

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

NOTICE AND AGENDA

For a meeting to be held on Tuesday, 13 January 2026 at 7.30 pm in the Penn Chamber, Three Rivers House, Rickmansworth.

Members of the General Public Services and Community Engagement Committee:-

Councillors:

Sarah Nelmes (Chair)
Christopher Alley
Ian Campbell
Lisa Hudson
Stephen King

Steve Drury (Vice-Chair)
Kevin Raeburn
Paul Rainbow
Narinder Sian

*Joanne Wagstaffe, Chief Executive
Monday, 5 January 2026*

The Council welcomes contributions from members of the public on agenda items at General Public Services and Community Engagement Committee 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 - 22)

To confirm as a correct record the minutes of the meetings of the General Public Services and Community Engagement meeting held on 1 July 2025 and 14 October 2025.

3. 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.

4. Declarations of Interest

To receive any declarations of interest.

5. Petitions Received Under Council Procedure Rule 18

5.1 Bedmond Parking

The Committee is asked to receive a petition which requests that the Council undertakes a review of parking in Bedmond. The petition has been signed by 30 residents.

"We the undersigned request a review of parking in Bedmond including, but not limited to, the following roads and issues:

- 1) Toms Lane layby (345-357 Toms Lane)
- 2) The High Street opposite the Village Hall
- 3) The junctions of High Street/Toms Lane roundabout, Henderson Place/Toms Lane, Toms Lane minor road, and Bluebell Drive/Toms Lane
- 4) The parking of vehicles by the garage on the pavement outside the garage and taking up spaces for residents generally including on Bluebell Drive, Toms Lane, the High Street, and other roads.

The review to investigate whether parking restrictions are required including no waiting times restrictions and resident parking. Further, if steps can be taken to allow residents to park in the Village Hall car park again and to stop problem parking by the garage."

6. Fixed Penalty Notices

(Pages 23 - 42)

This report has been requested by Members to advise of the current level of Fixed Penalty Notices (FPNs) used by Environmental Enforcement Officers and the reasons behind the levels set.

Recommendation:

That the General Public Services and Community Engagement Committee recommends that:

1. the Environmental Enforcement FPN levels remain as they are,

detailed in Table 1 paragraph 3.3, at the current time;

2. during the next fees and charges process the FPNs for fly tipping (section 33) and Duty of Care (section 34) be set at £450 (reduced charge £350) and remain at that level for at least two years; and
3. during the next fees and charges process all other FPNs remain at their current level, detailed in Table 1 in paragraph 3.3 and remain set at that level for at least two years.

7. Service Plans 2026-2029

(Pages 43 - 126)

This report presents an overview of the service plans, which articulate the council's ambitions, priorities, and performance targets, and outline how each service area is contributing to the delivery of the new Council Plan which will launch in April 2026. Each plan incorporates Key Performance Indicators, service volumes, and references to associated strategic, operational, and climate resilience risks.

The following service plans are within the remit of this Committee:

Planning Policy and Conservation (for all areas apart from the Local Plan)
Regulatory Services (excluding CIL, Land Charges)
Strategy and Partnerships (excluding Corporate Services)
Waste and Environmental Protection
Housing and Residential Services

Recommendation:

That the General Public Services & Community Engagement Committee provides any comments or suggested amendments to the 2026–2029 service plans. Final service plans will be approved by Full Council in conjunction with the budget.

8. Community and Voluntary Sector Grant Agreements

(Pages 127 - 166)

This report provides information on the organisations and projects that officers propose to continue to fund with existing budget already allocated to the Strategy and Partnerships Team. The existing service level agreements with Citizens Advice Service Three Rivers (CASTR), Watford and Three Rivers Trust (W3RT), Home-Start Watford and Three Rivers, Watford FC Community Sports & Education Trust, Services for Young People and Herts Mind Network extend to 31 March 2026; this report recommends funding options until 31 March 2029. This will provide local organisations with security for the next 3 years and manage the transition into the unitary authority.

Recommendations:

That the General Public Services & Community Engagement Committee:

1. agrees to continue to match fund a mental health support provision with budget already allocated to Strategy and Partnerships;
2. agrees to an agile and targeted approach across the district for the grant agreement with Services for Young People;

3. agrees to a new grant agreement with Roundabout Transport;
4. agrees to increase funding to Citizens Advice Service Three Rivers from £259,290 to £260,000 from existing budget allocated to Strategy and Partnerships;
5. agrees to enter all contracts and/or grant agreements proposed within this report for three years of any funding allocations under £25,000, subject to the annual budget setting process;
6. agrees to recommend to the Policy & Resources Committee to enter all contracts and/or grant agreements above £25,000; and
7. agrees to recommend to the Policy & Resources Committee to delegate authority to the Associate Director of Corporate, Customer and Community for grant extensions of up to 6 months.

Organisation	2026-29 Funding allocation (£)
Citizens Advice Service Three Rivers (CASTR)	260,000
Watford and Three Rivers Trust (W3RT)	40,000
Home-Start Watford and Three Rivers	4,800
Watford FC Community, Sports and Education Trust	5,000
Roundabout Transport	5,500
Services for Young People (Hertfordshire County Council)	2,000
Mental Health	10,000
Total	327,300

9. **Parking Management Programme 2025-2027 Annual Update**

(Pages 167 - 178)

This report reviews the progress of the current Parking Management Programme and proposes additions to the programme for the financial years 2026/27.

Recommendation:

That the General Public Services & Community Engagement Committee agrees that:

1. Members note the report and approve the proposed additions, as detailed in section 6 of this report, to the Parking Management Programme;
2. officers continue to develop the Parking Management Programme as outlined in this report into financial year 2026/27 with a further full report being bought in early 2027 to determine the 2027-2029 Parking Management Programme;
3. once the programme has been set it shall be adhered to as the current Parking Management Programme, with any significant

additions being limited to exceptions to the prioritisation procedure requested by the Lead Member, to be delegated to the Director of Finance;

4. the programme will be progressed in line with all relevant current practice, policy and standards; and
5. decisions on schemes, 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.

10. Transport Capital Project Updates

(Pages 179 - 190)

This report provides an update on five capital projects being progressed by the council's Transport and Parking team to support better transport infrastructure in the district.

Recommendation:

That the General Public Services & Community Engagement Committee:

1. agrees that officers continue to develop the schemes set out in section 3; and delegates all decisions on the development, expenditure and implementation of these schemes and any additions to this work programme, to the Director of Finance in consultation with the Lead Member for General Public Services and relevant Ward Councillors; and
2. gives delegated authority to the Director of Finance to enter into a contract or funding agreement above the value of £25,000 for the capital programme, subject to capital budget confirmation as part of the medium-term financial planning process.

11. Budget Management Report P6 - GPS&CE

(Pages 191 - 204)

This report covers this Committee's financial position over the medium term (2025 – 2028) as at Period 6 (end of September 2025).

The Period 6 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 10 November 2025 which sought approval to a change in the Council's 2025 - 2028 medium-term financial plan.

Recommendation:

That Members note the changes concerning their budget areas.

12. Work Programme

(Pages 205 - 206)

To comment on the Committee's work programme.

13. Motion

(Pages 207 - 208)

14. 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



Three Rivers House
Northway
Rickmansworth
Herts WD3 1RL

General Public Services and Community Engagement Committee MINUTES

**Of a meeting held in the Penn Chamber, Three Rivers House, Rickmansworth, on
Tuesday, 1 July 2025 from 7.30 - 9.58 pm**

Present: Councillors Christopher Alley, Ian Campbell, Stephen King, Kevin Raeburn,
Paul Rainbow, Narinder Sian, Elinor Gazzard, Chris Lloyd and Oliver Cooper

Officers in Attendance:

Kimberley Grout, Associate Director for Corporate, Customer and Community
Jason Hagland, Strategic Housing Manager
Emma Lund, Senior Committee Officer
Tom Rankin, Principal Sustainable Transport Officer
Kimberley Rowley, Head of Regulatory Services
Emma Sheridan, Associate Director for Environment
Michelle Wright, Community Safety and Safeguarding Manager
Rebecca Young, Head of Strategy and Partnerships

External in Attendance:

Bob Jones, Chief Executive Officer, Watford & Three Rivers Trust

1 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Sarah Nelmes, Steve Drury and Lisa Hudson.

Councillor Elinor Gazzard substituted for Councillor Sarah Nelmes, Councillor Chris Lloyd substituted for Councillor Steve Drury and Councillor Oliver Cooper substituted for Councillor Lisa Hudson.

In the absence of both the Chair and Vice-Chair, Councillor Lloyd was appointed as Chair for this meeting only.

2 MINUTES

The minutes of the meeting of the General Public Services, Community Safety and Infrastructure Committee held on 18 March 2025 were confirmed as a correct record and signed by the Chair.

3 NOTICE OF URGENT BUSINESS

There were no items of urgent business.

4 DECLARATIONS OF INTEREST

There were no declarations of interest.

5 PETITION RECEIVED UNDER COUNCIL PROCEDURE RULE 18

Christine O'Reilly, the Lead Petitioner, presented a petition which requested that the Council include Fairfield Avenue into the parking permit area being arranged for Gosforth Lane.

Councillor Chris Lloyd responded to the petitioner on behalf of the Lead Member for General Public Services, Councillor Sarah Nelmes, who was not present at the meeting, as follows:

'Thank you for your petition, and as a committee we are sorry to hear of the issues that you have in parking on Fairfield Avenue. Consideration for adding Fairfield Avenue to the existing Gosforth Lane scheme would fundamentally change the scope of the scheme and heavily delay its progression through the Traffic Regulation Order process. However - and this is why we are grateful you have brought this petition - we will be adding your petition to our parking management request list and will review it for inclusion at the earliest opportunity.'

'You have a County Councillor here from your area and also a District Councillor; if the problems continue please do speak to them and they will obviously speak to officers. There are officers here from that team who have heard what you have said.'

Councillor Lloyd also read the following comments about the petition which had been received from the ward councillor, Councillor Stephen King:

'As discussed this afternoon, we would like the Gosforth Lane scheme to proceed as soon as possible.'

'Problems started when Rickmansworth Sports Cars moved to Oxhey Drive with insufficient parking for customers, resulting in cars being left in surrounding streets. Parking outside the Centre entrance, customers ignore the signs to not park outside, even parking on the bus stop. They block the pavement meaning buggies and wheelchairs cannot use the pavement.'

'The petition at the meeting tonight has been brought forward by residents who live in Fairfield Avenue and have continuously been prevented from parking on their drives or in the road near their homes since the redevelopment started. Since the rise in car parking charges at the station car park, commuters are using Fairfield Avenue as a car park.'

Councillor Lloyd highlighted that serious parking infringements, such as those which prevented buggies and wheelchairs using the pavement, could be reported to the Police, who had previously issued tickets in such circumstances.

Councillor Lloyd also asked officers to look at raising the impact of increased parking charges at station car parks on parking in nearby roads with the relevant rail operating companies, as this was causing issues in a number of areas in the District.

6 PRESENTATION ON THE WORK OF THE WATFORD AND THREE RIVERS TRUST

The Chair welcomed Bob Jones, CEO of Watford and Three Rivers Trust, to the meeting. Bob Jones gave a presentation which covered the history of the organization, the work which

the Trust did in partnership with the Council, its other areas of work and how it supported the voluntary sector in Three Rivers, and future challenges. Slides from the presentation can be found here: [W3RT presentation - 1 July 2025.pdf](#)

Members asked questions and discussed areas which included: community grants funding and the potential for increasing the funding in order to support more projects; developments in volunteering and how new and more informal ways now exist for people to volunteer; and pressures and gaps in services.

The Committee noted the presentation and the valuable work which the Trust continues to do, and the Chair expressed thanks to Bob Jones, who would shortly be retiring as CEO, for all his work for the Trust over the preceding 20 years.

It was agreed that a presentation or report from the Trust should be added to the Committee's work programme as an annual item.

7 VARIATION OF THE PUBLIC SPACES PROTECTION ORDER (PSPO) WITH RESTRICTIONS FOR DOGS

The Associate Director for Environment presented a report which sought agreement to a variation of the Public Spaces Protection Order (PSPO) with restrictions for dogs for the remaining period of the current PSPO (i.e. until 31 March 2028).

Following a statutory consultation, and in response to other engagement exercises with members of the public, it was proposed to change the existing PSPO in relation to: grazing areas covered by the Order; an extension of the dogs on lead requirement at the Aquadrome; the introduction of a dogs on lead requirement in the area around the café at Leavesden Country Park; and the introduction of a dogs on leads requirement on land adjacent to the highway district-wide.

A local resident spoke against the proposal.

In response to the points raised by the speaker, the Associate Director for Environment confirmed that all statutory requirements for the consultation had been met. In addition to consultation with statutory consultees, the consultation had been promoted through the Council's usual media channels, reaching over 8500 followers on Facebook, just under 8000 followers on X, and just over 2000 followers on Instagram. It also went out by direct email to all residents who were registered to receive email updates from the Council (over 1500 residents), with a 58% rate of opening. There had also been face to face engagement at the Aquadrome. The online platform was just one of a number of ways in which the public had been engaged with.

Additionally, it was not unusual to receive a relatively low response rate to legal order consultations. It was generally only those who were opposed to the proposal who would respond.

The Associate Director for Environment reported that the proposals for the Aquadrome had been developed as a result of public engagement feedback during the development of the Aquadrome Management Plan in 2022; feedback received as part of the National Heritage Project; and also as a result of the receipt by officers of direct complaints from members of the public relating to incidents of dogs being out of control, causing a nuisance, or attacking wildlife at the Aquadrome. There was also a need to balance the wider needs of the Aquadrome: a designated nature reserve with protected landscapes and ecosystems and with nationally important species of wildlife requiring protection. There were also risks associated with the unearthing of asbestos at the site by dogs, which would then require

remediation. The PSPO was not seeking to ban dogs from the Aquadrome, but to require owners to act responsibly, keep their dogs on a lead and stick to the path. A number of other local areas were available where dog owners were able to safely and legally exercise their dogs off lead.

In debate some Committee Members echoed the views of the public speaker in relation to the low consultation response rate and the extent to which it reflected public opinion, commenting that it was already an offence within the current PSPO for dogs to be out of control and there was therefore no need to extend the Order. Additionally, the level of Fixed Penalty Notices issued did not represent a real deterrent.

Other Committee Members considered that the proposal represented a fair balance for the wider needs of the site, and for the other users who had requested the restriction.

Councillor Lloyd moved, and Councillor Gazzard seconded, approval of the variations to the current PSPO relating to dog control throughout the District for the remainder of the current PSPO until 31 March 2028, as maintaining the current powers and adding the variations relating to dog control would ensure that there were deterrents and penalties in place for those who failed to behave responsibly. It would aid in balancing the needs of dog owners with the needs of other members of the community, as well as the needs of natural species and ecosystems, and dealing with anti-social behaviour.

Councillor Cooper moved, and Councillor Alley seconded, an amendment to remove the area not around the café in the Aquadrome from the draft PSPO.

A recorded vote was requested.

On being put to the vote the amendment fell, the voting being 3 for (Councillors Cooper, Alley and Campbell) and 6 against (Councillors King, Raeburn, Rainbow, Sian, Gazzard and Lloyd).

On being out to the vote the substantive motion was carried, the voting being 6 for (Councillors King, Raeburn, Rainbow, Sian, Gazzard and Lloyd) and 3 against (Councillors Cooper, Alley and Campbell).

RESOLVED:

That the variations to the current PSPO relating to dog control throughout the District for the remainder of the current PSPO until 31 March 2028 be approved.

8 COMMUNITY SAFETY ANNUAL REPORT 2024-2025

The Community Safety and Safeguarding Manager presented the Community Safety Annual Report for 2024-25, which summarized the work of the Community Safety Partnership over the year. The report also set out the community safety strategic priorities for 2025/26 and it was noted that these were the same as last year, with youth crime falling under the umbrella of anti-social behaviour. In introducing the report the Community Safety and Safeguarding Manager referred to a recent visit by the Police and Crime Commissioner for Hertfordshire, who had remarked that the Community Safety Partnership was working well.

Officers confirmed, in response to a question, that the priorities were not ranked: all priorities were of equal importance. They were reviewed annually, based on local crime data and impact on the community. The Community Safety & Safeguarding Manager reported that partnership meetings with the Police took place on a weekly basis, and the priorities were

reviewed throughout the year at the Community Safety Co-ordinating Group and the Community Safety Board.

In relation to the priorities of (1) burglary and (2) theft of and from motor vehicles, the Committee heard that as they were crimes these fell under the statutory obligation of the Police and were police-led priorities. However, the Council worked alongside the Police on them, for example by promoting seasonal social media campaigns, attending events with the Police and Fire Service, and working with Crime Prevention Officers to provide advice and guidance to residents. A Committee Member asked if more work could be done by the Council in relation to these priorities, such as the deployment of forensic liquids and Faraday pouches. Officers responded that they continued to work to identify funding opportunities for additional initiatives.

A Committee Member sought clarification on priority 3 which was titled Robbery (Shoplifting), although these were two separate crimes. Officers responded that this priority related to shoplifting only; however, the title Robbery (Shoplifting) was used within Hertfordshire Constabulary's reporting system.

In response to a question as to whether additional CCTV cameras could be provided, particularly in areas which were crime hotspots or where people felt vulnerable, officers responded that requests for CCTV coverage could be considered by the Community Safety Co-ordinating Group using the current process outlined in the policy.

A Committee Member, as Ward Councillor, referred to concerns about a perceived increase in crime and anti-social behavior associated with Shannon House, including that female residents felt unsafe near Shannon House. Officers requested that details be provided of any incidents of concern so that these could be progressed with the Police. Another Committee Member who lived close to Shannon House and was a local Parish Councillor, commented that she had visited Shannon House several times and spoken to residents who had not reported any concerns, and that she did not feel unsafe. It was understood from the Police that the majority of concerns were between residents of Shannon House and contained within Shannon House.

In response to a question about tool theft, officers undertook to raise this at the Community Safety Partnership, with a view to including it in the action plan.

Committee Members sought information about incidents within their own ward areas and these were responded to by officers.

The Chair moved that the report be noted and this was agreed by general assent.

RESOLVED:

That the report be noted.

9 HOUSING ALLOCATIONS POLICY REVIEW 2025

The Strategic Housing Manager presented a report which set out recommended changes to the Housing Allocations Policy (set out in the report and at Appendix 2) and which sought approval for a public consultation on the proposed changes. The Committee heard that since publication of the agenda the government had announced two additional changes required by legislation, both of which related to exemptions from Local Connection criteria for joining the local authority's housing register. One of these (an exemption for victims of domestic abuse) was already covered within the policy; the other (an exemption for care

leavers) would be brought forward following the consultation, along with any other changes announced in the interim.

In response to a Member request, the Strategic Housing Manager undertook to extend the consultation period to six weeks (from four).

A Committee Member drew attention to an inconsistency within the Council's policies regarding the Local Connection Test, which was retained at 5 out of 6 years for the Housing Allocations Policy but was less stringent in relation to First Homes.

In response to a Committee Member's question, the Strategic Housing Manager undertook to provide a written response as to the reason for the Housing Team service standards having been removed from the Council's website.

In response to questions about Armed Forces exemptions, the Strategic Housing Manager advised that Section 2.2.2 now included an exemption for any armed forces veteran, and had also been amended to state that the list of exemption criteria was not exhaustive: the Council's Housing Panel had the ability to grant an exemption to the local connection criteria, on the grounds of exceptional circumstances, to an Armed Forces veteran or family member who may not wholly fulfill one of the listed criteria. The Strategic Housing Manager confirmed that the penultimate bullet point in the Band C section of Appendix A, which referred to members or former members of the Armed Forces who had lived in the district for at least 12 months immediately prior to enlisting, had been included in error and would be removed.

Councillor Lloyd moved, and Councillor King seconded, that the Committee agrees that the recommended changes to the Housing Allocations Policy are progressed to a six week (minimum) public consultation. On being put to the vote this was agreed unanimously.

RESOLVED:

That the recommended changes to the Housing Allocations Policy are progressed to a six week (minimum) public consultation.

10 APP BASED PARKING PAYMENT SOLUTION

The Committee received a report which recommended an approach to adopting a phone app-based parking payment solution. The system would be usable at existing 'pay by plate' locations, including council car parks and certain on-street locations.

The Principal Sustainable Transport Officer reported that the proposal sought to address changes in customer preferences and was intended to bring benefits both to the council and to visitors to its car parks. For the consumer it would mean having a system which some might find easier to use, and which removed the need to walk to a physical payment machine. It would allow parking sessions to be extended (even if the session was started on a machine), and there may be potential for customers to be refunded if their parking session was shorter than expected. It would also allow customers to pay for parking in the event of a physical payment machine being out of order. For the council it would allow the avoidance of low utilisation of parking areas in the event of a machine being out of order and may in the future allow for a reduction in the number of physical payment machines thereby reducing the cost of implementing and maintaining parking schemes. The Council could also investigate providing permits or other parking services through the app in future.

Potential dis-benefits had been identified as possible fraudulent activity arising from false QR code stickers directing customers to a fraudulent payment portal. In mitigation it was

proposed not to use QR codes for payment in any parking areas, and for officers to review car park tariff boards to educate visitors about the risk of fraudulent QR codes. There was also a risk to the Council in terms of the cost of implementing the scheme. This had been considered, and it was recommended to use a provider which could match the convenience fee which was leveraged on physical payment machines, meaning that the tariff paid by the user would be the same whichever method was used. A further dis-benefit was the risk of digital exclusion: for this reason it was the intention that the app-based parking payment solution would complement, rather than replace, the existing provision of physical parking machines. Members agreed that retention of parking machines for the foreseeable future was very important in order to avoid the risk of digital exclusion.

A Committee Member disagreed with the proposal not to participate in the National Parking Platform (which allowed any provider to be used within a car park), expressing the view that the platform would be likely to lead to benefits arising from providers competing with each other, and would also allow the purchasing power of the participating councils to be leveraged. Non-participation would also mean that Watford, Dacorum and Three Rivers could each use different providers, meaning that residents would require several different apps.

Officers responded that they were not recommending participation in the National Parking Platform (NPP) at the current time because it would not allow the Council to have any control over the convenience fee which the providers charged. It would also not allow the Council to provide discretionary services such as free parking sessions. Additionally, the NPP was still very new and so it was not known how effectively it would operate. However, it was recommended to plan for future compatibility, and to include a break clause in any agreement with the chosen provider, to allow for participation in the future. Officers considered that, as the service would be new for the Council, and in order to secure best value, a single provider approach was preferable at the current time.

In response to a suggestion that the date for the break clause should be specified, officers responded that the recommendations in the report included delegation to the Director of Finance in conjunction with the relevant Lead Member, to finalise the details and implement the new system. Legal advice would be sought as part of the procurement process to ensure that there was sufficient provision to allow the Council to participate in the NPP in the future if it chose to do so. There was as yet no timescale for the delivery of the service, nor was there clarity about how the NPP would develop. It was therefore not possible to be specific about the timing of the break clause; however, officers would closely monitor the development of the NPP and take legal advice as part of the procurement process.

In response to a Member's question, officers clarified, in relation to the table at section 4.1 of the report, the difference between the two ParkSmarter introductory convenience fees. The 19p per transaction convenience fee was for provision of the service in an introductory area (which was the approach officers were minded to pursue); the 18p rate would be for provision across all parking areas.

A Committee Member recommended the approach of initial provision in a pilot area, to allow for any problems to be addressed prior to a wider roll-out.

Another Committee Member expressed reservations about using a provider which is new to the market, and a lack of projected year on year costs, such as rate increases. Officers responded that this would be looked at in detail as part of the procurement process. It was also requested that officers should discuss with the Lead Member to either bring a further update report to the Committee, or provide a briefing for Members, in due course.

The Chair moved that the recommendations be approved, subject to expansion of recommendations (ii), (iii) and (iv) to include the report sections referenced, with the final wording to be circulated to the Committee prior to publication of the minutes. On being put to the vote this was agreed, the voting being 6 for, 0 against, 3 abstentions.

RESOLVED:

That:

- i) Members note the report and approve officers to progress the implementation of an app-based parking payment solution including entering an agreement / contract with a provider;
- ii) Members approve the mitigations shown below (copied from section 2.5 of the report):

The disbenefits and proposed mitigations of implementing an app-based parking solutions include:

<i>Disbenefit</i>	<i>Mitigation</i>
<i>Fraudulent activity associated with parking charges is becoming increasingly common in public car parks across the UK. Criminals are known to utilise stickers with QR codes directing visitors to fraudulent parking payment portals. Adoption of an app-based parking payment solution normalises the use of online payment methods in our parking areas. This may result in a greater risk of visitors becoming victims of fraudulent parking payment methods.</i>	<i>Officers recommend adopting a practise of not offering QR codes for payment across our parking areas. Officers recommend reviewing the tariff boards in car parks to educate visitors on the risks of fraudulent QR codes.</i>
<i>Providers levying a transaction fee for paid and/ or free parking transactions could be an additional cost burden on the council or visitors.</i>	<i>Officers have reviewed this in further detail and accounted for within the recommendation.</i>
<i>Visitors experiencing digital exclusion if they are not able to use the app.</i>	<i>Officers recommend that an app is used to complement rather than replace the existing provision of physical parking machines. Officers do not recommend any immediate reduction in physical parking machines.</i>

- iii) Members agree to not pursue the National Parking Platform but plan for future compatibility as outlined below (copied from section 5.2 of the report);

To ensure the consistency for tariffs for users, this report does not recommend the council pursues joining the National Parking Platform at the stage. However, officers

recognise that the industry is likely to move towards this service and would therefore recommend future proofing our parking areas to move to NPP.

This includes:

Requesting our nationally unique NPP area code and location codes for our parking areas which will be used with the chosen provider.

Having a break clause in the contract to allow movement from the chosen provider to the NPP when the council feels this is appropriate.

- iv) Members agree for officers to progress with procuring an app under the recommendation outlined below (copied from section 5.4 of the report);

To maintain or reduce the costs incurred by the council, officers recommend that the council consider utilising the 'ParkSmarter' app provided by IPS Group or another provider which can match or exceed this expected cost. The council would seek further procurement advice on completing any agreement.

- v) Members delegate the final details to progress an app-based parking solution to the Director or Finance in conjunction with the relevant Lead Member, to implement the new system in the current financial year;
- vi) That public access to the report be immediate; and
- vii) That public access to the decision be immediate.

11 LOCAL CYCLING AND WALKING INFRASTRUCTURE PLAN

The Principal Sustainable Transport Officer presented the Local Cycling and Walking Infrastructure Plan (LCWIP), a strategic approach to planning active travel networks which align with the national cycling and walking infrastructure investment strategy. The LCWIP also enables Three Rivers District to benefit from government funding to improve walking and cycling routes.

The Principal Sustainable Transport Officer reported that the LCWIP had been subject to public consultation in 2024, with the results brought to the Committee in October 2024 along with proposed changes to routes. These route changes were now reflected in the updated LCWIP. Also included were the results of additional engagement with residents' associations, the Parish Council, and other stakeholders in Chorleywood. The document had been re-formatted to improve accessibility for readers, and sections about the consultation process and feedback had been expanded.

Once approved by the Council, the document would require formal adoption by Hertfordshire County Council, following which any new routes would need to undergo a process of project validation and feasibility studies by Herts Highways officers before being consulted on as detailed designs.

The Principal Sustainable Transport Officer reported that the recommendation in the report required updating, to reflect that the LCWIP would be subject to adoption by Full Council on 8 July.

Councillor Rainbow moved, and Councillor Lloyd seconded, that the Committee approves the Local Cycling and Walking Infrastructure Plan (LCWIP) attached at Appendix A and recommends its adoption by Full Council.

Councillor Cooper moved, and Councillor Alley seconded, an amendment to remove routes 8, 14 and W17 from the LCWIP. A recorded vote was requested. On being put to the vote the amendment fell, the voting being 3 for Councillors Campbell, Alley and Cooper), 6 against (Councillors King, Sian, Rainbow, Raeburn, Gazzard and Lloyd), 0 abstentions.

On being put to the vote the substantive motion was carried, the voting being 6 for, 3 against, 0 abstentions.

RESOLVED:

That the Committee approves the Local Cycling and Walking Infrastructure Plan (LCWIP) attached at Appendix A and recommends its adoption by Full Council.

12 WORK PROGRAMME

The Committee noted its future work programme.

Prior to the next meeting, officers were asked to add in any other items which were expected during the calendar year, to help the Committee to understand its workload. Where precise timescales were not yet known, items should be allocated to the March meeting and could be moved later if needed.

It was also agreed that that work programme for the former Climate Change, Leisure and Housing Committee should be reviewed to determine whether there were any housing items to be transferred, given that housing now fell within the remit of this Committee.

CHAIR

General Public Services and Community Engagement Committee MINUTES

**Of a meeting held in the Penn Chamber, Three Rivers House, Rickmansworth, on
Tuesday, 14 October 2025 from 7.30 - 8.51 pm**

Present: Councillor Sarah Nemes (Chair), Councillor Steve Drury, Ian Campbell,
Lisa Hudson, Kevin Raeburn, Paul Rainbow and Narinder Sian

Also in Attendance:

Councillors Stephen Giles-Medhurst, Oliver Cooper and Vicky Edwards

Officers in Attendance:

Freddy Chester, Partnerships Officer
Shivani Dave, Partnerships and Inclusion Manager
Emma Lund, Senior Committee Officer
Tom Rankin, Principal Sustainable Travel Planner and Transport Officer
Sally Riley, Finance Business Partner
Kimberley Rowley, Head of Regulatory Services
Rebecca Young, Head of Strategy and Partnerships

External in Attendance:

Peta Mettam - CAB (Citizens' Advice Service Three Rivers)

13 APOLOGIES FOR ABSENCE

There were apologies for absence from Councillors Christopher Alley and Stephen King.

14 MINUTES

A Committee Member mentioned that comments he had made in relation to Shannon House under agenda item 8 (Community Safety Annual Report) at the meeting held on 1 July had not been recorded and requested that this be added to the minutes.

Officers undertook to review the relevant section of the webcast and make any necessary addition.

15 NOTICE OF URGENT BUSINESS

There were no items of urgent business.

16 DECLARATIONS OF INTEREST

There were no declarations of interest.

17 PETITIONS RECEIVED UNDER COUNCIL PROCEDURE RULE 18

17a MONEYHILL PARADE PARKING

The Committee received a petition which requested that the Council suspends parking restrictions on Moneyhill Parade.

The Lead Petitioner, Michael Charnock, was not in attendance at the meeting.

The Lead Member, Councillor Sarah Nelmes, responded to the petition as follows:

'The objective of any parking scheme is to improve and manage the parking on the public highway, a situation that needed investigation in this location given the previous public requests we had received and initial support for considering parking in the locality. Whilst any scheme progressed will change the current parking situation and result in a degree of displacement parking it is intended there are wider benefits of any scheme, which includes in this scheme encouraging a short term parking churn outside the shops/businesses for customers to be able to park and improvements to road safety and the passage of through traffic. As with any parking scheme Officers have to consider the requirements of a number of different users (i.e. residents, visitors, employers and their employees) in formulating a scheme.'

The Rickmansworth West parking scheme was initiated in 2017 following agreement from the Sustainable Development, Planning and Transport Committee. During investigation of the scheme it has incurred a lengthy process of public consultation. Over the past 7 years the Council has consulted extensively with both residents and businesses and taken into account feedback in how the scheme has been developed. We have consulted on this scheme by letter / post with two public exhibitions and this has included letters to residential and commercial properties in the scheme area and site notices erected on affected roads.

A further detailed Committee report on the scheme was presented to the Infrastructure, Housing and Economic Development Committee in November 2022, to determine which roads to pursue controls in and which to exclude.

Parking and business permits have been introduced to ensure there is parking made available for residents and businesses. The costs of those permits reflect those around the rest of the district and specifically for Rickmansworth in terms of business permits.

The Council has committed to reviewing the scheme within 12 months of implementation and as such the scheme will be reviewed later in the year to evaluate the impact of the new parking restrictions and to review any suggestions for improvement. Initial planning for the upcoming scheme review has begun and officers are engaging with Ward Councillors on how the review will be conducted.'

17b KINDERSLEY WAY PARKING

Joanne Colledge-Miller, the Lead Petitioner, presented a petition which asked the Council to review the single yellow line parking restriction at the bottom of Kindersley Way.

The Lead Member, Councillor Sarah Nelmes, responded as follows:

'Thank you for your request for new parking restrictions. Officers, in accordance with current agreed processes, will add this request to the Parking Management Programme request list. This list is reviewed fully every 2 years against agreed criteria which forms part of the setting of the Parking Management Programme (although the existing programme is subject to a 12 month review). Any parking requests will be considered as part of this programme.'

18 ANNUAL CASTR UPDATE

The Chair welcomed Peta Mettam, CEO of Citizens' Advice Three Rivers (CASTR) to the meeting. Peta Mettam presented the CASTR annual update covering the financial year 2024/25.

Areas covered during the presentation included the impact of CASTR in providing advice services and helping to improve local policies and practices; key performance indicators within the Service Level Agreement (all of which had been exceeded); client issues and trends; the ways in which help is provided; a case study; the effectiveness of advice provided and its financial impact; CASTR's value to society and the community in Three Rivers; and the research and campaigns in which CASTR had participated.

The slides used can be found here: [Our Impact in 2024/25: The Difference We Make in Three Rivers](#)

Committee Members commended CASTR for their valuable services and thanked Peta for the presentation.

19 PUBLIC HEALTH INITIATIVES IN THREE RIVERS

The Partnerships Officer (Strategic Lead for the Healthy Hub) presented a report which provided an overview of service delivery of Hertfordshire County Council's public health funded projects (including the Place Based Health Inequalities programme which had now ended), and the Healthy Hub Project. The report had been requested by Councillors in order to highlight work which wasn't statutorily required, but which provided positive benefits to the community.

The Committee heard about the workstreams undertaken, levels of engagement and outcomes, as set out in the report.

In response to a Member's question about the project with Watford African and Caribbean Association (WACA) to deliver targeted health awareness initiatives on conditions disproportionately impacting residents of African and Caribbean heritage, officers clarified that WACA did not only provide services within Watford but also in Three Rivers and the broader area. The project had involved delivering events both in person and virtually in order to widen accessibility, and these had also been open to wider community members.

In response to a question about how success of the initiatives was measured, officers responded that most of the workstreams had involved quarterly review meetings and the production of evaluation reports as a requirement of the funding agreement with the County Council.

It was noted that some services (such as smoking cessation and diabetes support) were already offered by other providers (e.g. GP practices). In response to a question about the potential for overlap, the Committee heard that officers worked closely with the local health services (community pharmacies and GPs) to review the local offer, to complement existing services in areas of high demand, and to offer alternative routes of access (e.g. by providing in person rather than phone-based support).

A Committee Member suggested that in light of recent high profile successes in women's sport and the success of the 'Man On' initiative, officers might consider working with partners to offer a similar programme of sessions for women.

Committee Members commended officers for the report and thanked them for their work, noting that this had continued during the challenging times of covid.

RESOLVED:

That the report be noted.

20 BERYL BIKES UPDATE AND EXPANSION PROPOSALS

The Principal Sustainable Travel Planner and Transport Officer presented a report which provided Members with an update on the Beryl Bike share pilot which had operated in Croxley Green since October 2024. The report also detailed a proposed expansion to the scheme and set out that a further Community Infrastructure Levy (CIL) bid had been submitted for the expansion into other parts of the district. The CIL bid would be brought forward separately for determination through the Council's CIL governance process.

The Committee heard from officers that the Croxley Green pilot had been considered a success. There had been an average of 1.2 rides per bike per day recorded since launch. This compared to 1.9 in the main Watford area; however, the lower figure for Croxley Green was to be expected given its location on the outskirts of the area and lower population density.

The extension of the scheme (including from Bushey into some Hertsmere Borough Council areas) was expected to improve connectivity further. The proposal for expansion within Three Rivers would involve a further 36 new e-bikes and 13 physical bays at a cost of £138,000, and this was the sum of the current CIL application. The proposed locations were: Rickmansworth (station, Watersmeet, Aquadrome café, Aquadrome bridge and Harefield Road); South Oxhey (Carpenders Park station, junction of Gosforth Lane and Hayling Road, junction of Green Lane and Prestwick Road, near the Prestwick Road Parade opposite Greenfields School and near the parade on Little Oxhey Lane) and Leavesden (Warner Bros Studios, Leavesden Country Park and near Evergreen Park on South Way). However, the Principal Sustainable Travel Planner and Transport Officer highlighted that these proposals would be subject to consultation and alternative locations could be considered.

A Committee Member noted that the report presented the scheme positively, but highlighted that there been some issues, including reports of bikes being dumped in the river in Croxley Common Moor and at the Aquadrome. The docking station outside Croxley Green Library had also not gone live, which presented an operational risk to the rest of the programme. Additionally, a docking station requested for the Moor Lane Crossing industrial estate - in order to link Croxley Green Station and Rickmansworth Station with one of the district's largest industrial estates - had not been included in the proposal.

Officers clarified that residents were asked to report issues with the bikes directly to Beryl and not the Council. The incidents referred to had not been recorded by Beryl as issues or complaints. However, it was acknowledged that use of the complaints data provided by Beryl resulted in a discrepancy in presenting the issues which had been experienced and officers would review this.

With regard to the delay at the Croxley Green Library site, officers advised that difficulties had been experienced in securing a licence for the site due to complexities relating to land ownership. For the new expansion sites, officers were looking to mitigate similar problems by prioritising the location of docking stations on land which could be controlled by the Council, and by utilising an agency agreement with the County Council to enable Three Rivers District Council to undertake certain works on the highway.

Officers undertook to look into the Moor Lane Crossing industrial estate as a potential expansion location.

A Committee Member suggested the top of Ebury Way / Skidmore Way near St Mary's as another potential location.

In response to a Member's question, officers clarified that there was no alternative budget provision for the expansion. In the event that the CIL application was rejected, further work would be needed to identify whether a budget could be found. There was a consequent risk that the proposal would need to be delayed, scaled down, or abandoned.

In response to a comment from a Committee Member that it would be helpful for Members to have input of the proposed locations, clarification was given that the locations had been developed in consultation with Beryl using their knowledge of where the scheme was most used and where connectivity could be maximised. Engagement and involvement with parish councillors, ward councillors and others would take place at a later stage, once the locations had been more fully developed and funding was confirmed.

RESOLVED:

That the Committee:

- i) notes the update on the Croxley Green Beryl Bike Share pilot;
- ii) approves the proposals for expansion of the bike hire scheme and delegates authority to agree final sites within the areas outlined in the report to the Head of Regulatory Services in consultation with the Lead Member for General Public Services and Ward Councillors;
- iii) notes that a CIL bid for this further expansion of the scheme into Rickmansworth, South Oxhey and Leavesden has been submitted and will be considered separately under the CIL governance process; and
- iv) agrees to delegate authority for approving and entering all required contractual arrangements to implement the pilot scheme to the Director of Finance in consultation with the Lead Member for General Public Services.

21 P3 BUDGET MANAGEMENT REPORT

The Finance Business Partner presented the budget monitoring report for period 3 (to end of June 2025). The period 3 budget monitoring report had previously been presented to the Policy & Resources Committee at its meeting on 8 September 2025, where approval had been sought for a change in the Council's 2025-2028 medium-term financial plan.

A Committee Member queried the adverse variance of £12,000 arising from planning subscription costs, and the reason for the increase. Officers responded that this had been due to a significant increase in the subscription cost charged by the provider. The subscription was used by Planning Officers for their professional development and professional casework; it was considered important to retain it and no alternative provider was available.

RESOLVED:

That the report is noted.

22 WORK PROGRAMME

The Committee noted its future work programme.

Officers reported that two transport and parking items would shortly be added. These were (i) Parking Management Programme Annual Review and (ii) Parking Management Programme Policies.

CHAIR

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FIXED PENALTY NOTICES

13/01/2026

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE
13 JANUARY 2026

PART I

**FIXED PENALTY NOTICES
(ADE)**

1 Summary

- 1.1 This report has been requested by Members to advise of the current level of Fixed Penalty Notices (FPNs) used by Environmental Enforcement Officers and the reasons behind the levels set.

2 Recommendation

- 2.1 That:
- 2.2 The Environmental Enforcement FPN levels remain as they are, detailed in Table 1 paragraph 3.3 at the current time.
- 2.3 That during the next fees and charges process the FPNs for fly tipping (section 33) and Duty of Care (section 34) be set at £450 (reduced charge £350) and remain at that level for at least two years.
- 2.4 That during the next fees and charges process all other FPNs remain at their current level, detailed in Table 1 in paragraph 3.3 and remain set at that level for at least two years.

Report prepared by: Jennie Probert, Environmental Strategy Manager

3 Details

- 3.1 The Environmental Protection team currently has two Environmental Enforcement Officers (EEOs) who are authorised to issue Fixed Penalty Notices for a range of environmental issues.
- 3.2 During the annual fees and charges and budget setting process Members agreed the levels recommended by officers, however also requested that a committee report be brought to committee so the levels of FPNs could be discussed in further detail.
- 3.3 Current Environmental Enforcement FPNs;

Table 1. TRDC Current FPN levels

Offence	FPN	Reduced charge	Maximum allowed / Act
Abandoning a vehicle	£200	£150	£200. Clean Neighbourhoods & Environment Act 2005, section 6(8).

Depositing litter	£350	£200	Statutory range for FPN £65 - £500. Section 88 Environmental Protection Act 1990 (amended by Regulation 2(2) of the Environmental Offences (Fixed Penalties)(Amendment)(England) Regulations 2023.
Unauthorised distribution of literature	£75	£50	Statutory range for FPN £65 - £150. Section 88 Environmental Protection Act 1990 (amended by Regulation 2(2) of the Environmental Offences (Fixed Penalties)(Amendment)(England) Regulations 2023.
Failure to produce waste carrier registration documents	£300	£200	Clean Neighbourhoods & Environment Act 2005, section 38(9) confirming FPN as being £300 for this offence at 5B of the Control of Pollution (Amendment) Act 1989.
Graffiti and fly posting	£350	£200	s43 ASBA 2003, Statutory range £65-£500 (amended by Regulation 2(2)(b) of the Environmental Offences (Fixed Penalties)(Amendment)(England) Regulations 2023).
Waste receptacles (placing the wrong items in your bins)	£60	£40	£60 (EPA1990 s46B(1)(b))
Failure to produce waste transfer notes	£300	£200	£300 (EPA 1990, s34A)
Fly tipping	£447	£336	Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016 inserts section 33ZA into EPA 1990 confirming statutory range for FPN for fly tipping (s33 offence) as being between £150-£1000.
Breach of Community Protection Notice	£100	£75	Maximum of £100. ASBCPA 2014 section 52(7)

Littering from vehicles	£350	£200	Amount of a fixed penalty is the amount specified by the litter authority under section 88(6A)(a) of the EPA 1990 (which relates to FPN for leaving litter) but if no amount is specified by the litter authority under that provision, the amount of the FPN is £100. (Regulation 6, The Littering From Vehicles Outside London (Keepers: Civil Penalties) Regulations 2018.
Domestic Duty of Care	£447	£336	Statutory range between £150 £600. Section 34ZA, EPA 1990.
Nuisance vehicles	£100	£60	£100 – section 6(8) Clean Neighbourhoods & Environment Act 2005

- 3.4 FPNs are a tool to deal with low level offences and therefore a balance needs to be struck when setting the levels to use these effectively.
- 3.5 As noted in Table 1 in paragraph 3.3 a number of FPNs are already set at the maximum level.
- 3.6 As there is no legal definition of fly tipping the Hertfordshire Fly Tipping Group agreed a definition to ensure reporting across the county can be measured and monitored consistently. The definition is included as Appendix A (please note in paragraph 2.5 the reference to £300 FPN is outdated)
- 3.7 In relation to section 33 fly tipping and section 34 duty of care offences a paper was taken to the Herts Waste Partnership Members meeting in January 2025. This paper explains in more detail the rationale for the introduction of section 33 and 34 FPNs, the rationale behind the levels set, Hertfordshire comparison data and the thoughts of officers in relation to the possible impact of raising these FPNs to their maximum levels. Key points from this paper are as follows;
- Prior to 2016 in cases where local authorities wished to pursue a fly tipping incident the only real course of action was to take the matter to court. The Government recognised both the burden this was creating and was also aware of the inability of councils to reflect 'proportionately' when dealing with different magnitudes of offence under the legal framework of the day.
 - In response the Government introduced Fixed Penalty Notices (FPNs) for Section 33 offences under the Environmental Protection Act 1990 – so called fly tipping FPNs. In 2020 FPNs for Section 34 offences – Duty of Care were also introduced.
 - The main purpose of the FPNs was two-fold. Firstly, to relieve pressure on the courts by giving local councils a way to deal with those committing 'low-level' fly tipping offences through issuing an FPN and avoiding court.

- The second objective was to be able to tackle low level fly tipping in a way that did not result in a member of the public ending up with a criminal record. Government guidance at the time made it clear that all cases needed to be considered on their merit but with an assumption that more serious incidents would be pursued through the courts.
- In the summer of 2023 the Government published a paper on anti-social behaviour covering a range of issues. This included new upper thresholds of £1000 and £600 for Section 33 and Section 34 FPNs respectively.
- Table 2 below shows current (January 2025) S33 FPN levels set against the number of recorded fly tipping incidents from April to November 2024; then set against the average number of households per incident per authority – the higher the number the better. The data has been expressed this way to try and make comparisons on a fair basis that takes into account differences between the partner authorities.

Table 2. Section 33 FPN level versus recorded incidents

Authority	Current S33 FPN	Total No. of Incidents Apr – Nov 2024	%age change so far	Households per incident
Broxbourne	£400	934	-0.2%	45
Dacorum	£500	1,293	-5.5%	52
East Herts	£300	483	-2.6%	138
Hertsmere	£300	723	-22.6%	64
North Herts	£400	838	-25.2%	71
St Albans	£500	585	48.9%	108
Stevenage	£400	2,063	46.7%	19
Three Rivers	£436	314	6.4%	124
Watford	£600	944	8.1%	45
Wel/ Hatfield	£500	2,179	0.1%	23

- Based on the data so far there is no clear trend or discernible pattern when it comes to trying to identify a link between the level of FPN and the impact on fly tipping numbers.
- For example, St Albans and Watford issue some of the higher FPNs across the county but with increases in both authorities of 48.9% and 8.1% respectively so far during 2024/25. In comparison Dacorum, who also issue a £500 FPN, have seen a 5.5% reduction in the number of recorded instances so far. Yet Watford and Dacorum have relatively low numbers of households per recorded incident whereas St Albans have a significantly higher number on a household basis.
- The general view from enforcement officers across the country is that the 2023 increases in the upper thresholds for both FPNs, whilst well meaning, are likely to have the opposite impact of that intended. A £1000 Section 33 FPN for fly tipping is significantly higher compared to the average fines issued by the courts.

- During its Miscellaneous Amendments consultation in the Autumn of 2023 analysis provided by the Sentencing Council noted the average court fine for fly tipping during 2022 was just £340. Whilst courts can add costs and surcharges to such fines, it is clear from a financial perspective that using maximum FPN thresholds is likely to motivate defendants to opt for court instead of an FPN; and especially so considering the chance of acquittal; the chance of a lower fine if convicted; and the lack of any resonance of issues like limitations on international travel once a person has a criminal record. As a result, the upper thresholds will likely increase the pressure on the courts, not reduce it – the opposite of that intended when FPNs were first introduced.
- It should also be noted that in response to the introduction of the original Section 33 FPN in 2016 the Herts Fly Tipping Group agreed a collective approach with respect to the level of FPN as well as things like discounts for early / quick resolutions. Since then, the partner authorities have returned towards more individual approaches.

3.8 Since April 2016 TRDC has pursued 17 prosecutions, however the breakdown of this, as shown below in Table 3, highlights the reduction in EEO resource and that of Legal in recent years.

Table 3 – TRDC Prosecutions since 2016

Year	Three Rivers
2016/17	3
2017/18	4
2018/19	4
2019/20	2
2020/21	0
2021/22	3
2022/23	1
2023/24	<u>0</u>
Totals	17

3.9 In 2024/5 TRDC issued five FPNs for section 33 offences, and one for section 34 offences. Previous years data is shown below.

Table 4 – TRDC section 33 FPNs

S33 FPNs - Historic record										
Authority	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Three Rivers	2	2	9	2	4	3	7	4	5	38

Table 5 – TRDC section 34 FPNs

S34 FPNs - Historic record								
Authority		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Three Rivers		6	2	1	3	4	1	17

3.10 It is felt that the levels set at TRDC for section 33 and 34 are set at a reasonable level, although it would seem more sensible to agree more rounded numbers

and will suggest these are each set at £450 (and £350 for the reduced charge) in the next round of fees and charges.

- 3.11 Table 6 below highlights the number of FPNs for other offences since 2016, again noting that enforcement activity has been more limited in the past few years since enforcement resource has reduced. Note that 'depositing litter' is also used for small fly tips – one bag or less – in accordance with the Herts FTG definition of fly tipping.

Table 6 – other FPNs issued since 2016

Offence Description	Amount & Date of issue	Total issued
Breach of Community Protection Notice (CPN)	5 – 2016 4 – 2017 1 – 2018 1 – 2019	12
Depositing Litter	2 – 2016 3 – 2017 12 – 2018 8 – 2019 8 – 2020 1 – 2021 1 - 2022	35
Failure to Produce Waste Transfer Documents	23 – 2017 6 – 2018 1 – 2019 2 – 2020 2 – 2022 4 - 2023	38
Failure to Provide Authority to Transport Waste	3 - 2017	3
Offences related to Household Bins	3 – 2017 2 - 2018	5

- 3.12 It is the view of Officers that the current levels set for depositing litter, littering from vehicles, graffiti and fly posting and unauthorised distribution of litter also strike the right balance to reach a satisfactory resolution via the FPN route.

4 Options and Reasons for Recommendations

- 4.1 It is recommended that at the current time the FPN levels as outlined in Table 1 remain as they are. The reason for this recommendation is that these were agreed in the last round of annual fees and charges and new FPN books have already been purchased this year, with the policy and website updated.
- 4.2 It is recommended, in the next round of fees and charges, to set the levels for section 33 and 34 offences as £450 (reduced to £350) to have a rounded number and to set this for at least two years so new FPN pads do not require re-ordering on such a frequent basis. The rationale for keeping these levels and not set at the respective maximums are outlined in this report.
- 4.3 Using the same rationale it is recommended that all other FPNs remain as outlined in table 1 during the next round of fees and charges. And, of course, many are already set at their maximum level.

5 Policy/Budget Reference and Implications

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

6 Financial Implications

- 6.1 Given the number of FPNs issued any change to the level of FPN will be minimal and will be monitored during the budget monitoring process.
- 6.2 Every time FPN levels are changed new FPN books require printing. Again, this is minimal and can be met within existing resources. It would however be preferable to set the FPN levels for two years at a time to make best use of the books.

7 Legal Implications

- 7.1 Maximum levels of FPNs are defined in law, as laid out in paragraph 3.3 and the Council cannot increase over these thresholds.
- 7.2 FPNs are issued to resolve minor offenses, providing an opportunity to avoid further legal action and a criminal record.
- 7.3 There is no legal right to appeal an FPN.
- 7.4 Non-payment of an FPN may result in prosecution.
- 7.5 If deemed necessary i.e. for large or repeat offences, the EEOs will not issue an FPN and will start preparing a prosecution file instead.

8 Equal Opportunities Implications

- 8.1 Relevance Test

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

8.2 Impact Assessment

A short impact assessment is attached noting that there is an Environmental Enforcement Policy in place in relation to issuing FPNs to juveniles and in relation to residents with learning difficulties or lacking the mental capacity to understand their requirements.

9 Staffing Implications

- 9.1 The Council employs two EEOs and, although environmental crime is clearly a part of this role, their remit is wider and therefore it should be noted that enforcement action can only be taken without the resource available.

10 Environmental, Community Safety and Public Health Implications

- 10.1 A sustainability impact assessment is not needed for this report, however having FPNs acts as a deterrent to would-be perpetrators and assist Officers in dealing with the activities of irresponsible people, in a range of matters across the district.

11 Customer Services Centre Implications

- 11.1 None specific

12 Communications and Website Implications


- 12.1 If the FPN levels are amended these require updating in the Environmental Enforcement Policy and the website will require updates. (Note; the policy is on the Council's Policy Register for review every three years, however levels of FPNs are updated as and when required)
- 12.2 The Council continues to promote the #SCRAPflytipping campaign, which was designed and implemented by the Hertfordshire Fly Tipping Group in 2018. TRDC remains at the forefront of this campaign, which is now used by local authorities nationally, ensuring updates are circulated and new authorities are brought on-board as requested.
- 12.3 When enforcement action is taken the Council promotes this via its social media channels to ensure residents know action is taken and to act as a deterrent.
- 12.4 This can all be met within existing resources.

13 Risk and Health & Safety Implications

- 13.1 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.
- 13.2 The subject of this report is covered by the Waste & Environmental Services service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan.

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
People may carry out environmental crime e.g. fly tipping (and all the offences listed in 3.3)	The environment looks unsightly and may be unsafe	FPN Use of CPNs	Publicise the enforcement powers of the council and the results of any enforcement action taken.	4

- 13.3 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
	Impact 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%))

- 13.4 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.

Data Quality

Data sources:

Herts Waste Partnership Members meeting January 2025

Data checked by:

Craig Thorpe, Waste & Environment Manager

Data rating:

1	Poor	
2	Sufficient	X
3	High	

APPENDICES

Appendix A – Hertfordshire Fly Tipping Group definition of fly tipping



HERTFORDSHIRE FLY TIPPING GROUP

Definition of Fly Tipping

Contact: Duncan Jones (01992 556150)

1. Background

- 1.1. Technically there is no definition of fly tipping other than the offences set out in section 33 of the Environmental Protection Act 1990, i.e. the illegal disposal of controlled waste.
- 1.2. The Litter & Refuse Code or Practice published by Defra in 2006 noted that a single plastic sack of rubbish should usually be considered fly tipping rather than litter. However, the use of the term 'usually' indicates an acceptance that definitions cannot be rigid.
- 1.3. Under this context it is commonly assumed that fly tipping is as a result of deliberate negative behaviour ranging from those that care little about their local amenities to those seeking to profit from the illegal dumping.
- 1.4. However, it is common knowledge that a significant proportion of the fly tipping incidents recorded each year stem from individuals acting in what they believe to be a fair and reasonable manner, i.e. leaving out additional black bags to be collected alongside their refuse bin on collection day where the motivation is not negative but rather is intended as being responsible. Historically some authorities would class this as fly tipping and some would not which leads to an inconsistency in reporting.

2. The Definition

- 2.1. Taking the above into account and in order to improve the level of consistency with respect to reporting in Hertfordshire fly tipping is defined as 1 "black bag" and 'above'.
- 2.2. However, the definition is subject to the following:
 - incidents that occur on collection day, i.e. black bags placed to next to a bin on collection day should not be defined as fly tipping.

2.3. However, the following incidents would still be considered fly tipping

- Black bags left out on non-collection days;
- Black bags / sacks or other 'containers' containing hazardous materials such as bonded asbestos, chemicals, paints etc;
- Black bags / sacks left out next to a bin where it cannot be reasonably determined that the sacks and bin belong to the same premise;
- Black bags / sacks left out in numbers that indicate unusual waste behaviour, i.e. the illegal deposit of trade waste as domestic;
- The deposit of trade waste in domestic bins;
- Repeat offenders, i.e. those that regularly leave out excess waste for example as a result of refusing to engage with recycling services offered boroughs and districts;
- Black bags / sacks left out by commercial customers contrary to their contracted waste arrangements. Such incidents should continue to be treated as either fly tipping or alternatively as '*Duty of Care*' offences.

2.4. Whilst the above correctly tries to underpin a common definition for use across the County it has to be recognised that flexibility is still needed in the overall approach in order to account for the potential range of circumstances that could be encountered as part of any single incident.

2.5. Therefore pragmatically it is recommended that whilst there would be general adherence to the definition noted above; ultimately in determining whether to issue a FPN for littering, a £300 FPN or to prosecute the partner authorities may consider factors such as waste type, size, location, effect on environment and attitude of the offender in accordance with either local enforcement policies and / or wider standards and policies that may be agreed by the FTG from time to time.

(Agreed by the FTG - September 2016)

(Reviewed by the FTG – June 2018 – no changes made_

(Reviewed by the FTG – December 2022 – no changes made)

EQUALITY IMPACT ASSESSMENT (EIA)

Project Information	
Project Name <i>This should clearly explain what service / policy / strategy / change you are assessing</i>	Environmental Enforcement Fixed Penalty Notices
Service Area <i>Main team responsible for the policy, practice, service or function being assessed</i>	Environmental Protection
EIA Author <i>Name and Job Title</i>	Jennie Probert, Environmental Strategy Manager
Date EIA drafted	12/8/2025
ID number <i>This will be added by the Strategy and Partnerships Team</i>	EP002

Executive summary	
Focus of EIA <i>A member of the public should have a good understanding of the policy or service and any proposals after reading this section.</i> <i>Please use plain English and write any acronyms in full first time - eg: 'Equality Impact Assessment (EIA)'</i> <i>This section should explain what you are assessing:</i> <ul style="list-style-type: none"> <i>If the EIA is attached to a report, summarise the report.</i> <i>Provide information on whether any of the following communities could be affected by the policy, practice, service or function, or by how it is delivered?</i> <i>(age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, and marriage and civil partnership) in addition, TRDC recognises other communities may be vulnerable to disadvantage, this includes carers, people experiencing domestic abuse, substance misusers, homeless people, looked after children, (ex) armed forces personnel.</i> 	<p>It is proposed to increase the level of the Fixed Penalty Notices (FPNs) for fly tipping (section 33) and Duty of Care (section 34) offences from £447 (£336 reduced charge) to £450 (£350 reduced charge) during the next round of annual fees and charges, and to keep these levels set for at least the next two years. All other FPNs are to remain as currently set.</p> <p>This Equality Impact Assessment (EIA) provides assurance that protected characteristics have been taken into account when setting these revised FPN levels.</p>

Mitigations		
Protected Characteristic	Potential Issue <i>Against each protected characteristics, make a frank and realistic assessment of what issues may or do occur</i>	Mitigating Actions <i>How can the negative impacts be reduced or avoided by the mitigating measures? Is further engagement with specific communities needed? Is more research or monitoring needed? Does there need to be a change in the proposal itself?</i>
Age	Issuing FPNs to juveniles	Environmental Enforcement Policy in place noting Juveniles will be dealt with in accordance with Home Office Guidance
Disability	Residents with learning difficulties or lacking mental capacity not being aware of their requirements	Environmental Enforcement Policy in place to determine Public Interest criteria, which covers disability, mental capacity and mental capacity.
Gender reassignment (or affirmation)	Not applicable	
Pregnancy or maternity	Not applicable	
Race	Unaware of legalities due to experience in country of origin	Officers' discretion Recite me tool on website
Religion or belief	Not applicable	
Sex	Not applicable	
Sexual Orientation	Not applicable	
Marriage and Civil Partnership	Not applicable	
The council recognises other communities may be vulnerable to disadvantage, this includes carers, people experiencing domestic abuse, substance misusers, homeless people, looked after children and care leavers, (ex) armed forces personnel.	No issues foreseen, however Officers discretion to be used if required	Officers' discretion Signposting or referral to financial support services.

Actions Planned

In this section you can add information on additional or proactive steps you are taking that enhance equity, engagement or equality of access to services, as well as those mitigating actions identified in the section above that will be undertaken.

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.

- Policy is reviewed every three years
- Ensuring the website is kept up to date
- On-going educational promotion of how to legally dispose of rubbish

Additional Information

Space to provide any additional information in relation to protected characteristics or equity, diversity, equality and inclusion.

Sign off:

Equalities Lead Officer	Date
Shivani Davé	12/08/2025

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SERVICE PLANS

2026-2029

13/01/2026

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

13 JANUARY 2026

PART I

Service Plans 2026-2029 (ADCCC)

1 Summary

- 1.1 This report presents an overview of the service plans, which articulate the councils' ambitions, priorities, and performance targets, and outline how each service area is contributing to the delivery of the new Council Plan which will launch in April 2026. Each plan incorporates Key Performance Indicators, service volumes, and references to associated strategic, operational, and climate resilience risks.

2 Recommendation

- 2.1 That the General Public Services and Community Engagement Committee provides any comments or suggested amendments to the 2026–2029 service plans. Final service plans will be approved by Full Council in conjunction with the budget.

Committee Decision on Public Access:-

1. Public access to report - immediate

Report prepared by: Katie Stacey, Policy & performance Manager

3 Details

- 3.1.1 The Council is in the process of developing a new Council Plan for the period 2026–2029, which will be launched alongside the corresponding service plans for the same timeframe.
- 3.1.2 The new themes and aims for the Council Plan 2026-2029 are going through the committee process and will be submitted to budget setting council in February.
- 3.1.3 The 4 new themes are:
- 3.1.3.1 Healthy, safe and thriving communities.
- 3.1.3.2 A green and sustainable future.
- 3.1.3.3 A prosperous and vibrant district.
- 3.1.3.4 A well-run council.
- 3.1.4 These 4 new themes have been incorporated into the service plans for 2026-2029.
- 3.1.5 The service plans will be submitted to the appropriate committee for review and comment.

- 1st December 2025, Policy and Resources
 - 13th January 2026, General Public Services and Community Engagement Committee.
 - 14th January 2026, Climate Change and Leisure Committee.
- 3.1.6 Following these meetings and sign off through the committee process, final service plans will be submitted to budget setting council in February.
- 3.1.7 A review of Key Performance Indicators has been conducted with each service area, and the revisions are documented in Appendix 2.
- 4 Options and Reasons for Recommendations**
- 4.1.1 To provide comments and/or propose amendments to the 2026–2029 service plans, enabling each service area to advance their work in alignment with the council's strategic priorities and statutory obligations.
- 5 Policy/Budget Reference and Implications**
- 5.1 The recommendations in this report are not linked to any specific budget allocation. Each individual service plan outlines its own proposals and must ensure alignment with existing budget provisions or, where necessary, engage with their Finance Business Partner to request additional funding.
- 6** This report is not associated with any specific Key Performance Indicators (KPIs). Each individual service plan sets out its own KPIs, which are monitored on a quarterly and/or annual basis.
- 7 Financial Implications**
- 7.1 None arising from this report – each service area is responsible for their own budget
- 8 Legal Implications**
- 8.1 None arising from this report.
- 9 Equal Opportunities Implications**
- None specific to this report - individual service areas will carry out an Equalities Impact Assessment when required.
- 10 Staffing Implications**
- None specific to this report – individual service plans will detail any staffing implications.
- 11 Environmental Implications**
- None specific to this report - individual service areas will carry out a Sustainability Impact Assessment when required.
- 12 Community Safety Implications**
- Several actions outlined in the service plans are aimed at enhancing community safety across the district, building on the positive work already underway.

13 Public Health implications

A number of objectives and actions within the service plans are designed to enhance the overall health and wellbeing of the district. Building on the positive progress achieved under the current Corporate Framework this work will continue with the new Council Plan.

14 Customer Services Centre Implications

None specific to this report.

15 Communications and Website Implications

- 15.1 The Service Plans will be available to view on the website alongside the Council Plan and quarterly and annual KPI reports.

16 Risk and Health & Safety Implications

- 16.1 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.
- 16.2 The subject of this report is covered by the service plans. 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)
Council does not agree the service plans.	There is no clear direction for individual services. Risk to achieving the aims set out in the Council Plan.	Council to agree service plans to direct the work of services.	Tolerate	4

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
Impact 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%))

- 16.3 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.

Data Quality

Data sources:

Data sources are specific to each service plan aligning to the new Council Plan 2026-2029.

Data checked by: Individual Heads of Service for their service plan, Katie Stacey, Emily McGuigan and Rebecca Young for the overall report.

Data rating:

1	Poor	
2	Sufficient	X
3	High	

Background Papers

APPENDICES / ATTACHMENTS

1. Service Plans 2026-2029
2. Key Performance indicator amends.

PLANNING POLICY & CONSERVATION Service Delivery Plan 2026 – 2029

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the councils' themes detailed in the Council Plan. They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams
- Key Performance Indicators are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside Performance Development Reviews

SERVICE OVERVIEW

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The Planning Policy team produce the policies and plans which shape development in Three Rivers. In particular, the service is responsible for producing the Local Plan for the district. This plan forms the blueprint for how we will sustainably develop the district, including managing needs for housing, jobs and supporting infrastructure – for example, shops, community facilities, transport, open spaces, schools and healthcare. The Local Plan identifies possible sites for development and sets out the policies against which we assess planning applications.

The Policy team also produce the Council's Annual Monitoring Report (AMR), which monitors the impact of the council's Local Plan and planning policies. A key component of the AMR is the 5 Year Housing Land Supply update which calculates whether the pipeline of new houses through existing allocations and planning permissions is sufficient to supply five years' worth of housing against the government's annual housing target.

SERVICE OVERVIEW cont.

Guidance is provided to the local community to assist with their production of Neighbourhood Plans.

The council maintains the Right to Build Register, which is a list of individuals that have expressed an interest in building their own homes within the district.

Page 52 The conservation service (currently provided by Place Services) advise on the protection and enhancement of the historic built environment. It is also responsible for updating the district's conservation area appraisals.

BUDGET

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Planning Policy
Healthy, safe and thriving communities	The local plan allocates land for development ensuring access to services, green spaces and infrastructure that promotes social cohesion and well being. It includes specific policies aimed at improving public health by promoting high quality design, protecting open spaces and encouraging active travel.
A green and sustainable future	The Local Plan shapes the district's development pattern, ensuring that housing needs and other economic, social, and environmental priorities are met. It prioritises low-carbon development, efficient land use, and sustainable transport. It allocates land in the most sustainable locations and encourages walking and cycling.
A prosperous and vibrant district	The local plan encourages economic growth and investment. The protection of employment areas and town centres through Article 4 Directions ensures that local businesses can thrive, supporting job creation and a strong local economy. The Self-build Register gives members of the local community an opportunity to build their own properties rather than relying on developers
A well-run council	The Local Plan's preparation follows a structured legislative process, including multiple stages of evidence gathering and public consultations, which exemplifies transparent and participatory leadership. Monitoring the performance of Local Plan policies through the preparation of the Annual Monitoring Report, ensures that the leadership remains accountable and responsive to the community needs. The council's 5 Year Housing Land Supply calculation and Housing Delivery Test Action Plan help measure the Council's performance in delivering much needed housing. Supporting preparation of Neighbourhood Plans empowers local communities, ensuring their needs and visions for development are recognized and integrated into broader strategic plans.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service’s contribution to the Council Plan Theme
	Conservation
Healthy, safe and thriving communities	Historic buildings preserve cultural heritage, helping to create shared identity and pride.
A green and sustainable future	Protecting the historic built environment retains embodied carbon and reduces demolition waste. In terms of social sustainability preserving historic buildings helps maintain community identity and heritage, fostering a sense of place and belonging. The implementation of Article 4 Directions reflects a proactive approach to preserving the character of specific areas, demonstrating a commitment to sustainable development.
A well-run council	<p>Provision of specialist comments on planning applications/appeals in relation to Heritage Assets (Listed Buildings, Conservation Areas), and Locally Listed Buildings. This service is outsourced to Place Services and paid for through the vacant Senior Planning and Conservation Officer Post.</p> <p>Designation of Conservation Areas and updating Conservation Area Appraisals. We are responsible for the designation of Conservation Areas which are defined by the National Planning Policy Framework as ‘designated heritage assets. We maintain a List of Locally Important Buildings (Local List) (over 160 entries) which are important buildings or structures of historical, or architectural, interest to the local community. Inclusion on the List means that its conservation as a non-designated heritage asset is a material consideration when determining planning applications.</p>

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
All themes	Local Plan	Delivery of the council's local plan, allocating land for development and containing planning policies.	July 2017	Dec 2026	HCC External consultants assisting with evidence base: BNP Paribas, TRL Ltd, Exacom/ESRI, Lovell John, Place Services, Hatch Regeniris, Icenii, SLR, WSP	TBC
All Themes	SW Herts JSP/ Herts SDS	Strategic plan prepared by TRDC, DBC, SADC, HBC and WBC. Sets high level strategic planning policies, broad areas for growth and infrastructure	Nov 2018	TBC – project may evolve into Herts-wide SDS under government's planning reforms	SW Herts JSP team, DBC, HBC, SADC, WBC and HCC External consultants assisting with evidence base: DLP, Arup, Havas, Icenii	

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
All themes	Rickmansworth Conservation Area Appraisal	Update to the Rickmansworth Conservation Area Appraisal	March 2026	Dec 2026	HCC	TBC
All themes	Review CIL Charging Schedule	Prepare new CIL Charging Schedule for the district, including evidence to justify fees included	May 2026	March 2027	Viability Consultants and Planning Inspectorate	Circa £50,000 cost

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
PPC01	Net additional homes provided within the district each year	358	832	TBC	TBC	TBC
PPC02	Number of affordable homes delivered (gross) within the district each year	42	374	TBC	TBC	TBC
PPC03	Housing Land Supply (in years) compared to the National Planning Policy Framework requirement for Councils to provide a 5 year housing land supply'	TBC (currently 1.7)	5	5	5	5
PPC04	Percentage of new homes built on previously developed land	76%	60%	60%	60%	60%
PPC06	Percentage change in employment floorspace across the district	4%	5%	5%	5%	5%
PPC09	Vacancy rate for town and district centres (snapshot)	6%	<6%	<6%	<6%	<6%
PPC10	Produce 2 Conservation Area Appraisals a year	0	2	2	2	2
PPC12	Respond to planning policy requests from Development Management within 21 days	100%	100%	100%	100%	100%

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2026/2027	Estimated annual volume for 2027/28	Notes / explanation for estimated change
Conservation advice on planning applications (outsourced)	200 applications	200 applications	Dependent on number of planning applications that impact heritage assets
Planning Policy advice	35 applications	35 applications	Dependent on number of planning applications and the number development management officers need policy support with
Consultation Responses for Local Plan consultation	20,000	N/A	No consultation currently scheduled for 2026/27 though responses will be processed in that year, no further consultation required post Regulation 19 stage as working to examination and adoption of Local Plan

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RISK MANAGEMENT

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; strategic, operational and climate change risks.

REGULATORY SERVICES

Service Delivery Plan

2026 – 2029

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the councils' themes detailed in the Council Plan. They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams
- Key Performance Indicators are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside Performance Development Reviews

SERVICE OVERVIEW

Regulatory Services is part of the Directorate of Finance. It comprises the following services:

- Development Management
- Licensing
- Land and Property including CIL
- Transport and Parking Projects
- Parking Services including Parking Enforcement
- Environmental Health (commercial) and Building Control

Development Management - Responsible for dealing with all matters under the Town and Country Planning Act, including determining planning applications and other related consents, providing professional pre-application advice to residents and prospective developers, investigating allegations of breaches of planning control and defending appeals lodged against the decisions of the Local Planning Authority.

SERVICE OVERVIEW cont.

Licensing - Responsible for the determination of licensing applications and the grant of licences in respect of Hackney Carriage and Private Hire vehicles, drivers and operators; house to house and street collections, lotteries, street trading consents and gaming machines. To also investigate complaints, enforcement of conditions tied to premises licences and undertake inspections at licences premises.

Land and Property – Responsible for Local Land Charges, Street Naming and Numbering, Corporate Land and Property Gazetteer, Section 106 Financial Monitoring, Assets of Community Value and CENSUS.

SERVICE OVERVIEW cont.

Transport and Parking Projects – Through TPP the District Council promotes better transport for people living and working in and around the District. The programmes we deliver enable and encourage people to use more sustainable ways to travel - making it easier to walk or go by bike and providing better buses & new travel options. We also improve infrastructure to promote better car and cycle parking (managing parking on local roads to make it safer and non-obstructive, with better off-street parking to keep roads clear).

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Parking Services/Enforcement – the Partnership Parking Service is currently provided by Hertsmere BC on behalf of TRDC. This service includes the provision of Civil Enforcement Officers to check and enforce parking controls and the administration and processing of the parking permit process. The Head of Service manages the parking contract.

SERVICE OVERVIEW cont.

Building Control - falls within the scope of Regulatory system, however, the service is provided by Hertfordshire Building Control, with all matters relating to service delivery outsourced and overseen by the Chief Executive as Shareholder.

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Community Infrastructure Levy - The Senior CIL Officer undertakes the administration (including enforcement, collection etc.) and monitoring of the Community Infrastructure Levy. Under The Community Infrastructure Levy Regulations 2010 (as amended) charging authorities are required to produce an Infrastructure Funding Statement (IFS) that sets out details about planning obligation receipts (CIL and S106), and anticipated expenditure. The IFS is published by the 31 December each year (alongside the Annual Monitoring Report) and covers the previous monitoring year.

SERVICE OVERVIEW cont.

Environmental Health Commercial – Management of the EH commercial service which is provided by Watford Borough Council on behalf of TRDC.
Service includes:

- Management and delivery of the Food Hygiene Inspection programme and food sampling programme
- Administering of the national Food Hygiene Rating Scheme and submission of the annual LAEMS returns
- Investigation of all complaints about the hygiene of food businesses or about food that has been bought or eaten
- Provide and manage Air Quality Management responsibilities including submission of Annual Screening Assessment (ASR) to DEFRA
- Responding to planning application consultation on new developments regarding air pollution and contaminated land

SERVICE OVERVIEW cont.

- Provision and management of contaminated land services, the LA Health and Safety at Work enforcement service, the ID control and tracing service, via PHE and respond to outbreaks of infectious disease
- Management of the Local Air Pollution Prevention and Control services (via a third party)
- Management and administration of the Skin Piercing licensing service

Geographical Information Systems (GIS) – The Senior GIS Officer manages and maintains the corporate layers; base layers imagery and other data held within the GIS system and supports other departments in developing and collecting information to produce or use further layers. Key to this work is providing training to other departments to ensure they are able to access and use the data available to them.

BUDGET

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Development Management
Healthy, safe and thriving communities	<p>Assessment and determination of planning applications in accordance with national and local policies.</p> <p>Implementation of relevant Local Plan policies for new development including requirement for affordable housing contributions, public open space and leisure policies, consideration of sustainable forms of development including sustainable transport.</p> <p>Receipt and incorporation of specialist consultee comments in assessment of planning applications.</p> <p>Provision of a planning enforcement service that responds to requests of alleged breaches of planning control.</p>
A green and sustainable future	<p>Implementation of national planning policies and Local Plan policies for renewable energy/energy efficiency.</p> <p>Promoting net carbon zero and the Councils' Climate Agenda at an early stage in pre-application discussions.</p>
A prosperous and vibrant district	<p>Provision of the statutory planning services and a pre application service with assessment and determination of planning applications for new development.</p>
A well-run council	<p>Provision of an efficient, high performing planning service.</p> <p>Management and monitoring of service budgets.</p>

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service’s contribution to the Council Plan Theme
	Land and Property (& CIL)
Healthy, safe and thriving communities	Administration and collection of CIL monies resulting from new development. Accurate street naming and numbering service ensuring clear information for emergency and statutory services.
A green and sustainable future	Delivery of sustainable strategic infrastructure through the Community Infrastructure Levy will enhance the health and wellbeing of our community.
A prosperous and vibrant district	Community Infrastructure Levy will enable us to support, fund and deliver more strategic infrastructure thus creating an attractive and accessible district
A well-run council	Deliver an efficient service for Local Land Charges, street naming and numbering, Local Land & Property Gazetteer thus enhancing an excellent customer experience with our Council. Management and monitoring of service budgets.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service’s contribution to the Council Plan Theme
	Licensing
Healthy, safe and thriving communities	Delivery of a licensing service which safeguards public safety in accordance with the national licensing objectives and local policies.
A green and sustainable future	Implementation of Taxi Policy i.e. low emission vehicles.
A prosperous and vibrant district	To deliver a service which strikes a balance between supporting local economies and safeguarding public safety/licensing objectives.
A well-run council	Deliver an efficient service which processes and determines all licensing types within the required timescales and reviews policies having regard to local requirements. Management and monitoring of service budgets.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Transport and Parking Services
Healthy, safe and thriving communities	<p>Delivery of a service which considers and promotes sustainable transport opportunities (reduction in private motor car/increased use of public transport etc).</p> <p>Consideration of private car usage and management of parking demands.</p>
A green and sustainable future	<p>Enable modal shift through projects which promote sustainable transport opportunities; promoting walking & cycling, better buses, managed parking and other travel options that reduce carbonised trips with healthier future-proofed choices.</p> <p>Provision of EV charging infrastructure at town and visitor destinations and development of a wider project including on street charging.</p> <p>Implementation of the schemes forming part of the Local Cycling and Walking Infrastructure Plan.</p> <p>Monitoring of and investigation of expansion of the Beryl Bike hire scheme in the District.</p>
A prosperous and vibrant district	<p>Promotion of alternative travel choices for residents, businesses and visitors.</p> <p>Implementation of a Parking Management Programme to manage parking demands with consideration for encouraging churn for visitors and longer term parking for businesses, residents and visitors.</p>
A well-run council	<p>Transport and Parking Project team programmes actively contribute to increase and enhance visitor economy.</p> <p>Management and monitoring of service budgets.</p>

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Other
Healthy, safe and thriving communities	<p>Provision of a statutory Environmental Health commercial service.</p> <p>Provision of a Building Control service through Hertfordshire Building Control Partnership.</p>
A green and sustainable future	Implementation through Hertfordshire Building Control of relevant sustainability standards.
A prosperous and vibrant district	To deliver an Environmental Health (commercial) service which strikes a balance between supporting local businesses and safeguarding public safety/complying with policies, objectives and regulations.
A well-run council	Efficient use of GIS as a corporate tool to improve service delivery and continue to improve our customer experience.

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A green and sustainable future A prosperous and vibrant district	Bike hire expansion scheme	Monitor the expansion and review plans for further expansion.	April 2025	April 2027	Beryl Bikes Watford Borough Council	Identify additional capital budgets
A prosperous and vibrant District	App based parking solution	Review of pilot app based parking solution in Ferry car park with a view to expand to other parking places.	April 2025	March 2026	App based solution provider Hertsmere Borough Council	Revenue cost absorbed in the existing cost of transaction fees
A green and sustainable future A prosperous and vibrant district	LEVI – Electric Vehicle Charging Infrastructure Implementation	Continue to work with Hertfordshire County Council on delivering the LEVI fund.	Ongoing	March 2026	Hertfordshire County Council Charge Point Operator	Costs to be confirmed to cover TROs, insurance and other.

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, safe and thriving communities A prosperous and vibrant district	Parking Management and Capital Infrastructure Programmes	Progress Parking Management and Verge Hardening schemes in accordance with the agreed Programme, which is reviewed every 2 years.	Ongoing	Ongoing	TRO consultants Hertsmere Borough Council	Costs to be determined, within existing capital budgets.
A green and sustainable future	Green Travel Plan for TRH	Continue to review the Council Green Travel Plan and encouragement of sustainable travel initiatives.	Ongoing (2025)	March 2026		Potential for additional costs.

POLICIES AND STRATEGIES

These policies and strategies are scheduled to commence or undergo renewal in the 2026/27 financial year

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	The Planning Enforcement Plan 2021	Existing	June 2026	

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
DM01	Issue decisions for major planning applications within 13 week period	100%	60%	60%	60%	60%
DM02	Issue decisions for minor planning applications within 8 week period	98%	70%	70%	70%	70%
DM03	Issue decisions for other planning applications within 8 week period.	99%	80%	80%	80%	80%
DM08	Percentage of planning appeals allowed	40%	35%	35%	35%	35%
DM09	Percentage of major planning application decisions that are overturned at appeal (biannual)	12%	10%	10%	10%	10%
DM10	Percentage of non-major planning application decisions that are overturned at appeal (biannual)	1.7%	10%	10%	10%	10%

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
SU01	Complete all Official Searches (CON29 - general enquiries/supplementary questions) within 10 days	100%	90%	90%	90%	90%
EHC02	Inspections of category A and B rated premises within 28 days of the due date	100%	95%	95%	95%	95%
EHC05	Food establishments in the area which are broadly compliant with food hygiene law. (rating 3, 4 or 5 has been awarded)	93%	95%	95%	95%	95%

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2026/2027	Estimated annual volume for 2027/28	Notes / explanation for estimated change
Environmental Health: Service Requests	220+ newly registered businesses	240+ newly registered businesses	All volumes will potentially impact on resourcing and future of the Partnership with SLA in terms of identification of resource and cost.
Food hygiene enforcement - Inspections	135	150	
New food business registrations			
Land Charges – No of Searches	700 (Con29)	700 (Con29)	Reduction in income as loss of LLC1 to Land Registry. (Searches can have different fees depending whether they are residential or commercial, whether additional enquiries are asked or whether additional parcels of land are included). From April 2025 Land Registry are responsible for issue of LLC1 searches.
Licensing: Taxis licensing (hackney carriage, private hire, drivers).	Renewals: 60 New: 10	Renewals: 60 New: 10	3 year cycle peaks 24/25 and 25/26. 26/27 and 27/28 outside peak cycles so lower numbers expected.

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2026/2027	Estimated annual volume for 2027/28	Notes / explanation for estimated change
Parking:			
Number of Penalty Charge Notices issued	7,300	7,000	Any increase to PCNs may be temporary and could be due to launch of new schemes.
No. free car park pay and display transactions	400,000	400,000	No significant change to free P&D transactions expected unless new P&D schemes are launched.
Development Management:			
Planning applications received	900	900	
Pre application submissions	130	130	Customer-driven demand. Income will fluctuate significantly depending on number and scale of submissions – heavily impacted by progression of new local plan, plus economics and politics.
Breaches of Planning Control Investigated	170	170	Allegations received from the public, and planning enforcement is reactive. Legislation changes could impact whether breaches take place.

RISK MANAGEMENT

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; strategic, operational and climate change risks.

STRATEGY & PARTNERSHIPS

Service Delivery Plan

2026 – 2029

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the Councils' themes detailed in the Council Plan. They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams
- Key Performance Indicators are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside Performance Development Reviews

SERVICE OVERVIEW

Strategy and Partnerships is part of the Corporate, Customer and Community Directorate and covers the following areas:

- Corporate support
- Emergency planning and health and safety
- Data protection
- Community development, equalities and health and wellbeing
- Community safety, safeguarding and anti-social behaviour
- Partnerships and Health and Wellbeing work for Three Rivers

A core aim of the Strategy and Partnership team is to collaborate with public, private, and voluntary sector organisations in the delivery of services and initiatives that promote the wellbeing and safety of residents within the community. The team carries out this role by ensuring that the council complies with its legislative duties including responsibilities on community planning and crime and disorder through Connecting Three Rivers.

SERVICE OVERVIEW cont.

Strategy and Partnerships also delivers community services directly to the residents of Three Rivers through its CCTV service, community safety, health and wellbeing projects, and voluntary sector grants. In addition, the service also has a role liaising with the voluntary sector and supporting community development.

BUDGET

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Corporate Services
Healthy, safe and thriving communities	<ul style="list-style-type: none">• Building and improving community cohesion in Three Rivers through community development and working with partners.
A well-run council	<ul style="list-style-type: none">• Lead the development, coordination, and facilitation of the Service Planning process.• Prepare and analyse annual and quarterly Performance Management reports.• Manage the major and minor projects process on behalf of the major projects board.• Ownership of the Council Plan which is our overarching strategy that shapes our priorities and actions.• Overview of emerging national policy and local government challenges.• Oversee the Policy and Strategy Register• Administrative support to the Chief executive, the Leader of the council and the senior leadership team.• The team are involved in Local Government Reorganisation (LGR), including associated workstreams and programme management activities and internal planning.• Provision of the Emergency Planning and Business Continuity services, as required by the Civil Contingencies Act 2004.• Reviewing and updating the strategic risk register and advising on risk management arrangements for all services.• Co-ordinating and responding to Subject Access Requests under the Data Protection Act 2018 and oversee the Freedom of Information requests working with Customer Experience under the Freedom of Information Act 2000.• Contract Management and Oversight of Health and Safety for the council.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Safety & Safeguarding
Healthy, safe and thriving communities	<ul style="list-style-type: none"> • Facilitation of the Community Safety Partnership including Connecting Three Rivers (Community Safety Board), Community Safety Coordinating Group, Anti-Social Behaviour Action Group and Youth Action Panel. • Coordination of the delivery of the Community Safety Action Plan as well as fundraising and project development with partners when Police and Crime Commissioner Funds are available. • Working with the Police and other partners to address crime and anti-social behaviour. For example, through ASB Case work, ASB Case Reviews and enforcement action. • Coordination of Domestic Abuse and Violence against Women and Girls Forum and White Ribbon Accreditation. • Management of District Community Safety Partnerships CCTV infrastructure and contracts. • Oversight and Management of Service Level Agreements including PSCOs and the Community Support Service which offers support for people with complex mental health needs. • Develop initiatives or campaigns to tackle Hate Crime, Modern Slavery and Cuckooing. • Lead and champion work to delivery the Protect and Prevent Duty.
A well-run council	<ul style="list-style-type: none"> • Lead service for meeting the Council's obligations to safeguard children and vulnerable adults. Overseeing the Designated Safeguarding Leads and policy direction.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service’s contribution to the Council Plan Theme
	Community Partnerships & Health
Healthy, safe and thriving communities	<ul style="list-style-type: none"> Facilitating the Local Strategic Partnership (Connecting Three Rivers) including co-ordination of the Three Rivers Community Strategy. Supporting people to embrace and maintain healthier lifestyles including; losing weight, taking more exercise, improving their diet, reducing social isolation or stopping smoking via the Healthy Hub. Manage and monitor grant funding provided to local organisations through Service Level Agreements including Watford and Three Rivers Trust and Citizen Advice Service. Providing support to voluntary sector groups to deliver activities and build resilience. Working with the South West Herts Health & Care Partnership and Herts and West Essex Integrated Care Board to develop health integration plans. Supporting vulnerable people and communities through targeted work including co-ordination of the Council’s response to the Cost of Living and coordination of associated funding. Developing and overseeing the Equalities Forum, working to foster good relations, engage local community groups and build community cohesion. Allocation of voluntary sector capital funding to infrastructure that promotes and supports the wider determinants of health and health inequalities.
A prosperous and vibrant district	<ul style="list-style-type: none"> Securing funding for, promoting and allocating grants through the Connecting Three Rivers Fund to deliver partnership initiatives and the Community Strategy. Support initiatives and work with the local Chamber of Commerce's through Connecting Three Rivers.
A well-run council	<ul style="list-style-type: none"> Coordinating and delivering objectives of the Equality, Diversity and Inclusion Policy, and overseeing the Inclusion and Wellbeing Working Group.

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A well-run council	Review of the council's privacy notices and deliver review of data retention.	Data Protection and Resilience Manager	To review privacy notices and the Council's data retention within each service area.	December 2026	All Service Areas	N/A
Healthy, safe and thriving communities	Healthy Food Environments (if PHIP funding application is successful)	To create a Food Partnership and Food Plan across Three Rivers, Watford, Broxbourne and Stevenage to develop and deliver initiatives to cause positive long term behaviour change resulting from a healthier food environment	Dependent on funding outcome	March 2028	Environmental Health (commercial) WBC / BBC / SBC HCC	Additional revenue secured through grant funding. If application is unsuccessful the project will not be delivered
Healthy, safe and thriving communities	HS2 funded expansion of Healthy Hub (if funding application is successful)	Increasing hub provision across the district, and absorbing the coordination, promotion and pop-up delivery function from other officers.	Dependent on funding outcome	March 2028	TBC	Additional revenue secured through grant funding. If application is unsuccessful the expansion will not be delivered

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Page 60 Healthy, safe and thriving communities	Real Love Rocks	Real Love Rocks seeks to raise awareness of the different types of abuse and exploitation that children and young people experience. This project is reliant on 70% of schools signing up to the project (20 out of a possible 29 schools).	Commencement Date February 2026		Real Love Rocks	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal Date	Additional comments
Policy	Health and Safety Policy	Existing	June 2026	N/A
Policy	Equality, Diversity and Inclusion Policy	Existing	July 2026	N/A
Strategy	Risk Management Strategy	Existing	September 2026	N/A
Policy	Safeguarding Children, Young People and Adults At Risk Policy	Existing	December 2026	N/A

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
SP01	Number of ASB Case Reviews Received	4	5	10	10	15
SP02	Number of Legislative Enforcement Actions taken for ASB	1	12 (3 per quarter)	12 (3 per quarter)	12 (3 per quarter)	12 (3 per quarter)
SP03	Number of incidences of support provided by the Healthy Hub	726	450	800	850	900
SP04	Percentage of FOI and EIR requests responded to within timeframe (20 working days)	99.6%	100%	100%	100%	100%
SP05	Percentage of SAR requests responded to within timeframe (30 days)	N/A	100%	100%	100%	100%
SP06	Number of partnership initiatives held	N/A	36	36	40	40

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2026/2027	Estimated annual volume for 2027/28	Notes / explanation for estimated change
Number of open ASB Cases	70	90	The team are working in partnership with Housing Providers dealing with more complex cases including those with mental health, drug, alcohol, and domestic abuse behaviours.
Citizens Advice: Number of clients supported	8000	8500	The number of clients supported was more than projected for 23/24. Cases are very complex with multiple problems and therefore often return for further support. The cost-of-living crisis is affecting this.
Citizens Advice: Number of clients assisted with debt, Amount of debt written off Average amount per client of any debts written off	2000 £450,000 £14,000	2500 £450,000 £15,000	Cost of living has significantly impacted on the type and levels of debt residents are experiencing.

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RISK MANAGEMENT

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; strategic, operational and climate change risks.

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WASTE & ENVIRONMENTAL PROTECTION

Service Delivery Plan

2026 – 2029

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the councils' themes detailed in the Council Plan. They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

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- Mid-year review of service plans alongside Performance Development Reviews.

SERVICE OVERVIEW

- **Waste, recycling, street cleansing services and grounds maintenance**

- The collection of statutory domestic refuse, recycling, trade, clinical, garden and bulky waste from residential and businesses throughout the District
- Grounds Maintenance of council parks and open spaces, play areas, football pitches, bowling greens, skate parks, cemeteries etc – including but not limited to grass cutting, hedge maintenance, minor tree works, litter picking, emptying of bins, playground inspections and maintenance of equipment, burial preparation and cemetery maintenance
- Street cleansing – barrow beats, litter picking, mechanical street sweeping, emptying of litter bins
- Removal of fly tipping, graffiti and roadkill

- **Environmental Services and Enforcement**

- Investigation of fly tipping and waste contamination and related enforcement activity
- Abandoned vehicles
- Enforcement in relation to trade waste and accumulation matters
- House searches and administration in relation to statutory duties regards Public
- Health Funerals
- Replacement of damaged street nameplates
- Bereavement Services - administration of cemeteries and burials

SERVICE OVERVIEW cont.

- **Environmental Services and Enforcement**
- Investigation of fly tipping and waste contamination and related enforcement activity
- Abandoned vehicles
- Enforcement in relation to trade waste and accumulation matters
- House searches and administration in relation to statutory duties regards Public Health Funerals
- Replacement of damaged street nameplates
- Bereavement Services - administration of cemeteries and burials

BUDGET

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Waste, recycling, street cleansing services and grounds maintenance
Healthy, safe and thriving communities	<ul style="list-style-type: none"> • Partnership working with commercial management companies and housing providers on waste matters • Provision of assisted collection and clinical waste services for vulnerable residents • Removal of graffiti with 24hr response for offensive and hate related content • Day to day monitoring and implementation of the Aquadrome Asbestos Management Plan • Reactive support in the event of flooding of council owned land • Monitoring and maintenance of council owned playgrounds • Day to day landscape management, litter collection and improvements to council parks and open spaces • Maintain parks, open spaces and playgrounds to a high standard
A green and sustainable future	<ul style="list-style-type: none"> • Maintain and enhance the council's position as one of the UK's top recycling Authorities • Delivery of domestic waste collection services including recycling, garden and food waste • Work with and through the Herts Waste Partnership on strategic waste matters for the county • Work with and through the DCN and LGA to advise and lobby as necessary on national waste policy and practice • Provision of trade recycling collection services in line with statutory duties • District wide street cleansing including provision of barrow beats in district commercial centres/shopping parades • Fleet replacement programme including cleaner fuel and electric fleet where feasible • Energy efficient/low carbon depot building and infrastructure • Removal of graffiti with 24hr response for offensive and hate related content • Work in partnership with HCC, the EA and other landowners to support preventative and reactive flood management activities • Implementation of the council's alternative grassland management programme annually • Management and maintenance of landscaping, grave digging and memorial provision at council cemeteries • Day to day landscape management, litter collection and improvements to council parks and open spaces • Work collaboratively with and provide professional advice and support to Friends groups • Maintain parks, open spaces and playgrounds to a high standard • Assessment of alternatives to diesel powered hand tools • Re-use of collected green by mulching it and using it on flower and shrub beds • Work with Leisure and Natural Infrastructure to develop, implement and maintain Biodiversity Net Gain within the council's parks and open spaces

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Waste, recycling, street cleansing services and grounds maintenance – continued
A prosperous and vibrant district	<ul style="list-style-type: none">• District wide street cleansing including provision of barrow beats in district commercial centres/shopping parades• Maintain key visitor attractions within the district including the Aquadrome, Leavesden Country Park and Chorleywood House Estate• Maintain parks, open spaces and playgrounds to a high standard
A well-run council	<ul style="list-style-type: none">• Work with and through the Herts Waste Partnership on strategic waste matters for the county• Work with and through the DCN and LGA to advise and lobby as necessary on national waste policy and practice• Entry level employment opportunities with career development within the service• Provision of in-house well resourced grounds maintenance crews that can adapt to the changing demands of the district, its communities and its landscapes• Work in partnership with HCC, the EA and other landowners to support preventative and reactive flood management activities• Work with Leisure and Natural Infrastructure to develop, implement and maintain Biodiversity Net Gain within the council's parks and open spaces

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Environmental Services & Enforcement
Healthy, safe and thriving communities	<ul style="list-style-type: none"> • Undertake enforcement action in relation to fly-tipping and other environmental offenses • Community engagement and education on waste and recycling programmes and their impacts • Provision of and support for community outreach programmes including clothes swaps, "nappy natters" and period poverty campaigns • Liaison with BW Foundation on the provision of Muslim Burials
<div>Page 102</div> A green and sustainable future	<ul style="list-style-type: none"> • Work alongside Herts Waste Partnership and DCN/LGA on national waste matters • Ensure all waste data is reported correctly at county and national levels • Ensure all business establishments have suitable waste disposal contracts in place • Undertake enforcement action in relation to fly-tipping and other environmental offenses • Provision of advice and support to property management companies on matters relation to waste and environment • Community engagement and education on waste and recycling programmes and their impacts • Provision of and support for community outreach programmes including clothes swaps, "nappy natters" and period poverty campaigns • Promotion of waste reduction, reuse and recycling and retain a top recycler position. • Electric fleet used by Environmental Enforcement Officers
A well-run council	<ul style="list-style-type: none"> • Work alongside Herts Waste Partnership and DCN/LGA on national waste matters • Provision of advice and support to property management companies on matters relation to waste and environment • Liaison with local funeral directors on burials and memorials at council cemeteries • Liaison with BW Foundation on the provision of Muslim Burials

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Animal Welfare & Licensing
Healthy, safe and thriving communities	<ul style="list-style-type: none">• Ensure all animal related establishments have the relevant licenses in place and do their utmost to ensure animal welfare• Undertake enforcement action in relation to animal welfare offenses
A green and sustainable future	<ul style="list-style-type: none">• Electric fleet used by Animal Welfare officer

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A well-run Council	Procurement of new fleet maintenance contract	The current vehicle maintenance contract expires in July 2026. This project will ensure that a new maintenance contract is in place by this time. Potential impacts of annual fleet replacement programme.	Ongoing	July 2026	External Contractors Procurement HR Legal Incumbent Contractor	TBC but is expected to require additional funding as will unlikely be like for like service provision.
A well-run council	Procurement of new MRF Contract	Secure the disposal route for the districts household and commercial recycling waste.	March 2025	February 2027	HWP consortium. Potential contractors Procurement Legal	Cost of disposal of recycling materials significantly increase in the new contract.

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A well-run Council	Redevelopment of satellite depot - Furtherfield	<p>Batchworth Depot is nearing capacity in terms accommodating its increasing fleet size and its newly erected vehicle Repair Shop and therefore an alternative location is required to store vehicles and materials and to possibly run frontline services from.</p> <p>Vacant possession needs to be secured before EP can retain use of the facilities.</p>	February 2026	June 2026	<p>External Contractors</p> <p>Procurement</p> <p>Facilities Management</p> <p>Planning</p> <p>Legal</p> <p>DVLA</p> <p>Members of the Public</p>	TBC but is expected to require significant funding when works commence.

POLICIES AND STRATEGIES

These policies and strategies are scheduled to commence or undergo renewal in the 2026/27 financial year.

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Environmental Enforcement Policy	Existing	March 2026	
Policy	Animal Welfare Licensing Policy	Existing	March 2026	
Policy	Animal Welfare Enforcement Policy	Existing	March 2026	
Policy	Public Health Funeral Policy	New	TBC	

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
EP11	Percentage of collections made on the correct day	99.77%	99%	99%	99%	99%
EP10	Percentage of household waste diverted from energy from waste/landfill	61.1%	65%	65%	65%	65%
EP12	Number of fly tips collected per quarter	N/A	448	448	448	448
EP01	Percentage of household waste recycled	30%	28%	28%	28%	28%

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

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Description	Projected annual volume for 2026/27	Estimated annual volume for 2027/28	Notes / explanation for estimated change
The kg of household waste collected per head per annum	370	370	
Percentage of eligible properties signed up to the Garden Waste scheme	78	78	
Residual household waste Kgs per household	314	314	
Tonnes of Household waste collected and sent to disposal	13000	13000	

RISK MANAGEMENT

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; strategic, operational and climate change risks.

HOUSING & RESIDENTIAL SERVICES

Service Delivery Plan

2026 – 2029

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the councils' themes detailed in the Council Plan. They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams
- Key Performance Indicators are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside Performance Development Reviews

SERVICE OVERVIEW

Housing Services is a statutory service that forms part of the Corporate, Customer and Community Directorate.

The Service is responsible for all matters of housing on behalf of the council:

- The provision of homelessness advice and assistance
- The provision and management of temporary accommodation
- Housing disrepair enforcement
- Nuisance investigation
- Management of the Council's Housing Register
- Management of the Council's Private Rented Sector Scheme
- Approval of Disabled Facilities Grants for customers
- Working with partners to ensure the delivery of the affordable housing required in the district

SERVICE OVERVIEW cont.

The Housing Service provides integration support to those who have settled within the district as part of Government Resettlement Schemes (ARP) and employs a Domestic Abuse Caseworker who is ISDVA trained and delivers holistic support to those customers engaging with the council who are victims of domestic abuse and if required, support to employees of the council who are victims of domestic abuse.

The Housing Service comprises of three areas, Housing Operations, Housing Strategy and Residential Environmental Health. The Service is led by the Housing Operations Manager and the Strategic Housing Manager. The Service is responsible for the delivery of the Council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 and is responsible for the Council's statutory obligations in the sector.

SERVICE OVERVIEW cont.

The Service provides support to other departments within the Council, including:

- Providing formal comment on planning applications by Environmental Health Officers
- Providing a visible presence at the council's Healthy Hubs to encourage early engagement from customers
- Works in partnership with the council's Strategy and Partnerships Team on matters of community safety and wellbeing projects

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Housing Services has 3 x Designated Safeguarding Leads who are Level 2 trained and form part of the safeguarding team for Three Rivers District Council. These staff provide support to other Council staff who raise concerns and are responsible for making referrals to the relevant professionals.

BUDGET

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Housing Operations
Healthy, safe and thriving communities	Management of the temporary accommodation provision.
Healthy, safe and thriving communities	Maintain the Council's Housing Register and provide nominations to Housing Association partners.
Healthy, safe and thriving communities	Provision of housing advice to the public.
Healthy, safe and thriving communities	Prevention and relief of homelessness including issuing of decisions on homelessness applications and responsibility for the Council's Homelessness Prevention Forum.
Healthy, safe and thriving communities	Support of vulnerable customers, including those who are experiencing or have experienced domestic abuse, engaging with the Council's Housing Service.
Healthy, safe and thriving communities	Supporting households with financial advice, budgeting and sustainable living to improve tenancy sustainment.
	Housing Strategy
A well-run council	Responsible for long term strategy and policy within Housing Services and ensuring consistent adherence to updated legislation and Government guidance.
Healthy, safe and thriving communities	Work with partners to deliver affordable housing development.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
Healthy, safe and thriving communities	Management of the Council's Private Rental Scheme, including the sourcing of additional PRS properties and ongoing adherence to current tenancy legislation and safety standards.
Healthy, safe and thriving communities	Provide support to those who have settled within the district as part of Government Resettlement Schemes.
	Residential Environmental Health
Healthy, safe and thriving communities	Investigation of noise, light and smoke pollution reported by customers to determine if a statutory nuisance exists.
Healthy, safe and thriving communities	Housing condition enforcement (including hoarding and empty properties).
Healthy, safe and thriving communities	Houses of Multiple Occupation (HMO) licensing and investigations into HMO's that are operating without a licence and any HMO's that are not being managed effectively or are not meeting the required amenity or safety standard.
Healthy, safe and thriving communities	Administration and approval of Disabled Facilities Grants (DFG), including ongoing management of the contracted service from BCC adoptions to ensure adherence to legislated timelines for DFG delivery.
Healthy, safe and thriving communities	Private Water Supply monitoring and enforcement.
Healthy, safe and thriving communities	Mobile Home Site licensing and enforcement.

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, safe and thriving communities	Commission a private housing stock condition survey	The survey will provide the Council a better understanding of conditions in the private rented sector in the district and what actions that need to be undertaken to improve these/what areas to focus upon	May 2026	August 2026	Property Owners, PRS landlords, tenants, NRLA, External resource	Within existing resource
Healthy, safe and thriving communities	Develop and implement an action plan following the private sector housing stock survey	Improve conditions and landlord knowledge in the private rented sector	January 2027	December 2027	Nil	Within existing resource
Healthy, safe and thriving communities	Review of the council's Rent Deposit Guarantee Scheme	The delay on updated private rented legislation from Government has caused this to be postponed until 2026. Project aims to launch an improved scheme, leading to the procurement of more properties	January 2026	December 2026	Nil	Within existing resource
Healthy, safe and thriving communities	Establish a protocol for dealing with complaints of housing disrepair, specifically those related to damp and mould	Agree on a protocol with Registered Providers to efficiently deal with complaints from tenants in social housing in the district. This will ensure that these issues are rectified swiftly, without the use of formal enforcement powers on partners	January 2026	December 2026	Registered Providers operating within Three Rivers	Within existing resource

POLICIES AND STRATEGIES

These policies and strategies are scheduled to commence or undergo renewal in the 2026/27 financial year.

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Temporary accommodation Placement Policy	Existing	May 2027	N/A
Policy	Private Rented Sector Placement Policy	Existing	January 2027	N/A
Policy	Housing Assistance Policy	Existing	March 2027	N/A
Policy	Fit and Proper Person Assessment Policy	Existing	March 2026	N/A
Policy	Fit and Proper Person Fee Policy	Existing	March 2026	N/A
Policy	Housing Enforcement and CPN Policy	New	June 2026	Date will be dependent on progression of Renters Rights Bill

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	273	300 (Quarterly 75)	300 (Quarterly 75)	300 (Quarterly 75)	300 (Quarterly 75)
HN03	The number of households accessing Temporary Accommodation throughout the year	163	175	175	175	175
HN06	Promote access to private sector lettings in order to prevent and relieve homelessness	13	20 (Quarterly 5)	20 (Quarterly 5)	20 (Quarterly 5)	20 (Quarterly 5)
HN11	Percentage of households prevented or relieved from homelessness (excluding withdrawn applications)	39%	30%	30%	30%	30%

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2026/2027	Estimated annual volume for 2027/28	Notes / explanation for estimated change
Page 120 No of Homeless Applications received.	500	550	<p>Whilst the cost-of-living crisis has eased, ongoing inflationary pressures has meant that it has not eased as quickly as anticipated, likely having a direct impact on homelessness.</p> <p>Other external pressures, including private rented sector reform will likely mean more landlords exit the sector and/or take advantage of section 21 evictions before this ability is removed by the Renters Rights legislation.</p>
Throughout of temporary accommodation	200	220	<p>Whilst the cost-of-living crisis has eased, ongoing inflationary pressures has meant that it has not eased as quickly as anticipated, likely having a direct impact on homelessness.</p> <p>Other external pressures, including private rented sector reform will likely mean more landlords exit the sector and/or take advantage of section 21 evictions before this ability is removed by the Renters Rights legislation. As homelessness increases, so will the need for temporary accommodation placements.</p>

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2026/2027	Estimated annual volume for 2027/28	Notes / explanation for estimated change
No. joined the council's Housing Register	900	1000	In year 24/2025, 731 x applications were made to join the council's Housing Register. As financial strain continues to grow within households, it is anticipated that alternative accommodation will be sought via affordable routes.

RISK MANAGEMENT

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; strategic, operational and climate change risks.

<u>Department</u>	<u>Ref</u>	<u>Title</u>	<u>Amendment</u>
Climate Change and Sustainability	CCS01	District carbon emissions reported as tCO2e equivalent	Targets updated - adjusted annually to reflect the change in the source data
Climate Change and Sustainability	CCS02	Carbon emissions from Council operations reported as tCO2e equivalent	Targets updated - Emmissions data takes up to 6 months to calculate, aiming for September each year for the previous year.
Customer Experience	CX01	Number of subscribers to GovDelivery Service	Targets updated - The quarterly target is accumulative increasing by circa. 400 subscribers each quarter.
Customer Experience	CX02	Average customer satisfaction score for online services (score 1 - 5) 1= very unsatisfied, 5 = very satisfied	Amended title - Title amended to reflect score rating

Customer Experience	CX03	Percentage of customer enquires submitted via the portal My.ThreeRivers	Target updated - 2027/28 amended slightly to follow anticipated channel shift.
Customer Experience	CX05	Number of tickets sold for co-promoted live shows at Watersmeet (incl. pantomime)	Targets updated - Adjusted following slightly improved actuals.
Human Resources	HR03	Employee Performance Development Review completion rate	Tolerance/target to be reviewed following changes
Human Resources	HR04	Employee Satisfaction levels	Targets to be updated as scoring has changed
Human Resources	HR05	Employee Motivation levels	Targets to be updated as scoring has changed
Legal, Elections and Democratic Services	CM01	% of minutes/decisions, except for full Council, completed by Committee Services within 5 working days of the meeting to be circulated to officers for review. For full Council, % of minutes/decisions completed by Committee Services within 10 calendar days of the meeting to be circulated to officers and Group Leaders for review.	Targets updated - Targets 2027/28 and 2028/29 - Requirement set out in the constitution

Planning Policy and Conservation	PPC03	Housing Land Supply in years measured against the governments housing target	Title has been amended to be more reader friendly
Regulatory Services	DM09	Percentage of major planning application decisions that are overturned at appeal (biannual)	Formula updated - National monitoring dates amended
Regulatory Services	DM10	Percentage of non-major planning application decisions that are overturned at appeal (biannual)	Formula updated - National monitoring dates amended
Regulatory Services	SU01	Complete all Official Searches (CON29 - supplementary questions) within 10 days	Title to be reviewed - Complete all Official Searches (CON29 - general enquiries/supplementary questions) within 10 days
Revenues and Benefits	RB01	Percentage of Council tax due that was collected	Targets updated - Targets have been amended based upon quarterly results from 2024/25 as per discussion at KPI review - To be reviewed again in April (2026)
Revenues and Benefits	RB02	Percentage of business rates due that was collected	Targets updated - Targets have been amended based upon quarterly results from 2024/25 as per discussion at KPI review - To be reviewed again in April (2026)

Revenues and Benefits	RB07	Housing Benefit Overpayment Collection Rate in current year	Targets updated - Targets have been amended based upon quarterly results from 2024/25 as per discussion at KPI review - To be reviewed again in April (2026)
Revenues and Benefits	RB08	Average time taken to process changes in council tax support entitlement	New KPI
Revenues and Benefits	RB09	Average time taken to process new council tax support claims	New KPI
Strategy and Partnerships	SP01	Number of ASB Case Reviews Received	Targets updated - The increased target will reflect the revised Anti Social Behaviour Crime and Policing Act 2014.
Strategy and Partnerships	SP02	Number of Legislative Enforcement Actions taken for ASB	Targets updated - The preventative and intervention ASB work that takes place from day one of an ASB complaint reflects this low target and Police are issuing more enforcement to perpetrators of ASB.
Strategy and Partnerships	SP03	Number of incidences of support provided by the Healthy Hub	Title amended (still measuring output, just improving the way this is recorded) and Targets updated
Strategy and Partnerships	SP06	Number of partnership initiatives held	TBC - KPI to be amended due to staffing change
Waste and Environmental Protection	EP10	Percentage of household waste diverted from energy from waste/landfill	Title amended - To include energy from waste - where the waste is incinerated to generate energy which is preferable to landfill

Community and Voluntary Sector Grant Agreement COMMITTEE REPORT

POLICY AND RESOURCES COMMITTEE - 26 JANUARY 2026

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE - 13 JANUARY 2026

PART I

COMMUNITY AND VOLUNTARY SECTOR GRANT AGREEMENTS (ADCCC)

1 Summary

- 1.1 This report provides information on the organisations and projects that officers propose to continue to fund with existing budget already allocated to the Strategy and Partnerships Team.
- 1.2 The existing service level agreements with Citizens Advice Service Three Rivers (CASTR), Watford and Three Rivers Trust (W3RT), Home-Start Watford and Three Rivers, Watford FC Community Sports & Education Trust, Services for Young People and Herts Mind Network extend to 31 March 2026.
- 1.3 This report recommends funding options until 31 March 2029. This will provide local organisations with security for the next 3 years and manage the transition into the unitary authority.

2 Recommendations

- 2.1 That the General Public Services & Community Engagement Committee:
 - 2.1.1 agrees to continue to match fund a mental health support provision with budget already allocated to Strategy and Partnerships;
 - 2.1.2 agrees to an agile and targeted approach across the district for the grant agreement with Services for Young People;
 - 2.1.3 agrees to a new grant agreement with Roundabout Transport;
 - 2.1.4 agrees to increase funding to Citizens Advice Service Three Rivers from £259,290 to £260,000 from existing budget allocated to Strategy and Partnerships;
 - 2.1.5 agrees to enter all contracts and/or grant agreements proposed within this report for three years of any funding allocations under £25,000, subject to the annual budget setting process;
 - 2.1.6 agrees to recommend to the Policy & Resources Committee to enter all contracts and/or grant agreements above £25,000; and
 - 2.1.7 agrees to recommend to the Policy & Resources Committee to delegate authority to the Associate Director of Corporate, Customer and Community for grant extensions of up to 6 months.

Organisation	2026-29 Funding allocation (£)
Citizens Advice Service Three Rivers (CASTR)	260,000
Watford and Three Rivers Trust (W3RT)	40,000
Home-Start Watford and Three Rivers	4,800
Watford FC Community, Sports and Education Trust	5,000
Roundabout Transport	5,500
Services for Young People (Hertfordshire County Council)	2,000
Mental Health	10,000
Total	327,300

Report prepared by: Shivani Davé, Partnerships and Inclusion Manager

3 Details

- 3.1 The Strategy and Partnerships Team has funding allocated to support organisations in addressing identified needs and challenges within the District. This funding is predominantly used to support the Community and Voluntary sector within Three Rivers.
- 3.2 Community Development is a key workstream within the Strategy and Partnerships Team, and the reach of this work supports in reducing long term demand on statutory services such as homelessness.
- 3.3 A 2024 House of Lords Library briefing highlighted that the VCSE (Voluntary, Community and Social Enterprise) sector delivers substantial economic and social value through paid and unpaid work and locally delivered services that avert higher-cost statutory interventions.
- 3.4 A DLUHC (Department for Levelling Up, Housing and Communities) review (2022) of evidence highlighted community hubs can reduce demand on statutory services, improve wellbeing and lower health-care and social-care costs by preventing escalation of needs.
- 3.5 Funding allocation was last agreed in 2022, with agreements made from 2023-2026.
- 3.6 As a result of reductions, there is currently £67,300 available, with an additional £259,290 allocated to the Citizens Advice Service Three Rivers. Funding allocations have not increased since 2018.
- 3.7 All funding awards are managed and overseen by council officers, involving quarterly performance and monitoring meetings to ensure service delivery and

management of funding requirements, advancement of collaborative opportunities, and development of funding agreements.

- 3.8 Annual performance on all services funded through this allocation is provided annually to councillors through a report (Appendix 1) published within Members Information Bulletin in August 2025.
- 3.9 Committee receives annual presentations from CASTR and W3RT to scrutinise the work and promote the achievements of the SLAs.
- 3.10 The information below provides an overview of organisations recommended for funding from 2026-2029. The amounts are subject to Medium Term Financial Planning budgetary decisions.
- 3.11 Citizens Advice Service Three Rivers (CASTR)
- 3.11.1 In Three Rivers CASTR manage 3 local offices in South Oxhey, Abbots Langley, and Rickmansworth. They offer an outreach service in the community and currently provide a fortnightly advice service at the South Oxhey Foodbank, a weekly advice service at the Mill End Foodbank.
- 3.11.2 Over the last few years, there has been a shift in need and residents with a lower level of need accessing information online. As a result of this shift, CASTR have found the presenting needs of clients accessing support directly are much more complex, and one client often requires several appointments or support over several months to resolve issues.
- 3.11.3 During 2024-25 CASTR provided:
- 7,664 residents with support
 - 2,887 residents supported to receive full benefit entitlement
 - 1,179 residents supported with debt related need, with 2,655 issues supported.
 - £1,565,363 of financial gain to Three Rivers residents
- 3.11.4 Between April – September 2025 CASTR provided:
- 3,683 resident with support.
 - 1,339 residents supported to receive full benefit entitlement.
 - 582 residents supported with debt related need, with 1,254 issues supported.
 - £687,173 of financial gain to Three Rivers residents.
- 3.11.5 CASTR uses a financial modelling tool to estimate the savings their service generates. This tool is estimating for every £1 invested, £35.95 in public value is delivered, and £20.74 value for people they support.
- 3.11.6 This tool also estimates that fiscal savings to the council by preventing homelessness, evictions and mental health support total £254,771, with an additional £26,400 through council tax arrears repayments.

3.11.7 The tool estimates the total value of providing debt advice is £953,171, and the public value of improving wellbeing is £13,616,212.

3.11.8 The tool has miscalculated funding for CASTR, with the tool showing approx. £20,000 lower than expected, which may alter financial modelling. This has been reported.

3.12 Watford and Three Rivers Trust (W3RT)

3.12.1 Watford and Three Rivers Trust provide support and guidance to the community and voluntary sector through the development of community organisations. These organisations are supported with business planning, board development, funding applications, training, volunteers and partnership collaboration.

3.12.2 W3RT manages the Sustainability Fund and Connecting Three Rivers Fund, which provides community grants to organisations and community groups based in Three Rivers.

3.12.3 Our work with W3RT has resulted in improved relationships and opportunities with community based groups, which have directly benefited our residents, through coordination of cost of living support, and dissemination of Household Support Fund. W3RT also supported 70 organisations in 2024-25 with funding applications and advice, ensuring investment in the wider voluntary sector is gained for Three Rivers residents.

3.13 Home-Start Watford and Three Rivers

3.13.1 Homestart provides support to families with a child under the age of 5 through home visits, group play sessions or a counselling project. Families are assessed and a volunteer matching process is undertaken for home visits. Volunteers are provided with training, supervision and support to ensure consistent support to families.

3.13.2 The top 3 needs identified in 2024-25 were stress and anxiety (80%), mental health (70%), physical health (60%).

3.14 Watford FC Community Sports and Education Trust

3.14.1 Active Watford and Three Rivers had been delivered by Watford FC Community Sports and Education Trust, to support and encourage inactive residents to become physically active and maintain regular activity.

3.14.2 Most of this project was funded through Premier League Funding. After this funding ended, the contributions made by the council were not sufficient to extend the service. Active Watford and Three Rivers ended in 2024-25.

3.14.3 As the Trust will no longer be delivering Active Watford and Three Rivers, it is recommended that the funding allocation go towards the delivery of a football and mental wellbeing project targeted at women.

3.14.4 Since 2022, the council has utilised public health funding supported the delivery of "Man On", a football and mental wellbeing project for men delivered by the Trust. Funding for this project has been secured by the Trust until June 2027.

3.14.5 This will also support and progress corporate initiatives on White Ribbon and tackling Violence Against Women and Girls.

3.15 Roundabout Transport

- 3.15.1 The charity addresses social isolation by employing 2 staff who manage a fleet of minibuses. These minibuses can be hired by local charities and community groups at a subsidised rate where other transport options may not be available.
- 3.15.2 Herts Mind Network secured alternative funding for domestic abuse support for standard-medium risk cases, therefore, making some funding available within the community grants budget
- 3.15.3 Between March and October 2025, 1,948 journey's were provided using Roundabout Transport vehicles, and approximately 6,914 Three Rivers residents used the services.
- 3.15.4 It is recommended that £5,500 be awarded to Roundabout Transport to support this service in the district.

3.16 Services for Young People

- 3.16.1 Services for Young People (Hertfordshire County Council) deliver Hertfordshire's youth provision. Over recent years the service has undergone significant restructure, redirecting their aims from prevention to targeted intervention.
- 3.16.2 Due to changes in resource, Services for Young People have not been able to consistently provide a youth service in Abbots Langley, and this provision is reviewed by Hertfordshire County Council on a termly basis.
- 3.16.3 It is recommended that the funding be allocated to Services for Young People to deliver agile, targeted sessions across the district from 2026, subject to needs identified by the Community Safety Partnership and the Youth Strategy Partnership.
- 3.16.4 Funding an agile service allows the Community Safety Partnership to be reactive and responsive to hot spots of anti-social behaviour or concerns relating to young people to prevent escalation into the Youth Action Panel.
- 3.16.5 This will additionally improve access to mental wellbeing, education and training support for young people engaged across the district, as well as any other onward referral required.

3.17 Mental Health and Complex Needs

- 3.17.1 Since 2017 Three Rivers District Council has secured funding and contributed towards the Community Support Service delivered by Herts Mind Network. The service provides outreach, advice and support to residents experiencing mental ill-health in a way that addresses the individual needs of the person.
- 3.17.2 During 2024/25 82 clients were supported through the service, with 69 referrals received.
- 3.17.3 Due to increasing costs and a reduction in funding available, the future of the Community Support Service as it currently exists has not been confirmed. This report proposes to continue match funding for a mental health support provision for residents of Three Rivers.

3.18 2026-29 funding allocation & contract/grant agreement amounts

Organisation	Funding allocation (£)
Citizens Advice Service Three Rivers	260,000
Watford and Three Rivers Trust	40,000
Home-Start Watford and Three Rivers	4,800
Watford FC Community, Sports and Education Trust	5,000
Roundabout Transport	5,500
Services for Young People (Hertfordshire County Council)	2,000
Mental Health	10,000
Total	327,300

4 Options and Reasons for Recommendations

- 4.1 Funding for the organisations listed above hasn't been increased since 2018, despite the impact of inflation on costs and employee national insurance rises.
- 4.2 A three year agreement is proposed as organisations have expressed concern about staff retention, increasing core costs, officer resource in identifying funding instead of service delivery when short term funding is provided.
- 4.3 Organisations have expressed concerns about the impact of Local Government Reorganisation on the community and voluntary sector. Confirming funding until 2029 supports stability for these organisations while decisions on funding are being made by unitary authorities.

5 Policy/Budget Reference and Implications

- 5.1 The recommendations in this report are within the Council's agreed service plans (Strategy and Partnerships) and budgets.
- 5.2 The recommendations in this report relate to the achievement of the following service volumes for Citizens Advice Service
 - 5.2.1 Number of clients supported (8,000)
 - 5.2.2 Number of clients assisted with debt (2,000)
 - 5.2.3 Amount of debt written off (£450,000)
 - 5.2.4 Average amount per client of debt written off (£14,000)
- 5.3 The impact of the recommendations on these service volumes is:

To provide Citizens Advice Service Three Rivers with the resource to deliver services to residents of and people working in Three Rivers.

6 Financial Implications

- 6.1 Recommendations are subject to annual budget setting decision.

7 Legal Implications

- 7.1 Review and implementation of new service level agreements will take place subject to agreement

8 Equal Opportunities Implications

- 8.1 Relevance Test

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

- 8.2 Impact Assessment

The short impact assessment identified several communities with protected characteristics will be support through the funding agreements. The EQIA did not identify any negative impact to communities through the provision of funding for those organisations listed. Funding will support in addressing inequalities and improving access to services for residents with protected characteristics.

9 Staffing Implications

- 9.1 Requirement of staff in Strategy and Partnerships Team to develop grant agreements, engage with funded organisations as well as proactively monitor and manage funding.

10 Community Safety Implications

- 10.1 Community safety would be impacted by an increase in anti social behaviour if these projects were not funded. Lack of mental health support, increase in social isolation and lack of youth provision would impact on community safety services.
- 10.2 This would place increased demand on Strategy and Partnerships, Housing Services and Customer Experience, as well as statutory partners such as Hertfordshire Constabulary and Hertfordshire County Council.

11 Public Health implications

- 11.1 Public health would be impacted by mental health need, social isolation and increased barriers to access support.
- 11.2 This would place increased demand on Strategy and Partnerships, Housing Services and Customer Experience, as well as statutory partners such as NHS and Hertfordshire County Council.

12 Customer Services Centre Implications

- 12.1 Customer Services would experience increased demand if there was a reduction in community based services.

13 Risk and Health & Safety Implications

- 13.1 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.
- 13.2 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 (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
Funded organisation ceases to exist	Funding awarded but not yet used would be lost	Funding amounts over £9,000 will not be awarded in one go, but at intervals throughout the year	Tolerate	2
Organisation cannot meet conditions of the grant agreement	Failure to deliver agreed service	Quarterly monitoring meetings enable opportunity to support with challenges and identify solutions at an earlier stage.	Treat	6
Funding allocation is cut from the establishment	Organisation can no longer operate.	Any budgetary changes be consulted on in advance	Tolerate	6

- 13.3 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
Impact 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%))

- 13.4 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

Data Quality

Data sources:

Service Level Agreement Report 2024-25.

[Voluntary and community sector contribution to society - House of Lords Library](#)

[Rapid evidence review of community initiatives - GOV.UK](#)

2025-26 (Q1&2) Service Level Report for Citizens A

Data checked by:

Shivani Davé, Partnerships and Inclusion Manager

Data rating:

1	Poor	
2	Sufficient	x
3	High	

Background Papers

APPENDICES / ATTACHMENTS

Appendix 1: Service Level Agreement Report 2024-25

Three Rivers District Council Annual Review of Service Level Agreements 2024 - 2025

August 2025

Funding Awards

April 2024 – March 2025

Page 140

Organisation	Amount
Services for Young People	£2,000
Active Watford and Three Rivers	£5,000
Citizens Advice Service Three Rivers	£259,290
Herts Mind Network	£8,000
Home-Start Watford, Three Rivers & Hertsmere	£4,800
Watford & Three Rivers Trust	£40,000

Services for Young People



Overview of what the funding has contributed towards:

The Abbots Langley Youth Project had three essential aims:

- to prepare young people for adulthood
- promoting acceptance and understanding of others
- developing positive life values.

Key issues addressed or identified by project:

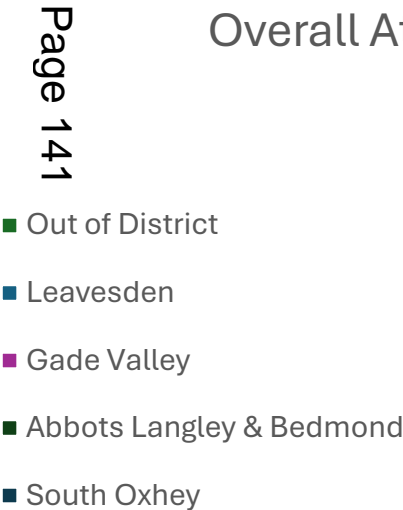
The focus for the group was around developing their understanding of personal safety and supporting the group to explore positive, healthy relationships.

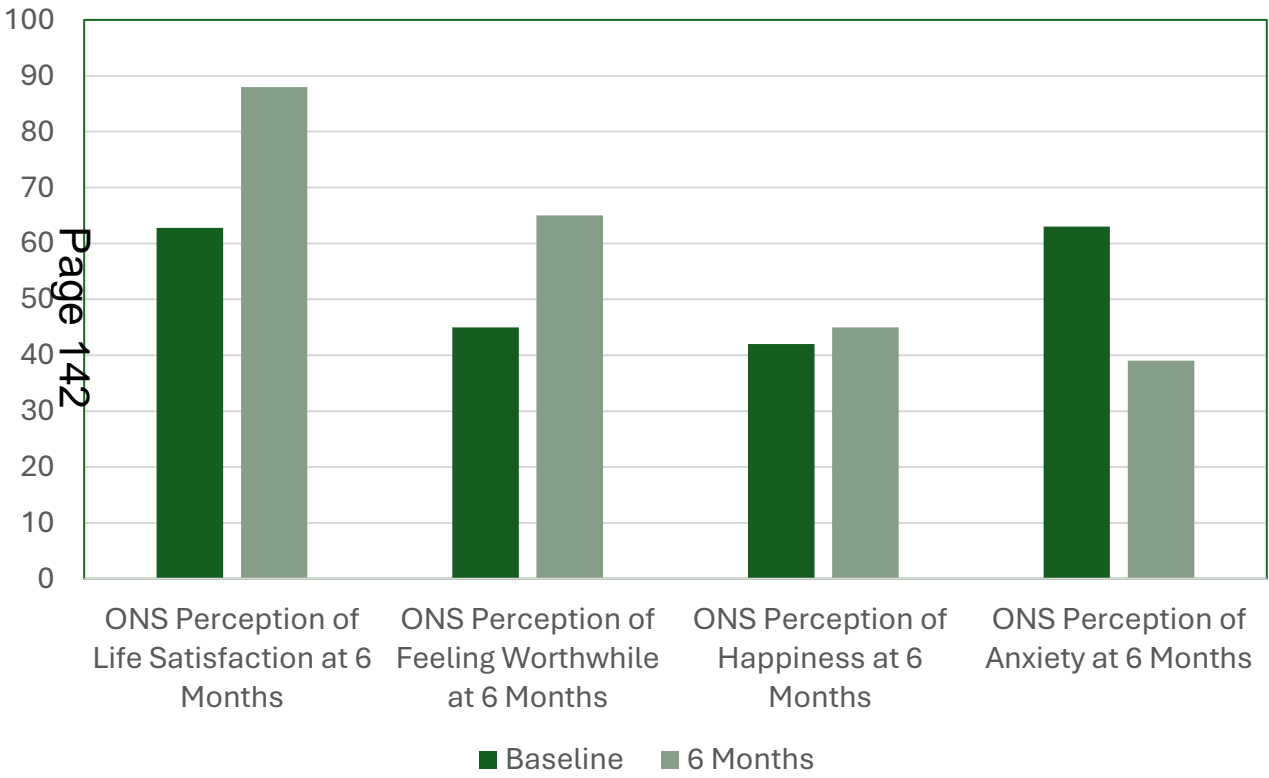
Over the summer term in 2024, 10 sessions were held with an average attendance of 6 young people per session and 21 young people total involved in the project. They took part in a range of activities including sports, cooking, group discussions and sessions utilising ‘drunk goggles’ and ‘drug boxes’ to aid in interactive education on the impact of substance misuse.

Although the group engaged well, due to consistently low attendance Services for Young People (SfYP) made the decision to close the project following the summer term and focussed resources on areas with higher levels of need. The need Abbots Langley will be kept under review and re-established when appropriate.

SfYP are currently delivering a detached project in Abbots Langley with the aim to develop a new centre-based project in the Autumn Term (2025).

Overall Attendance via Wards





Overview of what the funding has contributed towards:

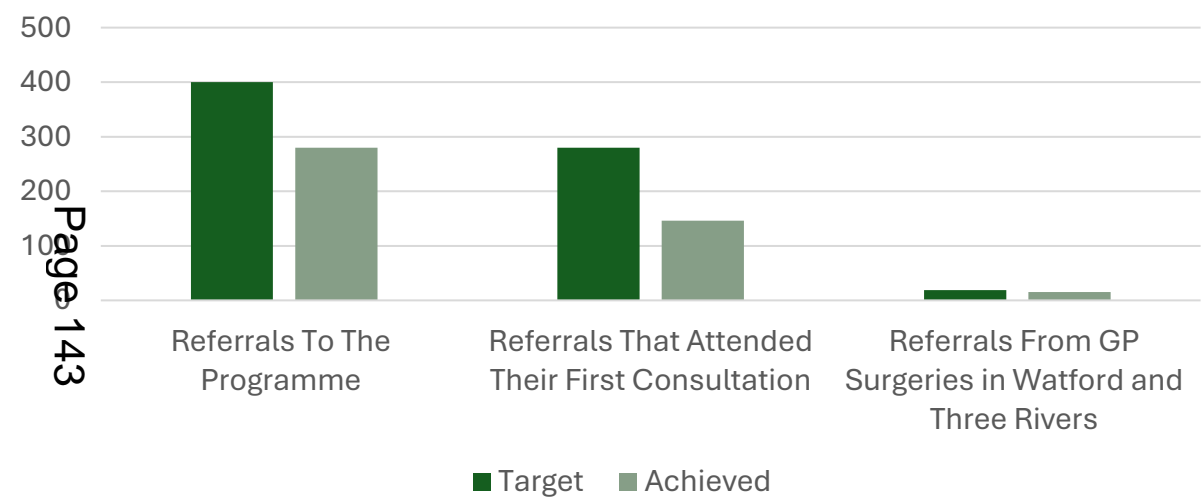
Active Watford and Three Rivers was a program run by Watford Football Club Community Sports and Education Trust (WFCSET), aimed at supporting and encouraging inactive and / or unmotivated residents to become physically active and maintain regular activity.

Individuals were signposted into local or supported activities which were provided as part of the programme. Individuals were supported during a 12-month period to enable them to become and maintain regular physical activity.

Participants Wellbeing:

The wellbeing of participants was captured using the [ONS questions of wellbeing](#). An increase in scores related to positive outcomes indicates improvement in those areas. For example, life satisfaction, feelings of worthwhileness, and happiness have all increased. Additionally, for negative outcomes a decrease in scores also represents improvement. In this case, a reduction in reported anxiety suggests that, on average, participants are feeling less anxious.

Performance



The above targets were not reached due to a range of factors; there was no project lead for the final stages of the project, less referrals were made from GP Surgeries and there was a reduced uptake from eligible clients.

Project Closure:

The project has now come to an end, primarily due to the Trust no longer being able to access the Premier League Charitable Fund which provided the bulk of the funding for the program. Additionally, a large portion of referrals in the early stages of the project came from GP surgeries, many of which now have their own health coaches which has led to a decrease in referrals.

WFCCSET are now undertaking a review on inactive to active programmes to study and build an insight into what is needed in the local areas to enhance a delivery mechanism that is more impactful.

Client Feedback:

‘Thank you for the help and support on the Active Watford program. I have been attending the sessions at the Meriden and really feel a part of the program.’

‘I have returned to work, and I now join in the activities at work, feeling I have really got my life back
My mental health has really improved from being on the Active Watford program.’

Citizens Advice Service Three Rivers

citizens
advice

Overview of what the funding has contributed towards:

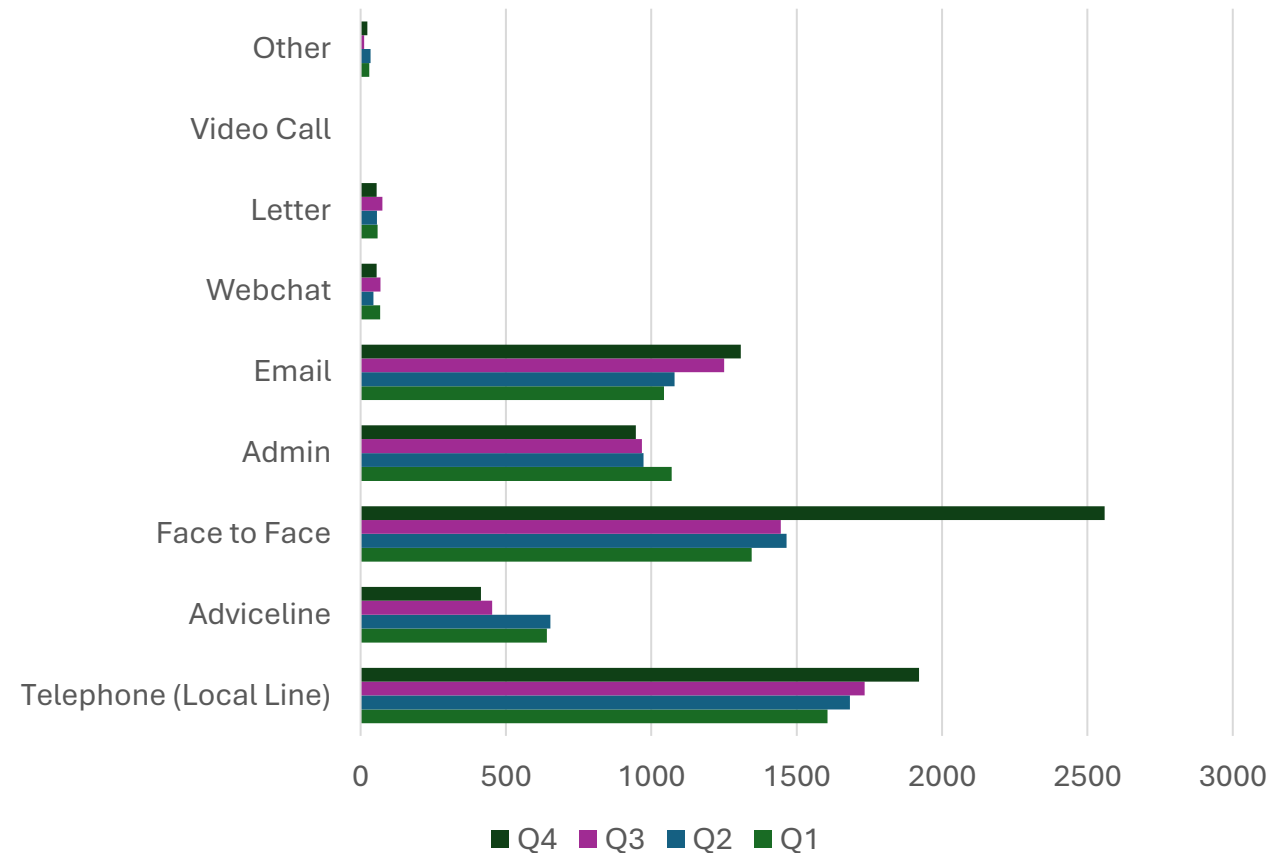
The priorities of the Citizens Advice Service in Three Rivers (CASTR):

- Provide advice services to those that live or work in Three Rivers
- Increase CASTR influence with policy makers locally and nationally
- To strengthen their equalities provision.

Financial outcomes for clients (2024-25 total):

- Total Financial Gain (includes charitable payments and HSF) **£1,565,363**
- Debts written off **£618,660**
- Debts rescheduled, reimbursements **£49,960**
- Repayments rescheduled **£379**

Total Activity by Channel



Citizens Advice Service Three Rivers

	Q1	Q2	Q3	Q4
Number of clients supported	1,939	1,995	1,777	1,953
Number of clients helped to receive full benefit entitlement <i>Target of 500 per quarter</i>	730	732	680	745
Financial gain of benefit advice <i>Target of £200,000 a quarter</i>	£337,234	£425,969	£246,260	£307,732
Number of clients assisted with debt <i>Target of 200 per quarter</i>	283 with 620 issues	287 with 630 issues	291 with 646 issues	318 with 759 issues
Amount of debt written off <i>Target of £62,000 a quarter</i>	£173,584	£30,111	£206,344	£208,621
Average amount of debt written off <i>Target of £10,000 per client (tolerance is 50%)</i>	£13,353	£7,528	£17,195	£17,385

Citizens Advice Three Rivers

citizens
advice

Key issues addressed or identified by project:

The top issues across the year were Benefits & Tax credits (22.75%), Debt (12.75%), Housing (14.5%), Universal Credit (10.75%) and Relationships & Family (6%).

The top 3 Wards with the most issues reported in Q4 are:

- South Oxhey – Debt (20%), Benefits & Tax credits (19%), Housing (15%)
- Oxhey Hall & Hayling – Benefits & Tax credits (27%), Debt (15%), Universal Credit (11%)
- Abbots Langley & Bedmond – Benefits & Tax credits (21%), Debt (16%), Universal Credit (15%)

Case Study:

This client lives with their partner and 3 children in Housing Association property. They are unable to work due to her caring responsibilities for their disabled mother, and their partner cannot work due to their health conditions. Our client is dependent on benefits and receives Universal Credit including the Carer Element.

When they came to see us they were struggling to manage as UC was being reduced by deductions for an advance payment and they had got behind with her bills. Total debts were just over £10k including £4000 for Council Tax and £3000 for water. The client was particularly worried about enforcement action that was underway for the Council Tax debt. Our money adviser put our client into the Breathing Space scheme to give 2 months' protection from creditor action while we helped to put a debt solution in place.

We also provided information about maximising income (eg applying for Child Benefit for her 3rd child - the client was not aware they could claim this - and applying for DLA for their son). The money adviser helped to draw up a monthly budget that balanced, leaving a small surplus of £22 for emergencies.

The money adviser advised on all debt options. As the monthly surplus was insufficient to repay the debts, they chose to apply for a Debt Relief Order to write off the debts for a fresh start. The money adviser helped to prepare the information needed for the application and they were then referred on to one of our in-house DRO intermediaries and a successful application was made February 2025. Our client is now in the 12 month moratorium period. If their circumstances do not change significantly during that time, all qualifying debts will be written off at the end of the moratorium and they will be able to move forward debt free.

Herts Mind Network



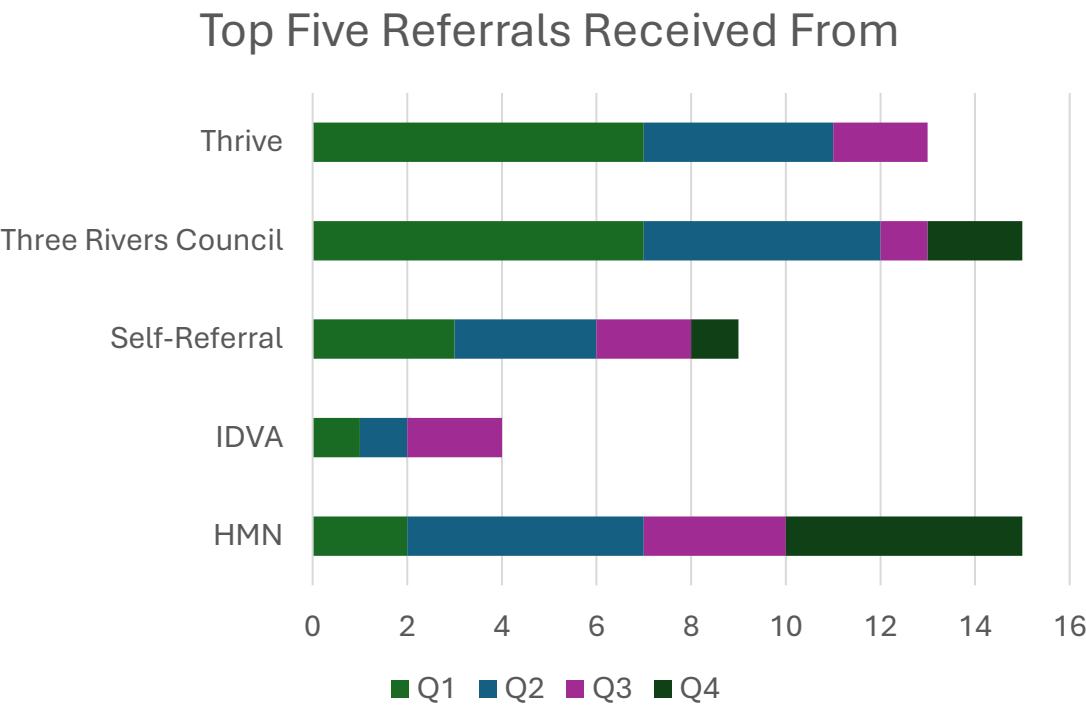
The priorities of the Community Support Service:

Community Support Service workers provide a variety of services to residents by receiving referrals from various organisations such as the Police, housing providers and council. As well as undertaking contact and holistic needs assessment and advice to residents by offering emotional, practical and advocacy support. This includes helping clients apply for the correct benefits, attend court and tribunals and arrange important appointments on behalf of clients.

The key issue identified by the project is the increasing mental health needs of the clients and the additional complex needs that co-exist with or are exacerbated by the client’s mental health concerns.

Top 3 areas of need on referral:

- Mental Health
- Agoraphobia
- Anti-social Behaviour



Herts Mind Network



Top 5 Services Clients Signposted To

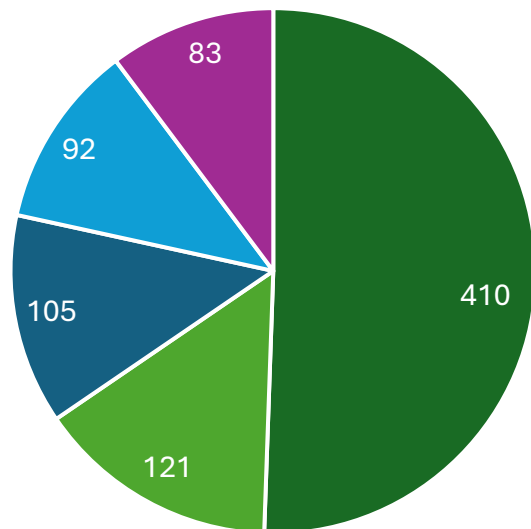


Target Referrals	Target Clients Supported
80	150
Actual Referrals	Actual Clients Supported
69	82

The above targets were not met as the services resources were reduced in April 2024 due to insufficient funding, but targets were not reduced to correlate with less capacity.

Herts Mind Network

Top 5 Area's of Support 24/25



■ Emotional Support
■ Mental Health Support
■ Advocacy
■ Housing Support
■ Administrative Support

Client Feedback:

- Thank you for all your help and pushing things forward for me. I am feeling more hopeful.
- You did things that I didn't know you could do which I was really pleased and could sort out the housing. You were very friendly and approachable and made me feel at ease
- It has been a huge help being able to talk to someone in a safe space and allowed to discuss matters that are essentially very private to me.
- You made me feel not as lonely and things now feel like they are moving.
- I just wanted to say thank you for yesterday. I have woken up really positive, it really does help just speaking out my negative thoughts that steal my mind

Home Start Watford, Three Rivers and Hertsmere

The priorities of Home Start Watford, Three Rivers and Hertsmere:

- Support families through consultations
- Assess and provide volunteer matching
- Provide ongoing relationships and support to families
- Support volunteers through supervision and encouragement
- Provide telephone appointments to families

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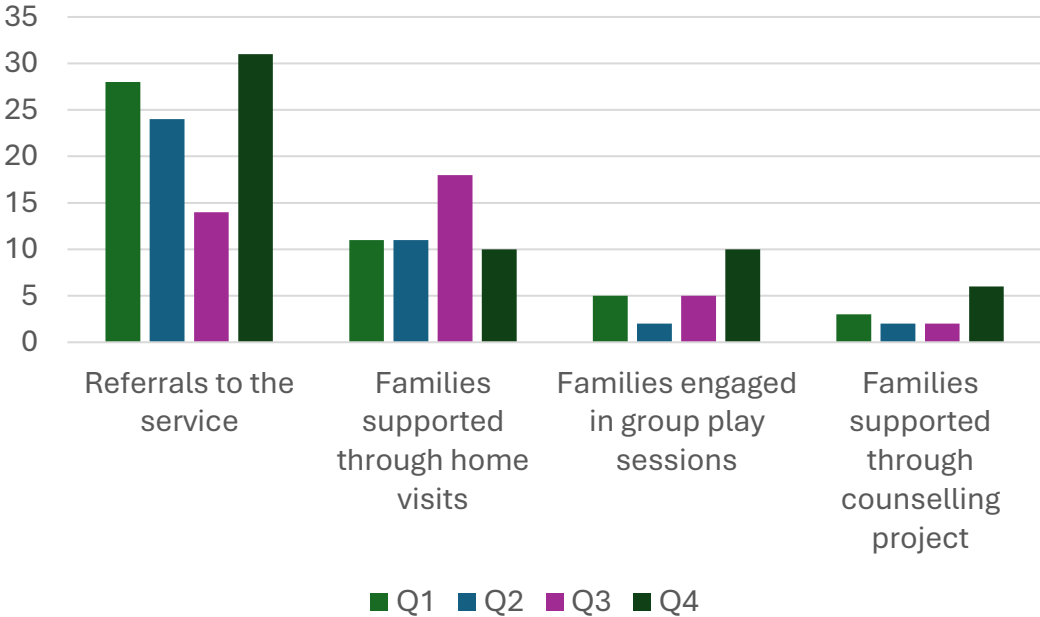
Top 3 complex needs presented by families:

- Stress and Anxiety – 80%
- Mental Health - 70%
- Physical Health – 60%

Home Start have supported and engaged with local partnerships throughout the year by:

- Working in partnership with other organisations such as Families First
- Attending networking events such as community conferences
- Presenting to other organisations such as the Early Years Partnership Meeting

Support provided to Three Rivers residents*



*Q1 column (only) reflects referrals made across South West Herts

Home Start Watford, Three Rivers and Hertsmere



Case Study: Building Confidence Through Consistent Support

A family was referred to our service by a Health Visitor, concerned about the parents' emotional wellbeing and difficulties managing routines and household tasks. Mum disclosed longstanding mental health challenges, recently compounded by new diagnoses of ASD and ADHD, along with a physical condition limiting her mobility. She felt isolated, overwhelmed, and guilty about not being able to fully meet her children's needs. One child had been diagnosed with sensory dysfunction and was awaiting an ASD assessment, adding to the complexity of family life.

We matched the family with a trained home-visiting volunteer who visited weekly. The volunteer offered emotional support, helped organise the home, accompanied Mum on short outings, and encouraged her to access local services. Through this steady support, Mum began to build confidence, develop coping strategies, and recognise her own strengths.

By the end of six months, Mum reported significant improvements in her mental health and overall wellbeing. She secured part-time work, managed a house move, and now feels more in control and less overwhelmed. She has begun attending local groups with her youngest child and is awaiting a peer-to-peer buddy to further strengthen her social connections.

Volunteer comment:

"I feel so proud of the progress Mum has made—she's grown in confidence and achieved so much, from applying for work to going on a hen do. It's been a truly rewarding match."

Coordinator's comment:

"It's been a privilege to witness this transformation. With the right support, Mum has taken brave steps to improve her life and is now thriving, emotionally and practically."

Message from Mum:

"You helped me believe in myself again. Thank you for understanding me when I didn't feel heard by anyone else."

Watford & Three Rivers Trust

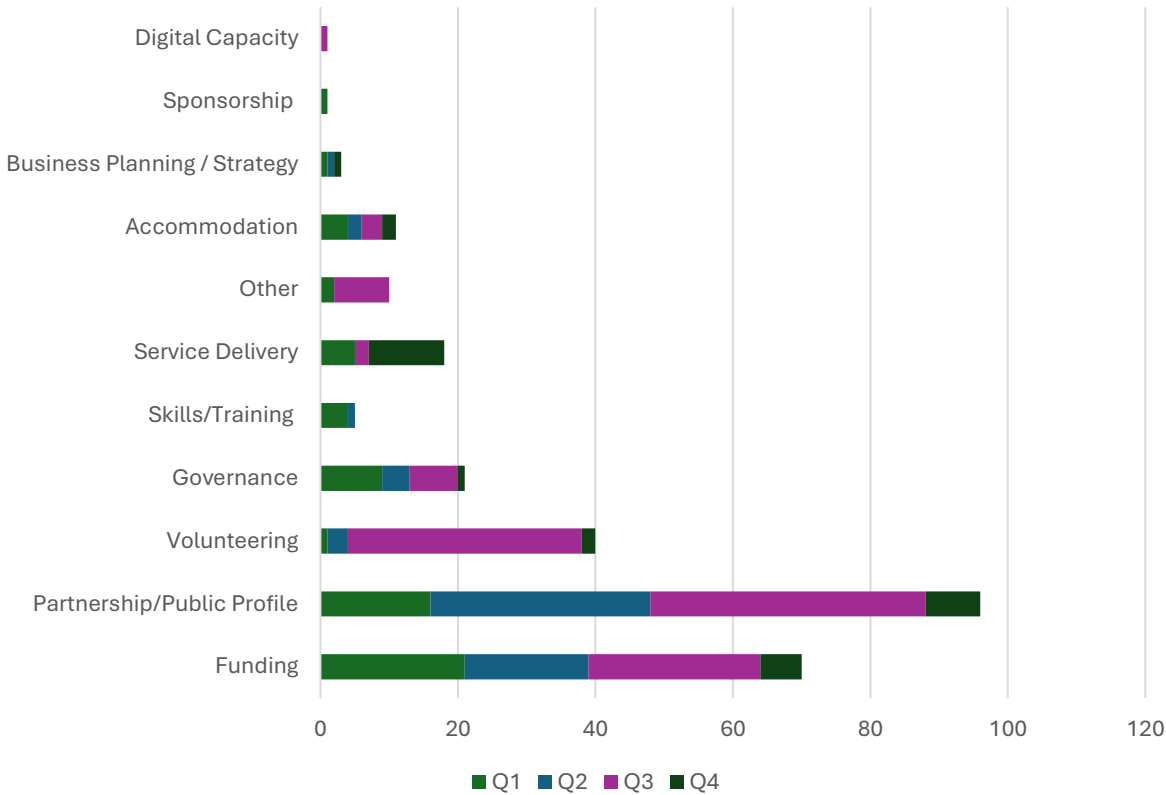


Overview of what the funding has contributed towards:

Watford and Three Rivers Trust (W3RT) provide support and guidance to the voluntary sector by identifying community needs, promoting cross sector partnerships and empowering residents to commit to volunteering roles. 276 incidents of support were provided.

W3RT attend various group meetings with the aim to support partner organisations and the community, such as TRIP (Three Rivers Information Partnership), Three Rivers Community and Voluntary Groups Forum, Families First Partnership and Watford and Three Rivers Youth Strategy Partnership Group.

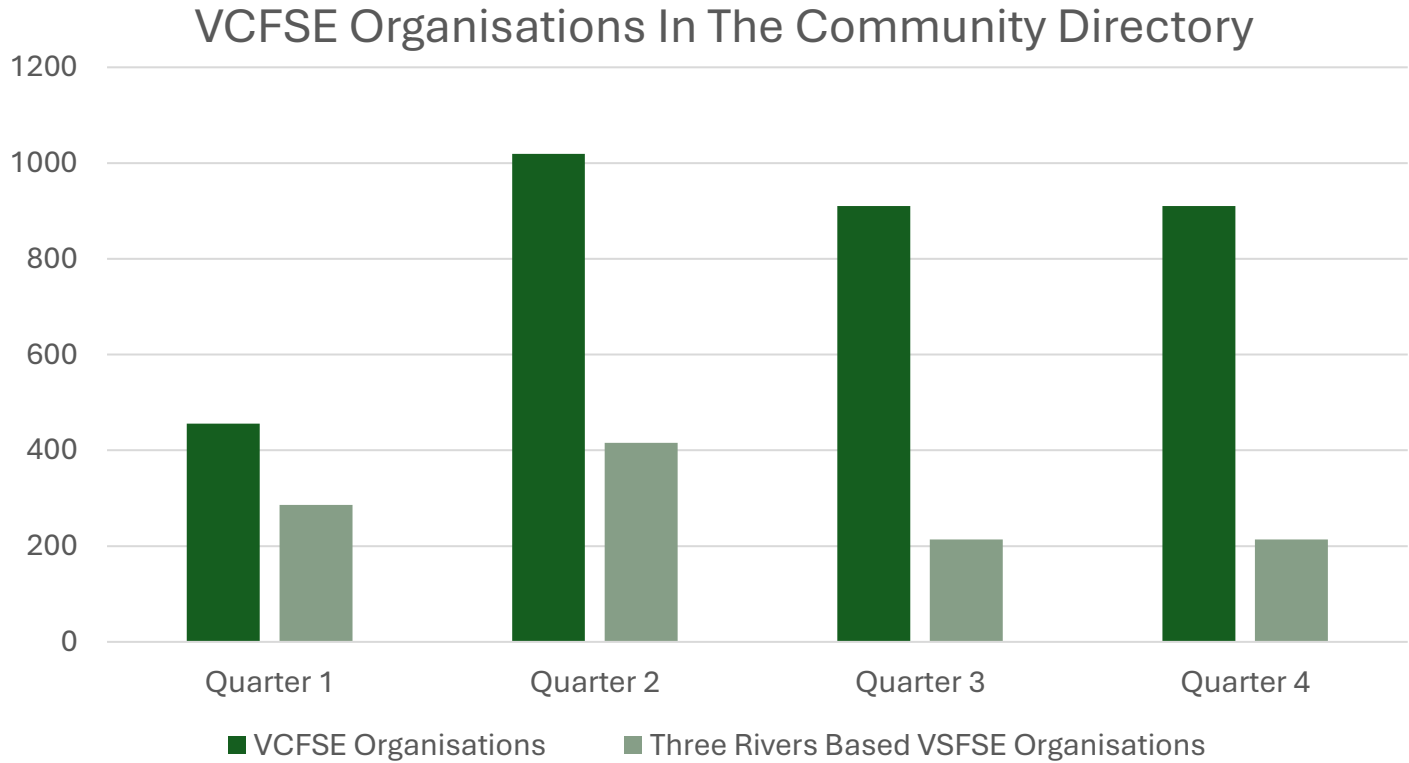
Support Provided



Watford & Three Rivers Trust



W3RT have a target to maintain and update a community directory of VCFSE (volunteer, community, faith and social enterprise) organisations that are available to Three Rivers residents:



Key Performance Indicator	Annual Performance
Funding Opportunities and Grant Management	£4603.77 award through Connecting Three Rivers fund. £7960 awarded through the Sustainability Fund
Community Network Forum Delivery	4 Network forums with quarterly meetings established in the district
Training Opportunities	5 training opportunities delivered
Volunteering Opportunities	255 applications made, 37 opportunities available
New Organisations	19 new organisations supported through volunteering platform
Engagement with Local Businesses	Monthly networking events held for local charities and businesses

Watford & Three Rivers Trust



Case Study: T.K.Maxx Corporate Volunteering:

July 2024, saw T.K.Maxx Finance Team embarked on a corporate social responsibility initiative aimed at revitalising an ASCEND Dig Deep community allotment, which is a project of Watford & Three Rivers Trust (W3RT).

This initiative was designed to start the clearing of the overgrown areas and build habitats with the materials. The day was aimed to foster employee engagement, enhance well-being, and support the clear up of the allotment.

40 employees of the Finance Team participated, dedicating 120 hours to tasks such as removing weeds, clearing debris, and preparing the soil for planting. Their efforts started the transformation to create an overlooked space into a valuable community resource through collective effort.

For TX T.K.Maxx , the project reinforced the company’s commitment to corporate social responsibility and employee engagement.

Employees reported a heightened sense of team building, opportunity to give back to the community and personal fulfilment, having contributed to a meaningful cause.

This case study illustrates how corporate volunteering can create significant social impact, enhance community relations, and boost employee morale, demonstrating the far-reaching benefits of corporate involvement in local charitable projects.

Further Performance Against Targets:

CVS Newsletter

The CVS Newsletter is sent fortnightly to voluntary organisations, local council staff and councillors as well as other individuals who sign up to receive it. From Q1 to Q4 the subscription has grown from 371 to 1096 with an average open rate of 41.34%

Social Media

CVS complete an average of 36 posts a month and have accumulated the below followers.

	Q1	Q2	Q3	Q4
Facebook	388	404	409	415
Twitter (X)	574	683	632	589
LinkedIn	544	598	626	637



Appendix

To keep this annual report concise, the demographic data for each respective project has been collated and can be accessed via the below link.

[Breakdown of demographic data](#)

If you would like more information on any of the data in this report, please email partnerships@threerivers.gov.uk

TRDC Climate and Sustainability Impact Assesment

Score / Colour Code	Impact and Recommendation
Dark green (4)	Strong positive impacts for sustainability. Recommendation to proceed as is with this aspect.
Light green (3)	Some positive impact for sustainability. Recommendation to further enhance this aspect where possible and proceed.
Yellow (2)	Some possible negative impacts for sustainability. Recommendation to review these aspects and find mitigations where possible.
Red (1)	Considerable inconsistency with the council's sustainability objectives. Strong recommendation to review these aspects and find mitigations.
Grey (0)	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.

Guidance for use
Please answer all questions from the drop-down options in the 'impact' column (C), including 'not applicable' as needed.

Please email your completed copy of the form to
Joanna.Hewitson@threerivers.gov.uk.

Key to the colour coding of answers is given at the top of the page.

Name of project/policy/procurement and date		Grant agreements for Community and Voluntary sector
Brief description (1-2 sentences):		<p>This projects related to funding for the following organisations</p> <ul style="list-style-type: none"> -Citizens Advice Service Three Rivers -Watford and Three Rivers Trust -Homestart Watford, Three Rivers and Hertsmere -Watford FC Community, Sports and Education Trust -Roundabout Transport -Services for Young People -Herts Mind Network

Homes, buildings, infrastructure, equipment and energy					
Question	Impact (select from list)	Score 1 to 4)	Justification or mitigation	Impact (select from list)	Revised Score (1-4)
What effect will this project have on overall energy use (electricity or other fuels) e.g. in buildings, appliances or machinery?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
What effect will this project have on the direct use of fossil fuels such as gas, petrol, diesel, oil?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Does this project further maximise the use of existing building space? E.g. co-locating services; bringing under-used space into use; using buildings out-of-hours	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this	0
Will any new building constructed or refurbished be highly energy efficient in use? (e.g. high levels of insulation, low energy demand per sq. m., no servicing with fossil fuels such as gas heating, EPC "A" or BREAM "excellent").	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Does this make use of sustainable materials / inputs in your project? E.g. re-used or recycled construction materials; timber in place of concrete	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Does this use more sustainable processes in the creation of the project? E.g. modular and off-site construction; use of electrical plant instead of petrol/diesel,	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Will this increase the supply of renewable energy? e.g. installing solar panels; switching to a renewable energy tariff	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Do any appliances or electrical equipment to be used have high energy efficiency ratings?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Average Score		#DIV/0!			#DIV/0!

Ways to optimise sustainability and work towards net zero carbon:
- Insulate buildings to a high standard. - Include energy efficiency measures when carrying - Replace gas boilers with renewable heating, such as heat pumps. Consider District Heat Networks where appropriate. - Construct new buildings to Passivhaus standard. - Design and deliver buildings and infrastructure with lower-carbon materials, such as recycled material, wool- or hemp-based insulation, and timber frames. - Use construction methods that reduce overall energy use, such as modular, factory-built components, or use of electrical plant on-site. - Install solar panels or other renewable energy generation, and consider including battery storage. - Switch to a certified renewable energy provider e.g. utilise power purchase agreements (PPA) - Use energy-efficient appliances. - Install low-energy LED lighting. - Install measures to help manage building energy demand, such as smart meters, timers on lighting, or building management systems.

TRDC Climate and Sustainability Impact Assesment

Score / Colour Code	Impact and Recommendation
Dark green (4)	Strong positive impacts for sustainability. Recommendation to proceed as is with this aspect.
Light green (3)	Some positive impact for sustainability. Recommendation to further enhance this aspect where possible and proceed.
Yellow (2)	Some possible negative impacts for sustainability. Recommendation to review these aspects and find mitigations where possible.
Red (1)	Considerable inconsistency with the council's sustainability objectives. Strong recommendation to review these aspects and find mitigations.
Grey (0)	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.

Travel					
Question	Impact	Score (0-4)	Justification or mitigation	Impact (select from list)	Revised Score (0-4)
9 Reducing travel: what effect will this project have on overall vehicle use?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
10 Will this project use petrol or diesel vehicles or EV, hybrid?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
11 Will this support people to use active or low-carbon transport? <i>E.g. cycling, walking, switching to electric transport</i>	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
12 Will it be easily accessible for all by foot, bike, or public transport, including for disabled people?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
13 Has the project taken steps to reduce traffic? <i>Using e-cargo bikes; timing activities or deliveries to be outside peak congestion times</i>	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Average Score		#DIV/0!			#DIV/0!

Ways to optimise sustainability and work towards net zero carbon:

- Reduce the need to travel e.g. through remote meetings, or rationalising routes and rounds.
- Share vehicles or substitute different modes of travel, rather than procuring new fleet.
- Specify electric, hybrid, or most fuel efficient vehicles for new fleet or for services involving transport.
- Support users and staff to walk, cycle, or use public transport e.g. with cycle parking, training, incentives.
- Use zero-emission deliveries
- Model and mitigate the project's effect on traffic and congestion e.g. retiming the service or deliveries

Goods and Consumption					
Question	Impact	Score (0-4)	Justification or mitigation	Impact (select from list)	Revised Score (0-4)
14 Has this project considered ways to reuse existing goods and materials to the greatest extent possible, before acquiring newly manufactured ones?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
15 Does it reduce reliance on buying newly manufactured goods? <i>E.g. repair and re-use; sharing and lending goods between services or people; leasing or product-as-a-service rather than ownership</i>	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
16 Does it use products and resources that are re-used, recycled, or renewable?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
17 Does it enable others to make sustainable choices within their lifestyles, or engage people about this?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
18 Is there a plan to reduce waste sent to landfill in manufacture?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
19 Is the material used able to be re-used, re-purposed, or recyled at end of its life?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
20 Has it taken steps to ensure any food it offers is more sustainable? <i>E.g. less and high-quality (high welfare) meat and dairy; minimises food waste; seasonal produce; locally sourced.</i>	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Average Score		#DIV/0!			#DIV/0!

Ways to optimise sustainability and work towards net zero carbon:

- Procure goods through sharing, leasing, or product-as-a-service models rather than ownership.
- Use pre-owned and reconditioned goods, and reduce reliance on procuring new goods.
- Use recycled materials, and procure items that can be reconditioned or recycled at end-of-life.
- Use lifecycle costing in business cases to capture the full cost of operation, repair and disposal of an item.
- Ensure meat and dairy is high-quality, high-welfare.
- Design waste, including food waste, out of business models e.g. separating (and composting) food waste; replacing single-use items with reusable items.
- Use contact points with residents, community groups and businesses to engage and enable them to adopt low-waste, low-carbon behaviours.

TRDC Climate and Sustainability Impact Assesment

Score / Colour Code	Impact and Recommendation
Dark green (4)	Strong positive impacts for sustainability. Recommendation to proceed as is with this aspect.
Light green (3)	Some positive impact for sustainability. Recommendation to further enhance this aspect where possible and proceed.
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Red (1)	Considerable inconsistency with the council's sustainability objectives. Strong recommendation to review these aspects and find mitigations.
Grey (0)	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.

Ecology

Question	Impact	Score (0-4)	Justification or mitigation	Impact (select from list)	Revised Score (0-4)
21 What effect does this project have on total area of non-amenity green/blue space? (Amenity green space = playing fields, play areas, sporting lakes etc. Non-amenity= e.g. woodland, grassland, wetland, gardens, lakes, rivers, ponds etc.)	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
22 Does the project create more habitat for nature? E.g. native plants, trees, and flowers	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
23 Does it make changes to existing habitats and have a negative impact on nature? <i>E.g. use of pesticides, reduced extent and variety of plants, planting non-native species</i>	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
24 Does it help people understand the value of biodiversity, and encourage residents to support it in their private and community spaces?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Average Score		#DIV/0!			#DIV/0!

Adaptation

Question	Impact	Score (0-4)	Justification or mitigation	Impact (select from list)	Revised Score (0-4)
25 Does any planned project, construction or building use include measures to conserve water?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
26 Does anythe project , consider how to sustainably protect people from extreme weather?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
27 Has any planned building work or infrastructure considered how to mitigate flood risk? <i>E.g. Sustainable Drainage Systems (SuDS); de-paving areas; green roofs</i>	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
28 Does any planned infrastructure or building work increase the overall footprint of hard surfacing? (as opposed to green or permeable surfacing)	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
29 Has the project considered its own resilience to future extreme heat, flood risk, or water shortage?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Average Score		#DIV/0!			#DIV/0!

Engagement and Influence

Question	Impact	Score (0-4)	Justification or mitigation	Impact (select from list)	Revised Score (0-4)
30 Does this project raise awareness and understanding of the climate and ecological emergency, and the steps that people can take?	Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0		Neutral or not applicable. Recommendation to consider how benefits could be achieved in this area, but otherwise proceed.	0
Average Score		#DIV/0!			#DIV/0!
Total Overall Average Score		#DIV/0!			#DIV/0!

Now assesment is compelete copy and paste box into your business case, committee report. (under environmental implications 6).Whole assesment can be an appendix. Procurement tenders are expected to submit complete report with application.

Ways to optimise sustainability and work towards net zero carbon:
(Seek advice from Landscapes Team if required)

- Avoid converting green space to hard surfacing.
- Use underutilised space for planting, such as green roofs and walls.
- Plant native plants and perennials, rather than non-native ornamental species, to encourage biodiversity.
- Reduce trimming of grass and hedges, and avoid use of synthetic pesticides.
- Provide space for animals e.g. long grass areas, bird boxes, bat boxes, 'insect hotels', ponds, hedgehog hides and passages, log piles
- Consider the ecological impacts from manufacture and use of procured goods, e.g. water pollution; water consumption; land use change for farming; pesticide use; organic/regenerative farming methods

Ways to optimise sustainability and work towards net zero carbon:

- Install water-saving devices in taps, showers and toilets
- Re-use grey water in new developments
- Capture and re-use rainwater where possible e.g. water butts for use in car washing, watering garden, toilets
- Ensure all new building or refurbishment (especially of homes) models and mitigates future overheating risk, with adequate ventilation and shading
- Avoid increasing areas of hard surfacing.
- Convert hard surfacing to green and permeable surfacing where possible, and install Sustainable Drainage systems (SUDS).
- Plant drought-tolerant plants and mulch landscapes to avoid water loss through evaporation.

Ways to optimise sustainability and work towards net zero carbon:

- 'Make every contact count', by using contact points with residents, businesses and community groups to promote understanding of the climate emergency.

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EQUALITY IMPACT ASSESSMENT (EIA)

Project Information	
Project Name <i>This should clearly explain what service / policy / strategy / change you are assessing</i>	Community and Voluntary Sector Grant Agreements
Service Area <i>Main team responsible for the policy, practice, service or function being assessed</i>	Strategy and Partnerships
EIA Author <i>Name and Job Title</i>	Shivani Davé, Partnerships and Inclusion Manager
Date EIA drafted	08/10/2025
ID number <i>This will be added by the Strategy and Partnerships Team</i>	CP010

Executive summary	
Focus of EIA <i>A member of the public should have a good understanding of the policy or service and any proposals after reading this section.</i> <i>Please use plain English and write any acronyms in full first time - eg: 'Equality Impact Assessment (EIA)'</i> <i>This section should explain what you are assessing:</i> <ul style="list-style-type: none"> <i>If the EIA is attached to a report, summarise the report.</i> <i>Provide information on whether any of the following communities could be affected by the policy, practice, service or function, or by how it is delivered?</i> <i>(age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, and marriage and civil partnership) in addition, TRDC recognises other communities may be vulnerable to disadvantage, this includes carers, people experiencing domestic abuse, substance misusers, homeless people, looked after children, (ex) armed forces personnel.</i> 	<p>This EQIA will assess the impact of not awarding funding as recommended in the report on residents with protected characteristics. Funding recommendations are for the following organisations:</p> <ul style="list-style-type: none"> - Citizens Advice Service Three Rivers - Watford and Three Rivers Trust - Homestart Watford, Three Rivers and Hertsmere - Watford FC Community, Sports and Education Trust - Roundabout Transport - Services for Young People - Herts Mind Network

Mitigations		
Protected Characteristic	Potential Issue <i>Against each protected characteristics, make a frank and realistic assessment of what issues may or do occur</i>	Mitigating Actions <i>How can the negative impacts be reduced or avoided by the mitigating measures? Is further engagement with specific communities needed? Is more research or monitoring needed? Does there need to be a change in the proposal itself?</i>
Age	<p>Roundabout Transport has a high number of older people's groups utilising their vehicles. Not funding would impact older users, and create a barrier for engagement with support and services.</p> <p>Homestart's ability to support the young families would be negatively impacted if funding was not awarded.</p>	
Disability	<p>Not providing match funding for Herts Mind Network will reduce residents with mental health needs ability to access individually tailored support.</p> <p>Roundabout Transport has accessible vehicles in their fleet. Not funding for this charity would create a barrier for disabled users in engaging with community initiatives.</p>	
Gender reassignment (or affirmation)	<p>Not funding WFC Community Sports and Education Trust will create barriers for people who are trans-women or non-binary from attending a session that they are comfortable in doing so, and therefore reducing access to physical activity and mental wellbeing support.</p>	
Pregnancy or maternity		
Race		

Religion or belief		
Sex	Not funding WFC Community Sports and Education Trust will prevent the implementation of a football and mental wellbeing project for women. The men's project will continue until June 2027.	
Sexual Orientation		
Marriage and Civil Partnership		
The council recognises other communities may be vulnerable to disadvantage, this includes carers, people experiencing domestic abuse, substance misusers, homeless people, looked after children and care leavers, (ex) armed forces personnel.	Without continued funding Watford and Three Rivers Trust will not be able to offer infrastructure and developmental support to organisations working for these other communities listed within Three Rivers.	

Actions Planned

In this section you can add information on additional or proactive steps you are taking that enhance equity, engagement or equality of access to services, as well as those mitigating actions identified in the section above that will be undertaken.

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.

Not funding will negatively impact residents with protected characteristics. These risks can be mitigated if funding is allocated as recommended.

Sign off:

Equalities Lead Officer	Date
Rebecca Young	23/10/2025

Parking Management Programme 2025-2027 Annual Update

13/01/2026

GENERAL PUBLIC SERVICES AND COMMUNITY COMMITTEE
13 January 2026

**Parking Management Programme 2025-2027 – Annual Update
(DoF)**

1 Summary

- 1.1 The District Council as the statutory Local Parking Authority (and as agent to the local Highway Authority, Hertfordshire County Council) manages the provision of on- and off-street parking in the Three Rivers District through the Parking Management Programme.
- 1.2 Three Rivers District Council has a specific role in creating parking schemes which help manage parking demand. Hertfordshire County Council is responsible for maintaining and managing public roads as the local Highway Authority and is responsible for parking schemes to address road danger and traffic flow.
- 1.3 This report reviews the progress of the current Parking Management Programme and proposes additions to the programme for the financial years 2026/27.

2 Recommendation

- 2.1 That:
 - i) Members note the report and approve the proposed additions, as detailed in section 6 of this report, to the Parking Management Programme.
 - ii) Officers continue to develop the Parking Management Programme as outlined in this report into financial year 2026/27 with a further full report being brought in early 2027 to determine the 2027-2029 Parking Management Programme.
 - iii) Once the programme has been set it shall be adhered to as the current Parking Management Programme, with any significant additions being limited to exceptions to the prioritisation procedure requested by the Lead Member, to be delegated to the Director of Finance.
 - iv) The programme will be progressed in line with all relevant current practice, policy and standards.
 - v) Decisions on schemes, 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.

3 Background

- 3.1 Three Rivers District Council manages parking on for a local population of around 93,800¹, to improve parking for local people and businesses and for visitors. In support of its policy objectives, it provides:
- Over 700 bays in off-street car parks
 - 17 permit parking zones (to make it easy for people to find parking near their address)
 - Over 400 secure cycle parking places accessible to the public
 - Provision of Electric vehicle charging points in off-street carparks
- 3.2 District Council currently works towards the following four policy objectives delivered by parking management schemes:
- Prioritise convenient parking for those who need it most, where they need it
 - Promote safer, easier, non-obstructive parking provision while improving the local environment and meeting legal requirements
 - Promote the needs of all road users, including more vulnerable road users (such as people walking and cycling)
 - Promote the viability and vitality of local retail and business areas, with better access to local business for customers, visitors and employees
- 3.3 The programme is set as a two-year rolling programme with an annual update report. Once the programme has been set it is adhered to as the current Parking Management Programme, with any significant additions being limited to exceptions to the prioritisation procedure requested by the Lead Member, to be delegated to the Director of Finance.
- 3.4 This is an interim report proposing additions to the ongoing programme set to be reviewed in 2027. The current programme includes several schemes of which the progress has been detailed in this report.
- 3.5 Wider schemes considering review of current charging and permits, for example, are part of a separate programme and are brought as separate reports to the General Public Services and Community Engagement committee.
- 3.6 Through the delegation of the parking enforcement function to Hertsmere BC, access to a Traffic Engineer is provided for 2 days a week, with flexibility dependent on current demand. The Traffic Engineer is based at Hertsmere BC offices but attends meetings and site visits in Three Rivers when required, to work with the Transport & Parking team at TRDC in designing and implementing parking schemes.
- 3.7 External traffic engineering consultations are utilised within the Parking Management Programme as required based on capacity and the complexity of the schemes.

4 Completed Work Programme

- 4.1 Several schemes have concluded since the last committee report in January 2025, these have been summarised below:

¹ ONS 2021 Census Data

- 4.1.1 Harefield Road – this parking scheme was implemented with new restrictions now in effect.
- 4.1.2 High Elms Lane – this parking scheme was implemented with new restrictions now in effect. Further work to improve physical measures on the road are included within the current programme.
- 4.1.3 Primrose Hill area – this parking scheme was implemented with new restrictions now in effect.
- 4.1.4 Ferry Car Park – this parking scheme was implemented with new restrictions now in effect.
- 4.1.5 On-street Traffic Regulation Order – this work was completed, and the order came into effect, this does not change parking restrictions.
- 4.1.6 Off-Street Consolidation Traffic Regulation Order Update - this work was completed, and the updated order came into effect, this does not change parking restrictions.

5 Current Parking Management Programme (2025-2027) and wider Work Programme

- 5.1 The current Parking Management Programme includes various projects including eight projects aimed at introducing new or amended Traffic Regulation Orders. This does not include projects which have been recently completed or other schemes completed since the last report. The parking schemes currently in progress include:
 - 5.1.1 Chorleywood parking scheme – the statutory Notice of Proposal consultation has been conducted, and the recommendation report is being finalised.
 - 5.1.2 Gosforth Lane parking scheme – the statutory Notice of Proposal consultation has been conducted. Further work is being carried out prior to making a final decision on the implementation of this scheme.
 - 5.1.3 Langleybury Lane parking scheme (on-hold) – this scheme is on-hold due to development in the area.
 - 5.1.4 Parsonage Close parking scheme (on-hold) – this scheme is on-hold due to development in the area.
 - 5.1.5 School Mead parking scheme – the statutory Notice of Proposal consultation has been conducted, and the recommendation report is being finalised.
 - 5.1.6 Various Schemes (including Silk Mill Road petition) – Traffic Engineers have undertaken initial review. An informal consultation on Silk Mill Road is to be conducted first and the results to be reviewed.
 - 5.1.7 Review of restrictions on Garden Road and Breakspeare Road, Abbots Langley - officers have reviewed and the recommendation report is being finalised.
 - 5.1.8 Review of the Controlled Parking Zones and council car parks in Rickmansworth – Traffic Engineers are reviewing the area and existing parking requests.
 - 5.1.9 Review of restrictions in Community Way car park, Croxley Green – this scheme was put on hold until the Ferry car park scheme concluded. Officers have begun

discussions on developing this scheme with local Councillors and the Parish Council.

- 5.1.10 Review of Rickmansworth West (Moneyhill Parade) parking scheme – the initial consultation was completed in December which will be reviewed before agreeing the next steps.
- 5.1.11 Review and amend the On-Street Traffic Regulation Order. This will include the digitisation of all schemes from 2019-25. Recent schemes have been mapped, and this work is now being validated.
- 5.2 There are several parallel schemes being completed alongside the Parking Management Programme including:
 - 5.2.1 Investigate and draft a Three Rivers District Council Parking Management Policy. This is being drafted for presenting to committee in 2026.
 - 5.2.2 Investigate, procure and implement an app-based parking payment solution in both on-street and off-street locations – this will be rolled out to a trial carpark initially before rolling out to other car parks and on-street parking locations.
 - 5.2.3 Investigate and reprocur mapping software for the Consolidation Traffic Regulation Orders – discussions are taking place with Hertfordshire County Council about procuring a county wide map-based system.

6 Proposed Additions to the Programme

- 6.1 The recommendations of this programme update report include the proposed addition of 4 new schemes as detailed below. The programme will continue to develop the schemes already in progress as detailed in section 5.
 - 6.1.1 Reviewing the recently completed parking scheme on High Elms Lane, Garston. This was a scheme in development for a long period of time and physical highway improvements are planned for 2026. A further review of the parking will ensure that the parking controls are having the right effect.
 - 6.1.2 Monitor the usage data for Ferry Car Park including business permit uptake and data from the 'pay by plate' system to see the utilisation of short and long stay bays for any future changes to the car park.
 - 6.1.3 Investigate and implement where supported changes to parking restrictions in Popes Road, Abbots Langley. This is particularly in relation to extending Double Yellow Lines on the Western side near the junction with Greenways. This has been added to replace a road which has been assessed and not progressed under the current various schemes project.
 - 6.1.4 Investigate and implement where supported changes to parking restrictions in Hazelbury Avenue, Abbots Langley. This is particularly in relation to Double Yellow Lines on junctions, sometimes known as 'junction protection'. This has been added to replace a road which has been assessed and not progressed under the current various schemes project.

7 Options and Reasons for Recommendations

- 7.1 The updated programme will enable the effective control and progression of the Parking Management Programme, through which the District Council delivers new parking control schemes acting as agent to Hertfordshire County Council, the local Highway Authority. The wider work programme covers a

wide range of projects and goes beyond the work directly related to the introduction of new parking schemes.

- 7.2 The Parking Management Programme is set from requests that are received from the public and other agencies. Every request is assessed against a set of criteria agreed by a previous committee (on the 18 November 2014), which sets the procedure for prioritising new parking schemes. The criteria are applied where relevant. Due to the current criteria high-priority schemes tend to address petition requests, which demonstrate greater public interest in an investigation into parking controls for a specific street. The next Parking Management Programme report will consider the Programme for 2027-2029.
- 7.3 Officers acknowledge the major regeneration scheme in South Oxhey is complete. A parking assessment of the area is being conducted in 2026 which will inform future parking schemes here.
- 7.4 The recommendations of this programme update report include the proposed addition of 4 new schemes as detailed in section 6.

8 Policy/Budget Reference and Implications

- 8.1 The recommendations in this report relate to the Council's agreed policy. The District Council operates as Local Parking Authority in a context of local and national policy and sets its policies with regard to those published by Hertfordshire County Council (primarily the Local Transport Plan 4 and its child document, Highways Place and Movement Planning and Design Guide 2024). It also considers relevant policies including the Local Plan and the Corporate Plan.

9 Financial Implications

- 9.1 The Parking Management Programme is managed within the Controlled Parking and Decriminalised Parking Enforcement budgets and the programme will be managed within the agreed allocation.

10 Public Health, Customer Services Centre, Communications & Website, and Health & Safety Implications

- 10.1 None specific.

11 Legal Implications

- 11.1 All schemes will be progressed in line with the District Council's powers under its relevant Agency Agreement with Hertfordshire County Council. In some cases, where any physical changes to the layout of highway are proposed, it may be necessary for the District Council to enter into a Section 278 Agreement with the County Council, to enable works on the highway to proceed.
- 11.2 Three Rivers District Council is the Local Parking Authority for the District, designated by the Traffic Management Act 2004 (and associated legislation). It is responsible for enforcing and introducing controlled parking zones and other measures, acting under agency from the Local Highway Authority, Hertfordshire County Council. It is directly answerable to the Government for the way it manages parking finances.

12 Equal Opportunities Implications

12.1 Relevance Test

Has a relevance test been completed for Equality Impact?	No – there is no change to service provision
Did the relevance test conclude a full impact assessment was required?	No – matter will be reviewed through on-going consultation.

13 Staffing Implications

- 13.1 The Parking Management Programme sets out the core annual work of the Transport & Parking team, supported by the retained Hertsmere Borough Council Traffic Engineer and external consultants, overseen by the Head of Regulatory Services.

14 Environmental Implications

- 14.1 Permit parking schemes help to improve local environments by controlling and managing the impact of on-street parking, by improving access and safety for people walking and cycling and by promoting responsible driving.
- 14.2 The impact of schemes on the local built environment and street scheme will be considered as part of individual schemes, but the design and use of any proposed parking control measures are controlled by legislation and Government guidance as well as by local policy set out in the Hertfordshire County Council policy documents forming part of the Local Transport Plan 4 and specifically in the local design guide, Highways Place and Movement Planning and Design Guide (2024).

15 Community Safety Implications

- 15.1 All schemes are designed to take account of safety implications. Where appropriate the police are consulted and safety audits are, where necessary, carried out as part of the scheme design.

16 Customer Services Centre Implications

- 16.1 Parking consultation is particularly likely to attract high levels of contact. Where required, the Customer Services Manager will be briefed as appropriate.

17 Communications and Website Implications

- 17.1 Information about individual schemes, and the Council's general approach to parking schemes, is published online at <https://www.threerivers.gov.uk/services/parking>


18 Risk and Health & Safety Implications

- 18.1 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.

- 18.2 The subject of this report is covered by the Regulatory Services plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
The programme may not be completed in full, due to the consultative and iterative nature of the legal process for introducing parking restrictions, and limited resources.	Threats to local quality of life, environmental quality reduction, negative publicity.	Relevant and appropriate project management processes used.	Tolerate.	3
Failure to agree programme would leave the Council unable to provide an adequate level of service in addressing parking management issues within the district.	Threats to local quality of life, environmental quality reduction, negative publicity.	Relevant and appropriate project management processes used.	Tolerate.	3

- 18.3 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
Impact 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%))

- 18.4 In the officers' opinion none of the 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.

Data Quality

Data checked by:

Tom Rankin

Data rating:

1	Poor	
2	Sufficient	X
3	High	

Background Papers**APPENDICES / ATTACHMENTS**

Appendix A – Parking Management Scoring System

Parking Project Prioritisation Process

The introduction, amendment and removal of formal parking restrictions will be managed through an annual programme.

This programme will be agreed annually with the Sustainable Development, Planning and Transport Committee, and will comprise:

- Any work arising from or required by Council decisions (e.g. changes to parking charges).
- The completion of projects that are already under way.
- A selection, agreed by councillors, from highest scoring requests for new, altered or removed parking restrictions, such that a balanced programme is produced with due regard for available resources. This may be supplemented by the inclusion minor lower priority items in the interests of efficiency (e.g. small and simple adjacent requests, legalisation of nearby disabled bays).
- Work recommended by officers and agreed by councillors for business reasons (e.g. Consolidation Orders, updates to reflect changes in legislation, coordination with other projects).

Highway safety concerns are a matter solely for Hertfordshire County Council as the local Highway Authority. However where HCC deems there is not a significant highway safety concern, but it is considered apparent that it may be beneficial, TRDC may propose the introduction of minor risk reduction measures.

Larger or more complicated schemes may be better addressed through detailed investigation in one work programme, and progression of any proposed restrictions arising in the following programme. In this case, it is assumed that any proposals arising from investigations will be assured a place in the following programme if required.

Once the programme has been set it shall be adhered to as the Traffic Engineer's core scheme of work, with significant additions being limited to urgent risk reduction concerns and subject to the Lead Member's approval, and any work arising from or required by a decision of the Council.

Requests for parking restrictions are to be initially scored according to table 1 below. The multipliers set out in table 2 are then to be applied, to give weight to the circumstances of the request and produce a more widely distributed field.

Table 1: General scoring of requests		
Ref.	Description	Score
A	For each unique requestor	+1
B	For each Ward Cllr making/supporting the request	+ up to 3
C	If a request is made by the Police	+2
D	If a request is made by Hertfordshire County Council,	+2
E	Adjustment based on Officers' judgement	+/- up to 2
F	For every 12 months since first requested, if an issue is still being reported	+2
G	For every 12 months since last requested, if no further reports are received	-2

Table 2: Multipliers to account for circumstances		
Ref.	Description	Multiplier
H	If a risk reduction scheme	1.5
I	If relating to highway obstruction	1.3
J	If neither risk reduction nor relating to highway obstruction	1.0
K	If investigated in last 3 years (unless significant change has occurred)	0.25
L	If a CPZ request and fewer than 20% of households/businesses have requested it	0.3
M	If a CPZ request and more than 20% of households/businesses have requested it	1.2
N	If a CPZ request and following initial investigation more than 2/3 households/businesses are in favour, and it appears practical to implement	1.25
O	If a CPZ request and following initial investigation fewer than 2/3 households/businesses are in favour	0.25
P	Where some restrictions are already in place relating to the reported problem	0.8

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Transport Capital Projects Update

13/01/2026

GENERAL PUBLIC SERVICES AND COMMUNITY COMMITTEE
13 January 2026

PART 1

**Transport Capital Projects Update
(DoF)**

1 Summary

- 1.1 The report provides an update on five capital projects being progressed by the council's Transport and Parking team to support better transport infrastructure in the district.
- 1.2 This report does not cover general repairs and maintenance of transport infrastructure such as repainting of parking restrictions or repairs to verge protection bollards which are arranged separately under revenue budgets.

2 Recommendation

- 2.1 That:
 - 2.1.1 It is agreed that officers continue to develop the schemes set out in section 3; and delegates all decisions on the development, expenditure and implementation of these schemes and any additions to this work programme, to the Director of Finance in consultation with the Lead Member for General Public Services and relevant Ward Councillors.
 - 2.1.2 To give delegated authority to the Director of Finance to enter into a contract or funding agreement above the value of £25,000 for the capital programme, subject to capital budget confirmation as part of the medium-term financial planning process.

Report prepared by: Tom Rankin, Sustainable Transport Officer

3 Details

- 3.1 The current schemes under development are detailed in this section with the current progress made. These projects are being pursued within current budgets including those monies held by others under S106 agreements. The schemes have been identified through resident and Councillor requests, previous plans and prioritisation work and through work with external and internal partners.
- 3.2 Scheme 1: A verge hardening project located in Barnhurst Path, South Oxhey. This involves creating four parking spaces with grasscrete on a grass verge near the junction of Barnhurst Path and Anglesey Road. Currently cars park parallel on the footpath in front of this verge with space for two cars therefore this scheme will create two additional spaces. This will have the additional benefit of reducing obstructive parking across the footpath.
- 3.3 Scheme 1 Progress: Site visits have been held with Ward Councillors and separately with the contractor to review this location. The council is awaiting final costs for implementing the scheme.

- 3.4 Scheme 2: A capital project to maintain and improve the highway amenities at High Elms Lane, Garston involving improvements for pedestrians and cyclists. This is referenced as TR21 in TRDC Cycling Strategy Programme 2019-21 at the Infrastructure, Housing and Economic Development committee in November 2018. This capital project was intended to support and compliment the recently introduced Traffic Regulation Order scheme to manage transport demands on the road. Previously secured planning obligations under Section 106 will contribute to the cost of this scheme.
- 3.5 Scheme 2 Progress: A draft General Arrangement has been created for the scheme and officers are reviewing this with officers at Hertfordshire County Council.
- 3.6 Scheme 3: Improvements and repairs to the Ebury Way path which forms part of the National Cycle Network Route 6. This focuses on the Rickmansworth end of the route which is currently in very poor condition due to root intrusion and overrun from the verge. This is referenced as TRDC6 in TRDC Cycling Strategy Programme 2019-21 at the Infrastructure, Housing and Economic Development committee in November 2018.
- 3.7 Scheme 3 Progress: Officers are attempting to engage with landowners and The Walk, Wheel Cycle Trust (previously known as Sustrans).
- 3.8 Scheme 4: Minor alterations to the adopted highway or adjacent land to safely accommodate the Beryl Bike expansion. This may include changes such as rearranging street furniture or creating additional hard standing.
- 3.9 Scheme 4 Progress: Initial site visits have been conducted. Ward Councillors will be consulted on the Beryl bay locations and the proposed alterations.
- 3.10 Scheme 5: Investigate improvements to the path between Springwell Avenue and Eastwick Crescent with a view to improve the width and surface of the path as part of the adopted LCWIP plan.
- 3.11 Scheme 5 Progress: Initial investigations are underway.

4 Options and Reasons for Recommendations

- 4.1 It is recommended that the committee agrees that officers continue to develop the schemes set out in section 3; and delegates all decisions on the development of, expenditure on, and any additions to this work programme to the Director of Finance in consultation with the Lead Member for General Public Services and relevant Ward Councillors.
- 4.2 Progressing these schemes enables the council to continue the development of better transport infrastructure across the district.

5 Policy/Budget Reference and Implications

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

6 Environmental, Community Safety, Public Health, Customer Services Centre

- 6.1 None specific.

7 Financial Implications

- 7.1 The schemes are funded by the existing Transport and Infrastructure budget, and the programme will be managed within the existing budgetary provision. Final costs are still being investigated. External funding is sought for every scheme particularly when delivered jointly with external partners.

8 Legal Implications

- 8.1 Some schemes require formal consultation with the public, usually under the traffic order-making regulations of the Road Traffic Regulation Act 1984 or under the Highways Act 1980 and associated legislation. In addition to this, it is intended that the occupiers of any property affected by any proposals will be directly informed.

9 Communications & Website Implications

- 9.1 The projects will be managed using existing resources, staffing and communications support.

10 Staffing Implications

- 10.1 The Principal Sustainable Transport Officer within the Transport and Parking team will oversee the development of these capital schemes. The projects will require specialist support but this will be managed by the existing staff resource within the team.

11 Climate Change and Sustainability Implications

- 11.1 The active travel projects referenced in this report will support the transition to sustainable forms of travel in the district, reduce emissions to net-zero carbon and increase sustainability across a wide range of areas. Progression of the LCWIP and associated active travel proposals will contribute to the completion of safer, more attractive routes for all people to cycle and walk.

12 Equal Opportunities Implications

- 12.1 Relevance Test

Has a relevance test been completed for Equality Impact?	No - there is no proposed change to current policy or service
Did the relevance test conclude a full impact assessment was required?	N/A

13 Risk and Health & Safety Implications

- 13.1 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.

- 13.2 The subject of this report is covered by the Regulatory Services service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

Nature of Risk	Consequence	Suggested Control Measures	Response	Risk Rating
The transport programme may not be completed in full, due to resourcing, lack of support or other unforeseen circumstance.	<p>The benefits of improved transport infrastructure would not be realised.</p> <p>Associated funding may be left unspent.</p>	<p>Transport Programme prioritised by members.</p> <p>Internal monitoring of the Programme.</p> <p>Internal monitoring of budget and rephasing as appropriate.</p> <p>Early consultation with Ward members and residents where applicable.</p>	Tolerate	4

- 13.3 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
Impact 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%))

Data Quality

Data checked by:

Ian Bratt Data
rating:

1	Poor	
2	Sufficient	X
3	High	

Background Papers

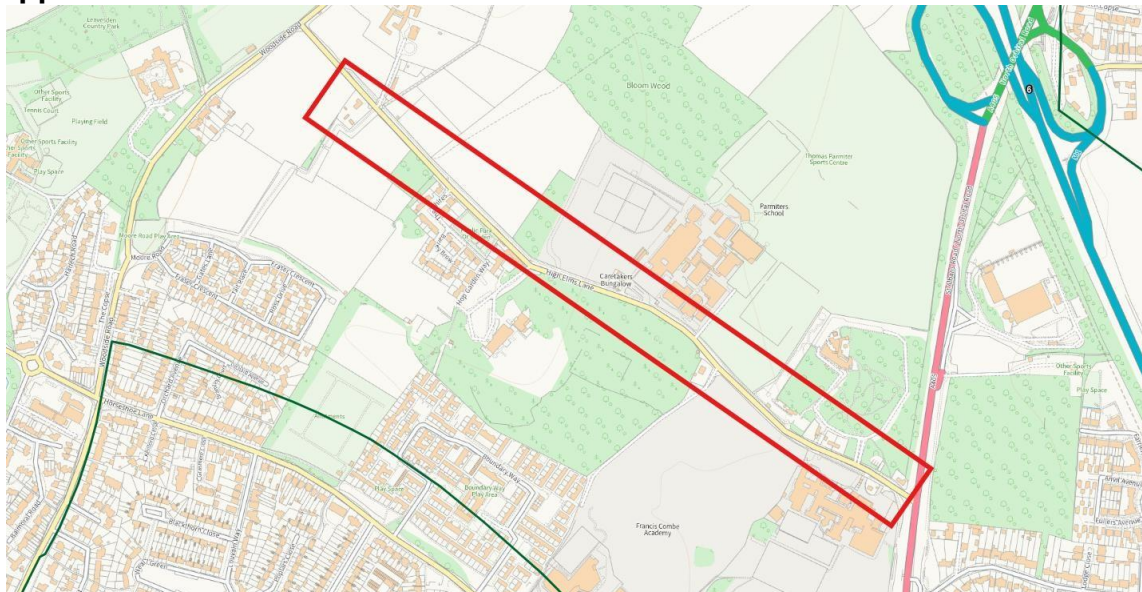
APPENDICES / ATTACHMENTS

Appendix A – Scheme 1 Area

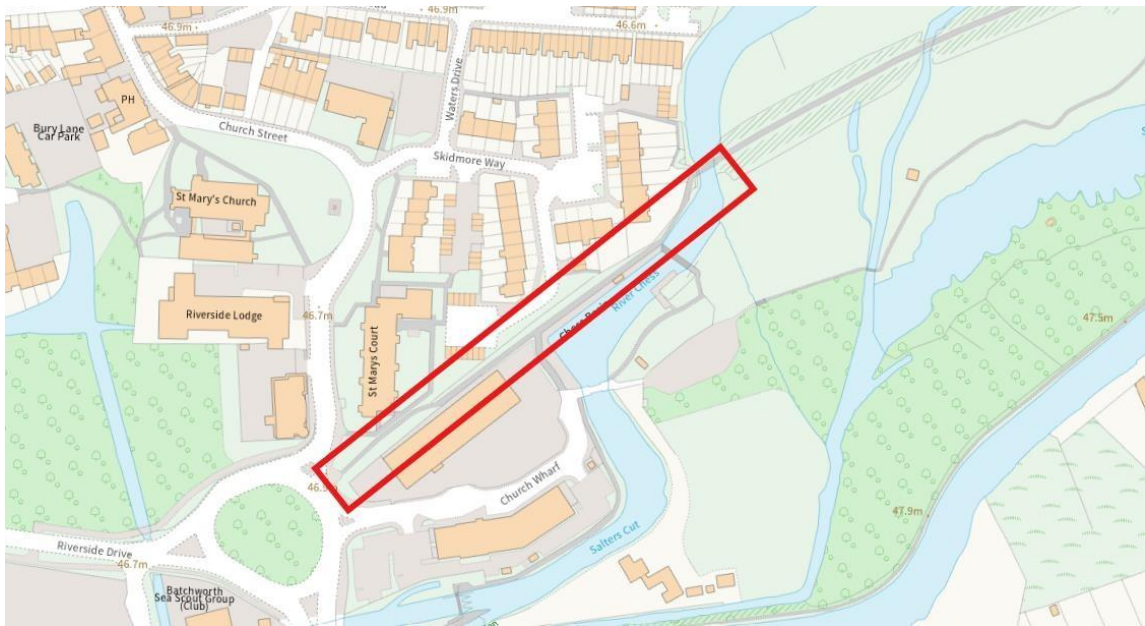


Appendix B - TRDC Cycling Strategy Programme 2019-21 schemes (attached)

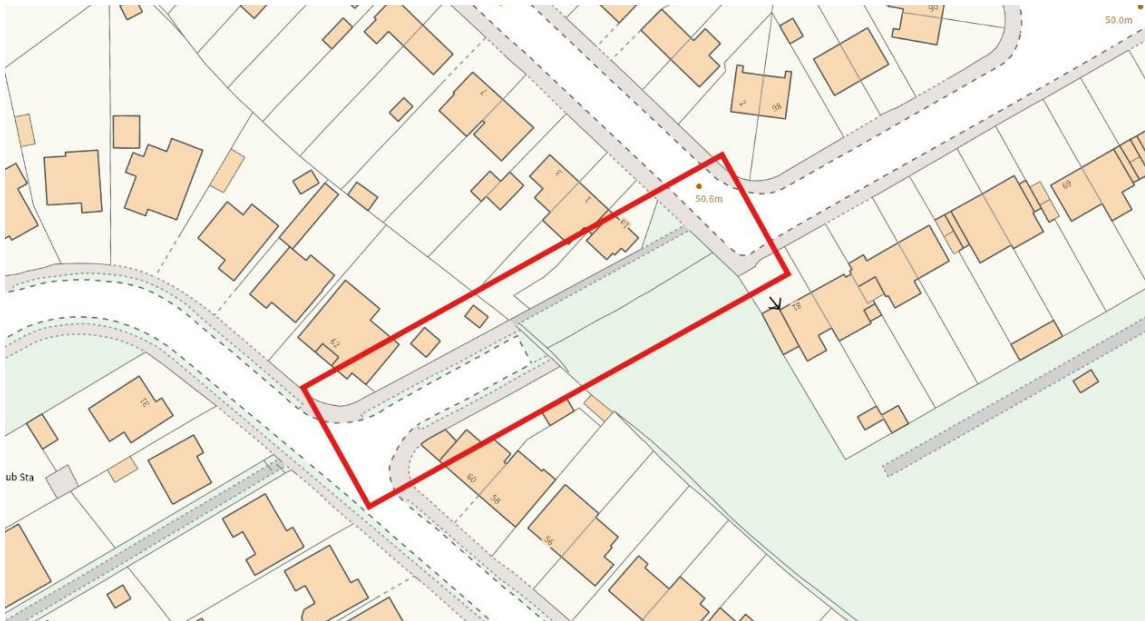
Appendix C - Scheme 2 Area



Appendix D - Scheme 3 Area



Appendix E - Scheme 5 Area



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TRDC Cycling Strategy Programme 2019-21

Appendix A

Location (Scheme ref)	Indica- tive priorit y	Route / Progra- mme	Potential Partners	Scheme, Issues and Opportunities	Scheme status	Indicative outline costs
Gallows Hill at Lauderdale Rd, Abbots Langley (TRDC5)	3	Abbots Langley	HCC Highways	Permeability scheme - reduce length of alternative route by making cyclist exemption to 'Point no entry'.	Progress contingent on updated HCC Agency agreement, which is not yet complete.	£2,000
Attenboroughs Fields, Bushey (H3)	1	Carpenders Park - Bushey	HBC, HCC (Estates)	Opportunity to connect missing link to provide full off road route.to connect South Oxhey with (and specifically Bushey Academy). Carpenders Park with Bushey.	Investigation started; land owner negotiation in progress; agreement required from numerous interested parties as land is sub-leased.	Not known
High Elms Lane – Woodside Road to current shared path, Leavesden (TR21)	1	Abbots Langley to Garston Schools	HCC Highways	Opportunity to provide missing link between Garston Schools cluster and the A405 North Orbital Road cycle way to the existing cycle network in Abbot's Langley. Involves possible widening footway, shared crossing and signage.	On hold awaiting completion of TRDC parking scheme which started earlier and may conflict.	Not known
Leavesden Country Park, Abbots Langley	1	Abbots Langley to Garston Schools	TRDC Landscapes	Need to assess signage, storage, lighting & accesses. Works may require separate committee approvals.	Lighting costed and being prepared for delivery. Other route Investigation complete but on hold due to development works near YMCA.	£50,000
Caravan Lane (Footpath 30), Rickmansworth (TRDC7)	1	Rick'th to Croxley Green	HCC PRoW	Upgrade public footpath, surfacing, signage and access improvements. Good off-road link to avoid Park Road/High St. roundabout and Scots Hill, linked to All Saints Lane / Lavrock Lane	New path now connected with Three Rivers House to Northway contraflow route via wheeling channel at The Cloisters. Legal upgrade progressed by HCC and school; order complete; waiting further legal upgrade at High Street; on hold awaiting details of HCC High Street contraflow scheme.	£3,000
Mill End cycle route minor updates	1	Rick'worth	HCC Highways	Improvements to existing cycle route to improve access to the new school on roads avoiding the A412 Uxbridge Road, resulting from new HCC cycling infrastructure improvements being built November 2018, to make route more accessible.	Minor changes to fence lines, barriers, dropped kerbs and some signing to regularise existing route delivered in 2009.	£5,000

TRDC Cycling Strategy Programme 2019-21

Appendix A

Location (Scheme ref)	Indica- tive priorit y	Route / Program- me	Potential Partners	Scheme, Issues and Opportunities	Scheme status	Indicative outline costs
Link from A412 to Riverside Drive via Aquadrome, Rickmansworth (TR18)	1	Rick'worth	TRDC Landscape s	Provision of an off-road route to avoid busy A412 between Mill End and the Ebury Way (National Cycle Route 6) via the Aquadrome. Involves FP065 to for which a diversion is currently in progress; HCC s106 designated.	Investigation complete; land owner negotiation completed in Summer 2018 with agreement in principle from land owner to proceed. Scheme being designed in consultation with HCC Rights of Way unit due to need for legal upgrade of footpath.	£15,000
District-wide Cycle Parking (TR15)	2	Cycle parking	HCC Highways	Increase cycle parking in busy centres and at Rail Stations - Abbots, Croxley Green, Chorleywood, Rickmansworth	Investigations into parking at four stations (Croxcley, Rickmansworth, Chorleywood and Carpenders Park) has led to one scheme soon expected at Rickmansworth and to another developed and agreed in principle by LU; on hold awaiting TfL decision.	Various
Cycle Hubs and Bike share (TR15)	1	District- wide Mobi- hubs	None	Enable and encourage people to start, re-start or improve their cycling through training in cycling skills and cycle repair to build confidence and ability to cycle.	First general Cycle Hub delivered at Leavesden County Park through Leisure team. Potential new bike share scheme being run by HCC with opportunity for TRDC involvement.	Various
Abbots Langley - Bedmond connection (TRDC2)	1	Abbots Langley - Bedmond	HCC Highways	NEW ITEM - Route changed from East Lane (which was not considered feasible due to drainage and gradient).	Alternative route to be investigated by TRDC/HCC using Bedmond Road (led by TRDC, not currently on HCC work programme).	Not known
Ebury Way (TRDC6)	2	Strategic Routes		General upgrade, legal and surface. HCC/WBC 'Gap scheme' - not feasible. Alternative scheme started to improve Rickmansworth end of route in response to complaints and surveys.	Works to Rickmansworth end of route expected to start early 2019.	Not known
Grand Union Canal extension (Phase 5) - Railway Terrace to Red Lion Lane (TRDC4)	2	Strategic Routes	HCC, ALPC	Extension of improved traffic-free towpath route towards Nash Mills and Hemel Hempstead, as far as District Boundary. Towpath owned by CRT and partly shared with Dacorum BC.	NEW ITEM - 480 metres uncompleted remains at north end leading to Dacorum (Nash Mills, at Red Lion Lane). CRT pressing for commitment, DBC, HCC are potential partners.	£120,000

BUDGET MONITORING REPORT P6 13/01/2026

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

13 JANUARY 2026

PART I - NOT DELEGATED

BUDGET MONITORING – Period 6

(DoF)

1. Summary

1.1 This report covers this Committee's financial position over the medium term (2025 – 2028) as at Period 6 (end of September 2025).

1.2 The Period 6 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 10 November 2025 which sought approval to a change in the Council's 2025 - 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: Michelle Howell (Interim Head of Finance)

APPENDICES

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

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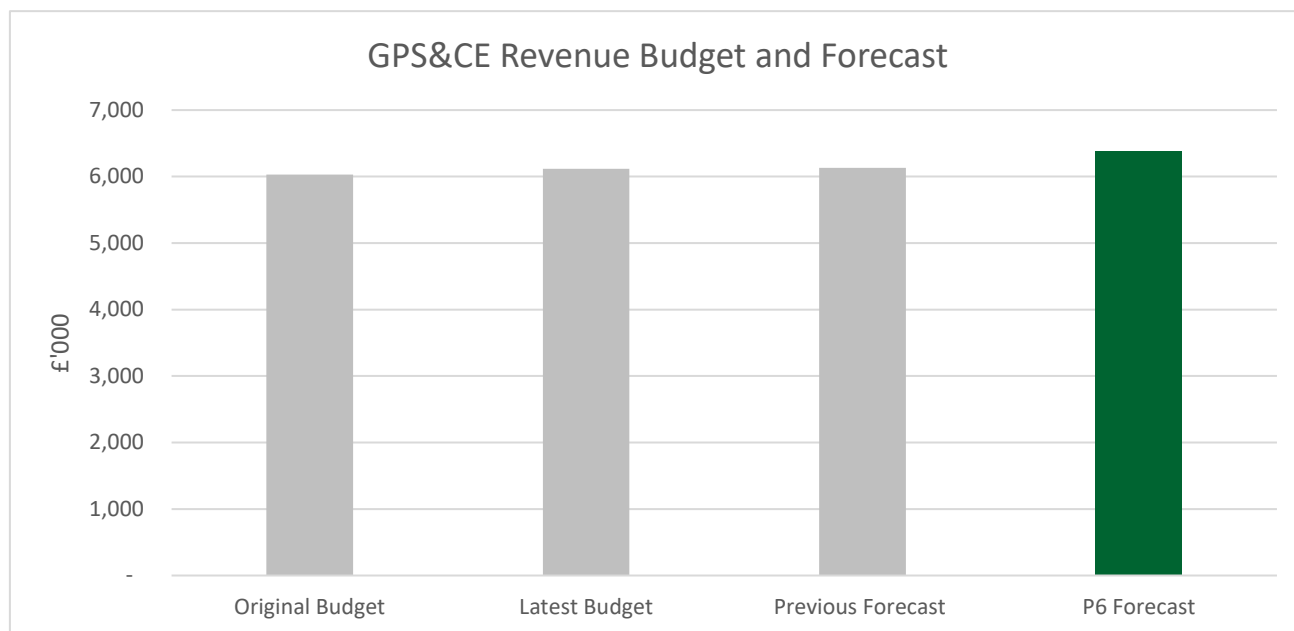
General Public Services and Community Engagement Committee Detailed Monitoring Report

Overview

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the General Public Services and Community Engagement (GPS&CE) Committee for the 2025/26 financial year. The forecast is based on the position as at Period 6 which covers the period from 1 July 2025 to 30 September 2025.

Revenue

2. The latest forecast is net expenditure of £6.377m against the latest budget of £6.119m. This is an unfavourable variance of £0.258m. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Original Budget Plus 2024/25 Carry Forwards £000	Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
Community Partnerships	1,075	1,097	1,097	1,097	1,116	18	18
Economic Development and Planning Policy	886	886	886	898	952	54	66
Housing	496	496	509	509	529	20	20
Public Services	3,573	3,627	3,627	3,627	3,781	154	154
Total	6,030	6,106	6,119	6,131	6,377	246	258

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

4. Income Streams

The key income streams are detailed in Annex E. All are currently on target to achieve budget income levels in 2025/26.

Capital Investment Programme

5. The latest capital investment programme for 2025/26 is £5.283m. A variation of £0.378m is reported.
6. Detailed Capital budgets 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 2025.

Department	Job Title	Comments	Total
Environmental Protection	Assistant Environmental Support Manager	Subject to restructure	1.00
Grounds Maintenance	Grounds Maintenance Operative	Recently advertised	1.00
Waste Services	Loader	Recently advertised	1.00
Planning Policy & Conversation	Planning and Conservation Officer	Recently advertised	1.00
Land and Property	Land and Property Information Manager	Recently advertised	1.00
Total General Public Services & Community Engagement			5.00

Annex A
GPS&CE Committee Medium Term Revenue Budget Service

General Public Services and Community Engagement										
Community Partnerships	Original Budget 2025/26	Original Budget Plus 2024/25 Carry Forwards	Latest Budget 2025/26	Previous Forecast 2025/26	Spend to Date	Latest Forecast 2025/26	Variance @ P6	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£		£		£	£	£	£	£	
Citizens Advice Bureaux	288,340	288,340	288,340	288,340	127,745	288,340	0	288,340	288,340	Budget currently forecast to be spent
Community Development	4,500	12,066	12,066	12,066	(33,146)	12,066	0	4,500	4,500	Budget currently forecast to be spent
Community Safety	357,154	371,239	371,239	371,239	160,223	379,108	7,869	384,917	384,917	2025/26 Pay Award applied
Community Partnerships	209,797	209,797	209,797	209,797	103,007	216,472	6,675	216,472	216,472	2025/26 Pay Award applied
Env Health - Commercial Team	209,790	209,790	209,790	209,790	102,591	209,790	0	209,790	209,790	Budget currently forecast to be spent
Licensing	(61,606)	(61,606)	(61,606)	(61,606)	(73,223)	(57,673)	3,933	(57,673)	(57,673)	2025/26 Pay Award applied
Community & Leisure Grant	67,500	67,500	67,500	67,500	22,800	67,500	0	67,500	67,500	Budget currently forecast to be spent
Total	1,075,475	1,097,126	1,097,126	1,097,126	409,996	1,115,603	18,477	1,113,846	1,113,846	

Economic Development and Planning Policy	Original Budget 2025/26	Original Budget Plus 2024/25 Carry Forwards	Latest Budget 2025/26	Previous Forecast 2025/26	Spend to Date	Latest Forecast 2025/26	Variance @ P6	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£	£	£	£	£	£	£	£	£	
Land & Property Info Section	16,971	16,971	16,971	16,971	(49,849)	25,389	8,418	41,711	41,711	2025/26 Pay Award applied
Street Naming & Numbering	7,130	7,130	7,130	7,130	2,652	7,130	0	7,130	7,130	Budget currently forecast to be spent
Development Management	220,386	220,386	220,386	232,386	71,657	267,847	35,461	224,246	227,928	Variance includes an £865 inflationary increase on Herts Ecology SLA and application of 2025/26 Pay Award
Development Plans	546,755	546,755	546,755	546,755	253,996	555,036	8,281	361,624	363,557	2025/26 Pay Award applied
Hertfordshire Building Control	37,500	37,500	37,500	37,500	34,506	37,500	0	37,500	37,500	Budget currently forecast to be spent
HS2 Planning	0	0	0	0	(1,267)	0	0	0	0	Income received from HS2
ES Officer	56,860	56,860	56,860	56,860	29,104	58,687	1,827	58,687	58,687	2025/26 Pay Award applied
Total	885,602	885,602	885,602	897,602	340,799	951,589	53,987	730,898	736,513	

Housing, Public Health and Wellbeing	Original Budget 2025/26	Original Budget Plus 2024/25 Carry Forwards	Latest Budget 2025/26	Previous Forecast 2025/26	Spend to Date	Latest Forecast 2025/26	Variance @ P6	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£	£	£	£	£	£	£	£	£	
Housing Services Needs	559,622	559,622	559,622	559,622	401,674	576,632	17,010	600,501	588,524	2025/26 Pay Award applied
Rent Deposit Guarantee Scheme	5,110	5,110	5,110	5,110	1,717	5,110	0	5,110	5,110	Demand led service
Homelessness General Fund	(148,740)	(148,740)	(148,740)	(148,740)	(782,336)	(148,740)	0	(148,740)	(148,740)	
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	(86,002)	0	0	0	0	Transfer to/from reserves at year end
Env Health - Residential Team	85,305	85,305	98,177	98,177	26,639	101,371	3,194	115,918	104,004	2025/26 Pay Award applied
Public Health	0	0	0	0	11,636	0	0	0	0	
Total	496,297	496,297	509,169	509,169	(429,172)	529,373	20,204	567,789	543,898	

GPS&CE Committee Medium Term Revenue Budget Service cont.

Public Services	Original Budget 2025/26	Original Budget Plus 2024/25 Carry Forwards	Latest Budget 2025/26	Previous Forecast 2025/26	Spend to Date	Latest Forecast 2025/26	Variance @ P6	Forecast 2026/27	Forecast 2027/28	Officer Comments
	£	£	£	£	£	£	£	£	£	
Decriminalised Parking Enf	250,508	300,588	300,588	300,588	(62,797)	303,753	3,165	215,756	218,177	2025/26 Pay Award applied
Car Parking-Maintenance	110,466	110,466	110,466	110,466	106,839	110,466	0	110,466	110,466	Budget currently forecast to be spent
Dial A Ride	40,000	40,000	40,000	40,000	20,000	40,000	0	40,000	40,000	Budget currently forecast to be spent
Sustainable Travel Schemes	1,500	5,566	5,566	5,566	500	5,566	0	1,500	1,500	Budget currently forecast to be spent
Associate Director of Environment	101,898	101,898	101,898	101,898	51,645	105,119	3,221	105,119	105,119	2025/26 Pay Award applied
Refuse Domestic	(24,290)	(24,290)	(24,290)	(24,290)	(15,120)	(24,290)	0	(24,290)	(24,290)	Budget currently forecast to be spent
Refuse Trade	(107,017)	(107,017)	(107,017)	(107,017)	(261,259)	(92,680)	14,337	(92,680)	(92,680)	Variance includes inflationary increase in contract for vehicle maintenance of £2,900 and application of 2025/26 Pay Award
Better Buses Fund	101,762	101,762	101,762	101,762	101,768	101,762	0	101,762	101,762	Budget currently forecast to be spent
Recycling General	750	750	750	750	(2,502)	750	0	750	750	Budget currently forecast to be spent
Garden Waste	(734,515)	(734,515)	(734,515)	(734,515)	(1,151,103)	(708,593)	25,922	(707,764)	(707,456)	Variance includes inflationary increase in contract for vehicle maintenance of £6,940 and application of 2025/26 Pay Award. Income is received at the beginning of the financial year and expenditure against the income is made throughout the year. Budget is currently forecast to be spent
General Waste	(39,007)	(39,007)	(39,007)	(39,007)	(25,536)	(37,771)	1,236	(37,771)	(37,771)	2025/26 Pay Award applied
Recycling Kerbside	1,387	1,387	1,387	1,387	7,037	1,387	0	1,387	1,387	Budget currently forecast to be spent
Abandoned Vehicles	250	250	250	250	1,305	1,750	1,500	250	250	Increase in abandoned vehicles budget required due to increase in demand for service.
Public Conveniences	3,600	3,600	3,600	3,600	600	3,600	0	3,600	3,600	Budget currently forecast to be spent
Hertfordshire Fly Tipping	0	0	0	0	0	0	0	0	0	The cost of clearing fly tipping is recharged to the perpetrator if known, or funded from a specific reserve.
Environmental Protection	398,787	398,787	398,787	398,787	195,558	409,222	10,435	409,222	409,222	Variance includes inflationary increase in contract for vehicle maintenance of £100 and application of 2025/26 Pay Award
Depot-Batchworth	55,225	55,225	55,225	55,225	47,256	55,225	0	55,225	55,225	Budget currently forecast to be spent
Waste Management	2,699,685	2,699,685	2,699,685	2,699,685	1,664,043	2,771,863	72,178	2,772,577	2,773,500	Variance includes inflationary increase in contract for vehicle maintenance of £12,750 and application of 2025/26 Pay Award
Street Cleansing	711,970	711,970	711,970	711,970	359,724	733,680	21,710	733,680	733,680	Variance includes inflationary increase in contract for vehicle maintenance of £2,480 and application of 2025/26 Pay Award
Total	3,572,959	3,627,105	3,627,105	3,627,105	1,037,957	3,780,809	153,704	3,688,789	3,692,441	
Total General Public Services and Community Engagement	6,030,333	6,106,130	6,119,002	6,131,002	1,359,581	6,377,374	246,372	6,101,322	6,086,698	

Annex B

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

Supplementary Estimates

General Public Services and Community Engagement					
Community Partnership	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £
Community Safety	Employees	2025/26 Pay Award applied	7,869	7,999	7,999
Community Partnerships	Employees	2025/26 Pay Award applied	6,675	6,675	6,675
Licensing	Employees	2025/26 Pay Award applied	3,933	3,933	3,933
Total			18,477	18,607	18,607
Economic Development & Planning Policy	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £
Land & Property Info Section	Employees	2025/26 Pay Award applied	8,418	1,150	1,150
Development Management	Employees	2025/26 Pay Award applied	34,596	33,247	33,360
	Supplies and Services	Inflationary increase on Herts Ecology SLA	865	865	865
Development Plans	Employees	2025/26 Pay Award applied	8,281	8,486	8,546
GIS Officer	Employees	2025/26 Pay Award applied	1,827	1,827	1,827
Total			53,987	45,575	45,748
Housing, Public Health and Wellbeing	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £
Housing Service Needs	Employees	2025/26 Pay Award applied	17,010	17,752	17,384
Public Health - Residential Team	Employees	2025/26 Pay Award applied	3,194	3,233	3,262
Total			20,204	20,985	20,646
Public Services	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £
Decriminalised Parking Enf Spa	Employees	2025/26 Pay Award applied	3,165	3,231	3,305
Associate Director of Environment	Employees	2025/26 Pay Award applied	3,221	3,221	3,221
Refuse Trade	Employees	2025/26 Pay Award applied	11,437	11,100	10,754
	Transport	Inflationary increase in contract for vehicle maintenance	2,900	2,900	2,900
Garden Waste	Employees	2025/26 Pay Award applied	18,982	18,834	18,844
	Transport	Inflationary increase in contract for vehicle maintenance	6,940	6,940	6,940
Clinical Waste	Employees	2025/26 Pay Award applied	1,236	1,236	1,236
Environmental Protection	Employees	2025/26 Pay Award applied	10,335	8,775	8,775
	Transport	Inflationary increase in contract for vehicle maintenance	100	100	100
Waste Management	Employees	2025/26 Pay Award applied	59,428	59,449	59,479
	Transport	Inflationary increase in contract for vehicle maintenance	12,750	12,750	12,750
Street Cleansing	Employees	2025/26 Pay Award applied	19,230	19,230	19,230
	Transport	Inflationary increase in contract for vehicle maintenance	2,480	2,480	2,480
Total			152,204	150,246	150,014
Total General Public Services and Community Engagement			244,872	235,413	235,015

Variances to be managed

General Public Services and Community Engagement					
Public Services	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £
Abandoned Vehicles	Supplies and Services	Increase in abandoned vehicles budget required due to increase in demand for service.	1,500	0	0
Total			1,500	0	0
Total General Public Services and Community Engagement			1,500	0	0

Annex C
GPS&CE Medium term capital investment programme

General Public Services and Community Engagement													
Community Partnerships	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P6 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	
Capital Grants & Loans	20,000	20,000	20,000	0	13,000	(7,000)	20,000	20,000	0	20,000	20,000	0	Budget virement to Open Space Access Improvements for Pickleball Courts
Community CCTV	6,000	0	0	0	0	0	3,236	3,236	0	6,000	6,000	0	No budget for 2025/26
Sub-total Community Partnerships	26,000	20,000	20,000	0	13,000	(7,000)	23,236	23,236	0	26,000	26,000	0	
Economic Development and Planning Policy	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P6 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	
Listed Building Grants	2,500	2,500	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	0	Demand led service - No applications to date
CIL Community Grants	0	1,362,403	1,362,403	333,950	1,677,403	315,000	0	0	0	0	0	0	CIL Grants awarded to Batchworth Sea Scouts of £125,000 and 1st Chorleywood Scouts of £190,000. Approved at Full Council 8th July 2025
Sub-total Economic Development and Planning Policy	2,500	1,364,903	1,364,903	333,950	1,679,903	315,000	2,500	2,500	0	2,500	2,500	0	
Housing, Public Health and Wellbeing	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P6 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	
Disabled Facilities Grant	586,000	678,443	678,443	352,775	678,443	0	586,000	586,000	0	586,000	586,000	0	Budget is currently forecast to 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	Demand led service - No applications to date
Sub-total Housing, Public Health and Wellbeing	588,000	680,443	680,443	352,775	680,443	0	588,000	588,000	0	588,000	588,000	0	
Public Services	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P6 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	
Transport and Infrastructure	279,000	344,171	344,171	2,150	344,171	0	179,000	179,000	0	179,000	179,000	0	Budget is currently forecast to be spent
Disabled Parking Bays	2,500	2,500	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget is currently forecast to be spent
Waste Plant & Equipment	25,000	32,070	32,070	1,065	32,070	0	25,000	25,000	0	25,000	25,000	0	Budget is currently forecast to be spent
Waste Services Depot	0	147,257	147,257	147,808	147,257	0	0	0	0	0	0	0	Budget is currently forecast to be spent
EV Charging Points	0	535,938	535,938	0	535,938	0	0	0	0	0	0	0	Budget is currently forecast to be spent
Controlled Parking	25,000	49,144	49,144	502	49,144	0	25,000	25,000	0	25,000	25,000	0	Budget is currently forecast to be spent
Replacement Bins	54,000	54,000	54,000	70,426	124,000	70,000	115,000	45,000	(70,000)	115,000	115,000	0	Rephase from 2026/27 to 2025/26 due to predicted spend on replacement bins based on current spend to date
Waste & Recycling Vehicles	1,045,000	1,063,000	1,063,000	169,920	1,063,000	0	800,000	800,000	0	800,000	800,000	0	Budget is currently forecast to be spent
Car Park Restoration	250,000	313,131	313,131	140,196	313,131	0	250,000	250,000	0	250,000	250,000	0	Budget is currently forecast to be spent
Estates, Paths & Roads	47,000	47,000	47,000	350	47,000	0	20,000	20,000	0	20,000	20,000	0	Budget is currently forecast to be spent
TRDC Footpaths & Alleyways	225,000	251,413	251,413	105,772	251,413	0	205,000	205,000	0	215,000	215,000	0	Budget is currently forecast to be spent
Sub-total Public Services	1,952,500	2,839,624	2,839,624	638,189	2,909,624	70,000	1,621,500	1,551,500	(70,000)	1,631,500	1,631,500	0	
Total General Public Services and Community Engagement	2,569,000	4,904,970	4,904,970	1,324,914	5,282,970	378,000	2,235,236	2,165,236	(70,000)	2,248,000	2,248,000	0	

Annex D

GPS&CE Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £
General Public Services and Community Engagement				
CIL Community Grants	CIL Grants awarded to Batchworth Sea Scouts of £125,000 and 1st Chorleywood Scouts of £190,000. Approved at Full Council 8th July 2025	315,000	0	0
Replacement Bins	Rephase from 2026/27 to 2025/26 due to predicted spend on replacement bins based on current spend to date	70,000	(70,000)	0
Capital Grants and Loans	Budget virement to Open Space Access Improvements for Pickleball courts	(7,000)	0	0
Total General Public Services and Community Engagement		378,000	(70,000)	0

Annex E

GPS&CE Key Income Streams

Regulatory Services									
Car Park Enforcement	Month	2022/23		2023/24		2024/25		2025/26	
Penalty Charge Notices (PCNs)		£	Volume	£	Volume	£	Volume	£	Volume
	April	(7,700)	176	(5,410)	114	(12,845)	292	(18,195)	369
	May	(7,955)	153	(8,830)	135	(18,465)	372	(18,050)	362
	June	(6,960)	144	(8,180)	152	(16,355)	313	(17,230)	323
	July	(7,386)	113	(10,735)	248	(21,030)	359	(27,462)	550
	August	(6,814)	122	(13,495)	289	(21,830)	337	(17,321)	318
	September	(6,134)	114	(11,650)	236	(16,290)	326	(17,160)	326
	October	(9,526)	249	(13,707)	247	(20,620)	391		
	November	(9,118)	194	(13,715)	219	(18,400)	349		
	December	(7,845)	134	(11,725)	212	(18,810)	363		
	January	(8,913)	154	(12,865)	316	(20,380)	368		
	February	(9,020)	172	(18,307)	233	(18,655)	345		
	March	(10,329)	135	(14,753)	296	(17,060)	315		
	Total	(97,700)	1,860	(143,372)	2,697	(220,740)	4,130	(115,418)	2,248
Comments: The Original budget for 2025/26 is £115,000. 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	2022/23		2023/24		2024/25		2025/26	
Pay & Display Tickets		£	Volume	£	Volume	£	Volume	£	Volume
	April	(11,910)	7,037	(15,346)	8,197	(19,257)	10,009	(20,758)	11,918
	May	(12,841)	7,097	(17,473)	8,412	(20,212)	10,433	(20,982)	12,325
	June	(15,058)	7,062	(17,912)	9,036	(18,090)	9,441	(19,318)	11,455
	July	(13,121)	7,362	(17,937)	9,271	(19,394)	10,191	(23,290)	13,606
	August	(13,742)	7,326	(16,564)	8,531	(16,320)	9,241	(20,536)	12,394
	September	(14,086)	7,387	(17,540)	9,075	(20,204)	8,752	(22,252)	12,954
	October	(14,702)	7,878	(18,978)	9,450	(16,532)	11,149		
	November	(14,587)	7,411	(19,091)	9,633	(19,932)	10,730		
	December	(17,110)	8,354	(20,515)	10,337	(22,453)	12,168		
	January	(16,778)	7,573	(20,475)	9,612	(19,597)	11,067		
	February	(14,471)	7,823	(19,453)	10,041	(20,048)	11,437		
	March	(19,225)	9,882	(21,063)	10,893	(21,517)	12,655		
	Total	(177,631)	92,192	(222,347)	112,488	(233,556)	127,273	(127,136)	74,652
Comments: The Original budget for 2025/26 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	2022/23		2023/24		2024/25		2025/26	
Application Fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(389,072)	121	(31,355)	111	(94,490)	133	(75,721)	162
	May	(59,995)	162	(57,426)	138	(74,771)	119	(128,870)	130
	June	(41,122)	123	(73,723)	122	(80,169)	125	(123,183)	141
	July	(56,630)	129	(23,579)	125	(93,197)	127	(51,684)	139
	August	(27,451)	144	(42,914)	137	(52,344)	101	(46,890)	117
	September	(53,870)	111	(28,687)	133	(30,825)	115	(101,068)	147
	October	(141,962)	125	(32,577)	137	(33,542)	134		
	November	(51,317)	136	(32,047)	120	(53,249)	121		
	December	(65,353)	119	(21,107)	96	(167,972)	125		
	January	(21,090)	131	(17,242)	104	(26,957)	120		
	February	(56,956)	116	(40,229)	103	(61,582)	122		
	March	(34,930)	163	(33,857)	120	(71,186)	115		
	Total	(999,748)	1,580	(434,743)	1,446	(840,282)	1,457	(527,416)	836
Comments: The Original budget for 2025/26 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.									

GPS&CE Key Income Streams Cont.

Waste Management									
Trade Refuse	Month	2022/23		2023/24		2024/25		2025/26	
Contract fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(374,524)	925	(408,151)	900	(432,709)	865	(433,542)	886
	May	(2,105)	929	2,040	897	2,897	856	630	861
	June	(297)	930	200	879	1,981	849	(1,446)	894
	July	(328)	930	1,007	882	(120)	851	(418)	911
	August	(1,417)	920	(3,049)	871	(324)	857	(2,526)	910
	September	(1,221)	925	(1,635)	872	(1,651)	860	(7,890)	915
	October	(376,644)	926	(402,130)	873	(430,584)	862		
	November	(7,399)	920	464	867	(5,727)	858		
	December	(738)	908	337	860	351	855		
	January	(2,476)	916	(940)	867	(883)	854		
	February	(1,298)	917	(5,573)	870	(2,115)	851		
	March	(5,356)	913	(2,436)	867	(750)	866		
	Total	(773,803)	913	(819,866)	867	(869,634)	866	(445,192)	

Comments: The original 2025/26 budget is £930,570. 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. These figures now include Trade Food Contracts.

Garden Waste	Month	2022/23		2023/24		2024/25		2025/26	
Bin Charges		£	Volume	£	Volume	£	Volume	£	Volume
	April	(1,173,068)	21,649	(1,392,490)	21,254	(1,515,550)	21,389	(1,617,260)	21,280
	May	(18,910)	405	(31,450)	516	(23,624)	356	(21,225)	262
	June	(17,232)	237	(17,754)	273	(17,574)	255	(16,320)	168
	July	(8,724)	163	(6,786)	107	(9,899)	137	(6,122)	99
	August	(5,778)	96	(7,494)	111	(6,009)	82	(5,500)	70
	September	(3,129)	49	(4,346)	56	(3,090)	34	(3,121)	24
	October	(2,480)	80	(3,254)	89	(3,790)	94		
	November	(1,589)	51	(1,781)	50	(2,037)	57		
	December	(324)	14	(645)	16	(366)	9		
	January	(956)	26	(204)	15	0	0		
	February	0	0	30	0	655	0		
	March	0	0	0	0	0	0		
	Total	(1,232,190)	22,770	(1,466,174)	22,487	(1,581,284)	22,413	(1,669,548)	21,903

Comments: The original 2025/26 budget is £1,703,200. The standard charges for 2025/26 are £70 for the first bin and £115 each for a second or third bin. Customers in receipt of certain benefits pay a concession fee of £60 for the first bin.

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE 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 2026							
1.	Parking Management Policy		17 March 2026	A new policy to formalise and update council processes for managing parking schemes.	Parking Management Policy	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	
2.	Budget Management Report P10 - GPS&CE		17 March 2026	This report covers this committee's financial position over the Medium term (2025-2029) as at Period 10 (end of January)	Budget Management Report P10 - GPS&CE	Sally Riley, Finance Business Partner	
3.	Cemetery Rules and Regulations		17 March 2026	To review the rules and regulations of the Council Cemeteries	Cemetery Rules and Regulations	Jennie Probert, Environmental Strategy Manager	
4.	Public Health Funerals		17 March 2026	To advise Members on the current arrangements in relation to Public Health Funerals and to recommend introducing a policy.	Public Health Funerals	Jennie Probert, Environmental Strategy Manager	

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
June 2026							
5.	Annual Presentation by Watford & Three Rivers Trust		23 Jun 2026			Rebecca Young, Head of Strategy and Partnerships, Shivani Dave, Partnerships and Inclusion Manager	
	Community Safety Annual Report 2024-25		23 Jun 2026			Michelle Wright, Community Safety and Safeguarding Manager, Rebecca Young, Head of Strategy and Partnerships	

Timely and Inclusive Burial Provision in Three Rivers

Proposer: Councillor Abbas Merali

Seconder: Councillor Christopher Alley

This Committee notes:

That in several faith traditions, including Islam and Judaism, there is a religious requirement to bury the deceased as soon as possible, often on the same day or within 24 hours of death. Current burial arrangements in Three Rivers do not always accommodate these needs, particularly outside of normal working hours and at weekends.

This Committee recognises that the ability to bury loved ones quickly and with dignity is a deeply important issue for many residents in our district. As a local authority serving a multi-faith community, it is vital that our burial services reflect and respect these needs.

This Committee therefore resolves to recommend that officers:

1. Review the current cemetery and burial service provision to ensure that same-day or within 24-hour burials can be facilitated where required.
2. Explore the feasibility of providing weekend and out-of-hours burials to meet the needs of faith communities.
3. Consult with local faith leaders and community representatives to identify practical steps that would enable the council to deliver timely and inclusive burial services.
4. Report back within [6 months] with recommendations on policy, resourcing, and operational changes needed to implement these measures.

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