease resulting in significant variations in estimated interest income (investments) or interest expense (borrowing)	The Council remains cash positive so is experiencing a short term benefit from higher interest rates. Over the longer term rates are expected to come down allowing the Council to	3	2	6	The Council has a Treasury Management Strategy which is reviewed annually. The Council is looking to lend out over a longer period to maximised the benefit from temporary higher rates.	Head of Finance	3	2	6	➔	The Audit Committee receives two reports per year on Treasury Management activity and interest income and expenditure is monitored through the Budget Monitoring Report.	PIB	Continuous
Apr-06	FIN11	Director of Finance	Budgetary	Inaccurate estimates of fees and charges income and / or estimates of cost of delivering chargeable	A budget pressure is created due to income shortfalls or increased expenditure	3	2	6	Budget levels realistically set and closely scrutinised	Service Heads/Head of Finance	2	2	4	➔	Fees and charges, including and surplus or loss are monitored through budget monitoring with key income streams reported to CMT.	Service Heads	Continuous

Date risk added to register	Risk ref	Risk owner	Category	Risk description	Comment	Likelihood score (inherent)	Impact score (inherent)	Inherent risk score	Risk controls	Risk control owners	Likelihood score (residual)	Impact score (residual)	Residual risk score	Risk direction	Action plan	Action plan owners	Action plan completion dates
Apr-06	FIN12	Director of Finance	Budgetary	The Council loses the ability to recover VAT as a result of exceeding the partial exemption threshold resulting in budgetary pressure.	If the council's expenditure on functions for which it receives income that is exempt for VAT purposes exceeds 5% of its total VATable expenditure, then	2	4	8	VAT Planning and opt to tax on schemes. VAT advisers employed.	Head of Finance	1	4	4	➡	Partial Exemption Review is undertaken annually with support provided by the Council's external tax advisors, PS Tax. The Council continue to opt to tax land where appropriate.	Head of Finance	Continuous
Dec-13	FIN13	Director of Finance	Budgetary	The estimated cost reductions and additional income gains set out in the MTFP are not achieved resulting in an unplanned	Savings identified and included in the budget will be monitored as part of the budget monitoring process. See fees and	2	3	6	Service Heads to take responsibility for achieving savings. Budget monitoring to highlight any issues to allow corrective action to be	Service Heads/Head of Finance	2	2	4	➡	Budget process to clearly identify savings to be achieved and ensure clarity over responsibility over delivery. Savings to be challenged.	Head of Finance	Continuous
Apr-06	FIN14	Director of Finance	Budgetary	The Council is faced with potential litigation and other employment related	The Council has no material outstanding litigation cases.	2	3	6	Council procedures are adhered to	Solicitor to the Council	1	3	3	➡	Adherence to council procedures to be monitored and procedures maintained.	Solicitor to the Council	ongoing
Dec-13	FIN18	Director of Finance	Budgetary	Business Rates Retention fluctuates impacting on the amount of funding received by the Council.	The significant revaluations for 2023 introduce additional risk of appeals which could result in a reduction to income. Additional government support for creative industries. The Council was not included in the Business Rate pool for 2024/25 because of the	3	4	12	Maintain reserves against risk. Work with LG Futures to manage collection fund and maximise opportunities for pooling should this be an opportunity in 2025/26.	Head of Finance	3	3	9	➡	Hertfordshire CFOs continue to work with LG Futures to assess the impact on individual Councils in Hertfordshire and the impact on the ability to create a business rate pool for 2025/26. The scale of appeals is still unknown but this is likely to become clearer over the next 24 months as transitional relief reduces for businesses impacted by the increases in rateable value.	Director of Finance	Continuous
Jul-16	FIN20	Director of Finance	Budgetary	Failure of ICT systems	The Council's integrated Financial Management System (FMS) is held on an	3	2	6	System migrated to latest version. Payments system updated.	Head of Finance	1	2	2	➡	Monitor reliability	Head of Finance	Continuous
Mar-18	FIN21	Director of Finance	Budgetary	Property Investment	The Property Investment Board manage its property portfolio in order to secure additional income to support its general fund.	2	3	6	Portfolio to be actively managed to maintain income levels. Income to be reviewed regularly when MTFP is updated.	Head of Property Services	1	3	3	➡	PIB to assume responsibility for ongoing oversight.	Head of Property Services	Continuous
Sep-18	FIN23	Director of Finance	Budgetary	Commercial Investment	The Council has limited options to further improve self sustainability through commercial investment following changes to the the Prudential Code for Capital Finance and	3	2	6	Oversight mechanisms to be put in place to ensure oversight by PIB or similar mechanism. Council to determine approach to risk and level of income dependency within budget.	Head of Finance	2	2	4	➡	Monitor new developments. Investments overseen by the cross party Shareholder and Commercial Ventures Panel.	Head of Property Services	Continuous
Nov-19	FIN 24	Director of Finance	Service	Loss of Key Personnel	As the Council becomes more complex in its financial arrangements, key skills become more important.	3	4	12	Improve depth of skills and knowledge. Bring in temporary additional resources as necessary.	Head of Finance	1	3	3	➡	Following a revision of job descriptions, minor amendments to the structure, and a successful recruitment campaign during 2022/23, the Finance team is currently fully staffed. All staff have an annual Personal Development Review which contains smart objectives including objectives related to career development and identification of training needs and opportunities.	Chief Executive/ Director of Finance	Continuous

Three Rivers District Council

# Committee Report

Date 11<sup>th</sup> November 2024

**POLICY AND RESOURCES COMMITTEE**  
**11<sup>th</sup> November 2024**

PART I

**Local Development Scheme (LDS)**  
**(DoF)**

**1 Summary**

- 1.1 This report seeks Members' approval of a revised Local Development Scheme (LDS) following the delay of the Regulation 19 consultation which was agreed by Members at the 17<sup>th</sup> October Local Plan Sub-Committee. The delay to the Regulation 19 consultation is as a result of the Government's proposed reforms to the NPPF and proposed transitional arrangements and the subsequent need to undertake further evidence work. The committee report for the 17<sup>th</sup> October Local Plan Sub-Committee titled "Implications of NPPF Consultation and Transitional Arrangements on Local Plan Progress" can be seen at Appendix 1.

**2 Details**

- 2.1 The Council is required to prepare and regularly review a Local Development Scheme (LDS) under the Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011).
- 2.2 The LDS sets out the timetable for the Local Plan, setting out when the next stages in the plan process are expected. The updated LDS will set out when we will be undertaking the Regulation 19 pre-submission consultation, when we will be submitting the plan to the Inspectorate for examination, and when we expect the plan to be adopted. The LDS must specify the documents which will comprise the development plan for the area. The LDS must be made available publicly and kept up to date to ensure that local communities and interested parties can keep track of progress. Local planning authorities must also publish the LDS on their websites.<sup>1</sup>
- 2.3 Planning Practice Guidance re-iterates that Local Development Schemes must also be produced in compliance with any data standard for this purpose published by MHCLG and that it is expected to be reviewed and updated at least annually but may need updating more frequently if there are any significant changes in the timescales or the plans being prepared.
- 2.4 The Planning Inspectorate maintains and publishes a list of the overall position for each Local Planning Authority and the date of publication and adoption is based on information provided in Local Development Schemes.
- 2.5 Local Planning Authorities are required to keep the Planning Inspectorate informed about when their plans are to be published, submitted and adopted in order to ensure there are no delays in appointing an Inspector which would delay the examination process.
- 2.6 It must be noted that failure to have an up-to date LDS may result in the Planning Inspector concluding that planning documents are not legally compliant.

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<sup>1</sup> Planning Practice Guidance <https://www.gov.uk/guidance/plan-making#evidence-base>

- 2.7 This report seeks Members' approval of a revised Local Development Scheme (LDS) following the delay of the Regulation 19 consultation as a result of the Government's proposed reforms to the NPPF and proposed transitional arrangements and the subsequent need to undertake further evidence work.
- 2.8 The current LDS sets out the Regulation 19 consultation would take place in September/October 2024, the submission of the plan in February/March 2025 and examination between April 2025 and April 2026.
- 2.9 The updated LDS (Appendix 3) proposes the Regulation 19 consultation to be undertaken in February/March 2026, submission of the Local Plan to the Planning Inspectorate in April/May 2026 and adoption of the Local Plan in September/October 2026. When compared to the current LDS (March 2024), which shows the Local Plan being adopted from May 2026, the proposed LDS shows adoption of the Local Plan from September 2026, a difference of only 4 months. Given that additional work, particularly evidence work, will be undertaken prior to Regulation 19 as part of the proposed timetable, it is envisioned that the examination process will be significantly shortened, given that the Local Plan is more likely to be found sound and require fewer modifications.
- 2.10 The time between the end of the Regulation 19 consultation and submission of the Local Plan for examination has been reduced. This would require agreement at Full Council when the plan is approved for Regulation 19 consultation that the decision to submit the plan is also made at the same meeting. Only in the event that the Regulation 19 consultation uncovers any issues of soundness or legal compliance would the plan be brought back through the committee process, otherwise it will continue to submission without coming back to Policy & Resources committee or Full Council. This is possible as the Regulation 19 consultation is on the version of the plan that we propose to submit for examination.
- 2.11 Officers are investigating shortening the time frame further. Firstly, by investigating whether the Open Space, Sports and Recreation study can be completed more quickly than anticipated. Officers are also considering the fastest they can conclude the other remaining evidence work. This work needs to be completed in two phases. Initially studies such as the Green Belt, Urban Capacity work and consideration of Gypsy and Traveller sites would need to be completed in order for us to produce a list of sites and updated policies. The sites and policies would then be fed into studies such as the Whole Plan Viability Assessment, Sustainability Appraisal, Infrastructure Delivery Plan and Habitats Regulation Assessment. The results of these studies would then inform the final decisions on sites and policies before progressing to Regulation 19. Time also needs to be allowed for procurement processes and committee cycles.
- 2.12 Officers consider that taking the time to complete the evidence and consider its findings in detail is essential in delivering a sound plan and would caution against trying to rush the process in order to gain a few months in terms of earlier adoption. Should officers consider it possible to reduce the time to Regulation 19 Publication of the Local Plan without risking its success at examination, then this will be communicated to Members prior to the Local Development Scheme being brought to Full Council.
- 2.13 As discussed at the Local Plan Sub-Committee on 17<sup>th</sup> October, further work is required with regards to providing a suitable SANG for those developments which fall within the zone of influence of the Chiltern Beechwoods SAC. As advised by Natural England, potential SANG sites require a visitor survey (which

may need to be spread over a year) to determine the level of existing use and any spare capacity that the area may have, as well as meet the other criteria set by Natural England. We will continue to work with Natural England and the TRDC Leisure Department on how best to provide areas of SANG for those developments within the zone of influence.

- 2.14 Initial data from the Gypsy and Traveller Accommodation Assessment update currently being undertaken suggests that there is an identified need for gypsy and traveller pitches in the District, as well as an identified need for Travelling Showpeople. As such, further work would need to be undertaken to address these needs. This work needs to be completed prior to Regulation 19 stage as we must demonstrate we have considered all of our development needs including the needs of Gypsies, Travellers and Travelling Showpeople.
- 2.15 As discussed at the Local Plan Sub-Committee on 17<sup>th</sup> October, the proposed changes to the NPPF will mean that the Council will have to undertake a further Green Belt review or an update to its existing Green Belt review to consider what effect releasing land from the Green Belt may have on the function of the Green Belt across the area of the plan as a whole. This is a crucial piece of evidence if the Council wishes to make a case for not meeting the government's standard method housing target in full.
- 2.16 The Council would need to undertake a new call for sites exercise so we can demonstrate that we have considered all of the reasonable alternatives. Officers would also need to update and add to the Strategic Housing and Employment Land Availability Assessment evidence base, in other words the detailed site assessments.
- 2.17 In addition to the work and evidence studies set out above, the following further work and evidence studies will be required prior to the publication of the Regulation 19 consultation:
- Sustainability Appraisal (SA)
  - Habitats Regulation Assessment (HRA) and Integrated Impact Assessment (IIA)
  - Whole Plan Viability Assessment
  - Transport Assessment
  - Open Space, Sport and Recreation Study Update
  - Infrastructure Delivery Plan Update
  - Urban Capacity Study Update
  - Heritage Impact Assessment Updates
  - Strategic Flood Risk Assessment Updates
- 2.18 Much of the evidence base work being completed prior to Regulation 19 consultation will require external consultants to complete the work to tight deadlines. Officers will manage external partners to ensure the work is completed as promptly as possible, however, it should be noted that delays to this work may result in delays to the Regulation 19 consultation as this work needs to feed into the plan.

- 2.19 As the Council has completed multiple Regulation 18 consultations on differing levels of growth Officers believe that we would not be producing a growth strategy fundamentally different than that which has already been consulted on. As such we would recommend going straight to Regulation 19 publication following the completion of the additional work. This will speed up the process compared to undertaking another round of Regulation 18 consultation. Officers will seek legal advice on this matter, however, it is important to note the potential for delay to the Local Plan timetable if a further Regulation 18 consultation is advised by Counsel. The timetable would be updated to include a Regulation 18 consultation in mid-2025 and the Regulation 19 consultation delayed until spring/summer 2026, still allowing time for submission prior to the December 2026 deadline for the current plan-making system.

### **3 Options and Reasons for Recommendations**

- 3.1 The Council is required to prepare and regularly review an LDS under the provisions of the Planning and Compulsory Act 2004 as amended by the Localism Act 2011. An up-to-date LDS is an essential tool for the Council to effectively manage document production and for monitoring to take place.
- 3.2 Members are recommended to approve the adoption of the revised Local Development Scheme set out in Appendix 3.

### **4 Policy/Budget Reference and Implications**

- 4.1 The recommendations in this report are within the Council's agreed policy and budgets

**Financial, Legal, Staffing, Equal Opportunities, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, Risk Management and Health & Safety Implications**

None specific.

### **5 Financial Implications**

- 5.1 None specific.

### **6 Legal Implications**

- 6.1 The Council is required to prepare and regularly review an LDS under the provisions of the Planning and Compulsory Act 2004 as amended by the Localism Act 2011

### **7 Communications and Website Implications**

- 7.1 The LDS will be published on the Council's web site.

### **8 Risk and Health & Safety Implications**

- 8.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

8.2 The subject of this report is covered by the Planning Policy and Conservation service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

<b>Nature of Risk</b>	<b>Consequence</b>	<b>Suggested Control Measures</b>	<b>Response</b> <i>(tolerate, treat, terminate, transfer)</i>	<b>Risk Rating</b> <i>(combination of likelihood and impact)</i>
Lack of an up-to-date LDS could lead to legal challenge	Local Plan could be found not to be 'sound' at examination	Regularly review the LDS	Tolerate	Medium 6
Delay in Local Plan	May lead to uncertainty in the planning process and potential increase in planning appeals and risk of intervention in Local Plan		Tolerate	Medium 6

8.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

<b>Very Likely</b> ----- <b>Likelihood</b> ----- ▼ <b>Remote</b>	<b>Low</b> 4	<b>High</b> 8	<b>Very High</b> 12	<b>Very High</b> 16
	<b>Low</b> 3	<b>Medium</b> 6	<b>High</b> 9	<b>Very High</b> 12
	<b>Low</b> 2	<b>Low</b> 4	<b>Medium</b> 6	<b>High</b> 8
	<b>Low</b> 1	<b>Low</b> 2	<b>Low</b> 3	<b>Low</b> 4
<b>Impact</b> Low -----► Unacceptable				

**Impact Score**  
4 (Catastrophic)

**Likelihood Score**  
4 (Very Likely (≥80%))

3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

8.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

## 9 Recommendation

9.1 That the Policy & Resources Committee recommend to Full Council the Local Development Scheme as set out in Appendix 3.

Report prepared by: Marko Kalik (Head of Planning Policy and Conservation) and Aaron Roberts (Senior Planning Policy Officer)

## 10 Background Papers

National Planning Policy Framework (2023)

Planning Practice Guidance

Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011)

Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended)

## 11 APPENDICES

Appendix 1: Implications of NPPF Consultation and Transitional Arrangements on Local Plan Progress (LPSC 17/10/2024)

Appendix 2: Local Development Scheme (March 2024)

Appendix 3: Recommended Local Development Scheme (November 2024)



**LOCAL PLAN SUB-COMMITTEE**  
**17 October 2024**  
**PART I**

**Implications of NPPF Consultation and Transitional Arrangements on Local Plan Progress (DoF)**

**1 Summary**

This report sets out the implications the Government's consultation on the new National Planning Policy Framework will have on the emerging Three Rivers Local Plan. Based on these implications Officers recommend to delay the Regulation 19 consultation and undertake further evidence work.

**2 Details**

2.1 The new Government has placed planning reform at the front and centre of their work programme with building new homes a key component of their approach to stimulating economic growth. The first steps in making these reforms have been undertaken swiftly and the Government has consulted on a new National Planning Policy Framework (NPPF). The Council has provided its response to the consultation following discussion at the 11 September Local Plan Sub-Committee.

2.2 This report will focus purely on the implications of the Government's consultation and proposed transitional arrangements on Local Plan preparation.

2.3 Following the consultation the Government has stated it will publish the new NPPF by the end of the year at the latest, so that policy changes can take effect as soon as possible.

Housing Need

2.4 The policy area that has the most impact on the emerging Local Plan is housing need. This is an issue the Council has been grappling with for some time now. In 2021 in the Local Plan Regulation 18 Part 2: Sites for Potential Allocation consultation the Council sought views on a draft plan that almost met Government's standard method for calculating housing need target, eventually falling 1,705 dwellings short of the standard method target of 12,624 dwellings across the plan period.

2.5 At Full Council in December 2022 Members **unanimously agreed** to add a further round of Regulation 18 consultation to the Local Development Scheme (Local Plan timetable). It was agreed that this further Regulation 18 consultation would be focused on lower housing numbers than had been consulted on in the previous round of Regulation 18 consultation.

2.6 Officers were tasked with considering the best approach to calculating an appropriate lower housing target. Officers did not feel that pursuing an alternative method to the standard method would be an appropriate course of action as it could lead to the plan being found unsound at examination. Having ruled out an alternative calculation to the standard method, Officers considered a constraints based approach to housing growth. Using the Stage 2 Green Belt Review evidence base document to demonstrate.

- 2.7 From 27 October to 10 December 2023 the Council consulted on a low housing growth option. This concluded its Regulation 18 stage consultations. The vast majority of public respondents agreed with the Council's proposed stance of not complying with the Government's Standard Method. In total, 789 (91.6%) respondents agreed with this approach whilst 72 (8.4%) did not. Similarly, the vast majority of public respondents agreed that the Council's preferred 'Low Growth and Green Belt Restraint' option is the best growth strategy for the district. 767 (90.3%) of respondents agreed with this approach whilst 82 (9.7%) did not. Members agreed to continue with the Green Belt constraint approach for Regulation 19 at the July Local Plan Sub-Committee and Officers have been preparing for Regulation 19 consultation to take place later this autumn.
- 2.8 The approach to the low housing growth option includes sites that were agreed for consultation in the 2021 Sites for Potential Allocation and 2023 Additional Sites for Potential Allocation consultations that are either urban brownfield sites or that fall into areas of low to moderate Green Belt harm as set out in the Council's Stage 2 Green belt Review. A summary of the low housing growth consultation was included in the July Local Plan Sub-Committee report.
- 2.9 As stated earlier, in 2021 we consulted on our Preferred Policy Options and Potential Site Allocations in the form of a full draft Local Plan. This round of Regulation 18 consultation aimed to meet the Government's standard method target, however did not quite meet the target in full. Officers consider this consultation to have been on our high growth option. A potential moderate growth option was considered at the 24 August 2023 Local Plan Sub-Committee meeting. This option included strategic sites, of circa 500 dwellings or more, that fall within areas of 'moderate-high' and 'high' Green Belt harm where the benefits of these sites in terms of sustainability, access to services and infrastructure provision potentially outweigh the harm to the Green Belt.
- 2.10 The additional benefits that can be provided by strategic sites may outweigh the harm to the Green Belt of removing that land for development. Details of specific strategic sites were reported to the 24 August 2023 Local Plan Sub-Committee meeting. The decision by Members at this meeting was to not include any sites (other than brownfield sites in the Green Belt) that fell within area of above 'moderate harm'.
- 2.11 Following consultation of an updated NPPF in December 2022 the Council pursued a Green Belt constraint led approach to growth which resulted in 4,852 homes being planned for in the Local Plan Regulation 18 Part 4 consultation undertaken in late 2023. This was less than half the standard method target.
- 2.12 Officers highlighted the risk that this approach was unlikely to be successful at examination as it was so far from meeting the development needs of the area in terms of quantum of housing, affordable housing provision and specialist accommodation needs. This was emphasised by Officers at the 16 July Local Plan Sub-Committee meeting where they set out that even a 'moderate growth' approach meeting around 70% of the Government's standard method target would be unlikely to be successful, and going below this would only increase the risk of the plan being found unsound at examination. At this meeting Members agreed to continue with the Green Belt constraint led approach (less than 50% of the standard method target) for the Regulation 19 Local Plan consultation.
- 2.13 Since the 16 July Local Plan Sub-Committee the Government has consulted on its proposed reforms to the NPPF and other changes to the planning system, and a letter from the Deputy Prime Minister and Secretary of State for Housing, Communities and

Local Government Angela Rayner sent to all local planning authorities set out the Government's intentions.

- 2.14 In terms of housing need the Secretary of State's letter set out that the Government will be reversing the changes to the NPPF which loosened the requirement for local authorities to plan for and meet their housing needs. They will now be mandating that the standard method is used as the basis for determining local authorities' housing requirements in all circumstances.
- 2.15 The consultation set out the new standard method figure for Three Rivers as 739 dwellings per annum, a 15% increase from the previous 640 dwellings per annum. The 270 dwellings per annum in the Green Belt constraint led approach equates to 36.5% on the new standard method target.
- 2.16 The NPPF consultation document states that local planning authorities will be expected to make all efforts to allocate land in line with their housing need as per the standard method. Authorities would be able to justify a lower housing requirement than the figure the standard method sets on the basis of local constraints on land and delivery, such as existing National Park, protected habitats and flood risk areas, but would (as now) have to evidence and justify their approach through local plan consultation and examination. All local planning authorities will need to demonstrate they have taken all possible steps, including optimising density, sharing need with neighbouring authorities, and reviewing Green Belt boundaries, before a lower housing requirement will be considered.
- 2.17 In the proposed updated wording to NPPF paragraph 142 it now states that exceptional circumstances for altering Green Belt boundaries will now include instances where a local authority cannot meet its identified need for housing. In these circumstances authorities should review Green Belt boundaries and propose alterations to meet these needs in full, **unless the review provides clear evidence that such alterations would fundamentally undermine the function of the Green Belt across the plan area as a whole.**
- 2.18 It should be noted that the Stage 2 Green Belt Review used as evidence for the Green Belt constraint led approach was conducted on a more granular level considering the harm in removing parcels of land for development, rather than considering the impact on the Green Belt as a whole. **We would therefore need to undertake further evidence work if we are to demonstrate that the quantum of growth would be damaging to the Green Belt as a whole.**
- 2.19 This approach to housing need is underpinning the government's approach to the economy and as such this is extremely unlikely to change. We may see some tweaks to wording in the NPPF but officers do not expect changes to mandatory housing targets or significant changes to transitional arrangements.
- 2.20 Officers consider that Green Belt constraint led approach plans for levels of growth that undershoot the standard method target by far too much, and this would be found unsound at examination even if it were examined against the extant 2023 version of the NPPF. This will be discussed further in the following sections
- Transitional Arrangements
- 2.21 Although the Government sets out that local authorities should continue to progress their plans without delay, they have set out transitional arrangements for moving

across to the new system. These transitional arrangements will have significant implications on our Local Plan progress.

2.22 The proposed transitional arrangements set out that;

***those plans at examination** will continue to be examined under the version of the NPPF they were submitted under (chapter 12, paragraph 5)*

***those plans that have reached Regulation 19 publication stage** but not yet been submitted for examination one month after the revised framework is published, **with a gap of no more than 200 dwellings per annum** between the local planning authority's revised LHN figure and its proposed housing requirement (as set out in the Publication version of the plan), should also progress to examination under the version of the NPPF it has used when preparing the plan thus far (chapter 12, paragraph 6)*

*those with a more significant gap of **over 200 dwellings per annum** between the local planning authority's revised LHN figure and the emerging housing requirement **will need to revise its plan in line with the revised NPPF** before **submitting the plan for examination no more than 18 months** after the publication of the revised NPPF (chapter 12, paragraph 7)*

*all plans at **earlier stages of preparation** - (i.e. plans that have not yet reached Regulation 19 stage one month after the revised NPPF is published) - should be **prepared against the revised version of the NPPF and progressed as quickly as possible***

**Officers Note:** The Green Belt Constraint approach is estimated to result in fewer than 270 dwellings per annum over an 18 year plan period. The revised Standard Method Figure would require 739 dwellings per annum. As such, there is a "significant gap" of over 200 dwellings per annum between the local planning authority's revised LHN figure and its proposed housing requirement.

2.23 The current Local Development Scheme (LDS) sets out that the emerging Local Plan is to be submitted for examination by the end of March 2025. The consultation document sets out that "*the Government will respond to this consultation and publish NPPF revisions before the end of the year, so that policy changes can take effect as soon as possible*". As such, given the wording of the proposed transitional arrangements (particularly in relation to the 200 dwelling per annum threshold), that the Government is aiming to publish the revised NPPF by the end of the year (and possibly sooner) and the current LDS timeframes, **Officers consider it extremely unlikely that the current version of the plan (Green Belt Constraint) will be examined under the current NPPF.**

2.24 In simple terms the transitional arrangements set out that if the local plan is reasonably close to where the Government wants the housing requirement to be, then carry on progressing the Local Plan. If not, then the housing requirement in the Local Plan will need to be revised before the plan can be adopted. Or at least any evidence justifying a lower housing requirement will need to be prepared taking the new NPPF into account.

2.25 The Government's stated goal is to reach universal local plan coverage that meets their growth agenda. There may be minor changes to the proposed transitional arrangements following the consultation, but it is likely these changes will be made with the aim of delivering the levels of growth the Government are pushing for. It is

extremely unlikely that plans that fall well below the standard method target will be successfully adopted as evidenced by the 200 dwellings threshold in relation to the standard method target.

- 2.26 If we carry on as currently timetabled, we would be at Regulation 19 Stage when the transitional arrangements come into effect (unless publication of the new NPPF is delayed). As our agreed housing target equates to around 270 dwellings per annum we are more than 200 dwellings per annum below the new 739 dwellings per annum standard method target.
- 2.27 Had we been planning for 539 dwellings per annum or at least close to that figure we could have carried on to examination with some chance of success. We do not have the option of going out for Regulation 19 on a higher figure as this would require additional work that would result in us missing the deadline set out in the transitional arrangements for reaching Regulation 19 stage. This includes feeding the additional sites into evidence base work such as the Sustainability Appraisal, Infrastructure Delivery Plan, Habitats Regulations Assessment, Viability Assessment and Transport Assessments. All of which require site specific information.
- 2.28 As such, if we carry on as currently timetabled, **we would therefore most likely need to revise the Local Plan so that it is in line with the revised NPPF and submit the plan no more than 18 months after the new NPPF is published.** This is effectively the fastest route to having to publish a new standard method compliant local plan. Officers would recommend avoiding this scenario if possible as it would be preferable to explore and robustly evidence the work towards a new NPPF compliant plan, especially in relation to Green Belt constraint. Submitting a plan within 18 months of publication of the new NPPF, which is very ambitious, will mean we will have to accelerate the process and may not be able to explore alternative approaches to growth in more depth. Officers believe that the best chance of having a plan adopted with a lower housing requirement than the new standard method target would be to go and take the time to add to our evidence supporting this case, so it is in line with the new NPPF.
- 2.29 The current draft NPPF text sets out that the new housing targets will be mandatory and that meeting housing need would be exceptional circumstances for altering green belt boundaries, however it goes on to say:
- “...unless the review provides clear evidence that such alterations would fundamentally undermine the function of the Green Belt across the area of the plan as a whole.”*
- 2.30 This gives us the opportunity to add to our Green Belt evidence considering the performance across the area of the plan as a whole. This additional evidence work will give us the opportunity to consider whether it is possible to meet the levels of growth required without impacting the function of the Green Belt across the area of the plan as a whole, and if not what level of growth would be appropriate. The Council will need to demonstrate that it has considered ‘Grey Belt’ sites (although there needs to be further clarification from Government on the definition) and that the level of growth required by the standard method would not fundamentally undermine the function of the Green Belt across the plan area as a whole. If we have robust evidence supporting this case, we can argue that a lower level of growth would avoid unacceptable harm to the Green Belt.
- 2.31 Were we to delay the Regulation 19 publication of the local plan we would then have to make sure the plan is ‘progressed as quickly as possible’ as set out in the

transitional arrangements. This wording gives us more flexibility and time to fully evidence our approach to growth as it doesn't provide a specific deadline. That said, it is likely that the Government would still expect to see clear progress.

- 2.32 Although the new NPPF and transitional arrangements have only been consulted on and the final version not yet published, we need to make a decision now on whether to proceed to Regulation 19. When the final version is published, we would most likely already be at Regulation 19 stage meaning we would have to submit an NPPF compliant plan within 18 months. In that case it would be too late to then go and complete the evidence to support an alternative approach to growth as we would be required to submit in a relatively short time frame and have lost time from our current starting point.

### Examination

- 2.33 As stated in the previous section, Officers do not believe we will have the plan at examination in order to have it examined against the 2023 version of the NPPF (and even if we did it would be most likely found unsound). Officers' opinion is that the only chance of this happening would be if the publication of the NPPF was delayed until next year, and this is considered very unlikely. The Government has been using strong rhetoric regarding planning reforms and have committed to publishing the new NPPF by the end of the year.
- 2.34 The Minister of State, Matthew Pennycook, wrote to the Planning Inspectorate on 30 July 2024 advising that authorities should not submit deficient plans believing that Inspectors will use significant time and resource during examinations to 'fix' them. It also sets out the government's expectation that Inspectors will apply pragmatism to examinations only where it is likely that a plan is capable of being found sound with limited additional work, and that any pauses to an examination timetable should usually take no more than six months overall.
- 2.35 Following the Minister's letter, the Planning Inspectorate have written to local authorities stating that they will be taking this more 'pragmatic' approach to examination.
- 2.36 In this context, Officers consider that even in the very unlikely event that the Local Plan in its current form reached examination in time to be examined under the existing 2023 version of the NPPF it would almost certainly be unsuccessful. Plans that undershoot the standard method target tend to go through long drawn-out examinations which is exactly what the Planning Inspectorate are being asked to avoid.
- 2.37 At the examination of the Solihull Local Plan the Inspector recommended that the council withdraw its local plan from examination as it is not 'willing' to release green belt sites in order to meet the area's housing need, referring to the minister's letter to the Inspectorate requesting they avoid lengthy pauses to examinations. It should be noted that over 5,000 homes were planned on the Green Belt across the plan period.
- 2.38 The Inspector's letter stated that the council could withdraw the plan or ask the Inspector to continue with their report, which would "*inevitably recommend that the local plan is not adopted and would involve additional time and cost*".
- 2.39 The Inspector's interim findings at the Elmbridge Local Plan examination set out that the Council's approach, where they had declared there were no exceptional circumstances for Green Belt release, would be unsound. The key concern was the

failure to address affordable housing needs across the plan period (This is similar to the Three Rivers Local Plan as we are some distance away from meeting our affordable housing needs with our current approach).

- 2.40 The Inspector set out that “*The Council should revisit the Sustainability Appraisal, the options for meeting local housing need, the conclusions drawn in relation to the Green Belt work already completed and consideration of all alternative sites, including the potential release of Green Belt sites, to address the 6,300 housing shortfall*”.
- 2.41 In their interim findings the Inspector has noted the Minister’s letter and stated that should this additional work need to take more than 6 months the Plan should be withdrawn or the Inspector will prepare the necessary report which would find the plan unsound.
- 2.42 The work that would be required for the Three Rivers Plan to be found sound at examination would take longer than 6 months as there would need to be some updates to evidence base work (SA, IDP, Whole Plan viability etc.) in support of the plan. As such, the plan would likely be rejected early in the process.
- 2.43 It should be noted that the Inspector at the Bournemouth Local Plan examination has told the Council that they will need to consider the implications of the new NPPF in terms of the plan’s soundness as they are proposing to undershoot the standard method figure. This indicates that the new NPPF is already a material consideration at examination.
- 2.44 At the Labour party conference Matthew Pennycook, the Minister for Housing and Planning, warned that he will intervene if councils produce local plans with housing targets ‘way under’ their need. This shows the intent that the Government, despite aiming to achieve universal Local Plan coverage in this term, are unlikely to support plans that undershoot the housing targets by too much.
- 2.45 Another consideration for the Council is the cost of Local Plan examination. Costs can run into the hundreds of thousands of pounds. There are Inspector’s fees, their accommodation and subsistence costs, room hire if needed, and costs of legal representation and a programme officer. These are huge costs to incur on a plan that is extremely unlikely to be successful, where there would therefore need to be another examination and all these costs incurred again on a new Local Plan.

#### Further Considerations

- 2.46 Supporting low level of housing growth leaves us more susceptible to speculative planning appeals being successful at appeal. The Inspector referred to the Council agreeing its low growth approach during the hearings for the Sarratt appeal. Inspectors will see that the Council is not attempting to address its development needs and as such are more likely to decide in favour of developers.
- 2.47 This potentially leads development in the wrong places and come at a financial cost to the Council with major appeals costing in the region of £150,000 to defend. Continuing to an examination that where the plan is expected to be found unsound would only increase the time period where we would be susceptible to these appeals. Time would be spent on taking a plan to examination, costing hundreds of thousands of pounds, where it would most likely be found unsound so then a new plan would have to be prepared setting us back a year or two. This would mean additional costs

of fighting appeals for a longer time period potentially with the costs of two local plan examinations on top of that.

- 2.48 Publicity relating to the Local Plan has reached planning publications and blogs. This coverage has not been positive and there is risk of reputational damage. There is the danger that this would also bring Three Rivers approach to the Government's attention. Officers are concerned that continuing to Regulation 19 would increase the risk of the Government 'making an example' of Three Rivers and using its intervention powers.
- 2.49 There is a real threat of intervention for those authorities not seen to be progressing their plans or that have plans significantly undershooting their housing need. Officers believe committing to producing a plan in accordance with the new NPPF would be enough to demonstrate progress on the Local Plan, though we would be expected to move on to Regulation 19 and submission in good time.
- 2.50 Intervention would mean that Three Rivers loses control of where development goes. Even if the Council were required to meet a higher quantum of development it is still important that we can shape how that development looks and where it should be located. Having no control could result in negative outcomes for residents as developments may come forward in less desirable locations, and providing fewer benefits in terms of infrastructure provision.
- 2.51 The Part 4 Regulation 18 consultation planned for 270 dwellings per annum. It should be noted that as further work has been undertaken on sites the dwelling numbers have reduced further. We have reduced the developable area of the sites in order to allow for Biodiversity Net Gain on site. There have been sites that have been removed altogether. The site at Langleybury House has been removed by the promoter and is no longer available.
- 2.52 Site EOS12.4 in Maple Cross has had its capacity reduced from 850 dwellings to circa 500 dwellings following masterplanning discussions with the promoter. This is in order to allow for some on site infrastructure provision. It should be noted that its infrastructure offer has been significantly reduced on viability grounds too. The original infrastructure offer was in line with the larger 1,500 dwelling version of the site that included areas of higher Green Belt harm. The smaller number of dwellings means that the same level of infrastructure cannot be provided.
- 2.53 Two proposed sites are likely to have a significant effect on the Chiltern Beechwoods Special Area of Conservation, CFS6 (Land at Mansion House Equestrian Centre) and PCS21 (Land at Love Lane). Only CFS6 has an indicative dwelling capacity of over 100 dwellings, however, the two sites may come forward together, so the total dwelling capacity would well exceed 100 and the combined site would be subject to the requirements of the Chiltern Beechwoods SAC policy. Three Rivers does not currently have an authorised SANG site. Given the relatively small size of the CFS6 and PCS21 and the other planning requirements that development is required to provide (BNG, affordable housing etc), it is not considered feasible for the site developers to either provide a SANG on-site or pay for a new SANG site within the District. The planning and leisure team at TRDC have been in discussion with Natural England about upgrading Leavesden Country Park to a SANG site (which could be paid for by developer contributions). However, following a site visit, colleagues in the leisure team have strong concerns as to whether the Leavesden Country Park is capable of meeting Natural England's stringent eligibility criteria for SANG sites. As such, if a SANG site cannot be provided, there is concern that site CFS6 (or the

combined site of CFS6 and PCS21) may have to be omitted from the Local Plan, which would further reduce the overall housing numbers.

- 2.54 With the reduction in numbers we would be down to circa 205 dwellings per annum across the plan period. This is around a third of the current standard method figure. This further decreases the chance of success at examination.
- 2.55 The impacts of the proposed datacentre on the neighbouring housing sites will be addressed during the appeal and may need to be considered going forwards. This could potentially result in further reductions in dwelling numbers.
- 2.56 Initial data from the Gypsy and Traveller Accommodation Assessment update currently being undertaken suggests that there is an identified need for gypsy and traveller pitches in the District. As such further work would need to be undertaken to address these needs. This work needs to be completed prior to Regulation 19 stage as we must demonstrate we have considered all of our development needs including the needs of Gypsies, Travellers and Travelling Showpeople.

#### Proposed Timetable

- 2.57 Officers aim to avoid delays to the plan as much as possible, therefore reducing the time period we're susceptible to speculative planning applications being successful at appeal. Although it seems counterintuitive, delaying the Regulation 19 consultation is considered the fastest route to adopting a sound Local Plan that has fully taken into consideration the District's needs and constraints (such as Green Belt) whilst still being in accordance with the new NPPF.
- 2.58 Delaying the Regulation 19 consultation allows us to complete further Green Belt work and relook at our Urban Capacity study. It will allow us to update studies that are becoming outdated as such as the Open Space, Sport, and Recreation Study (2019) where Sport England, a statutory consultee, have raised concerns that the needs in the study are becoming out of date. This study on its own would take around a year to complete as needs are considered in different seasons. Updating this study will also give us the opportunity to look more closely at potential new open space allocations.
- 2.59 The Council would need to undertake a new call for sites exercise so we can demonstrate that we have considered all of the reasonable alternatives. Officers would need to update the Strategic Housing and Employment Land Availability Assessment and some of the policies may need tweaking based on changes in national policy or any updated evidence.
- 2.60 As the Council has completed multiple Regulation 18 consultations on differing levels of growth Officers believe that we would not be producing a growth strategy fundamentally different than that which has already been consulted on. As such we would recommend going straight to Regulation 19 publication following the completion of the additional work. This will speed up the process compared to undertaking another round of Regulation 18 consultation. Officers will seek legal advice on this matter.
- 2.61 The deadline for submitting local plans under the existing system is December 2026. This is an extension from the previous deadline of June 2025. The Levelling Up and Regeneration Act (LURA) sets out a new plan-making system, which the government intends to implement from summer or autumn 2025. Officers consider it imperative that the plan is submitted in advance of this deadline as otherwise there would be

significant additional work to undertake to bring the plan in line with the new system, causing further delays to the plan's adoption.

- 2.62 Officers propose to bring the Regulation 19 Publication version of the Local Plan to Full Council in February 2026. This allows the more lengthy evidence work to be completed with time for its findings to be incorporated into the plan with plenty of time to complete a full cycle of Local Plan Sub-Committee meetings and Policy and Resources Committee prior to the February Council.
- 2.63 The Submission version of the Plan can be brought to July 2026 Full Council or an extraordinary Full Council can be arranged for an earlier date.
- 2.64 Should legal advice come back stating that the Council would be required to complete another Regulation 18 consultation then the timetable would be updated to include a Regulation 18 consultation in mid 2025 and the Regulation 19 consultation delayed until summer 2026, allowing time for prior to the December 2026 deadline.
- 2.65 Officers propose to bring an updated Local Development Scheme to 11 November Policy and Resources Committee with the following Key dates:

February / March 2026 – Regulation 19 consultation

June / July 2026 – Submission of Local Plan to Planning Inspectorate for examination

November / December 2026 – Adoption

### **3 Options and Reasons for Recommendations**

- 3.1 The Council has two options:
1. Progress to Regulation 19 consultation as set out in the Local Development Scheme (Appendix 1)
  2. Delay the Regulation 19 consultation and adopt a new Local Development Scheme (Updated LDS to be brought to future Policy & Resources Committee)
- 3.2 The most likely scenario if the Council continues to Regulation 19 as per Option 1 is that the new NPPF is published by the end of the year as expected and we are required to submit a new NPPF compliant Local Plan within 18 months which will not allow time for us to fully evidence our approach in accordance with the new NPPF.
- 3.3 The proposed timetable is the fastest Officers believe this can be achieved when taking into consideration updates to evidence that would need to be completed in order to have a sound plan. This work would commence immediately if it is agreed by Members that we delay the Regulation 19 consultation. If we continue with Regulation 19 as planned this would add at least three months to the timetable as we would only begin work on an update plan once we know where we fall in terms of transitional Arrangements. If following legal advice the Council is required to undertake another Regulation 18 consultation then there would be further delays.
- 3.4 In the unlikely event that the publication of the new NPPF is delayed and the Local Plan reaches examination, Officers consider it extremely unlikely that the current version of the plan would be found sound for the reasons set out in this report.

- 3.5 Officers therefore strongly recommend Option 2, delaying the Regulation 19 consultation as it is the fastest route to adopting a sound plan and would incur the least cost financially to the council.

#### **4 Policy/Budget Reference and Implications**

The recommendations in this report are within the Council's agreed policy and budgets.

#### **5 Financial Implications**

- 5.1 Costs of Local Plan examination can be hundreds of thousands of pounds. Taking a Local Plan through examination when it is extremely unlikely to be successful would result in these costs being incurred twice as the Council would most likely need to bring an updated plan through examination again.
- 5.2 Each major planning appeal costs the Council circa £150,000. The longer we do not have an adopted Local Plan in place the longer we will be susceptible to these appeals.
- 5.3 The implication of current plan being rejected and having to submit a new NPPF compliant plan within 18 months would require additional resources to meet that deadline.

#### **6 Legal Implications**

- 6.1 None specific, though officers are seeking Counsel advice on whether the Council could proceed to straight to Regulation 19 or would need to have to undertake a further Regulation 18 consultation.

#### **7 Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, Risk Management and Health & Safety Implications**

None specific.

#### **8 Recommendation**

That:

- The Local Plan Sub-Committee agrees the delay of the Regulation 19 publication of the Local Plan;
- Authorises Officers to undertake the further evidence work on Green Belt, Urban Capacity, Open Space, Sport and Recreation and Gypsy and Traveller needs;
- That Officers prepare an updated Local Development Scheme setting out an updated timetable for the Local Plan.

Report Prepared by: Marko Kalik, Head of Planning Policy and Conservation

## **Appendices**

Appendix 1 – Three Rivers Local Development Scheme (March 2024)

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requirements for local planning authorities, such as Three Rivers District Council, to prepare and maintain a Local Development Scheme (LDS).

The LDS is a project plan that sets out the timetable for the production of new or revised Development Plan Documents which will form the Council's Local Plan. This LDS, which supersedes previous versions, sets out a planning work programme for the Council over a three year period to 2026. It will be regularly reviewed to keep it up to date.

### **What are the current adopted Development Plan Documents for Three Rivers?**

The current Local Plan for Three Rivers consists of the following Development Plan Documents:

- the Core Strategy (adopted October 2011)
- the Development Management Policies LDD (adopted July 2013)
- the Site Allocations LDD (adopted November 2014) and
- Croxley Green Neighbourhood Plan (2018)
- Chorleywood Neighbourhood Plan (2021)

The Minerals and Waste Development Plan Documents are the responsibility of Hertfordshire County Council. The Hertfordshire Minerals Local Plan was adopted in 2007, the Waste Core Strategy and Development Management Policies was adopted in 2012 and Waste Site Allocations DPD was adopted in July 2014.

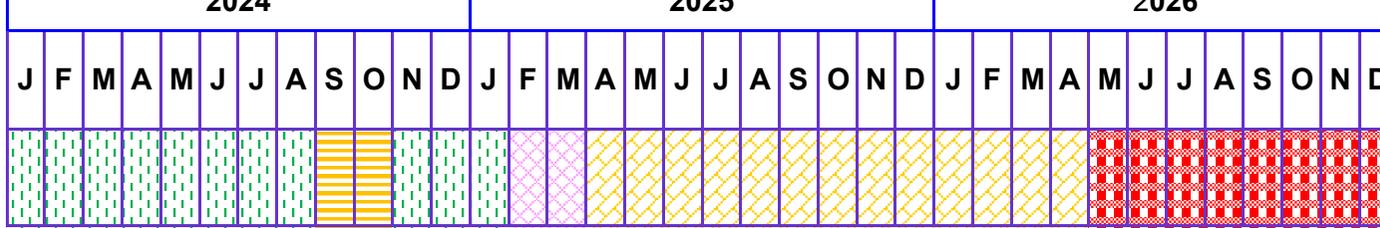
### **What new Development Plan Documents are to be reviewed/prepared?**

Further information and the provisional 'milestones' for the production of the review of Local Plan that need to be achieved in order to be progressed towards adoption are set out in Appendix 1.

### **Joint Strategic Plan**

In Spring 2018, Three Rivers, Dacorum, Hertsmere, St Albans and Watford Councils gave formal endorsement to begin work on a Joint Strategic Plan (JSP) for South West Hertfordshire. By working together, the South West Herts Councils will also be in a stronger position to deliver and better fund essential transport, health services and educational facilities that local people want to see alongside new homes and jobs.

Each Council will still be responsible for preparing its own Local Plan but the JSP will provide the platform to consider how the challenges of growth in the wider South West Hertfordshire area can be addressed in the longer term (i.e. to 2050).



	<b>Preparation</b>
	<b>Publication Stage (Regulation 19)</b>
	<b>Submission Stage (Start of Examination Process)</b>
	<b>Examination</b>
	<b>Adoption</b>

Document	Local Plan	Policies Map
Description	Will update the strategic planning policies for the District, allocate land for housing and employment and update Development Management Policies	Will show policy designations and sites with specific allocations
Area	District	District
Publication Date	September / October 2024	Alongside Local Plan
Submission to Secretary of State	February / March 2025	Alongside Local Plan
Adoption	May / June 2026	Alongside Local Plan
Review	Annual Monitoring Report	Alongside Local Plan

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# Local Development Scheme

## November 2024

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## 1. Introduction

The Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011) introduced the requirement for local planning authorities, such as Three Rivers District Council, to prepare and maintain a Local Development Scheme (LDS).

The LDS is a project plan that sets out the timetable for the production of new or revised Development Plan Documents which will form the Council's Local Plan. This LDS, which supersedes previous versions, sets out a planning work programme for the Council over a two year period to the end of 2026. It will be regularly reviewed to keep it up to date.

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### What new Development Plan Documents are to be reviewed/prepared?

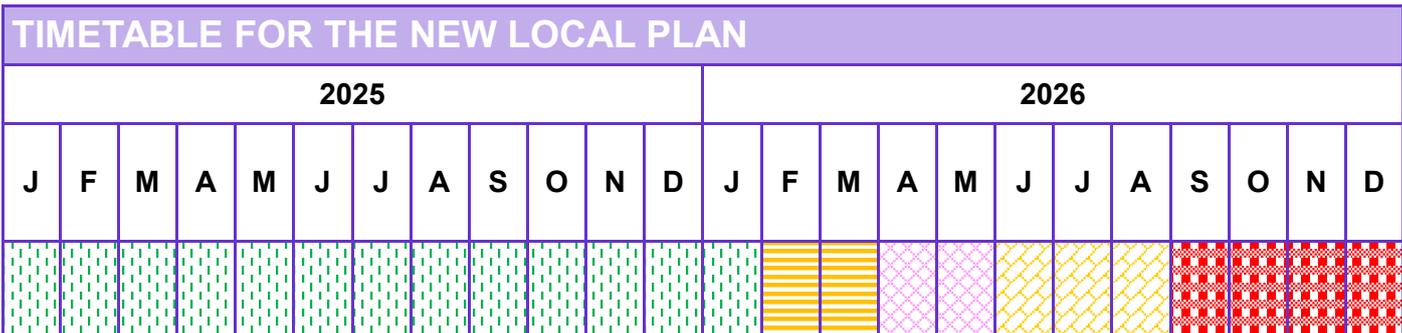
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Each Council will still be responsible for preparing its own Local Plan but the JSP will provide the platform to consider how the challenges of growth in the wider South West Hertfordshire area can be addressed in the longer term (i.e. to 2050).

# APPENDIX 1



	<b>Preparation</b>
	<b>Publication Stage (Regulation 19)</b>
	<b>Submission Stage (Start of Examination Process)</b>
	<b>Examination</b>
	<b>Adoption</b>

Document	Local Plan	Policies Map
Description	Will update the strategic planning policies for the District, allocate land for housing and employment and update Development Management Policies	Will show policy designations and sites with specific allocations
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Submission to Secretary of State	April / May 2026	Alongside Local Plan
Adoption	September / October 2026	Alongside Local Plan
Review	Annual Monitoring Report	Alongside Local Plan

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**Policy & Resources Committee  
Monday, 11 November 2024**

PART I

**Three Rivers District Council CCTV Policy 2024 – 2028.**

**1 Summary**

- 1.1 The New CCTV Policy replaces the Three Rivers District Council CCTV Codes of Practice 2021 and forms part of a wider CCTV review currently taking place at Three Rivers District Council. The review includes the purchase of new Community Safety Partnership CCTV cameras, this new policy and an agreement with Hertfordshire County Council to attach CCTV cameras to their street furniture.
- 1.2 The policy depicts Three Rivers District Council's approach to both CCTV systems owned and operating in the district. The two systems, Three Rivers District Council CCTV system (TRDC CCTV) and Three Rivers Community Safety Partnership CCTV system (TRCSP CCTV), are monitored, maintained and operate separate from one another. The policy outlines the cameras positions, who is responsible for them and the legislation that they operate under.

**2 Details**

- 2.1 The new policy replaces the previous codes of practice due to changes in legislation and new operating procedures. The new policy includes:
  - 2.1.1 The Codes of Practice from the Surveillance Camera Code of Practice 2021.
  - 2.1.2 The addition of all cameras owned by the Council.
  - 2.1.3 Deployment procedures for the Community Safety Partnership CCTV system.

**3 Options and Reasons for Recommendations**

- 3.1 The council adopts the new policy – The policy is up to date in its legislation and clearly identifies Three Rivers District Council's compliance with the principles laid out in the Surveillance Camera Code of Practice 2021. The policy stipulates how both staff and members of the public can access any recorded footage and explains the need for CCTV and the laws under which the council can use CCTV in the district.

**4 Policy/Budget Reference and Implications**

- 4.1 The proposed policy will impact on the following performance indicators:

CP56 - Number of Legislative Enforcement Actions taken for ASB.
- 4.2 The impact of the recommendations on this/these performance indicator(s) is:

The use of CCTV by the police to capture evidence relating to crime and disorder is imperative in assisting the number of enforcement actions taken in the district.

**Financial, Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, Risk Management and Health & Safety Implications**

None specific.

## **5 Financial Implications**

5.1 There are no budget implications by adopting this policy. Expenditure is within current budgets.

## **6 Legal Implications**

6.1 Legal services support the Community Safety Partnership on relevant Anti-social behaviour Powers and Enforcement.

## **7 Equal Opportunities Implications**

7.1 Impact assessment

Has a relevance test been completed for Equality Impact? Attached at Appendix B	Yes
Did the relevance test conclude a full impact assessment	No

## **8 Staffing Implications**

8.1 None arising

## **9 Environmental Implications**

9.1 Climate and Sustainability Assessment attached Appendix C

## **10 Community Safety Implications**

10.1 Positive impact on Community Safety, the adoption of this policy will allow the renewal and enhancement of the CCTV project to which this policy forms part of.

## **11 Public Health implications**

11.1 None specified.

## **12 Customer Services Centre Implications**

12.1 None specified.

## **13 Communications and Website Implications**

13.1 The new policy will be available on the website.

## **14 Risk and Health & Safety Implications**

14.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

- 14.2 The subject of this report is covered by the Strategy and Partnerships Service Plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(tolerate, treat, terminate, transfer)</i>	Risk Rating <i>(combination of likelihood and impact)</i>
Increase in residents lack of understanding of the use of CCTV	Increased complaints relating to the installation of CCTV cameras	Adoption of New Policy and communicate this with Staff and Members	Tolerate	4-Low

- 14.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

<b>Very Likely</b> ----- <b>Likelihood</b> ----- <b>Remote</b>	<b>Low</b> 4	<b>High</b> 8	<b>Very High</b> 12	<b>Very High</b> 16
	<b>Low</b> 3	<b>Medium</b> 6	<b>High</b> 9	<b>Very High</b> 12
	<b>Low</b> 2	<b>Low</b> 4	<b>Medium</b> 6	<b>High</b> 8
	<b>Low</b> 1	<b>Low</b> 2	<b>Low</b> 3	<b>Low</b> 4
<b>Impact</b>				
<b>Low</b> ----- <b>Unacceptable</b>				

**Impact Score**

4 (Catastrophic)

3 (Critical)

**Likelihood Score**

4 (Very Likely (≥80%))

3 (Likely (21-79%))

2 (Significant)

2 (Unlikely (6-20%))

1 (Marginal)

1 (Remote (≤5%))

14.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

**15 Recommendation**

15.1 **That:**

Policy and Resources to agree the adoption of the new CCTV policy 2024 – 2028 and recommend to Council.

And

The Committee agrees to give delegated Authority to Associate Director of Corporate, Customer and Community to authorise minor changes to the policy, such as terminology, clarification, or administrative corrections with no significant impact.

Report prepared by: Jemma Duffell

Community Safety Office

**APPENDICES / ATTACHMENTS**

Appendix A - Three Rivers CCTV Policy 2024

Appendix B - Equality Impact assessment

Appendix C - Climate and Sustainability Assessment

Three Rivers District Council

# Closed Circuit Television Policy

August 2024

## **Contents**

Page 2	Introduction
Page 2	Purpose and Scope
Page 3	Objectives
Page 4	Principles
Page 4	CCTV Codes of Practice
Page 6	Location, Monitoring and Footage requests
Page 9	Deployment Procedure
Page 11	Data Protection and Retention
Page 14	Management and Review
Page 15	Glossary
Appendix A	Confidentiality Agreement
Appendix B	Three Rivers Community Safety Partnership Information Sharing Agreement

### **Certificate of Agreement**

The content of this Policy is hereby approved by Three Rivers District Council, the Three Rivers Community Safety Board, and the Three Rivers Community Safety Coordinating Group in respect of Three Rivers District Council Closed Circuit Television Systems. Compiled by Three Rivers District Council Community Safety Team in consultation with the above groups and Three Rivers Neighbourhood Policing Teams.

Signed for on behalf of Three Rivers District Council

**Name:** Kimberley Grout

**Position Held:** Associate Director of Corporate, Customer & Community

**Dated:** August 2024

Signed for on behalf of Three Rivers Community Safety Board

**Name:** Councillor Andrew Scarth

**Position Held:** Lead Member for Community Safety and Partnerships

**Dated:** August 2024

Signed for on behalf of Hertfordshire Constabulary

**Name:** Andrew Palfreyman

**Position Held:** Chief Inspector - Three Rivers

**Dated:** August 2024

This policy can be found on the Three Rivers Council Website at [www.threerivers.gov.uk/cctv](http://www.threerivers.gov.uk/cctv)

## 1. Introduction

- 1.1 Three Rivers District Council operates two Closed Circuit Television (CCTV) systems:
  - 1.1.1. CCTV cameras that are wholly owned, monitored, maintained, and operated by Three Rivers District Council (hereafter called **TRDC CCTV System**). The TRDC CCTV systems operate in Three Rivers House, Batchworth Depot (including refuse vehicle cameras), The Aquadrome and in our Temporary Accommodation in South Oxhey and Rickmansworth. These cameras are managed and maintained by Three Rivers District Council Property Services except for the cameras at the Temporary Accommodation which is maintained and managed by Watford Community Housing (WCH), on behalf of the Council.
  - 1.1.2. CCTV cameras that are owned and managed by Three Rivers Community Safety Partnership (hereafter called the **TRCSP CCTV System**) but monitored and maintained under contract to Hertfordshire CCTV (hereafter called HCCTV).
- 1.2. The TRCSP camera system operates in locations throughout the district and is managed by the Three Rivers Community Safety team on behalf of the Community Safety Partnership.
- 1.3. Both CCTV Systems comprise of multiple cameras that are fully operational with pan, tilt and zoom facilities, whilst others are fixed cameras with motion triggered on-site recording.
- 1.4. For the purposes of this document, in relation to Data Protection and UK General Data Protection Regulations (GDPR), the 'owner' and the 'data controller' of all CCTV Systems is Three Rivers District Council.

## 2. Purpose and Scope

- 2.1. The purpose of this policy is to state the intention of Three Rivers District Council and the Three Rivers Community Safety Partnership, to manage, use and operate CCTV and to support the objectives of all CCTV Systems. This policy does not include the use of body worn cameras, the purpose and scope for the use of these can be found in [Three Rivers District Council Lone Worker Policy](#) nor does it include the CCTV system operating at Watersmeet, although the scope and purpose of this system can be found in the separate Watersmeet CCTV policy document, the policy will adhere to the requirements of the Codes of Practice laid out within this policy.
- 2.2. Three Rivers District Council and the Three Rivers Community Safety Partnership use CCTV for the following purposes:
  - To provide a safe and secure environment for residents, staff, and visitors
  - To prevent loss of or damage to public spaces, buildings, and/or assets
  - To assist in the detection, prevention and prosecution of Crime
  - To help reduce the fear of Crime.

In relation to refuse vehicle camera fitment, the primary purposes are –

- Safety: Cameras offer a panoramic view, ensuring no corner goes unseen
- Operational Efficiency: Cameras help streamline operations. Reversing in congested areas, navigating through tight spots, or ensuring accurate collections, truck cameras make the job significantly easier
- Legal Protection: Incidents on the road can sometimes lead to legal complications. Having recorded footage from truck cameras can provide an unbiased account, potentially safeguarding drivers and businesses from false claims

2.3. Compliance with this policy and with the arrangements that sit under it ensure that Three Rivers District Council use of CCTV is proportionate in response to identified problems and operates with due regard to the privacy of individuals.

2.4. The Council and the Three Rivers Community Safety Partnership recognises that it is their responsibility to ensure that the scheme should always comply with all relevant legislation to ensure its legality and legitimacy in a democratic society.

2.5. The policy provides guidance on the appropriate use of the CCTV systems and the legislation it complies with, including:

- The Human Rights Act 1998 Article 8
- Data Protection Act 2018
- UK General Data Protection Regulations (“GDPR”)
- The Regulation of Investigatory Powers Act 2000
- The Protection of Freedoms Act 2012
- Surveillance Camera Code of Practice 2021
- Criminal Procedure and Investigations Act 1996

2.6. The TRDC CCTV System and the TRCSP CCTV System shall be operated with respect for all individuals, recognising the individual right to be free from inhuman or degrading treatment and avoiding any form of discrimination based on Age, Disability, Gender Reassignment, Marriage or Civil Partnership, Pregnancy and Maternity, Race, Religion or Belief, Sex or Sexual Orientation.

### **3. Objectives**

3.1. The objectives of the CCTV Systems within this policy, which form the lawful basis for the processing of data, are:

- To help reduce the fear of crime and antisocial behaviour.
- To help detect and deter crime and antisocial behaviour.
- To provide evidential material for court proceedings.
- To aid in the overall management of public health and safety.
- To enhance community safety, assist in developing the economic well-being of the Three Rivers District and to encourage greater use of the

town centres, shopping areas, car parks and similar locations within the district.

- To assist the Council in their enforcement and regulatory functions within the district of Three Rivers; and
- To assist in traffic management.

3.2. Within this broad outline, Three Rivers District Council and the Three Rivers Community Safety Partnership will periodically review and publish specific key objectives based on local concerns in the Annual Community Safety Report.

#### **4. Principles**

4.1. The CCTV Systems will be operated in accordance with the principles and requirements of the Human Rights Act 1998.

4.2. The operation of the CCTV Systems will also recognise the need for formal authorisation of any covert 'directed surveillance' or crime-trend 'hotspot' surveillance, as required by the Regulation of Investigatory Powers Act 2000 and Police Policy. In these instances, the formal process outlined in the policy will be followed.

4.3. The CCTV Systems will be operated in accordance with the Data Protection Act 2018:

- They will be operated fairly and within the law.
- They will only be used for the purposes in which they are intended, and any other purpose which may be identified within the policy.
- They will be operated with due regard to the principle that everyone has the right to respect for his or her private and family life and home.
- Public interest will be recognised by ensuring the security and integrity of operational procedures.

4.4. Copyright and ownership of all material recorded by virtue of the CCTV Systems will remain with the Council as 'data controller'. Once an image or images has/have been disclosed to a partner such as the Police, the partner then becomes the Data Controller for the copy of that image(s). It is then the responsibility of that partner to comply with the Data Protection Act in relation to any further disclosures.

4.5. All persons operating the cameras must be trained and act with the utmost probity. Camera operators will be mindful of exercising prejudices, which may lead to complaints of the CCTV Systems being used for purposes other than those for which it is intended. The operators may be required to justify their interest in, or recording of, any individual or group of individuals or property.

4.6. Throughout this Policy it is intended, as far as reasonably possible, to balance the objectives of the CCTV Systems with the need to safeguard the rights of the individual. Three Rivers District Council as the 'owner' of both systems operates a complaints procedure (see 4.8) that ensures accountability for use of the CCTV Systems.

- 4.7. Cameras will not be used to investigate private residential property. Where the equipment permits, 'privacy zones' may be programmed into the system. These zones will ensure that the cameras do not survey the interior of any private residence. All contracted or directly employed staff of the Council, WCH, HCCTV and Hertfordshire Constabulary that have access to the CCTV Systems are contractually bound by regulations governing confidentiality and discipline.
- 4.8. A member of the public wishing to register a complaint about any aspect of the CCTV Systems may do so by using the Three Rivers District Council on-line portal [Compliments and complaints | Three Rivers District Council](#)
- 4.9. It is the responsibility of the Authorised Officers to ensure that every complaint is acknowledged within three working days and that a full response or progress report will be sent within ten working days.
- 4.10. Three Rivers District Council understands the need for transparency and clarifies the following points for Employees Only:
1. All employees are entitled to request a list of where and when cameras are active and a rational around the monitoring and privacy zones in the area in which they work.
  2. This policy provides clear guidance around access to CCTV footage and for what purpose it can be obtained. Employees may follow this process to request footage.
  3. The TRDC CCTV system, although active 24 hours a day, is not monitored 24 hours a day. Footage from specific times and dates can be obtained if needed.
  4. The police have the right to request CCTV footage from any system in relation to a Criminal investigation, Employees should be made aware that Police have a process to follow to request footage and that no footage will be released to police or any other agency without the appropriate process being followed.
  5. All individuals, including employees have the right to register a complaint regarding CCTV and it's usage in the workplace. In this case the employees should refer to the grievance procedure<sup>1</sup>.

## **5. CCTV Codes of Practice**

- 5.1. The Council will adopt the following guiding principles in line with the principles set out in the Surveillance Camera Code of Practice 2021:
- Use of a CCTV system must always be for a specified purpose which is in pursuit of a legitimate aim and necessary to meet an identified pressing need.
  - The use of a CCTV system must take into account its effect on individuals and their privacy, with regular reviews to ensure its use remains justified.

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<sup>1</sup> [HR policies and procedures – Intranet \(watford.gov.uk\)](#)

- There must be as much transparency in the use of a CCTV system as possible, including a published contact point for access to information and complaints.
- There must be clear responsibility and accountability for all CCTV system activities including images and information collected, held, and used.
- Clear rules, policies and procedures must be in place before a CCTV system is used, and these must be communicated to all who need to comply with them.
- No more images and information should be stored than that which is strictly required for the stated purpose of a CCTV system, and such images and information should be deleted once their purposes have been discharged.
- Access to retained images and information should be restricted and there must be clearly defined rules on who can gain access and for what purpose such access is granted; the disclosure of images and information should only take place when it is necessary for such a purpose or for law enforcement purposes.
- CCTV system operators should consider any approved operational, technical and competency standards relevant to a system and its purpose and work to meet and maintain those standards.
- CCTV system images and information should be subject to appropriate security measures to safeguard against unauthorised access and use.
- There should be effective review and audit mechanisms to ensure legal requirements, policies and standards are complied with in practice, and regular reports should be published.
- When the use of a CCTV system is in pursuit of a legitimate aim, and there is a pressing need for its use, it should then be used in the most effective way to support public safety and law enforcement with the aim of processing images and information of evidential value.
- Any information used to support a CCTV system which compares against a reference database for matching purposes should be accurate and kept up to date.

## **6. Location, Monitoring and Footage requests**

### Location

- 6.1. The areas covered by the CCTV systems to which this Policy refers are:
- Public areas within Three Rivers District Council's administrative buildings.
  - Areas in the district such as Rickmansworth, South Oxhey, Abbots Langley, Mill End and Chorleywood, where cameras may be deployed, Council owned Temporary Accommodation in Bury Lane, Rickmansworth and Lincoln Drive, South Oxhey. Locations of the deployable cameras are published on the Three Rivers District Council website at [www.threerivers.gov.uk](http://www.threerivers.gov.uk).
- 6.2. Mobile cameras may be deployed to cover any area within the boundaries of Three Rivers District Council. In line with the 'Deployment Procedure' section of this Policy.

- 6.3. CCTV may be installed in a covert manner, if authorised. Some cameras may be enclosed within 'all weather domes,' for aesthetic or operational reasons. The presence of all cameras will be identified using appropriate signage that will be placed in the locality of the camera and at main entrance points to relevant areas.
- 6.4. The signs will indicate:
- The presence of CCTV monitoring.
  - The 'owners' of the System.
  - The contact telephone number



#### Monitoring

- 6.5. To ensure compliance with the Information Commissioner's Data Sharing Code of Practice 2021 and to ensure that images recorded continue to be of appropriate evidential quality, the TRCSP CCTV System shall be maintained in accordance with the requirements of the Policy under a maintenance agreement. The maintenance agreement will provide for 'emergency' attendance on site by a specialist CCTV engineer to rectify any loss or severe degradation of image or camera control.
- 6.6. Faults identified, should be reported to and for the attention of the Community Safety Officer at [antisocialbehaviour@threerivers.gov.uk](mailto:antisocialbehaviour@threerivers.gov.uk) . It will be the responsibility of the Community Safety Officer to report the concern to HCCTV in line with the maintenance agreement.
- 6.7. The responsibility for the monitoring and maintenance of the CCTV systems is as follows:

The TRCSP CCTV system is the responsibility of HCCTV who will:

- Monitor and control all the cameras.
- Store data received from the cameras for 25 days.
- Provide reactive monitoring.
- Dial into each mobile camera two times a day to check connectivity.
- Send an engineer within seven working days if a camera fault arises.

- 6.8. The TRDC CCTV system is the responsibility of TRDC Property Services who will:
- Monitor and control the cameras.
  - Store the data.
  - Provide reactive monitoring.
  - Ensure that an engineer addresses a faulty camera within 7 days.
- 6.9. 'The Authorised Officer' is the designated person who holds responsibility for the overseeing of each CCTV system, all enquiries in relation to CCTV should be directed to the appropriate Authorised Officer as follows:
- TRDC CCTV system - Three Rivers District Council's Facilities Manager.
  - TRDC CCTV system Temporary Accommodation - WCH Letting and Temporary Accommodation Manager, Three Rivers Council Housing Operations Manager or Housing Solutions Manager or a partner organisation.
  - TRCSP CCTV system - Three Rivers District Council's Community Safety Officer.
- 6.10. The Authorised Officers (6.9) will be responsible for the implementation of this policy. It will be the role of the Authorised Officer to ensure that contracts for the monitoring/maintenance of any of the CCTV systems are adhered to.

#### Footage Requests

- 6.11. The CCTV Systems can record images from selected cameras in real-time, produce hard copies of recorded images, replay, or copy any pre-recorded data at their discretion and in accordance with the Policy. Only Authorised Officers or contractors can retrieve footage from the cameras as below:
- For footage from TRDC CCTV system - TRDC Facilities Manager
  - For footage from TRCSP CCTV system – HCCTV staff
  - For footage from the TRDC CCTV Temporary Accommodation cameras - WCH Lettings and Temporary Accommodation Manager, Three Rivers Council Housing Operations Manager or Housing Solutions Manager
- 6.12. Public access to the TRDC CCTV Systems will be prohibited except for lawful, proper, and sufficient reasons. Any person granted permission will always be accompanied by an Authorised Officer who will record the visit as follows: -
- Date, time and duration of visit.
  - Authorised Officer accompanying the visitor or visitors.
  - Names and status of visitors; and
  - Purpose of visit
- 6.13. All visitors must sign the Visitors' Log, which incorporates a Declaration of Confidentiality. Any occurrence, which leads to comment during the visit, will also be the subject of record. No visits will take place or continue whilst a live incident is running.

6.14. Requests for public access to the TRCSP CCTV system can be accessed by visiting the Hertfordshire CCTV website <https://www.hertfordshirecctv.co.uk/public-viewing-request-form/> If the request is in relation to an incident that has been reported to the Police, the member of public must contact the relevant Police force as no footage relating to a crime will be released to anyone other than the Police.

Operation of the System by the Police

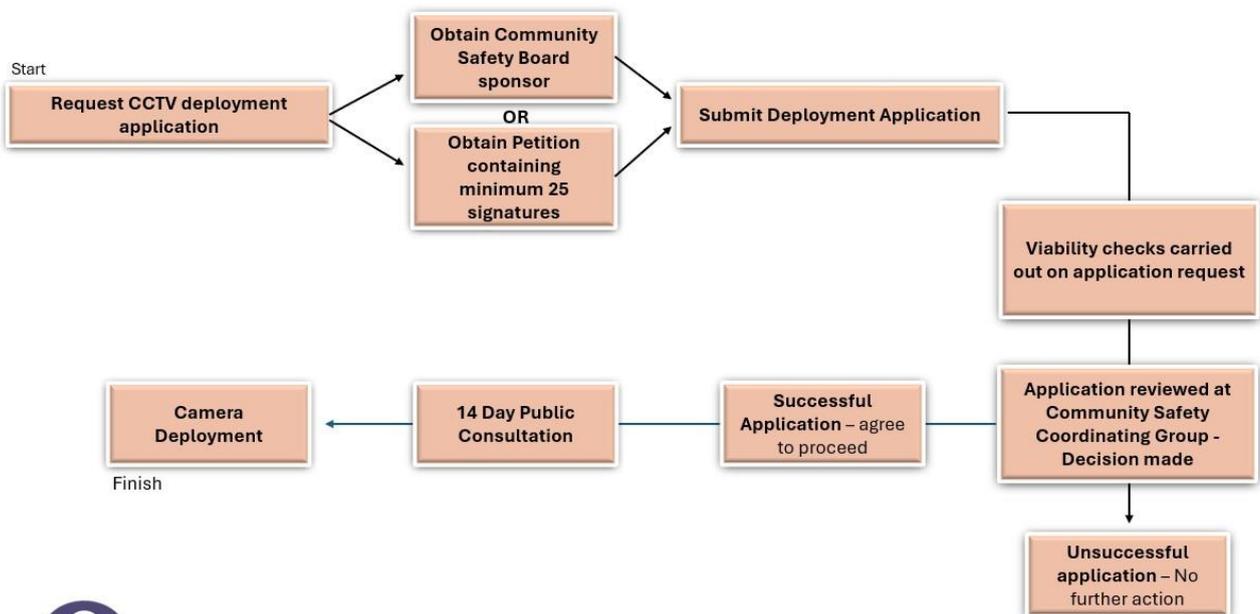
6.15. Under some circumstances the Police may make a request to assume direction of the TRDC CCTV System to which this Policy applies. Any requests may be made by email to the Authorised Officer by a Police Officer not below the rank of Inspector.

6.16. Hertfordshire Constabulary can access the footage from the TRCSP CCTV System to which this Policy applies. An information sharing agreement will be maintained by the Community Safety Partnership for this purpose.

**7. Deployment Procedure for Three Rivers Community Safety Partnership CCTV**

7.1. The procedure laid out in the Policy is applicable to all, without exception, Staff, Contractors, Police, Councillors, and members of the public.

Diagram1 – CCTV Deployment process



Three Rivers Community Safety Partnership CCTV deployment process

Application Submission

7.2. Applications for the deployment of the TRCSP CCTV can be made by:

- Any member of the Community Safety Partnership, with a Community Safety Board Member sponsor.

- Public petitions: validly submitted in accordance with the Council's petition scheme as set out within the constitution.<sup>2</sup>

7.3. All viable applications will be assessed at the Community Safety Coordinating Group (CSCG), with a majority decision for successful or unsuccessful.

#### Evidence to support application

7.4. Any application requires evidence to support the deployment of cameras. The public and/or Council Members are encouraged to report anti-social behaviour or issues within an area to either Hertfordshire Police on 101 or <https://www.herts.police.uk/> or through the Three Rivers Community Safety Team [online reporting form](#). This will help to create a record that can be used as evidence.

#### Process

7.5. All applications, once received, become the responsibility of the Council's Community Safety Officer who is responsible for checking that the application is viable in terms of a suitable place to deploy the camera too. The application is then passed to all members of the Community Safety Coordinating Group who make the final decision on redeployments.

7.6. The Coordinating Group will be responsible for assessing and prioritising applications for the deployment of CCTV cameras using the following points as guidance in reaching their decision:

- The reason for the request.
- If needed, is the application signed by a sponsor?
- Have the requirements under current legislation been met?
- Does the deployment require authorisation under RIPA and if so, has the appropriate authorisation been obtained?
- Is the deployment of the CCTV scheme justified?
- Is the deployment likely to achieve its objectives?
- Can the success of these objectives be measured?
- Is the equipment available?
- Will the deployment clash with other deployments? If so, which is to be given priority?
- Is there sufficient time to meet the request for the deployment of cameras?

7.7. The Community Safety Coordinating Group will provide a written response to all requests for the deployment of CCTV cameras, whether the application is successful or not. No camera will be deployed without authorisation from the Community Safety Coordinating Group unless it is an emergency request, which can be authorised by the Community Safety Coordinating Group Chairperson.

7.8. If successful, no cameras will be deployed without a 14-day public consultation, with any resident or business it is deemed may be affected

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<sup>2</sup> <https://www.threerivers.gov.uk/services/your-council/council-constitution>

by the camera, unless it is an emergency, at which time consultation letters will be sent out advising residents of the camera's arrival. This must be authorised by the Community Safety Coordinating Group Chairperson. Only then will the Community Safety Officer instruct HCCTV to arrange deployment of the CCTV camera.

#### Permissions

- 7.9. In the event of an operation being mounted under the Regulation of Investigatory Powers Act 2000 (governing covert surveillance by public bodies) it is essential that if the cameras are to be mounted on property not owned by Three Rivers District Council or other Community Safety partners that the owner/occupier of the premises is spoken to personally and gives their written consent. This consent should be kept for the duration of the cameras use in this location. It is vital the owner/occupier is made aware that any images obtained from the camera mounted on their premises may be used as evidence and that under the rules of disclosure the defendant may be able to deduce from where the observations were conducted and that there is a possibility that they may be named in court.
- 7.10. Three Rivers District Council, in agreement with Hertfordshire County Council, may use approved columns and posts owned by Hertfordshire County Council. The agreement gives Three Rivers Designated Contractor permission to deploy cameras to these columns without the need for additional permission.
- 7.11. Special care must be taken when deploying a camera onto a listed building. Authorisation for the deployment may need to be obtained from Three Rivers District Council's planning department.
- 7.12. The installation of the CCTV cameras will be conducted as per the service level agreement between Three Rivers District Council and Hertfordshire CCTV (HCCTV). HCCTV will provide the Community Safety Officer with a copy of their Health and Safety Policy and Safe Working Practices regarding the installation, removal, and replacement of cameras.

### **8. Data Protection and Retention**

- 8.1. All personal data obtained by virtue of the CCTV Systems within this policy shall be processed as laid out in 4.3. 'Processing' means obtaining, recording, or holding the information or data or conducting any operation or set of operations on the information or data, including:
  - Organising, adapting, or altering the information or data.
  - Retrieving, consulting about, or using the information or data.
  - Disclosing the information or data by transmission, dissemination or otherwise making available; or
  - Aligning, combining, blocking, erasing, or destroying the information or data
- 8.2. Data will be stored securely in accordance with the requirements of the

Data Protection Act 2018 and additional, locally agreed procedures. The Council's Community Safety Officer is responsible for the storage and retention of all paperwork connected with the TRCSP CCTV scheme with the same responsibility being held by the Council's Facilities Manager for the TRDC CCTV scheme. All documentation will be retained for two years from the date of the application.

- 8.3. The operation of the CCTV Systems has been notified to the Office of the Information Commissioner in accordance with Data Protection Legislation and as stated in 1.4 the 'data controller' is Three Rivers District Council.
- 8.4. All data will be processed in accordance with the principles of the Data Protection Act 2018, which include in summary, but are not limited to, the following:
- All personal data will be obtained and processed fairly and lawfully.
  - Personal data will be held only for the purposes specified.
  - Personal data will be used only for the purposes, and disclosed only to the people, shown within this Policy.
  - Only personal data, which is adequate, relevant, and not excessive in relation to the purpose for which the data is held, will be held.
  - Steps will be taken to ensure that personal data is accurate and where necessary, kept up to date.
  - Personal data will be held for no longer than is necessary.
  - Individuals will be allowed access to information held about them and, where appropriate, permitted to correct or erase it; and
  - Procedures will be implemented to put into place security measures to prevent unauthorised or accidental access to, alteration or disclosure of, or loss and destruction of information.

Request for information (Subject Access)

- 8.5. Any request from an individual for the disclosure of personal data, which they believe is recorded by virtue of any CCTV System will be directed in the first instance to the Data Protection and Resilience Manager at Three Rivers District Council [enquiries@threerivers.gov.uk](mailto:enquiries@threerivers.gov.uk)
- 8.6. The principles of Part 3, Chapter 3 of the Data Protection Act 2018 (Rights of the Data Subjects) shall be followed in respect of every request.
- 8.7. If the request cannot be complied without identifying another individual, permission from all parties must be obtained (in the context of the degree of privacy they could anticipate from being in that location at that time) in accordance with the requirements of the legislation. If permission cannot be obtained, footage not relating to that individual will be obscured.
- 8.8. Any person making a request must be able to prove his identity and provide sufficient information to enable the data to be located.
- 8.9. A copy of this Policy shall be published on the Councils' website and will be made available to anyone on request.

#### Exemptions to the Provision of Information

- 8.10. In considering a request made under the provisions of Part 3, Chapter 3 of the Data Protection Act 2018, reference may also be made to Schedule 2, Part 1 of the Act, which includes, but is not limited to, the following statement:

*“Personal data held for the purposes of the prevention or detection of crime, or the apprehension or prosecution of offenders is exempt from the subject access provisions in any case to the extent to which the application of those provisions to the data would be likely to prejudice any of the matters mentioned in this subsection.”*

#### Criminal Procedures and Investigations Act 1996

- 8.11. The Criminal Procedures and Investigations Act 1996 introduced a statutory framework for the disclosure to defendants of material that the prosecution would not intend to use in the presentation of its own case. This material is known as ‘unused material.’ Disclosure of unused material under the provisions of this Act should not be confused with the obligations placed on the data controller by Part 3, Chapter 3 of the Data Protection Act 2018, known as subject access.

#### Declaration of Confidentiality

- 8.12. Every Authorised Officer with responsibility under the terms of this Policy, who has any involvement with the TRDC CCTV System to which it refers, will be required to sign a declaration of confidentiality. (See Appendix A)
- 8.13. Every individual with responsibility under the terms of this Policy, who has any involvement with the TRCSP CCTV System to which it refers, will adhere to the terms of the Community Safety Partnership Information Sharing Agreement. (See Appendix B)
- 8.14. Each individual having responsibility under the terms of this Policy, who has any involvement with the CCTV Systems to which it refers, will be subject to the Council’s Code of Conduct.
- 8.15. The Authorised Officers will have primary responsibility for ensuring that there is no breach of security, and that this Policy is complied with. Any severe breach of conduct will be dealt with accordingly, including, if appropriate, by criminal proceedings.

### **9. Management and Review**

- 9.1. The CCTV Systems will be evaluated periodically. Designated Three Rivers staff will be responsible for the review of TRDC CCTV, and the Three Rivers Community Safety Team will be responsible for reviewing the TRCSP CCTV. The evaluation will normally include the following:
- An assessment of the incidents monitored by the System.
  - A review of the Policy.
  - A review of the continuing relevancy of the purposes of the System; and
  - Any other factors which have been identified.

- 9.2. The results of any evaluation will be used to review, develop, and make any alterations to the specified purpose and objectives of the scheme as well as the functioning, management, and operation of the System. The TRCSP CCTV review will be shared at the Community Safety Board and Community Safety Coordinating Group before any changes are made to the current scheme.
- 9.3. Any major changes to this Policy, i.e. changes that have a significant impact on the Policy or upon the operation of the CCTV Systems, will require approval at Three Rivers District Council Policy and Resources Committee and the Community Safety Partnership.
- 9.4. It has been agreed that minor changes, such as terminology, clarification, or administrative corrections with no significant impact, will be included in the Policy with agreement from the Associate Director for Corporate, Customer and Community who has delegated authority.

## **Glossary**

TRDC	Three Rivers District Council
TRDC CCTV	Three Rivers District Council Closed Circuit Television
TRCSP	Three Rivers Community Safety Partnership
TRCSP CCTV	Three Rivers Community Partnership Closed Circuit Television
HCCTV	Hertfordshire Closed Circuit Television
HCC	Hertfordshire County Council
CSCG	Community Safety Partnership
CSB	Community Safety Board
RIPA	Regulation of Investigatory Powers Act

### **Appendix A**



Community Safety  
Board Confidentiality :

### **Appendix B**



TRDC Community  
Safety ISA 2021v2.odt



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## Policy & Resources Committee

### Anti-Social Behaviour Policy (ADCCC)

#### 1 Summary

- 1.1 The Anti-Social Behaviour (ASB) Policy expired in August 2024 and has therefore been updated and reviewed. The new draft policy is attached at Appendix A.
- 1.2 The policy has been consulted on internally and with our key partners agencies working on ASB including the Police, Fire and Rescue, Hertfordshire County Council, Watford Community Housing Trust and Thrive Homes.
- 1.3 We have reviewed and researched work across our council departments to assess what the policy should include and to ensure better outcomes for our community and residents.

#### 2 Details

- 2.1 The ASB Policy has been updated in line with the Anti-Social Behaviour Crime and Policing Act 2014.
- 2.2 There are no legislative changes to add to the ASB Policy, however we do expect a White Paper over the coming year, on Community Safety, and this may include ASB. If this happens, relevant officers and Members will be informed, and the Policy updated to reflect any change or amendments.
  - 2.2.1 Our approach to ASB remains and comprises of four key areas; Prevent, Early Intervention, Support and Enforcement.
  - 2.2.2 These themes apply across all anti-social behaviour. However, our approaches differ slightly for dealing with hotspots, serious crime or high-risk cases.
- 2.3 Safeguarding is an important factor when dealing with Anti-social behaviour. This has been added to the policy and adheres to the Three Rivers Safeguarding children, Young People and Adults at Risk Policy.
- 2.4 We have included in the policy how we address issues from low risk ASB to high, and what engagement and enforcement options we use, and are available to us.
- 2.5 The list of what we consider as ASB has been redefined, for example vehicles idling on the road has been removed from the list. This is because the list does not need to be as specific to what we consider as ASB as there are a wealth of incidents, concerns or complaints received that may in the first instance is not deemed ASB but can develop into ASB depending on the issues. All reports will be dealt with or referred to the correct organisation or department if not ASB. Preventative work can also be used in these cases where it is not yet ASB by wider teams to avoid issues worsening.
  - 2.5.1 There are issues noted within the policy that do not constitute ASB, including personal CCTV, social media posts, vaping and smoking, parking, children playing

and neighbours doing DIY at reasonable hours, but any reports of ASB as described above will be signposted to the relevant responsible agencies.

- 2.6 The only addition to the policy is animal nuisance, however it is not a change of process as animal nuisance has always formed part of our responsibilities under ASB and continues to be managed by the Environmental Protection Team, under the Animal Welfare and Licensing Inspector. However, in the last year we have seen a rise in complaints, regarding dogs. There is no clear rationale as to why this is. It could be that more residents have dogs and animals following the pandemic or reporting on-line is easier, and the tolerance of nuisance from animals and dog barking is low. Educating our communities, working with our partners including our registered providers is key when managing these complex cases and is an ongoing task.
- 2.7 The policy continues to support the requirements for ASB Case Reviews. ASB Case Reviews give victims of persistent anti-social behaviour, the right to request a multi-agency case review of their case, where a local threshold is met. Our threshold is 3 complaints in the last 6 months.
- 2.8 We pride ourselves on the work we do at the very beginning of an ASB complaint and manage it appropriately. We work with partners and internal staff on the receipt of ASB complaints, similar to the process of an ASB Case Review to ensure that customer issues are dealt with avoiding the need to apply for an ASB Case Review. In the past year, there has been 1 application and 1 application whereby the ASB Case Review application did not meet threshold.
- 2.9 The use of a new reporting tool through an ASB App is scheduled to be implemented later this year. The ASB app is a tool customers can access when they report ASB to us. They can download to their smart device that enables you to collect and report ASB information on the spot or when able. Customers can upload ASB evidence of photos, videos, diary sheets and any other supporting documentation to support their case.
- 2.10 This method of reporting ASB will be promoted, and customers encouraged to use, in line with our Customer Experience Strategy. Residents will still be able to report via the website and by phone as well as downloading traditional methods, like the use of diary sheets to ensure access for all.
- 2.11 The use of a fully integrated ASB toolkit is currently being built with our digital and communications team. This platform will give our customers a wealth of information and advice in tackling ASB, self-help, good neighbour agreements, along with direct referrals into support services. This will help to improve access to services and the issues being addressed by the right agency or partner. Our focus is on customers helping themselves as much as possible or the responsible agency/partner in the first instance.
- 2.12 ASB is continuous and varying from day to day. Our top 5 complaints of ASB currently are neighbour disputes (involving foul language and shouting at one another), noise nuisance, smell of cannabis and domestic abuse. Cuckooing, which is related to drugs, crime and taking advantage of the most vulnerable has a huge impact on the community.
- 2.13 The complexity of ASB cases is demanding on resources both internally and externally and the impact on our community is challenging. Evidence shows that mental health and wellbeing is the highest factor in the cause of ASB with drug and alcohol following. We currently have a Service Level Agreement with

Hertfordshire MIND to support mental health. Whilst the cost for the service is covered for 2024 – 2025, future funding is required for this to continue. The Drug and Alcohol provider for Hertfordshire, Change Grow Live accepts referrals from the council but the wait is long and perpetrators of ASB are sometimes difficult to engage due to their abuse. Therefore, there can be a reliance on the council and partners to manage the ongoing issues.

- 2.14 The No More Service also known as the as the South West Youth Action Panel (YAP) supports young people involved in ASB and Crime. The support worker helps those youths chose a positive path in life. There are currently 22 individuals being supported. Whilst we have seen an increase in referrals this year and we believe this will be a consistent pattern here on, we have seen some life changing behaviour from some of our youths which has been really positive and the decline in ASB in pockets across the district has been apparent because of the service and their outcomes. Again, this funding is currently being supported through the OPCC, we do not know if this funding will be available to us for 2025-2026.
- 2.15 In the past 18 months the ASBAG (Anti-Social Behaviour Action Group) has assessed 209 medium to high risk ASB cases. Year to date there have been 7 Community Protection Notices Served. This does not include the Police enforcement action and that of our housing providers.

### **3 Options and Reasons for Recommendations**

- 3.1 It is recommended that Policy and Resources agree the revised Anti-social behaviour policy and recommend to Full Council for adoption.

### **4 Policy/Budget Reference and Implications**

- 4.1 The recommendations in this report are within the Council’s agreed policy and budgets. The relevant policy is entitled The Anti-Social Behaviour Policy and was agreed previously on 21<sup>st</sup> October 2021 at Policy and Resources Committee.

### **5 Financial Implications**

There are no financial implications

### **6 Legal Implications**

Legal Services support the Community Safety Partnership in responding to complaints of ASB that have been referred to the Council under the corporate complaints procedure or Local Ombudsman and represent Council at court on breach of relevant ASB powers i.e. Closure Orders. This Anti-social behaviour policy supports this process.

### **7 Equal Opportunities Implications**

#### **Impact Assessment**

Has a relevance test been completed for Equality Impact? Attached at Appendix B	Yes
Did the relevance test conclude a full impact assessment	No

**8 Staffing Implications**

None Arising

**9 Environmental Implications**

None Arising

**10 Community Safety Implications**

The revised policy will support the Community Safety Partnership and reduction of crime and disorder.

**11 Public Health implications**

None Arising

**12 Customer Services Centre Implications**

The policy reflects the roles of the Customer Service Centre

**13 Communications and Website Implications**

The new policy will be provided on the website. Further information and support will also be provided on the website via the new look ASB Toolkit in relation to anti-social behaviour and how to tackle and access support.

**14 Risk and Health & Safety Implications**

14.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

14.2 The subject of this report is covered by the Strategy and Partnerships Service Plans. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

<b>Nature of Risk</b>	<b>Consequence</b>	<b>Suggested Control Measures</b>	<b>Response</b> <i>(tolerate, treat, terminate, transfer)</i>	<b>Risk Rating</b> <i>(combination of likelihood and impact)</i>
Failure to achieve Community Safety targets and ASB KPIs due to policy being out of date and not setting public expectations	The Community Safety Partnership fails to demonstrate clear actions and process to tackle ASB leading to an	Agree new Anti-social behaviour policy and communicate this with staff, members, partners and residents.	Treat	6

	increase of issues in Three Rivers.			
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14.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

<b>Very Likely</b> ----- <b>Likelihood</b> ----- ▼ <b>Remote</b>	<b>Low</b> 4	<b>High</b> 8	<b>Very High</b> 12	<b>Very High</b> 16
	<b>Low</b> 3	<b>Medium</b> 6	<b>High</b> 9	<b>Very High</b> 12
	<b>Low</b> 2	<b>Low</b> 4	<b>Medium</b> 6	<b>High</b> 8
	<b>Low</b> 1	<b>Low</b> 2	<b>Low</b> 3	<b>Low</b> 4
	<b>Impact</b> Low -----► Unacceptable			

**Impact Score**

4 (Catastrophic)

3 (Critical)

2 (Significant)

**Likelihood Score**

4 (Very Likely (≥80%))

3 (Likely (21-79%))

2 (Unlikely (6-20%))

1 (Remote (≤5%))

14.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

**15 Recommendation**

15.1 **That;** Policy and Resources agree the revised Anti-social Behaviour Policy and recommend to Full Council.

That public access to the report be immediate

Report prepared by

Michelle Wright Community Safety and Safeguarding Manager

Rebecca Young, Head of Strategy and Partnerships

### **Data Quality**

Data sources: Strategic Assessment

Data checked by: Shivani Dave

Data rating: Tick

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	
<b>3</b>	<b>High</b>	<b>X</b>

### **Background Papers**

#### **APPENDICES / ATTACHMENTS**

**Appendix A Draft Anti-Social Behaviour Policy 2024 - 2028**

**Appendix B Equality Impact Assessment**

## Short Equality Impact and Outcome Assessment (EIA) Template – Anti-social Behaviour Policy

EIAs make services better for everyone and support value for money by getting services right first time.

EIAs enable us to consider all the information about a service, policy or strategy from an equalities perspective and then action plan to get the best outcomes for staff and service-users<sup>1</sup>. They analyse how all our work as a council might impact differently on different groups<sup>2</sup>

They help us make good decisions and evidence how we have reached these decisions.<sup>3</sup>

See end notes for full guidance. For further support or advice please contact the Community Partnerships Team

### Equality Impact and Outcomes Assessment (EIA) Template

First, consider whether you need to complete an EIA, or if there is another way to evidence assessment of impacts, or that an EIA is not needed<sup>4</sup>

<b>Title<sup>5</sup></b>	Anti-social Behaviour Policy	<b>ID No<sup>6</sup></b>	
<b>Team/Service<sup>7</sup></b>	Strategy and Partnerships		
<b>Focus of EIA<sup>8</sup></b>	<p>The Council's Anti-Social Behaviour Policy was last updated in 2021 and was due for renewal. The revised policy reflects the powers contained within the Anti-Social Behaviour, Crime and Policing Act 2014 and the council's approach to tackling anti-social behaviour.</p> <p>This policy relates to the work of the Community Safety Team that incorporates the ASB team and to a lesser degree, Legal.</p> <p>The revised and updated Anti-social Behaviour Policy relates to all residents living within the district regardless of their background as well as businesses and other organisations operating in the district. The policy will ensure that it is inclusive, and that the work carried out considers the wider community and accessibility.</p> <p>The ASB team manage ASB by way of, Prevention, Early Intervention, Support and Enforcement.</p>		
<b>Assessment of overall impacts and any further recommendations<sup>9</sup></b>			

Where adults are involved in causing anti-social behaviour, there is evidence that shows that mental health, drug and alcohol is a high factor in playing a part in the behaviour.

Some ASB is caused by young people in the community. In many cases, these individuals are known to other statutory services and will often come from families where there are complex issues going on in the home.

We see, occasionally hate-related issues, such as graffiti targeting a particular section of the community.

There are no negative impacts on people with protected characteristics arising from this policy. The policy states that a multi-agency approach (with Police and on occasion, other partners where appropriate) will be undertaken if someone is victimised due to a protected characteristic and will be deemed a hate incident or hate crime. Investigating officers are also required to satisfy themselves that any complaints are not motivated on any discriminatory grounds. Victims of anti-social behaviour may sometimes be more vulnerable due to a protected characteristic such as age, disability and mental health, race, ethnicity or religion. Perpetrators of ASB sometimes involve those experiencing mental health.

All cases are managed individually, and early intervention is key is ensuring that all aspects of that person’s individual needs are managed from day one. This will allow for any issues or needs relating to protected characteristics to be identified and addressed. Safeguarding is paramount and part of everyday business, whereby we wrap the relevant support around each case, where there is a need for support from another agency, we support the victim and sometimes to whole family with the process. All medium – high risk cases are discussed and an actioned at the monthly Anti-social Behaviour Action Group (ASBAG). Statutory partners, health, registered partners and support agencies form part of the ASBAG whereby we ensure each case is managed by way of a collaborative approach.

Enforcement Assessment’s take place before we use the ASB legislative powers, available to us. Someone who is deemed to not have capacity would be managed by support agencies and other diversionary methods.

<b>Potential Issues</b>	<b>Mitigating Actions</b>
<p>Through the delivery of our priorities for the Community Safety Partnership there can be potential issues which need to be dealt with in relation to:</p> <ul style="list-style-type: none"> <li>• Neighbour disputes in relation to a protected characteristic</li> <li>• Prevent work,</li> <li>• Hate Crime Week</li> <li>• Violence Against Women and Girls and White Ribbon Work (lack of awareness and support for male victims of DA)</li> </ul>	<p>Ensure events are planned with clear reasons of why that event is being held, ensuring that all events are promoted, open to all and barriers to access are reviewed. Continue to consider the impact on protected characteristics as we manage ASB and ensuring that none of those characteristics are adversely affected.</p> <p>Community engagement through Neighbourhood policing, policing surgeries, healthy hubs, residents’ meetings and walk with a cop events, partnership bulletin and Community Network Forums, can</p>

	<p>identify issues residents with protected characteristics are experiencing.</p> <p>Communication and education with residents on initiatives and projects and support available to residents with protected characteristics.</p> <p>Delivery of campaigns, including development of a new Hate Crime Campaign – to improve community awareness of hate crime, hate incidents, the impacts this can have and promotion of Third-Party Reporting Centres.</p>
<p><b>Actions Planned</b> <sup>10</sup></p>	
<p>Hate Crime Awareness Week, Prevent Training for professionals, Anti-social Behaviour Week, Cuckooing Campaign, Self-defence VAWG project.</p>	

EIA sign-off: (for the EIA to be final an email must be sent from the relevant people agreeing it or this section must be signed)

**Equality Impact Assessment officer:** Shivani Dave

**Date:** 6 September 2024

**Equalities Lead Officer:** Rebecca Young

**Date:** 6 September 2024

## Guidance end-notes

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<sup>1</sup> The following principles, drawn from case law, explain what we must do to fulfil our duties under the Equality Act:

- Knowledge: everyone working for the council must be aware of our equality duties and apply them appropriately in their work.
- Timeliness: the duty applies at the time of considering policy options and/or before a final decision is taken – not afterwards.
- Real Consideration: the duty must be an integral and rigorous part of your decision-making and influence the process. • Sufficient Information: you must assess what information you have and what is needed to give proper consideration.
- No delegation: the council is responsible for ensuring that any contracted services which provide services on our behalf can comply with the duty, are required in contracts to comply with it, and do comply in practice. It is a duty that cannot be delegated.
- Review: the equality duty is a continuing duty. It applies when a policy is developed/agreed, and when it is implemented/reviewed.
- Proper Record Keeping: to show that we have fulfilled our duties we must keep records of the process and the impacts identified.

NB: Filling out this EIA in itself does not meet the requirements of the equality duty. All the requirements above must be fulfilled or the EIA (and any decision based on it) may be open to challenge. Properly used, an EIA can be a tool to help us comply with our equality duty and as a record that to demonstrate that we have done so.

## <sup>2</sup> Our duties in the Equality Act 2010

As a council, we have a legal duty (under the Equality Act 2010) to show that we have identified and considered the impact and potential impact of our activities on all people with ‘protected characteristics’ (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, and marriage and civil partnership).

This applies to policies, services (including commissioned services), and our employees. The level of detail of this consideration will depend on what you are assessing, who it might affect, those groups’ vulnerability, and how serious any potential impacts might be. We use this EIA template to complete this process and evidence our consideration

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The following are the duties in the Act. You must give 'due regard' (pay conscious attention) to the need to:

- avoid, reduce or minimise negative impact (if you identify unlawful discrimination, including victimisation and harassment, you must stop the action and take advice immediately).
- promote equality of opportunity. This means the need to: – Remove or minimise disadvantages suffered by equality groups – Take steps to meet the needs of equality groups – Encourage equality groups to participate in public life or any other activity where participation is disproportionately low – Consider if there is a need to treat disabled people differently, including more favourable treatment where necessary
- foster good relations between people who share a protected characteristic and those who do not. This means: – Tackle prejudice – Promote understanding

### **<sup>3</sup> EIAs are always proportionate to:**

- The size of the service or scope of the policy/strategy
- The resources involved
- The numbers of people affected
- The size of the likely impact
- The vulnerability of the people affected

The greater the potential adverse impact of the proposed policy on a protected group (e.g. disabled people), the more vulnerable the group in the context being considered, the more thorough and demanding the process required by the Act will be.

### **<sup>4</sup> When to complete an EIA:**

- When planning or developing a new service, policy or strategy
- When reviewing an existing service, policy or strategy
- When ending or substantially changing a service, policy or strategy
- When there is an important change in the service, policy or strategy, or in the city (eg: a change in population), or at a national level (eg: a change of legislation)

Assessment of equality impact can be evidenced as part of the process of reviewing or needs assessment or strategy development or consultation or planning. It does not have to be on this template, but must be documented. Wherever possible, build the EIA into your usual planning/review processes.

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**Do you need to complete an EIA?** Consider:

- Is the policy, decision or service likely to be relevant to any people because of their protected characteristics?
- How many people is it likely to affect?
- How significant are its impacts?
- Does it relate to an area where there are known inequalities?

How vulnerable are the people (potentially) affected? If there are potential impacts on people but you decide not to complete an EIA it is usually sensible to document why.

<sup>5</sup> **Title of EIA:** This should clearly explain what service / policy / strategy / change you are assessing

<sup>6</sup> **ID no:** The unique reference for this EIA. This will be added by Community Partnerships

<sup>7</sup> **Team/Service:** Main team responsible for the policy, practice, service or function being assessed

<sup>8</sup> **Focus of EIA:** A member of the public should have a good understanding of the policy or service and any proposals after reading this section. Please use plain English and write any acronyms in full first time - eg: 'Equality Impact Assessment (EIA)'

This section should explain what you are assessing:

- What are the main aims or purpose of the policy, practice, service or function?
- Who implements, carries out or delivers the policy, practice, service or function? Please state where this is more than one person/team/body and where other organisations deliver under procurement or partnership arrangements.
- How does it fit with other services?
- Who is affected by the policy, practice, service or function, or by how it is delivered? Who are the external and internal serviceusers, groups, or communities?
- What outcomes do you want to achieve, why and for whom? Eg: what do you want to provide, what changes or improvements, and what should the benefits be? • What do existing or previous inspections of the policy, practice, service or function tell you?
- What is the reason for the proposal or change (financial, service, legal etc)? The Act requires us to make these clear.

<sup>9</sup> **Assessment of overall impacts and any further recommendations**

- 
- Make a frank and realistic assessment of the overall extent to which the negative impacts can be reduced or avoided by the mitigating measures. Explain what positive impacts will result from the actions and how you can make the most of these.
  - Countervailing considerations: These may include the reasons behind the formulation of the policy, the benefits it is expected to deliver, budget reductions, the need to avert a graver crisis by introducing a policy now and not later, and so on. The weight of these factors in favour of implementing the policy must then be measured against the weight of any evidence as to the potential negative equality impacts of the policy,
  - Are there any further recommendations? Is further engagement needed? Is more research or monitoring needed? Does there need to be a change in the proposal itself?

<sup>10</sup> **Action Planning:** The Equality Duty is an ongoing duty: policies must be kept under review, continuing to give 'due regard' to the duty. If an assessment of a broad proposal leads to more specific proposals, then further equality assessment and consultation are needed.

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Three Rivers District Council

# Anti-Social Behaviour Policy

September 2024 - 2028

## **Contents**

- 1.Introduction
- 2.Scope
3. Key Principles
4. What is Anti-Social Behaviour
5. Examples of Anti-Social Behaviour
6. The Council 's values in relation to Anti-Social Behaviour
7. The Council 's approach to responding to Anti-Social Behaviour.
8. The Council 's roles and responsibilities - responding to Anti-Social Behaviour.
9. Anti-Social Behaviour Case Reviews
- 10.Equality and Diversity
- 11.Working in Partnership
- 12.Safeguarding
- 13.Role of Social housing providers
- 14.Role of Hertfordshire Constabulary
- 15.Role of Health and Social Care Services
- 16.Customer engagement
- 17.Data protection measures
- 18.Training commitments

## **1. Introduction**

Three Rivers District Council recognises that anti-social behaviour (ASB) can have a very disruptive effect on neighbourhoods and communities and does not just affect those who are directly involved in the situation. We take ASB seriously and aim to balance enforcement action and intervention with prevention. We adopt a supportive approach when dealing with victims, witnesses and alleged perpetrators and will be flexible in our approach to manage incidents, working in partnership with both internal and external partners to tackle the issues.

Three Rivers is committed to taking effective action and using the powers available to us, where we consider they can provide an effective remedy. We recognise that customers and other agencies share this responsibility, and it will not always be appropriate for Three Rivers to lead.

We recognise the detrimental effect that ASB can have on the lives of our customers and communities, but it is important that complainants and victims of ASB are clear about both the circumstances in which we can intervene and the sanctions available to us. We will not raise expectations that we can act, where we cannot or where primary responsibility and powers lie elsewhere.

We will encourage, support and enable our customers, to resolve ASB issues themselves in the first instance and give them the tools to do this. We will encourage tenants to work in partnership with their landlords.

We believe that everyone has the right to their chosen lifestyle providing this does not affect the quality of life of others. This necessitates a degree of tolerance and respect for the requirements and needs of other people, and we will promote this to customers when responding to their concerns.

## **2. Scope**

This Policy applies to people living, working, visiting, or socialising within the Three Rivers District.

The aim of the policy is to set out how we will deal with anti-social behaviour (ASB), nuisance and hate crime, that is adversely impacting on people and the community.

The specific objective of the ASB Policy is to ensure we provide a consistent and proportionate response to all behaviour we define as being anti-social.

## **3. Key Principles**

- Our priority is to provide a high quality and responsive service to tackle ASB and Hate Crime in our communities
- We will take a harm centred and victim first approach and consider the impact of ASB and not just the seriousness
- We will work in partnership to prevent ASB, manage cases and sustain thriving communities

## **4. What is Anit-Social Behaviour**

'Acting in a manner that caused or was likely to cause harassment, alarm or distress to one or more persons not of the same household'.

Ref (Anti-social Behaviour, Crime and Policing Act 2014).

## **5. Examples of ASB**

Some examples of this behaviour include the following, but the list is not exhaustive.

- nuisance, noisy, rowdy or inconsiderate neighbours.
- verbal abuse, harassment, intimidation or threatening behaviour.
- hate related incidents.
- drug or substance misuse and dealing.
- alcohol related nuisance.
- vandalism and damage to property
- animal nuisance
- graffiti

ASB can be difficult to define, and some behaviour may cause a nuisance to the complainant but might not be ASB, as the behaviour is unavoidable. Reports due to different lifestyles or every-day living situations which are not intended to cause nuisance or annoyance are not considered as ASB. Some examples of issues that would not be ASB, are as follows.

- children playing and babies crying
- household noise due to every-day living (e.g. footfall and general movement around the property, proportionate TV, music, radio noise, noise from electrical items such as washing machines or vacuum cleaners and DIY during reasonable hours as defined by the council
- one-off parties, BBQs and celebrations
- cooking odours and reasonable household smells
- vaping and smoking cigarettes
- minor car maintenance, minor disputes between neighbours or personal differences
- parking disputes

The Council 's officers must therefore consider what constitutes ASB on a case-by-case basis and determine the appropriate response. Officers from Environmental Health, Environmental Protection or the ASB Team may work in collaboration when managing ASB cases, as the behaviour can cross between the responsible teams.

## **6. The Council 's values in relation to ASB**

Three Rivers District Council believes that:

- Everyone has the right to a secure environment in which to live, free from intimidation and ASB.
- Everyone has the right to their own chosen lifestyle providing this does not impact adversely on the quality of life of others.
- There must be tolerance and respect of difference including differences of ethnic origin, race, religion, gender, age, sexual orientation, gender reassignment, marital or civil partnership status, disability, maternity or pregnancy.

## **7. The Council 's approach to responding to ASB**

The council takes ASB seriously and aims to balance enforcement action and intervention with prevention. We adopt a supportive approach when dealing with victims, witnesses and alleged perpetrators and will be flexible in our approach to manage incidents, working in partnership with both internal and external partners to tackle the issues. Our approach is comprised of four key areas, Prevention, Early Intervention, Support and Enforcement. These themes apply across all anti-social behaviour. However, our approaches differ slightly for dealing with ASB hotspots or high-risk cases.

We will support victims and witnesses of ASB in several ways including:

- Taking all complaints of ASB seriously
- Keeping the victim at the forefront of our service
- Taking early intervention to prevent further ASB
- Taking enforcement action where necessary
- Offering support to complainants and witnesses of ASB
- Keeping complainants informed throughout the process
- Protecting confidentiality
- Referring to specialist support agencies, including victim support services
- Improving safety measures
- Using surveillance equipment where necessary
- Advertise and offer the ASB Case Review

We will consider whether the alleged perpetrator's behaviour or a member of their family's household is a result of their health, for example, mental health, Alzheimer's, Autism, ADHD status, or a disability. We will offer support to alleged perpetrators where we have identified a need for a referral to a relevant support agency.

The Council recognises the significant impact of domestic abuse on victims (including children). We will prioritise the referral of such cases to domestic abuse support services to safeguard victims. We will liaise with the council 's Domestic Abuse Officer to assess, support and refer as necessary. We will work with the Intensive Family First Support Team where children form part of an ASB case or domestic abuse concern.

The Council recognises the impact of hate crimes such as racial harassment, sexual, transphobic or homophobic harassment, religious or cultural harassment, or disability-based harassment. We will prioritise our response to such cases. This will include the offer of referral to relevant specialist hate crime support services and the reporting to police.

When managing cases of ASB we aim to adopt a harm centred and victim first approach. This means considering the level of harm caused to the victims throughout our case management. It is particularly important when deciding how serious a case is and what the best course of action should be.

## **8. The Council 's aims and responsibilities in responding to Anti-Social Behaviour**

Where behaviour is minor, we will encourage parties to find a resolution themselves as formal intervention by us can escalate issues and cause unnecessary tension between parties. We encourage people to talk informally or may suggest mediation. Where we do intervene, we have a number of options, including but not limited to.

- Verbal warning
- Meetings
- Mediation
- Support referrals
- Warning letters
- Acceptable Behaviour Contracts
- Community Protection Notice Warnings

Where we have cases of ASB that require legal action we will consider all options available to us and decide the most appropriate, including:

- Civil Injunctions including Youth Injunctions
- Criminal Behaviour Orders
- Community Protection Notices
- Fixed Penalty Notices
- Public Spaces Protection Orders
- Closure Orders

We will seek to.

- Stop the ASB
- Encourage residents to resolve their own differences in a reasonable manner and refer tenants to their landlords in the first instance
- Provide a framework or action plan for supporting both the complainant and perpetrator
- Work in partnership with other agencies to tackle ASB
- Target hot spot areas affected by repeated ASB
- Take effective action against perpetrators when they fail to engage with support
- Introduce preventative measures
- Monitor the effectiveness of action taken
- Escalate enforcement action if the ASB is not modified or ended, using a multi-agency approach in more complex cases
- Support witnesses through the lifetime of a complaint of ASB

Customer Service Centre:

- To receive, report and direct to the relevant service department or other relevant agency.
- To maintain up to date information on who ASB is dealt with in the Council to direct enquiries appropriately.

Strategy and Partnerships

- To oversee and review the ASB Policy
- To manage and support the Community Safety Partnership structures that deliver joint agency responses to ASB
- To manage and respond to individual cases not covered by Police, Registered Providers (housing associations), Environmental Health or Environmental Protection
- To refer cases to other agencies where appropriate
- To oversee the ASB Case Review
- To monitor ASB cases that have been referred to other agencies but remain an issue.

- To refer any cases at risk of homelessness or in need of housing advice to the Housing Team
- Manage the monthly ASBAG (Anti-Social Behaviour Action Group)
- Manage in partnership, with the Environmental Health Team, Noise App Reports
- Manage ASB App Reports

#### Housing Services/Residential Environmental Health

- To manage and respond to ASB cases involving: noise nuisance, bonfires, high hedges, nuisance caused by lighting, nuisance odours, houses in multiple occupation, hoarding and derelict properties
- To work with the Strategy and Partnerships team regarding any ASB cases in council -owned temporary accommodation or those properties being used to house housing applicants from other council s or care providers.

#### Environmental Protection:

- To manage and respond to ASB cases on public, private or council land involving: litter (excluding private land), fly tipping, graffiti removal on council property unless hate crime, abandoned vehicles, drug paraphernalia and vandalism in parks and open spaces
- To manage and respond to ASB cases involving animals.

#### Leisure Services

- To receive reports of ASB that occur in council, owned parks and open spaces
- To work with the Strategy and Partnerships team and partner agencies in combating the behaviours taking place in our parks and open spaces.

#### Licensing:

- To manage and respond to ASB cases for any licensed premises.
- To manage complaints of ASB towards licensed taxi / private hire drivers.

#### Legal

- To provide legal support, advice and guidance to Council Officers and, where appropriate, their partners within the Three Rivers Community Safety Partnership, about the legal powers available to combat ASB.
- To represent the Council in respect of any applications or prosecutions brought under the Anti-social Behaviour, Crime and Policing Act 2014.
- To support the Council in responding to complaints relating to ASB that have been referred to the Council under the Complaints Procedure or Local Government Ombudsman.

### **9. ASB Case Review**

We know that, where left unchecked, anti-social behaviour can have an overwhelming impact on its victims and, in some cases, on the wider community.

The ASB case review, gives victims of persistent anti-social behaviour, reported to any of the main responsible agencies (such as the council, police, and social housing providers) the right to request a multi-agency case review of their case where a local threshold is met.

The ASB case review can be requested via local authorities, the police, local health teams and registered providers of social housing. All have a duty to undertake a case review when someone requests one and their case meets a locally defined threshold. Each area chooses a lead agency to manage the process, this is usually the council or police.

The threshold is about the incidents reported, not whether the agency responded. The threshold for Three Rivers is 3 complaints, but other agencies may choose to set a lower threshold. If the qualifying complaints are made, a case review must be held to then determine the adequacy of the agency responses.

The relevant bodies and responsible authorities who undertake the case review are:

- Councils
- Police
- Clinical Commissioning Groups in England and Local Health Boards in Wales
- Registered providers of social housing who are co-opted into this group

The relevant bodies must publish the [ASB Case Review procedure](#) or contact to ensure that victims are aware that they can apply to activate the procedures in appropriate circumstances.

## **10. Equality and Diversity**

The council will treat all customers and staff with fairness and respect. We value diversity and work to promote equality and tackle unlawful discrimination.

We will meet the requirements relating to equality and diversity laid down in the Equality Act 2010 by working to:

- Eliminate discrimination, harassment and victimisation
- Advance equality of opportunity and
- Foster good relations between all our customers, residents, service users and staff.

The Council is committed to welcoming and valuing diversity, promoting equality of opportunity and tackling unlawful discrimination. We will not discriminate against staff, customers or others based on their sex, sexual orientation, marital status, pregnancy and maternity, gender reassignment, race, religion, belief, disability or age (collectively referred to as protected characteristics in the Equality Act 2010).

The Council aims to provide all services that meet the diverse needs of customers. We believe that all customers should be able to access support with the same ease and that the quality of our service is the same high standard for all.

## **11. Working in Partnership**

Partnership working is essential to successful resolution of ASB, and we will work with a variety of agencies including statutory, non-statutory and voluntary sector organisations.

Recognising that some ASB cannot be managed by one agency alone, we will attend regular partnership meetings to enable the exchange of information between key community partners.

The Council is the lead authority for Three Rivers Community Safety Partnership. Within this role:

- We will manage and support inter-agency ASB casework discussions to ensure joint action plans are agreed and monitored between relevant agencies including the Council, County Council, Health Services, Police, Fire Service and Housing Providers
- We will share data with other agencies within our agreed information sharing protocols and our responsibilities under the Data Protection Act, seeking consent to do so when required.
- We will receive and manage requests for the ASB Case Review on behalf of the Community Safety Partnership.
- ASB can be an indicator of a more serious underlying issue such as cuckooing or modern slavery. Cuckooing is the term used when drug dealers take over the home of a vulnerable person to use it as a base for drug trafficking. Modern Slavery is a serious crime being committed across the UK in which victims are exploited for someone else's gain. It can take many forms including trafficking of people, forced labour, servitude, and exploitation.

## **12. Safeguarding**

Three Rivers District Council is proactive in its approach to safeguarding and effectively works with all relevant statutory and voluntary agencies in an efficient manner to ensure the safety of all who need it. The Council's [Safeguarding Children and Adults at risk policy](#) clearly outlines the need for consent to refer to other agencies and holds its confidentiality and information sharing agreements in high esteem. Only in the instance of immediate risk of harm would the council refer to another agency without consent, from a person or parent, as required to do so by law.

## **13. Role of social housing providers**

The Council recognises that housing providers have powers to address ASB caused by tenants, leaseholders, household members, and their visitors. This is managed through tenancy and lease enforcement and ASB legislation. The Council will signpost in the first instance all social housing ASB reports to their respective landlords for them to resolve the ASB. Where such cases have escalated the council will ensure they are discussed by the Community Safety Partnership at the monthly ASBAG meeting where agreed joint action plans will be put in place and monitored.

## **14. Role of Hertfordshire Constabulary**

The Council works closely with the Police to address crime and ASB in Three Rivers. Where individual ASB cases include acts of a criminal nature, the council will signpost such cases to the Police, providing a joint response where appropriate, without jeopardising any criminal investigation. The Council will also work collaboratively with the Police to monitor and investigate ASB. Neighbourhood Policing Teams, including Police

Community Support Officers, provide people with reassurance, can patrol hotspot areas, and support enforcement action taken to tackle ASB. The Police can also provide an out of hours response, including an emergency response where cases have escalated. They will not provide a response to noise nuisance.

### **15. Role of Health and Social Care Services**

Statutory and voluntary health and social care services can provide support to both victims and perpetrators of ASB. This may be for reasons connected with mental health, dementia, drug, and alcohol use, safeguarding of children or adults at risk of abuse, or providing early help to families in need, or adults with complex needs. The Council will work within established multi-agency guidance (including the Early Help Guidance, Children's Safeguarding Guidance, Adults Safeguarding Guidance, and the Mental Health Concordat) to ensure that relevant victims and perpetrators of ASB are offered access to appropriate health and social care services to address such needs. Where relevant these agencies will be involved in multi-agency casework management.

### **16. Customer engagement for ASB**

Individual services that respond to ASB within the council will:

- Undertake customer satisfaction surveys and case reviews to identify and implement improvements to our services.
- Organise resident meetings when required to discuss ASB in hotspot areas either virtually or in person.
- Provide an ASB Toolkit on our website to help understand our services.

### **17. Data protection measures for ASB**

To comply with its duties under the Data Protection Act 2018 the council will:

- Keep all records of ASB cases in accordance with all applicable data protection and privacy legislation in force from time to time in the UK including the UK General Data Protection Regulation, the Data Protection Act 2018 and the Privacy and Electronic Communications Regulations 2003 and the guidance and codes of practice issued by the Information Commissioner's Office.
- Seek consent from a victim to share their information with relevant partner agencies, explaining the process.
- Share information with other relevant agencies such as the police, children's services, adults' services or mental health services without consent, in certain situations, when:
  - preventing and detecting unlawful acts, or
  - safeguarding children or individuals at risk, or
  - there are reasons of substantial public interest, or
  - undertaking a public duty.

This will be done within the relevant legislative framework and agreed local guidance.

ASB cases, where there has been an identified risk of medium to high will be logged via the secure ASB database SafetyNet+. This is predominately a Police database whereby agencies are vetted and signed up to use with the emphasis on data sharing and managing cases by way of a partnership approach. Those low-medium ASB cases are kept and secured within the Council's IT systems.

### **18. Training commitments for ASB**

The Council will provide staff and members in relevant departments with the appropriate training to deliver ASB services and will refresh this when required.

The Council will arrange appropriate support training including that of external partner agencies to assist them in managing ASB.



**Audit Committee  
26 September 2024**

PART I

**Risk Management Strategy  
(ADCCC)**

**1 Summary**

- 1.1 The Risk Management Strategy was last reviewed in March 2022 and is reviewed every two years. Audit Committee is asked to consider the latest revision of the Councils Risk Management Strategy before it is presented to the Council's Policy and Resources Committee.
- 1.2 This strategy has been reviewed and agreed by the Councils Risk Management Group, and Corporate Management Team.

**2 Details**

- 2.1 The effective management of risk is a key component to demonstrating good corporate governance and is fundamental to sound management practices and informed decision-making.
- 2.2 The strategy is broken down into nine headings;
- Purpose Of The Strategy
  - Our Vision And Objectives
  - Background
  - Risk Management Strategy Objectives
  - Key Features Of The Risk Management Framework Page 9
  - Risk Appetite And Tolerance
  - Types Of Risk
  - Identification Of Risks Within Committee Reports
  - Roles And Responsibilities
- 2.3 The strategy aims to embed effective Risk Management principles across all areas of the Council.
- 2.4 The Risk Management Strategy has been updated to include our current Corporate Framework Objectives and old objectives removed.
- 2.4.1 In Section 6, the Risk Appetite and Tolerance description has been amended to include that there is a clear understanding that the activities with a high or very high-risk score may still go ahead, with appropriate mitigations. Each risk will be assessed and scored separately, and an appropriate treatment plan will be agreed.
- 2.4.2 The wording around risk scores in the Risk Appetite and Tolerance section has been amended to ensure it is clear the score is the residual risk score, after mitigations have been put in place, and not the inherent risk score.
- 2.5 In section 9, references to Heads of Service have been amended to Corporate Management Team (CMT).

**3 Options and Reasons for Recommendations**

3.1 The Audit Committee is responsible for monitoring the effectiveness of the authority’s risk management arrangements. Therefore, Audit Committee is asked to comment on and recommend the Risk Management Strategy to the Policy and Resources Committee.

**4 Policy/Budget Reference and Implications**

4.1 The recommendations in this report are within the Council’s agreed policy and budgets. The relevant policy is entitled Risk Management Strategy and was originally agreed on 5 November 2018.

**5 Financial, Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, Risk Management and Health & Safety Implications**

5.1 None specific.

**6 Recommendation**

6.1 That: Audit Committee recommend the adoption of the updated Risk Management Strategy to Policy and Resources Committee.

Report prepared by:

Phil King, Data Protection and Resilience Manager

Jamie Russell, Resilience and Risk Officer,

**Data Quality**

Data sources: n/a

Data checked by: n/a

Data rating: Tick

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	<b>X</b>
<b>3</b>	<b>High</b>	

**Background Papers**

**APPENDICES / ATTACHMENTS**

Risk Management Strategy.

Three Rivers District Council

# Risk Management Strategy

July 2024

## Contents

1. Purpose Of The Strategy .....	2
2. Our Vision And Objectives .....	2
3. Background .....	2
4. Risk Management Strategy Objectives .....	3
5. Key Features Of The Risk Management Framework .....	4
6. Risk Appetite And Tolerance .....	6
7. Types Of Risk.....	9
8. Identification Of Risks Within Committee Reports.....	9
9. Roles And Responsibilities .....	10
Appendix A.....	12
Appendix B.....	14
Appendix C .....	15

## 1. Purpose Of The Strategy

- 1.1 Three Rivers District Council is a complex organisation, delivering a range of priorities against a backdrop of financial constraint and the need to demonstrate continuous improvement, efficiency, and customer focus. The management of risk, including the risk bought about by opportunity, is essential to ensure the achievement of our objectives.
- 1.2 The effective management of risk is a key component to demonstrating good corporate governance.
- 1.3 Employing a systematic approach to identifying, analysing, and mitigating risks enables the Council to strike a balance between embracing innovation and maintaining prudent risk management.
- 1.4 This strategy aims to establish a structured framework for the Council's risk management practices. By improving the management of risk, we will be better able to achieve our objectives and ensure best value in the services we provide.

## 2. Our Vision And Objectives

- 2.1 The Council's vision is "Three Rivers: A great place to live, work and visit".
- 2.2 The four objectives in the Framework are outlined below, and we shall work with public, private, and voluntary services to achieve these.
  - 1) Provide responsive and responsible local leadership.
  - 2) A great place to do business.
  - 3) Sustainable Communities.
  - 4) Net Carbon Zero and Climate Resilient.
- 2.3 The full Framework can be found [here](#).

## 3. Background

- 3.1 Effective risk management is fundamental to sound management practices and informed decision-making.
- 3.2 Risk management is embedded within both the Council's project management and decision-making frameworks.
- 3.3 This strategy outlines the Council's ongoing commitment to enhancing its risk management protocols, aligning with its overarching objectives of demonstrating robust corporate governance and prudent corporate management.
- 3.4 Definitions.
  - **Risk** is the effect of uncertainty on objectives. Effect can be positive as well as negative and is the combination of the likelihood of an event occurring and its consequences.
  - The process that is used to manage risk is known as **Risk Management**.
  - **Risk Appetite** is the amount and type of risk that an organisation is prepared to pursue, retain, or take. This is not just concentrating on the negatives, but also the benefits that taking calculated risks can bring to achieving our priorities.
  - The level of risk the Council is prepared to expose itself to is known as the **Risk Tolerance**.

- **Control Measures** are the actions taken to mitigate the likelihood and impact of a risk.

#### **4. Risk Management Strategy Objectives**

- 4.1 The objectives of the Council's risk management strategy are:
- 4.1.1 To identify and assess potential risks that could impact the organisation's objectives, projects, or operations.
  - 4.1.2 To evaluate the likelihood and potential impact of identified risks on the organisation, allowing for informed decision-making and prioritisation of resources.
  - 4.1.3 To develop and implement strategies to mitigate, minimise, or eliminate identified risks to an acceptable level, thereby reducing the likelihood of negative consequences.
  - 4.1.4 To recognise and capitalise on opportunities that may arise from effectively managing risks, such as innovation, strategic partnerships, or competitive advantages.
  - 4.1.5 To ensure compliance with legal, regulatory, and industry standards, thereby reducing the organisation's exposure to legal liabilities and reputational risks.
  - 4.1.6 To build organisational resilience by proactively addressing potential threats and vulnerabilities, enabling the organisation to adapt and thrive in a dynamic environment.
  - 4.1.7 To provide decision-makers with accurate and timely information regarding risks, enabling them to make well-informed decisions that align with organisational vision, objectives, and values.
  - 4.1.8 To foster a culture of accountability and transparency within the organisation, where individuals and teams take responsibility for managing risks within their areas of responsibility.
- 4.2 Good risk management is the key to the Council achieving all its objectives.
- 4.2.1 Additionally, it is a legal obligation - the Accounts and Audit Regulations 2006 state that the Council must publish an Annual Governance Statement alongside the Annual Statement of Accounts, detailing its risk management arrangements.
  - 4.2.2 The objectives of a Risk Management Strategy are typically achieved through several key actions and processes.
  - 4.2.3 Use various techniques such as risk assessments, brainstorming sessions, historical data analysis, and expert input to identify potential risks across all areas of the organisation's operations, projects, and objectives.
  - 4.2.4 Using Risk Assessments to evaluate the likelihood and potential impact of identified risks, using qualitative or quantitative methods to prioritise risks based on their severity and significance to the organisation.
  - 4.2.5 Develop and implement strategies and controls to reduce, mitigate, or eliminate identified risks to an acceptable level. This may involve implementing internal controls, contingency plans, risk transfer mechanisms (such as insurance), or process improvements.
  - 4.2.6 Continuously monitor and review the effectiveness of risk management activities, ensuring that risks are managed appropriately and in accordance with the organisation's risk tolerance and objectives. Regular reviews allow for adjustments to risk management strategies as the organisation's risk landscape evolves.

- 4.2.7 Establish clear communication channels to ensure that risk information is effectively communicated across the organisation. This includes reporting on risk exposures, mitigation efforts, and risk management performance to relevant stakeholders: Joint Leadership Team, Senior Leadership Team, Corporate Management Team, Members, employees, and external partners.
- 4.2.8 Integrate risk management considerations into decision-making processes at all levels of the organisation. This ensures that risks and opportunities are considered when making strategic, operational, and project-related decisions, helping to maximise value and minimise potential negative impacts.
- 4.2.9 Provide training and awareness programs to employees at all levels of the organisation to build a risk-aware culture and ensure that individuals understand their roles and responsibilities in managing risks effectively.
- 4.2.10 Adopt a culture of continuous improvement within the organisation by regularly reviewing and refining risk management practices and processes based on lessons learned, best practices, and changing internal and external factors.

## **5. Key Features Of The Risk Management Framework**

- 5.1 The risk management process entails identifying, evaluating, and continuously managing risks to reduce them to an acceptable level, whenever feasible. However, not all risks can be mitigated adequately. In such cases, the focus shifts to ensuring robust controls and conducting regular monitoring. It is essential to ensure that control measures are proportionate to the risks they aim to mitigate.
- 5.2 Heads of Service and Project Leads have the responsibility to continually identify risks, maintain, review Operational Service, and Project Risk Registers.
- 5.3 Risk consideration is also integral to reports submitted to Committees. Officers with delegated decision-making authority must ensure thorough risk assessment when exercising this authority.
- 5.4 The Council maintains a Strategic Risk Register, which captures high-level strategic risks. A strategic risk is defined as one that could significantly hinder the achievement of one or more objectives outlined in the Corporate Framework.
- 5.5 The risk management cycle involves several key stages, as outlined below. Detailed procedures for scoring and recording risks are provided in Appendix A and Appendix B.
  - 5.5.1 **Stage 1: Identify the Risks**
    - 5.5.1.1 Outlining risks faced by the organisation in pursuit of its objectives and priorities.
    - 5.5.1.2 Maintaining a Strategic Risk Register, cataloguing major strategic risks to the Council.
    - 5.5.1.3 Maintaining a Financial and Budgetary Risk Register, noting significant financial risks to the Council.
    - 5.5.1.4 Managing departmental Operational Risk Registers, listing service-specific risks for each department.
    - 5.5.1.5 Recording project risks in Project Risk Registers.
    - 5.5.1.6 Incorporating risks impacting goal attainment in the risk management segment of all committee reports.

## 5.5.2 Stage 2: **Assess and Score the Risks**

5.5.2.1 After identifying potential risk areas, the impact and likelihood are assessed to generate an **inherent** risk score, reflecting the risk without any mitigating measures. See Appendix A for the impact and likelihood scoring matrix.

5.5.2.2 Having evaluated the risk without controls in place, list the key controls / actions that will reduce the risk of non-achievement. Re-evaluate using the risk matrix to arrive at the **residual** risk score.

5.5.2.3 This whole risk process records the controls that are required to be put in place to reduce the likelihood of the risk occurring and the impact upon Council objectives and will include such actions as:

<b>Tolerate</b>	<p>The Council may tolerate a risk where:</p> <ul style="list-style-type: none"> <li>• The risk is effectively mitigated by internal controls, even if it is high.</li> <li>• The risk cannot be mitigated cost effectively.</li> <li>• The risk allows for greater benefits.</li> </ul> <p>These risks must be monitored, and contingency plans should be put in place in case the risks occur.</p>
<b>Treat</b>	<p>The aim of addressing a risk is to proceed with the associated activity while reducing the risk to an acceptable level. This is achieved by implementing control measures, either through containment actions (which decrease the likelihood or severity of a risk and are applied proactively) or contingency actions (implemented after the risk occurs to minimize its impact, requiring prior planning).</p>
<b>Terminate</b>	<p>Doing things differently and therefore removing the risk. This is particularly important in terms of project risk. This may be difficult to achieve with the Council's strategic risks.</p>
<b>Transfer</b>	<p>Transferring some aspects of the risk to a third party, for example by insurance or paying a third party to take the risk.</p>

5.5.2.4 Positive risks are called **opportunities** and have the following possible actions.

<b>Enhance</b>	Take actions to increase the likelihood and / or impact of the opportunity
<b>Exploit</b>	Take actions to ensure the opportunity will happen and the impact will be realised
<b>Share</b>	With a partner, supplier, etc and in so doing, share the use of resources, technology, etc.
<b>Reject</b>	Take no action

## 5.5.3 Stage 3: **Recording the Risks**

Each risk needs to be allocated an accountable risk owner to take responsibility for managing the risk, ensuring controls remain effective and actions are taken. The Risk Register Template is at Appendix B.

#### 5.5.4 Stage 4: **Monitoring and reporting**

- 5.5.4.1 Based on the risk score, risks are categorised as red, amber, or green. Risks scoring nine or above after mitigation must be actively monitored in the relevant risk register. Risks scoring between 12 and 16 should be brought to the Corporate Management Team for quarterly monitoring.
- 5.5.4.2 Heads of Service must review their operational risk registers quarterly, while project managers should review project risk registers at every project board meeting.
- 5.5.4.3 The Strategic Risk Register will be annually reported to the Policy and Resources Committee, and the Financial and Budgetary Risk Register will be reported to the Audit Committee on a quarterly basis.
- 5.5.4.4 Operational Risk Registers, included in each department's Service Plans, are reported to the relevant Service Committee annually.

### **6. Risk Appetite And Tolerance**

- 6.1 Risk management goes beyond avoiding risks entirely. The Council acknowledges that embracing calculated, responsible, and informed risks is essential for fostering innovation and maximising value for money. Therefore, the risk management process is centred around managing risks to maintain an acceptable level.
- 6.2 Every decision made by the Council carries inherent risks, and it is crucial to acknowledge that articulating a level of risk tolerance is necessary to leverage positive benefits while mitigating negative consequences for the Council.
- 6.3 Risk appetites range from being risk-averse to risk-hungry. While a risk-averse approach actively avoids risks, it may also hinder innovation. On the other hand, a risk-hungry stance embraces innovative approaches, potentially leading to greater long-term benefits despite higher inherent risks.
- 6.4 Risk appetite varies depending on the nature of risks and services involved. It is not a uniform concept that can be applied equally to all situations.
- 6.5 The matrix provided serves as a tool for managers during project evaluation and decision-making processes, aiding in clarifying the levels of risk the Council is willing to take, accept, or tolerate.
- 6.6 Establishing a clear risk appetite offers several benefits:
  - 6.6.1 It highlights instances where risks might be overly managed, or opportunities underutilised.
  - 6.6.2 Discrepancies between risk appetite and existing control levels can be addressed by refocusing controls on priority areas.
  - 6.6.3 The Council communicates its risk tolerance levels transparently after implementing control and risk mitigation measures.
  - 6.6.4 Decision-making becomes more focused and aligned with organisational objectives.

The table below sets out the Council's current risk appetite with residual risk scores

IMPACT	LIKELIHOOD			
	1 Remote (≤ 5%)	2 Unlikely (6 – 20%)	3 Likely (21 – 79%)	4 Very Likely (≥ 80%)
4 (Catastrophic)	4 Low	8 High	12 Very High	16 Very High
3 (Critical)	3 Low	6 Medium	9 High	12 Very High
2 (Significant)	2 Low	4 Low	6 Medium	8 High
1 (Marginal)	1 Low	2 Low	3 Low	4 Low

6.6.5 The objective of risk management is to minimise risks to a level just below the risk appetite line (depicted as a thick black line above). This entails implementing sufficient controls to reduce the risk to an acceptable level, finding a balance between excessive or insufficient control measures.

6.6.6 In some circumstances a risk that has a residual score above the thick black line may still be acceptable if sufficient and appropriate mitigation is in place.

## Risk Appetite Matrix

	<b>1 Averse</b>	<b>2 Cautious</b>	<b>3 Open</b>	<b>4 Hungry</b>
	Avoidance of risk and uncertainty is a key driver in decision making	There is a general preference for safe options that have a low degree of inherent risk and may only have limited potential for reward	All potential options are considered, and the decision will be the course of action that is likely to result in successful delivery and an acceptable level of reward – which will include value for money	Eager to innovate and explore novel options that offer a potentially higher level of reward, but with a higher level of inherent risk
<b>Risk category</b>	<b>Examples of behaviours when taking decisions</b>			
<b>Reputation</b>	Minimal tolerance of any activity that could lead to adverse press scrutiny of the Council	Tolerance is limited to decisions where there is little chance of significant reputational repercussions for the Council should there be a failure	Appetite to take decisions where there is a potential to expose the Council to scrutiny but only if appropriate measures have been taken to minimise exposure	Appetite to take decisions that are likely to bring scrutiny of the Council, but the potential benefits outweigh the risks
<b>Operational &amp; Policy Delivery</b>	Defensive approach which aims to defend or protect rather than create or innovate. Tight management controls and oversight with limited devolved decision. General avoidance of system or technological developments	Tendency to stick to the status quo with innovation avoided unless necessary. Decision making with senior management. Systems / technology developments are limited to protection of current operations.	Innovation is supported, with demonstrable improvements in management control. Systems and technological developments are considered to enable operational delivery. Responsibility for non-critical decisions may be devolved.	Innovation is pursued – there is a desire to challenge current working practices. Innovative technologies are viewed as a means of improving operational delivery. Management is by trust rather than tight control and authority is devolved.

## 7. Types Of Risk

7.1 Categories of risk identified by the Council are as follows:

Impact Classification	Service disruption	Financial loss	Reputation	Failure to meet legal obligation	People
4 Catastrophic Impact	Total loss of service	> £500k	Adverse national media coverage / many complaints	Litigation, claim or fine > £500k	Fatality of one or more clients or staff
3 Critical Impact	Major service disruption	£100k - £500k	Adverse local media coverage / several complaints	Litigation, claim or fine £100k - £500k	Severe injury, permanent disablement of one or more clients or staff
2 Significant Impact	Service disruption	£25k - £100k	Local public interest / some complaints	Litigation, claim or fine £25k - £100k	Major injury to an individual
1 Marginal Impact	Minor service disruption	< £25k	Isolated complaints	Litigation, claim or fine < £25k	Minor injury to less than 5 people

## 8. Identification Of Risks Within Committee Reports

8.1 Decisions should be recorded by the author of the report in the section "Potential Risks" as follows:

Nature of Risk	Consequence	Suggested Control Measures	Response ( <i>treat, tolerate, terminate, transfer</i> )	Risk Rating ( <i>combination of severity and likelihood</i> )

8.2 If any risk, even after implementing control measures, scores eight or higher, provide a detailed explanation in the report regarding why you recommend that the risk should be accepted, or detail plans to transfer the risk.

8.3 Outline the procedure for continuous monitoring of all listed risks and specify the circumstances under which termination may be considered.

8.4 For risks scoring eight or more after implementing controls, ensure they are documented in the relevant risk register and flag them for review by the Corporate Management Team for potential inclusion in the strategic risk register.

## 9. Roles And Responsibilities

<p>The roles and responsibilities of all those involved in the risk management process can be summarised as follows:</p>	<p><b>Role</b></p>
<p><b>Chief Executive and Directors / Associate Directors</b></p>	<ul style="list-style-type: none"> <li>• Leads on the wider corporate governance agenda, of which risk management is a part.</li> <li>• Signs off the annual Governance and Assurance Statements.</li> <li>• Ensures that risks are fully considered in all strategic decision making and that the Risk Management Strategy helps the Council to achieve its objectives and protection of its assets.</li> </ul>
<p><b>Data Protection &amp; Resilience Manager</b></p>	<ul style="list-style-type: none"> <li>• Lead officer for risk management.</li> <li>• Owner of risk management strategy.</li> <li>• Chairs Officer Risk Management Group.</li> </ul>
<p><b>Joint Leadership Team (JLT)</b></p>	<ul style="list-style-type: none"> <li>• Ensures the Council manages risk effectively through the development of a comprehensive Risk Management Strategy.</li> <li>• Monitors progress against strategic and cross-cutting risk action plans.</li> <li>• Attends risk management training as appropriate.</li> <li>• Lead Member for Resources acts as Risk Champion.</li> </ul>
<p><b>Corporate Management Team (CMT)</b></p>	<ul style="list-style-type: none"> <li>• Ensure the Council manages risk effectively in each service within the agreed corporate strategy.</li> <li>• Participate in relevant risk management training sessions.</li> <li>• Promote the principles of sound risk management throughout their Service.</li> <li>• Report potential strategic risks to the Corporate Management Team, and oversee all risks associated with their Service.</li> <li>• Ensure comprehensive consideration of risks in the decision-making process.</li> <li>• Conduct regular reviews of risks, with a minimum frequency of quarterly assessments.</li> <li>• Appropriately manage risks in any projects and partnerships they oversee or participate in.</li> <li>• Ensure that reports, policies, or procedures within their oversight incorporate relevant connections to risk management.</li> </ul>
<p><b>Officer Risk Management Group (RMG)</b></p>	<p>The purpose of the group is to ensure the Risk Management Strategy is seen as a key element of the Councils strategic and service planning process, with particular focus on</p> <ul style="list-style-type: none"> <li>• Strategic, operational and project risk registers</li> <li>• Resilience plans</li> <li>• Monitoring and reporting procedures.</li> <li>• Review and updating procedures.</li> <li>• Specification of standards</li> <li>• Provision of appropriate training</li> <li>• Protection of core information systems and infrastructure</li> <li>• Risk management within partnerships.</li> </ul>

<b>Audit Committee</b>	<ul style="list-style-type: none"> <li>• Considers and reviews the Council’s risk management strategy.</li> <li>• Conducts quarterly assessments of the Council’s budgetary and financial risks.</li> <li>• Conducts annual assessments of the Council’s operational risk registers.</li> <li>• Participates in relevant risk management training sessions.</li> <li>• Oversees the efficiency of the authority’s risk management protocols.</li> <li>• Seeks confirmation that steps are being taken regarding risk-related matters highlighted by auditors and inspectors.</li> </ul>
<b>All members</b>	<ul style="list-style-type: none"> <li>• Responsibility to understand the strategic risks the authority faces, to oversee the effective management of these risks by officers.</li> <li>• Ensure that all identified risks have been considered in decision-making.</li> <li>• Seek clarification from report authors and/or lead Members if risks are not specifically shown in report.</li> </ul>
<b>Insurance Officer</b>	<ul style="list-style-type: none"> <li>• Oversee the day-to-day administration of the insurance function, including claims management.</li> <li>• Track and analyse claims data, providing relevant insights to Heads of Service and Managers to proactively manage risk and reduce the frequency of claims.</li> </ul>
<b>Project managers and managers of Partnerships</b>	<ul style="list-style-type: none"> <li>• Use the project risk register template to identify and manage their risks.</li> <li>• Report their risks to the appropriate partnership/project board on a regular basis.</li> <li>• Ensure that their risks are included in the appropriate risk register.</li> </ul>
<b>Employees</b>	<ul style="list-style-type: none"> <li>• Manage risk effectively in their job.</li> <li>• Attend risk management training as appropriate.</li> </ul>

## Appendix A

### SCORING RISK

The impact and likelihood of any risk is evaluated on a scale of 1 – 4, with the product of the two representing the risk score.

Very Likely -----> Remove LIKELIHOOD	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
	IMPACT Low -----> Unacceptable			

The interpretation of the scores is as follows:

Likelihood	Classification
4	Very Likely (≥80%)
3	Likely (21-79%)
2	Unlikely (6-20%)
1	Remote (≤5%)

Impact Classification	Service disruption	Financial loss	Reputation	Failure to meet legal obligation	People
4 Catastrophic Impact	Total loss of service	> £500k	Adverse national media coverage / many complaints	Litigation, claim or fine > £500k	Fatality of one or more clients or staff
3 Critical Impact	Major service disruption	£100k - £500k	Adverse local media coverage / several complaints	Litigation, claim or fine £100k - £500k	Severe injury, permanent disablement of one or more clients or staff
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1 Marginal Impact	Minor service disruption	< £25k	Isolated complaints	Litigation, claim or fine < £25k	Minor injury to less than 5 people

## Overall Risk Score

The overall risk score can be interpreted as follows:

Risk Score	Description
12 – 16	Very High – risk must be reduced through planned actions
8 – 9	High risk – take further action to manage the risk and reduce its impact and/or likelihood
6	Medium risk – consider further action
1 – 4	Low risk – monitor to ensure it remains low

RISK REGISTER

Date risk added to register	Risk ref	Risk owner	Category	Risk description	Comment	Likelihood score (inherent)	Impact score (inherent)	Inherent risk score	Risk controls	Risk control owners	Likelihood score (residual)	Impact score (residual)	Residual risk score	Risk direction	Action plan	Action plan owners	Action plan completion dates	Comments on last risk review
dd/mm/yy	Unique reference number	Who is responsible for the risk?	Strategic, Operational or Financial	What is the risk?	Any other information about the risk, e.g. cause/trigger, consequences, etc	What is the likelihood score with no controls in place? 1=≤5% 2=6-20% 3=21-79% 4=≥80%	What is the impact score with no controls in place? 1=marginal 2=significant 3=critical 4=catastrophic	Likelihood X Impact	List existing controls	Who is responsible for the current controls	What is the likelihood score with the controls in place? 1=≤5% 2=6-20% 3=21-79% 4=≥80%	What is the impact score with no controls in place? 1=marginal 2=significant 3=critical 4=catastrophic	Likelihood X Impact		What further controls can be used to reduce the risk further or maintain the current residual score?	Who is responsible for implementing and monitoring the action plan?	When will items on the action plan be completed?	What has changed since the risk was last reviewed?

**DOCUMENT INFORMATION**  
**Approval of Document**

	<b>Name</b>	<b>Job Title</b>	<b>Date</b>
Prepared by:	Jamie Russell	Resilience and Risk Officer	June 2024
Checked & reviewed by:	Phil King	Data Protection and Resilience Manager	July 2024
Approved by:	Pending - Audit Committee		
	Pending - Policy & Resources Committee		
Date Document is due for Review:	September 2026		
Version:	1.0		
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**Distribution List**

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TRDC	Risk Management Shared Folder	Electronic x 1
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TRDC	Intranet	Electronic x 1

**Amendment and Revision Record**

<b>Version</b>	<b>Purpose of Issue</b>	<b>Date</b>
1.0		



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## COUNCIL - 10 DECEMBER 2024

### CIL SPENDING APPLICATIONS – JUNE to JULY 2024

(DoF)

#### 1 Summary

1.1 This report details a request for £1,503,532. CIL funding but seeks to allocate a total of £1,245,332 for four infrastructure projects from the second application process (June to December) in 2024 to support growth in Three Rivers.

1.2 The 4 applications received for funding are:

- £365,000 – To upgrade King George pavilion to conform with safeguarding standards, environmental, energy efficiency and hygiene requirements (submitted by Sarratt Parish Council)
- £76,716.00 – Purchase of 9 x CCTV cameras to be sited in Rickmansworth, Abbots Langley and South Oxhey, with the additional camera as agreed by the Policy and Resources Committee on 11 November 2024 to be allocated to South Oxhey. 2 x cameras to be deployed throughout the district to hotspot areas of anti-social behaviour and crimes (submitted by Three Rivers Community Safety Partnership)
- £10,500.00 - Reconfiguration of the Young Adult Area and Local Studies Area at Croxley Green Library Croxley Green Library (submitted by HCC)
- £966,000.00 – Replacement of existing grass football pitch with a sustainable full-size 3G Football Turf Pitch (FTP), improvements to pitch access including disabled entrances, renovation of the OJFC clubhouse and team changing facilities. (submitted by Oxhey Jets FC).

1.3 In addition, 2 further CIL funding requests were received but were not considered to be eligible for CIL funding. Further details are below at paragraph 3.2.

#### 2 Details

2.1 Three Rivers became a Community Infrastructure Charging Authority on 1 April 2015. CIL is the main way in which the Council now collects contributions from developers for infrastructure provision to support development in the area.

2.2 The Council has the responsibility for spending the CIL on infrastructure needed to support the development of the area, it is primarily a tool to support capital infrastructure. The Council has the opportunity to choose what infrastructure is prioritised in order to support development.

2.3 Since the introduction of the CIL Charging Schedule in April 2015 a total of £13,285,293 has been collected.

2.4 The CIL monies collected are divided into three pots – Main CIL Pot (80%) Neighborhood Pot (15%) and the remaining 5% set aside for the administration and the Exacom software costs to support the CIL in line with the CIL Regulations.

2.5 This report relates only to the Main CIL Pot which, as of 6 September 2024, amounts to £5,843,153 (excludes previously agreed spend). Appendix 1 refers to previously agreed CIL spend.

2.6 Whilst this is a substantial amount, CIL does not generate enough funds to cover the whole cost of infrastructure needed to support planned development, as such there will be competing demands on the Main Pot from infrastructure providers who used to rely on S106 developer contributions (such as Hertfordshire County Council, NHS and TRDC etc.) going forward.

2.7 **What can CIL be spent on?**

2.8 Regulation 59 of the CIL Regulations states:

(1) A charging authority **must** apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure *to support the development of its area, and*

(2) A charging authority **may** apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure outside its area where to do so *would support the development of its area.*

2.9 The definition of infrastructure in relation to CIL is set out in section 216(2) of the Planning Act 2008 (as amended by regulation 63 of the Community Infrastructure Levy Regulations);

- a) roads and other transport facilities,
- b) flood defences,
- c) schools and other educational facilities,
- d) medical facilities,
- e) sporting and recreational facilities, and
- f) open spaces

2.10 The Infrastructure List<sup>1</sup> sets out the types of infrastructure that the Council intends will be, or may be, wholly or partly funded by CIL.

- Education
- Strategic and local transport proposals
- Publicly accessible leisure facilities,
- Open Space Provision (including, children play areas and outdoor/indoor sports and leisure facilities, allotments)
- Health Care Facilities
- Other Social and Community Facilities including: - community halls, youth facilities, library services
- Emergency Services

2.11 The inclusion of a project or type of infrastructure on the Infrastructure List does not signify a commitment from the Council to fund (either in whole or in part) the listed project or type of infrastructure.

2.12 The levy cannot be used to fund affordable housing or for any on-going or revenue spend (such as consultancy fees, viability/feasibility studies, staff costs etc.) relating to the provision of infrastructure.

### **3 Applications for CIL Funds**

3.1 The second CIL application process for 2024 started on the 1 June 2024 and was open for 6 weeks. During the application window 6 CIL applications were received. These were assessed in line with the Governance arrangements agreed at P& R Committee in March 2023: [governance report](#) . This report details and seeks approval for 4 applications to be progressed, however, details are provided for reference in the next paragraph on the 2 applications not to be progressed.

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<sup>1</sup> Infrastructure List was the Regulation 123 List adopted by the Council but now replaced by the Annual Infrastructure Funding Statement as a result of changes to the CIL Regulations. The Annual Infrastructure Funding Statement is published in December each year on the Council's web site <https://www.threerivers.gov.uk/egcl-page/cil-reports>

3.2 Detail of the 2 unsuccessful applications and the reasons why not progressed:

Applicant & Project Name	Infrastructure	CIL Amount	Reason unsuccessful
Expedite	Second-hand van based electric MPV.	£20,000.00	Not considered strategic infrastructure - proposal is for a vehicle for transportation of prayer mats to meetings.  Not CIL eligible.  However, Officers are considering alternative funding streams to ascertain if assistance can be offered elsewhere via Watford and Three Rivers Trust.
HCC	Church Street, Rickmansworth Zebra Crossing Enhancement	£66,000.00	These highway proposals from HCC are not in HCC programmed or scheduled works.  No match funding has been proposed from HCC.  The project did not score a minimum of 73 points against the CIL scoring criteria and therefore would not be progressed.

3.3 The 4 applications below all requested CIL funding for strategic infrastructure projects. The table below provides a brief summary with the full details of each application contained in Appendices 1 to 4 to this report and at **paragraph 3.5**

3.4 Table 1:

Applicant & Project Name	Infrastructure	Total Cost of Project	Additional Funding Identified	CIL Amount	Year funds required
Sarratt Parish Council KGV pavilion	To improve the existing local multiple sport and recreation facilities	£395,000	KGV Charity £10K  Sarratt Parish Council £10K  Donation from local resident £10k  Hertfordshire FA via the Football Foundation have confirmed they will support the project to reach targeted costs	£365,000 requested  Officers recommend £200,000	2024/2025

Three Rivers Community Safety Partnership*	X 8 CCTV cameras	£92,753.71	Three Rivers Community Safety Budget £22,721.71  £1200 from existing Council budgets	£76,716	2024/2025
<i>*note the additional camera provision as agreed by the Policy and Resources Committee on 11 November 2024 may not be reflected in the appendix.</i>					
HCC Croxley Green Library	Reconfiguration of the Young Adult Area and Local Studies Area at Croxley Green Library	£24,845	S106 Developer Contributions £14,345	£10,500	2024/2025
Oxhey Jets Football Club	Installation of a full-size 3G Football Turf Pitch (FTP) and the refurbishment of the clubhouse.	£1,509,200 (Including VAT of £93,200.)	Fundraising £50,000  Football Foundation £400,000	£966,000. (excluding VAT)	2024/2025

### 3.5 Details

The four applications considered are detailed below. An assessment of the applications was undertaken by the Community Infrastructure Officers and Head of Regulatory Services and the CIL Working Groups to determine whether the applications meet the definition of ‘infrastructure’, meet the requirement to ‘support the development’ of the area and are included on the Infrastructure Funding List. These applications were all determined to be CIL eligible and scored sufficiently against the agreed eligibility criteria to be progressed.

#### 3.6 **A) KGV pavilion upgrade, Sarratt.** To improve the existing local multiple sport and recreation facilities by upgrading the KGV pavilion, Sarratt

Sarratt Parish Council have applied for £365,000 to improve the existing local multiple sport and recreation facilities by upgrading the KGV Pavilion.

3.6.1 The pavilion, built in the 1970s, was last refurbished in the late 80s and is now in urgent need of an upgrade to ensure it meets the needs of the sports teams and communities now using the facility and specifically to meet safeguarding and safety requirements.

3.6.2 The pavilion needs a complete refurbishment: upgrading the changing rooms, replacement of single glazed windows and doors with double glazed units, a complete re-wire, asbestos removal, installation of energy efficient lighting, improved insulation and upgrade of fire safety standards to meet regulations. In the Three Rivers Local Football Facility Plan which is supported by The FA, Herts Sports Partnership, Hertfordshire County FA, The Football Foundation, and Sport England the changing rooms are identified as requiring refurbishment. It states *‘the current ancillary offering on the site is poor quality and in need of improvement to ensure that the site remains fit for purpose for the future’*.

3.6.3 The current users and beneficiaries of the pavilion are:

- Sarratt Rebels Youth Football Club - consisting of 12 junior teams, both male and female. Players aged between 6 - 18. There are ca. 200 players in total. The new facilities, particularly the changing rooms, will enable the club to continue to grow their female membership.
- Sarratt Football Club - Two men’s teams. Ca. 80+ players, aged between 16 - 48. Players are from Sarratt and the wider TRDC district and surrounding areas such as Watford and Hemel.
- Sarratt Tennis Club: Adults - 83 (47 male, 36 female), Juniors, under 17’s - 14 (10 male, 4 female)
- Sarratt Bowls Clubs - ca.20 people, typically of age 60+
- Sarratt ‘Mums and Toddlers’ group - attended by ca. 15 families and up to 30 young children.
- Children’s School Holiday Clubs - circa 240 children each school holiday
- The public at special events with up to 60 persons attending.

The Tennis Club and both football clubs participate in leagues and tournaments with Clubs outside the immediate area who would benefit from the new pavilion facilities when they play fixtures / matches at the KGV playing fields

3.6.4 In support of the application the Parish Council have advised,

- The renovation and improved facilities would encourage greater membership of clubs. The addition of female changing rooms would attract more females to join the football and tennis clubs.
- The upgrade of the hall and kitchen will provide an attractive facility for special events, including fund-raising events generating much needed income for the KGV Charity and

- member clubs.
- The new kitchen facilities will also enable the KGV members clubs and associations to prepare and sell refreshments to their members, vastly increasing an existing revenue stream.
  - Renovation of the pavilion will provide the facilities for other organisations such as the local Scout Group and keep fit classes thus bringing more revenue to the pavilion.
- 3.6.5 Additional funding for the project is being provided by the following:
- KGV Charity £10,000
  - Sarratt Parish Council £10,000
  - Donation from local resident £10,000
- 3.6.6 Further additional funding has been sought and if successful would provide:
- Lottery Fund £20,000
  - Bernard Sunley Trust £15,000
  - Howdens Game Changer Programme £10,000 (towards the new kitchen)
- 3.6.7 The Parish Council have also stated that Hertfordshire FA via the Football Foundation has confirmed that once funding applications have been successfully received and further fundraising activities have been explored, Hertfordshire FA will assist Sarratt Rebels and Sarratt FC to reach the targeted project costs through support from the Football Foundation in supporting the development of facilities to ensure they are more inclusive and that there is provision for both male and female match officials on site.
- 3.6.8 Planning permission has been granted for the upgrade works, planning reference 23/1534/FUL.
- 3.6.9 The project is considered to be CIL eligible and deliverable and would support the achievement of the Corporate Framework under the following:
- A great place to live, work and visit
  - Maintain and expand our leisure and cultural offer
  - Where local infrastructure supports healthy lifestyles and addresses health inequalities
  - That supports and enables sustainable communities.
- 3.6.10 In summary, the application supports local leisure facilities, is considered deliverable in terms of planning permission granted and with the identification of additional funding streams. Officers are also mindful the Parish expects to commence works in Spring 2025.
- 3.6.11 However, whilst the application is for £365k the CIL Working Group is aware of the limited match funding (7.59%) proposed currently and the outstanding funding applications to be determined. In addition, a previous SPC CIL funding application was recently approved (refurbishment of a play area in Sarratt) with limited match funding (6%) and given these circumstances it is considered a contribution to their funding of £200k is offered which is over 50% of the request.
- 3.7 **B) Three Rivers Closed Circuit Television (CCTV), District wide - Three Rivers Community Partnership have applied for £68,832 for 8 CCTV cameras.**
- 3.7.1 The CIL funding would provide 8 CCTV cameras, the beneficiaries of 6 of the cameras would serve:
- Altham Way, South Oxhey
  - Station Approach, South Oxhey

- Swannels Walk, Mill End
- High Street, Rickmansworth (x 2)
- Langley Road, Abbots Langley

The 2 remaining cameras would be placed in problematic areas when needed.

- 3.7.2 The cameras would support the work of the Council's Community Safety Team who manage anti-social behaviour and assist our Registered Housing Providers to gain evidence that will deter and detect crime amongst their tenants. The key element of the CCTV cameras will allow residents to feel safe in their communities.
- 3.7.3 In support of the application it is stated, 'The new cameras will also provide clear and impactful footage compared to the distorted footage of the existing cameras aiding the police and community safety partnership in providing good evidence to support criminal investigation and protecting our residents and property. Evidence gained from the cameras will aid prosecution cases such as fly tipping, burglary, vehicle theft, anti-social behaviour, hate crime, domestic abuse, violence against women and girls, and more.'
- 3.7.4 There are currently 6 Community Safety Partnership cameras across the whole of Three Rivers District. They are situated in various hotspots, some historic but generally where there is a heavy flow of traffic from vehicles or people. The cameras are 6 years old and have come to the end of their lifespan in terms of usable footage. The CIL application would provide new cameras and increase the current stock from 6 cameras to 8 cameras. Three Rivers residential dwellings and properties are growing at a rapid pace, increasing the number of residents and traffic.
- 3.7.5 Additional funding for the project is being provided by the following:
- £22,721.71 from Three Rivers Community Safety budget.
  - £1,200 from existing Council budgets.
- 3.7.6 The project will support the achievement of the Corporate Framework under the following:
- Expand our position as a great place to do business
  - Is inclusive and where people feel welcome, belong and are safe
  - Where local infrastructure supports healthy lifestyle and addresses health inequalities: - (i.e. the cameras are a detection resource enabling police to remove anyone that threatens the disruption of Three Rivers District Council, the use of CCTV as evidence of County Lines and organised crime, e.g. sale of illegal drugs that devastate the lives of young people preventing them from living healthy and fulfilled lives).
  - Where our most vulnerable residents are supported
  - Where local people, organisations and businesses benefit from the prosperity of the district.
- 3.7.7 In summary, the application supports community safety throughout the district and the CIL funding opportunity supports match funding to make the project deliverable. It is proposed the full request is granted.
- 3.8 **C) HCC Croxley Green Library** - Hertfordshire County Council have applied for £10,500.00 for Reconfiguration of the Young Adult Area and Local Studies Area at Croxley Green Library.
- 3.8.1 The application states, the CIL funding 'would allow reconfiguration of the existing library facilities to move the local studies section to an area better suited for this material. This will free up space for a more extensive, more appropriate configuration of the young adult area, enhancing its functionality and the range of activities that can be delivered to this age group increasing the capacity of the internal area without necessitating significant construction works.'

- 3.8.2 In addition, the reconfiguration would allow space for delivery of events for young adults, and a more appropriate space to study. All learning and reference material will be consolidated and stored in the relevant area creating easier access for all.
- 3.8.3 HCC have confirmed, 'the project will increase capacity of space for more shelves, stock and furniture. Issues of young adult stock at Croxley Green is higher than libraries of a similar size (as evidenced by Stock Performance Indicators 2023-24) so by adding more stock it will increase the choice of titles available to select from. The shelving will be flexible so that it can be moved to create an area for events and activities. Creating a more attractive area for young adults will encourage greater use and give this age group a place to meet in the community.'
- 3.8.4 Planning permission is not required for this project
- 3.8.5 Additional funding for the project is being provided by the following:  
£14,345 from S106 Developer Contributions.
- 3.8.6 The project will support the achievement of the Corporate Framework under the following:
- Support and enable sustainable communities
  - Achieve net carbon zero and be climate resilient - With improved stock and facilities young adults will have local access negating the need to travel to other facilities.
  - Manage a well- run council that delivers efficient and effective services
  - Provide and nurture an attractive environment for sustainable business and green jobs
  - Physical environments that are clean, green and safe
- 3.8.7 In summary this project is part of a programmed HCC library project due to commence in early 2025 Whilst historic S106 contributions are available these developer contributions are now delivered via CIL hence the HCC request for additional funds from the District to support this project. This project is considered to fit the criteria in our Infrastructure Funding list and is considered to be deliverable.
- 3.9 **D) Oxhey Jets Football Club** - Oxhey Jets Football Club (OJFC) application for the installation of a full size 3G Football Turf Pitch (FTP) and the refurbishment of the existing clubhouse totals £1,509,200. They have already secured funding of £450,000 and the remaining amount of £1,059,200 has been applied for via the CIL spending application. The requested sum of £559,200 for the clubhouse and changing rooms refurbishment includes VAT of £93,200 which cannot be funded via CIL. With the deduction of the VAT element the requested amount has been reduced from £1,059,200 to £966,000.
- 3.9.1 The Oxhey Jets football club existing facilities comprise a fullsize 3G football pitch with terracing and floodlighting, and clubhouse with changing facilities. The existing pitch and clubhouse are now in a state of disrepair, tired and no longer fit for purpose. The site is owned by HCC and whilst currently leased to TRDC the longer term plan is for the lease to be renegotiated between Oxhey Jets and Herts County Council. It should be noted that the existing multi use games area (MUGA) is owned by TRDC and is out of the remit of this application.
- 3.9.2 Founded in 1972, Oxhey Jets provides football and social activities for South Oxhey and 'strives to be a positive influence within the community.' The club is run by volunteers and provides football-related activities for all ages, starting with 4 to 5-year-old 'mini's' up to the veterans in the Herts Senior County league.
- 3.9.3 The pitch needs complete refurbishment with replacement of the existing grass pitch to a sustainable full size 3G football turf pitch, LED floodlighting, fencing, terracing, storage and equipment such as goal posts, netting, footballs, and maintenance equipment for the pitch.
- 3.9.4 The clubhouse and changing rooms require complete renovation both internally and externally. In addition to updating the facilities changes to the internal layout are required to increase the building's community use. Additionally, OJFC have advised, 'it needs updating to better cater for female members, disabled, and walking football teams.'

- 3.9.5 With regard to the clubhouse and changing room works, externally the timber cladding needs to be replaced with longer lasting PVC equivalent, replacement of the roofing material, reinstatement and making good of paved area, correction of external brickwork. Internally the changing rooms require new showers, toilets, wash hand basins, new flooring and new doors. Dividing walls require updating and re waterproofing. A new boiler is required and update to inadequate air conditioning in the bar and gym area. All internal lighting to be replaced with cost effective LED, replacement ceiling to bar area and general redecoration throughout. Accessibility improvements will be made to accommodate increased demand for disabled use.
- 3.9.6 In support of the application the applicant has provided details of the existing user groups:
- Current users of the facility include:
- Oxhey Jets Senior Teams - Approx.70 players
  - Jets Youth (age 4-18) – 400 plus members
- 3.9.7 It is proposed a renovated club will enable provision for:
- Ladies Football Teams
  - Walking Football teams
  - Oxhey Jets Academy (16-18 year olds) currently working outside the area because of inadequate facilities.
  - Other local football teams that can hire the grounds
  - Watford Sunday League
  - Northwood HQ
  - Jack Wilshere/Arsenal FC – Elites programme for 10-16 year olds
  - Previous users of closed Altham Way MUGA
  - Local schools
  - Recreational football users
- 3.9.8 Additional funding for the project is being funded by the following:
- £50,000 Fundraising
  - £400,00 Football Federation.
- 3.9.9 Planning permission will be required for this project but has not yet been sought whilst OJFC and HCC continue to discuss the lease arrangements for the site. However, Officers understand this is progressing and a planning application will follow.
- 3.9.10 The project will support the achievement of the Corporate Framework under the following:
- Local infrastructure supports healthy lifestyles and addresses health inequalities
  - Support and enable sustainable communities
  - Achieve net carbon zero and be climate resilient With the installation of energy saving lighting (LED) providing an energy saving of 56% compared to existing conventional lighting.
  - Manage a well- run council that delivers efficient and effective services
  - Provide and nurture an attractive environment for sustainable business and green jobs
  - Physical environments that are clean, green and safe
- 3.9.11 In summary, this club plays a key role in the community and the provision of facilities for existing sporting teams that has the potential to be expanded significantly. The project has anticipated significant financial support from the Football Foundation and evidence of wide community support and will provide a modern, fit for purpose leisure facility.

#### **4. Next Steps**

- 4.1 As the CIL Charging Authority it is for the Council to decide how to spend the CIL Main Pot.
- 4.2 A decision needs to be made as to whether CIL funds are allocated to these infrastructure projects and, if so, the amount to be allocated.
- 4.3 Where funding is agreed, a legal agreement will be put in place between TRDC and the

infrastructure provider to ensure any allocated CIL funding is spent in the correct way. The infrastructure provider will also be expected to provide information until the scheme has been completed and all CIL funding has been spent. In addition, an annual report will need to provide information on the progress of each scheme that funding has been allocated to. A requirement to submit this information will form part of the legal agreement that the successful applicant is required to sign.

- 4.4 If an applicant does not spend CIL money within five years of receipt or does not spend it as agreed, then the Council may require the applicant to repay some or all of those funds.
- 4.5 Details about planning obligation receipts and anticipated expenditure in relation to CIL and S106 is published in the Infrastructure Funding Statement by the 31 December each year in accordance with Regulation 121A of the CIL Regulations.

## **5 Future CIL Income**

- 5.1 Up to September 2024 liability notices relating to the 'district pot' for a potential value of £3,137,838 have been issued. These notices are raised following the grant of planning permission and set out what the liable charge would be should work on the development start and no exemptions are applied. The realisation of the remainder of these monies is therefore totally dependent on a developer implementing their planning permission and not benefiting from any exemptions. It is common to have multiple planning permissions on a site, for permission not to be implemented and exemptions to be granted (mainly for self-build). This figure, while informative, should not therefore be treated as a guaranteed future income.

Where a demand notice has been issued, this means that development has commenced, and that CIL is now due for payment. The council's CIL instalment policy allows developers fixed timescales at 60, 120 and 360 days (post-commencement) to pay the amount due. The number of instalments available is dependent on the total amount of CIL due, with higher CIL charges allowing for more time to pay. A further £193,473 is due to be collected relating to the 'district pot' over the next year on developments that have already commenced. Further demand notices may also be issued if other developments commence.

## **6 Options and Reasons for Recommendations**

- 6.1 To ensure the delivery of important community infrastructure to support growth and development strategic CIL can be spent anywhere within the district, it is not bound by the area of development where funds are received.
- 6.2 It is proposed the 4 applications detailed are agreed and receive the CIL funding as detailed under section 3.4. If Members do not consider they can fully support these projects alternative funding amounts could be considered.
- 6.3 The applications support the Corporate Framework under the following objectives/priorities:

Three Rivers will be a district:

- Where local infrastructure supports healthy lifestyles and addresses health inequalities
- That supports and enables sustainable communities
- That can achieve net carbon zero and be climate resilient
- Expand our position as a great place to do business
- To ensure the delivery of important community infrastructure to support sustainable growth..

## **7 Policy/Budget Reference and Implications**

- 7.1 The recommendations in this report are within the Council's agreed policy and budgets. The relevant policy is entitled Community Infrastructure Funding Statement and was agreed on 24 February 2015.

## **8. Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website and Health & Safety Implications**

- 8.1 None specific.

## **9 Financial Implications**

- 9.1 The commitment of CIL funds of £4,382,652 previously agreed, plus the proposed funding of £1,245,332. will leave a balance of £4,597,821. in the CIL Main Pot for infrastructure projects going forward. \*
- 9.2 The CIL funds committed in relation to the Three Rivers Community Safety Partnership will mean that £68,832 will not need to be committed from the Capital Budget to deliver the infrastructure.
- 9.3 As with previous CIL applications it is identified that due to delay between application submission (and initial project quotes) and works being implemented, and given the current economic conditions, there could be further pressures on project costs. It is proposed through the recommendation delegation is given to the Director of Finance, in consultation with the Lead Members for Resources and Planning Policy and Infrastructure, to be able to consider any reasonable change to the CIL funding to enable the project to proceed.

## 10 Legal Implications

- 10.1 The legislation governing the development, adoption and administration of a Community Infrastructure Levy (CIL) is contained within the Planning Act (2008) and the Community Infrastructure Levy Regulations 2010 (as amended).

## 11 Risk Management

- 11.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.
- 11.2 The subject of this report is covered by Regulatory Services with specific TRDC projects covered in their appropriate service plans. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

<b>Nature of Risk</b>	<b>Consequence</b>	<b>Suggested Control Measures</b>	<b>Response</b> <i>(tolerate, treat, terminate, transfer)</i>	<b>Risk Rating</b> <i>(combination of likelihood and impact)</i>
Failure to progress/manage and maintain Community Infrastructure Levy income and expenditure.	Council could be challenged on CIL expenditure	Governance Arrangements	Tolerate	4
Projects are not progressed/delivered/meet specified objectives	Monitoring required, CIL monies are paid on project completion,	Relevant Legal Agreements in place to ensure a level of control remains	Treat	4

11.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

Very Likely ----- Likelihood ----- Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
<b>Impact</b> Low -----> Unacceptable				

<b>Impact Score</b>	<b>Likelihood Score</b>
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

11.4 In the officers’ opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

**12 Recommendation**

12.1 That Members approve CIL funding for the following schemes detailed in Table 1 of this report and summarised in the table below for 2024/2025:

Applicant & Project Name	Infrastructure	CIL Amount
Sarratt Parish Council KGV pavilion  (Appendix 2)	The project is to improve the existing local multiple sport and recreation facilities by upgrading the KGV pavilion to conform with safeguarding standards, environmental, energy efficiency and hygiene requirements.	£200,000

Three Rivers Community Safety Partnership  (Appendix 3)	Provision of CCTV cameras	£68,832
HCC Croxley Green Library  (Appendix 4)	Reconfiguration of the Young Adult Area and Local Studies Area at Croxley Green Library	£10,500
Oxhey Jets Football Club  (Appendix 5)	Replacement of existing grass football pitch with a sustainable full-size 3G Football Turf Pitch (FTP) with LED floodlighting, fencing, terracing, storage and equipment.  Improvements to pitch access including disabled entrances.  Renovation of the OJFC B7clubhouse and team changing facilities.	966,000.

12.2 That final funding and implementation of the 4 agreed projects is delegated to the Director of Finance, in consultation with the Lead Members for Resources and Planning Policy and Infrastructure, to determine to enable the agreed projects to be progressed and implemented.

12.3 That authority is delegated to the Director of Finance, in consultation with the Lead Members for Resources and Planning Policy and Infrastructure, to amend budgets to allow the CIL allocations to be actioned and the monies spent.

Report prepared by: Kimberley Rowley Head of Regulatory Services and Debbie Wilson, Land and Property Manager

### Data Quality

Data sources: Exacom (Planning Obligations Software) Data Checked  
by: Jo Welton, Senior CIL Officer

1	Poor	
2	Sufficient	
3	High	X

### Background Papers

The Community Infrastructure Regulations (2010) (As amended)  
<https://www.legislation.gov.uk/ukdsi/2010/9780111492390/contents>

Section 216(2) of the Planning Act 2008 (as amended by regulation 63 of the Community Infrastructure Levy Regulations);

Infrastructure Funding Statement <https://www.threerivers.gov.uk/egcl-page/cil-reports>

Guidance provided by the Department for Levelling Up, Housing and Communities and Ministry of Housing, Communities & Local Government

<https://www.gov.uk/guidance/community-infrastructure-levy#spending-the-levy>

### APPENDICES

Appendix 1 – Previous approved Infrastructure Projects

Appendix 2 Sarratt Parish Council KGV pavilion CIL funding request application

Appendix 3 Three Rivers Community Safety partnership (CCTV) CIL funding request application

Appendix 4 HCC Croxley Green Library CIL funding request application

Appendix 5 Oxhey Jets Football Club CIL funding request application

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## COMMUNITY INFRASTRUCTURE LEVY FUNDING REQUEST

Applications are invited for strategic infrastructure projects to be considered for Community Infrastructure Levy (CIL) funding.

To bid for CIL funding, you will need to fill out the following application form and submit relevant supporting material, as necessary. Please ensure the information you provide is correct and complete to the best of your knowledge.

**Email:** [cil@threerivers.gov.uk](mailto:cil@threerivers.gov.uk)

**Address:** Community Infrastructure Levy Officer, Three Rivers District Council, Three Rivers House, Northway, Rickmansworth, Herts. WD3 1RL

**Please Note**

Failure to answer all the questions on this form could impact upon the success of your application.

**Bid Reference (Internal Reference):**

**Section A: Applicant Contact Information**

**Name and address of your organisation**

Sarratt Parish Council, Parish Office, Sarratt Village Hall, The Green, Sarratt, Hertfordshire, WD3 6AS

**Name and position of main contact**

Chair of Sarratt Parish Council - Sarah Dobson  
Project Manager / KGV Management Trustee - Tom Shurville  
Clerk to the Council - Lena Mortimer

<b>Applicant contact details (phone number, email and address)</b>	Sarah Dobson: <a href="mailto:sarah.dobson@sarrattparishcouncil.gov.uk">sarah.dobson@sarrattparishcouncil.gov.uk</a> / 07881 500488 Tom Shurville: <a href="mailto:tom@distinctly.co">tom@distinctly.co</a> / 07837 264002 Lena Mortimer: <a href="mailto:clerk@sarrattparishcouncil.gov.uk">clerk@sarrattparishcouncil.gov.uk</a> / 01923 262025
<b>Type of organisation (If a charity, please provide registration number)</b>	Sarratt Parish Council is the Custodian Trustee and registered owner of the recreation ground and playing fields registered with the Charity Commission as King George's Field, Sarratt (Charity Number 266708)
<b>Describe your organisation's main purpose and regular activities</b>	Our role as the Parish Council includes maintaining and improving the land and buildings at the King George V Playing Fields (KGV) Sarratt for the benefit of the local and wider community. Regular users of the KGV pavilion include the local football clubs (adult and youth teams), cricket, tennis and indoor bowls clubs plus Childcare activities and Children's Summer Camps.
<b>Is the organisation able to reclaim VAT?</b>	Yes

<b>Section B: Project Overview</b>	
<b>Project Title</b>	KGV Pavilion Extension and Refurbishment
<b>Summary of the project proposal</b>	The project is to improve the existing local multiple sport and recreation facilities by upgrading the KGV pavilion to conform with safeguarding standards, environmental, energy efficiency and hygiene requirements. The improvements will increase usage of the pavilion and sports field by providing the required facilities for the expanding female youth football teams. It will also ensure the pavilion is accessible to all by installing facilities to cater for disabled users. In addition to the above benefits the improvements will increase the attractiveness of the playing fields and pavilion to a wider range of users and so generate increased income for the KGV Charity that can be reinvested in the facilities, thus making the facilities more sustainable in the long term.

The project entails:

- Modernising and extending the size, number and design of the changing rooms, originally built in 1976, to meet modern standards required by both the Football Association and the Lawn Tennis Association.
- The new layout will have 4 separate changing areas enabling segregation of males and females and adults and under 18s. The addition of individual shower cubicles further meets safeguarding standards
- Addition of a disabled toilet and shower facility (currently none exist).
- Having separate changing facilities for match officials and umpires to accommodate both males and females.
- Modernising the kitchen/bar area to provide adequate services for individual clubs and catering for special events which will generate additional revenue streams for the Clubs and the KGV Charity.
- Increased storage to accommodate equipment required for the Sarratt Rebels Youth Football Club, which require additional space following the recent and increasing growth in both boys and girls teams.

In addition, the project will also benefit the facilities by:

- Removing quantities of asbestos material from the property as identified by a specialist survey and the restoration of the fabric, including upgrading the loft insulation standards above the ceilings.
- Total re-wiring the electrical installation of the building so it is compliant with current safety regulations.
- Replacement of single-glazed windows and doors to double-glazed panels to improve the energy efficiency and security of the building.
- A new floor surface
- The fire safety installations will be updated to meet current standards.

<p><b>Estimated project cost (including breakdown of the overall cost and what the CIL funding requested will cover)</b></p>	<p>The primary project to upgrade the changing facilities, storage facilities and kitchen/bar area in accordance with planning approval 23/1534/FUL will cost ca. £300k (obtained from three estimates from local building companies) plus a further £95K for additional work to make the adjoining hall area safer and more energy efficient, resulting in a total upgrade cost for the pavilion of £395K (exclusive of VAT). See accompanying estimates ranging from £271k to £396k excluding VAT. Currently our preference is for the proposals put forward by either Hipgrave or Prestige, which are the most comprehensive quotes. Both are also well known reputable local firms.</p> <p>The need for the additional urgent work to the pavilion hall area and veranda became apparent following the results of both an asbestos survey and an electrical installation survey undertaken for the whole building as a preliminary phase of the changing rooms project. The estimated additional cost of £95K is required for the removal of hazardous materials and the restoration of the fabric, including upgrading the loft insulation standards above the ceilings, a new floor surface, rewiring of the electrical circuits and installing energy efficient lighting, plus replacing single glazed windows with new double glazed energy efficient versions and new access doors with safety glass.</p> <p>The project already has confirmed funds from Sarratt Parish Council (£10k) and the KGV Charity (£10k)</p> <p>CIL funding is therefore sought to cover the remaining £375k. However we continue to actively pursue other funding sources such as the Football Foundation and other grant bodies such as the Bernard Sunley Trust and to raise funds through club associations, local community appeals and events. Unfortunately an approach to the HS2 Community &amp; Environment funding for “off route” locations, was not successful, despite Hertfordshire appearing to be eligible for applications being in the category of an area that has received less funds than others.</p>
<p><b>Full address of project location</b></p>	<p>King George V Playing Fields, George V Way, Sarratt, WD3 6AU</p>

<b>Project partner (if applicable)</b>	Selected building contractor.
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<b>Section C: Strategic Case</b>	
<p><b>Why is CIL funding being sought and who are the likely beneficiaries of the project? Please provide usage details where appropriate</b></p> <p><small>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Community Support</small></p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 255</p>	<p>The pavilion, built in the 1970's, was last refurbished in the late 80s is now in urgent need of an upgrade to ensure it meets the needs of the sports teams and communities now using the facility, and specifically to meet safeguarding and safety requirements. As owners of the KGV playing fields and pavilion, Sarratt Parish Council does not have sufficient funds to pay for the work required (Precept for the 2024/25 financial year = £108,337.00, total funds in bank at time of writing including the 2024/25 precept and reserves = £156,682.24). Similarly the KGV Charity holds funds of ca. £17K. As such funding is sought from the TRDC CIL funds and from other funding bodies to enable the project.</p> <p>The current users and beneficiaries of the pavilion are:</p> <ul style="list-style-type: none"> <li>● Sarratt Rebels Youth Football Club - consisting of 12 junior teams, both male and female. Players aged between 6 - 18. There are ca. 200 players in total. The new facilities, particularly the changing rooms, will enable the club to continue to grow their female membership.</li> <li>● Sarratt Football Club - Two mens teams. Ca. 80+ players, aged between 16 - 48. Players are from Sarratt and the wider TRDC district and surrounding areas such as Watford and Hemel.</li> <li>● Sarratt Tennis Club: Adults - 83 (47 male, 36 female), Juniors, under 17's - 14 (10 male, 4 female)</li> <li>● Sarratt Bowls Clubs - ca.20 people, typically of age 60+</li> <li>● Sarratt 'Mums and Toddlers' group - attended by ca. 15 families and up to 30 young children</li> <li>● Children's School Holiday Clubs - circa 240 children each school holiday</li> <li>● The public at special events with up to 60 persons attending.</li> </ul> <p>The Tennis Club and both football clubs participate in leagues and tournaments with clubs outside the immediate area who would benefit from the new pavilion facilities when they play fixtures / matches at the KGV playing fields.</p>

<p><b>How does the project help address the demands of development in the area. What evidence is there to support this?</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Environment</p>	<p>The project is of public benefit by improving local multi-sports and recreation facilities which addresses the overdue needs of existing clubs, plus local householders needs as identified in the 2018 Parish Survey, and highlighted in the almost completed Sarratt Neighbourhood Plan as a valuable community asset.</p> <p>When completed it will also be an attractive facility along with the recreation field and new playground recently installed.</p> <p>We are also mindful of the recently approved planning applications (on Appeal) for over 100 new homes in Sarratt as put forward by the Burlington Property Group and Clovercourt, all on nearby Church Lane. Many of these homes will be affordable dwellings attracting young families who will benefit from the use of the upgraded pavilion, sports clubs and facilities at the KGV Playing Fields.</p>
<p><b>Do you have planning permission in place to carry out the works? If so, please provide the application number</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Deliverability</p>	<p>Yes, planning permission has been granted.</p> <p>23/1534/FUL</p> <p><a href="https://www3.threerivers.gov.uk/online-applications/applicationDetails.do?activeTab=neighbourComments&amp;keyVal=S0M2JXQFH0100">https://www3.threerivers.gov.uk/online-applications/applicationDetails.do?activeTab=neighbourComments&amp;keyVal=S0M2JXQFH0100</a></p>
<p><b>Please provide details of any supporting policy from the Local Plan</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth</p>	<p>This project aligns with the TRDC Local Plan and in particular the following TRDC objectives, policies and strategies:</p> <p>Sport &amp; Physical Activity Strategy: Supporting Healthy Lifestyles and Infrastructure; Safeguarding Children, Young People &amp; Adults Policy; Inclusivity; Community Strategy; Climate Emergency &amp; Sustainability Strategy, and and will contribute to the wider Hertfordshire County strategies.</p>
<p><b>Would the community support the project?</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Community Support</p>	<p>Yes: There are many supportive comments from the community recorded on the TRDC Planning Portal during the consultation process for the recently approved planning application 23/1534/FUL.</p> <p>In addition, we have conducted an online survey to assess support for the new pavilion proposals. To date</p>

	<p>there have been 179 completions of this survey from members of the sports clubs, local residents and others. Of the 179 responses, 175 (97.7%) are supportive, with 3 'undecided', and one opposed - although no comment was made as to why they were opposed to the project. Accompanying this document is a summary of the survey results together with a list of the many positive comments made in support of the pavilion refurbishment.</p> <p>Sarratt Parish Council, the KGV Management Trustees / Committee, and the associated KGV members clubs and associations, plus the Sarratt &amp; Chipperfield Community Foundation, are in full agreement with, and support this project.</p>
<p><b>Please outline how the project will demonstrate value for money</b>  Please refer to CIL Scoring Criteria Guidance under Project cost</p> <p>Page 257</p>	<p>We are undertaking a complete refurbishment of the pavilion and combining a number of different elements of work into one project, rather than adopting a more costly piecemeal approach to the different improvements required.</p> <p>These include</p> <ul style="list-style-type: none"> <li>- Upgrading the changing rooms to modern standards and to meet safeguarding and accessibility requirements, and creation of a more attractive facility, will attract more club members and users of the pavilion.</li> <li>- Replacing the rotten frames of single glazed windows and doors with new double glazed windows and doors, which will improve the energy efficiency of the building.</li> <li>- Re-wiring the building so it meets current safety standards.</li> <li>- Removal of all asbestos from the building.</li> <li>- Improving the insulation of the building and installing energy efficient lighting.</li> <li>- Upgrading fire safety standards to meet current regulations.</li> </ul>

**Would the project lead to any income generation?**

Please refer to CIL Scoring Criteria

Guidance under: Project Cost

Yes

- The new pavilion changing facilities will be much more attractive and safer for club members to use, encouraging greater membership of the member clubs.
- The separate changing area for males and females will allow Sarratt Rebels and the Tennis Club to attract more women/girls to participate in sport and also improve their membership revenue.
- The upgrade of the hall and kitchen will create a more modern, attractive facility for special events, including fund-raising events, to generate much needed income for the KGV Charity and member clubs.
- The new kitchen facilities will also enable the KGV members clubs and associations to be in a better position to sell refreshments to their members, vastly increasing an existing revenue stream.

In addition, Sarratt Village Hall is currently at maximum capacity and requests have been received by the KGV Management Trustees from other organisations, including the local Scout Group, Youth Club and Keep fit classes to use the KGV pavilion. It is recognised that Planning Permission may be required to extend the multifunctional use of the pavilion's sport and recreation facilities to additional local organisations, but if possible, the refurbishment of the pavilion would create an attractive, fit-for-purpose building for other organisations that would generate further income for the KGV Charity that could be reinvested in the facilities at the KGV Playing Fields.

## Section D: Financial information

Please show in the table below the amount of CIL funding being sought and any other contributions that may have been allocated for this scheme

Please refer to CIL Scoring Criteria Guidance under: Project Cost

	Amount	Detail
Please indicate total cost of project	£395,000	£300K for the pavilion extension, refurbishment of the changing rooms and additional storage £95K for work to bring the pavilion up to current standards (including asbestos removal and the restoration of the fabric including upgrading the loft insulation standards above the ceilings; a new floor surface; rewiring of the electrical circuits and installing energy efficient lighting; plus replacing single glazed windows with new double glazed energy efficient versions and new access doors with safety glass).
Please provide a detailed breakdown of the costs for the project	Please see quotes attached	
Please provide a detailed summary of the total CIL funding required, including phasing	Please see quotes attached	CIL funding of £375k assuming bids from other funding sources are not successful. We are expecting some form of phased payment plan from the building contractors - mostly likely a certain percentage up front before the building work commences, an interim payment, and then a final payment on completion of the works. The exact details are still to be finalised.
How much funding does the project currently have?	£20K	From the KGV Charity, and Sarratt Parish Council.

<p>Are there any revenue costs ( i.e. day-today running costs, maintenance cost) associated with the project and if so how will they be funded and has that funding been secured?</p>	<p>No - apart from electricity and water supplies for the contractors, as the pavilion will be closed during construction ?</p>	<p>There are no other revenue costs associated with the project. The project will be managed by a Project Manager (Tom Shurville) and a subcommittee of the KGV Management Trustees, including the Chair of Sarratt Parish Council, all of whom are volunteers.</p>
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<p>Please indicate in the table below the source of additional funding that has been secured/ is being sought.</p>				
Source	Amount	Conditions Attached	Use by Date	Funding Confirmed
KGV Charity	£10K	None	N/A	Yes
Sarratt Parish Council	£10K	None	N/A	Yes
Sarratt & Chipperfield Community Foundation	£5K			Declined
Football Foundation	Up to £25k	None	N/A	No
Chiltern Water Society	Not eligible			
HS2 Community & Environment - off route locations	Project outlined and advice sought on potential and level of an HS2 grant.	Yes	2025	<i>Declined but Groundwork Trust provided some alternative organisations to approach for a grant.</i>
Lottery Fund	Up to £20K			No
Bernard Sunley Trust	Up to £15K			No

<a href="#">Howdens Game Changer Programme</a>	New kitchen (circa £10k)	No	Funds to be used within 6 months of award	No
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Does the CIL funding help secure the release of additional funding?	Yes	From the Football Foundation - although they describe themselves as “ a funder of last resort”. We have been in dialogue with them and hopeful to get some monies from them.
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## Section E: Delivery and On-Going Maintenance

What is the delivery timescale for the project? [Please refer to CIL Scoring Criteria Guidance under: Deliverability](#)

### Delivery

Work will start in April 2025, with the aim of being completed by September 2025, ahead of the 2025/2026 football season.

We are conscious that most building contractors require staged payments - often a percentage of the quote paid before building works commence, an interim payment, and a final payment on completion of the works. We are working to get clarification from the building contractors who have quoted for the project on any staged payments they propose, but we would endeavor to push payment of monies due towards the back-end / completion of the project.

### Ongoing Maintenance

Current maintenance of the 48 year old pavilion is undertaken by local volunteers and tradespeople in conjunction with the KGV Management Committee that spends on average £9K per year on pavilion maintenance and servicing costs (electricity/gas/water). This £9K spend constitutes 80% of the income obtained from the annual subscriptions of member clubs using the pavilion and the annual grant of £5,000 from Sarratt Parish Council. On completion of the new facilities, we expect ongoing maintenance to be considerably lower as the building will be newer and require less repairs - potentially around £3-4K per annum, possibly less.

We would also like to raise the issue of VAT payable on the building contractor's invoices: Should TRDC support funding of this project we respectfully ask TRDC to provide funding inclusive of VAT, simply because neither Sarratt Parish Council nor the KGV Charity have sufficient funds to pay the VAT element of the building contractor's invoices if any grants provided were exclusive of VAT. We would however return the VAT element paid by TRDC back to TRDC following reclamation of this from HMRC in the quarter following payment of the building contractor's invoice. Which is what Sarratt Parish Council has done with the TRDC grant for the new playground in Sarratt, and indeed Sarratt Parish Council pro-actively approached TRDC to suggest the HMRC VAT refund was transferred back to the TRDC account.

## Section F: Additional Information

Is there any additional information that may support the application?

We believe the works to upgrade the pavilion will create a new, modern, safe, accessible facility that meets the requirements of the current member clubs and users, and also creates a facility that encourages growth amongst the member clubs, bringing benefits to more people in the community, and generating more income that can be reinvested in the facility. We therefore hope TRDC considers our application favorably and is able to support this project.

## Section G: Declaration

When you have completed the application, please sign this declaration and submit the application form as directed

To the best of my knowledge the information I have provided on this application form is correct.

If Three Rivers District Council agrees to release funds for the specified project, these funds will be used exclusively for the purposes described. In such an event, I agree to inform the Council's Infrastructure Delivery Coordinator of any material changes to the proposals set out above. When requested, I agree to provide the Council with all necessary information required for the purposes of reporting on the progress or otherwise of the identified project. I recognise the Council's statutory rights as the designated CIL Charging Authority, which includes provisions to reclaim unspent or misappropriated funds. Privacy Notice: By signing this form, the applicant agrees to Three Rivers District Council checking all supplied information for the purposes of informing decision making. The information on this form will be stored in the Council's Infrastructure Spending Board manual filling system and summarised in the Council's ICT system for the sole purpose of fund processing, analysis and accounting. Information about the project may be publicised on the Council website and in public material for publicity purposes. Personal data will not be disclosed without any prior agreement of those concerned, unless required by law. For further information on the Council's privacy policy, please see: <https://www.threerivers.gov.uk/egcl-page/privacy-notice>



Signed: \_\_\_\_\_

Organisation: Chair, Sarratt Parish Council \_\_\_\_\_

Date: 10/07/2024 \_\_\_\_\_

All organisations involved with the application will need to sign and date the form.

T. Shurville

Signed: \_\_\_\_\_

Organisation: KGV Management Trustees and Project Manager of the KGV Pavilion project \_\_\_\_\_

Date: 10/07/2024 \_\_\_\_\_

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## **COMMUNITY INFRASTRUCTURE LEVY FUNDING REQUEST**

Applications are invited for strategic infrastructure projects to be considered for Community Infrastructure Levy (CIL) funding.

To bid for CIL funding, you will need to fill out the following application form and submit relevant supporting material, as necessary. Please ensure the information you provide is correct and complete to the best of your knowledge.

**Email:** [cil@threerivers.gov.uk](mailto:cil@threerivers.gov.uk)

**Address:** Community Infrastructure Levy Officer, Three Rivers District Council, Three Rivers House, Northway, Rickmansworth, Herts. WD3 1RL

Page 267

### **Please Note**

Failure to answer all the questions on this form could impact upon the success of your application.

<b>Bid Reference (Internal Reference):</b>	
<b>Section A: Applicant Contact Information</b>	
<b>Name and address of your organisation.</b>	Three Rivers District Council Three Rivers House Northway, Rickmansworth WD3 1RL
<b>Name and position of main contact.</b>	Jemma Duffell Community Safety Officer
<b>Applicants contact details (phone number, email and address)</b>	01923 727243 <a href="mailto:Jemma.duffell@threerivers.gov.uk">Jemma.duffell@threerivers.gov.uk</a> Three Rivers District Council Three Rivers House Northway, Rickmansworth WD3 1RL
<b>Type of organisation (If a charity, please provide registration number)</b>	Local Authority
<b>Describe your organisation's main purpose and regular activities.</b>	Three Rivers District Council is a Local authority which is inclusive and welcoming, giving people access to the quality housing they need; Where the paths they walk on, the parks and open spaces they enjoy and the infrastructure they experience every day are there to enable and support healthy living and diminish inequality; The organisation strives to put the health of our precious natural world at the top of its agenda and is welcoming to diverse businesses, organisations and people in order to promote, share and support prosperity. Three Rivers District Council is an organisation that continually works to support residents to a happy, healthy life where they feel safe and seen.
<b>Is the organisation able to reclaim VAT?</b>	Yes

<b>Section B: Project Overview</b>	
<b>Project Title</b>	Three Rivers Closed Circuit Television (CCTV)

<p><b>Summary of the project proposal</b></p>	<p>This projects aim is to purchase 8 new CCTV cameras for the benefit of visitors, the community and residents of Three Rivers. To enable, the Police to collect positive CCTV evidence that aids convictions that keep Three Rivers known as a great place to live and work. As the current CCTV cameras reach their expiry date and the current contracts end, now is the right time to enhance and enable the supply of 8 new CCTV cameras throughout the Three Rivers District. The project is looking to provide Rickmansworth, Abbots Langley and South Oxhey with two cameras each, that remain in the area according to police consultation. The remaining two cameras will be deployed throughout the district to those hotspot areas of anti-social behaviour and crime and approved by the Community Safety Partnership. All cameras are movable and can provide the strategic crime prevention infrastructure needed. CCTV aids the police in their criminal investigations and supports Three Rivers to be a safe district as whole. It also ensures that layer of security continues to make our residents and our communities feel safe whilst contributing to the infrastructure of the district and how it operates as a society.</p>																																							
<p><b>Estimated project cost (including breakdown of the overall cost and what the CiL funding requested will cover)</b></p>	<p>The project cost for the next two years will be £92,753.71 broken down as follows.</p> <table border="1" data-bbox="562 643 1830 1262"> <thead> <tr> <th></th> <th>Cost for the 2-year project</th> <th>CiL Bid amount requested</th> <th>Year 1 costs after bid 2024/2025</th> <th>Year 2 2025/2026</th> </tr> </thead> <tbody> <tr> <td>8 New cameras including installation and 1 year's data.</td> <td>£68,832.00</td> <td>£68,832.00</td> <td></td> <td></td> </tr> <tr> <td>Extension of existing monitoring and maintenance contract to cover additional cameras.</td> <td>£9273.55</td> <td></td> <td>£4636.75</td> <td>£4636.75</td> </tr> <tr> <td>Extension to current data contract dependant on CiL application process</td> <td>£1200</td> <td>£1200</td> <td></td> <td></td> </tr> <tr> <td>Second year data</td> <td>£5150</td> <td></td> <td></td> <td>£5150.00</td> </tr> <tr> <td>Existing contract</td> <td>£8,298.16</td> <td></td> <td>£4149.08</td> <td>£4149.08</td> </tr> <tr> <td></td> <td>£92,753.71</td> <td>£70,032.00</td> <td>£8785.83</td> <td>£13,935.78</td> </tr> </tbody> </table>						Cost for the 2-year project	CiL Bid amount requested	Year 1 costs after bid 2024/2025	Year 2 2025/2026	8 New cameras including installation and 1 year's data.	£68,832.00	£68,832.00			Extension of existing monitoring and maintenance contract to cover additional cameras.	£9273.55		£4636.75	£4636.75	Extension to current data contract dependant on CiL application process	£1200	£1200			Second year data	£5150			£5150.00	Existing contract	£8,298.16		£4149.08	£4149.08		£92,753.71	£70,032.00	£8785.83	£13,935.78
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<p><b>Full address of project location</b></p>	<p>The Three Rivers District Existing locations: Rickmansworth, Abbots Langley and South Oxhey (the mobile cameras will be used across the whole of the Three Rivers district)</p>																																							

<b>Project partner (if applicable)</b>	The cameras belong to the Three Rivers Community Safety Partnership which include our key partners, Police, Council, Fire and Rescue Service, Probation and Health. Along with a number of partner agencies. Hertfordshire CCTV will provide the cameras and hold the current Service Level Agreement for the monitoring and maintenance of our existing cameras until 2026.
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Section C: Strategic Case	
<p><b>Why is CIL funding being sought and who are the likely beneficiaries of the project? Please provide usage details where appropriate</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Community Support</p>	<p>The CIL funding is being sought to purchase 8 new CCTV cameras. To replace the existing 6 cameras and the extra 2 cameras will support demand in detecting ASB and Crime.</p> <p>The main beneficiaries of the project are, the residents, businesses, wider community and those visiting the Three Rivers District. The project will support the police in their roles and responsibilities in managing crime and disorder. The CCTV will support the work of the council's Community Safety Team who manage anti-social behaviour and assist our Registered Housing Providers to gain evidence that will deter and detect crime amongst their tenants. The key element of the CCTV cameras will allow residents to feel safe in their communities. The new cameras will also provide clear and impactful footage compared to the distorted footage of the existing cameras and aid the police and community safety partnership in providing good evidence to support criminal investigation and protecting our residents and property.</p>
<p><b>How does the project help address the demands of development in the area. What evidence is there to support this?</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Environment</p>	<p>The Community Safety CCTV cameras help the demands of development in Three Rivers in several aspects. While the cameras support police to reduce crime and disorder, they also ensure the safety of residents and those most vulnerable.</p> <p>The Environmental Protection team can bring about enforcement by way of evidencing fly tipping from the cameras, all of which makes Three Rivers the safe, clean, desirable area to live, work and invest in.</p> <p>As Three Rivers continuously develops and grows, so must the tools that are used to support the districts development. Modern, usable CCTV is one of those key tools that can provide good strategic infrastructure for the area.</p> <p>Requests for CCTV deployment around our district is evidence that this form of detection and monitoring is a very valuable resource that benefits all.</p> <p>CCTV recent deployment requests include:</p> <ul style="list-style-type: none"> <li>• Langley Road, Abbots Langley – ASB around the Rose Garden, making older residents fearful.</li> <li>• Delta Gain, Carpenders Park – 50 incidents of shoplifting</li> <li>• Green Lane, South Oxhey – Nitrous oxide cannisters in the Pavilion car park</li> <li>• Manor Park, Abbots Langley – ASB in skate park, causing residents to feel intimidated and unsafe.</li> <li>• Woodhall Lane Garages, South Oxhey – Fly tipping</li> </ul> <p>As the need to develop grows and there are more new areas with Housing developments, CCTV needs to be available as part of our local infrastructure. The purchase of 8 cameras will allow for us to move the cameras more often to areas where there are concerns. We hope that</p>

	<p>developments will be built for the future and create safe and healthy environments through how they are planned and CCTV can support this.</p> <p>The Community Safety Partnerships strategic priorities which were agreed in April 2024 are based on evidence and data gathered by police intelligence and supported by community evidence include:</p> <ul style="list-style-type: none"> <li>• Burglary</li> <li>• Theft of and Theft from Motor Vehicle</li> <li>• Robbery (shop lifting)</li> <li>• Anti-social Behaviour, Youth Crime</li> <li>• Domestic Abuse</li> <li>• Violence against Women and Girls</li> <li>• Hate Crime</li> </ul> <p>These issues and priorities for Three Rivers will all be supported by the implementation of new CCTV cameras.</p>
<p><b>Do you have planning permission in place to carry out the works?</b>  <b>If so, please provide the application number.</b>  Please refer to CIL Scoring Criteria Guidance under: Deliverability</p>	<p>No planning permission is needed to carry out this project.</p> <p>A legal agreement between Hertfordshire County Council and Three Rivers District Council will be put in place giving Three Rivers District Council the authority to use Hertfordshire County Council lampposts and columns to install CCTV. This is already in process for our current cameras so will not be a barrier to delivery.</p>
<p><b>Please provide details of any supporting policy from the Local Plan</b>  Please refer to CIL Scoring Criteria Guidance under: Delivering Growth</p>	<p>The renewal of existing CCTV cameras and the need for additional cameras form an integral part of the safety and security of the communities in Three Rivers.</p> <p>The Council's commitment to understand the safety requirements of its residents is key. This is achieved by way of the correct tools. CCTV and making sure our residents feel safe form a clear thread that runs through the local plan.</p> <p>Local Plan, chapter 2, Background and context, states <i>an area of deprivation particularly affected by crime and disorder</i>. South Oxhey has been identified by Hertfordshire Police and the council as a key area for the installation of permanent CCTV cameras under the new proposal.</p> <p>While the Three Rivers District, as a whole is ranked low in terms of deprivation, there are inequalities. South Oxhey is particularly affected by income, barriers to education, skills and training, living</p>

environment and crime and disorder. There are also areas of deprivation in Mill End, Maple Cross and Abbots Langley.

The plan continues to address the need to tackle the fear of crime and anti-social behaviour in the district. Levels of crime in the district are low; however, there is a need to tackle fear of crime and antisocial behaviour.

The key issue for the future of Three Rivers will be making provision for new development required in the district to meet local needs whilst protecting the environment and maintaining or improving the quality of life of Three Rivers' communities.

The Strategic Objectives laid out in the plan stipulates the Council's commitment to securing contributions towards increased police resources of which the renewal of CCTV cameras is paramount.

S12. To promote safety and security as a high priority in the design of new developments in order to create attractive and safe places in which to live, work and play Reducing crime, fear of crime and anti-social behaviour are key community priorities that can be addressed by the Local Development Framework by promoting good design, securing contributions towards increased police resources and improving access to training facilities provided by the Learning and Skills Council and other agencies.

The importance of supporting the need for new CCTV cameras runs like a golden thread through the corporate framework. It supports all the overarching objectives including:

- Provide responsive and reasonable local leadership
- Expand our position as a great place to do business
- Support and enable sustainable communities
- Achieve net carbon zero and be climate resilient.

It can also be seen in four of the six vision statements.

We want Three Rivers to be a district.

- ***That is inclusive and where people feel welcome, belong and are safe*** – CCTV acts as a deterrent from criminal activity and a detection of both criminality and incidents of hate crimes, should they occur. Its presence allows police to use their powers to make people feel safe and for minority groups to feel welcome and belong within the community.
- ***Where local infrastructure supports healthy lifestyle and addresses health inequalities.*** - CCTV as a detection resource that enables police to remove from the district anyone that threatens the disruption of Three Rivers District Council supporting healthy lifestyles. The use of

CCTV as evidence of County Lines and organised crime stops the sale of illegal drugs that devastate the lives of young people preventing them from living the healthy and fulfilled lives they deserve.

- **Where our most vulnerable residents are supported** – Not only does the use of CCTV support incidents of hate crime against minority groups but it empowers women to feel safer in their communities and live their lives freely. The feelings of safety survey below advised that cctv would make respondents feel safer, over 80% of respondents were women.
- **Where local people, organisations and businesses benefit from the prosperity of the district** – The ability to deploy CCTV to hotspots around the area enables the capture of persons who come into the district to commit crime that reduces the sustainability of new shops and businesses through loss.

The Council's objectives for sustainable communities are also supported by the use of CCTV

- **Physical environments that are clean, green, and safe are a critical factor in the sustainability of our communities.**
- **Work collaboratively with partners to reduce violence, exploitation, and the drivers of crime.**

CCTV is an integral part of the Community Safety Partnership in Three Rivers.

**Would the community support the project?**

Please refer to CIL Scoring Criteria Guidance under: Community Support

In June 2022 the Three Rivers Community Safety Partnership carried out a feelings of safety survey to ascertain how safe people felt in their community. The result showed that a large percentage of residents felt unsafe in their community.

Feelings of Safety	Abbots Langley	Rickmansworth	South Oxhey
% of respondents that did not feel safe in their community	51.3	31	69.5

The survey asked respondents 'what do you think the police and the council could do to make you feel safer - CCTV was named as a way of making people feel safer.

In June 2024 a consultation was carried out on the communities' feelings about CCTV specifically. The results re-enforced the community support for CCTV to be a priority in Three Rivers.

Question	Responses
Do you think CCTV is important in the area you live in?	92.9% answered Yes
Do you feel safer when you know there is CCTV in the area?	78.6% answered yes

Do you consider CCTV to be an essential resource for police?	85.7% answered Yes
How would you feel if CCTV was no longer provided in the area you live in?	78.5% of respondents said that they would be unhappy or very unhappy if CCTV was no longer provided in their area.

The importance of CCTV to residents is evident, with 92.9% of respondents stating that they consider CCTV an important part of their areas infrastructure and just under 80% stating that they feel safer knowing it is there. The results from the consultation aside from anything else so that residents understand the importance of CCTV in their area, the role that it plays as a police resource and most importantly that they feel safer when it is there. By providing CCTV in Three Rivers the Council is fulfilling its commitment to be a place '***That is inclusive and where people feel welcome, belong and are safe***'.

Three Rivers Police have also provided supporting evidence through a statement provided by Chief Inspector Andrew Palfreyman which reads. '*Due to the nature of the crime any opportunities to assist local policing and the community would be most welcome. Enhanced, improved and 'smart' local CCTV could assist investigations into reported offences and, as technology continues to evolve, my officers and I are always looking to embrace crime prevention and detection opportunities.*' April 2024.

**Please outline how the project will demonstrate value for money.**  
 Please refer to CIL Scoring Criteria Guidance under Project cost

To ensure value for money, companies were approached and asked for quotations to provide the cameras and data only. The three companies below agreed to provide a quotation. The quotation from HCCTV was the most competitive, they also hold the existing Monitoring and maintenance contract and have a proven track record for fast and efficient service delivery. Full quotations can be provided if needed.

The purchase of the new cameras, data, installation, monitoring and maintenance for the next two years will cost the Council on average £11,594.22 per camera until July 2026, £682.01 a month or £22.73 a day. HCCTV have provided the quote that is most competitive in price and value for money in terms of the service we will receive.

	WCCTV	CLEARWAY	HCCTV
8 CCTV cameras (4g mini domes or like for like) Including installation and year one data including VAT	£76,800.00   WCCTV Public Sector Proposal = Thre River	Company did not provide quotation after 2months of waiting, stating the below: I have struggled to find a really competitive solution that would be happy to specify for your needs as an organisation.	£68,832.00   HCCTVP-RAPID-3RIVE RS-N-HD-IR-8 2024.pt

<p><b>Would the project lead to any income generation?</b>  Please refer to CIL Scoring Criteria Guidance under: Project Cost</p>	<p>The project is a nonprofit making project in terms of monetary gain.</p> <p>However, by allowing the camera's to be recycled we will receive £1200 in credit towards the costs of camera deployments.</p> <p>The project will also support the local economy by deterring crime in homes as well as from shops and businesses ensuring the income can generated and not lost due to increases in theft, robbery and burglaries.</p>
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**Section D: Financial information**

**Please show in the table below the amount of CIL funding being sought and any other contributions that may have been allocated for this scheme.**  
Please refer to CIL Scoring Criteria Guidance under: Project Cost

	Amount			Detail
Please indicate total cost of project	<b>£92,753.71</b>			
Please provide a detailed breakdown of the costs for the project		Cost for the 2-year project	CiL Bid	Includes supply of 8 new cameras including data for 2 years, installation, monitoring and maintenance until contract ends in July 2026.  The current data contract ends on 13 <sup>th</sup> December, should this application not be seen at full Council until December 2024, we would need to extend the current data package until February to ensure no break in coverage this will add an additional cost of £1200 to the CiL application amount.
	8 New cameras including installation and 1 year's data.	£68,832.00	£68,832.00	
	Extension of existing monitoring and maintenance contract to cover additional cameras.	£9273.55		
	Extension to current data contract dependant	£1200	£1200	

PP306276

	on CiL application process			
	Second year data	£5150		
	Existing contract	£8,298.16		
		£92,753.71	£70,032.00	
Please provide a detailed summary of the total CIL funding required, including phasing	The CiL Funding required is ££70,032.00 for the initial purchase cost of 8 new cameras. The request is for a one-off payment to cover the cost of the initial purchase.			
	There are currently 6 Community Safety Partnership cameras across the whole of Three Rivers District. They are situated in either hotspots, some historic but where we have a heavy flow of traffic from vehicles or people. The cameras are 6 years old and have come to the end of their lifespan in terms of usable footage. The CiL application is to provide new cameras and increase the current stock from 6 cameras to 8 cameras. Three Rivers residential dwellings and properties are growing at a rapid pace, increasing the number of residents and traffic. It is evitable that this will increase requests for cameras to be deployed to particular blocks of flats and new residential areas to deter or detect ASB and/or other criminal activity. These moves are necessary to keep residents safe but there are also certain places in the district that we do not want to move cameras from. For example, Rickmansworth High Street and the main parade of shops in South Oxhey. By increasing the camera stock, it will be possible to deploy to areas of need without utilising the cameras that need to remain in fixed areas.			
	The Three Rivers Community Safety Budget currently pays for the monitoring and maintenance of the existing cameras and will continue to do so following the purchase of the new cameras.			
How much funding does the project currently have?	Three Rivers Community Safety budget currently funds the monitoring, maintenance, and data costs for CCTV and will contribute the additional project costs (£22,721.71) after the purchase of the new cameras, this means that the project is 25% match funded by Community Safety. Three Rivers Community Safety Partnership will investigate any possible funding streams that become available to assist with the running costs of the CCTV project. On going running costs of the scheme will be funding by Three Rivers District Council and the Community Safety Partnership.			
Are there any revenue costs (i.e. day-to-day running costs, maintenance cost) associated with the project and if so, how will they be funded and has that funding been secured?	In addition to the annual running costs of the project, £11,360.86, which will be funded by the Community Safety budget; there is an additional cost for every deployment that is completed of between £200-£500 +VAT dependant on the work that is needed to complete the deployment. It is the responsibility of the Community Safety Partnership to decide how the deployment will be funded in accordance with Three Rivers CCTV Policy 2024. In the instance that a camera breaks or is damaged, Three Rivers Strategy and Partnerships budget has a £6,000 capital contingency that can only be used for this purpose.			

<b>Please indicate in the table below the source of additional funding that has been secured/ is being sought.</b>				
<b>Source</b>	<b>Amount</b>	<b>Conditions Attached</b>	<b>Use by Date</b>	<b>Funding Confirmed</b>


Does the CIL funding help secure the release of additional funding?	Yes	
	No	

**Section E: Delivery and on-Going Maintenance**

What is the delivery timescale for the project?  
Please refer to CIL Scoring Criteria Guidance under: Deliverability

To ensure that Three Rivers District Council do not incur additional costs from the existing data contract, the project would ideally be in place by the 1<sup>st</sup> of December 2024. (This would save the Council £1200).  
However, we are aware that one of the dates for full Council is not until December and therefore this would not be possible. Should this happen, we would need to extend the data contract for two months (until February 2025) at a cost of £1200 and start the changeover in February instead of December.

HCCTV have advised that there is an 8-week lead time on the new cameras meaning that the agreement to purchase needs to be made no later than 31<sup>st</sup> December 2024 to ensure that all cameras are delivered and ready to be installed and in place by the 13<sup>th</sup> February 2024.

HCCTV will be responsible for the removal of the existing cameras which they will buy back and repurpose, Three Rivers Community Safety Partnership will be compensated for the old cameras by means of a credit note towards deployment.

HCCTV will coordinate the delivery, removal and installation of the cameras to ensure that there is no gap in CCTV coverage.

We have also ensured that the Cameras are refurbished for resale instead of going to land fill by selling them to HCCTV for a credit towards deployment costs.

The ongoing monitoring and maintenance contract for the cameras is already in place under a service level agreement between HCCTV and Three Rivers District Council which will remain in place and will be adjusted to include the addition of the two extra cameras.

**Section F: Additional Information**

Is there any additional information that may support the application?

The CCTV cameras in Three Rivers are at the end of their life span, they are an integral part of the resources that help police to keep Three Rivers safe and the footage that police are obtaining from them is becoming unusable. Therefore, they are effectively dummy cameras.

We strive to ensure that people and businesses see Three Rivers District as an attractive place to live. We need to ensure our existing residents feel that Three Rivers is a great place to live and work and that this is reflected in communications with potential new developers, business owners and potential new residents. We want potential residents and businesses to read about how safe it is to live here and what we do to make them feel this way and that this is reflected in our residents' surveys and supporting data available.

Crime rates in an area form a huge part of these decisions and good CCTV coverage allows for increased deterrence and detection of crime. Assistance from the Community Infrastructure Levy is currently the only way that the new cameras can be purchased, the responsibility for the CCTV predominately sits on the Community Safety budget but is actually a whole district resource and responsibility that benefits the council, developers, businesses, housing providers and most importantly the residents of Three Rivers and should therefore be considered an integral part of the Infrastructure of Three Rivers.

### Section G: Declaration

When you have completed the application, please sign this declaration and submit the application form as directed

To the best of my knowledge the information I have provided on this application form is correct.

If Three Rivers District Council agrees to release funds for the specified project, these funds will be used exclusively for the purposes described. In such an event, I agree to inform the Council's Infrastructure Delivery Coordinator of any material changes to the proposals set out above. When requested, I agree to provide the Council with all necessary information required for the purposes of reporting on the progress or otherwise of the identified project. I recognise the Council's statutory rights as the designated CIL Charging Authority, which includes provisions to reclaim unspent or misappropriated funds.

Privacy Notice: By signing this form, the applicant agrees to Three Rivers District Council checking all supplied information for the purposes of informing decision making. The information on this form will be stored in the Council's Infrastructure Spending Board manual filling system and summarised in the Council's ICT system for the sole purpose of fund processing, analysis and accounting. Information about the project may be publicised on the Council website and in public material for publicity purposes. Personal data will not be disclosed without any prior agreement of those concerned, unless required by law. For further information on the Council's privacy policy, please see:

<https://www.threerivers.gov.uk/egcl-page/privacy-notice>

Signed: \_\_\_\_\_



Organisation: \_\_\_Three Rivers District Council\_\_\_\_\_

Date: \_\_\_\_\_10/07/2024\_\_\_\_\_

All organisations involved with the application will need to sign and date the form.

Signed: \_\_\_\_\_

Organisation: \_\_\_\_\_

Date: \_\_\_\_\_



## COMMUNITY INFRASTRUCTURE LEVY FUNDING REQUEST

Applications are invited for strategic infrastructure projects to be considered for Community Infrastructure Levy (CIL) funding.

To bid for CIL funding, you will need to fill out the following application form and submit relevant supporting material, as necessary. Please ensure the information you provide is correct and complete to the best of your knowledge.

Email: [cil@threerivers.gov.uk](mailto:cil@threerivers.gov.uk)

Address: Community Infrastructure Levy Officer, Three Rivers District Council, Three Rivers House, Northway, Rickmansworth, Herts. WD3 1RL

Please Note

Failure to answer all the questions on this form could impact upon the success of your application.

Bid Reference (Internal Reference):	
Section A: Applicant Contact Information	
Name and address of your organisation	Hertfordshire County Council Farnham House, Six Hills Way, Stevenage, SG1 2ST
Name and position of main contact	Sarah McLaughlin Head of Growth & Infrastructure
Applicant contact details (phone number, email and address)	<a href="mailto:Sarah.McLaughlin@hertfordshire.gov.uk">Sarah.McLaughlin@hertfordshire.gov.uk</a> 07812 324626 Hertfordshire County Council, Farnham House, Six Hills Way, Stevenage, SG1 2ST
Type of organisation (If a charity, please provide registration number)	County Council
Describe your organisation's main purpose and regular activities	Hertfordshire County Council's responsibilities include statutory provision for education, highways, sustainable transport, adult social care, fire and rescue, libraries, youth services and waste disposal.
Is the organisation able to reclaim VAT?	Yes

Section B: Project Overview	
Project Title	Reconfiguration of the Young Adult Area and Local Studies Area at Croxley Green Library
Summary of the project proposal	The library will be reconfigured to move the local studies section to an area better suited for this material. This will then free up space for a more extensive, more appropriate configuration of the young adult area, enhancing its functionality and the range of activities that can be delivered to this age group, increasing the capacity of the internal area without necessitating significant construction works.
Estimated project cost (including breakdown of the overall cost and what the CIL funding requested will cover)	Total project approx. £24,845 £14,345 to be funded from held S106 contributions Seeking £10,500 from TRDC CIL Fund  See Section D for further details of costs.
Full address of project location	Croxley Green Library, Barton Way, Croxley Green WD3 3HB
Project partner (if applicable)	N/A

Section C: Strategic Case	
<p>Why is CIL funding being sought and who are the likely beneficiaries of the project? Please provide usage details where appropriate</p> <p><small>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Community Support</small></p>	<p>The 10-year Library Strategy: My Place 2022-2032 positions libraries at the heart of the community and one of its themes is Libraries as My Place to Connect. The young adult area needs more capacity to meet the needs of additional library users as it is restricted by its location in the wrong area of the library and is too small for the delivery of events for this age group. Feedback from Youth Volunteers is that young adults want a space where they can come to relax and study, and this is not currently possible in the current configuration. Moving the local studies material means that all the elements of the local studies collection, for example maps, books and photographs, can be consolidated in one area of the library along with powered study benches for people wanting to use this collection.</p>
<p>How does the project help address the demands of development in the area. What evidence is there to support this? <small>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Environment</small></p>	<p>The project will increase capacity for young adults by relocating this section to an area with more space for shelves, stock and furniture. Issues of young adult stock at Croxley Green is higher than libraries of a similar size (as evidenced by Stock Performance Indicators 2023-24) so by adding more stock we can increase the choice of titles available to select from. The shelving will be flexible so that it can be moved to create an area for events and activities.</p> <p><b>11% of the registered borrowers at Croxley Green Library are aged between 13-24 (the target age for My Voice Volunteering) and the changes proposed would directly benefit these residents.</b></p> <p>Customers wishing to use local studies material will also find it easier to access the collection if all the materials are consolidated to a single area in the library with additional space to make best use of the collection.</p>
<p>Do you have planning permission in place to carry out the works? If so, please provide the application number <small>Please refer to CIL Scoring Criteria Guidance under: Deliverability</small></p>	<p>N/A Planning permission is not required to implement the project.</p>
<p>Please provide details of any supporting policy from the Local Plan <small>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth</small></p>	<p>The most recently published TRDC IDP requires updating but supports the provision of enhanced stock and facilities at existing libraries. As the emerging Local Plan progresses, HCC will work with TRDC to ensure content of the HCC's Inspiring Libraries Strategy are included within the updated IDP being proposed to support the Local Plan and HCC will continue to promote enhancements of existing libraries to provide additional capacity to the service.</p>
<p>Would the community support the project? <small>Please refer to CIL Scoring Criteria Guidance under: Community Support</small></p>	<p>This project will benefit young adults and anyone interested in the local history of the area. Creating a more attractive area for young adults will encourage greater use and give this age group a place to meet in the community. <b>We anticipate that the community would support the project as it would provide a space for young people in the community. With more young people using the service, this could lead to an increase in volunteers through the My</b></p>

	Voice Youth Volunteering programme – this is an opportunity for young volunteers to co-create activities for their peers, thereby increasing use and expanding the number of young volunteers supporting library initiatives eg Summer Reading Challenge Volunteers. There would also be increased signposting opportunities for young people eg mental health, sexual health.
Please outline how the project will demonstrate value for money <small>Please refer to CIL Scoring Criteria Guidance under Project cost</small>	The project will utilise the Eastern Shires Procurement Organisation (ESPO) framework for the furniture elements of the project to ensure cost-effectiveness. The benefit of using the ESPO framework is that the suppliers must meet competitive pricing requirements to be included within the framework. The project will use a combination of Section 106 and CIL funding ensuring the scheme is fully funded by developer contributions and will create a fully flexible space for young adults so that the available space can be used as efficiently as possible.
Would the project lead to any income generation? <small>Please refer to CIL Scoring Criteria Guidance under: Project Cost</small>	N/A

### Section D: Financial information

Please show in the table below the amount of CIL funding being sought and any other contributions that may have been allocated for this scheme. **PLEASE ENSURE THE AMOUNT BEING SOUGHT FROM TRDC CIL EXCLUDES VAT**

Please refer to CIL Scoring Criteria Guidance under: Project Cost

	Amount	Detail
Please indicate total cost of project	£24,845	
Please provide a detailed breakdown of the costs for the project	£15,000 £4,845 £5,000	Furniture Internal building works and fitting Additional stock and equipment
Please provide a detailed summary of the total CIL funding required, including phasing	£10,500	Required at the start of the project so furniture orders can be placed for the project. Delivery of the project will be in one phase in 2025.
How much funding does the project currently have?	£14,345	This funding is from S106 contributions the county council has collected and holds for expenditure on Library Services (as specified by individual clauses within S106 legal agreements).
Are there any revenue costs ( i.e. day-today running costs, maintenance cost) associated with the project and if so how will they be funded and has that funding been secured?	N/A	The project will not affect the running costs of the library which will remain budgeted for by HCC.

Please indicate in the table below the source of additional funding that has been secured/ is being sought.

Source	Amount	Conditions Attached	Use by Date	Funding Confirmed
S106 Developer Contributions	£14,345	None	26 October 2025	Yes

Does the CIL funding help secure the release of additional funding?

<b>No</b>	

## Section E: Delivery Timescales

What is the delivery timescale for the project?

Please refer to CIL Scoring Criteria Guidance under: Deliverability

We anticipate delivering the project in 2025. The lead in time for furniture is likely to be 12 weeks from order to delivery. Once work starts on site, we would expect the project to take approximately 3 weeks to deliver.

## Section F: Additional Information

Is there any additional information that may support the application?

N/A

## Section G: Declaration

When you have completed the application, please sign this declaration and submit the application form as directed

To the best of my knowledge the information I have provided on this application form is correct.

If Three Rivers District Council agrees to release funds for the specified project, these funds will be used exclusively for the purposes described. In such an event, I agree to inform the Council's Infrastructure Delivery Coordinator of any material changes to the proposals set out above. When requested, I agree to provide the Council with all necessary information required for the purposes of reporting on the progress or otherwise of the identified project. I recognise the Council's statutory rights as the designated CIL Charging Authority, which includes provisions to reclaim unspent or misappropriated funds. Privacy Notice: By signing this form, the applicant agrees to Three Rivers District Council checking all supplied information for the purposes of informing decision making. The information on this form will be stored in the Council's Infrastructure Spending Board manual filling system and summarised in the Council's ICT system for the sole purpose of fund processing, analysis and accounting. Information about the project may be publicised on the Council website and in public material for publicity purposes. Personal data will not be disclosed without any prior agreement of those concerned, unless required by law. For further information on the Council's privacy policy, please see: <https://www.threerivers.gov.uk/egcl-page/privacy-notice>

Page 208



Signed: \_\_\_\_\_, Head of Growth and Infrastructure, Hertfordshire County Council

Organisation: Hertfordshire County Council

Date: 12 July 2024

All organisations involved with the application will need to sign and date the form.

Signed: \_\_\_\_\_

Organisation: \_\_\_\_\_

Date: \_\_\_\_\_



## COMMUNITY INFRASTRUCTURE LEVY FUNDING REQUEST

Applications are invited for strategic infrastructure projects to be considered for Community Infrastructure Levy (CIL) funding.

To bid for CIL funding, you will need to fill out the following application form and submit relevant supporting material, as necessary. Please ensure the information you provide is correct and complete to the best of your knowledge.

Page  
689

**Email:** [cil@threerivers.gov.uk](mailto:cil@threerivers.gov.uk)

**Address:** Community Infrastructure Levy Officer, Three Rivers District Council, Three Rivers House, Northway, Rickmansworth, Herts. WD3 1RL

## Please Note

Failure to answer all the questions on this form could impact upon the success of your application.

Bid Reference (Internal Reference):	
Section A: Applicant Contact Information	
Name and address of your organisation	Oxhey Jets Football Club (OJFC) The Boundary Stadium Altham Way South Oxhey WD19 6FW
Name and position of main contact	Tony Eatough, Oxhey Jets FC Marketing Manager
Applicant contact details (phone number, email and address)	0783 4227224 tony.eatough@hey.com 11 Regent Close, Kings Langley, Herts. WD4 8TP
Type of organisation (If a charity, please provide registration number)	Sports and Social Club
Describe your organisation's main purpose and regular activities	<p>To promote local adult and youth football. Provide a sporting and social hub for the community.</p> <p>Founded in 1972, Oxhey Jets has always worked to provide football and social activities for South Oxhey and to be a positive influence within the community.</p> <p>When John Elliott, the founder and owner of the club, was awarded a BEM by Her Majesty the Queen in 2013, the award was not for running a football club but <b>"for services to young people and the community in South Oxhey, Hertfordshire."</b></p> <p>Run by volunteers, Oxhey Jets provides football-related activities for all ages, starting with our 4 to 5-year-old 'mini's" up to our veterans in the Herts Senior County league.</p>

	<p>We are a Football Association Charter Standard club. Our First team plays in the FA pyramid in the Combined Counties League.</p> <p>Our youth section continues to grow with teams aged from 4-18. We have a strong 16 to 18-year-old Academy and Senior teams in the Herts Senior County leagues. Some local families now have generations of Jets players and in recent seasons we have had several fathers and sons involved together, either as coach and player or sometimes as two players in the same team.</p> <p>This funding request is essential to our plans to grow the club, support the community and, importantly, create facilities and opportunities for girls, ladies, disabled and walking football teams.</p>
<b>Is the organisation able to reclaim VAT?</b>	Yes

Section B: Project Overview	
<b>Project Title</b>	Oxhey Jets Football Club – Installation of a full-size 3G Football Turf Pitch (FTP) and the refurbishment of the clubhouse.
<b>Summary of the project proposal</b>	<p>- Replacement of existing grass football pitch with a sustainable full-size 3G Football Turf Pitch (FTP), a turnkey installation that includes 3G pitch, LED floodlighting, fencing, terracing, storage and equipment.</p> <p>- Improvements to pitch access including disabled entrances.</p> <p>- Renovation of the OJFC clubhouse and team changing facilities.</p> <p>The aims of this project are: -</p> <ul style="list-style-type: none"> <li>• To provide a sustainable future for Oxhey Jets football club, bringing all the Jets teams back together at a single base, and providing a revenue stream to maintain the club.</li> <li>• To enable us to grow the club, especially in updating our facilities to cater for girls, ladies, disabled and walking football teams.</li> <li>• To improve our club facilities to make the clubhouse more attractive and available for use by other community groups and as a community hub.</li> </ul>
<b>Estimated project cost (including breakdown of the overall cost and what the CIL funding requested will cover)</b>	<p>Total estimated cost of £1,509,200</p> <p>The full-size 3G FTP estimated to cost £950,000</p> <p>Clubhouse renovations £559,200 including VAT (see quotations in Supporting Information document)</p> <p>CIL funding requested of £1,059,200 towards these costs. (£500,000 towards the Football Pitch, £559,200 for the Clubhouse and changing rooms refurbishment).</p> <p>OJFC to raise £50,000 from fundraising activities.</p> <p>The remaining Pitch funds to come from the Football Foundation.</p> <p>Notes:</p>

	<p>1. <b>3G Football Turf Pitch:</b> The CIL funding and our fundraising are required to enable us to go to the Football Foundation with a Business Plan for the site. If approved, the Football Foundation will allocate this project to one of its providers who will then do a detailed costing for approval and go-ahead. The Football Foundation would then pay the difference between our funding in the Business Plan (CIL plus our fundraising) and the total actual cost. At this stage, we are advised to assume a total cost at current prices of approximately £950,000. This is based on current costs for comparable sites and the Herts FA have not identified any reasons why our costs should differ from this.</p> <p>2. <b>Clubhouse/Changing Rooms:</b> We have received quotations for the work from Wilson Smith Developments that have enabled us to create a budget of £559,200. The tight timelines for the CIL submission –TRDC inspected the clubhouse on 4th June and issued their findings on 13th June suggesting that we added these costs into the CIL application - has precluded us from getting further competitive quotes before the CIL application deadline.</p>
<p><b>Full address of project location</b></p>	<p>Oxhey Jets Football Club, The Boundary Stadium, Altham Way, South Oxhey, Watford, Herts. WD19 6FW</p>
<p><b>Project partner (if applicable)</b></p>	<p>Not applicable</p>

## Section C: Strategic Case

**Why is CIL funding being sought and who are the likely beneficiaries of the project? Please provide usage details where appropriate**

Please refer to CIL Scoring Criteria Guidance under: Delivering Growth & Community Support

As a volunteer organisation, OJFC simply does not have the funds to complete this project without CIL funding.

CIL funding, and the visible support of TRDC and our local community, should also enable the club to gain the remaining funding required from the Football Foundation to complete the project.

There is an urgent need for the club to secure its long-term financial sustainability and viability through the creation of a full-size 3G pitch and ground/clubhouse improvements – for which CIL funding is being sought and will contribute towards.

The project will involve

- Turning the main pitch at Boundary Way Stadium into a FA Standard 3G pitch
- Essential External and Internal Repairs and Refurbishment to the Clubhouse
- Providing improved changing space – including facilities for women’s and girls’ teams
- Accessibility improvements to accommodate increased demand for disabled use
- Providing a solution to the existing Altham Way Astro MUGA (Multi Use Games Area) managed by 3RDC that is now in disrepair and needs substantial refurbishment and ongoing operating costs.
- Expand availability of facilities to the community and enable our youth teams and general community use to grow.

Beneficiaries to the project include

- Oxhey Jets Senior Teams (First Team in the FA Pyramid, playing the Combined Counties League; Development and Vets/‘A’ teams playing in the Herts County Leagues). Matchday and training facilities. Approximately 70 players. This will secure the Oxhey Jets FC men’s first team future and eliminate the postponement of matches due to waterlogging on the

clay-based pitch. The OJFC Vets and Development Teams will be able to play at their club again instead of finding park and school pitches (without proper changing facilities) wherever they can to play their matches.

- Jets Youth (ages 4-18). Matchday and training facilities. Currently 180 players but with the potential to significantly expand by meeting a growing demand and providing dedicated girls teams. Combined, this can increase our youth numbers to 400+
- New Ladies Football Teams. This has been a long held ambition but is not feasible with the current resources, especially the lack of appropriate changing facilities.
- New Walking Football Teams.
- HCC Day Centre and Assisted Living for Adults with complex needs. They have expressed a strong interest in having access to the 3G FTP for both a disability football team and for general outside recreation, and we would intend to include good disabled access to the pitch for them and other disabled users.
- Oxhey Jets Academy for 16-18 year olds. Established in 2015 but now has to operate outside TRDC as our grass pitch and clubhouse are inadequate for their needs. The Academy takes in 25 new students each year so runs with around 50 students at any one time. It has been very successful in developing youngsters, and we have had students becoming Professional and even International footballers.
- Local football teams (both adult and youth) who will be able to access and hire a 3G FTP for training and matchday use.
- Partner Organisations who will use the new pitch/clubhouse:
  - Watford Sunday League - 2nd largest football provider in Hertfordshire. Use OJFC clubhouse for monthly meetings and the Boundary Stadium for their cup finals. Would grow their usage.
  - Northwood HQ - We have a strong relationship, working together on Remembrance Day matches and fundraising, that has a positive impact on the local community. They would look to use the pitch for their training needs.
  - Jack Wilshere/Arsenal FC - Expanding their NCF Elites programme for 10-16-year-olds into our area and would look to use the 3G pitch.
- Previous Users of the Closed Altham Way MUGA. This project provides replacement facilities for these users and prevents them from having to travel out of the area to facilities elsewhere.

	<ul style="list-style-type: none"> <li>▪ Local schools and organisations that we can offer attractive off-peak rates.</li> <li>▪ Local informal and recreational football users.</li> </ul> <p><i>Partner Letters and Letters of Support can be found in the OJFC CIL Funding Application – Supporting Information document.</i></p>
<p><b>How does the project help address the demands of development in the area. What evidence is there to support this?</b></p> <p><small>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth &amp; Environment</small></p>	<p>OJFC is currently unable to meet the demand for football in the South Oxhey area and beyond. The full-size 3G Football Turf Pitch has a capacity of 1200 users per week, creating the opportunity to add extra teams and, along with the changing room improvements, to provide football for girls, ladies and disabled teams.</p> <p>The clubhouse improvements will make it a more attractive venue for community activities, social functions, group meetings and training courses.</p> <p>Supporting evidence:</p> <ul style="list-style-type: none"> <li>• Closure of the Altham Way MUGA leaves the area without a 3G area for training and small-sided matches.</li> <li>• OJFC are struggling to find suitable pitches for matches/training which is limiting growth.</li> <li>• The 2019 Three Rivers Playing Pitch Audit and Three Rivers Local Football Facility Plan (LFFP) identified many of the local playing pitch sites as of poor quality/standard.</li> <li>• The growth in housing over the last 5-10 years through the South Oxhey Regeneration Project has placed a significant strain on the existing infrastructure.</li> </ul> <p><i>MUGA Petition and General Community Letters of Support can be found in the OJFC CIL Funding Application – Supporting Information document</i></p>

<p><b>Do you have planning permission in place to carry out the works?</b>  <b>If so, please provide the application number</b>  <small>Please refer to CIL Scoring Criteria Guidance under: Deliverability</small></p>	<p>No. Planning permission will be required for the Boundary Stadium changes but this has not yet been sought. We plan to do this at the start of 2025 if we are successful with this CIL application and able to work with the Football Foundation to implement the project.</p> <p>Regarding the Clubhouse and Changing rooms, we are refurbishing the existing building with no fundamental changes that would need planning permission.</p>
<p><b>Please provide details of any supporting policy from the Local Plan</b>  <small>Please refer to CIL Scoring Criteria Guidance under: Delivering Growth</small></p>	<p>The TRDC Local Football Facility Plan (LFFP) is aligned with the National Football Facilities Strategy whose key aims include: -</p> <ul style="list-style-type: none"> <li>• 1000 new 3G Football Turf Pitches (FTPs)</li> <li>• 1000 new changing pavilions/clubhouses</li> <li>• Growth in small-sided facilities and informal play</li> </ul> <p>This project is in line with all these objectives.</p> <ul style="list-style-type: none"> <li>• It looks to bring national investment into a deprived area via the Football Foundation investment in 3G FTPs.</li> <li>• It looks to improve the clubhouse and changing rooms to support the substantially increased football capacity at the Boundary Stadium.</li> <li>• It provides a facility for small-sided and informal play, as the pitch will have markings and goals for quarter-pitch and half-pitch size games suitable for five, seven and nine-a-side games.</li> </ul> <p>The LFFP identified the Altham Way MUGA as one of 4 priority projects due to its high level of informal and recreational use (small-sided games) in a lower socio-economic area.</p> <p>Five years later, however, the MUGA is closed and there are no plans to reopen it, and no alternative facilities available to the local community. This project will resolve that problem providing the community with a state-of-the-art 3G FTP to meet the demand for football.</p>

	<p><i>Further comments re the TRDC LFFP can be found in the OJFC CIL Funding Application – Supporting Information document.</i></p>
<p><b>Would the community support the project?</b>  Please refer to CIL Scoring Criteria Guidance under: Community Support</p>	<p>Yes. The community are concerned by the closure of the Altham Way MUGA and are looking to Oxhey Jets to find a replacement facility. A petition raised independently from Jets has had 1380 signatures and many comments about the negative impact of this closure.</p> <p><i>Details of the petition and comments are included in the OJFC CIL Funding Application - Supporting Information document, section 6.</i></p> <p>We have also received the following support: -</p> <ul style="list-style-type: none"> <li>• Hertfordshire Football Association (Supporting the club to continue the good work it already does in the community).</li> <li>• Herts Sport &amp; Physical Activity Partnership (Sport England’s voice in Hertfordshire)</li> <li>• Oxhey Jets Youth (Growth potential, girls’ teams, ability to continue into Senior football).</li> <li>• Girls/Ladies teams (Local volunteers who want to start girls and ladies’ teams).</li> <li>• New HCC Day Centre (Football Opportunities for their attendees).</li> <li>• Walking Football (The club is now over 50 years old. We have Jets Vets in their 50’s/60’s who still want to play organised football).</li> <li>• Northwood HQ (Want to strengthen our partnership, need a local training facility).</li> <li>• Watford Sunday League (See the opportunity to increase their matches at the Boundary Stadium and expand their cup competitions).</li> <li>• Jack Wilshere/Arsenal FC (Want to expand their scouting and coaching into our area).</li> <li>• Watford FC Youth (Want to expand their scouting and training in our area).</li> <li>• Watford Rural Parish Council (Long standing support for Jets. Believe the project will grow essential health and social activities)</li> <li>• South Oxhey Police (An expanded football facility will reduce anti-social behaviour and be a positive force in the community).</li> </ul>

	<i>Letters of support, partner letters and community letters are included in the OJFC CIL Funding Application - Supporting Information document, sections 1, 3, 4, 11</i>
<p><b>Please outline how the project will demonstrate value for money</b></p> <p>Please refer to CIL Scoring Criteria Guidance under Project cost</p>	<p>In the case of the 3G FTP the CIL money (£500,000) will enable us to source approximately £400,000 of Football Foundation funds, plus their expertise, to create a valuable football asset for the community.</p> <p>For the clubhouse refurbishments we will go to a full competitive tender process once this application is approved. We have businesses that are very supportive of Oxhey Jets and we would look to them to provide cost effective services to complete the project. If we are able to get lower quotes for the clubhouse we will return any unused CIL to the Council.</p>

<p><b>Would the project lead to any income generation?</b></p> <p>Please refer to CIL Scoring Criteria Guidance under: Project Cost</p>	<p>Yes. The project will lead to significantly improved revenue streams from the usage of the 3G FTP and higher clubhouse usage from function hires and daily opening. This will enable Oxhey Jets to maintain the facilities, grow its activity, and be sustainable as a strong provider of football and social support within the community.</p> <p>A full Business Plan will be prepared with the Football Foundation, subject to successful CIL funding, in February 2025.</p>
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**Section D: Financial information**

**Please show in the table below the amount of CIL funding being sought and any other contributions that may have been allocated for this scheme**

Please refer to CIL Scoring Criteria Guidance under: Project Cost

	<b>Amount</b>	<b>Detail</b>
Please indicate total cost of project	£1,509,200	Pitch costs are based on a Football Foundation estimate. Clubhouse/Changing room costs include VAT and are based on quotations from Wilson Smith Developments.
Please provide a detailed breakdown of the costs for the project	£950,000	Estimate from Football Foundation for full-sized 3G Football Turf Pitch (This also includes floodlighting, fencing, terracing, storage and equipment).
	£237,600 (incl VAT)	Exterior work on OJFC Clubhouse

	£321,600 (incl VAT)	Interior work on OJFC Clubhouse including changing rooms  <i>TRDC Surveyor Assessment, Clubhouse Photos and Quotations for clubhouse work are included in the OJFC CIL Funding Application - Supporting Information document, sections 7 &amp; 8</i>
Please provide a detailed summary of the total CIL funding required, including phasing	£1,059,200	Exterior and Interior Clubhouse Work £559,200 (incl VAT) 1st half 2025 Full-sized 3G Football Turf Pitch £500,000. Across the duration of the project from 2025 through to completion Summer/Autumn 2026
How much funding does the project currently have?	£8,000	We have kick-started our fundraising activities with an Astro Fun Day in June 2024, and will launch our Blue Button and 'Buy the Club a Pint' campaigns at the start of the new 2024/25 Football Season in August, and add further fundraising social events. A previous Blue Button campaign in 2015 aimed at supporters, followers, parents and local businesses raised £20,000 in 2015, and we are targeting £30,000 from this campaign this season, with other activities taking total fundraising up to £50,000.
Are there any revenue costs ( i.e. day-today running costs, maintenance cost) associated with the project and if so how will they be funded and has that funding been secured?	£5,000 p.a. 3G FTP. The pitch comes with an 8-year warranty including maintenance for the first year; a tractor and a brush are provided for the mat, as well as rubber crumbs and suitable goal posts.  Minimal for Clubhouse and Changing Rooms for several years after project completion.	A full-sized 3G Football Turf Pitch will generate revenues from third party hires that will cover both running costs and a sinking fund for future pitch replacement. This financial model is now proven at multiple sites across the country, and the levels of pitch demand we have show that we can generate the revenues needed.  A refurbished clubhouse will also provide increased revenues from function hires and daily openings.  The main pitch maintenance will be the replacement of the rubber crumb required on top of the surface (Estimated at £5,000 per annum), and the sinking fund we would make for future pitch resurfacing (estimated at 12-15 years life, so a reserve of £25,000 p.a. is required after the pitch builds up its activity levels in the first 2-3 years).

		<p>Ongoing maintenance for both the 3G FTP and the Clubhouse/Changing Rooms will be covered by the increased revenues from pitch and clubhouse usage.</p> <p>The work done by the TRDC surveyors and ourselves in identifying what maintenance is needed on the Clubhouse, and submitted in this application, is explicitly designed to minimise maintenance costs over the next 15-20 years.</p> <p>We would maintain separate sinking funds, for both the 3G FTP and the Clubhouse, for longer term repairs and renewals.</p>
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**Please indicate in the table below the source of additional funding that has been secured/ is being sought.**

Source	Amount	Conditions Attached	Use by Date	Funding Confirmed
Football Foundation	The remaining 3G Football Turf Pitch cost after CIL and Club Fundraising monies.	Work to the Football Foundation model	n/a	Not until we can show them CIL/Community funding.

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<b>Does the CIL funding help secure the release of additional funding?</b>	Yes	It enables us to go to the Football Foundation to get the go-ahead for the 3G FTP part of this project.
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## Section E: Delivery and on Going Maintenance

What is the delivery timescale for the project?

Please refer to CIL Scoring Criteria Guidance under: Deliverability

Subject to CIL funding, the plan is to present our Business Plan for the full-size 3G FTP to the Football Foundation in February 2025.

With final approval from the Football Foundation we would be allocated a sports construction provider (for example - <https://www.slattersportsconstruction.com> ) who would do a detailed project implementation plan and costing. After this is signed off by the Football Foundation our project would be put on a schedule for completion. Best estimate for this at the moment is that the approximately 18 weeks of ground work would be undertaken in the Summer/Autumn of 2026.

For the Clubhouse and Changing Room refurbishments we would look to carry out this work in Spring/Summer 2025.

Ongoing maintenance for both the 3G FTP and the Clubhouse/Changing Rooms will be covered by the increased revenues from pitch and clubhouse usage. As stated above, the work we have done with the TRDC surveyors is the foundation of the Clubhouse refurbishment costs, and explicitly looked at to minimise clubhouse maintenance costs over the next 15-20 years.

We would maintain separate sinking funds, for both the 3G FTP and the Clubhouse, for longer term repairs and renewals.

## Section F: Additional Information

Is there any additional information that may support the application?

### ***New Lease between OJFC and HCC***

We understand that a decision to award OJFC CIL funding is dependent on us having a new lease in place with HCC.

After the decision was made by TRDC not to renew their lease on the Altham Way land, we have been required to negotiate directly with HCC ourselves.

Progress has been substantial and we are, as at 8th July 2024, very close to being ready to submit to a solicitor. Discussions have been positive and pro-active and we are now finalising some minor details. (in practice we would sign this lease today if it was essential now to get the proposed funding, but we are still trying to win on a couple of points).

TRDC have been helpful in helping us resolve some issues. The TRDC Principal Trees and Woodlands Officer has replied to HCC about some trees that concerned us and his summary findings are as follows:

*“We carried out some maintenance on some recently planted trees and have asked [TRDC’s] Grounds Maintenance to pick up some redundant stakes and guards. But there did not seem to be any trees in a dangerous condition, that required tree surgery.”*

This has resolved one of our main concerns in the lease. Also, we are pleased that these trees are in a good condition because they act as a light and noise reducer for the Cherry Hills estate.

There are no negative issues from HCC about having OJFC as their tenant. In fact, they have been very positive throughout the process.

The new lease will be for a 25-year term commencing from the date of completion of the lease. This will give TRDC and the Football Association confidence that the ownership and management of the 3G FTP and the clubhouse will continue with Oxhey Jets FC. It will also reopen OJFC’s ability to get grants from the Football Association to meet FA guidelines and requirements to play in leagues up to FA Non-league Step 4.

We will keep you updated on our lease negotiations but we fully intend to go to completion as soon as possible. Further information is included in separate attachments: -

Page 303

#### ***Additional Documents in the OJFC CIL Funding Application***

- OJFC Equality Impact and Outcome Assessment
- OJFC CIL Funding Application - Supporting Information
- OJFC CIL Funding Architect Report
- OJFC Scoring Criteria Assessment

#### ***Football Foundation Funding***

1. We are very optimistic about being able to gain Football Foundation money if we have CIL funding, TRDC support and our own fundraising activity.
2. We have strong support from the Herts FA, the Herts Sport & Physical Activity Partnership (Sport England’s voice in Hertfordshire) and a number of strong letters of support.
3. The High Sheriff of Hertfordshire, Annie Brewster JP, is taking an interest in OJFC and is coming to see us at the end of July with the intention of adding her support to our project.

If despite this support we are not able to get Football Foundation funding we would propose that we then work with TRDC to identify what improvements are possible with the existing pitch to achieve some of this project's objectives within your funding support.

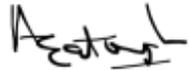
## Section G: Declaration

When you have completed the application, please sign this declaration and submit the application form as directed

To the best of my knowledge the information I have provided on this application form is correct.

If Three Rivers District Council agrees to release funds for the specified project, these funds will be used exclusively for the purposes described. In such an event, I agree to inform the Council's Infrastructure Delivery Coordinator of any material changes to the proposals set out above. When requested, I agree to provide the Council with all necessary information required for the purposes of reporting on the progress or otherwise of the identified project. I recognise the Council's statutory rights as the designated CIL Charging Authority, which includes provisions to reclaim unspent or misappropriated funds. Privacy Notice: By signing this form, the applicant agrees to Three Rivers District Council checking all supplied information for the purposes of informing decision making. The information on this form will be stored in the Council's Infrastructure Spending Board manual filling system and summarised in the Council's ICT system for the sole purpose of fund processing, analysis and accounting. Information about the project may be publicised on the Council website and in public material for publicity purposes. Personal data will not be disclosed without any prior agreement of those concerned, unless required by law. For further information on the Council's privacy policy, please see: <https://www.threerivers.gov.uk/egcl-page/privacy-notice>

Page 305



Signed:

Organisation: Oxhey Jets Football Club

Date: 12/07/2024

All organisations involved with the application will need to sign and date the form.

Signed: \_\_\_\_\_

Organisation: \_\_\_\_\_

Date: \_\_\_\_\_



## Supplementary Information

The numbering and headings below refer to the various sections of the CIL Bid Scoring Criteria Document

### 1 Will the Project Contribute to the Delivery of the Infrastructure Funding List?

“In accordance with The Community Infrastructure Levy Regulations 2010 (as amended), we must apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area.”

This project contributes to a number of prioritised infrastructure categories, most notably the Open Space Provision – Outdoor and Indoor Leisure Facilities. The loss of the Altham Way MUGA has negatively impacted the provision of football facilities in the area. This project will replace and enhance the football facility for the community.

A refurbished clubhouse will also provide a social and community space that can be hired by other local community organisations, including the new day centre and assisted living flats to be built next to the clubhouse.

The Football Foundation report on Three Rivers Local Football Facility Plan highlights the local plan.

(<https://localplans.footballfoundation.org.uk/local-authorities-index/three-rivers/three-rivers-local-football-facility-plan/#tab-section-introduction>)

*“The Council's Sport and Physical Activity Strategy is; **GET ACTIVE: Three Rivers District Council Physical Activity Strategy (2018-2021)**. It incorporates the stated vision to 'reduce the levels of inactivity, increase regular participation and contribute to a healthier, more active Three Rivers.’”*

This project is fully aligned with this objective. OJFC will be able to expand both youth and senior teams, create girls, ladies and walking football teams, and provide a facility within South Oxhey that is available to the community.

*“The Authority **Playing Pitch Strategy** was finalised in 2019. It evidences a need to increase the overall supply of full sized 3G FTPs in the District to meet midweek training demand for affiliated football.”*

Again, the closure of the MUGA has removed a 3G half-pitch training facility in South Oxhey. This project will provide a full sized 3G for both match and training requirements.

In summary the local plan states that it is recommended that the future football development priorities for Three Rivers are:

1. **Increase the number of senior adult male football teams.**
2. **Increase the number of adult female football teams.**
3. **Support the transition of youth teams into adult football.**
4. **Increase the range of recreational programmes across the area.**
5. **Increase the provision of activities for those with a disability, via an increase in the number of teams and/or recreational football opportunity.**

Page 308

This project will enable OJFC to achieve all of the above.

## 2 Does the Project Link to the Three Rivers District Council Corporate Framework?

This project is strongly aligned to TRDC's corporate framework.

TRDC want to be a district "where local infrastructure supports healthy lifestyles and addresses health inequalities". This project enables OJFC to increase its ability to do this for the local community through improved facilities including the introduction of girls, ladies, disabled and walking football teams.

We also believe that OJFC play an important role in South Oxhey with another important element of the TRDC Corporate Framework – that of providing responsive and responsible local leadership. We aim to be a force for good in the local community. We have a large number of volunteers, and we now have generations of Jets within the community. Former players are now both coaches and role models. We are also seen as a place to turn to when in need – we will do our best to help.

This project will enable us to strengthen the clubhouse role as a community hub, provide more facilities to the community, and extend our positive influence.

### 3 Does the Project Support the Aims and Targets of the Council’s Climate Strategy?

Page 309  
To be completed

### 4 Is There Evidence of a Public Benefit of the Project?

To be completed

### 5 Is There Evidence the Local Community Support the Project?

To be completed – use the petition

6 Is the Project Value for Money?

To be completed

7 Does the Project Have or Unlock additional Funding From Other Sources?

To be completed

8 What is the Status of this Extra Funding?

To be completed

9 What Evidence is There to suggest the Project is Deliverable?

To be completed –explain lease will be ok

10 What is the Delivery timescale for the Project?

**To be completed** –some quick like the clubhouse, laying the pitch projected as summer 2026 if we get funding sorted by early 2025.

11 Have Details Been Given as to How Ongoing Maintenance will be Provided For and Identification of the Responsible Party for the Maintenance?

**To be completed** – explain the maintenance fund reserve we have to make – also the revenue stream that will help us maintain the clubhouse going forward.

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## Approved Infrastructure Projects Three Rivers District Council

Approved	Bid Ref	Project Description	Regulation 123/IFS Compliant	CIL Funds Allocated	Project Started	CIL Funds Released	Project Complete
2021/22	TR01	Denham Way Playing Fields Refurbishment of Outdoor Leisure Facilities	Yes	£347,000.00	Yes	Yes	Yes
2021/22	TR02	South Oxhey Playing Fields Refurbishment of existing and	Yes	£375,000.00	Yes	Yes	Yes

		installation of new facilities					
2021/22	TR03	Permanent enlargement of Breakspeare School.	Yes	£901,574.00	No	No	No
2022/23	TR04	Barton Way refurbishment of Multi Use Games Area (MUGA)	Yes	£29,979.00	Yes	Yes	Yes
2022/23	TR05	Electric Vehicle Charging Points (Throughout District)	Yes	£460,000.00	No	No	No
2022/23	TR06	Grand Union Canal Towpath Upgrade – Phase 6	Yes	£109,824.00	Yes	Yes	Yes

2022/23	TR07	Cost Uplift re Bid Ref:TR02 - South Oxhey Playing Fields Refurbishment of existing and installation of new facilities	Yes	£93,750.00	Yes	Yes	Yes
2022/23	TR08	Cost Uplift re Bid Ref:TR01 - Denham Way Playing Fields Refurbishment of Outdoor Leisure Facilities	Yes	£86,750.00	Yes	Yes	Yes
2022/23	TR09	Aquadrome Pedestrian Bridge	Yes	£320,524.00	No	No	No
	TR10	King George V Playing Fields –	Yes	£153,717.50*	Yes	Yes	Yes

		Multi Purpose Play Area					
	TR11	Aquadrome Pedestrian Bridge	Yes	£817,231.00	No	No	No
	TR12	Batchworth Depot	Yes	£456,400.00	No	No	No
	TR13	Beryl Bike Scheme	Yes	£45,000.00	No	No	No
	TR14	Chorleywood Youth Football Club	Yes	£185,903.00	No	No	No
Total				£4,382,652.50			

\*CIL Funding amount for King George V Playing Fields reduced from £184,461.00 to £153,717.50. Project cost was less than originally budgeted for.

## POLICY AND RESOURCES COMMITTEE

2 DECEMBER 2024

### PART I - NOT DELEGATED

#### DISCRETIONARY FEES AND CHARGES (DoF)

##### Summary

- 1.1 The Council regularly reviews the level of fees and charges set for discretionary services and services where charges are set locally. Fees and Charges were last reviewed in Autumn 2023 with the latest charges introduced from 1 January 2024 and 1 April 2024.
- 1.2 Where the Council has discretion over the fee or charge, the Council aims to recover the full cost of delivering the service. As such, fees will usually increase in line with cost pressures.
- 1.3 A schedule of proposed fees and charges effective from 13 January 2025 is set out in Appendix 1 and a schedule of fees and charges effective from 1 April 2025 is set out in Appendix 2, 3 and 4.

##### Details

- 2.1 Since fees and charges were last reviewed in Autumn 2023, there has been an increase in the cost of delivering services, including those where a charge is made for both statutory and discretionary services.
- 2.2 The latest Budget Monitoring Report to Policy and Resource Committee sets out the inflationary pressures, particularly across pay, insurance, utilities and other contracts. which are driving an increase in net expenditure of £0.5m reported in the second quarter. It is important, however, that our fees and charges reflect this increase in cost.

##### Options and Reasons for Recommendations

- 3.1 Cabinet is recommended to recommend to Council to adopt the proposed fees and charges for 2025/26.

##### Policy/Budget Reference and Implications

- 4.1 The recommendations in this report are not within the Council's agreed policy and budgets but will feed into the 2025/26 budget setting process.

##### Financial Implications

- 5.1 The increase in fees and charges is forecast to generate additional income of £80k in 2025/26, plus additional garage income of £96k. This will help to manage increased cost of service provision due to inflationary pressures during 2025/26. Increased income from revised fees and charges introduced from January 2025 will also help to reduce the budget pressure reported in

## Legal Implications

- 6.1 Where the relevant statute sets out a fee or charge for the service in question, the Council does not have a discretion to alter that and nothing within this report will permit such a change.
- 6.2 Where the Council is providing a statutory service which the Council is mandated to provide or which the Council has a duty to provide, this is not subject to an authority to charge unless this is set out in the relevant statute and according such matters are not covered by this report or any associated charging policy.
- 6.3 There are specific powers to charge for services detailed throughout local government legislation as set out below:
- 6.4 The Local Government Act 2003 (“the 2003 Act”) introduced a general power to charge for the provision of any discretionary service. The discretionary charging powers do not apply to services which an authority is mandated or has a duty to provide. However, councils can charge for discretionary services (that is, services they have power to provide but are not obliged or have a duty to provide by law). In order to do so, the recipient of the discretionary service must have agreed in advance, to pay for the provision of such services. The 2003 Act power cannot be used where charging is prohibited or where another specific charging regime applies. Charging is limited to cost recovery and statutory guidance which the Council is required to have required to.
- 6.5 A local authority may be able to rely on the subsidiary powers under section 111 of the LGA 1972 to authorise the provision of a service to facilitate the discharge of a specific function. If reliance were to be placed on this power, it would be necessary to be satisfied that the function in question is incidental to the discharge of statutory functions of the Council. Where this is established, the local authority may charge under section 93 for that function-related service.
- 6.6 This power in relation to incidental services is subject to the restriction in S 93 that it cannot be used to raise income – i.e. you could not use it to generate a profit but could rely on it to charge equivalent to the costs of provision of the “service” which is incidental to the statutory function.
- 6.7 In relation to utilisation of the general power of competence in the Localism Act 2011 (“LA 2011”), these charging provisions follow, very closely, the requirements of the 2003 Act to allow local authorities to charge up to full cost recovery for discretionary services. These provisions operate alongside rather than replace the Local Government Act 2003 powers.
- 6.8 The power to charge under the LA 2011 is subject to a duty to secure that, taking one financial year with another, the income from charges does not exceed the costs of provision. As with the 2003 Act powers, charging for things done in exercise of the General Power of Competence is not a power to make a profit from those activities.
- 6.9 With regard to the Edited Electoral Register the Council must ensure that the provisions of the Representation of the People (England & Wales) Regulations (RPR) 2001 - which set out, among other matters, the fees which may be charged regarding the edited register - are complied with.

6.10 Finally, where the introduction of new/altered fees or charges requires consultation and/or engagement with affected users to have been undertaken prior to the proposed changes, officers will need to have satisfied themselves that the appropriate actions have been taken prior to bringing forward these proposals for members' consideration.

### **Equal Opportunities Implications**

7.1 The Equality Impact Assessment Relevance Test

Has a relevance test been completed for Equality Impact?	No
Did the relevance test conclude a full impact assessment was required?	No

### **Staffing Implications**

8.1 There are no staffing implications arising from this report

### **Environmental Implications**

9.1 There are no environmental implications arising from this report

### **Community Safety Implications**

10.1 There are no community safety implications arising from this report

### **Public Health implications**

11.1 There are no public health implications arising from this report

### **Customer Services Centre Implications**

12.1 There are no customer services centre implications arising from this report

### **Communications and Website Implications**

13.1 The revised Fees and Charges, effective from 13 January 2025 and 1 April 2025 will be advertised on the Council's website and relevant service information.

### **Risk and Health & Safety Implications**

14.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

14.2 The subject of this report is covered by the finance service plan(s). Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(tolerate, treat, terminate, transfer)</i>	Risk Rating <i>(combination of likelihood and impact)</i>
Inaccurate estimates of fees and charges income and / or estimates of cost of delivering chargeable services	A budget pressure is created due to income shortfalls or increased expenditure	Budget levels realistically set and closely scrutinised	Fees and charges, including and surplus or loss are monitored through budget monitoring	4

14.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

<b>Very Likely</b>	<b>Low</b>	<b>High</b>	<b>Very High</b>	<b>Very High</b>
	4	8	12	16
	<b>Low</b>	<b>Medium</b>	<b>High</b>	<b>Very High</b>
	3	6	9	12
<b>Likelihood</b>	<b>Low</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>
	2	4	6	8
<b>Remote</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>
	1	2	3	4
		<b>Impact</b>		
		Low	Unacceptable	

**Impact Score**

- 4 (Catastrophic)
- 3 (Critical)
- 2 (Significant)
- 1 (Marginal)

**Likelihood Score**

- 4 (Very Likely (≥80%))
- 3 (Likely (21-79%))
- 2 (Unlikely (6-20%))
- 1 (Remote (≤5%))

14.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually and financial risks are reported to each meeting of the Audit Committee.

## Recommendation

15.1 That:

- Council is recommended to approve the Fees and Charges set out in the schedule at Appendix 1 to be effective from 13 January 2025
- Council is recommended to approve the Fees and Charges set out in the schedule at Appendix 2 to be effective from 1 April 2025
- Council is recommended to approve the Fees and Charges set out in the schedule at Appendix 3 to be effective from 1 April 2025
- Council is recommended to approve the Fees and Charges set out in the schedule at Appendix 4 to be effective from 1 April 2025

Report prepared by: Sally Riley. Finance Business Partner

### Data Quality

Data sources:

Fees and Charges schedule 2025/26

Data checked by:

Alison Scott. Director of Finance

Data rating:

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	
<b>3</b>	<b>High</b>	✓

### Background Papers

### APPENDICES / ATTACHMENTS

- Appendix 1 – Discretionary and Locally Set Fees and Charges effective from 13 January 2025
- Appendix 2 - Discretionary and Locally Set Fees and Charges effective from 1 April 2025
- Appendix 3 – Cemeteries Fees and Charges effective from 1 April 2025
- Appendix 4 – Garages Fees and Charges effective from 1 April 2025

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Three Rivers Fees and Charges Schedule - Discretionary and Locally Set from 13 January 2025

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information	
Parking	Pay & Display Charges	Long Term Tariff	Discretionary	Non Business	4.00	0.00%	4.00	4.00	The Council is reviewing the use of mobile apps and if introduced a convenience fee will be added to parking charges to cover the cost.	
		Short Term Tariff								
		Up to 1 hour	Discretionary	Non Business	0.00	0.00%	0.00	0.00		
		Up to 2 hours		Non Business	1.00	0.00%	1.00	1.00		
			Up to 3 hours		Non Business	2.50	0.00%	2.50	2.50	
			Up to 4 hours		Non Business	4.00	0.00%	4.00	4.00	
	Business Permits	Rickmansworth	Discretionary	Non Business	675.00	2.52%	692.00	692.00		
		Chorleywood	Discretionary	Non Business	300.00	2.67%	308.00	308.00		
	Resident Permits	Zones A, A1, B, C, C1, E, BED, RG, NS, GS and NL	First Permit	Discretionary	Non Business	75.00	2.67%	77.00	77.00	
			Second Permit		Non Business	138.00	2.90%	142.00	142.00	
		Zones CG, D, OW, OZ and W	First Permit	Discretionary	Non Business	38.00	2.63%	39.00	39.00	
			Second Permit		Non Business	69.00	2.90%	71.00	71.00	
	Special Permits		Discretionary	Non Business	55.00	3.64%	57.00	57.00		
	Visitor Vouchers	All Zones	Discretionary	Non Business	15.00	6.67%	16.00	16.00		
		Except CG, D, OW, OZ and W	Discretionary	Non Business	8.00	12.50%	9.00	9.00		
	Annual Pay & Display Permits	Eligible in TRDC long term car parks	Discretionary	Non Business	1,350.00	2.52%	1,384.00	1,384.00		
	Business Permits (Previously Season Tickets)	Ferry Car park	12 months	Discretionary	Non Business	200.00	2.50%	205.00	205.00	
			6 months		Non Business	100.00	3.00%	103.00	103.00	
	Doctor and Health Visitor Permits	Per permit	Up to 5 permits	Discretionary	Non Business	32.00	3.13%	33.00	33.00	
			Over 5 permits		Non Business	69.00	2.90%	71.00	71.00	
					Non Business	19.00	5.26%	20.00	20.00	
	Replacement Permits	All Zones		Non Business	32.00	3.13%	33.00	33.00		
	Motorcycle Permits	All Zones		Non Business	250.00	2.80%	257.00	257.00		
Ferry Car Park Permits	Ferry Car Park	12 months		Non Business	250.00	2.80%	257.00	257.00		
		6 months		Non Business	125.00	3.20%	129.00	129.00		
Suspensions and Dispensations	Suspensions and Dispensations	Per bay per day	Discretionary	Non Business	33.00	3.03%	34.00	34.00		
Staff permits				100.00	3.00%	103.00	103.00	Issued to TRDC Officers for free, other contractors working in TRDC including Thrive and HCC pay for an annual permit.		
Permit Refund Administration Fee				7.00	114.29%	15.00	15.00	HBC administer this process on our behalf and charge £15.		
Leisure	Watersmeet - Hire Rates	Auditorium	Commercial	Mon-Fri (Theatre)	Discretionary	Standard Rated	232.50	0.00%	232.50	279.00
				Sat-Sun (Theatre)	Discretionary	Standard Rated	260.00	0.00%	260.00	312.00
			Mon-Fri (Cabaret)	Discretionary	Standard Rated	274.17	0.00%	274.17	329.00	
				Discretionary	Standard Rated	315.00	0.00%	315.00	378.00	
		Not for Profit	Mon-Fri (Theatre)	Discretionary	Standard Rated	133.33	2.50%	136.67	164.00	
			Sat-Sun (Theatre)	Discretionary	Standard Rated	159.17	2.62%	163.33	196.00	
			Mon-Fri (Cabaret)	Discretionary	Standard Rated	192.50	2.60%	197.50	237.00	
			Sat-Sun (Cabaret)	Discretionary	Standard Rated	234.17	2.85%	240.83	289.00	
	Colne	Commercial	Mon-Fri	Discretionary	Standard Rated	55.00	0.00%	55.00	66.00	
			Sat-Sun	Discretionary	Standard Rated	75.00	0.00%	75.00	90.00	
		Not for Profit	Mon-Fri	Discretionary	Standard Rated	44.17	3.77%	45.83	55.00	
			Sat-Sun	Discretionary	Standard Rated	69.17	3.61%	71.67	86.00	
	Kitchen	Mon-Fri	Discretionary	Standard Rated	105.00	3.17%	108.33	130.00		
			Discretionary	Standard Rated	131.67	2.53%	135.00	162.00		
		Sat-Sun	Discretionary	Standard Rated						
			Discretionary	Standard Rated						

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information			
Leisure	Watersmeet - Equipment / Staff	Microphone	Daily	Discretionary	Standard Rated	12.50	6.67%	13.33	16.00			
			Weekly	Discretionary	Standard Rated	36.67	4.54%	38.33	46.00			
		Radio Microphone	Daily	Discretionary	Standard Rated	19.17	4.33%	20.00	24.00			
			Weekly	Discretionary	Standard Rated	55.83	2.99%	57.50	69.00			
		Follow Spot	Daily	Discretionary	Standard Rated	25.83	3.24%	26.67	32.00			
			Weekly	Discretionary	Standard Rated	76.67	3.26%	79.17	95.00			
		Electric Piano	Daily	Discretionary	Standard Rated	34.17	4.87%	35.83	43.00			
			Weekly	Discretionary	Standard Rated	100.83	3.31%	104.17	125.00			
		Staging/Risers	Daily	Discretionary	Standard Rated	16.67	4.98%	17.50	21.00			
			Weekly	Discretionary	Standard Rated	50.00	3.33%	51.67	62.00			
		Portable Projector	Daily	Discretionary	Standard Rated	16.67	4.98%	17.50	21.00			
			Weekly	Discretionary	Standard Rated	50.00	3.33%	51.67	62.00			
		Digital Projector	Daily	Discretionary	Standard Rated	231.67	2.52%	237.50	285.00			
			Weekly	Discretionary	Standard Rated	694.17	2.52%	711.67	854.00			
		Baby Grand Piano	Daily	Discretionary	Standard Rated	253.33	2.63%	260.00	312.00			
			Weekly	Discretionary	Standard Rated	758.33	2.53%	777.50	933.00			
		Smoke Machine	Daily	Discretionary	Standard Rated	66.67	3.74%	69.17	83.00			
		Smoke Machine Fluid	Daily	Discretionary	Standard Rated	42.50	3.92%	44.17	53.00			
		Haze Machine	Daily	Discretionary	Standard Rated	50.83	3.29%	52.50	63.00			
		Haze Machine Fluid	Daily	Discretionary	Standard Rated	33.33	2.51%	34.17	41.00			
		DVD / TV	Daily	Discretionary	Standard Rated	41.67	3.99%	43.33	52.00			
		Flip Chart	Daily	Discretionary	Standard Rated	9.17	9.05%	10.00	12.00			
		Lectern	Daily	Discretionary	Standard Rated	9.17	9.05%	10.00	12.00			
		Lighting/Stage Assistant	Per hour	Discretionary	Standard Rated	20.83	4.02%	21.67	26.00			
		Sound Technician	Per hour	Discretionary	Standard Rated	30.00	2.78%	30.83	37.00			
		Additional Stewards	Per hour	Discretionary	Standard Rated	15.00	5.56%	15.83	19.00			
		Hire of Grounds	Charity / Not for profit / School fun runs	Discretionary	Standard Rated	72.00	3.01%	74.17	89.00			
			Charity events / school fetes	Discretionary	Standard Rated	215.00	2.71%	220.83	265.00			
			Non-charity event	Discretionary	Standard Rated	433.33	2.50%	444.17	533.00			
			Damage deposit required for Charity events / School fetes and Non-charity events	Discretionary	Standard Rated	844.17	2.57%	865.83	1,039.00			
			Funfairs	Operational day	Discretionary	Standard Rated	756.67	2.53%	775.83	931.00		
				Any additional non-operational days	Discretionary	Standard Rated	205.00	2.85%	210.83	253.00		
			Funfair damage deposit	Discretionary	Standard Rated	1,490.83	2.52%	1,528.33	1,834.00			
			Equipment package; 2 nets, net pins, 4 corner flags	Discretionary	Standard Rated	130.00	2.56%	133.33	160.00			
			Football pitch hire	30 Week Hire	Adult	Discretionary	Standard Rated	1,863.33	2.50%	1,910.00	2,292.00	Club provide set up
					Under 18s	Discretionary	Standard Rated	875.00	2.57%	897.50	1,077.00	
		Under 12s			Discretionary	Standard Rated	408.33	2.65%	419.17	503.00		
		Adult			Discretionary	Standard Rated	988.33	2.53%	1,013.33	1,216.00		
		15 week hire		Under 18s	Discretionary	Standard Rated	472.50	2.65%	485.00	582.00		
				Under 12s	Discretionary	Standard Rated	218.33	2.67%	224.17	269.00		
	Occasional			Adult	Discretionary	Standard Rated	72.50	3.45%	75.00	90.00		
				Under 18s	Discretionary	Standard Rated	49.17	3.38%	50.83	61.00		
		Under 12s		Discretionary	Standard Rated	20.00	4.17%	20.83	25.00			
	Tournament - Day Rate	Discretionary		Standard Rated	419.17	2.58%	430.00	516.00	Any site			
	Filming	Up to one hour		Discretionary	Standard Rated	149.17	2.79%	153.33	184.00	Charges apply to filming in parks and open spaces including cemeteries		
		Between 1 and 4 hours		Discretionary	Standard Rated	446.67	2.61%	458.33	550.00			
		Between 4 and 12 hours	Discretionary	Standard Rated	871.67	2.58%	894.17	1,073.00				
		Between 12 and 24 hours	Discretionary	Standard Rated	1,290.00	2.52%	1,322.50	1,587.00				
		Unit Base cost per day	Discretionary	Standard Rated	655.83	2.54%	672.50	807.00				
		Filming damage deposit for 1 hour and over	Discretionary	Standard Rated	1,721.67	2.52%	1,765.00	2,118.00				
		Leavesden HIVE	Community rate (including schools and charities)	Per Hour	Discretionary	Standard Rated	12.50	6.67%	13.33		16.00	
	Morning (9am-1pm)			Discretionary	Standard Rated	36.67	4.54%	38.33	46.00			
	Afternoon (1pm-5pm)			Discretionary	Standard Rated	36.67	4.54%	38.33	46.00			
	Evening (5pm-9pm)			Discretionary	Standard Rated	30.00	2.78%	30.83	37.00			
	Weekend Morning (9am-1pm)			Discretionary	Standard Rated	42.50	3.92%	44.17	53.00			
	Weekend Afternoon (1pm-5pm)			Discretionary	Standard Rated	42.50	3.92%	44.17	53.00			
	Weekend Evening (5pm-9pm)			Discretionary	Standard Rated	42.50	3.92%	44.17	53.00			
	Commercial rate			Per Hour	Discretionary	Standard Rated	24.17	3.43%	25.00	30.00		
	Morning (9am-1pm)		Discretionary	Standard Rated	60.00	2.78%	61.67	74.00				
	Afternoon (1pm-5pm)		Discretionary	Standard Rated	60.00	2.78%	61.67	74.00				
	Evening (5pm-9pm)		Discretionary	Standard Rated	60.00	2.78%	61.67	74.00				
	Weekend Morning (9am-1pm)		Discretionary	Standard Rated	72.50	3.45%	75.00	90.00				
	Weekend Afternoon (1pm-5pm)		Discretionary	Standard Rated	72.50	3.45%	75.00	90.00				
	Weekend Evening (5pm-9pm)		Discretionary	Standard Rated	84.17	2.97%	86.67	104.00				

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information				
Regulatory	Local Land Charges & Fees	Personal Search	Discretionary		N/A	N/A	N/A	N/A					
		LLC1	Discretionary	Non Business	N/A	N/A	N/A	N/A	Land Registry Project - fees removed				
		LLC1 Additional Parcel (each)	Discretionary	Non Business	N/A	N/A	N/A	N/A	Land Registry Project - fees removed				
		CON29 Residential	Discretionary	Standard Rated		79.31	6.12%	84.17	101.00	Herts County Council has sent through the increase to their fees from April 2025 which have been incorporated into the proposed fee.			
		CON29 Non Residential	Discretionary	Standard Rated		113.24	5.23%	119.17	143.00	Herts County Council has sent through the increase to their fees from April 2025 which have been incorporated into the proposed fee.			
		CON29 Additional Parcel (each)	Discretionary	Standard Rated		18.00	6.48%	19.17	23.00				
		Full combined Search Residential	Discretionary	Standard Rated		N/A	N/A	N/A	N/A	Land Registry Project - fees removed			
		Full combined Search Non Residential	Discretionary	Standard Rated		N/A	N/A	N/A	N/A	Land Registry Project - fees removed			
		Full combined Search Additional Parcel (each)	Discretionary	Standard Rated		N/A	N/A	N/A	N/A	Land Registry Project - fees removed			
		CON290 Each Enquiry (other than Question 22)	Discretionary	Standard Rated		18.00	6.48%	19.17	23.00				
		CON290 Question 21	Discretionary	Standard Rated		N/A	N/A	N/A	N/A	Any enquiries should be sent to Hertfordshire County Council.			
		CON290 Question 22	Discretionary	Standard Rated		34.64	10.66%	38.33	46.00	Herts County Council has sent through the increase to their fees from April 2025 which have been incorporated into the proposed fee.			
		Planning	Pre Application Fees	Householder Development	Pre application advice	Discretionary	Standard Rated		90.00	2.78%	92.50	111.00	Continue to review all pre application fees in future to ensure pre application fee levels do not deter use of the pre application service.
					Meeting	Discretionary	Standard Rated		145.20	2.73%	149.17	179.00	
Follow up enquiry	Discretionary				Standard Rated		50.00	3.33%	51.67	62.00			
Residential Development (New builds and Conversions)	Single Dwellings including replacement			Pre application advice	Discretionary	Standard Rated		376.80	2.62%	386.67	464.00	Fees to be negotiated on a case by case basis.	
				Meeting	Discretionary	Standard Rated		145.20	2.73%	149.17	179.00		
				Follow up enquiry	Discretionary	Standard Rated		72.60	3.31%	75.00	90.00		
	2 to 5 dwellings			Pre application advice	Discretionary	Standard Rated		618.00	2.62%	634.17	761.00		
				Meeting	Discretionary	Standard Rated		224.40	2.87%	230.83	277.00		
				Follow up enquiry	Discretionary	Standard Rated		112.20	3.24%	115.83	139.00		
	6 to 10 dwellings			Pre application advice	Discretionary	Standard Rated		924.00	2.54%	947.50	1,137.00		
				Meeting	Discretionary	Standard Rated		330.00	2.53%	338.33	406.00		
				Follow up enquiry	Discretionary	Standard Rated		165.00	2.53%	169.17	203.00		
	10 to 24 dwellings			Pre application advice	Discretionary	Standard Rated		1,848.00	2.54%	1,895.00	2,274.00		
				Meeting	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00		
				Follow up enquiry	Discretionary	Standard Rated		330.00	2.53%	338.33	406.00		
	25 to 49 dwellings			Pre application advice	Discretionary	Standard Rated		3,696.00	2.52%	3,789.17	4,547.00		
				Meeting	Discretionary	Standard Rated		1,320.00	2.53%	1,353.33	1,624.00		
				Follow up enquiry	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00		
	50 to 99 dwellings			Pre application advice	Discretionary	Standard Rated		6,000.00	2.50%	6,150.00	7,380.00		
				Meeting	Discretionary	Standard Rated		1,320.00	2.53%	1,353.33	1,624.00		
				Follow up enquiry	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00		
	100 to 199 dwellings			Pre application advice	Discretionary	Standard Rated		9,000.00	2.50%	9,225.00	11,070.00		
				Meeting	Discretionary	Standard Rated		1,320.00	2.53%	1,353.33	1,624.00		
				Follow up enquiry	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00		
	200 to 499 dwellings			Pre application advice	Discretionary	Standard Rated		12,000.00	2.50%	12,300.00	14,760.00		
				Meeting	Discretionary	Standard Rated		1,320.00	2.53%	1,353.33	1,624.00		
				Follow up enquiry	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00		
500+ dwellings	Pre application advice			Discretionary	Standard Rated	N/A		N/A	N/A	N/A			
	Meeting			Discretionary	Standard Rated								
	Follow up enquiry			Discretionary	Standard Rated								
Non-residential development (including erection, alteration of plant or machinery on non-residential premises)	0-100sqm Floorspace (GFA)			Pre application advice	Discretionary	Standard Rated		376.80	2.62%	386.67	464.00		
				Meeting	Discretionary	Standard Rated		145.20	2.73%	149.17	179.00		
				Follow up enquiry	Discretionary	Standard Rated		72.60	3.31%	75.00	90.00		
	101 to 500 sqm Floorspace (GFA)			Pre application advice	Discretionary	Standard Rated		618.00	2.62%	634.17	761.00		
				Meeting	Discretionary	Standard Rated		224.40	2.87%	230.83	277.00		
				Follow up enquiry	Discretionary	Standard Rated		112.20	3.24%	115.83	139.00		
	501 to 1,000 sqm			Pre application advice	Discretionary	Standard Rated		924.00	2.54%	947.50	1,137.00		
		Meeting	Discretionary	Standard Rated		330.00	2.53%	338.33	406.00				
		Follow up enquiry	Discretionary	Standard Rated		165.00	2.53%	169.17	203.00				
	1,001 to 5,000 sqm	Pre application advice	Discretionary	Standard Rated		1,848.00	2.54%	1,895.00	2,274.00				
		Meeting	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00				
		Follow up enquiry	Discretionary	Standard Rated		330.00	2.53%	338.33	406.00				
	Over 5,000 sqm	Pre application advice	Discretionary	Standard Rated		3,696.00	2.52%	3,789.17	4,547.00				
		Meeting	Discretionary	Standard Rated		1,320.00	2.53%	1,353.33	1,624.00				
		Follow up enquiry	Discretionary	Standard Rated		660.00	2.53%	676.67	812.00				



Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information		
Economic & Sustainable Development	Right to Build Register	Part 1 Initial Registration Costs	Discretionary	Non Business	224.00	2.68%	230.00	230.00			
		Part 1 Annual Fee	Discretionary	Non Business	196.00	2.55%	201.00	201.00			
		Part 2 Initial Registration Costs	Discretionary	Non Business	224.00	2.68%	230.00	230.00			
Environmental	Trade waste and recycling	Return of bins following removal		Non Business	132.00	3.03%	136.00	136.00			
		Additional charge for extra collection on a different day		Non Business	67.00	2.99%	69.00	69.00			
		Admin charge for any changes to contract/invoicing		Non Business	40.00	2.50%	41.00	41.00			
	Standard Commercial waste collection	Standard Commercial waste collection	6 monthly charge	140 litre	Discretionary	Non Business	237.00	2.53%	243.00	243.00	
				240 litre	Discretionary	Non Business	268.00	2.61%	275.00	275.00	
				360 litre	Discretionary	Non Business	353.00	2.55%	362.00	362.00	
				660 litre	Discretionary	Non Business	468.00	2.56%	480.00	480.00	
				1100 litre	Discretionary	Non Business	623.00	2.57%	639.00	639.00	
			Additional/excess waste	140 litre	Discretionary	Non Business	16.00	6.25%	17.00	17.00	
				240 litre	Discretionary	Non Business	18.00	5.56%	19.00	19.00	
				360 litre	Discretionary	Non Business	21.00	4.76%	22.00	22.00	
				660 litre	Discretionary	Non Business	25.00	4.00%	26.00	26.00	
				1100 litre	Discretionary	Non Business	31.00	3.23%	32.00	32.00	
	Trade Sacks	For Customers with Access Problems	50 Sacks	Discretionary	Non Business	237.00	2.53%	243.00	243.00		
	Standard - Second and More Collections	Per container	6 monthly charge	140 litre	Discretionary	Non Business	222.00	2.70%	228.00	228.00	
				240 litre	Discretionary	Non Business	254.00	2.76%	261.00	261.00	
				360 litre	Discretionary	Non Business	336.00	2.68%	345.00	345.00	
				660 litre	Discretionary	Non Business	454.00	2.64%	466.00	466.00	
				1100 litre	Discretionary	Non Business	607.00	2.64%	623.00	623.00	
	Recycling Containers - Mixed Recycling	Per container	6 monthly charge	140 litre	Discretionary	Non Business	£113.00	2.65%	116.00	116.00	
				240 litre	Discretionary	Non Business	£127.00	3.15%	131.00	131.00	
				360 litre	Discretionary	Non Business	£168.00	2.98%	173.00	173.00	
				660 litre	Discretionary	Non Business	£223.00	2.69%	229.00	229.00	
				1100 litre	Discretionary	Non Business	£296.00	2.70%	304.00	304.00	
			Additional/excess waste	140 litre	Discretionary	Non Business	12.00	8.33%	13.00	13.00	
				240 litre	Discretionary	Non Business	13.00	7.69%	14.00	14.00	
				360 litre	Discretionary	Non Business	14.00	7.14%	15.00	15.00	
660 litre				Discretionary	Non Business	16.00	6.25%	17.00	17.00		
1100 litre				Discretionary	Non Business	19.00	5.26%	20.00	20.00		
Mixed Rec. - Second and More Collections	Per container	6 monthly charge	140 litre	Discretionary	Non Business	97.00	3.09%	100.00	100.00		
			240 litre	Discretionary	Non Business	113.00	2.65%	116.00	116.00		
			360 litre	Discretionary	Non Business	155.00	2.58%	159.00	159.00		
			660 litre	Discretionary	Non Business	209.00	2.87%	215.00	215.00		
			1100 litre	Discretionary	Non Business	283.00	2.83%	291.00	291.00		
Pub Glass	Charge per 240 Litre Container	6 monthly charge	1 container	Discretionary	Non Business	127.00	3.15%	131.00	131.00		
			2 containers	Discretionary	Non Business	168.00	2.98%	173.00	173.00		
			3 containers	Discretionary	Non Business	223.00	2.69%	229.00	229.00		
			4 containers	Discretionary	Non Business	296.00	2.70%	304.00	304.00		
			5 containers	Discretionary	Non Business	296.00	2.70%	304.00	304.00		
			6 containers	Discretionary	Non Business	423.00	2.60%	434.00	434.00		
			7 containers	Discretionary	Non Business	463.00	2.59%	475.00	475.00		
			10 containers	Discretionary	Non Business	591.00	2.54%	606.00	606.00		
			Additional/excess waste	1 container	Discretionary	Non Business	12.00	8.33%	13.00	13.00	
				2 containers	Discretionary	Non Business	14.00	7.14%	15.00	15.00	
3 containers	Discretionary	Non Business		16.00	6.25%	17.00	17.00				
4 containers	Discretionary	Non Business		19.00	5.26%	20.00	20.00				
5 containers	Discretionary	Non Business		19.00	5.26%	20.00	20.00				
6 containers	Discretionary	Non Business		23.00	4.35%	24.00	24.00				
7 containers	Discretionary	Non Business		25.00	4.00%	26.00	26.00				
10 containers	Discretionary	Non Business		30.00	3.33%	31.00	31.00				
Charity Shops & Local Authority Funded Schools	Per container	6 monthly charge		140 litre	Discretionary	Non Business	207.00	2.90%	213.00	213.00	No charge for disposal
				240 litre	Discretionary	Non Business	217.00	2.76%	223.00	223.00	No charge for disposal
			360 litre	Discretionary	Non Business	278.00	2.52%	285.00	285.00	No charge for disposal	
			660 litre	Discretionary	Non Business	323.00	2.79%	332.00	332.00	No charge for disposal	
			1100 litre	Discretionary	Non Business	332.00	2.71%	341.00	341.00	No charge for disposal	
		Additional/excess waste	140 litre	Discretionary	Non Business	15.00	6.67%	16.00	16.00		
			240 litre	Discretionary	Non Business	16.00	6.25%	17.00	17.00		
			360 litre	Discretionary	Non Business	18.00	5.56%	19.00	19.00		
			660 litre	Discretionary	Non Business	19.00	5.26%	20.00	20.00		
			1100 litre	Discretionary	Non Business	20.00	5.00%	21.00	21.00		
Second and More Collections	6 monthly charge	140 litre	Discretionary	Non Business	193.00	2.59%	198.00	198.00			
		240 litre	Discretionary	Non Business	203.00	2.96%	209.00	209.00			
		360 litre	Discretionary	Non Business	262.00	2.67%	269.00	269.00			
		660 litre	Discretionary	Non Business	313.00	2.56%	321.00	321.00			
		1100 litre	Discretionary	Non Business	319.00	2.51%	327.00	327.00			
Charge for Business - Where property is used for domestic and commercial purposes	Per container	6 monthly charge	140 litre	Discretionary	Non Business	204.00	2.94%	210.00	210.00		
			240 litre	Discretionary	Non Business	231.00	2.60%	237.00	237.00		
			360 litre	Discretionary	Non Business	322.00	2.80%	331.00	331.00		
		Additional/excess waste	140 litre	Discretionary	Non Business	15.00	6.67%	16.00	16.00		
			240 litre	Discretionary	Non Business	16.00	6.25%	17.00	17.00		
		360 litre	Discretionary	Non Business	20.00	5.00%	21.00	21.00			

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information						
Environmental	Business - Where property is used for domestic and commercial purposes - Second and More	Per container	6 monthly charge	140 litre	Discretionary	Non Business	187.00	2.67%	192.00	192.00					
				240 litre	Discretionary	Non Business	217.00	2.76%	223.00	223.00					
				360 litre	Discretionary	Non Business	266.00	2.63%	273.00	273.00					
	Business - Food recycling	Per container	6 monthly charge	23 litre	Discretionary	Non Business			3.00	3.00	New service to be introduced from April 2025				
				140 litre	Discretionary	Non Business			6.00	6.00	New service to be introduced from April 2025				
	Charities/ school fairs (one off events)	Delivery and Collection Charge	Per container	Charities	140 litre	Discretionary	Non Business	59.00	3.39%	61.00	61.00				
					240 litre	Discretionary	Non Business	8.00	12.50%	9.00	9.00	No disposal charge			
					360 litre	Discretionary	Non Business	9.00	11.11%	10.00	10.00	No disposal charge			
					660 litre	Discretionary	Non Business	11.00	9.09%	12.00	12.00	No disposal charge			
					1100 litre	Discretionary	Non Business	12.00	8.33%	13.00	13.00	No disposal charge			
					Commercial	140 litre	Discretionary	Non Business	13.00	7.69%	14.00	14.00	No disposal charge		
						240 litre	Discretionary	Non Business	10.00	10.00%	11.00	11.00	Including disposal		
						360 litre	Discretionary	Non Business	11.00	9.09%	12.00	12.00	Including disposal		
						660 litre	Discretionary	Non Business	14.00	7.14%	15.00	15.00	Including disposal		
						1100 litre	Discretionary	Non Business	18.00	5.56%	19.00	19.00	Including disposal		
					One off Recycling collection	1100 litre	Discretionary	Non Business	24.00	4.17%	25.00	25.00	Including disposal		
									No Charge	0.00%	No Charge	No Charge			
	Clinical Waste	Half Yearly Charge	Monthly Collection	Doctors Monthly	Discretionary	Non Business	N/A	N/A	N/A	N/A	TRDC businesses will not be charged VAT, any business outside the TRDC boundary will be charged VAT.				
				Dentists Monthly	Discretionary	Non Business	311.00	2.57%	319.00	319.00					
				Funeral Directors Monthly	Discretionary	Non Business	432.00	2.55%	443.00	443.00					
				Nursing Homes Monthly	Discretionary	Non Business	N/A	N/A	N/A	N/A					
				Nurseries Monthly	Discretionary	Non Business	N/A	N/A	N/A	N/A					
				Tattooist / Chiropodist / Acupuncturist Monthly	Discretionary	Non Business	266.00	2.63%	273.00	273.00					
				Tattooist / Chiropodist / Acupuncturist Bimonthly	Discretionary	Non Business	162.00	3.09%	167.00	167.00					
				Veterinary Surgeries Monthly	Discretionary	Non Business	N/A	N/A	N/A	N/A					
				Fortnightly Collection	Doctors Fortnightly	Discretionary	Non Business	864.00	2.55%	886.00		886.00			
					Dentists Fortnightly	Discretionary	Non Business	639.00	2.50%	655.00		655.00			
					Funeral Directors Fortnightly	Discretionary	Non Business	864.00	2.55%	886.00		886.00			
					Nursing Homes Fortnightly	Discretionary	Non Business	1,322.00	2.57%	1,356.00		1,356.00			
					Nurseries Fortnightly	Discretionary	Non Business	976.00	2.56%	1,001.00		1,001.00			
					Tattooist / Chiropodist / Acupuncturist Fortnightly	Discretionary	Non Business	531.00	2.64%	545.00		545.00			
					Veterinary Surgeries Fortnightly	Discretionary	Non Business	1,695.00	2.54%	1,738.00		1,738.00			
				Weekly Collection	Doctors Weekly	Discretionary	Non Business	1,722.00	2.56%	1,766.00		1,766.00			
					Dentists Weekly	Discretionary	Non Business	1,268.00	2.52%	1,300.00		1,300.00			
					Funeral Directors Weekly	Discretionary	Non Business	1,722.00	2.56%	1,766.00		1,766.00			
					Nursing Homes Weekly	Discretionary	Non Business	2,204.00	2.54%	2,260.00		2,260.00			
					Nurseries Weekly	Discretionary	Non Business	1,952.00	2.51%	2,001.00		2,001.00			
					Tattooist / Chiropodist / Acupuncturist Weekly	Discretionary	Non Business	1,061.00	2.54%	1,088.00		1,088.00			
					Veterinary Surgeries Weekly	Discretionary	Non Business	3,393.00	2.51%	3,478.00		3,478.00			
				Contaminated bin from flats	240 litre	Discretionary	Non Business	54.00	3.70%	56.00		56.00			
								660 litre	Discretionary	Non Business		101.00	2.97%	104.00	104.00
								1100 litre	Discretionary	Non Business		136.00	2.94%	140.00	140.00
Return Fee								Discretionary	Non Business	69.00		2.90%	71.00	71.00	
Special Collections				1 to 3 Items	Discretionary	Non Business	60.00	3.33%	62.00	62.00		50% concessionary fee charged for residents on the following benefits - Income Support, ESA, Council Tax Benefit and Housing Benefit			
							Additional Items	Discretionary	Non Business	23.00			4.35%	24.00	24.00
							Televisions, cookers, washing machines, tumble dryers, fridge/freezers	Discretionary	Non Business	60.00			3.33%	62.00	62.00
Animal Control				Pianos	Discretionary	Non Business	180.00	2.78%	185.00	185.00		Outside only, no concessions			
	Stray dog (these fees are charged in addition to the £25 statutory fee)	Handling	Discretionary				Non Business	124.00	3.23%	128.00	128.00				
	Kennel fee		Discretionary				Non Business	26.00	3.85%	27.00	27.00				
	Transportation		Discretionary				Non Business	62.00	3.23%	64.00	64.00				

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information	
Environmental	Animal welfare licensing fees	New Applicant	Home Board	Discretionary	Non Business	356.00	1.69%	362.00	362.00	Cost recovery review completed
			Dog Day Care - Commercial	Discretionary	Non Business	412.00	-17.48%	340.00	340.00	Cost recovery review completed
			Exhibit 1-5 species	Discretionary	Non Business	732.00	10.93%	812.00	812.00	Cost recovery review completed
			Exhibit 6 or more species	Discretionary	Non Business	1,041.00	0.00%	1,041.00	1,041.00	Cost recovery review completed
			Breeding - residential	Discretionary	Non Business	368.00	11.68%	411.00	411.00	plus vets fees. Cost recovery review completed
			Breeding - commercial	Discretionary	Non Business	480.00	-18.96%	389.00	389.00	plus vets fees. Cost recovery review completed
			Kennels	Discretionary	Non Business	440.00	-17.73%	362.00	362.00	Cost recovery review completed
			Cattery	Discretionary	Non Business	440.00	-17.73%	362.00	362.00	Cost recovery review completed
			Hiring Horses	Discretionary	Non Business	279.00	-3.23%	270.00	270.00	plus vets fees. Cost recovery review completed
			Selling Pets (retail)	Discretionary	Non Business	440.00	-17.73%	362.00	362.00	Cost recovery review completed
			Selling Pets (small)	Discretionary	Non Business	384.00	0.26%	385.00	385.00	Cost recovery review completed
			Combination Kennel & Cattery	Discretionary	Non Business	572.00	-25.35%	427.00	427.00	Cost recovery review completed
			Franchises (home boarding)	Discretionary	Non Business	115.00	-16.52%	96.00	96.00	Cost recovery review completed
			Grant per host		Non Business	244.00	0.41%	245.00	245.00	Cost recovery review completed
		Renewal application	Home Board		Non Business	246.00	11.38%	274.00	274.00	Cost recovery review completed
			Dog Day Care - Commercial		Non Business	275.00	-0.36%	274.00	274.00	Cost recovery review completed
			Exhibit 1-5 species		Non Business	620.00	16.45%	722.00	722.00	Cost recovery review completed
			Exhibit 6 or more species		Non Business	873.00	0.00%	873.00	873.00	Cost recovery review completed
			Breeding - residential		Non Business	302.00	5.63%	319.00	319.00	plus vets fees. Cost recovery review completed
			Breeding - commercial		Non Business	331.00	-3.63%	319.00	319.00	plus vets fees. Cost recovery review completed
			Kennels		Non Business	275.00	-0.36%	274.00	274.00	Cost recovery review completed
			Cattery		Non Business	275.00	-0.36%	274.00	274.00	Cost recovery review completed
			Hiring horses		Non Business	275.00	-0.36%	274.00	274.00	plus vets fees. Cost recovery review completed
			Selling Pets (retail unit)		Non Business	331.00	-3.63%	319.00	319.00	Cost recovery review completed
			Selling Pets (small unit)		Non Business	274.00	8.39%	297.00	297.00	Cost recovery review completed
			Combination Kennel & Cattery		Non Business	494.00	-17.00%	410.00	410.00	Cost recovery review completed
			Franchises (home boarding)		Non Business	115.00	-16.52%	96.00	96.00	Cost recovery review completed
			Grant per host		Non Business	187.00	6.95%	200.00	200.00	Cost recovery review completed
		2 year licence	Home Board		Non Business	433.00	15.01%	498.00	498.00	Cost recovery review completed
			Dog Day Care - Commercial		Non Business	546.00	-0.55%	543.00	543.00	Cost recovery review completed
			Breeding - residential		Non Business	501.00	18.16%	592.00	592.00	Cost recovery review completed
			Breeding - commercial		Non Business	669.00	-4.78%	637.00	637.00	Cost recovery review completed
			Kennels		Non Business	574.00	-1.39%	566.00	566.00	Cost recovery review completed
			Cattery		Non Business	574.00	-1.39%	566.00	566.00	Cost recovery review completed
			Hiring Horses		Non Business	441.00	2.27%	451.00	451.00	plus vets fees. Cost recovery review completed
			Selling Pets (retail unit)		Non Business	630.00	-3.02%	611.00	611.00	Cost recovery review completed
			Selling Pets (small unit)		Non Business	489.00	11.25%	544.00	544.00	Cost recovery review completed
			Combination Kennel & Cattery		Non Business	853.00	-17.00%	708.00	708.00	Cost recovery review completed
			Grant per host		Non Business	276.00	15.58%	319.00	319.00	Cost recovery review completed

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information		
Environmental	Animal welfare licensing fees	3 year licence	Home Board	Non Business	620.00	16.45%	722.00	722.00	Cost recovery review completed		
			Dog Day Care - Commercial	Non Business	817.00	-0.61%	812.00	812.00	Cost recovery review completed		
			Breeding - residential	Non Business	699.00	23.75%	865.00	865.00	Cost recovery review completed		
			Breeding - commercial	Non Business	1,008.00	-5.26%	955.00	955.00	Cost recovery review completed		
			Kennels	Non Business	873.00	-1.83%	857.00	857.00	Cost recovery review completed		
			Cattery	Non Business	873.00	-1.83%	857.00	857.00	Cost recovery review completed		
			Hiring Horses	Non Business	607.00	3.29%	627.00	627.00	plus vets fees. Cost recovery review completed		
			Selling Pets (retail unit)	Non Business	929.00	-2.91%	902.00	902.00	Cost recovery review completed		
			Selling Pets (small unit)	Non Business	704.00	12.22%	790.00	790.00	Cost recovery review completed		
			Combination Kennel & Cattery	Non Business	1,212.00	-17.08%	1,005.00	1,005.00	Cost recovery review completed		
			Grant per host	Non Business	364.00	20.33%	438.00	438.00	Cost recovery review completed		
			Other fees	Variation and transfer fee - no inspection	Discretionary	Non Business	28.00	-17.86%	23.00	23.00	Cost recovery review completed
				Variation and transfer fee - with inspection	Discretionary	Non Business	141.00	-19.86%	113.00	113.00	Cost recovery review completed
				Re-inspection - per hour	Discretionary	Non Business	56.00	-19.64%	45.00	45.00	Cost recovery review completed
	Dangerous wild animals	Discretionary		Non Business	493.00	2.64%	506.00	506.00			
	Removal of Dead Animals	Removal of dead animals (non-domestic)	Discretionary	Non Business	69.00	2.90%	71.00	71.00			
	Nappy sacks	Price per sack	Discretionary	Standard Rated	0.50	0.00%	0.50	0.60			
		Price per roll	Discretionary	Standard Rated	12.50	0.00%	12.50	15.00			
	Bins at new developments	Per item	Postage	Discretionary	Non Business	4.50	11.11%	5.00	5.00	Increased to reflect cost recovery	
			1110 litre	Discretionary	Non Business	280.00	35.71%	380.00	380.00	Increased to reflect cost recovery	
			660 litre	Discretionary	Non Business	275.00	16.36%	320.00	320.00	Increased to reflect cost recovery	
			360 litre	Discretionary	Non Business	44.00	4.55%	46.00	46.00		
			240 litre	Discretionary	Non Business	25.00	4.00%	26.00	26.00		
			140 litre	Discretionary	Non Business	21.00	4.76%	22.00	22.00		
			23 litre food pod	Discretionary	Non Business	6.50	7.69%	7.00	7.00		
			7 litre food caddy	Discretionary	Non Business	4.00	25.00%	5.00	5.00		
			Delivery of bins	Discretionary	Non Business	65.00	3.08%	67.00	67.00		
			Memorial Bench	Modern Bench		Discretionary	Exempt	3,468.00	10.00%	3,555.00	3,555.00
	Green Metal Bench - Include Arm Rests	Discretionary			Exempt	1,247.00	10.00%	1,372.00	1,372.00		
	Wooden/Metal Mix Bench	Discretionary			Exempt			0.00	0.00	Old Bench no longer available, new bench is smaller & cheaper	
	Plaques for benches	Discretionary			Exempt	312.00	10.00%	344.00	344.00		
	Memorial Benches elsewhere	Plastic/Resin Bench		Discretionary	Exempt	1,247.00	10.00%	1,372.00	1,372.00		
			Green Metal Bench - Include Arm Rests	Discretionary	Exempt	1,247.00	10.00%	1,372.00	1,372.00		
			Wooden/Metal Mix Bench	Discretionary	Exempt			0.00	0.00	Old Bench no longer available, new bench is smaller & cheaper	
	Memorial Trees	Memorial Tree and Plaque	Discretionary	Exempt	1,870.00	10.00%	2,057.00	2,057.00			
	Bench - Chorleywood House Grounds	Wooden bench, with arm supports and a back rest	Discretionary	Exempt	1,161.00	10.00%	1,278.00	1,278.00			
	Admin fee to relocate a plaque				30.00	10.00%	33.00	33.00			
	Extra line of text to update a memorial tree plaque				20.00	10.00%	22.00	22.00			
	Abandoned Vehicles	Admin fee for removal from private land						50.00			
		Fee to remove vehicle from private land						50.00	Pass on contractor price		
Fixed Penalty Notices	Fly Tipping	Section 33 Environmental Protection Act 1990 - early payment (10 days)	Exempt		327.00	2.75%	336.00	336.00			
			Exempt		436.00	2.52%	447.00	447.00			
		Domestic Duty of Care	Section 34 Environmental Protection Act 1990 - early payment (within 10 days)	Exempt		327.00	2.75%	336.00	336.00		
				Exempt		436.00	2.52%	447.00	447.00		
	Abandoning a vehicle				200.00	0.00%	200.00	200.00	Legally permitted maximum		
	Depositing litter				150.00	133.33%	350.00	350.00			
	Unauthorised distribution of litter				75.00	0.00%	75.00	75.00			
	Failure to produce waste carrier registration document				300.00	0.00%	300.00	300.00	Legally permitted maximum		
	Graffiti and fly posting				150.00	133.33%	350.00	350.00			
	Waste receptacles (placing the wrong items in your recycling boxes, brown bin & refuse bin)				60.00	0.00%	60.00	60.00	Legally permitted maximum		
	Failure to produce waste transfer notes				300.00	0.00%	300.00	300.00	Legally permitted maximum		
	Breach of Community Protection Notice				100.00	0.00%	100.00	100.00	Legally permitted maximum		
	Littering from vehicles				150.00	133.33%	350.00	350.00			
Nuisance vehicles				100.00	0.00%	100.00	100.00	Legally permitted maximum			
Offence of breaching PSPO				75.00	33.33%	100.00	100.00	Legally permitted maximum			

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 13 January 2025 EXC VAT £	Proposed charge from 13 January 2025 INC VAT £	Additional Description / Information			
Housing	HMO Licence Fee	New Licence - Licence granted for 5 years		Flat rate		Exempt	30.00	3233.33%	1,000.00	1,000.00	Charge increased to reflect cost of service	
		Renewal		Flat rate		Exempt			750.00	750.00	Charge introduced to reflect cost of service	
	High Hedges Fee	Fee for investigation into potential High Hedge as per Part 8 of the ASB Act 2004				Exempt	489.00	2.66%	502.00	502.00		
	Fit and Proper Person - Mobile Home Site	License granted for 5 years				Exempt	120.00	2.50%	123.00	123.00		
	Immigration Inspection Fee					Exempt	122.00	3.28%	126.00	126.00		
Legal	Property	Hourly rate for commercial transactions				Standard Rated	190.00	2.63%	195.00	234.00		
		Lease Extension (Residential)				Standard Rated	750.00	2.56%	769.17	923.00		
		Leases (Commercial)				Standard Rated	1,000.00	2.50%	1,025.00	1,230.00	Minimum	
		Leases (to voluntary groups etc)				Standard Rated	500.00	2.50%	512.50	615.00	Minimum	
		Licences (Gate/Garden)				Standard Rated	350.00	2.62%	359.17	431.00		
		Licences (Grazing)				Standard Rated	350.00	2.62%	359.17	431.00	Minimum	
		Licences (complex)				Standard Rated	500.00	2.50%	512.50	615.00		
		Licences to Assign				Standard Rated	450.00	2.59%	461.67	554.00		
		Sundry transactions e.g Deed of Variation, Release, Surrender				Standard Rated	500.00	2.50%	512.50	615.00	Minimum	
		Easements				Standard Rated	750.00	2.56%	769.17	923.00	Minimum	
		Sales of Land (based on value of land)				Standard Rated	750.00	2.56%	769.17	923.00	Minimum	
		Planning				Standard Rated	250.00	5.00%	262.50	315.00		
			S106 Hourly rate					Standard Rated				
		Environmental Health	EH - skin piercing/tatoist registrations	Operator Registration (skin piercing/tattoists)					61.00		83.00	
Premises Registration (skin piercing/tattoists)							194.00		245.00			
Variation that requires a visit									70.00		New fee	
Variation that doesn't require a visit									25.00		New fee	
S106 Monitoring fees		Affordable housing financial contribution, no review mechanism					280.00	5.06%	294.17	353.00	Introduced January 2024	
		Affordable housing financial contribution, with review mechanism					540.00	5.09%	567.50	681.00		
		Affordable housing on-site contribution, no review mechanism [0-25 dwellings]					510.00	5.07%	535.83	643.00		
		Affordable housing on-site contribution, no review mechanism [26+ dwellings]					620.00	5.11%	651.67	782.00		
		Affordable housing on-site contribution, with review mechanism [0-25 dwellings]					720.00	5.09%	756.67	908.00		
		Affordable housing on-site contribution, with review mechanism [26+ dwellings]					820.00	5.08%	861.67	1,034.00		
		Amendment to TRO to restrict ability to purchase parking permit					870.00	5.08%	914.17	1,097.00		
		Other non-financial obligations					300.00	5.00%	315.00	378.00		
		Other financial obligations					350.00	5.00%	367.50	441.00		

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Three Rivers Fees and Charges Schedule - Discretionary and Locally Set from From 1 April 2025

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge 25/26 EXC VAT £	Proposed charge 25/26 INC VAT £	Additional Description / Information		
Licensing	Drivers	New Private Hire & Hackney Carriage Driver Licence	1 year	Discretionary	Non Business	194.00	2.58%	199.00	199.00	Statutory consultation required for a number of the licensing fees.	
			2 year	Discretionary	Non Business	392.00	2.55%	402.00	402.00		
			3 year	Discretionary	Non Business	505.00	2.57%	518.00	518.00		
		Private Hire & Hackney Carriage Driver Renewal	1 year	Discretionary	Non Business	173.00	2.89%	178.00	178.00		
			2 year	Discretionary	Non Business	375.00	2.67%	385.00	385.00		
			3 year	Discretionary	Non Business	465.00	2.58%	477.00	477.00		
		Dual Driver	1 year	Discretionary	Non Business	226.00	2.65%	232.00	232.00		
			3 year	Discretionary	Non Business	597.00	2.51%	612.00	612.00		
		Dual Driver Renewal	1 year	Discretionary	Non Business	221.00	2.71%	227.00	227.00		
			3 year	Discretionary	Non Business	582.00	2.58%	597.00	597.00		
		Replacement Driver Licence		Discretionary	Non Business	13.00	7.69%	14.00	14.00		
		Replacement platform title small (PH) and size 4 (HC)		Small (PH)	Discretionary	Non Business			4.00	4.00	New fees proposed
				Size 4 (H)	Discretionary	Non Business			6.00	6.00	New fees proposed
		Plate release key for plates		Discretionary	Non Business			2.00	2.00	New fee proposed	
		Replacement Badge		Discretionary	Non Business	25.00	4.00%	26.00	26.00		
		Enhanced Disclosure and Barring Service Certificate			Non Business	52.60	0.00%	52.60	52.60	This fee is cost recovery and is paid to another supplier. The provider is increasing fees from 2 December so any new fee can be confirmed then.	
		Change of Address/ Details		Discretionary	Non Business	31.00	3.23%	32.00	32.00		
Knowledge Test - 2nd to 5th attempt		Discretionary	Non Business	19.00	5.26%	20.00	20.00				

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge 25/26 EXC VAT £	Proposed charge 25/26 INC VAT £	Additional Description / Information	
Licensing	Vehicles	Private Hire & Hackney Carriage New Vehicle	Discretionary	Non Business	221.00	2.71%	227.00	227.00		
		Renewal Vehicle Licence	Discretionary	Non Business	185.00	2.70%	190.00	190.00		
		Change of Licence Holder	Discretionary	Non Business	54.00	3.70%	56.00	56.00		
		Change of Vehicle	Discretionary	Non Business	78.00	2.56%	80.00	80.00		
		Cherished Plate		Non Business	45.00	4.44%	47.00	47.00		
		Internal Plate Holder Replacement	Discretionary	Non Business	3.00	33.33%	4.00	4.00		
		Replacement External Plate	Discretionary	Non Business	32.00	3.13%	33.00	33.00		
		Replacement Internal Plate	Discretionary	Non Business	19.00	5.26%	20.00	20.00		
		Replacement Plate and Licence	Discretionary	Non Business	45.00	4.44%	47.00	47.00		
		Replacement Paper Licence	Discretionary	Non Business	13.00	7.69%	14.00	14.00		
		Replacement Bracket	Discretionary	Non Business	27.00	3.70%	28.00	28.00	Cost recovery	
		Pins for bracket		Non Business	1.00	100.00%	2.00	2.00		
		No Smoking Sign		Non Business	1.00	100.00%	2.00	2.00		
		Door Stickers	Discretionary	Non Business	7.00	14.29%	8.00	8.00		
		Platform including yellow security button		Non Business	7.00	14.29%	8.00	8.00		
		Advertising	Discretionary	Non Business	31.00	3.23%	32.00	32.00		
		Change of Address/ Details	Discretionary	Non Business	31.00	3.23%	32.00	32.00		
		Exemption	Discretionary	Non Business	78.00	2.56%	80.00	80.00		
	Private Hire Operator	Operator Licence - 1 Vehicle	5 year	Discretionary	Non Business	1,167.00	2.57%	1,197.00	1,197.00	
			1 year	Discretionary	Non Business	234.00	2.56%	240.00	240.00	
		Operator Licence - 2-4 Vehicles	5 year	Discretionary	Non Business	1,535.00	2.54%	1,574.00	1,574.00	
			1 year	Discretionary	Non Business	308.00	2.60%	316.00	316.00	
		Operator Licence - 5-10 Vehicles	5 year	Discretionary	Non Business	2,086.00	2.54%	2,139.00	2,139.00	
			1 year	Discretionary	Non Business	418.00	2.63%	429.00	429.00	
		Operator Licence - 11+ Vehicles	5 year	Discretionary	Non Business	2,177.00	2.53%	2,232.00	2,232.00	
			1 year	Discretionary	Non Business	435.00	2.53%	446.00	446.00	
		Private Hire Operator Replacement Licence	Discretionary	Non Business	13.00	7.69%	14.00	14.00		
		Knowledge Test		Non Business	19.00	5.26%	20.00	20.00		
Change of Address/ Details	Discretionary	Non Business	31.00	3.23%	32.00	32.00				
Replacement Paper Licence	Discretionary	Non Business	13.00	7.69%	14.00	14.00				

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge 25/26 EXC VAT £	Proposed charge 25/26 INC VAT £	Additional Description / Information
Licensing	Scrap Metal	Scrap Metal Licence Site 3yrs	Discretionary	Non Business	927.00	5.07%	974.00	974.00	
		Renewal of Scrap Metal Site Licence	Discretionary	Non Business	908.00	5.07%	954.00	954.00	
		Additional Site Licence	Discretionary	Non Business	598.00	5.02%	628.00	628.00	
		Scrap Metal Collectors Licence	Discretionary	Non Business	356.00	5.06%	374.00	374.00	
		Scrap Metal Collectors Renewal	Discretionary	Non Business	330.00	5.15%	347.00	347.00	
		Application to Vary Scrap Metal Licence	Discretionary	Non Business	192.00	5.21%	202.00	202.00	
		Change of Licencee Details	Discretionary	Non Business	19.00	5.26%	20.00	20.00	
		Change of Licenced Sites	Discretionary	Non Business	192.00	5.21%	202.00	202.00	
		Change of Site Manager	Discretionary	Non Business	19.00	5.26%	20.00	20.00	
		Collectors of Site Licence	Discretionary	Non Business	927.00	5.07%	974.00	974.00	
	Sexual Entertainment	Sexual Entertainment Venue	Discretionary	Non Business	987.00	5.07%	1,037.00	1,037.00	
		Fee on Grant of a Licence	Discretionary	Non Business	360.00	5.00%	378.00	378.00	
		Renewal of Sexual Entertainment Venue Licence	Discretionary	Non Business	981.00	5.10%	1,031.00	1,031.00	
		Major Variation of Sexual Entertainment Venue	Discretionary	Non Business	240.00	5.00%	252.00	252.00	At officers discretion
		Minor Variation of Sexual Entertainment Venue	Discretionary	Non Business	97.00	5.15%	102.00	102.00	At officers discretion
	Street Trading	Street Trading	Discretionary	Non Business	266.00	2.63%	273.00	273.00	Fees introduced February 2024.
		Occasional Street Trading Consent	Discretionary	Non Business	68.00	2.94%	70.00	70.00	
		One Off Street Trading Consent	Discretionary	Non Business	30.00	3.33%	31.00	31.00	
		Renewal of Consent Fee	Discretionary	Non Business	243.00	2.88%	250.00	250.00	
		Special Treatment	Premises Registration			214.00	2.80%	220.00	220.00
	Operator Registration			68.00	2.94%	70.00	70.00		

Service Area	Name of Fee or Charge	Description of Fee or Charge	Statutory or Discretionary	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge 25/26 EXC VAT £	Proposed charge 25/26 INC VAT £	Additional Description / Information
Licensing	Pavement Licences	Pavement Licence			500.00	0.00%	500.00	500.00	New fees agreed March 2024
		Renewal Fee			350.00	0.00%	350.00	350.00	
	Hynotism licensing fee	Hynotism Event fee for practitioners in a non-licensed premises	Discretionary				50.00	50.00	Statutory Fee although amount discretionary.
	Pre application advice charging for premises and club premises licences	Per enquiry	Discretionary				75.00	75.00	New fee/process: This is an hourly rate.
	Gambling	Small lottery change of officer					15.00	15.00	New fee proposed
	Street Trading	Replacement licence (due to loss/theft)					15.00	15.00	New fee proposed

## Three Rivers Fees and Charges Schedule - Cemeteries Set from 1 April 2025

Name of Fee or Charge	Description of Fee or Charge	VAT	Current Charge EXC VAT 2024/25 £	Increase	Proposed charge from 1 April 2025 EXC VAT £	Proposed charge from 1 April 2025 INC VAT £	
Cemeteries	TRDC Resident	Purchase full plot	Exempt	1,244.00	2.57%	1,276.00	1,276.00
		Purchase full plot for cremated	Exempt	1,244.00	2.57%	1,276.00	1,276.00
		Purchase half plot	Exempt	623.00	2.57%	639.00	639.00
		Purchase full plot Woodland	Exempt	680.00	2.50%	697.00	697.00
		Purchase half plot Woodland	Exempt	339.00	2.65%	348.00	348.00
		Stillborn Child Interment	Exempt	No Charge	0.00%	No Charge	No Charge
		Child under 18 interment	Exempt	No Charge	0.00%	No Charge	No Charge
		Single Depth interment	Exempt	903.00	2.55%	926.00	926.00
		Double Depth interment	Exempt	1,102.00	2.54%	1,130.00	1,130.00
		Treble Depth interment	Exempt	2,094.00	2.53%	2,147.00	2,147.00
		Ashes interment	Exempt	386.00	2.59%	396.00	396.00
		Weekend interment rate	Exempt	1,337.00	2.54%	1,371.00	1,371.00
		Woodland Single Depth interment	Exempt	903.00	2.55%	926.00	926.00
		Woodland Ashes interment	Exempt	386.00	2.59%	396.00	396.00
		Tree & Bulb Contribution	Exempt	142.00	2.82%	146.00	146.00
		Permit for new memorial	Exempt	307.00	2.61%	315.00	315.00
		Permit to amend memorial	Exempt	106.00	2.83%	109.00	109.00
		Permit to add kerbing	Exempt	213.00	2.82%	219.00	219.00
		Memorial Plaque in Memorial Garden	Exempt	308.00	2.60%	316.00	316.00
	Transfer title on Deed	Exempt	88.00	3.41%	91.00	91.00	
	TRDC Non-resident	Purchase full plot	Exempt	3,731.00	2.52%	3,825.00	3,825.00
		Purchase full plot for cremated	Exempt	3,731.00	2.52%	3,825.00	3,825.00
		Purchase half plot	Exempt	1,869.00	2.51%	1,916.00	1,916.00
		Purchase full plot Woodland	Exempt	2,038.00	2.50%	2,089.00	2,089.00
		Purchase half plot Woodland	Exempt	1,016.00	2.56%	1,042.00	1,042.00
		Stillborn Child Interment	Exempt	No Charge	0.00%	No Charge	No Charge

Cemeteries	TRDC Non-resident	Child under 18 interment	Exempt	No Charge	0.00%	No Charge	No Charge
		Single Depth interment	Exempt	2,709.00	2.51%	2,777.00	2,777.00
		Double Depth interment	Exempt	3,304.00	2.51%	3,387.00	3,387.00
		Treble Depth interment	Exempt	6,282.00	2.52%	6,440.00	6,440.00
		Ashes interment	Exempt	1,156.00	2.51%	1,185.00	1,185.00
		Woodland Single Depth interment	Exempt	2,709.00	2.51%	2,777.00	2,777.00
		Woodland Ashes interment	Exempt	1,156.00	2.51%	1,185.00	1,185.00
	Grounds Maintenance Charge for Internments	Saturday (and after 4pm on weekdays) per hour (or part hour) per person	Exempt	27.00	3.70%	28.00	28.00
		Sunday / Bank Holiday per hour (or part hour) per person	Exempt	36.00	2.78%	37.00	37.00

Garage Site	2024/25 Weekly Rent	Proposed 2025/26 % increase	Proposed 2025/26 Weekly Rent	Proposed 2025/26 Weekly Incl VAT	Proposed 2025/26 Monthly inc VAT	Proposed 2025/26 Annual inc VAT
AINSDALE ROAD	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
ALEXANDRA ROAD	£22.17	2.50%	£22.72	£27.27	£118.17	£1,417.99
ANTHONY CLOSE	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
ASHLEYS	£19.42	3.50%	£20.10	£24.12	£104.52	£1,254.22
BALDWINS LANE	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
BARNHURST PATH	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
BELL CLOSE	£19.42	3.50%	£20.10	£24.12	£104.52	£1,254.22
BERESFORD ROAD	£18.38	3.50%	£19.02	£22.82	£98.89	£1,186.73
BLACKFORD ROAD	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
BLUEBELL DRIVE	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
BRADBURY	£20.54	2.50%	£21.05	£25.26	£109.48	£1,313.74
BREAKSPEARE ROAD	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
BUCKLANDS	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
BULLSLAND GARDENS	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
BUTTLEHIDE	£18.29	3.50%	£18.93	£22.72	£98.45	£1,181.35
CHILTERN DRIVE	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
CHURCH HILL	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
COPMANS WICK	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
COUNCIL COTTAGES	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
DUGDALES	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
EDINBURGH AVENUE	£18.38	3.50%	£19.02	£22.82	£98.89	£1,186.73
FLEETWOOD WAY	£20.77	2.50%	£21.19	£25.43	£110.19	£1,322.26
FROGMOOR COURT	£27.00	2.50%	£27.68	£33.21	£143.91	£1,726.92
GROVE CRESCENT	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
HALLOWES CRESCENT	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
HAMILTON ROAD	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
HARROGATE ROAD	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
HAYLING ROAD	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
HIGH STREET	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
HORSLEYS	£19.62	2.50%	£20.11	£24.13	£104.57	£1,254.90
HUBBARDS ROAD	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
JACKETTS FIELD	£24.92	2.50%	£25.54	£30.65	£132.82	£1,593.88
LITTLE OXHEY LANE	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
LONGCROFT ROAD	£18.29	3.50%	£18.93	£22.72	£98.45	£1,181.35
LOVATTS	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
MARKESTON GREEN	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
MONEYHILL COURT	£19.42	3.50%	£20.10	£24.12	£104.50	£1,254.01
MORRISTON CLOSE	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
NAIRN GREEN	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
OAKFIELD	£18.38	3.50%	£19.02	£22.82	£98.89	£1,186.73
OTLEY WAY	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
OWENS WAY	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
PARSONAGE CLOSE	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
PRESTWICK ROAD	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
QUICKWOOD CLOSE	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
ROSEHILL GARDENS	£23.77	2.50%	£24.36	£29.24	£126.69	£1,520.33

RYMAN COURT	£24.92	2.50%	£25.54	£30.65	£132.82	£1,593.88
SHERWOOD HOUSE	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
SKIDMORE WAY	£26.08	2.50%	£26.73	£32.08	£139.01	£1,668.08
ST LAWRENCE CLOSE	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
TIBBS HILL ROAD	£24.69	2.50%	£25.31	£30.37	£131.60	£1,579.17
TOMS LANE	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
TUDOR WAY	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
WHITFIELD WAY	£21.92	2.50%	£22.47	£26.96	£116.83	£1,402.00
WINDSOR WAY	£19.42	3.50%	£20.10	£24.12	£104.50	£1,254.01
WOODHALL LANE	£20.77	2.50%	£21.29	£25.55	£110.70	£1,328.45
WOODWICKS	£20.54	2.50%	£21.05	£25.26	£109.48	£1,313.74

## POLICY AND RESOURCES COMMITTEE

2 DECEMBER 2024

### BUSINESS RATE POOLING 2025/26

(DoF)

#### 1. Summary

- 1.1. To seek delegated approval to enter into a business rates pool with Hertfordshire County Council (HCC) and a number of other Districts within the County for 2025/26.

#### Details

##### Introduction

- 1.2. Under the business rates retention scheme local authorities are able to come together on a voluntary basis to pool their business rate income. A pooling arrangement will allow the Council greater scope to generate additional business rates growth across a wider geographic area.
- 1.3. The Council has previously been a member of the Hertfordshire Business Rates Pool. The Hertfordshire Councils have come together to form a new pool for 2025/26 and an application has been made to MHCLG. Hertfordshire authorities take advice from LG Futures as to whether pooling will be advantageous and which authorities should form part of the pool to maximise benefits and minimise risk. Three Rivers has usually been part of the pool but the risk of appeals was too high in 2024/25 as a result of business rate revaluation. This risk has now diminished as the VOA have reviewed the revaluation and additional provision has been made for appeals.
- 1.4. If the application is approved then the pool members can withdraw from the pool within 28 days of the publication of the Provisional Local Government Finance Settlement if they feel that it would no longer be of benefit to them. Though it should be noted that the effect of any local authority within that pool deciding to leave is that the entire pool is revoked, with no option to form a new pool until the following financial year. The Fair Funding Review will be implemented from 2026/27 and at present there is no indication of whether pooling will remain or whether this will be of benefit to Hertfordshire.

#### 2. Options/Reasons for Recommendation

- 1.5. The financial benefit of forming a pool is derived by reducing the amount of levy paid to central government on business rates growth. LG Futures have undertaken financial modelling to determine the optimum combination of Hertfordshire councils to form the pool. The authorities who would gain most financial benefit from a pool would be those who have the highest level of growth and therefore the highest value of levy payments.
- 1.6. The Districts will continue to retain 70% of the growth. The County Council will continue to receive 30% of the growth. As has been the arrangement since

2016/17 when the County's share increased from 20% to 30%, the County will place 50% of its 30% share in an Economic Growth Fund which will be allocated to projects and initiatives that support economic development and growth of the NNDR tax base in Hertfordshire. This will enable the retained income to be shared across the county and the benefit to be shared with those Councils which are not in the pool.

1.7. A key principle of the pooling arrangement is that, subject to available resources, pool members should be no worse off than they would be outside of the pool.

1.8. If the new pool is not accepted by the DLUHC then there will be no pooling for 2025/26.

### 3. **Risks**

1.9. Pooling business rates does bring with it some risks. The Government will make a safety net payment to authorities who see their income from Business Rates drop by a set percentage below their baseline funding level. In a pool the safety net payment is calculated on the pool as a whole. It is therefore unlikely that the Hertfordshire pool would ever trigger this payment.

1.10. The localisation of business rates already carries an element of risk as it is impacted by many factors, most of which are outside of the Council's control. These are already acknowledged in the Council's risk management strategy.

### 4. **Timeline**

1.11. The timeline for establishing the pool is set out below:

<b>Date</b>	<b>Action</b>
December 2024	Provisional Local Government Settlement announced
January 2025	Local Authorities to notify DLUHC of their intention not to proceed.
April 2025	Pool commences

### 5. **Policy/Budget Implications**

1.12. The recommendations in this report are within the Council's agreed policy and budgets.

1.13. Legal Implications

1.14. Legal comments to be obtained.

1.15. Financial Implications

1.16. These are included in the report.

1.17. Equal Opportunities Implications

1.18. Relevance Test

Has a relevance test been completed for Equality Impact? There is no proposed change to current policy.	No
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1.19. Risk Management Implications

1.20. This risk of being a member of the pool is not specifically contained within the existing risk register but the general risk around the fluctuations in the level of business rates is already included. Any risks resulting from this report will be included in the risk register and, if necessary, managed within these plans.

1.21. The subject of this report is covered by the Finance and Revenue and Benefits service plans. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plans.

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat terminate, transfer)	Risk Rating (combination of likelihood and impact)
The pool may fall into a safety net position due to a reduction in business rates in one or more of the member authorities	Income from business rates may be less than budgeted	Regular monitoring of the pool.	Tolerate	2

6. **Recommendation**

- 1.22. That Council agrees in principle that Three Rivers District Council enters into the Hertfordshire Business Rates Pool, subject to the Government accepting its application to form a pool.
- 1.23. That Council delegate authority to the Chief Executive and the Director of Finance to sign up to the Hertfordshire Business Rates Pool, within 28 days of the Local Government Finance Settlement.

**Report prepared by: Alison Scott, Director of Finance**

**Data Quality**

**Data sources: LG Futures and Department for Levelling Up, Housing and Communities**

**Data rating:**

1	Poor	
2	Sufficient	
3	High	✓

## **Background Papers**

No background papers have been used in the preparation of this report.

## **APPENDICES / ATTACHMENTS**

none

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## **Report from the Leader of the Council, Councillor Stephen Giles-Medhurst**

### **With Best wishes for the Season**

As I sat down to write my final Leaders report of the year, with Christmas approaching, I paused to think about what this season means to me. For those who celebrate Christmas – this is a time of year to be with our families and friends – to enjoy the warmth of our homes and, as the old song goes: “Faithful friends who are dear to us will be near to us once more...”.

But for many others, I know that December can be a very difficult time. It can mean the household budget being stretched further than at any other time. It can also be a lonely time, and difficult experience. For those who have lost loved ones, Christmas can be a tough time of year.

That’s why it is so heartening that many people see the festive season as an opportunity to help others. As the King said last year, our churches, synagogues, mosques, temples and gurdwaras, unite in feeding the hungry, “providing love and support”. The foodbanks across our district will be busy in these next few months, and they rely so much on donations of items which can make a huge difference to some people’s lives. You can find out about local foodbanks, and other services which help with the cost of living at: [threeivers.gov.uk/services/community-and-living/cost-living-support](http://threeivers.gov.uk/services/community-and-living/cost-living-support)

And then there is the wonderful Warm in Winter project led by local charity Small Acts of Kindness, with support from Three Rivers District Council, which will be providing older people in need with bags that contain practical items such as a fleece blanket, thermal hat and gloves, hot drinks, soup and porridge as well as an information pack providing help, support and opportunities to join local activities.

Small Acts of Kindness source, pack and distribute an amazing 12,000 Warm in Winter gift bags across Hertfordshire and Bedfordshire at this time of year, and those will help to warm those people struggling to heat their homes.

Countless other organisations across the district and the country are there helping people this December – and throughout the year. It is these stories of human kindness that underline, for me, the true meaning of Christmas. Sharing love to our fellow humankind, helping those who need help. I say thank you to all those people who give up their time to help others, not just at Christmas, but all through the year. Thank you – and whatever your faith, and however you celebrate at this time of year, I wish you happy holidays and a peaceful and happy New Year.

**It has been a busy time since the Council Meeting, the items below are just some of the things I have undertaken for the whole Council**

- Continued to work with Oxhey Jets, Council Offers and Herts County Council to get the best lease deal for them from HCC and I attended the Oxhey Jets Remembrance Football match and confirmed with John Elliott the council award of almost £1m for the club.
- Welcomed and spoke with new staff at the quarterly new staff induction event.
- Toured Warner Bros, Studios Leavesden discussed and saw their on-going expansion plans.
- Visited Woodoaks Farm, Maple Cross and the Black Barn. Raised concerns with Herts County Council on the latter's plans to restrict access
- Met, discussed and agreed a new way forward on the former Red Cross building Barton Way with Croxley Green Parish Council. The Parish Council has now agreed my suggested proposals in principle and a Press Release has been issued and expect to be attending a Public Meeting to outline these in details once initial drawings are finished.
- Attended the Aquadrome Steering Group, (Ricky) discussing the improvements.
- Meet with Chair of Sarratt Parish Council confirming the grant of £200,000 towards upgrading their sports pavilion.
- Attended the celebration of life event for former Cllr Roger Seabourne.
- Attended the Strategic Planning meeting for South West Herts Councils Hemel.
- Attended the Strategic Planning meeting for South West Herts Councils Hemel.
- Attended, spoke with government minister at the Herts Investment & Development Board re the government's planning policies and devolution. The minister confirmed that the new NPPF would be published before the end of the year and most likely before Christmas (there had been 11,000 public response).
- Appeared on Sky News opposing the Data Centre plans in Abbots Langley and attended part of the Public Inquiry.
- Hosted a quarterly meeting with Parish Chairs & Clerks discussing issues of mutual concern. A further meeting this month is booked in to discuss with The Chief Inspector Policing issues.
- Attended the Local Government Association Annual Conference, met ministers and discussed planning reform. The Deputy Leader also attended.
- As a Member of the Herts Growth Board comprising all 11 Herts Councils, discussed future investment requirements and the need for more and better public transport at its most recent meeting.

## **Devolution and Re-organisation**

At the time of writing on 1<sup>st</sup> December the White paper is due out this week.

It will be followed by I am told by an English Devolution Bill within 12 months.

The clear strong preference from the government is a Mayoral Combined Model although it has been said no re-organisation is pre – required there is clearly a strong indication that this will be a likely push. Some changes to PCC's and maybe Fire and Rescue responsibilities are also likely.

**Hertfordshire County Council and its leader have said:**

“We have been open with our residents and businesses that we as a county council are open to exploring options for devolution deal. After expressing our interest to government, we are now awaiting the contents of their Devolution White Paper so that we can understand if such a deal would be of benefit to the residents and businesses of the county.

“No communication has taken place on specific proposals and any suggestion that we wish to see the elections postponed or delayed as we secure a devolution deal are not accurate.”

At this stage, any discussion around Local Government Reform is mere speculation. I look forward to frank discussions with Leaders and our MPs on the content of the White Paper once it is published. “.

So let's see!!

**Report from the Lead Member for Resources, Councillor Jonathon Solomons**

Report to follow.

## **Report from the Lead Member for General Public Services, Councillor Sarah Nelmes**

### **Parking**

The current pipeline of programmed parking schemes within the district are all now being worked through and in the New Year I will be working with officers and colleagues on the programme for the next few years. High on the list will be a look at the larger carparks across the district to look at some of the anomalies and see if changes are needed. The really serious increase in the station car park charges in Croxley and Chorleywood has made this more pressing. All proposals for other schemes will be 'scored' for prioritisation, having regard to the capacity of the team and their other duties

Ricky West – The TRO the scheme which had multiple consultations and adjustments as a result (and went through Committee more than once) has been sealed and the scheme has now commenced. It will be very closely monitored

Primrose Hill – provisional plans drawn up and shared with the ward councillors

Chorleywood – This scheme was all ready to go but the station car park issue has caused some local problems so we will be seeking an urgent meeting with the relevant councillors and stakeholders to see if some last minute 'tweaks' might be able to help

Harefield Rd – the final report is being prepared

High Elms – the consultation results are being reviewed and a meeting being arranged with HCC re a crossing

Skidmore Way – the consultation has closed and the report being prepared

Gosforth Lane – as the issues there are complex discussions will be held with the housing association our waste team, and local councillors

Bedmond Lane – looking at junction protection

Slip by old World of Water – looking at possible solutions to a newly emerged dangerous parking issue

Some residents have asked about the possibility of having a 'Residents Card' type scheme which would enable differential parking charges for residents and non-residents. The legality and possible cost/benefit of such a scheme will be researched

### **Waste**

After 7pm on 28 November I got a phone call from Times Radio asking if I would speak at 7.20 the next morning about the Government's proposed changes to Waste Collection and was told I'd be sent an embargoed press release as a briefing. When

only a year ago the previous Government's Waste Collection reforms were finalised I was surprised, especially as only the day before I had been at a District Council Network reception with many Local Govt colleagues and even though many of the exhibitors there were about recycling (including our fantastic Three Rivers stand about our innovative approaches to increasing recycling and reducing waste – thank you to the officers who put together a fantastic and engaging exhibition and engaged with so many other authorities, MPs and Ministers – many thanks to the Officers who did such a great job on this). I have expressed my initial thoughts, but the devil will be in the detail and I hope that some of the more disquieting ideas will be looked at again. The next few days should provide more detail.

Our waste teams are functioning well at the moment although the weather has given some challenges, and we will be putting extra resource in place to collect the extra waste over Christmas.

We currently tendering for 4 more vehicles, 3 next year and a further one the year after and a vehicle to deal with the new Commercial Food Waste collection service.

We are working with housing providers and managing agents on some of the issues with collection at some flatted blocks and there are some improvements, but we will continue the work further on this. We will look to add food waste collection at Shannon House once there is further improvement on the proper separation of recycling and residual there.

## **Grounds Maintenance**

Seasonal Activities continue including hedge cutting, clearance of leaves, clearance of garage areas and alleyways and the annual renovation of the bowling greens.

We have now taken delivery of our own mechanical composter which will mix different green wastes types which will result in us having compost for use on council owned land and so reduce some of our costs.

Our leaf clearance programme is on a 6-8 week cycle. If we receive ad hoc requests outside the planned programme we will try to if at all possible but the timetable is tight and the team are already stretched.

## **Animal Inspection & Licensing**

Licensing visits with City of London and our new officer are on-going and where compliance issues have been noted, City of London and officers are providing advice to license holders.

PSPO consultation (re dogs) to extend and amend the exiting PSOP live on Have your Say Platform

Paper being drafted for GPPS Committee on Animal Welfare FPNs – covers new powers conveyed by The Animals (Penalty Notices) (England) Regulations 2023 and the accompanying Statutory Guidance which officers must consider when using these powers and seeks authority from Members to consider and as appropriate make use of fixed penalty notices

### **Public Health Funerals**

Officers are working on a new policy on this which should come to Policy & Resources in March

## **Report from the Lead Member for Housing and Public Health, Councillor Steve Drury**

### Health

With regard to public health, Herts CC are looking to fund across the districts and boroughs to the tune of £3.6 million over the next 3 years, this will be based on new funding criteria laid down by HCC and will mean a lot of work by staff to meet the new rules.

#### Healthy Hubs

Firstly, we have learnt that the hubs will be funded for the next 2 years, which is good news as, much higher footfall in ¼ 3, with 136 residents calling in and 108 healthy hub interactions, almost half of these were in S/Oxhey and the most common reasons were in relation to benefits and mental health. Because of these issues, Herts Mind Network are now going to provide regular monthly attendances at all three hubs. I have visited both A/Langley and S/Oxhey hubs and will be visiting Mill End next.

On 16<sup>th</sup> November I spent the morning at Vicarage Rd, home of WFC where TRDC in conjunction with the football clubs trust, hosted a men's health seminar, there were over 50 attendees, we had a talk on prostate cancer which is a problem for more and more men, and where to get more information, also mental health and physical activity, I also made a video on behalf of TRDC promoting this event, but, I won't be in line for an Oscar!

HCC have also confirmed that Districts will be receiving a further £55K for the Household Support Fund, this is for us to distribute to various organisations across the district, and an overview of the amounts will be shared in the Members Information Bulletin over the coming months.

### Housing

I've had notification that there is an enforcement action against a resident on a noise issue in the north of the district and I'm also aware of an empty property where there is an issue with possible rodent/ fox infestation, which is a difficult issue to deal with as the owner is no longer around and relatives do not appear to want to deal with the Council.

Both officers and myself have had to cancel briefings in November for differing reasons but, we will be meeting on Thursday 5<sup>th</sup> Dec, any updates arising from that meeting will be given verbally by myself at full Council.

As of 2<sup>nd</sup> of December there are currently 66 households in temporary accommodation, 10 of which are in nightly let accommodation, 1 of those is in Rickmansworth, the others are elsewhere, the details of where they are located, I am happy to discuss outside of this meeting.

Officers will, and, are trying to move these people back into our area as soon as properties become available, as long as it is safe to do so.

There are 1410 live applications on the Housing Needs Register

We have 116 assigned homeless applications, (who are owed a prevention or relief duty by the Council)

20 in the assessment stage, and 39 households that are owed a full housing duty by the Council.

## **Report from the Lead Member for Infrastructure and Economic Development, Councillor Louise Price**

I would like to thank Officers for their help in preparing this report.

### **Infrastructure**

#### **Electric Vehicle Charging Project**

The Charging Point Operator for our EV chargers in council car parks has been appointed and installations are likely to start in January 2025. We have launched an EV progress webpage with information about the project and a tracker for when each installation is likely to occur, this can be viewed here: <https://www.threerivers.gov.uk/ev>

Officers intend to submit a report to the General Public Services, Community Safety and Infrastructure (GPSCSI) Committee in the New Year seeking adoption of an EV Strategy.

#### **LCWIP**

A report with the proposed amended routes was presented to the GPSCSI Committee in October 2024 and amendments were agreed. Officers have investigated Green Street in Chorleywood and will be considering this for inclusion in the final plan. A revised LCWIP will be presented to committee for adoption in early 2025.

#### **Beryl Bikes (bike hire scheme)**

The Beryl bike hire scheme extension in Croxley Green has been completed. The scheme saw 475 journeys in October with most of these between Croxley and the main Watford scheme. Officers are working to deploy the final bay at Croxley Library.

### **Economic Development**

#### **Shop Survey**

A shop survey is undertaken once a year in order to assess the function, condition and vitality of retail centres and shopping parades in the district. The shop survey assesses the use classes of units in the district's retail centres and shopping parades, including any vacant units.

The majority of units (48.3%) across the main retail centres were in retail use E(a) at the time of the September survey.

The proportion of vacant units in the main retail centres has decreased since October 2023, from 7.8% to 6.3%. The vacancy rate in the main retail centres is significantly lower than the UK average of 13.9% (as of 2023). Additionally, only 2.8% of the units within the District's Neighbourhood Centres were vacant.

#### **Economic Study**

Three Rivers District Council, collectively with all other districts in South West Hertfordshire have recently commissioned and completed an Economic Study.

The study is an evidence-based document that makes high level assumptions regarding future employment floorspace needs across South West Hertfordshire. It will help to inform the development of Local Plan policies in South West Hertfordshire by reviewing current market trends and considering the potential need for office, industrial, storage and distribution floorspace over a timeframe to 2041. The study also takes into account the longer timeframe of the South West Herts Joint Strategic Plan by making projections to 2050.

The report will therefore inform TRDC's policy position on employment floorspace in the emerging Local Plan. Its conclusions will be used as evidence in the development of policies and potential employment land allocations. A report will be brought to the Local Plan Sub-Committee in the new year setting out the implications for policy development.

### **Visit Herts Destination Management Plan**

Visit Herts has recently produced the Hertfordshire 5-year Destination Management Plan which identifies priorities and actions to grow and benefit the local visitor economy. This plan sets out the current opportunities and challenges for Hertfordshire and sets out a shared vision for the destination over the next five years.

Hertfordshire welcomes over 25 million visitors to the county each year. The visitor economy contributes £2.2 billion to the local economy annually and supports almost 39,000 jobs, which is 6% of all employment in the county. The Harry Potter Studio Tour welcomes up to 6,000 visitors a day, approximately 2 million a year. The Destination Management Plan seeks to set out a plan for how such visitors can be encouraged to stay longer and spend more time in the county.

## **Report from the Lead Member for Community Safety and Partnerships, Councillor Andrew Scarth**

### **Community Partnerships & Health**

Some actions from the partnerships side of work.

16 bids were received by Watford and Three Rivers Trust for the Connecting Three Rivers Fund. The fund holds £4,603 to award to local projects that would achieve the following priorities:

- Promote local employment and volunteering opportunities
- Develop and coordinate the community and voluntary sector
- Tackling and preventing anti-social behaviour and youth crime
- Tackling hate crime and improving community cohesion for minority
- community groups

The Local Strategic Partnership and Community Safety Board meeting on 12<sup>th</sup> December will agree the successful applicants proposed by the Advisory Group.

A successful men's health event was held at Watford FC Stadium on 16<sup>th</sup> November, organised by TRDC in partnership with WFC community sports and Education Trust. Over 50 attendees participated, receiving presentations on prostate cancer, mental health and physical activity. The better health bus was also present offering everyone a health check.

32 people attended the Volunteers Fair held at Croxley Business Park on 20<sup>th</sup> November. The event also provided local charities an opportunity to network with each other. Next year, Watford and Three Rivers Trust will promote increased engagement from charities at existing community events.

Data is being collected from all services to compile the Equality Duty Information Report for Three Rivers District Council which will be published in January.

World Aids Day falls on 1<sup>st</sup> December. A worksheet has been circulated to all staff and councillors, and partner organisations to mark the day, to show support, spread awareness of medication to prevent and treat HIV, highlight the resilience of people living with HIV and to remember those who have died from Aids related illnesses.

### **Community Safety**

- Implemented the Community Safety Partnership Action Plan for 2024 in line with strategic priorities - action plan on track on all areas and actions
- Reviewed and implemented the Anti-social Behaviour Policy (ASB).
- Introduced a new on-line platform for ASB - customer focusing, self-help tools and referral pathways

- Piloting an ASB App for reporting ASB
- Produced Three Rivers Prevent Delivery Plan
- Cuckooing Task and Finish Group/awareness campaign in South Oxhey via the use of the Advertising van with partner agencies
- Produced a new Safeguarding Adults and Children Policy
- Hopefully TRDC will be successful in the purchasing of 8 new CCTV cameras
- Implemented a CCTV Policy
- Annual Community Safety Report
- New Community Safety Clinics to include the ASB Service run at the Healthy Hubs
- Community Safety Conference planning for conference in February 2025
- The Anti-social behaviour satisfaction survey now includes a QR to give residents a choice of ways to respond to the service
- Subgroup implemented to support Shannon House, with a wealth of support offered (with police and managing agents)
- White Ribbon Accredited
- 16 days of activism (Domestic Abuse) including charity walk
- ASB Week - 3 locations
- 12 days of Christmas, social media posts leading up to Christmas on personal safety around the holiday period in place
- Various communications on keeping safe through the winter months and home safety
- Opals Event - Abbots Langley
- Working with police on the identified hotspot areas
- introduced Personal Safety Campaign
- Funded MIND
- Funded No More Service
- Co-ordinate and manage a wealth of meetings with partner organisations

## **Report from the Lead Member for Leisure, Councillor Chris Lloyd**

### **Panto:**

- *Jack and the Beanstalk* sales: 11,308. (As of 27/11) . Currently on track to meet target.
- Panto VIP night is on Friday 13 December @ 6:30pm. Formal invites have been circulated to councillors.
- Panto rehearsals started on Monday 25 November with the first performance Friday 6 December.
- The 2025 panto title will be *Beauty and the Beast*

### **Membership**

- The membership scheme has 61 members. Activity continues to promote the membership scheme.

### **Electrical Intake Replacement**

- Part remedial works completed in August. One quote was received for the electrical intake room but was overbudget so not taken forward. Works will be retendered through December-January.

### **Shows and Events:**

- Watersmeet Annual Review 2023-24 was presented at the 16 October Climate Change, Leisure and Housing committee.
- 2025 is Watersmeet's 50<sup>th</sup> Anniversary with celebration activity planned throughout the year. Activity prior to 31 March to be included in the January Members Information Bulletin and then full activity for the rest of the year to be presented at 12 March Climate Change, Leisure & Housing committee.
- The Christmas Market on Saturday 16 November was a successful event and well attended with 30 stall holders and approximately 400 members of the public.

## **Leisure Assets**

### **Open Spaces - Management Plans**

Next financial year the management plans for Croxley Common Moor and the Withey Beds will be reviewed and updated for the period 2025-30.

Stone's Orchard and The Green Management Plan – officers have met with CGPC Clerk – the parish are supportive of the proposal and suggested they have CIL funds that could be used if required. Engagement period will be undertaken with the draft management plan then completed in early Spring with the aim of the final management plan to take to committee in July 25.

### **Draft Play Space Strategy 2025-2030**

The public consultation for the Draft play Strategy will be carried out in 2 parts.

Officers will be visiting local primary schools across the whole district in January 2025 to consult with children in Years 1-6.

Adult (parent, carer etc.) consultation will be achieved via the Have Your Say platform and widely promoted on social media and the leisure newsletter and Council newsletter.

### **Leisure Management Contract**

The solar panel works were completed at the end of October. No complaints were received due to the disabled parking bays being closed.

Works are ongoing at William Penn Leisure Centre with the spin studio, dance and fitness studios and gym being refurbished and new equipment. Spin, dance and fitness studios have been completed, with the gym due to be completed by mid-December

**2 Benches at The Horses' Field** – the benches have been installed

### **Friends of Groups**

Meetings have been taking place with Friends Groups. Going forward officers will aim to have face to face meetings twice / year.

## **Leisure Development**

**Baldwins Lane pavilion** – Work on the Artwork should start next month, date is weather dependant.

## **Cultural Strategy**

- The Cultural Asset Mapping work is near completion and the data gathered is currently being mapped on GIS. These maps will enable us to view a snapshot of culture across the district, with areas of high and low activity.
- The Public Consultation was on Have your Say from 8<sup>th</sup> – 22<sup>nd</sup> November. We have had an excellent response, with 620 submissions to date. This has been widely advertised to the public via various channels, and to cultural organisations/ providers.
- A report on the research will be prepared in December, along with recommendations about next steps for creating the strategy.

## **Artistsmeet**

- Valeria Aguiar is exhibiting from 3<sup>rd</sup> October – 31<sup>st</sup> December, with artworks inspired by her dual British-Brazilian heritage. There was no formal Opening Reception, but Valeria attended the Watersmeet Christmas Market on 16<sup>th</sup> November.

## **Sports Development**

- We were successful in securing £3,000 from the Parkinson's UK sport and physical activity grant to run a class in partnership with Bounce Back Fitness. The class will be a mix of strength, balance and coordination work and Table Tennis aimed at people living with Parkinson's and will commence in January/February 2025.
- Play Rangers will end sessions for the year on Friday 29 November before starting their winter break. In-School sessions will continue until the end of term.

## **Christmas Trail**

- The Christmas Trail this year is called 'Santa Needs You!'. This is a 45-minute walk aimed at children and families however anyone is welcome. There will be QR codes to scan throughout the trail with Christmasy surprises behind each point. This will be hosted at Leavesden Country Park and will run from the afternoon of Monday 2<sup>nd</sup> December until 2 January 2025. It will be promoted via the Councils communications platforms including social media channels and website.
- It was well supported last year.

## **Natural Infrastructure and Projects**

### **Aquadrome Programme**

#### **Pedestrian Bridge**

- Essential tree works in preparation for the bridge - complete.
- Removal of the telegraph pole - complete.
- FRAP has been submitted and acknowledged– EA can take 10 weeks to agree
- Anticipate a start on site in the new year – contingency was built into the programme, so still on track.
- Contractors have been told all work to be complete, with the play area ready to be opened by the Easter holidays.

#### **Bridge Closure Comms:**

- Storyboard for the bridge and play area on either side of the bridgeworks to explain the project - complete.
- Continued work with Comms and Beaver Bridges to share the “journey of the bridge”
- Programme being developed with Leisure officers to bring Beaver Bridges into a couple of schools to talk about the bridge.

### **Recovery and Resilience funding NHN (National Lottery)**

The NHN project has been successfully completed and received full approval by the National Lottery in October 2024.

The NHN project achieved its aims by providing a baseline understanding of the sites natural and social heritage, challenges and opportunities. We have successfully:

- Gained an understanding of the site’s hydrology and how to sensitively manage this
- Completed ecological surveys on the habitats and species present
- Developed a site identity and a Strategic Communication and Engagement Plan

- Completed a series of Engagement Activities
- Seconded 2 posts for the above projects

A full Evaluation report was submitted as part of the final claim.

This report has been circulated to Members and will be on available on the website.

Our Lottery mentor signed off the project with:

*‘Congratulations on a successfully completed project and well done to all those involved!’*

### **NLHF main application- WWW bid**

The new Expression of Interest (EOI) was submitted on 21 November 2024 reflecting the preliminary findings from the hydrological survey and our baseline work as a result of the NHN project. If successful, the development phase bid will be submitted in February 2025. The total bid was for £4,846,109.

### **Visitor Experience**

- Storyboards 1 in place – complete.
- Storyboard 2, regarding the flood plain in now in situ at the point where the paths are closed. An additional two boards will be in place over the coming month.
- Storyboard 3 – welcoming visitors to site and giving a project overview is currently in production.
- A project specific web page has been launched so that members of the community can find out more about the planned works for the Aquadrome. The QR code on recent posters and the storyboard link to the website.

### **Fishing Swims**

- Specification and tender are out to tender (return 13/12)
- 20 swims will be refurbished in agreement with the fishing club, Remaining swims will be given back to nature
- New signage is being designed to include logos, W3W, fishing swim nicknames and swimming terms.

### **The Bury Grounds Biodiversity Project -**

- LCF (Landfill Communities fund) funded tree works commenced on Monday 18<sup>th</sup> November, focused in the garden area aiming to conserve the existing trees and shrubs. Due to quotes for the works coming in under budget, quotes are currently being sought with an increased scope.
- The FRAP has been submitted to the EA with a request for this to be prioritised. As this project outline has been EA approved through the funding process with Affinity, we do not expect any issue with this. Therefore, initial communications will commence soon to inform on the scheme. In addition, when works commence temporary on-site interpretation will provide further information.

### **Chorleywood House Estate – Chorleywood Chilterns Chalk Stream Project**

- Chilterns Society is working with Wild Trout Trust on the design of this scheme. Measurements are being taken across the 1.1km stretch.
- It is anticipated that design options will be available for review in early 2025 before a more detailed design.

### **Capital Programme**

#### **In delivery:**

**Leavesden Country Park – Entrance Widening** – The combined gate has been installed on site and is fully operational. One YMCA remain updated on the works. Awaiting additional permit approval from HCC Highways with a view for pedestrian island, kerb dropping and tarmac works to take place overnight.

#### **In development:**

#### **Play Area Capital Programme**

**Eastbury and Ebury Play Areas:** Plans approved for Certificate of Lawful Development as a permitted development.

Works to Ebury Play Area will take place as part of the Rickmansworth Aquadrome Bridge project, with the play area becoming the compound for the works.

Eastbury play area is due to commence work w/c 2 Dec and due to complete 13 Dec, weather permitting. Eastbury Farm School updated on all works. Cllrs have been updated on plans for proposed works.

**Report from the Lead Member for Sustainability and Climate Change,  
Councillor Jon Tankard**

Report to follow.

## Table of Contents

QUESTIONS TO THE LEADER OF THE COUNCIL .....	4
1. Question from Councillor Keith Martin to the Leader of the Council:.....	4
2. Question from Councillor Keith Martin to the Leader of the Council:.....	5
3. Question from Councillor Chris Mitchell to the Leader of the Council: .....	6
4. Question from Councillor Ian Morris to the Leader of the Council:.....	7
5. Question from Councillor Chris Lloyd to the Leader of the Council:.....	8
6. Question from Councillor Oliver Cooper to the Leader of the Council:.....	9
7. Question from Councillor Oliver Cooper to the Leader of the Council:.....	10
8. Question from Councillor Oliver Cooper to the Leader of the Council:.....	11
9. Question from Cllr Oliver Cooper to the Leader of the Council: .....	12
10. Question from Councillor Vicky Edwards to the Leader of the Council: .....	13
11. Question from Councillor Vicky Edwards to the Leader of the Council: .....	14
12. Question from Councillor Oliver Cooper to the Leader of the Council:.....	15
13. Question from Councillor Oliver Cooper to the Leader of the Council:.....	16
14. Question from Councillor Oliver Cooper to the Leader of the Council:.....	17
15. Question from Councillor Vicky Edwards to the Leader of the Council: .....	18
16. Question from Councillor Philip Hearn to the Leader of the Council: .....	19
17. Question from Councillor Philip Hearn to the Leader of the Council: .....	20
18. Question from Councillor Chris Alley to the Leader of the Council:.....	21
19. Question from Councillor Vicky Edwards to the Leader of the Council: .....	22
20. Question from Councillor Oliver Cooper to the Leader of the Council.....	23
21. Question from Councillor Sara Bedford to the Leader of the Council.....	24
22. Question from Councillor Sara Bedford to the Leader of the Council.....	26
23. Question from Councillor Sara Bedford to the Leader of the Council.....	27
24. Question from Councillor Sara Bedford to the Leader of the Council.....	28
25. Question from Councillor Sara Bedford to the Leader of the Council.....	29
26. Question from Councillor Sara Bedford to the Leader of the Council.....	30
27. Question from Councillor Sara Bedford to the Leader of the Council.....	31
28. Question from Councillor Sara Bedford to the Leader of the Council.....	32
29. Question from Councillor Stephen Cox to the Leader of the Council .....	34
QUESTIONS TO THE LEAD MEMBER FOR RESOURCES .....	35
30. Question from Councillor Chris Mitchell to the Leader Member for Resources .....	35
31. Question from Councillor Ian Morris to the Lead Member for Resources.....	36
QUESTIONS TO THE LEAD MEMBER FOR INFRASTRUCTURE AND ECONOMIC DEVELOPMENT.....	38

32. Question from Councillor Stephen Giles-Medhurst to the Lead Member for Infrastructure and Economic Development .....	38
<b>QUESTIONS TO THE LEAD MEMBER FOR GENERAL PUBLIC SERVICES .....</b>	<b>40</b>
33. Question from Councillor Cheryl Stungo to the Lead Member for General Public Services ..	40
34. Question from Councillor Narinder Sian to the Lead Member for General Public Services ...	41
35. Question from Councillor Narinder Sian to the Lead Member for General Public Services ...	42
36. Question from Councillor Ian Morris to the Lead Member for General Public Services .....	43
37. Question from Councillor Andrea Fraser to the Lead Member for General Public Services ..	44
38. Question from Councillor Andrea Fraser to the Lead Member for General Public Services ..	45
39. Question from Councillor Mike Sims to the Lead Member for General Public Services .....	46
40. Question from Councillor Andrea Fraser to the Lead Member for General Public Services ..	47
41. Question from Councillor Vicky Edwards to the Lead Member for General Public Services ..	48
42. Question from Councillor Vicky Edwards to the Lead Member for General Public Services ..	49
43. Question from Councillor Vicky Edwards to the Lead Member for General Public Services ..	50
44. Question from Councillor Vicky Edwards to the Lead Member for General Public Services ..	51
45. Question from Councillor Vicky Edwards to the Lead Member for General Public Services ..	52
46. Question from Councillor Debbie Morris to the Lead Member for General Public Services...	53
47. Question from Councillor Stephen King to Lead Member for General Public Services .....	54
48. Question from Councillor Stephen Cox to the Lead Member for General Public Services ...	55
<b>QUESTIONS TO THE LEAD MEMBER FOR HOUSING AND PUBLIC HEALTH.....</b>	<b>56</b>
49. Question from Councillor Vicky Edwards to the Lead Member for Housing and Public Health	56
50. Question from Councillor Stephen Cox to the Lead Member for Housing and Public Health	57
51. Question from Councillor Joan King to the Lead Member for Housing and Public Health .....	58
52. Question from Councillor Rue Grewal to the Lead Member for Housing and Public Health ..	59
<b>QUESTIONS TO THE LEAD MEMBER FOR LEISURE.....</b>	<b>61</b>
53. Question from Councillor Ian Morris to the Lead Member for Leisure.....	61
54. Question from Councillor Debbie Morris to the Lead Member for Leisure.....	62
<b>QUESTIONS TO THE LEAD MEMBER FOR COMMUNITY SAFETY AND PARTNERSHIPS.....</b>	<b>63</b>
55. Question from Councillor Stephen Giles-Medhurst to the Lead Member for Community Safety and Partnerships.....	63
56. Question from Councillor Chris Alley to the Lead Member for Community Safety and Partnerships:.....	65
57. Question from Councillor Reena Ranger to the Lead Member for Community Safety and Partnerships:.....	66
58. Question from Councillor Vicky Edwards to the Lead Member for Community Safety and Partnerships.....	67

QUESTIONS TO THE LEAD MEMBER FOR SUSTAINABILITY AND CLIMATE CHANGE ..... 68

59. Question from Councillor Andrea Fraser to the Lead Member for Sustainability and Climate Change .....68

60. Question from Councillor Philip Hearn to the Lead Member for Sustainability and Climate Change .....69

QUESTIONS TO THE CHAIR OF PLANNING COMMITTEE ..... 70

61. Question from Councillor Vicky Edwards to the Chair of the Planning Committee .....70

62. Question from Councillor Oliver Cooper to the Chair of the Planning Committee .....71

63. Question from Councillor Oliver Cooper to the Chair of the Planning Committee .....72

64. Question from Councillor Oliver Cooper to the Chair of the Planning Committee .....73

## QUESTIONS TO THE LEADER OF THE COUNCIL

### 1. Question from Councillor Keith Martin to the Leader of the Council:

Every member is, I know, absolutely committed to marking Remembrance Day in the most respectful manner. Many of us lay wreaths and attend ceremonies marking the enormous sacrifices made by others and that allow us to continue to live in a free and democratic society. For the past three years I have organized a Seniors Forum Remembrance Day Afternoon Tea at Rickmansworth School. Colleagues from all political parties have participated in this event. I know that they feel as I do, that it is a privilege for us to mark Remembrance Day with members of our fantastic community.

In order to ensure that the support for Remembrance Day events by all thirty-nine District Councillors is both seen to be and is non-partisan, I would like every member to consider amending our constitution. The following amendment serves the purpose of ensuring that nothing of a political nature can be inferred from any activities that any members conduct in respect of Remembrance Day.

All communications and activities conducted by District Councillors in respect of Remembrance Day shall be done in a wholly non-party political manner. This includes social media content. District Councillors shall make clear that any such activities are conducted as representatives of Three Rivers, both as a community and Council.

Out of respect to both our residents and everyone who has and is serving in our Armed Forces, does the Leader of the Council agree with me that this matter should be debated at the next Constitutional Committee?

#### **Written response:**

Thank you for the question.

I agree – I have taken the issues raised on board, whilst you would have not known at the time of submitting the question, but the Wreath-Laying Protocol, which sets out the council's arrangements for Remembrance Day services, is on the agenda for the 2 December 2024 meeting of the Policy and Resources Committee and the recommended changes include something very similar to what the member has proposed. At the time of writing this response, the Policy and Resources Committee has not met but I do hope that members on that committee, regardless of political affiliation, will support the changes to the protocol on which there has previously been cross-party agreement and that all members will continue to support Remembrance events in the district. This will thus make it clear that any councillor undertaking Remembrance Day activities on behalf of the Council must make it clear it is on behalf of Three Rivers District Council and not a political party or interest group.

**2. Question from Councillor Keith Martin to the Leader of the Council:**

Residents in Penn & Mill End, and Chorleywood received newsletters from the Conservative Party, containing quotations attributed to two Lead Members. Neither Lead Member made those remarks. It is possible that both sets of quotations were innocent, albeit amateurish, embarrassing and foolish errors on the part of those drafting the newsletters. Perhaps the authors knew that they were misquoting the Lead Members; I do not know.

Whether deliberate acts or embarrassing incompetence on the part of the Conservatives, does the Leader agree with me that residents may have been misled into thinking that Lead Members had made remarks that they never did?

Does the Leader also agree with me that the honourable thing to do would be for the Leader of the Conservative Group to ensure that newsletters are delivered to every home in Penn & Mill End, and Chorleywood, apologising for misleading residents? This would clearly be a matter of profound personal embarrassment for him, but I am sure that he would prefer that to the alternative; to knowing that his group had misled residents.

**Written response:**

I totally agree with your view. I have seen both the leaflets concerned and spoken to both the lead members. The so-called quotes are as stated are both inaccurate and misleading to say the least another word could be used!

It appears that the Conservative Councillors maned on the said leaflets appear ti adopting the Trump and Putin tactics of inventing things that just not true in attempt to mislead residents and gain votes based on half-truths and lies.

Yes, I would like to think that the Conservative leader would do as you propose but I do no hold out t any hope that that he will do the right thing and apologies to insulting and misrepresenting the two councillors.

**3. Question from Councillor Chris Mitchell to the Leader of the Council:**

Following our discussions and agreement I am delighted that the District and Parish Councils are collaborating on the future of the former Red Cross site on Barton Way in Croxley Green. It is encouraging to see from the joint statement that both councils are committed to work towards a win-win outcome.

Please could you update us on progress?

What is the plan and timetable going forward?

Which committees will consider the proposals and make any decisions?

**Written response:**

The proposal I have discussed and put forward, and now agreed in principle by Croxley Green Parish Council, a scheme that would lead to the replacement of the former Red Cross Centre, in Barton Way, with a new building which would provide office and meeting spaces for the parish council on the ground floor, provide a new community space and up to eight two bed flats for local families on the upper floors.

The proposal is still subject to detailed discussion regarding the financial and operational implications of the scheme, together with an assessment of the development viability, and as such, there is no formal timetable yet. Once initial viability is proven, draft heads of terms will need to be agreed between CGPC and TRDC. At that point, it will be possible to establish a formal timetable. A Planning Application will also be required.

It is anticipated that the matter will be presented to Full Council in due course.

**4. Question from Councillor Ian Morris to the Leader of the Council:**

As a former member of the Conservative Party—though I won't go into the reasons for my departure here—I can speak first-hand to the value of serving as an independent councillor. This role allows me to focus solely on the best interests of our community without being dictated to by others with alternative agendas, or being told what I can and cannot do. I believe that independence offers a clearer, stronger voice for residents.

I'd like to put a question to the Leader on behalf of every resident in our district, and it's a question of loyalty and accountability. Every councillor is duty-bound to put the interests of residents above all else—above party lines or political convenience. With the new government rules potentially reshaping our local plan, residents deserve a firm commitment that their voices are being heard and their interests protected.

Can the Leader confirm:

- i. That the council is actively collaborating with residents' associations, and other politically independent activist groups on the local plan, ensuring their views are at the heart of decision-making?
- ii. That all political groups are unified in prioritising residents' needs over any political agenda in this process?

If the answer to either question is anything less than a firm 'yes', we would like to know what's missing and how this council will correct course to stand up for our community.

**Written response:**

- i. Yes, the council has had multiple meetings with the Three Rivers Joint Residents Association which represents the majority of residents associations across the district. The Three Rivers Joint Residents Association has actively participated at Local Plan Sub-Committee meetings and voiced support for the council's approach to the local plan. Officers have met with other groups such as representatives from the Colne Valley Regional Park. Other groups have provided representations to local plan consultations and have had their views considered through this process.
- ii. Clearly it would be if greater benefit to our residents of the council had a united front and that every political party was telling the truth about the issues council faced. Misleading residents into thinking we can do things that are not legally possible is to say the least unhelpful. In the past we had a united front on the Local Plan such as the earlier consultation on a lower housing number but that has clearly been done much to everyone's disappointment.

**5. Question from Councillor Chris Lloyd to the Leader of the Council:**

I have recently become aware of claim made by a Conservative publication that County Councillor Paula Hiscocks supported Rickmansworth Park School when they were faced with “thousands of pounds of charges to use Rickmansworth Park as a playing field”.

Please could the Leader provide more details on this and the factually correct information and if he was aware of County Councillor Hiscocks’ involvement?

**Written response:**

In July 2024, a joint statement between Rickmansworth Park JMI School and Three Rivers District Council was published on the Council’s website. This followed a chain of statements outlining the situation with Rickmansworth Park. These statements can be found on the Council’s website:  
<https://www.threerivers.gov.uk/services/your-council/use-rickmansworth-park>

It is factually incorrect to say that school was faced with thousands of pounds of charges. The initial suggestion of the fee level was actually made by the school for dedicated school use of part of the park under a required , as for any dedicated use, Hire of Grounds terms, which the school agreed to, and to be maintained to their requirements.

The School has always had access to the park and that remains unrestricted as it's a public park and the Council has laid out free of charge the part of this for their Sports Day.

I am not aware of any involvement from Cllr Hiscock who has not spoken to me, and I have been involved in meetings with Council officers at TRDC and County level on this on several occasions and Cllr Hiscock was not present. Indeed, the said school is not in Cllr Hiscocks County division it is in yours Cllr Lloyd and I know you have been in regular and helpful contact with the school. So it seems yet again a Conservative councillor inventing things that are not true and making inaccurate and misleading statements.

**6. Question from Councillor Oliver Cooper to the Leader of the Council:**

In October, the Leader stated that he had written to the Leader of Hertfordshire County Council regarding Rickmansworth Library. On what dates was this correspondence exchanged?

**Written response:**

I personally raised this matter with the Leader of HCC at a meeting I had, along with the Chief Executive on 24<sup>th</sup> July. The Leader of HCC said they were looking at all options and we offered again Three Rivers House subject to rental agreement.

Having heard that no progress had been made I emailed, Richard Roberts at 6.16am on the Sept 9th chasing the matter as to why it has not been agreed.

I had a reply at 21.31 that day say that was a “minor impasse on the costs”, “but that staffing, heating and lighting should be (cost) manageable. The email finished with “Good to get this sorted tomorrow”.

Having heard nothing further chased again on 9<sup>th</sup> October. I had a reply from a Director the following day that instead of TRH a Scout Hall site has been secured that could match the “opening hours” of the closed library.

**7. Question from Councillor Oliver Cooper to the Leader of the Council:**

Further to the answer to Cllr Ranger in the last full council meeting, can the Leader of the Council confirm that Three Rivers was not seeking to charge to Hertfordshire County Council more than the additional operating costs to Three Rivers of allowing opening of a library in Three Rivers House, namely security, lighting, and heating?

**Written response:**

The ground floor of Three Rivers House is currently being marketed for lease at a market rent. We were approached by the County to rent this space; the rent they offered was not at this level and would not have covered the costs of making the space available to them. Any further offer would be the subject of negotiation between the two parties and no further detail can be given at this time.

**8. Question from Councillor Oliver Cooper to the Leader of the Council:**

What have been the consequences of the delay in finding a new temporary home for Rickmansworth Library?

**Written response:**

This question is best directed to Hertfordshire County Council's Library Service. As the Member will be aware, an offer to occupy the vacant ground floor at Three Rivers House was rejected by Hertfordshire County Council.

**9. Question from Cllr Oliver Cooper to the Leader of the Council:**

When was the Leader first informed by someone other than Conservative councillors of the need to update the Local Plan evidence base?

**Written response:**

Work on the evidence base is an ongoing process in the build up to Regulation 19 Publication of the Local Plan. Studies such as the Infrastructure Delivery Plan, Sustainability Appraisal and HRA Screening have been completed in the last year. Officers also advised early last year that some evidence base documents needed updating and that these would not affect the local plan timetable, with the Local Housing Needs Assessment and Economic Study updates having been completed in the last few months.

The advice from officers regarding remaining evidence base work was that there was no need to update the remaining evidence. However given the emerging NPPF and revised housing targets and the need to protect as much of the Council's Green Belt area as possible, further additional evidence is required and the reasoning behind that was not only detailed in the reports to Local Plan Sub Committee but also Policy and Resources Committee, on which you serve, and is detailed in my answer to the public question on this subject.

**10. Question from Councillor Vicky Edwards to the Leader of the Council:**

When did Three Rivers District Council first realise that it needed to update its considerations of allocations for Gypsies, Travellers and Travelling Showpeople as part of drafting a new Local Plan?

**Written response:**

Following the government's revision of the definition of Gypsies and Travellers in December last year officers advised that the study would need to be updated to consider the changes. The study then took several months to complete. As advised at the Local Plan Sub Committee, on which you serve, the initial data from the Gypsy and Traveller Accommodation Assessment update now suggests an identified need for such pitches in Three Rivers. As such, further works now need to be undertaken to address these needs. This work is legally required prior to a Regulation 19 submission.

**11. Question from Councillor Vicky Edwards to the Leader of the Council:**

When did Sport England raise concerns that the needs in the Open Space, Sport, and Recreation Study (2019) were becoming out of date?

**Written response:**

Sport England had stated in a meeting with officers in June that the Open Space and Recreation Study would need updating, however they were happy for the council to go ahead with Regulation 19 and submission of the local plan as long as the council committed to updating the study as soon as possible after adoption. In the case that the plan was delayed they would then expect the study to be updated prior to Regulation 19.

**12. Question from Councillor Oliver Cooper to the Leader of the Council:**

Which sites does the Leader of the Council think the Planning Inspector will accept would fundamentally undermine the function of the Green Belt across the area of the plan as a whole if built upon?

**Written response:**

This question was asked at the 11 November Policy & Resources Committee, and the response remains the same. The question cannot be answered until further Green Belt (function of) evidence work is undertaken.

It would be stupid and foolhardy to speculate on the results of that independent study or to suggest as some now are, that all Green Belt sites are going to be built on. This new work, as advised by professional officers and experts, is the best, if not, the only way to prevent massive Green Belt development I hope and expect every councillor will now support that work.

**13. Question from Councillor Oliver Cooper to the Leader of the Council:**

Which sites does the Leader of the Council guarantee will not be allocated by this council due to fundamentally undermining the function of the Green Belt across the area of the plan as a whole if built upon?

**Written response:**

I refer to the answer at Question 12 from the same party. This question was asked at the 11 November Policy & Resources Committee, and the response remains the same. The question cannot be answered until further Green Belt evidence work is undertaken.

**14. Question from Councillor Oliver Cooper to the Leader of the Council:**

Which sites does the Leader of the Council guarantee will be recommended by officers as fundamentally undermining the function of the Green Belt across the area of the plan as a whole if built upon?

**Written response:**

I refer to the earlier answers to the similar questions 12 and 13. This question was asked at the 11 November Policy & Resources Committee, and the response remains the same.

**15. Question from Councillor Vicky Edwards to the Leader of the Council:**

In 2023, Three Rivers granted permission to the owner of Shannon House to convert it into flats. However, a change of law in 2021 required office to flat conversions to all abide by the National Described Minimum Space Standard of at least 37 square metres. None of the flats in Shannon House met this standard and some are as small as 13 square metres.

External experts and advisers say there are strong legal grounds for taking enforcement action due to Shannon House's conversion therefore being unlawful. However, Three Rivers disagrees with them, saying it is not able to take any enforcement action.

As such, why has Three Rivers not sought advice from external counsel, particularly in light of the huge benefits shutting down Shannon House to the local community and its residents?

**Written response:**

Yet again this is fake news that Three Rivers granted permission for the conversion of flats at Shannon House. As you well know from correspondence and answers to questions, this Council actually refused permission when Cllr Sara Bedford moved refusal on parking grounds. This was overturned by the Planning Inspectorate, and it is disappointing that you continue to state something that you know is totally untrue.

The Council has issued an official statement on this which you have clearly ignored.

Officers have, following your enquiries, sought legal advice from the Council's Principal Planning Lawyer. Officers are satisfied with this advice. The Council is clear a valid planning permission has been implemented and there is no further action that it can take.

I also refer the answer to the public question on this subject and it is very disappointing that some councillors and certain political parties are continuing to mislead the public on this matter when they have been told repeatedly the correct legal position.

I would also say that repeatedly raising the matter at council and in correspondence with officers is not only wasting available officer time - as it is the same answer each time - it is diverting officers from other core duties where they can take action. It also seeks to undermine our professional officers in an unacceptable way by repeating the misinformation as if it is fact when it is not.

**16. Question from Councillor Philip Hearn to the Leader of the Council:**

Can the Leader of the Council confirm that the current National Planning Policy Framework paragraph 145 does not require a redrawing of the Green Belt boundaries?

**Written response:**

National Planning Policy Framework 145 does state that there is no requirement for Green Belt boundaries to be reviewed, however the framework needs to be considered as a whole. Officers have advised that exceptional circumstances for altering Green Belt boundaries do exist due to the acute housing need in the area, especially affordable housing need and specialist accommodation such as housing for the elderly. As such, it is expected that the Inspector would find the plan unsound at examination if no attempt is made to meet these needs by releasing some Green Belt land for development. It is important to protect the District's valuable Green Belt, but it is also important that we can meet the needs of existing residents and future generations.

As you will, or should, be aware, if no Green Belt land were released the use of Brownfield sites only would result in less than 1,000 new homes. You will equally be aware that the Three Rivers Joint Residents' Associations accept that using that number does not meet our housing needs. Our approach has always been to reduce the amount of Green Belt release whilst still providing much needed, and required, homes for current and future generations in accommodation that is fit for purpose.

**17. Question from Councillor Philip Hearn to the Leader of the Council:**

Do you think it's appropriate that TRDC – unlike neighbouring Dacorum, Hertsmere, and Buckinghamshire – continues to hold district elections every year, when the cost has doubled this year from £76,000 to £152,000?

**Written response:**

If the member is asking about budget monitoring reports, he will note that the 2023/24 spend at year end was also approximately £152,000. If the member is referring to the overall costs of running an elections service, then the costs of this are far broader than simply the costs of administering elections themselves, including but not limited to the annual canvass, accounting for regulatory and legal changes, updating the technology used, staffing, and much more.

The costs of administering elections in a given year are affected by the number of district by-elections held as well as the number of non-district elections.

Nonetheless, the costs of administering elections have increased, with printing and postage costs having gone up significantly in recent years.

There are years where the district does not hold elections – 2025 being one such example – where the costs of elections to be met by this authority are zero.

**18. Question from Councillor Chris Alley to the Leader of the Council:**

Three Rivers' proposed First Homes policy has a Local Connection Test of just six months, allowing people who have been here for just a short tenancy to leapfrog long-time local residents. Why is this so much shorter than the Local Connection Test applied to First Homes by other councils – such as 10 years in Hillingdon? And why is it so much shorter than the 5 out of 6 years that Three Rivers applies for affordable housing tenants?

**Written response:**

Following the Local Plan Sub-Committee on 29th August 2024, Officers brought an amended First Homes Policy to the 17th October 2024 Local Plan Sub-Committee. This amended policy added new text on the local connection test and eligibility criteria to the policy wording and reasoned justification. At the Local Plan Sub-Committee, officers agreed to look into whether the length of the connection test can be increased. Officers are currently in the process of reviewing and updating policies following the 17th October Local Plan Sub-Committee, including the First Homes Policy. Following the publication of the new NPPF (which may require further amendments to policies) officers will bring the policies back to Local Plan Sub-Committees in 2025.

**19. Question from Councillor Vicky Edwards to the Leader of the Council:**

How much does the Leader expect the Council to spend on defending appeals against refusals or non-determination of planning permissions over the next two years?

**Written response:**

The cost of defending appeals cannot be estimated as the cost depends on a wide range of factors including the number of applications subject of an appeal – and without knowing the applications that we will receive over the next 18 months and how those applications might be determined, the question cannot be answered.

**20. Question from Councillor Oliver Cooper to the Leader of the Council**

Two meetings were moved in October – the Full Council and Planning Committee – despite objections that this would be political prejudicial against the Conservative Group. Does the Leader accept that meetings should not be moved when Group Leaders object?

**Written response:**

No. Rule 30(1) provides that 'Ordinary meetings of the Committees shall be held in each year on such days as the Council shall determine unless amended by the Chief Executive with the agreement of the appropriate Chair and the nominated representatives of each of the minority groups.' The Chief Executive obtained my agreement and that of the Green Group so based on overall seats there was a majority in support of moving the meetings.

## **21. Question from Councillor Sara Bedford to the Leader of the Council**

Many residents of Bedmond and Abbots Langley have expressed their strong disappointment at the Leader's failure to address their concerns over his proposal to inset the village of Bedmond into the Green Belt, rather than continuing the current situation of washing over. So will he respect those concerns and tell them via Council what are the advantages and disadvantages of each position? Or will he continue to state that those residents who ask questions via their elected representatives are questioning his integrity?

### **Written response:**

Whilst I note what the member has said not a single resident has contacted me or emailed or made a comment on social media regarding the last Council and your question.

At the 16 July 2024 Local Plan Sub-Committee Members agreed to remove the Officer recommendation to inset Bedmond in the Green Belt. This means that Bedmond remains washed over by Green Belt.

Paragraph 149 of the NPPF sets out that:

*“If it is necessary to restrict development in a village primarily because of the important contribution which the open character of the village makes to the openness of the Green Belt, the village should be included in the Green Belt. If, however, the character of the village needs to be protected for other reasons, other means should be used, such as conservation area or normal development management policies, and the village should be excluded from the Green Belt.”*

As part of the evidence base for the Local Plan the council conducted a Green Belt review which concluded that by virtue of size and density Bedmond could be inset from the green Belt, potentially providing a focus for modest development. It could therefore make a modest contribution to the area's acute housing needs.

The area proposed for insetting was the village core which makes little or no contribution to the openness of the Green Belt. Therefore, it did not need to be included in the Green Belt. There is little advantage in this area remaining washed over as it comprises previously developed land and development would likely not be considered inappropriate in the Green Belt.

Indeed, I would point out that in a letter dated 12 August 2022 published and promoted by Cllr Sara Bedford from Cllr Mathew Bedford (who at the time led on the Local Plan) to every house in Bedmond, made it clear that insetting Bedmond would have no effect on the open spaces surrounding that would remain the Green Belt. Indeed, the map on the letter was very clear and identical to the officer reports to the Local Plan Subcommittee.

Insetting would have given some benefits to the existing home holders in the village re their permitted development rights that are constrained re the Gen Belt requirements

I note recently that you have again falsely claimed that the Council was removing all of Bedmond from the Green Belt when you know this is not case ie the decision taken 16 July.

**22. Question from Councillor Sara Bedford to the Leader of the Council**

The Councillor Code of Conduct states that councillors must '*impartially exercise their responsibilities in the interests of the local community*'. How is the local community served by preventing their knowledgeable and informed councillors from involvement in the decision-making process where it affects residents represented by these councillors?

**Written response:**

I actually have no idea what on earth this question refers to. All councillors have equal access to officers and can attend meetings and if not a member of that committee must abide the Constitution and it is up the Chair on the Committee or Sub Committee under Rule 35 to decide if they can speak or not. It has been custom and practice for ward members to be allowed to speak on ward items on the agenda but not on non-ward items.

**23. Question from Councillor Sara Bedford to the Leader of the Council**

Antisocial behaviour is an issue that concerns many residents of the District and the item on the agenda of the November Policy & Resources committee stated that it was applicable to 'all wards'. Why therefore were councillors representing views of residents prevented from speaking on the policy?

**Written response:**

I refer to my previous answer. The item was on updating the Anti-Social Behaviour Policy and will be going to Full Council for debate and decision. It was not about individual ward issues. This matter will go to full council and all members will have the opportunity to speak if they so wish. Thus no one is prevented from speaking as suggested.

**24. Question from Councillor Sara Bedford to the Leader of the Council**

Does the Leader agree that there is no provision within the 37 Rules of Council Procedure that allow the use of 'exceptional circumstances' to override the Council's Constitution?

**Written response:**

I believe this question is referring to Rule 30 cross-referenced from Rule 37 and the moving of October's Planning Committee and full Council meetings. Rule 30(1) provides that 'Ordinary meetings of the Committees shall be held in each year on such days as the Council shall determine unless amended by the Chief Executive with the agreement of the appropriate Chair and the nominated representatives of each of the minority groups.' The Chief Executive obtained my agreement and that of the Green Group so based on overall seats there was a majority in support of moving the meetings.

**25. Question from Councillor Sara Bedford to the Leader of the Council**

Does the Leader agree that the quorum required for meetings is of all councillors and not just those of the Administration?

**Written response:**

The quorum levels for meetings are not contingent on the political grouping, if any, of members and are contained in the council's constitution.

**26. Question from Councillor Sara Bedford to the Leader of the Council**

Does the Leader agree that the inability of the Administration to have its preferred councillors available for a meeting date agreed over a year in advance cannot in any circumstances be 'exceptional' and necessitate the postponement of a meeting?

**Written response:**

I believe this has been answered already in earlier questions in that meetings of Council and Council Committees have been moved due a number of circumstances, not least the calling of the July General Election which affected every Council's Calendar in the Country.

**27. Question from Councillor Sara Bedford to the Leader of the Council**

Does the Leader agree that the postponement of the October Planning Committee was unconstitutional and will he therefore apologise to Council for allowing the postponement to go ahead?

**Written response:**

I refer to my earlier response to question 24.

**28. Question from Councillor Sara Bedford to the Leader of the Council**

Does the Lead Member for the Local Plan believe that the council is right to help developers build on Abbots Langley's Green Belt through the attempt to facilitate a SANG (Suitable Alternative Natural Greenspace) at the Horses' Field?

**Written response:**

Last year's Regulation 18 consultation on a low growth approach to the Local Plan included two sites, both lower harm sites, that fall within the zone of influence for the Chiltern Beechwoods Special Area of Conservation (SAC). Natural England provided representations to the Regulation 18 consultation and follow up meetings were held to consider the impacts of the proposed Regulation 18 sites on the SAC. Through this process, Natural England requested that Suitable Alternative Natural Greenspace (SANG) sites be provided or contributions to a SANG site be provided to help mitigate housing development sites of more than 100 dwellings that fall within the zone of influence.

So officers are exploring options, as they legally required to do, as you are aware, on whether there were any potential SANG sites in the area. As such, they are considering potential mitigation required for these sites to come forward. This is similar to considering mitigation for flooding and requiring SuDS as mitigation. The vast majority of development sites have constraints that require some sort of mitigation; thus this must be considered before any rejection.

The Council has been exploring options; however, no decisions have been made on whether these housing sites should be included in a Regulation 19 Publication version of the plan, or where any potential SANG sites would be located. Any such decisions will be made through the committee process.

It should be noted that the requirement to provide a SANG site(s) in itself would not be a reason to reject potential development sites in the local plan unless it can be demonstrated that there are no suitable SANG sites or potential new SANG sites in the near vicinity of those potential housing development sites.

However, your question now gives me the chance to refute misleading facts that you have issued in a leaflet in the Abbots Langley area especially claiming that that an allocation of the Horses' Field as a SANG site "would end the annual visit from grazing cattle". This is as you know untrue and designed to scare and upset people.

You have used on a publication, without permission I understand I an internal draft map was prepared by officers but was only in draft form and was not for publishing in the public domain as it was part of background work exploring what options were available.

Officers have confirmed even if the Horses' Field were designated as a SANG area the cattle grazing would not be affected. Natural England had no issue with the grazing continuing. There would not be a new path either, the walking route does not need to be surfaced it is merely a suggested route for people to take, evidencing that there is sufficient room for a circular walk to meet the SANG criteria. Given this you should have the decency to print, and apology and retraction of your false statement and I ask that you so do rather than the misinformation to spread.

Initial findings point to a SANG site being unviable at this stage. All of this will be reported to a future Local Plan Sub-Committee.

**29. Question from Councillor Stephen Cox to the Leader of the Council**

Will the Leader accept the appreciation and thanks of the Labour Group for the additional CCTV camera promised for exclusive use in South Oxhey and does this demonstrate the effectiveness of the ward councillors in supporting residents and working to tackle crime effectively? Does he believe that personal attacks on hard-working councillors are inappropriate, unnecessary and deplorable.

**Written response:**

I thank Cllr Steve Cox for raising this issue in advance of the Policy & Resources Committee meeting and thus allowing me to consider this with officers as to its feasibility and we all agreed the extra camera in an area of need. This indeed does show the effectiveness of Cllr Steve Cox in raising in advance rather than trying to make political points at the meeting just for self-publicity. Steve knows the best way is to talk to get things done.

Doing so allowed for mutual agreement on a positive way forward much for South Oxhey.

I have tried to engage with other members but have been rebuffed. Working together for all our residents is by far the best way as I know Cllrs Steve Cox and Chris Mitchell know.

I have likewise been gobsmacked at the very personal attack on hard working and long serving South Oxhey Cllr Joan King in the Conservative publication from a Conservative councillor. Joan is in my view owed an apology. Joan has not been in the best of health, and I hope she is now recovering. Personal attacks such as on Joan have in my view no place in politics but seems the Conservatives believe is acceptable.

## **QUESTIONS TO THE LEAD MEMBER FOR RESOURCES**

### **30. Question from Councillor Chris Mitchell to the Leader Member for Resources**

Croxley Green Parish Council resolved some years ago to enter into discussions with the District Council about the future management, control, and ownership of the village Green and Stone's Orchard in Croxley Green. I am aware that there are currently ongoing discussions about the greenspace management plan.

Please could you update us on the progress of discussions about the control and ownership of the land?

#### **Written response:**

The leader has been in contact with officers to get more information on the complex arrangements of both sites that the Council inherited from RUDC in 1972.

The Green is covered by some complex legal issues.

The Leader has informally discussed both sites with the Chair of the Parish Council, and the Chair of the Parish agrees that The Green under Common Land ownership may well be something the Parish does not wish to follow up on.

The Leader has informally discussed this also with Cllr Chris Mitchell. The leader has asked officers to arrange a detailed informal briefing session with the Dickinson Ward Councillors to go through the issues and explain the considerable work and monies that TRDC undertakes at Stones Orchard before discussing and outlining such to CGPC.

### **31. Question from Councillor Ian Morris to the Lead Member for Resources**

In light of the ongoing cost-of-living crisis, many residents are facing unprecedented financial challenges, making it increasingly difficult to meet regular bill payments, including Council Tax. The impact of rising living costs has led some residents to make partial payments as they strive to balance essential expenses. We are concerned that current enforcement practices may not fully consider the financial strain our community members are experiencing. Given this, we seek clarity on the Council's approach to handling cases of partial Council Tax payments and on its overall policy for issuing summonses. Understanding the rationale and flexibility within this policy is crucial for ensuring we are responsive and fair to residents during these challenging times.

What is the Council's policy regarding the issuance of summonses for non-payment of Council Tax?

- **1. Treatment of Partial Payers vs. Non-Payers:**  
Does the Council consider residents who are making partial payments the same as those who make no payments at all?
- **2. Timing of Summonses During the Live Tax Year:**  
Why does the Council issue summonses to residents who are making monthly payments, albeit below the expected amount for 2024/2025, when the Council Tax year remains open until March 2025, allowing time for full settlement?
- **3. Authority on Prosecution Decisions:**  
Considering that court summonses are sent from Watford Council, is it Watford Council or Three Rivers District Council that makes the ultimate decision to prosecute residents for non-payment?

With the winter fuel allowance now axed, residents are likely to face even greater financial hardship this winter. What steps is the Council planning to take to support financially strapped residents?

#### **Written response:**

The Council makes every attempt to engage with residents with council arrears and will wherever possible agree payment plans to deal with arrears.

Where residents pay by monthly direct debit and fail to make payments then the full bill becomes immediately due, however we will still seek to agree a payment plan for this amount. Where a payment plan is agreed and not complied with or where a resident refuses to engage then we will commence recovery action where appropriate. This is to protect all Three Rivers residents and taxpayers.

The Revenues and Benefits shared service is provided on behalf of both Watford and Three Rivers by this Council and Three Rivers determines its recovery policies.

## **QUESTIONS TO THE LEAD MEMBER FOR INFRASTRUCTURE AND ECONOMIC DEVELOPMENT**

### **32. Question from Councillor Stephen Giles-Medhurst to the Lead Member for Infrastructure and Economic Development**

It has recently been claimed in a banner headline from a leaflet promoting a County Councillor (Paula Hiscock) that the “Lib Dems voted for a plan to rip up A404 for Cycle Path”.

As I was present at the General Public Services Committee that discussed Local Cycling and Walking Routes as required by Herts County Council and do not recall any such scheme to “Rip up the A404”, could the lead member confirm the truthfulness of such a headline?

#### **Written response:**

There is no such plan to “rip up the A404 for a Cycle Path” and the use of such untruthful, inflammatory and misleading language by the Conservative Party in their recent leaflet is designed to alarm residents.

Three Rivers District Council has been working with Hertfordshire County Council, the Highways Authority, to consult residents on a suitable way to improve cycle and pedestrian routes across the district including the existing pavement along the A404 road between Rickmansworth and Chorleywood. The current proposed interventions on the A404 focus on widening of the pavement and junction improvements to make it safer to use for both pedestrians and cyclists. The proposals are not expected to adversely impact traffic flow on the A404 and there is no proposal to reduce usable road space.

There is likely to be an impact during construction, as with any scheme, which would be short-term, minimalised where possible and result in a long-term benefit.

This route forms part of the Local Cycling and Walking Infrastructure Plan (LCWIP). The LCWIP is a new, strategic approach to planning sustainable active travel networks, developed to support the aims and objectives of the National Cycling and Walking Investment Strategy and required to enable the local Highway Authority, the County Council, to apply for funding for these routes. The LCWIP will support the transition to sustainable forms of travel in the district and reduce emissions.

The LCWIP public consultation closed on 17 July 2023 and over 1500 responses were received from residents, with the highest proportion coming from Chorleywood residents. Three Rivers District Council and Hertfordshire County Council have taken into consideration objections to aspects of the proposed cycling route including those received in relation to the Common, including from Chorleywood Parish Council and Chorleywood Residents

Association. Consequently, Three Rivers District Council agreed on 15th October 2024 to amend the proposed cycling path route to extend the path along the A404 to Clement Danes School and remove the route across Chorleywood Common. All proposed interventions indicated on the routes within the Local Cycling and Walking Infrastructure Plan are draft and may be subject to change following further investigation.

## **QUESTIONS TO THE LEAD MEMBER FOR GENERAL PUBLIC SERVICES**

### **33. Question from Councillor Cheryl Stungo to the Lead Member for General Public Services**

Croxley Green Parish Council was delighted to be able to organise a community Diwali celebration this year showcasing music, dance, and cultural traditions and drawing an enthusiastic crowd. However, we were overwhelmed by the response of our communities to the event. We realise that we don't have a venue capable of holding the larger event that our communities desire.

Would Three Rivers District Council be willing to collaborate with the Parish Councils in hosting a Diwali celebration at Watersmeet next year?

#### **Written response:**

Three Rivers District Council's Partnerships team and Watersmeet team would be happy to work with the parish councils to support hosting a Diwali event at Watersmeet. There is no current budget available so funding from the parishes or from sponsorship would need to be found to cover the cost of hiring Watersmeet at the not-for-profit hire rate and any other event costs.

**34. Question from Councillor Narinder Sian to the Lead Member for General Public Services**

Residents frequently raise concerns about parking, particularly parking around schools and during evening hours. It would be helpful to understand any planned changes in enforcement availability or strategy in Croxley Green following the recent review of the parking enforcement service provided by Hertsmere Borough Council.

Please would you share any updates on this review and how it might address specific local concerns including how to prevent parking across dropped kerbs?

**Written response:**

The member will be aware Officers recently consulted all members on parking enforcement in the district and specifically areas where additional parking enforcement is thought to be required. This information has been collated and shared with our parking enforcement provider, Hertsmere Borough Council, to consider. We are awaiting their feedback.

This review did not consider dropped kerb enforcement. The council's approach to dropped kerb enforcement is detailed on the council's website. We have previously advised some benchmarking will be carried out on this guidance but unfortunately this has been delayed due to other priorities.

**35. Question from Councillor Narinder Sian to the Lead Member for General Public Services**

I am sure the lead member shares my delight that the Beryl bike scheme has been extended to Croxley Green for a trial period and wishes it every success.

An important part of any trial scheme is careful monitoring, including data on usage such as the number of rentals, locations and timeframes, feedback from users and the local community, impacts on local traffic and congestion, operational challenges and costs.

What are the plans for monitoring the scheme, reporting the results and reviewing them? When do you anticipate bringing the information to committee for review?

**Written response:**

Officers meet monthly with the Watford BC contract manager to review the scheme including usage, bike availability and other performance metrics. Regular reporting updates on the scheme will be provided in the Member Information Bulletin.

**36. Question from Councillor Ian Morris to the Lead Member for General Public Services**

Many residents, myself included, are increasingly frustrated and alarmed by the lack of safe pedestrian crossings at critical points, particularly at Delta Gain by the shopping precinct and on Harrow Way near our GP surgery. These crossings are heavily used by elderly residents, families with young children, and people with disabilities—individuals who are particularly vulnerable to speeding or inattentive drivers.

Residents need to know who specifically is responsible for ensuring these pedestrian crossings are in place? Why has this urgent issue been overlooked for so long, and why does it seem so difficult to get any council to act on this matter? Furthermore, what pressure can our District council exert on the County council to prioritise and fast-track the installation of safe crossings at these locations? The safety of our residents should not be left hanging in bureaucratic delays or administrative debates. It's time for decisive action to protect our community.

**Written response:**

Road Safety is a responsibility of Hertfordshire County Council as the Highway Authority, and it would be for them to bring forward a highway scheme here understanding they may relook at this but that it was not a priority. I have asked the Leader of the Council, who also sits the Highways Panel at County, to raise the matter.

**37. Question from Councillor Andrea Fraser to the Lead Member for General Public Services**

Will Three Rivers increase on-the-spot fines (Fixed Penalty Notices) for littering, flyposting, and graffiti to the maximum permitted, i.e. £500, instead of the current £150?

**Written response:**

Fees and Charges, including the level of Fixed Penalty Notices where the council has discretion on amounts, are determined by Full Council. The proposed rates are on the agenda for discussion at Policy and Resources Committee on 02 December 2024 and on the agenda of this council meeting so all members can discuss the merits or otherwise of this proposal as part of the debate.

In considering this matter however it is important to consider that Fixed Penalty Notices (FPN) only work where they present an effective alternative to court proceedings. The higher the amount of an FPN, the less likely the culprit is to pay it. Non-payment of FPNs result in court action. There is a lot of officer resource and financial cost involved in taking a case to Court where, what often happens, the Court fine given ends up being lower than the original FPN (if they are found guilty, of course). Therefore, if FPNs are set too high there would unfortunately be incentive on the part of the culprit to not pay in favour of going to court to receive a lesser penalty

The council through the Herts Fly Tipping Group, the LGA and DCN amongst other networks, have and will continue to lobby the Government and the Sentencing Council to try and address this point.

**38. Question from Councillor Andrea Fraser to the Lead Member for General Public Services**

Will Three Rivers increase on-the-spot fines (Fixed Penalty Notices) for fly-tipping to the maximum permitted, i.e. £1,000, instead of the current £436?

**Written response:**

Fees and Charges, including the level of Fixed Penalty Notices where the council has discretion on amounts, are determined by Full Council. The proposed rates are on the agenda for discussion at Policy and Resources Committee on 02 December 2024 and on the agenda of this council meeting so all members can discuss the merits or otherwise of this proposal as part of the debate.

In considering this matter however it is important to consider that Fixed Penalty Notices (FPN) only work where they present an effective alternative to court proceedings. The higher the amount of an FPN, the less likely the culprit is to pay it. Non-payment of FPNs result in court action. There is a lot of officer resource and financial cost involved in taking a case to Court where, what often happens, the Court fine given ends up being lower than the original FPN (if they are found guilty, of course). Therefore, if FPNs are set too high there would unfortunately be incentive on the part of the culprit to not pay in favour of going to court to receive a lesser penalty

The council through the Herts Fly Tipping Group, the LGA and DCN amongst other networks, have and will continue to lobby the Government and the Sentencing Council to try and address this point.

**39. Question from Councillor Mike Sims to the Lead Member for General Public Services**

Residents, businesses, and shoppers are now being charged to park on Moneyhill Parade. Will the revenue from this be spent on parking enforcement and provision in the Moneyhill and Mill End area?

**Written response:**

Any revenue received from parking enforcement will be placed in the Parking Account and will be used to provide the parking enforcement service in the whole District including the administration of permits and penalty notices. If a surplus is identified on the Parking Account (the account is currently in a deficit) it will be utilised for parking or transport related schemes across the District.

**40. Question from Councillor Andrea Fraser to the Lead Member for General Public Services**

Three Rivers has previously told me that angled parking on the service road on Moneyhill Parade would create 12 new parking spaces, but the administration would not do it because of the cost. How much does Three Rivers estimate it would cost to create angled parking on the service road on Moneyhill Parade?

**Written response:**

Officers have previously discussed the viability of creating angled parking on the service road on Moneyhill Parade. This was pursued by a former Officer. Officers do not have the costs but advised at the time it would be prohibitively expensive and in addition it would likely result in the overall loss of spaces as the parking on one side of the service road would need to be removed.

**41. Question from Councillor Vicky Edwards to the Lead Member for General Public Services**

In heavy rain, surface water from Three Rivers' Causeway Car Park floods into the homes and gardens of residents on Standfield. Residents have raised concerns about this for over five years, but Three Rivers has not fixed the drains which take the rainwater to a soakaway in Dellmeadow. Does the Lead Member think it is acceptable for the council to allow residents' homes to be flooded?

**Written response:**

The Member will be aware, from regular updates provided by Council Officers, that the drainage issues at Standfield in Abbots Langley are not because of defects with the Council's drains, but rather damage to the drains downstream of the Causeway car park. Despite the Council regularly maintaining its drains within the car park, surface water is 'backing up' because the damaged drains are no longer able to accept the quantity of water flowing into them when there are periods of heavy rainfall.

To compound the issue, contractors working on behalf of Hertfordshire County Council also regraded a low embankment, which used to channel the water towards the car park drain, but instead, the surface water now flows away from the drain and along a footpath, and down steps leading towards Standfield.

The Council, as landowner, has no authority over the repair and maintenance of the private downstream drains, and as a result it has been necessary to refer the matter to the Council's Environmental Health Team.

**42. Question from Councillor Vicky Edwards to the Lead Member for General Public Services**

Three Rivers has told me that the developer that built Standfield in the 1960s has a positive obligation to maintain the drain from Causeway Car Park. The developer has denied any responsibility for the drain other than if the blockage is under land retained by them. As such, will Three Rivers commit to fixing the drains?

**Written response:**

As indicated in the response to the earlier question relating to drainage at Standfield. Officers have identified that the former developer is responsible for a short section of drain which was never adopted or transferred following completion of the estate in the 1960's. The other sections of drain are the responsibility of the residents for whom the drains pass beneath their land.

TRDC have no obligation to fix privately-owned drains. This matter is now being investigated by the Council's Environmental Health Team who do possess powers of enforcement.

**43. Question from Councillor Vicky Edwards to the Lead Member for General Public Services**

At the last Full Council, the lead member for General Public Services, in response to my question about adding a crossing for children to cross High Elms Lane safely, incorrectly referred to Condition 22 of planning permission 15/1026/FUL. The relevant condition of the development of Fraser Crescent in relation to the provision of a crossing on High Elms Lane is condition 33 which states:

Prior to the commencement of any site or highways work, a survey to identify the potential demand and safety implications for a pedestrian crossing at the crossing point on High Elms Lane (to the north of the Bridleway) shall be carried out and the results submitted to and approved in writing by the Local Planning Authority. If the survey indicates that there is sufficient demand for a pedestrian crossing in this location, then the residential development shall not be occupied until the crossing is provided in the highway and in operation.

The developer submitted a report on demand for the crossing, but it was based solely on children crossing High Elms Lane prior to the bridleway referred to in Condition 33 being opened, and as such the report showed, unsurprisingly, that the crossing was unnecessary.

Accordingly, does the Lead Member now accept that Three Rivers let the applicant off the hook in relation to the provision of a crossing, and consequently will the lead member commit to adding a crossing to its new parking scheme for High Elms Lane?

**Written response:**

The applicant complied with the requirements of the planning condition (condition 33 of planning permission 15/1026/FUL). The information submitted pursuant to the discharge of condition was reviewed by HCC, as the Highways Authority, and in their response, they confirmed the submitted Pedestrian Survey report looked at the anticipated generation of pedestrian trips. HCC considered the information was acceptable and the condition was discharged.

The decision on the need for a crossing on High Elms Lane would for Hertfordshire County Council as the Highways Authority. They are aware of the District Council's proposals for a parking scheme.

At a most recent meeting with officers at TRDC and HCC the Leader raised this very issue again, especially as regards the exit from the public footpath from Boundary Way where County had refused to consider a crossing, and by Fortunes Farm. However, the latter is different given its location with a road entrance to the Farm.

HCC Officers have been asked to rethink these points.

**44. Question from Councillor Vicky Edwards to the Lead Member for General Public Services**

Can the Lead Member confirm the calendar years on which requests for parking controls (i.e. requests for parking restrictions or parking controls or parking schemes or reviews of parking controls) were submitted and which are anticipated will be included in the draft 2025-27 Parking Management Programme?

**Written response:**

The parking request list has been devised over a number of years. The oldest request is from 2011, as no requests are removed from the list if they are not investigated. This approach is currently being reviewed by Officers.

Any parking requests received are added to the list and then the list is prioritised against set criteria as part of the Parking Management Programme every 2 years.

The next review is due in January 2025 and will be presented to the General Public Services, Community Safety and Infrastructure Committee. This Programme is still being devised. Requests not prioritised for the next programme will remain on the list for future consideration.

**45. Question from Councillor Vicky Edwards to the Lead Member for General Public Services**

Only in relation to parking schemes which are implemented, please will the Lead Member confirm the average amount of time between a request for parking controls being submitted to the council and the parking scheme/controls/adjustments being implemented?

**Written response:**

There is no specific timescale given the process referred to in the question above and a request could sit on the request list for a period of time before it is even prioritised to be further investigated.

In addition, even if a parking request is investigated, any new parking control scheme can only be progressed following public consultation. Most schemes are developed through several stages of consultation with people at local addresses and stakeholders such as the Police and Hertfordshire County Council. The scale and complexity of the scheme including the amount of local interest/response will affect the timescales but even the most straightforward Traffic Regulation Order would take approximately 6 months from initial consultation to implementation.

**46. Question from Councillor Debbie Morris to the Lead Member for General Public Services**

At the September full council meeting, in answer to Cllr Hearn, the Lead Member for General Public Services justified herself being Chair of the Rickmansworth Local Area Forum by claiming that there is not a Conservative majority among district councillors elected to represent parts of the area covered by the Rickmansworth Local Area Forum. Is that still her view?

**Written response:**

A report will be brought to the February 2025 Council meeting, as the issue of unparished areas needs to be addressed.

**47. Question from Councillor Stephen King to Lead Member for General Public Services**

How many storm drains are there in Oxhey Woods, what schedule is there for clearing them and when were they last cleared?

**Written response:**

There are eight drains in South Oxhey that are checked and cleared by TRDC Grounds Maintenance. The drains were last checked and cleared by the Grounds Maintenance team on 1 October and are scheduled to next be checked in the first week of December.

**48. Question from Councillor Stephen Cox to the Lead Member for General Public Services**

The parking situation near the Leisure Centre in Gosforth Lane is acute. Residents are frustrated that another proposal to address this which was ready for public consultation (the first scheme having not been sufficiently well explained) has not seen the light of day and it has now become seemingly dependent upon the outcome of discussions that I referenced at the last Full Council meeting in respect of access to the rubbish bins principally at Forfar House.

Can the Lead Member advise me of the result of the discussions in respect of putting double yellow lines on the service road from Gosforth Lane to Forfar House, what impact those discussions have had on an already badly delayed parking scheme and when the parking proposals which were agreed to by ward councillors or an amended version will be put out to consultation?

**Written response:**

In order to ensure a comprehensive solution is found to alleviate parking issues in the areas and ensure refuse access to nearby properties is maintained Officers are working across service areas to devise a way forward. This will need to include engagement with Thrive who own the nearby properties. We will share updates with Ward Councillors when further progress has been made. It is anticipated revisions to the draft parking scheme will need to be incorporated into any final project.

## **QUESTIONS TO THE LEAD MEMBER FOR HOUSING AND PUBLIC HEALTH**

### **49. Question from Councillor Vicky Edwards to the Lead Member for Housing and Public Health**

How much does Three Rivers estimate it is costing the housing team in money and staff time equivalent to deal with Shannon House, WD4

#### **Written response:**

Officers do not record their time spent on individual cases or areas of work, so it is difficult to provide an estimate of cost to the housing team. Site visits have been conducted by Residential Environmental Health Officers alongside Hertfordshire Fire and Rescue and Hertfordshire Constabulary.

Both the Strategic Housing Manager and the Housing Operations Manager have been involved in various meetings with the local Community Safety Partnership and the Management Company.

**50. Question from Councillor Stephen Cox to the Lead Member for Housing and Public Health**

At the last Full Council in July, I asked during your report for information regarding the South Oxhey Initiative specifically in relation to the housing element. This has not been forthcoming.

What is the total number of properties constructed across all sites, the number of each by tenure (private, shared ownership, social housing or other) and what percentage of 'affordable housing' has been provided?

**Written response:**

The total number of properties delivered through the South Oxhey regeneration project is 659. Following 11 of the market housing units being purchased through the Local Authority Housing Fund (LAHF) and being capped at affordable rent (capped at local housing allowance) this has increased the affordable housing provision. At the time of writing this consists of:

Market Housing: 415 (63%)  
Social Rent: 140 (21%)  
Affordable Rent: 11 (2%)  
Shared Ownership: 93 (14%)

Total affordable: 244 (37%)

However, the Council have recently been contacted by Home Group who have expressed a desire to purchase a further 46 market homes. Subject to Homes England funding, they will convert the tenure of those properties into Shared Ownership. If they are successful, this will increase the total number of affordable homes within the scheme from 37% to 44% of the total number of properties. Made up as follows:

Market Housing: 369 (56%)  
Social Rent: 140 (21%)  
Affordable Rent: 11 (2%)  
Shared Ownership: 139 (21%)

Total affordable: 290 (44%)

**51. Question from Councillor Joan King to the Lead Member for Housing and Public Health**

Thrive Homes is selling off social rented housing, that is housing at the lowest rent and turning properties into shared ownership which are more expensive to live in and certainly not what tenants were promised when they were sold off by this council.

What impact has Thrive Homes' policy had upon local residents in desperate need of places to live at social rent, what has this authority done to alleviate the negative impact of the policy and what will this authority be doing in the immediate future to address the difficulties caused by it for individuals, couples and families?

**Written response:**

I can confirm that Thrive Homes currently own and manage 4,030 homes across the Three Rivers District. Of this 3,421 are for social and affordable rent, 157 are shared ownership and 452 are leasehold.

When a home becomes empty, Thrive Homes undertakes an assessment to understand the work that is needed to bring it up to regulatory and energy standards to ensure their customers have safe, comfortable, easy to heat homes that are built to last. It is only in situations where a property requires significant investment to meet government requirements that they may decide to refurbish it and sell it. The majority of homes are sold as shared ownership so that they ensure they remain within district as a form of affordable housing which is a low-cost route into homeownership and is available for existing customers and local residents.

As a not-for-profit organisation, any profits made from sales are invested back into their maintenance and development programmes. This helps them continually improve the quality of their existing stock and build more affordable homes within the local communities.

Since 2021-22, investment into Thrive Homes existing properties has increased from £4.2m to £6.82m with improvement works resulting in 83% of their homes now holding an EPC-C rating or above. The refurbishment programme is enabling new affordable homes to be developed in the district. Thrive Homes have built a total of 44 new homes in the district (of which 23 were affordable rent), with a further 42 homes for affordable and social rent currently under construction at Grove Court, Grove Crescent and will house 131 people. They are also reviewing pipeline opportunities for more affordable housing for land in Thrive Homes ownership in the TRDC area with a pipeline of over 100 homes.

Thrive Homes have confirmed they would be happy to provide Councillors with a tour of their energy efficient and development projects within Three Rivers.

## **52. Question from Councillor Rue Grewal to the Lead Member for Housing and Public Health**

As someone who is personally navigating significant health challenges within my own life and family, I have a deep and personal appreciation for the importance of health initiatives in our community. This perspective only strengthens my commitment to participating in and championing the many health-related programs available in Three Rivers.

Having attended numerous health-related events locally, I've witnessed firsthand the positive impact of these initiatives. I've had the privilege of hearing directly from participants about how much these efforts mean to them, which underscores their value in improving quality of life.

One area where I believe we can grow is in our outreach to minority ethnic communities, particularly Black, Asian, and Minority Ethnic (BAME) groups. These communities often face unique barriers to accessing health resources, and it is vital that we proactively work to understand and meet their specific needs. By strengthening our engagement with these groups, we can not only ensure equity in service provision but also build trust and foster stronger community ties.

With this in mind, I'd like to ask:

- How are we engaging with minority ethnic communities to understand and address their specific health needs?
- What strategies are being used to raise awareness of resources like Healthy Hubs within these communities?
- What data or metrics do we have to measure the effectiveness of these hubs, particularly in reaching minority ethnic groups?

I am more than willing to collaborate with anyone who shares an interest in exploring these important questions further. By fostering meaningful connections with our minority ethnic communities, we can ensure that every resident in Three Rivers has access to the resources and support they need to lead healthier, happier lives.

### **Written response:**

- Over the last year the Strategy and Partnerships team has funded WACA (Watford African and Caribbean Association) through UK Shared Prosperity Fund and continue to work closely with them to promote health initiatives they are involved with. We have also worked closely with One Vision on Cancer Champions project. Part of One Vision's offer is to engage and support South Asian communities. In previous years we have held events both virtually and in person to address health needs specific to minority communities, e.g. prostate cancer, diabetes, hypertension. Now we promote organisations that are doing this as we are reliant on funding from Hertfordshire County Council to deliver specific health initiatives and

we continue to work closely with Public Health on addressing these health inequalities.

- More recently we had a pop-up healthy hub event during South Asian Heritage Month. We also engage with Gate Herts and JummaH in Chorleywood to understand more about challenges faced by their communities.
- Information about the Healthy Hub is shared regularly with partners supporting these communities. When we have capacity we run Healthy hub pop ups/engagement at community events.
- The communications team also support the healthy hub with promotion through press releases, videos and social media.
- The Healthy Hubs are monitored, and we report to Hertfordshire County Council on a quarterly basis which will include information on service we provide, pops and those accessing the hubs.

## QUESTIONS TO THE LEAD MEMBER FOR LEISURE

### 53. Question from Councillor Ian Morris to the Lead Member for Leisure

I'd like to recognise the tremendous amount of hard work done behind the scenes to secure £1 million in CIL funding for Oxhey Jets, a longstanding and much-loved sports facility and a local institution. This investment will have a lasting impact, benefiting so many residents in my ward and beyond.

Given the success of this project, I'd like to ask: is Oxhey Jets a one-off, or are there other longstanding sports facilities in the Three Rivers area that might also benefit from similar support through CIL funding?

It's essential that we continue to strengthen our community assets, and I'd be eager to know if there's potential for further investment in other cherished local facilities.

#### **Written response:**

The Council is pleased it was able to support the Oxhey Jets project through the CIL bidding process and recognises the huge amount of work achieved by the club in the local area.

The CIL funding bidding process is open to all organisations seeking funding for strategic infrastructure arising from development in an area. Other leisure projects and leisure organisations have already benefitted from CIL funding and it is anticipated more will apply in the future. Full details of the CIL application process are on the Council's website for everyone to view.

Through the development of the Local Plan, an updated infrastructure delivery plan will be produced to highlight the key infrastructure priorities, including leisure facilities in the district. This will be completed following an updated Open Space, Sport and Recreation Study, which will assess all indoor and outdoor provision, highlighting where the gaps and needs are.

**54. Question from Councillor Debbie Morris to the Lead Member for Leisure**

Moor Park and Eastbury ward councillors would like to be involved in the ongoing interactions of the council with Eastbury Farm School students and staff along with the designers of the new play area on Eastbury Recreation Ground regarding the new play area. In particular, on the Name the Bear event, the viewing of the works with Earth Wrights, the visiting wildlife project, any opening event, and all news stories from the council. Does the Lead Member have any objection to this and if not, will he authorise officers to include ward members going forward?

**Written response:**

Member involvement in the work undertaken by officers of the council is governed by the Council's constitution. Part 5 - Protocol on Member/Officer Relations, paragraph 4.2. states:

*e) In the course of their work Officers sometimes meet with and/or negotiate with various individuals and bodies concerned with Council business. As a general rule it will not be appropriate for Members to attend. If Officers believe it is necessary/appropriate for Members to attend, then this should be agreed with the Chief Executive or Director of Finance (Chief Finance Officer/S151 Officer) or Associate Director*

*f) Occasionally it is appropriate to have a political perspective at such meetings and, if the Chief Executive, Director of Finance (Chief Finance Officer/S151 Officer) or Associate Director so decides, the Lead Member will be invited and may invite other appropriate Members to attend.*

*g) If it is necessary to advise Members of issues arising there will be a report to the Information Bulletin. Committees should not receive reports for noting only.*

Updates on the Eastbury Recreation Ground project will continue to be provided to Ward and Lead Members as is normal practise and will include any outputs/outcomes from the work with the schools. The desire for members to be involved is noted and officers will ensure that invitations to events are made where and when it is appropriate to do so.

## **QUESTIONS TO THE LEAD MEMBER FOR COMMUNITY SAFETY AND PARTNERSHIPS**

### **55. Question from Councillor Stephen Giles-Medhurst to the Lead Member for Community Safety and Partnerships**

It was recently claimed in a Conservative publication that it was claimed that the Council “only debate keeping Three Rivers safe once a year” and personally attacked a Labour Councillor by name. Is this just not true regarding the meetings?

I understand that there is a Three Rivers Community Partnership and the Local Strategic Partnership Board that meets regularly, according to Council Partnership that meets regularly, indeed we can see from the Council Calendar it appears to meet at least 4 or 5 times a year.

Could the Deputy leader who chairs these meeting (and chaired the meeting at which the Labour Councillor was attacked for), outline how this Council works with the Police to help reduce crime and keep Three Rivers a low crime area?

#### **Written response:**

Three Rivers District Council is dedicated to ensuring the safety of our residents through our proactive Community Safety Partnership. This partnership is organised into several groups: the Community Safety Board, Local Strategic Partnership, Community Safety Coordinating Group, and Domestic Abuse and VAWG Forum, all meeting quarterly (16 meetings annually). Additionally, the Anti-Social Behaviour Action Group and Youth Action Panel meet monthly (24 meetings annually). Each meeting addresses emerging issues, violence against women and girls, and police priorities.

We actively discuss and create plans to combat crime and disorder, supporting residents throughout the district. When hotspots arise, the Council, Police, and other partner agencies collaborate on enforcement actions and support packages, such as those currently in place around Shannon House. The Council, Police, and Fire Service meet every Monday morning to address current and emerging issues. Our presence within the community is strong, with efforts to raise awareness and guide residents toward available support, including 20 Community Safety awareness events in the past 10 months.

Three Rivers District Council also plans and delivers three action plans as part of the Community Safety Partnership: the Community Safety Action Plan, Domestic Abuse and VAWG Action Plan, and the White Ribbon Plan. These plans encompass multiple actions to enhance resident safety and support the prosecution of crime and disorder perpetrators, ensuring our community lives free from fear.

Additionally, Three Rivers is the only local authority that contributes financially to local Police Community Safety Officers and commissions a Community Support Service to assist residents with complex mental health needs.

**56. Question from Councillor Chris Alley to the Lead Member for Community Safety and Partnerships:**

Given Delta Gain Co-op is by far the most stolen-from shop in the district and attracts significant anti-social behaviour, will Three Rivers commit to install and fund the operating costs to ensure CCTV is available on Delta Gain?

**Written response:**

Three Rivers District Council is committed to utilising every available tool and resource to combat crime and disorder, including the redeployment of CCTV cameras. As detailed in our CCTV Policy, applications can be made to redeploy cameras with a sponsor from the Community Safety Board or via a petition with at least 25 signatures.

It is recommended that anti-social behaviour and crime is always reported to the police via 101 or in an emergency 999. These reports help to build the evidence base which can be used to allocate or redeploy a camera to a new location. The Community Safety Partnership also provide advice, support for local shopkeepers and employ a range of other crime prevention methods to help reduce anti-social behaviour and crime in the community.

**57. Question from Councillor Reena Ranger to the Lead Member for Community Safety and Partnerships:**

There is a well-documented trend of burglaries being targeted at households of South Asian ethnicity or heritage locally, such as in Carpenders Park and eastern Chorleywood. Has the Lead Member raised this with the police or community safety partnership, and what is being done by Three Rivers about it?

**Written response:**

The Community Safety Partnership (CSP) work closely with the PCC on all issues in the local area including burglaries targeting South Asian jewellery. Burglary is one of the Community Safety Partnerships strategic priorities with the Police as the lead agency for crime in the area. We are aware that the police are working with neighbouring police teams from Dacorum and Hertsmere and crime prevention advice has been issued by the police through news articles as well as outreach work.

**58. Question from Councillor Vicky Edwards to the Lead Member for Community Safety and Partnerships**

How much does Three Rivers estimate it is costing the community safety and partnership teams in money and staff time equivalent to deal with Shannon House, WD4? How much does Three Rivers estimate it is costing the police in money and staff time equivalent to deal with Shannon House, WD4?

**Written response:**

Officers do not record their time spent on individual cases or areas of work so it is difficult to provide an estimate of cost to the partnership team. The Community Safety and Safeguarding Manager attends bi-weekly meetings with the police and regular meetings with the Management Company. We also hold monthly internal meetings to discuss Shannon house.

We are unable to comment on Police time, this would need to be sort direct from them.

## **QUESTIONS TO THE LEAD MEMBER FOR SUSTAINABILITY AND CLIMATE CHANGE**

### **59. Question from Councillor Andrea Fraser to the Lead Member for Sustainability and Climate Change**

What has Three Rivers done to lobby the Environment Agency to include projects in and around the district, and particularly the Aquadrome, to reduce flood risk as part of the Environment Agency's Colne Valley Flood Plan or other programmes?

#### **Written response:**

Council officers have a strong working relationship with the local EA officers especially within the FGB (flooding, geomorphology and biodiversity) team. With the EA officers accompanying on multiple site visits to many of the council's sites where a river passes through. This has and will continue to lead to opportunities for support from the EA, for example at the Bury Grounds where the project gained EA approval through the Affinity Water WINEP requirements.

The Colne Valley Strategic Area has a list of measures that are being or will be undertaken within the catchment area accompanied by national measures. A key local measure is to "collaborate with key partners and stakeholders in the Colne Management Catchment." The Colne Catchment Action Network is the catchment host for the Colne and at present Three Rivers District Council are the only local authority within the steering group attending regularly.

Officers have lobbied the Environment Agency through the Steering Group for updates and a publishing date for the updated Upper Colne Flood Modelling – a key piece of information, which will inform all projects within the Catchment.

As the Rickmansworth Aquadrome project develops with the outcomes of the hydrological study, projects will seek the guidance of the EA.

**60. Question from Councillor Philip Hearn to the Lead Member for Sustainability and Climate Change**

How much has the installation of heat pumps reduced the energy costs for Three Rivers House?

**Written response:**

The cost of utilities for TRH increased by £28,968 in the year after the air source heat pump was installed. This increase was in part due to the standing charges which rose from £6.86 per day to £25.54 per day.

In the first 6 months of this year, 2024/25 the bill has been £6,726 less than the same period in 2023/24.

## **QUESTIONS TO THE CHAIR OF PLANNING COMMITTEE**

### **61. Question from Councillor Vicky Edwards to the Chair of the Planning Committee**

How much does Three Rivers estimate it would cost to get external counsel's opinion on the council's ability to take enforcement action at Shannon House, WD4?

#### **Written response:**

Officers are of the view that obtaining external Counsel's advice is not required and therefore would be a waste of resources therefore an estimate has not been sought. Officers estimate the cost to obtain the advice would be between £2000 to £4000.

**62. Question from Councillor Oliver Cooper to the Chair of the Planning Committee**

Three Rivers has allowed tattered scaffolding sheeting to dominate Rickmansworth High Street for almost 18 months. When I asked in July for a section 215 notice to be issued, the Chair of the Planning Committee promised me that it would be resolved soon. But in the last five months, it has only become worse. Three Rivers' enforcement policy states: "Section 215 notices are only used when informal requests to remedy the situation have not produced the desired effect." And yet no section 215 notice has been issued. Why does the Chair of the Planning Committee think that this continued ugly presence over Rickmansworth is the 'desired result'?

**Written response:**

Officers have previously engaged with the owner regarding the condition of the scaffolding sheeting who responded by making some repairs. However, despite best efforts from officers it is accepted the repairs were not of a high standard.

Whilst officers have considered issuing a section 215 notice, the owner has confirmed in writing that the scaffolding and associated sheeting will be removed in the early to mid-part of December. Given the fact that the scaffolding is to be dismantled and taken down in the coming weeks, it would not be expedient to serve a section 215 notice, which if served, cannot be enforced until at least 28 days have lapsed from the service of the notice.

**63. Question from Councillor Oliver Cooper to the Chair of the Planning Committee**

At the last full council meeting, Cllr Whately-Smith said that no First Homes have been secured as evidence had not been collected to support it. However, the ministerial statement HCWS50/ HLWS48 of 24 May 2021 expressly said that the evidence base does not need to be updated (except where a higher discount or a Local Connection Test is proposed). Why did the Chair of the Planning Committee falsely claim that the evidence base had to be updated?

**Written response:**

Following further investigation, officers have reviewed the planning application data and can now confirm 3 housing schemes have secured First Homes since the introduction of this affordable housing tenure. Officers had not previously collated First Homes tenure mix data, so this involved a desk top exercise, this is being reviewed. The Council's position statement on First Homes has been included as part of the Council's affordable housing policy since October 2021. Whilst other eligible residential schemes may have come forward First Homes were not secured due to other considerations such as viability, as is the case with other forms of affordable housing. The evidence base is required in connection with the emerging Local Plan and revised draft NPPF requirements.

**64. Question from Councillor Oliver Cooper to the Chair of the Planning Committee**

At the last full council meeting, Cllr Whately-Smith said that no First Homes had been secured. However, 25% of all affordable housing was required to be First Homes for all applications decided after 28 December 2021 (or 28 March 2022 where substantial pre-application engagement took place). Since then, hundreds of units have been built or approved. Why has Three Rivers not secured the First Homes that the law requires it to?

**Written response:**

Please see answer above with updated figures.

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**Note:** this motion was submitted to and determined at the Climate Change, Leisure and Housing Committee meeting of 16 October 2024 and is not before the Council for debate. The minutes of the meeting can be found on the council's website:

[Agenda for Climate Change, Leisure and Housing Committee on Wednesday, 16th October, 2024, 7.30 pm - Modern Council](#)

**Proposed by Cllr Chris Mitchell, seconded by Cllr Cheryl Stungo**

Motion as submitted to the Climate Change, Leisure and Housing Committee (16 October 2024)

The flooding events over the last year have been serious for some homeowners. These are only going to get worse, and the slow support from the Environment Agency and other organisations is concerning. Councillor Mitchell's professional background was as a water engineer, and he has concerns over the risks to Fluvial, Pluvial and Ground water flooding in Three Rivers. We consider that a working party made up of interested Councillors and the relevant staff will help ensure we understand the risks and help push for action for the relevant authorities and provide better advice to residents at risk. We therefore ask the council to;

- i. Agree to set up a flooding working party with cross party members and the relevant staff to meet at an agreed date, to review the flood risks we know in Three Rivers. Then how to best raise the priority of these issues being dealt with by the relevant authorities, mainly the EA, Thames water and Hertfordshire County Council. The working party to report back to this committee.

Motion amended and agreed at the meeting in accordance with procedure rules

To discuss at the 16 October 2024 meeting of the Climate Change, Leisure and Housing Committee the flood risks in Three Rivers District and what actions, if any, can be taken to mitigate these.

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**Proposed by Cllr Stephen Giles-Medhurst, seconded by Cllr Chris Lloyd**

Council recognises the importance and significance of Oxhey Jets Football Club (OJFC) not only for South Oxhey but the wider Three Rivers community. Council reaffirms its commitment to retain OJFC on its current site and the continued support from Three Rivers Council in that endeavour and thanks TRDC officers for their hard work in supporting OJFC.

Council agrees that TRDC will continue to press HCC for clarity on their future intentions for the now closed 3G pitch, grassed areas and woodland area which falls outside of the lease negotiations with Oxhey Jets.

Council is of the view strategic planning of this site should be for the benefit of South Oxhey residents by enhancing its leisure provision and notes that the emerging local plan protects that area for such use.

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## **Proposed by Cllr Chris Lloyd, seconded by Cllr Anne Winter**

Council notes with concern:

1. The increased use of vaping products by children in the UK. Recent data from the ASH Smokefree GB Youth Survey 2022 found that the prevalence of vaping amongst 11–18-year-olds is increasing – from 4% in 2021 to 8.6% in 2022 – and a significant number of children buy these vaping products directly from newsagents or supermarkets.
2. The increased number of local authorities who have recently had to take enforcement activity against shops illegally selling vaping products to youngsters.
3. The marketing of certain vaping products – with bright coloured packaging and flavours such as bubble gum – that might appeal to children.
4. The significant increase in availability of disposable and single-use vaping products which are cheaper and easier for children to access.
5. The high volume of single use vapes being disposed of in general waste.
6. An increase in fires at UK waste plants due to damaged and highly flammable batteries and the increased costs this causes.
7. The delay in the Government bringing forward legislation to act on the outcomes of last year's consultation on smoking and vaping.

Council acknowledges the role vaping products may play in aiding adults to stop smoking, and that vaping products carry a small fraction of the risk, and exposure to toxins, that are associated with cigarettes. However, vaping is not risk-free; particularly for those who have never smoked.

Vaping products contain nicotine, and research shows that most children who use them have never smoked. Council recognises the Local Government Association has raised concerns about the sale of vaping products to children.

Council calls for vaping products to be regulated in a similar way as tobacco products, with plain packaging and a requirement for products to be kept out of sight behind shop counters. Council calls for legislation to be brought forward in the current parliamentary session to:

1. Ensure vaping products are in plain packaging and kept out of sight behind the counter.
2. Make age-of-sale signage on vaping products mandatory.
3. Ban free samples of vaping products being given out to people of any age.
4. Ban the sale of single-use vaping products in the UK.

Council commits to not allowing the sale of vaping products in any Three Rivers District Council run premises.

Council therefore instructs the Chief Executive to write to both the Secretary of State for Health and Social Care and Secretary of State for Environment, to express the Council's demand for the greater regulation of vaping products detailed in this motion and ban on the sale of single use vapes.

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**Proposed by Cllr Giles-Medhurst, seconded by Cllr Louise Price**

Council notes the issues faced by residents on new housing developments, where unadopted roads leave residents at the mercy of residual landowners, especially as regards street lighting, signage and general maintenance, as well as additional service fees on top of Council Tax payments.

Council therefore calls upon Hertfordshire County Council alleviate this burden on local residents and ensure more roads built to adoptable standards are adopted across the District and instructs the Chief Executive to write to both the Chief Executive and Leader of Hert County Council. Council notes the issues faced by residents on new housing developments, where unadopted roads leave residents at the mercy of residual landowners, especially as regards street lighting, signage and general maintenance, as well as additional service fees on top of Council Tax payments.

Council therefore calls upon Hertfordshire County Council alleviate this extra "tax" burden on local residents and roads built to adoptable standards across the District and instructs the Chief Executive to write to both the Chief Executive and Leader of Hert County Council requesting that Herts County Council reviews its current policy that leaves some residents at a disadvantage and subject to the whims of residual landowners.

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## **Proposed by Cllr Jon Tankard, seconded by Cllr Chris Lloyd**

Council notes the twin threats to our rivers from the Conservative government's failure to act on sewage discharges by privatised water companies, together with the recent pronouncement by the previous Secretary of State for Levelling Up, Housing and Communities of the then-government's intention to remove regulations regarding nutrient neutrality. Council believes that both Conservative policies will add to the pollution of our precious waterways, seas and oceans and the habitats that depend on them.

Council further believes that extensive building in our Green Belt is also a threat to local habitats, and that whilst the then-Secretary of State for Levelling Up, Housing and Communities had brought forward this plan to amend the Levelling Up and Regeneration Bill, he had not sought to introduce an amendment to change the Standard Methodology or enable Local Planning Authorities to safeguard Green Belt land.

Council therefore calls for:

1. The immediate end to the threats to our waterways by a commitment to keep rules on nutrient neutrality and the retention of the entire Habitats' Directive.
2. A speeding up of the Environment Agency's largest ever criminal investigation into potential widespread breaches of environmental permit conditions at wastewater treatment works by all water and sewerage companies.
3. A reduction in the amount of sewage which can legally be discharged into waterways and the sea.
4. Changes to the National Planning Policy Framework, backed by primary legislation to enable the safeguarding of valuable Green Belt land. Council therefore calls for the Chief Executive to write to the Secretary of State for Housing, Communities and Local Government, and the Secretary of State for the Environment, Food and Rural Affairs stating the council's views on these matters.

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**Proposed by Cllr Chris Mitchell, seconded by Cllr Cheryl Stungo**

We have now had several years of excessive and illegal discharges into the River Chess causing long term harm to the water quality in this rare and very important chalk stream. A Supreme Court ruling in July between the Manchester Ship canal and United Utilities stated that, "...unauthorised discharges of sewage to waterways are not only illegal but are grounds for compensation to those affected..."

We believe that the new Government should take firm action to protect the River Chess and other watercourses by enforcing the law against Thames Water and others for any breaches of their discharge quality.

We therefore resolve that:

- The Leader of this Council write to the Secretary of State for Environment, Food and Rural Affairs to insist that every illegal discharge is prosecuted with the full force of the law.
- To request the government to require that no bonuses be paid to officers of the companies if any breach occurs within in a financial year and
- To request the Government to explore how best to take back control of the water companies, in particular the sewerage companies, into the not-for-profit sector.

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**Proposed by Cllr Chris Mitchell, seconded by Cllr Narinder Sian**

The new government has carried out an important consultation on the national Planning Policy Framework, (NPPF). This council has responded to it. There is one fundamental issue that will affect our beautiful country, and particularly this District, in coming years. The new housing target numbers are set by an arbitrary method and, if we are forced to carry this out, much of our very important and high-quality Green Belt will be built on and be lost forever. The Green Belt has been a very effective policy to protect the very essence of the English countryside. We must not lose that.

We therefore resolve that:

- The Leader of the Council write to the Secretary of State for Housing, Communities and Local Government.
- To say that Local Planning Authorities must be able to set their own housing targets based on the new NPPF and meeting local housing need that would be fully justified by evidence.
- To ask the minister to instruct planning inspectors to take all local circumstances into account and accept that Local Authorities know the needs of their areas best.

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## **Proposed by Cllr Ciarán Reed, seconded by Cllr Oliver Cooper**

This Council believes in the democratic right of residents to change the administration of the council at the ballot box.

However, the current electoral system for Three Rivers District Council embeds the status quo and reduces the value of residents votes when there are elections. A majority of wards could elect a councillor from a new party – resoundingly rejecting the administration – and yet the administration could be unchanged due to the thirds election system.

For these reasons, the Electoral Commission has told other authorities that moving to all out elections provides ‘stronger local democracy’, ‘greater clarity’ to the electorate and can encourage ‘greater understanding’ of elections.<sup>1</sup>

The Government issued Best Practice statutory guidance in May urging councils to adopt all-out elections, saying: “All-out as opposed to multiple elections within the four-year cycle can enhance political stability and reduce ongoing campaigning that can hinder improvement.”<sup>2</sup>

Furthermore, this council recognises that the current thirds electoral system does allow for wards to reflect communities. With very different-sized settlements and parishes, the Electoral Commission’s preference to three-member wards in councils elected by thirds means that communities that are too small for three councillors are bundled with other communities in often illogical wards. This has a knock-on effect. To solve the problem of placing communities too small for three members into three member wards is splitting communities in larger settlements along illogical lines so that it is not reflective of their boundaries either.

Beyond the electoral issues and wards not reflecting communities, there is also the inevitable extra cost of holding more elections, with the cost of district council elections doubling in the last year. The council could therefore save money by holding elections every four years rather than every three in four years.

For all these reasons, this council therefore resolves to start the process to move from all-out elections from elections by thirds and instructs officers to begin the work on this.

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<sup>1</sup> Electoral Commission: “[The Cycle of Local Government in England](#)”

<sup>2</sup> Ministry of Housing, Communities, & Local Government: “[Best value standards and intervention: a statutory guide for best value authorities](#)”

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**Proposed by Cllr Ciarán Reed, seconded by Cllr Abbas Merali**

This council is thankful to Cllrs Merali and Reed for initially proposing an objective system for assessing CIL applications and recognises that this creates a fairer system for those applying.

However, whilst there are advantages to the current application window based system, it has become clear that there are now some emergency circumstances where having a system that allows for spending on infrastructure to be accessed outside of the funding windows would be preferable.

This council therefore resolves to keep the current window-based system for most applications but to allow, when a majority of group leaders agree that an application is urgent, for an application to be considered out of sequence and have the funding passed either by the current emergency procedure process or a majority of the Policy and Resources Committee.

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**Proposed by Cllr Mike Sims, seconded by Cllr Oliver Cooper**

Three Rivers District Council notes the great benefit that local residents across the district derive from the Aquadrome.

The Aquadrome's Woodland Path along the River Colne has been closed since February, causing significant harm to residents.

While other councils have repaired similar damage within weeks – and Three Rivers has in other places – it has not done so in the Woodland Path.

Furthermore, the council's administration didn't even inform councillors of its plans for seven months and only did so after direct demands from Rickmansworth Town councillors that its reopening be debated and voted on by councillors.

The absolute minimum cost estimate now presented of £198,000 for the council's repair work is a material amount and should be included in accounts and budget monitoring reports, presented to councillors, and subject to scrutiny.

Three Rivers District Council notes that residents of Rickmansworth and Moor Park & Eastbury pay significant additional Council Tax to Three Rivers to maintain the Aquadrome due to the Council's decision to declare it a 'special expense', yet their representatives have not been consulted or updated.

Three Rivers District Council therefore commits to opening the Woodland Path as soon as practicable.

Three Rivers District Council furthermore commits to publishing its full plans for the Aquadrome no later than 3 days after this motion is passed, to be debated at the next meeting of the Climate Change, Leisure, and Housing Committee.

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