

GENERAL PUBLIC SERVICES, COMMUNITY SAFETY & INFRASTRUCTURE

NOTICE AND AGENDA

For a meeting to be held on Tuesday, 18 March 2025 at 7.30 pm in the Penn Chamber, Three Rivers House, Northway, Rickmansworth.

Members of the General Public Services, Community Safety & Infrastructure Committee:-

Councillors:

Sarah Nelmes (Co-Chair)
Louise Price (Co-Chair)
Andrew Scarth (Co-Chair)
Christopher Alley
Oliver Cooper

Lisa Hudson
Joan King
Kevin Raeburn
Narinder Sian

*Joanne Wagstaffe, Chief Executive
Monday, 10 March 2025*

The Council welcomes contributions from members of the public on agenda items at the General Public Services, Community Safety & Infrastructure 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 may be livestreamed and an audio recording of the meeting will be made.

1. Apologies for Absence

2. Minutes

(Pages 7 - 14)

To confirm as a correct record the minutes of the meeting of the General Public Services, Community Safety & Infrastructure Committee held on 14 January 2025.

3. Declarations of Interest

To receive any declarations of interest.

4. Notice of Urgent Business

Items of other business notified under Council Procedure Rule 30 to be announced, together with the special circumstances that justify their consideration as a matter of urgency. The Chair to rule on the admission of such items.

5. To receive Petitions under Council Procedure Rule 18

5.1 Gade Bank HMO Development

The Committee is asked to receive a petition which objects to the proposed development of 10 Gade Bank, Croxley Green. The petition has been signed by 27 residents.

“We, the undersigned residents of Gade Bank, Croxley Green, formally object to the proposed development of 10 Gade Bank, WD3 3GD into a 6-bedroom House in Multiple Occupation (HMO).

Background and Heritage

Gade Bank is a unique and historically significant road comprising 16 houses constructed between 1923 and 1926. Built by the Metropolitan Railway for its workers, the houses embody architectural and historical charm, characteristic of the Hamish Cross precast concrete designs. This quiet, secluded street reflects a cohesive and supportive community spirit that has thrived for decades. Permitting an HMO of this scale would irreparably harm the character, heritage, and fabric of our neighbourhood.

Key Objections

1. Noise, Disturbance, and Loss of Amenity

- The conversion of a family home into a high-density 6-bedroom HMO will lead to increased noise from tenants, visitors, and vehicles.
- The semi-detached nature of these homes amplifies sound transmission, causing significant disruption to adjoining properties.
- Residents' peaceful enjoyment of their homes, as protected under the Human Rights Act 1998 (Protocol 1, Article 1), will be compromised.

2. Traffic and Accessibility Concerns

- The road leading to Gade Bank, which is a narrow single-track road is

- unlit and poses a hazard to all traffic in the winter months as there is only one marked area to pass. The traffic created by six additional occupants on the road will be unsafe.
- Gade Bank is accessible only via a narrow single-track road, which cannot accommodate increased vehicular traffic.
 - Insufficient parking will force vehicles onto green spaces or block driveways, exacerbating congestion and damaging the local environment.

3. Environmental and Structural Unsuitability

- These properties, built nearly a century ago, are constructed of precast concrete, a material prone to degradation. Adding extensions or significant internal alterations could compromise structural integrity.
- The area lacks the infrastructure (e.g., sewerage, drainage systems) to support the increased demand from a 6-bedroom HMO.
- Excessive waste generation and refuse storage will further degrade the neighbourhood's environment and aesthetics.

4. Community Impact and Character

- Gade Bank is a close-knit community, characterized by family homes and long-term residents. Introducing transient tenants undermines this harmony.
- The HMO does not align with the established housing pattern or the cultural and social identity of the street.
- This development will discourage future families from moving into the area, ultimately eroding its community-driven ethos.

5. Increased Safety Risks

- Multi-occupancy increases the risk of fire hazards, particularly in older properties that were not designed for such uses.

Legal and Policy Considerations

Housing Act 2004

The Act imposes specific safety, space, and amenity standards for HMOs, which may not be achievable within the constraints of the property.

Town and Country Planning Act 1990

Under Section 57, local authorities can require planning permission for changes that significantly affect the use and character of a property.

Article 4 Direction

We urge the Council to consider implementing an Article 4 Direction, which would remove permitted development rights for HMOs in areas like Gade Bank to preserve its unique character and ensure sustainable development.

Three Rivers District Council Local Plan

Policies promoting sustainable development and protecting residential amenity must be applied. This includes:

- Policy CP12: Safeguarding residential character.

- Policy CP1: Protecting environmental assets.

We request that the Council:

1. Deny the proposed HMO conversion on the grounds of harm to residential amenity, community cohesion, and local heritage.
2. Consider the designation of Gade Bank as a conservation area to protect its architectural and historical significance.
3. Implement stricter controls on HMOs in similar residential areas under Article 4 Direction.

Conclusion

The residents of Gade Bank are proud of our vibrant, family-oriented community. This proposed development would disrupt the harmony, degrade the quality of life, and irreparably alter the unique character of our street. We implore the Council to uphold the principles of sustainable development and prioritize the preservation of our heritage and community.

This petition is a collective effort to ensure that Gade Bank remains a safe, peaceful, and welcoming place for families and future generations.”

5.2 Old Mill Road Parking

The Committee is asked to receive a petition which requests a limit to the number of vehicles parked between the chicane and the double yellow lines towards the Shell Garage at Old Mill Road. The petition has been signed by 25 residents.

“Recently up to 20 vehicles have been parking between the chicane and the double yellow lines towards the Shell Garage. When there were only 8 to 10 cars parked north of the double yellow lines there was no issue. Now with so many parked here if 4 vehicles come through the chicane with another vehicle coming in the other direction you can’t move or someone has to reverse. Please can you limit the number of vehicles parked here.”

5.3 Moneyhill Parade Parking

The Committee is asked to receive a petition which requests that the Council suspends parking restrictions on Moneyhill Parade. The petition has been signed by 79 residents.

“I have put my name to this petition as a resident / business owner in the area being affected by the new parking restrictions being implemented in Rickmansworth West. I disagree with these parking restrictions and the cost of having to pay (parking permits) for something that I believe will not only be detrimental to local businesses but not offer us any better parking solutions than the one we have now. We have been left with no choice but to pay the extra cost without any benefit to us as residents / business owners. We demand these restrictions be uplifted immediately as we were not consulted properly and the majority disagreed.”

6. Budget Management Report P10

(Pages 15 - 28)

This report covers this Committee's financial position over the medium term (2024 – 2028) as at Period 10 (end of January).

The Period 10 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 10 March 2025 which sought approval to a change in the Council's 2024 - 2028 medium-term financial plan.

Recommendation

That:

- i) Members note and comment on the contents of the report.

7. WORK PROGRAMME

(Pages 29 - 30)

To comment on the Committee's work programme.

8. Other Business - if approved under item 3 above

Exclusion of Public and Press

If the Committee wishes to consider any items in private, it will be appropriate for a resolution to be passed in the following terms:

"that under Section 100A of the Local Government Act 1972 the press and public be excluded from the meeting on the grounds that it involves the likely disclosure of exempt information as defined in 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."

(Note: If other confidential business is approved under item 3, it will also be necessary to specify the class of exempt or confidential information in the additional items).

General Enquiries: Please contact the Committee Team at
committeeteam@threerivers.gov.uk

This page is intentionally left blank



Three Rivers House
Northway
Rickmansworth
Herts WD3 1RL

General Public Services, Community Safety & Infrastructure

MINUTES

Of a meeting held in the Penn Chamber, Three Rivers House, Rickmansworth, on Tuesday, 14 January 2025 from 7.30 pm – 9.16 pm.

Present: Councillors

Louise Price, in the Chair
Stephen Giles-Medhurst
Elinor Gazzard
Andrew Scarth
Oliver Cooper
Lisa Hudson
Christopher Alley
Narinder Sian
Stephen Cox

Also in Attendance:

Councillors Vicky Edwards and Chris Whately-Smith

Officers in attendance:

Emma Sheridan, Associate Director – Environment
Kimberley Rowley, Head of Regulatory Services
Tom Rankin, Sustainable Transport Officer
Sally Riley, Finance Business Partner
Anita Hibbs, Committee Officer

22 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Sarah Nelmes, Kevin Raeburn and Joan King, substitutes being Councillors Stephen Giles-Medhurst, Elinor Gazzard and Stephen Cox.

23 MINUTES

RESOLVED: The minutes of the General Public Services, Community Safety & Infrastructure committee held on 15 October 2024 were confirmed as a correct record and signed by the Chair of the meeting.

The amended minutes of the General Public Services, Community Safety & Infrastructure committee held on 23 July 2024 were also confirmed as a correct record and signed by the Chair of the meeting.

24 NOTICE OF OTHER BUSINESS

There were no items of other business.

25 DECLARATIONS OF INTEREST

Councillor Narinder Sian declared a non-pecuniary interest in agenda item 5 by virtue of being a Governor of Breakspear school on Gallows Hill Lane.

Councillors Stephen Giles-Medhurst, Andrew Scarth and Louise Price declared a non-pecuniary interest in agenda item 7 by virtue of owning, or having the use of, an electric vehicle.

26 TO RECEIVE A PETITION UNDER COUNCIL PROCEDURE RULE 18

Mr. Cowderoy, the Lead petitioner presented the petition which requests a review of the issue of parked cars at the top of Kindersley Way and the top northern side of Gallows Hill Lane to manage parking demands in the area.

As the Lead Member, Councillor Sarah Nelmes was not present at the meeting, Councillor Stephen Giles-Medhurst responded to the petitioner, assuring him that officers will investigate the matter and will discuss with all Ward Members what scheme may come forward as a result of the petition.

RESOLVED:

The committee noted the petition.

27 PARKING MANAGEMENT PROGRAMME

The Sustainable Transport Officer introduced the report and listed the 11 additions that officers were proposing to the parking management programme.

Members raised concerns regarding the governance and management of the new parking schemes being introduced. While in support of the 11 schemes, they highlighted a misidentification of issues at the Ferry car park, clarifying that commuter traffic is not the problem, as commuters are currently prohibited from using it. Instead, the pressure is on nearby residential roads. They emphasised the need for more frequent reviews of the schemes, suggesting that an interim report should be mandated within a year, instead of two years. This would ensure better oversight and responsiveness to community needs, particularly for schemes like the Rickmansworth West scheme, that have drawn significant public feedback. They advocated for quicker progression of certain schemes, urging amendments to the recommendations for timely evaluations. Officers acknowledged the concerns raised by Members and emphasised their awareness of the challenges and the community's concerns. Following the discussion, Councillor Oliver Cooper proposed an amendment to paragraph ii. of the recommendation to state that an interim progress report will be put forward to the committee to note in 2026.

Members also raised concerns about digital exclusions among seniors and questions whether the Council is addressing these issues. Additionally, they enquired about any carbon impact assessment related to the parking schemes. Officers clarified that the app-based parking solution will be an additional option rather than a replacement for existing payment methods.

The functionality of the parking meters at the Ferry car park were raised, particularly, in light of the nearby library's impact on parking demand. Members highlighted that the parking meter was out of use recently and questioned how such issues are reported to the Council, emphasising the potential loss of revenue. Officers responded by explaining that there is a form available online for reporting broken meters, and acknowledged recent widespread issues with meters. They clarified that there are currently no parking restrictions in the Ferry

car park, which is why the meter was covered and appeared out of use. Officers also indicated that a traffic regulation order (TRO) would be necessary for a meter to be installed if parking restrictions were implemented.

Members revisited the points made earlier of the importance of clarifying the wording in paragraph 4.5 of the report regarding the timeline for reports. They emphasised again the need for an interim report in 2026, prior to the scheduled report in 2027, suggesting that this would provide insight into progress over the 24 month programme.

Members also expressed concerns regarding the rapid developments and resident feedback, seeking clarity on how quickly adjustments can be made, specifically in relation to the Rickmansworth West scheme. Officers responded by highlighting the complexities involved, noting that the timeline for changes will depend on the scale of issues identified during the review. They emphasised that if significant changes are necessary, it could involve a lengthy statutory consultation process.

The committee briefly touched on the scheme listed under 3.1.7 in the report, seeking confirmation on its priority status. Officers indicated in response that they are working to progress various schemes quickly, including the scheme listed under 3.1.7, and mentioned upcoming consultations with Ward Councillors to ensure the progress is communicated effectively.

Members also emphasised the need to prioritise the Ferry parking scheme, arguing that it does not incur significant downsides except for officer time. They highlighted that local residents currently face high parking costs for commuting, suggesting that implementing the scheme could save money for residents and generate revenue for the Council. Officers acknowledged again the competing priorities, noting that while several schemes are in progress, the Ferry parking scheme will be included in the next programme.

The importance of transparency regarding the priority order of the schemes was highlighted by Members. Officers further stressed that the various schemes are progressing at different stages. They acknowledged past issues, where projects have taken excessively long to complete due to overpromising and lack of staff resources. The new programme aims to prioritise TRO's and ensure ongoing work is effectively managed, including the involvement of consultants where necessary to enhance expertise and capacity.

Members requested the Kindersley Way scheme to be added to the parking management programme, for investigation. They also referred to the slow progression of previous changes and stated that they would prefer the language used in the recommendation of the previous parking management programme from 2023, which allowed broader input from Ward Councillors. Officers explained the rationale behind the current governance structure, emphasising the importance of reviewing schemes against scoring criteria before inclusion. They clarified that while new additions will be discussed with the Lead Member and relevant Councillors, the process aims to maintain prioritisation based on established criteria.

Members argued that the recommendation approved two years ago allowed for more autonomy for the officer team in consultation with the Lead Member and Ward Councillors, aiming to reflect community needs. However, the new proposal limits this authority, giving the Lead Member veto power over scheme additions, would mean a more centralised power that would undermine professional judgement. Officers responded by clarifying historical practices regarding Lead Member involvement, indicating that exceptions have traditionally required Lead Member approval. Officers expressed agreement, after further discussion, with the notion that exceptions should be considered, but emphasised the importance of maintaining a structured approach where decisions are made by officers in consultation with the Lead Member and Ward Councillors.

Councillor Oliver Cooper proposed the following amendments to paragraphs ii. and iii. of the recommendation in the report:

- i) Members note the report and approve the proposed additions, as detailed in 4.7 of this report, to the Parking Management Programme;
- ii) Officers continue to develop the Parking Management Programme as outlined in this report for 12 months before bringing the next report in 2027, unless an interim report is required as outlined in 4.5;
- iii) *That once the programme has been set it shall be adhered to as the current Parking Management Programme, with any additions to this work programme to be considered by Officers in consultation with the Lead Member and relevant Ward Councillors, whose Wards are directly affected by proposals, and any final decision delegated to the Director of Finance.*
- iv) The programme will be progressed in line with all relevant current practice, policy and standards; and that decisions on scheme details and programme, including the consideration of objections to Traffic Regulation Orders developed through this programme of works and to any items remaining from earlier programmes of works, be delegated to the Director of Finance in consultation with the Lead Member and relevant Ward Councillors.

Councillor Vicky Edwards addressed the committee regarding the ongoing parking challenges in the Victorian streets of Breakspear Road and Garden Road, and a petition in connection, which was submitted 5 years ago. Officers advised that there are plans to commission an independent review by a consultant to ensure objectivity in the assessment of the yellow lines and related parking schemes, and expressed a commitment to expedite future projects, aiming to minimise the turnaround time between requests and project completion.

Councillor Chris Whately-Smith addressed the committee regarding a potential petition coming forward to the committee. Officers confirmed that they had received the petition, and advised that the procedure for prioritising parking projects can be reviewed in relation to how petitions are received.

Councillor Louise Price moved the recommendation, with the proposed amendments to paragraphs ii. and iii. of the recommendation.

On being put to the committee the motion was declared CARRIED by the Chair, the voting being by general assent.

RESOLVED:

That:

- i) Members note the report and approve the proposed additions, as detailed in 4.7 of this report, to the Parking Management Programme;
- ii) Officers continue to develop the Parking Management Programme as outlined in this report for 12 months before bringing the next report in 2027, unless an interim report is required as outlined in 4.5;
- iii) *That once the programme has been set it shall be adhered to as the current Parking Management Programme, with any additions to this work programme to be considered by Officers in consultation with the Lead Member and relevant Ward Councillors, whose Wards are directly affected by proposals, and any final decision delegated to the Director of Finance.*
- iv) The programme will be progressed in line with all relevant current practice, policy and standards; and that decisions on scheme details and programme, including the

consideration of objections to Traffic Regulation Orders developed through this programme of works and to any items remaining from earlier programmes of works, be delegated to the Director of Finance in consultation with the Lead Member and relevant Ward Councillors.

28 ELECTRIC VEHICLE CHARGING STRATEGY - PUBLIC CONSULTATION FEEDBACK

The Sustainable Transport Officer introduced the report.

Members raised concerns regarding the On-street Residential Charge point Scheme (ORCS), emphasising the importance of meeting the 1 March deadline for project completion to secure the funding from Office for Zero Emission Vehicles (OZEV). Officers reassured the committee that they are working diligently with the operator to meet the deadline, and had received positive feedback from officers at the Energy Saving Trust representing the Office for Zero Emission Vehicles regarding project timelines. Officers also advised that certain sites funded through different allocations will be deprioritised to ensure ORCS funded sites are completed on time.

In response to questions raised regarding on-street charging solutions related to the Local Electric Vehicle Infrastructure (LEVI) project, officers highlighted various options for charging operators and enforcement mechanisms, such as the use of sensors to monitor vehicle occupancy at charging stations. Officers acknowledged the challenges of ensuring that electric vehicle charging spaces are respected by users and highlighted recent regulations that mandate charging operators to provide helplines for technical support and ensure a certain uptime for the chargers. They also noted the collaborative efforts with charging operators to maintain the functionality of the charging points and the financial incentives for operators to maximise usage. In addition, officers expressed confidence in the reliability of the current charging infrastructure, particularly, with the involvement of Hertfordshire County Council (HCC) in establishing Service Level Agreements (SLAs) for future developments. Furthermore, officers explained the terminology and concepts related to risk assessment; focusing on the terms 'tolerate', 'treat', 'terminate' and 'transfer'. They emphasised that the current risk rating is very low, which allows for a tolerance of that risk level, due to existing control measures.

Members raised concerns about the costs associated with charging and the quality of service, emphasising the need for a balance approach that accommodates both EV users and non-EV users. Officers in response advised of the potential for dual-use charging bays, particularly for slower charging options, and highlighted the importance of managing parking pressure in high demand areas.

In discussion Members also raised concerns regarding the disparities in funding received by different local authorities for EV infrastructure, specifically noting that the Council received significantly less funding compared to other local authorities' funding. Furthermore, Members expressed concern about the late and minimal bid submitted by the Council, which resulted in the reduced funding received and the greater financial burden on the Council. However, some Members argued that while other local authorities received funding for on-street charging points, the Council was unable to secure similar dispensation. In addition, the government's changing guidelines on funding bids have complicated the process. They highlighted reliance on expert advice for navigating these challenges, and noted that despite difficulties, the Council had allocated CIL funds to enhance the charging infrastructure.

Councillor Louise Price moved the recommendation that:

- i) Members agree the Electric Vehicle Charging Strategy for adoption; and
- ii) Members agree that the Strategy is progressed to Policy and Resources Committee and Full Council for final adoption.

On being put to the committee the motion was declared CARRIED by the Chair, the voting being by general assent.

RESOLVED:

That:

- i. Members agree the Electric Vehicle Charging Strategy for adoption; and
- ii. Members agree that the Strategy is progressed to Policy and Resources Committee and Full Council for final adoption.

29 ANIMAL WELFARE – FIXED PENALTY NOTICES

The Associate Director for Environment introduced the report.

In response to a question raised regarding the issuance of fixed penalty notices related to dog walkers and other regulations, officers clarified that the Public Spaces Protection Order (PSPO) concerning dog regulation is a separate legislative matter that is currently undergoing public consultation. Officers mentioned that feedback from stakeholders, including the police and kennel clubs, is being evaluated, and a report including the number of fixed penalty notices issued, is being prepared for the next committee meeting.

Councillor Louise Price moved the recommendation that:

- i. The Committee agrees delegation to officers to consider and, as appropriate, make use of, fixed penalty notices when determining the appropriate level of enforcement action to be taken against any person/body corporate whom they are satisfied has committed a relevant offence as listed in the schedules of the Animals (Penalty Notices) Act 2022.

On being put to the committee the motion was declared CARRIED by the Chair, the voting being by general assent.

RESOLVED:

That:

- i. The Committee agrees delegation to officers to consider and, as appropriate, make use of, fixed penalty notices when determining the appropriate level of enforcement action to be taken against any person/body corporate whom they are satisfied has committed a relevant offence as listed in the schedules of the Animals (Penalty Notices) Act 2022.

30 BUDGET MANAGEMENT REPORT P6

The Finance Business Partner presented the report which had already been to Policy & Resources Committee and Full Council in December.

There were some concerns raised regarding the recent variance of £35,000 in Penalty Charge Notices (PCNs) attributed to changes in the parking enforcement plan. While acknowledging the positive financial outcome, Members expressed the need for clarity on the specifics of the deployment plan changes, how to amend it in the future, and the process for reporting on the success of these changes. Officers responded by explaining that the deployment planning is an internal mechanism that is regularly reviewed and highlighted the challenges faced in recruitment that have affected enforcement. Officers also mentioned that limited responses were received regarding enforcement concerns, particularly about out of

hours enforcement, but noted that discussions with Hertsmere are ongoing to address these issues and potential funding for additional enforcement hours.

Members pointed out that despite stable revenue, the projected shortfall against the budget is around £50,000. They emphasised the need for a review of the trade waste offering due to the implications of business choosing alternative providers, which could lead to increased traffic and waste management issues. Officers acknowledged the fluctuating nature of the trade waste market, driven by new recycling regulations, and suggested that a detailed report on the service should be prepared after the upcoming changes are implemented.

Members expressed frustration regarding the timing of receiving the budget monitoring period 6 report in January for the period ending in September. They emphasised that receiving a report after it has been to Policy & Resources Committee and Full Council, hampers proper scrutiny. Officers pointed out that similar concerns were raised the previous year, highlighting that the issue is still ongoing. It was suggested that organising additional committee meetings will address this issue more promptly.

In response to a request on tracking and reporting of food waste management, officers offered to circulate an annual report which details the collection, processing and transformation of food waste.

RESOLVED:

That:

- i) Members note and comment on the contents of the report.

31 WORK PROGRAMME

A report on trade waste is to be added to the work programme.

RESOLVED:

To comment on the committee's work programme.

32 OTHER BUSINESS - IF APPROVED UNDER ITEM 3 ABOVE

There was no other business.

CHAIR

This page is intentionally left blank

GENERAL PUBLIC SERVICES, COMMUNITY SAFETY AND INFRASTRUCTURE COMMITTEE

18 MARCH 2025

PART I - NOT DELEGATED

BUDGET MONITORING – Period 10

(DoF)

1. Summary

- 1.1 This report covers this Committee's financial position over the medium term (2024 – 2028) as at Period 10 (end of January)
- 1.2 The Period 10 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 10 March 2025 which sought approval to a change in the Council's 2024 - 2028 medium-term financial plan

2. Details

- 2.1 This Committee's details can be found in Appendix 1 of the full Budget Management Report a copy of which is attached.

3. Options/Reasons for Recommendation

- 3.1 The Committee is to note the changes concerning their budget.

4. Policy / Budget Reference and Implications

- 4.1 In accordance with the Council's financial procedure rules, the revenue and capital budgets will be updated accordingly, if the recommendation from the Policy & Resources Committee is agreed by Council.
- 4.2 There are no substantial changes to Council policy resulting from this report.

5. Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, and Health & Safety Implications

- 5.1 None specific.

6. Financial Implications

- 6.1 As contained in the report

7. Risk Management and Health and Safety Implications

- 7.1 None specific.

8. Recommendation

- 8.1 That Members note & comment on the contents of the report.

Report prepared by: Sally Riley (Finance Business Partner)

Checked by: Alison Scott (Director of Finance)

APPENDICES

General Public Services, Community Safety and Infrastructure Detailed
Monitoring Report (Appendix 1 of the full Budget Management Report)

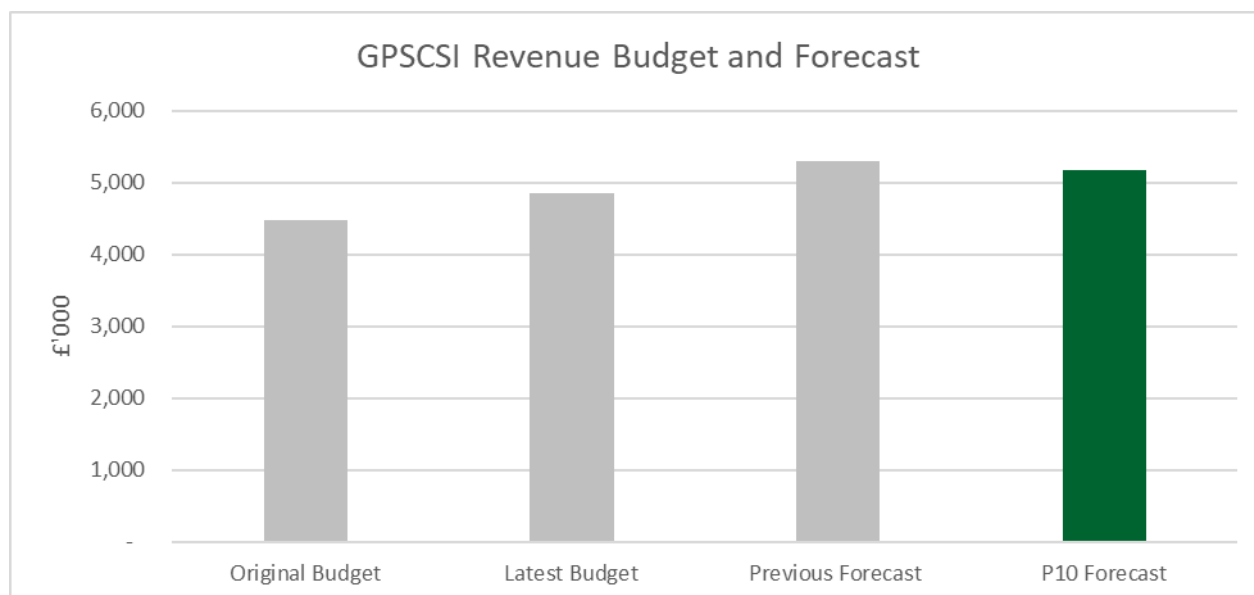
General Public Services, Community Safety and Infrastructure Committee Detailed Monitoring Report

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 10 which covers the period from 1 December 2024 to 31 January 2025.

Revenue

2. The previous forecast reported at Period 8 was net expenditure of £5.303m. This was a variation to budget of £0.453m. The latest forecast position at Period 10 is £5.174m. This is a favourable variance of £0.129m. 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 £000	Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
Community Partnerships	1,022	1,030	1,070	1,084	1,106	21	36
Economic Development and Planning Policy	524	524	570	720	729	8	159
Public Services	2,935	2,982	3,211	3,498	3,339	(159)	128
Total	4,481	4,535	4,850	5,303	5,174	(129)	324

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 programme for 2024/25 is £5.241m. 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 employment 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 31 January 2025.

Department	Job Title	Comments	Total
Environmental Protection	Environmental Support Officer	Covered by secondment	1.00
	Street Cleansing Operative	Recently advertised	1.00
	HGV Driver	Currently advertised	1.00
Total General Public Services, Community Safety & Infrastructure			3.00

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 @ P10	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£		£	£	£	£	£	£	£	£	
Citizens Advice Bureaux	288,340	288,340	288,340	288,340	156,045	288,340	0	288,340	288,340	288,340	Budget is currently forecast to be spent
Community Development	4,500	12,000	7,000	7,000	(55,335)	7,000	0	4,500	4,500	4,500	Income and Expenditure budgets of £55,000 required for Ringfenced Household Support Fund
Community Safety	307,487	307,487	341,473	342,058	261,121	343,535	1,477	357,154	376,918	376,918	Income and Expenditure budgets of £35,000 required for contribution from Thrive Homes for Community Support Service. Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Community Partnerships	211,042	211,042	218,200	218,200	172,148	218,200	0	209,797	209,797	209,797	Budget is currently forecast to be spent
Env Health - Commercial Team	209,790	209,790	209,790	209,790	99,221	209,790	0	209,790	209,790	209,790	Budget is currently forecast to be spent
Licensing	(66,585)	(66,585)	(62,563)	(48,563)	(62,761)	(28,563)	20,000	(61,606)	(61,606)	(61,606)	Reduction in income reported of £25,000 for Drivers-Private Hire due to decline in licensed drivers pre and post covid, which follows a national trend. Partly offset by a reduction of £5,000 in the Licences budget as not required this financial year.
Community & Leisure Grant	67,500	67,500	67,500	67,500	35,779	67,500	0	67,500	67,500	67,500	Budget is currently forecast to be spent
Total	1,022,074	1,029,574	1,069,740	1,084,325	606,220	1,105,802	21,477	1,075,475	1,095,239	1,095,239	

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 @ P10	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£	£	£	£	£	£	£	£	£	£	
Land & Property Info Section	(10,497)	(10,497)	(6,534)	35,516	24,690	35,516	0	16,971	40,561	40,561	Budget is currently forecast to be spent
Street Naming & Numbering	7,130	7,130	7,130	7,130	3,218	5,130	(2,000)	7,130	7,130	7,130	Full Repairs and Maintenance budget not required this financial year. Demand led service. Reduced requests for Street Name Plates
Development Management	110,943	110,943	143,795	203,739	425,040	200,824	(2,915)	220,386	178,134	181,703	Budget of £2,245 required for Annual Planning Subscription Costs - DCP Online, COMPASS Online and Planning Resource (now including In-depth Reports) and £15,000 for Additional legal costs associated with planning work including BNG implementation and planning applications. Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Development Plans	324,504	324,504	331,879	380,679	364,046	395,941	15,262	546,755	353,138	355,011	Income and Expenditure budget of £5,867 required to spend money in Neighbourhood Plans earmarked reserves. Increased budget required of £18,000 due to increased costs of Local plan preparation. Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Hertfordshire Building Control	37,500	37,500	37,500	37,500	27,004	35,500	(2,000)	37,500	37,500	37,500	Quality Service Audit budget of £2,000 not required this financial year
HS2 Planning	0	0	0	0	(1,987)	0	0	0	0	0	Income received from HS2
GIS Officer	53,999	53,999	55,736	55,736	46,134	55,736	0	56,860	56,860	56,860	Budget is currently forecast to be spent
Total	523,579	523,579	569,506	720,300	888,146	728,647	8,347	885,602	673,323	678,765	

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 @ P10	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£	£	£	£	£	£	£	£	£	£	
Decriminalised Parking Enf	209,165	251,240	288,588	253,588	53,333	193,588	(60,000)	250,508	212,525	214,872	Increased PCN income of £60,000 arising from changes to deployment, fully staffed and new schemes implemented.
Car Parking-Maintenance	110,466	110,466	110,466	110,466	107,969	110,466	0	110,466	110,466	110,466	Budget is currently forecast to be spent
Dial A Ride	40,000	40,000	40,000	40,000	30,000	40,000	0	40,000	40,000	40,000	Budget is currently forecast to be spent
Sustainable Travel Schemes	1,500	6,674	6,674	6,674	2,108	6,674	0	1,500	1,500	1,500	Budget is currently forecast to be spent
Associate Director of Environment	92,826	92,826	97,008	97,008	84,760	97,008	0	101,898	101,898	101,898	Budget is currently forecast to be spent
Refuse Domestic	(26,220)	(26,220)	(23,180)	(23,180)	(21,720)	(19,580)	3,600	(24,290)	(24,290)	(24,290)	Increase in budget required of £600 due to the increase in charges for Boundary Way collections. Reduced income of £4,000 on Fees - Special Commercial due to reduced demand for bulky collection service, slightly offset by increased income of £1,000 for nappy sacks sales
Refuse Trade	(231,882)	(231,882)	(220,479)	(220,479)	(423,991)	(175,661)	44,818	(107,017)	(106,680)	(106,334)	Reduced income of £40,000 on Fees - Trade Refuse and £10,000 on Fees - Collected Glass/Paper/Card due to reduced commercial waste contracts. Partly offset by an increase demand for bulky domestic collections of £13,000. Full budget not required on Recycling Cans & Plastics of £17,000 due to reduced prices from Pearce Recycling which is linked to the Lets Recycle Index. Increased budget of £28,000 required for increased repairs and maintenance costs. Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Water Buses Fund	101,762	101,762	101,762	101,762	0	101,762	0	101,762	101,762	101,762	Budget is currently forecast to be spent - awaiting 2024/25 invoice
Recycling General	750	750	750	750	(5,756)	(3,150)	(3,900)	750	750	750	Increase in Recycling Textile Bank Contract budget due of £3,900 to increased tonnage of textile recycling collected
Garden Waste	(656,986)	(656,986)	(631,452)	(631,452)	(1,048,548)	(604,952)	26,500	(734,515)	(733,538)	(733,240)	Repairs and Maintenance budget of £26,500 moved from Street Cleansing
Clinical Waste	(38,596)	(38,596)	(36,876)	(36,876)	(66,314)	(29,376)	7,500	(39,007)	(39,007)	(39,007)	Increase in Materials budget of £2,000 required due to the increased cost of sharps boxes, partly offset by a reduction in the Telephones budget of £500 which is not required this financial year. Reduction in the Clinical Waste Collection budget of £6,000 due to a reduction in the commercial contacts
Recycling Kerbside	(318,613)	(318,613)	(318,613)	(70)	(32,389)	(168,570)	(168,500)	1,387	1,387	1,387	Forecast budget for gate fees on Recycling Cans & Plastics reduced by £80,000, worst case scenario now predicted to be £280,000, slightly offset by an increase in Boundary Way budget of £6,500 required due to the increase in costs of Boundary Way collections. Increased income of £95,000 expected due to the increase in dry recycling prices
Abandoned Vehicles	250	250	250	250	1,020	1,150	900	250	250	250	Increased budget required of £650 for disposal of abandoned vehicles due to increase in number of abandoned vehicles requiring disposal. Income budget of £250 will not be met this year due to no sale of abandoned vehicles
Public Conveniences	3,600	3,600	3,600	3,600	2,400	3,600	0	3,600	3,600	3,600	Budget is currently forecast to be spent
Hertfordshire Fly Tipping	0	0	0	0	160	0	0	0	0	0	The cost of clearing flytipping is recharged to the perpetrator if known, or funded from a specific reserve.
Environmental Protection	375,550	375,550	388,259	388,724	372,043	407,779	19,055	398,787	400,347	400,347	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Depot-Batchworth	34,380	34,380	60,735	63,875	49,713	63,875	0	55,225	55,225	55,225	Budget is currently forecast to be spent
Waste Management	2,560,250	2,560,250	2,644,115	2,644,115	2,534,135	2,644,115	0	2,699,685	2,700,378	2,701,271	Budget is currently forecast to be spent
Street Cleansing	676,721	676,721	699,214	699,214	539,817	670,475	(28,739)	711,970	711,970	711,970	Repairs and Maintenance budget of £26,500 moved to Garden Waste. Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Total	2,934,923	2,982,172	3,210,821	3,497,969	2,178,741	3,339,203	(158,766)	3,572,959	3,538,543	3,542,427	
Total General Public Services, Community Safety and Infrastructure	4,480,576	4,535,325	4,850,067	5,302,594	3,673,107	5,173,652	(128,942)	5,534,036	5,307,105	5,316,431	

Annex B

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

Variances to be managed

General Public Services, Community Safety and Infrastructure			
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £
Street Naming and Numbering	Premises	Full Repairs and Maintenance budget not required this financial year. Demand led service. Reduced requests for Street Name Plates	(2,000)
Development Management	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(20,160)
	Supplies and Services	Budget of £2,245 required for Annual Planning Subscription Costs - DCP Online, COMPASS Online and Planning Resource (now including In-depth Reports) and £15,000 for Additional legal costs associated with planning work including BNG implementation and planning applications	17,245
Development Plans	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(2,738)
	Supplies and Services	Increased budget required due to increased costs of Local plan preparation	18,000
Hertfordshire Building Control	Supplies and Services	Quality Service Audit budget not required this financial year	(2,000)
Total Economic Development & Planning Policy			8,347
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £
Community Safety	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	1,477
Licensing	Supplies and Services	Full Licences budget not required this financial year	(5,000)
	Income	Reduction in income on Drivers - Private Hire due to decline in licensed drivers pre and post covid, follows a national trends.	25,000
Total Community Partnerships			21,477

Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £
Decriminalised Parking Enf Spa	Income	Increased PCN income of £60,000 arising from changes to deployment, fully staffed and new schemes implemented.	(60,000)
Refuse Domestic	Supplies and Services	Increase in budget required of £600 due to the increase in charges for Boundary Way collections	600
	Income	Reduced income of £4,000 on Fees - Special Commercial due to reduced demand for bulky collection service, slightly offset by increased income of £1,000 for nappy sacks sales	3,000
Trade Refuse	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(3,182)
	Transport	Increased budget of £28,000 required for increased repairs and maintenance costs	28,000
	Supplies and Services	Full budget not required on Recycling Cans & Plastics due to reduced prices from Pearce Recycling which is linked to the Lets Recycle Index	(17,000)
	Income	Reduced income of £40,000 on Fees - Trade Refuse and £10,000 on Fees - Collected Glass/Paper/Card due to reduced commercial waste contracts. Partly offset by an increase demand for bulky domestic collections of £13,000	37,000
Recycling General	Income	Increase in Recycling Textile Bank Contract budget due to Increased tonnage of textile recycling collected	(3,900)
Clinical Waste	Supplies and Services	Increase in Materials budget of £2,000 required due to the increased cost of sharps boxes, partly offset by a reduction in the Telephones budget of £500 which is not required this financial year	1,500
	Income	Reduction in the Clinical Waste Collection budget of £6,000 due to a reduction in the commercial contacts	6,000
Recycling Kerbside	Supplies and Services	Forecast budget for gate fees on Recycling Cans & Plastics reduced by £80,000, worst case scenario now predicted to be £280,000, slightly offset by an increase in Boundary Way budget of £6,500 required due to the increase in costs of Boundary Way collections	(73,500)
	Income	Increased income of £95,000 expected due to the increase in dry recycling prices	(95,000)
Abandoned Vehicles	Supplies and Services	Increased budget required for disposal of abandoned vehicles due to increase in number of abandoned vehicles requiring disposal	650
	Income	Budget will not be met this year due to no sale of abandoned vehicles	250
Environmental Protection	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	19,055
Street Cleansing	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(2,239)
Total Public Services			(158,766)
Total General Public Services, Community Safety and Infrastructure			(128,942)

Virements

General Public Services, Community Safety and Infrastructure			
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £
Community Development	Supplies and Services	To spend the Household Support Fund	55,000
	Income	Receipt of Household support fund	(55,000)
Community Safety	Supplies and Services	To spend contribution grant from thrive homes for community support service	35,000
	Income	Receipt of contribution grant from thrive homes for community support service	(35,000)
Total Community Partnerships			0
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £
Development Plans	Supplies and Services	To spend money transferred from Neighbourhood Plans earmarked reserves	5,867
	Income	Transfer from Neighbourhood Plans earmarked reserves	(5,867)
Total Economic Development and Planning Policy			0
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2024/25 £
Garden Waste	Transport	Repairs and Maintenance budget of £26,500 moved from Street Cleansing	26,500
Street Cleansing	Transport	Repairs and Maintenance budget of £26,500 moved to Garden Waste	(26,500)
Total Public services			0
Total General Public Services, Community Safety and Infrastructure			0

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 £	P10 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Latest Budget 2026/27 £	Proposed 2026/27 £	Latest Budget 2027/28 £	Proposed 2027/28 £	Comments
Capital Grants & Loans	20,000	20,000	20,000	0	13,000	(7,000)	20,000	20,000	20,000	20,000	20,000	20,000	Budget virement to Leisure - Open Space Access Improvements as agreed at GPSCS&I 15 October 2024
Community CCTV	12,000	12,000	88,716	0	88,716	0	6,000	6,000	6,000	6,000	6,000	6,000	Budget is currently forecast to be spent
Sub-total Community Partnerships	32,000	32,000	108,716	0	101,716	(7,000)	26,000	26,000	26,000	26,000	26,000	26,000	
Public Services	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P10 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Latest Budget 2026/27 £	Proposed 2026/27 £	Latest Budget 2027/28 £	Proposed 2027/28 £	Comments
Disabled Parking Bays	2,500	2,500	2,500	1,068	2,500	0	2,500	2,500	2,500	2,500	2,500	2,500	Budget is currently forecast to be spent
Waste Plant & Equipment	25,000	34,500	34,500	16,468	34,500	0	25,000	25,000	25,000	25,000	25,000	25,000	Budget is currently forecast to be spent
Waste Services Depot	0	0	456,400	102,567	456,400	0	0	0	0	0	0	0	Final phase of works due to complete February 2025
EV Charging Points	0	460,000	535,938	0	535,938	0	0	0	0	0	0	0	EV project progressing and implementation commenced
Controlled Parking	0	82,322	107,322	42,065	107,322	0	25,000	25,000	25,000	25,000	25,000	25,000	Budget is currently forecast to be spent
Replacement Bins	72,190	73,265	146,765	99,187	146,765	0	41,500	41,500	115,000	115,000	115,000	115,000	Budget is currently forecast to be spent
Waste & Recycling Vehicles	1,354,015	1,566,564	1,566,564	1,150,778	1,491,564	(75,000)	982,500	1,057,500	800,000	800,000	800,000	800,000	Rephased from 2024/25 to 2025/26 to support further vehicle purchases
Park Restoration	290,000	310,509	310,509	164,790	310,509	0	250,000	250,000	250,000	250,000	250,000	250,000	Awaiting confirmation when works will be completed. Some may need to be rephased into 2025/26 as weather conditions are a factor
Estates, Paths & Roads	20,000	25,728	25,728	24,966	25,728	0	47,000	47,000	20,000	20,000	20,000	20,000	Budget is currently forecast to be spent
TRDC Footpaths & Alleyways	25,000	43,387	43,387	14,593	43,387	0	225,000	225,000	205,000	205,000	215,000	215,000	Budget is currently forecast to be spent
GIS	13,500	13,500	13,500	12,465	12,465	(1,035)	0	0	0	0	0	0	Budget not required, project completed.
Transport and Infrastructure	199,344	365,383	340,383	73,671	240,383	(100,000)	179,000	279,000	179,000	179,000	179,000	179,000	Monies rephased for projects to be delivered in 2025/26
Sub-total Public Services	2,001,549	2,977,658	3,583,496	1,702,618	3,407,461	(176,035)	1,777,500	1,952,500	1,621,500	1,621,500	1,631,500	1,631,500	
Economic Development & Planning Policy	Original Budget 2024/25 £	Original Budgets Plus 2023/24 Rephasing £	Latest Budget 2024/25 £	P10 Spend To Date £	Forecast Outturn 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Latest Budget 2026/27 £	Proposed 2026/27 £	Latest Budget 2027/28 £	Proposed 2027/28 £	Comments
Listed Building Grants	2,500	2,500	1,500	0	0	(1,500)	2,500	2,500	2,500	2,500	2,500	2,500	Demand led service, no applications received
CIL Community Grants	0	0	1,546,864	184,461	1,546,864	0	0	0	0	0	0	0	Budget is currently forecast to be spent
Sub-total Economic Development & Planning Policy	2,500	2,500	1,548,364	184,461	1,546,864	(1,500)	2,500	2,500	2,500	2,500	2,500	2,500	
Total General Public Services, Community Safety & Infrastructure	2,036,049	3,012,158	5,240,576	1,887,079	5,056,041	(184,535)	1,806,000	1,981,000	1,650,000	1,650,000	1,660,000	1,660,000	

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 £	2027/28 £
General Public Services, Community Safety & Infrastructure					
Capital Grants & Loans	Budget virement to Leisure - Open Space Access Improvements as agreed at GPSCS&I 15 October 2024	(7,000)	0	0	0
Waste & Recycling Vehicles	Rephased from 2024/25 to 2025/26 to support further vehicle purchases	(75,000)	75,000	0	0
GIS	Budget not required, project completed.	(1,035)	0	0	0
Transport and Infrastructure	Monies rephased for projects to be delivered in 2025/26	(100,000)	100,000	0	0
Listed Building Grants	Demand led service, no applications received	(1,500)	0	0	0
Total General Public Services, Community Safety & Infrastructure		(184,535)	175,000	0	0

Annex E

GPSCSI Key Income Streams

Regulatory Services									
Car Park Enforcement	Month	2021/22		2022/23		2023/24		2024/25	
Penalty Charge Notices (PCNs)		£	Volume	£	Volume	£	Volume	£	Volume
	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	(20,620)	391
	November	(10,585)	230	(9,118)	194	(13,715)	219	(18,400)	349
	December	(9,834)	230	(7,845)	134	(11,725)	212	(18,810)	363
	January	(8,800)	149	(8,913)	154	(12,865)	316	(20,380)	368
	February	(8,614)	231	(9,020)	172	(18,307)	233		
	March	(10,828)	190	(10,329)	135	(14,753)	296		
	Total	(101,012)	2,238	(97,700)	1,860	(143,372)	2,697	(185,025)	3,470
Comments: The Original budget for 2024/25 is £115,000. Officers are now predicting income of £210,000 due to recent changes to the deployment plan and new schemes implemented. 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.									

Car Park Enforcement	Month	2021/22		2022/23		2023/24		2024/25	
Pay & Display Tickets		£	Volume	£	Volume	£	Volume	£	Volume
	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	(16,532)	11,149
	November	(14,253)	7,582	(14,587)	7,411	(19,091)	9,633	(19,932)	10,730
	December	(14,857)	7,638	(17,110)	8,354	(20,515)	10,337	(22,453)	12,168
	January	(10,425)	6,486	(16,778)	7,573	(20,475)	9,612	(19,597)	11,067
	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		
	Total	(150,907)	80,994	(177,631)	92,192	(222,347)	112,488	(191,991)	103,181
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.									

Development Management	Month	2021/22		2022/23		2023/24		2024/25	
Application Fees		£	Volume	£	Volume	£	Volume	£	Volume
	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	(33,542)	134
	November	(34,623)	133	(51,317)	136	(32,047)	120	(53,249)	121
	December	(53,134)	136	(65,353)	119	(21,107)	96	(167,972)	125
	January	(39,467)	106	(21,090)	131	(17,242)	104	(26,957)	120
	February	(39,530)	108	(56,956)	116	(40,229)	103		
	March	(91,250)	172	(34,930)	163	(33,857)	120		
	Total	(526,162)	1,819	(999,748)	1,580	(434,743)	1,446	(707,515)	1,220
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.

Waste Management									
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	(430,584)	862
	November	2,382		(7,399)	920	464	867	(5,727)	858
	December	(6,135)		(738)	908	337	860	351	855
	January	(1,064)		(2,476)	916	(940)	867	(883)	854
	February	(1,213)		(1,298)	917	(5,573)	870		
	March	(8,966)		(5,356)	913	(2,436)	867		
	Total	(750,741)	989	(773,803)	913	(819,866)	867	(866,769)	849
Comments: The original 2024/25 budget is £907,865. Officers are now predicting income of £870,865 due to reduced income from commercial waste contracts. 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	(3,790)	94
	November	(1,341)	51	(1,589)	51	(1,781)	50	(2,037)	57
	December	(539)	20	(324)	14	(645)	16	(366)	9
	January	(743)	31	(956)	26	(204)	15	0	0
	February	0	0	0	0	30	0		
	March	0	0	0	0	0	0		
	Total	(1,116,822)	23,100	(1,232,190)	22,770	(1,466,174)	22,487	(1,581,939)	22,413
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.									

This page is intentionally left blank

GENERAL PUBLIC SERVICES, COMMUNITY SAFETY & INFRASTRUCTURE 18/03/2025 - 30/11/2025

WORK PROGRAMME

No.	Items to be considered	Link to Strategic Plan	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
March 2025							
1.	Budget Management Report P10		18 Mar 2025	This report covers this committee's financial position over the medium term (2024-2028) as at Period 10 (end of January)	Budget Management Report P10	Sally Riley, Finance Business Partner	
July 2025							
2.	Work of the Watford and Three Rivers Trust		1 July 2025	A presentation from Amanda Williams, Deputy CEO of the Watford and Three Rivers Trust		Shivani Davé, Partnerships Manager	
3.	Bus Services Update		1 Jul 2025	A report to provide an update on the bus services which Three Rivers District Council support.	Bus Services Update	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	

No.	Items to be considered	Link to Strategic Plan	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
4.	Parking Management Programme Policy		1 Jul 2025		Parking Management Programme Policy	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	
5.	PSPO - Dogs Renewal		1 Jul 2025	Consultation response on PSPO -Dogs amends and renewal	PSPO - Dogs Renewal	Jennie Probert, Environmental Strategy Manager, Emma Sheridan, Associate Director – Environment, Carmen Zapatero, Animal Welfare and Licensing Inspector	
October 2025							
6.	P3 Budget Management Report		14 Oct 2025	This report cover this committees financial position over the Medium Term (2025-2028) as at Period 3 (end of June 2025)	P3 Budget Management Report	Sally Riley, Finance Business Partner	