

# GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

## NOTICE AND AGENDA

For a meeting to be held on Tuesday, 17 March 2026 at 7.30 pm in the Penn Chamber, Three Rivers House, Rickmansworth WD3 1RL.

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

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*Joanne Wagstaffe, Chief Executive  
Monday, 9 March 2026*

The Council welcomes contributions from members of the public on agenda items at the 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 5 - 14)

To confirm as a correct record the minutes of the meeting of the General Public Services and Community Engagement meeting held on 13 January 2026.

**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. Presentation by Home-Start Watford and Three Rivers**

(Verbal Report)

To receive a presentation by Home-Start Watford and Three Rivers about its work and the support available to residents.

**6. Public Health Funerals Policy**

(Pages 15 - 38)

This report recommends the adoption of a Public Health Funeral Policy.

Recommendation:

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

1. the proposed Public Health Funerals Policy be adopted and added to the Policy Register for review every three years;
2. the professional genealogists are not used at this time; and
3. authority to make any minor amendments required to this policy be delegated to the Associate Director for Environment in consultation with the Lead Member.

**7. Budget Management Report P10 - GPS&CE**

(Pages 39 - 54)

This report covers this Committee's financial position over the medium term (2025 – 2029) as at Period 10 (end of January 2026).

The Period 10 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 9 March 2026 which sought approval to a change in the Council's 2025 - 2029 medium-term financial plan.

Recommendation:

That Members note and comment on the contents of the report.

**8. Work Programme** (Pages 55 - 56)

To comment on the Committee's work programme.

**9. 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](mailto:committeeteam@threerivers.gov.uk)

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## **General Public Services and Community Engagement Committee MINUTES**

**Of a meeting held in the Penn Chamber, Three Rivers House, Rickmansworth, on Tuesday, 13 January 2026 from 7.30 - 8.53 pm**

**Present:** Councillors Sarah Nelmes (Chair), Steve Drury, Ian Campbell, Lisa Hudson, Stephen King, Chris Lloyd, Paul Rainbow, Narinder Sian and Oliver Cooper

**Also in Attendance:**

Councillor Abbas Merali

**Officers in Attendance:**

Shivani Dave, Partnerships and Inclusion Manager  
Jason Hagland, Strategic Housing Manager  
Emma Lund, Senior Committee Officer  
Jennie Probert, Environmental Services Manager  
Tom Rankin, Principal Sustainable Travel Planner and Transport Officer  
Sally Riley, Finance Business Partner  
Kimberley Rowley, Head of Regulatory Services  
Craig Thorpe, Head of Waste and Environment  
Rebecca Young, Head of Strategy and Partnerships

### **23 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Kevin Raeburn and Christopher Alley. The substitutes were Councillors Chris Lloyd and Oliver Cooper respectively.

### **24 MINUTES**

The minutes of the meetings of the General Public Services and Community Engagement Committee held on 1 July 2025 and 14 October 2025 were confirmed as a correct record and signed by the Chair.

### **25 NOTICE OF URGENT BUSINESS**

There was no urgent business.

### **26 DECLARATIONS OF INTEREST**

Councillor Nelmes declared a non-pecuniary interest in agenda item 8 (Community and Voluntary Sector Grant Agreements) as a member of the management committee of Mill End Community Centre where one of the grant recipients was a tenant.

## 27 PETITIONS RECEIVED UNDER COUNCIL PROCEDURE RULE 18

### 27a BEDMOND PARKING

Joanne Colledge-Miller, the Lead Petitioner, presented a petition which requested that the Council undertakes a review of parking in Bedmond.

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

*'Thank you very much for addressing us. I can confirm that Bedmond parking was actually already on the Parking Management Programme request list and definitely your extra comments on it will be taken into account when we get to looking at that parking scheme, so thank you very much.'*

## 28 FIXED PENALTY NOTICES

The Environmental Services Manager presented the report, which had 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.

Councillor Oliver Cooper proposed a motion, seconded by Councillor Hudson, which sought the following amendments to FPN levels in order to increase their levels to the maximum which was allowable by law, with immediate effect:

<b>Offence</b>	<b>FPN</b>	<b>Reduced charge</b>
Abandoning a vehicle	£200	No early repayment discount
Depositing litter	£500	£250
Unauthorised distribution of literature	£150	No early repayment discount
Failure to produce waste carrier registration documents	£300	No early repayment discount
Graffiti and fly posting	£500	No early repayment discount
Waste receptacles (placing the wrong items in your bins)	£60	£40
Failure to produce waste transfer notes	£300	No early repayment discount
Fly-tipping	£1,000	No early repayment discount
Breach of Community Protection Notice	£100	No early repayment discount
Littering from vehicles	£500	No early repayment discount

Domestic duty of care under s34(1) or s34(1A) (i.e. for waste carriers)	£600	No early repayment discount
Domestic duty of care under s34(2A) (i.e. for households)	£600	£336
Nuisance vehicles	£100	No early repayment discount

In proposing the motion, it was asserted that there was no relationship between a high level of FPNs and a lower payment rate. Additionally, raising the levels of FPNs to their maximum would send a clear message regarding the council's tolerance of breaches of the law. Early payment discounts should be available only for those offences which were committed by members of the public accidentally, and not those committed by businesses or committed maliciously or gratuitously.

In response, officers commented that the levels of the FPNs had been developed through a number of years' work within the Herts Waste Partnership. They were considered to be relevant and reasonable, and it was considered that perpetrators were more likely to pay when FPNs were set at a level which was below the maximum. There had been instances of offences going to court where a fine lower than the level of the FPN had been imposed: as an example, the statutory fine for fly-tipping was set at a lower level than the FPN. As a result, increasing the level of FPNs would likely result in a greater number of cases going to court, with associated cost and resourcing implications. The level of FPNs would continue to be monitored and reviewed as necessary.

On being put to the vote the amendment fell, the voting being 3 for and 6 against.

The Chair moved, and Councillor Lloyd seconded, the recommendations as set out in the report. On being put to the vote this was carried, the voting being 4 in favour, 3 against and 2 abstentions.

RESOLVED:

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

1. the Environmental Enforcement FPN levels remain as they are, detailed in Table 1, 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 and remain set at that level for at least two years.

## **29 SERVICE PLANS 2026-2029**

The Head of Strategy and Partnerships presented the report, which proposed the draft service plans for 2026-2029 for the service areas which were within the committee's remit. The service plans articulated the council's ambitions, priorities and performance targets and outlined how each service area would contribute to the delivery of the new Council Plan which would launch in April 2026. Each plan incorporated key performance indicators, service volumes, and references to associated strategic, operational and climate resilience risks.

Committee Members' comments on each of the service plans are summarised below:

### Planning Policy & Conservation

The timescales for the CIL Charging Schedule and the Local Plan are ambitious but may not be realistic. Could these be reviewed, and clarification provided as necessary?

Conservation Area appraisals: could assurances be provided that there are sufficient resources available and that the service is correctly structured to deliver two appraisals per year?

### Regulatory Services

A Committee Member commented that the Regulatory Services Committee had recommended that the impact on the trade of the implementation of the Taxi Policy (e.g. in relation to electric vehicles) should be monitored in the short term, and commented that the wording within the 'Service Purpose and Core Functions' section should therefore be amended to 'Implementation and monitoring of Taxi Policy'. Officers responded that any agreement to monitor or review the policy would more appropriately be included in the policies register.

### Strategy and Partnerships

A Committee Member queried that there seemed to be limited reference to crime and disorder within the document. Officers responded that whilst the core functions in relation to crime and disorder were shown, the individual projects which took place under that umbrella were not, as most depended on grants or budgets becoming available. Once funding was secured, details of projects to be progressed were agreed within the Crime and Safety Partnership in partnership with the Police & Crime Commissioner and then included in the Community Safety Action Plan. Officers undertook to include additional context around this, and also Prevent work, within the service plan.

In relation to a query on the increase in the KPI for Number of Legislative Enforcement Actions Taken for ASB (which had increased to 12, where performance in 2024/25 had been 1), officers clarified that this related to actions such as closure orders which were often led by the Police with support from the council. A Committee Member suggested that the KPI could instead focus on the level of involvement rather than the individual number of orders secured. Officers undertook to look at this further and respond to the Member with further information about how the metric was calculated.

### Waste and Environmental Protection

In relation to a query on the KPI for Percentage of Household Waste Recycled which showed a reduction from an actual target of 30% in 2024/25 to a target of 28% over the service plan period, officers clarified that this referred to dry recycling only. The majority of the council's recycling performance related to garden waste which was not included in this figure.

A Committee Member suggested, in relation to the workstream to 'remove graffiti with a 24-hour response for offensive and hate related content', that a new workstream should be added to include removal of all graffiti. Clarification was provided that the council responded to any graffiti on its own structures or street furniture but was not responsible for that on private property, structures owned by Hertfordshire County Council, or equipment owned by utility companies. However, in the case of offensive or hate related content the council would consider removal even if located on third party owned property in order to avoid delay. The council's budget and resources did not allow for remediation of non-council property which was subject to graffiti; however, officers continued to work with partners to mitigate the problem. It was noted the majority of graffiti affected structures which were owned by either Hertfordshire County Council or utility companies.

## Housing and Residential Services

In response to a query as to whether additional licensing for Houses in Multiple Occupation could be included as a commitment within the service plan, officers responded that following the debate at Full Council in October a report was to be brought to the Policy and Resources Committee setting out options, as well as a HMO Licensing Policy. Officers undertook to add reference to the HMO Licensing Policy within the document.

RESOLVED:

That the General Public Services & Community Engagement Committee comments on the 2026-2029 draft service plans as shown above and notes that the final service plans will be approved by Full Council in conjunction with the budget.

### **30 COMMUNITY AND VOLUNTARY SECTOR GRANT AGREEMENTS**

The Partnerships and Inclusion Manager presented the report, which provided information on the organisations and projects which officers proposed to continue to fund, until 31 March 2029, using existing budget already allocated to the Strategy and Partnerships team.

In response to a concern expressed by a Committee Member about deterioration and a lack of preventative services for young people in Abbots Langley, officers responded that funding cuts at the County Council within Services for Young People meant that a youth service had not been provided consistently in Abbots Langley for the last few years. Rather than the existing ad-hoc provision, it was proposed to move towards a model of providing more targeted intervention which was focused on areas of need. This would mean that should an issue be identified in Abbots Langley and come to the attention of the council and the Community Safety Partnership then resource could be allocated, and the same would apply to any other areas of need identified elsewhere in the district. The county council funding cuts meant that all preventative interventions by Services for Young People had now been stopped in favour of a targeted approach.

The Chair moved, and Councillor Lloyd seconded, the recommendations as set out in the report. On being put to the vote these were agreed unanimously.

RESOLVED:

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.

### **31 PARKING MANAGEMENT PROGRAMME 2025-2027 ANNUAL UPDATE**

The Principal Sustainable Travel Planner and Transport Officer presented the report, which reviewed the progress of the current Parking Management Programme and which proposed additions to the programme for the financial year 2026/27.

The committee noted that since the last committee report in January 2025 the following schemes and workstreams had been completed: Harefield Road; High Elms Lane; Primrose Hill (although painting of some double yellow lines remained outstanding); Ferry Car Park; On-Street Traffic Regulation Order; and Off-Street Consolidation Traffic Regulation Order Update.

Schemes and workstreams which were in progress were: the Chorleywood area-wide scheme; Gosforth Lane; School Mead; Various Schemes (an amalgamation of small schemes across the district); Garden Road Review; Rickmansworth Controlled Parking Zone Review; Community Way Car Park; Rickmansworth West; On-Street Traffic Regulation Order Review and Rickmansworth Car Park Review.

Additionally, parallel work was taking place to update the Parking Management Policy and implement the Parking App.

Schemes which were on hold were Langleybury Lane and Parsonage Close.

The new schemes which were proposed for addition to the programme for 2025/27 were: a review of the recently completed High Elms Lane Scheme to ensure that aims are being met; monitoring of usage data for Ferry Car Park (including business permit uptake and data from the new pay by plate system); and to investigate and potentially implement changes to parking restrictions in Popes Road and Hazelbury Avenue in Abbots Langley.

In response to a request that schemes which had been the subject of petitions to the committee over the preceding year (notably Bedmond, Kindersley Way and Gallows Hill Lane) should be added to the programme straight away, the Lead Member for General Public Services and the Head of Regulatory Services responded that all schemes which were suggested required assessment using the council's Parking Prioritisation Procedure. Officers were aware of the petitions which had been submitted, particularly in relation to Abbots Langley. However, the number of schemes which could be added to the programme was limited by officer capacity, and there was not any capacity to add further large scale or area-wide schemes at the current time whilst the programme was mid-way through its two year cycle. A full review of the programme would be brought to the committee in January 2027, prior to which the suggested schemes would be assessed against the scoring criteria. Following a request from a Committee Member, officers undertook to consider how the results of the scoring exercises could be made available to Members.

Officers responded to Members' questions relating to parking management issues within their ward areas. Several Committee Members highlighted problems caused by commuter parking, such as at Cedars Estate, Shepherds Way, Hill Rise and Highfield Way.

Members were invited to submit any further comments or representations relating to the Parking Management Programme to officers. Requests for additions to the programme should be submitted in writing either to Enquiries or TPP.

The Chair moved, and Councillor Rainbow seconded, the recommendations as set out in the report. On being put to the vote these were agreed unanimously.

RESOLVED:

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.

### **32 TRANSPORT CAPITAL PROJECT UPDATES**

The Principal Sustainable Travel Planner and Transport Officer presented the report, which provided an update on five capital projects being progressed by the council's Transport and Parking team to support better transport infrastructure within the district. The projects were: a verge hardening scheme in Barnhurst Path, South Oxhey; a project to maintain and improve the highway amenities at High Elms Lane; improvements and repairs to the Ebury Way cycle path and foot path; minor alterations to the adopted highway or adjacent land to safely accommodate the Beryl Bikes expansion; and investigating improvements to the path between Springwell Avenue and Eastwick Crescent in Mill End.

The Chair moved, and Councillor Lloyd seconded, the recommendations as set out in the report. On being put to the vote these were agreed unanimously.

RESOLVED:

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.

### **33 BUDGET MANAGEMENT REPORT P6 - GPS&CE**

The Finance Business Partner presented the budget monitoring report for period 6 (to end-September 2025). The report had previously been presented to Policy & Resources Committee on 10 November 2025, where approval had been sought for a change to the council's 2025-28 medium-term financial plan.

The Finance Business Partner highlighted some of the key points of the report as follows:

- There was an unfavourable variance of £258,000 on the revenue budget. Factors which had affected this included the application of the 2025/26 pay award; inflationary increases on contracts; and an increase in the abandoned vehicle budget due to an increase in the number of abandoned vehicles reported.
- A variance of £378,000 was reported in the capital budget. Factors affecting this included the CIL Community Grants agreed by Council in July; rephrasing of the replacement of bins from 2026/27 to 2025/26 due to the number which needed to be purchased; and a virement to Open Spaces for the implementation of pickleball courts.
- In relation to staffing, the previously reported five vacant positions were no longer vacant.
- All income streams were on target to achieve budgeted income levels during 2025/26.

RESOLVED:

That the General Public Services & Community Engagement Committee notes the changes concerning the budget areas within the committee's remit.

### **34 WORK PROGRAMME**

The Committee noted its future work programme.

### **35 MOTION**

Councillor Abbas Merali proposed a motion which sought the committee's agreement 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; and
4. report back within 6 months with recommendations on policy, resourcing, and operational changes needed to implement these measures.

The motion was seconded by Councillor Cooper, on behalf of Councillor Alley.

In addressing the Committee, Councillor Merali drew attention to the religious requirement to bury the deceased as soon as possible, often on the same day or within 24 hours of death, and the impact on grieving families where this could not be accommodated. The committee noted that this religious obligation was important for many of the district's multi-faith communities, including in the traditions of Islam and Judaism.

Councillor Merali highlighted that other authorities had implemented systems to support timely burial and urged the council to adopt a more responsive approach.

In debating the motion, a Committee Member commented that the neighbouring authorities of Watford and Hertsmere had larger populations of faith communities where early burial was a religious obligation. It was recommended that officers should look to work in partnership with those authorities, to find ways to address the situation.

The Chair also recommended that officers should take a wider look at whether there were any other groups where religious burial requirements were not being met. Officers suggested that this might be done through the Equalities Forum.

On being put to the vote the motion was agreed unanimously.

RESOLVED:

That the General Public Services & Community Engagement Committee recommends 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; and
4. report back within 6 months with recommendations on policy, resourcing, and operational changes needed to implement these measures.

**CHAIR**

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# COMMITTEE REPORT

17/03/2026

PUBLIC HEALTH FUNERAL  
POLICY

# GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

## PART I

### PUBLIC HEALTH FUNERALS (ADE)

#### 1 Summary

- 1.1 This report recommends the adoption of a Public Health Funeral (PHF) policy.

#### 2 Recommendation

- 2.1 That the proposed PHF Policy is adopted and that this is added to the Policy Register, for review every three years.
- 2.2 The professional genealogists are not used at this time.
- 2.3 That authority to make any minor amendments required to this policy be delegated to the Associate Director for Environment.in consultation with the Lead Member.

Report prepared by: Jennie Probert, Environmental Services Manager

#### 3 Details

- 3.1 Public Health Funerals (PHFs) are a statutory duty of local authorities, primarily under the Public Health (Control of Disease) Act 1984, and are intended to ensure that everyone is treated with dignity in death, even if they have no surviving family or the family cannot afford or is unwilling to arrange the funeral.
- 3.2 Responsibility of PHFs transferred from Environmental Health to the Waste and Environment Service in 2019 following a service redesign.
- 3.3 The Waste & Environment Service is well placed to deliver this statutory service having officers trained and experienced in dealing with bereavement (cemeteries) and evidence gathering and legal investigation (Environmental Enforcement Officers)
- 3.4 At the handover of the service in 2019 the use of funeral directors was procured on a case-by-case basis. In August 2020 TRDC joined a Framework Agreement, led by Watford Borough Council (WBC), to use the services of Nevilles Funeral Directors. The Framework was reprocured in July 2025 with Nevilles Funeral Director remaining the contract provider. The Framework does not preclude the Council from using other funeral directors should the need arise.
- 3.5 Officers of the waste and environment service have worked with colleagues in both legal and internal audit to develop a formal policy and an update in procedures for PHFs.
- 3.6 The draft policy presented aims to cover all eventualities, however, due to the varying nature of these situations it should be noted that officers, in conjunction with the council's legal team, may have occasion to make some operational

decisions, not specifically covered by the policy. These decisions will be made sensitively, documented and considered as part of future policy review.

3.7 The draft policy (Appendix A) provides the relevant legal information relating to PHFs, as well as explaining expectations for sensitively dealing with the deceased, as well as their friends and family. Officers follow a set of procedures.

3.8 The number of PHFs cannot be predicted. The table (table 1) below outlines the number of PHFs in recent years. Contained within this table is the number of actual PHFs that the council paid for, as well as those that have been initially referred to the council but that family members have subsequently arranged and those which have been arranged by the council, but paid for out of the deceased's estate. Officers seek where possible to minimise the number of funerals the council is required to fund.

Table 1

Year	PHFs (paid for by the council)	Deceased's Estate funded	Family organised/paid
2022-23	2	2	3
2023-24	3	7	0
2024-25	2	1	0
2025-26 (up to Dec 25)	1	1	0

#### **4 Options and Reasons for Recommendations**

4.1 It is recommended to introduce a policy for PHFs to ensure compliance with the law, define expectations and manage risk.

4.2 As part of the development of the policy, officers have considered the need to make use of professional genealogists. Whilst this may assist in tracking down next of kin, to date council officers have been able to manage this element of work inhouse, ensuring relatives can take control of estates without the need to involve a third-party, who would take a percentage of the estate. Based on the number of PHFs and the outcomes as noted in table 1 officers do not propose, at this time, to use a professional genealogist at this time.

#### **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 The current cost for carrying out a single PHF is £2410 which includes for all legal administration costs, conveyance to funeral home (within 15 miles) and to crematorium or cemetery for funeral, care of deceased person, coffin, hearse, Funeral Director and staff, and crematorium costs

6.2 Carrying out PHFs is a statutory function and therefore the Council has to accept costs relating to arranging any PHFs, which are unknown each year. Officers try to ensure value for money, whilst balancing the sensitive nature of providing a respectful funeral.

6.3 Any other costs, such as Environmental Health associated cleaning or pest control costs will be added to the appropriate form before it is sent to the

Government Legal Department, however, reimbursement for this type of cost is not guaranteed and with no time limit.

- 6.4 The council's Legal department takes on the responsibility for anything in relation to the estate after the Waste & Environment service has completed the form to the Government Legal Department. This may include taking possession of keys to a property and ensuring any of the follow up in relation to the property or subsequent sale of the property. To date, whilst the Waste & Environment Service have been carrying out PHFs, there have been no properties to administer.

## **7 Legal Implications**

- 7.1 PHFs are a statutory duty of local authorities, primarily under the Public Health (Control of Disease) Act 1984.

## **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 (Appendix B) noting that residents with disabilities, and different cultures, religions or beliefs have been considered when implementing this policy.

## **9 Staffing Implications**

- 9.1 PHFs are arranged by the Council's Bereavement Officer, who liaises with the Environmental Enforcement Officers (EEOs) to arrange house searches, if necessary.
- 9.2 Once the Government Legal Department form is sent any further queries relating to the estate are dealt with by the council's Legal department.

## **10 Environmental Implications**

- 10.1 A Sustainable Impact Assessment has been considered but deemed not relevant to this report.

## **11 Community Safety Implications**

- 11.1 None specific

## **12 Public Health implications**

- 12.1 PHFs are a statutory duty of local authorities, primarily under the Public Health (Control of Disease) Act 1984.

### 13 Customer Services Centre Implications

13.1 None specific

### 14 Communications and Website Implications

14.1 Once the policy is agreed it will be added to the council website.

### 15 Risk and Health & Safety Implications

15.1 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.

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

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
The number of PHFs could increase due to cost of living or future pandemics.	The financial burden on the council would increase	Provide clear information about support offered to families to arrange funerals for their loved ones and work with legal to ensure costs are where possible recoverable from estates	Tolerate	4
Deceased persons may not have a suitable funeral arranged	Deceased person not treated with dignity.  Reputational damage to the council	Trained Staff follow clear policy and procedures to ensure that appropriate PHF arrangements are available and made	Treat	1

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

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

**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%))

15.4 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.

The remainder are therefore operational risks. Progress against the treatment plans for strategic risks is reported to the Policy and Resources Committee quarterly. The effectiveness of all treatment plans are reviewed by the Audit Committee annually.

**Data Quality**

Data sources:

<https://www.gov.uk/government/publications/public-health-funerals-good-practice-guidance/public-health-funerals-good-practice-guidance>

Data checked by:

Craig Thorpe, Head of Waste & Environment

1	Poor	
2	Sufficient	X
3	High	

## **APPENDICES**

Appendix A – Draft Public Health Funeral Policy

Appendix B - EIA



**PUBLIC  
HEALTH  
FUNERAL  
POLICY  
17/03/2026**

## **1. Introduction**

- 1.1 A Public Health Funeral (PHF) is a funeral arranged under the Public Health (Control of Diseases) Act 1984 section 46. This act places a statutory obligation on local authorities to make funeral arrangements for those who die without anybody willing or able to make the arrangements. Although this is a statutory duty, authorities must ensure that the funeral service is appropriate and indistinguishable from any other, treating such cases with the utmost dignity and respect.
- 1.2 Three Rivers District Council (TRDC) can recover the cost of burial or cremation from the estate of the deceased person using the stated legislation.
- 1.3 Due to the potentially complex nature of some cases, this document should be viewed as an outline as to the standards that can be expected. Flexibility needs to be maintained in order to respond to unforeseen circumstances during a potentially extremely sensitive situation.
- 1.4 This function can involve potentially sensitive issues if dealing with family and friends of the deceased, who may themselves be vulnerable. Every endeavour should be made to take their needs into account and seek advice from other services, where appropriate to support and assist them.
- 1.5 There is a separate document for the PHF procedures.

## **2. The Law**

- 2.1 Public Health (Control of Diseases) Act 1984 section 46;

*It shall be the duty of a local authority to cause to be buried or cremated the body of any person who has died or been found dead in their area, in any case where it appears to the authority that no suitable arrangements for the disposal of the body have been or are being made otherwise than by the authority.*

- 2.2 This is a purely practical power to ensure that absent any relatives or friends, a deceased is buried or cremated with dignity and respect according to their wishes, as far as they are known. This authority may recover any funeral expenses from the estate of the deceased.

### 3. Key Roles

- 3.1 Local authorities: Have a duty to cremate or bury the deceased in line with provisions of the Public Health (Control of Diseases) Act 1984.
- 3.2 Funeral directors: In most cases funeral directors will administer the public health funeral on behalf of the local authority. Funeral directors should notify local authorities as soon as possible if they think they have someone in their care who may require a public health funeral, for example if no next of kin have come forward.
- 3.3 NHS Trusts: should develop their own policy for deaths which occur in hospital.
- 3.4 Coroners: Will release the body to the next of kin when it is no longer required for their investigation. Where there is no identified next of kin or other person who will take responsibility for disposal, the coroner will refer the deceased to the local authority.
- 3.5 Care homes and nursing homes: Will refer the deceased to the local authority for a public health funeral where they have no known next of kin. It is helpful to inform local care and nursing homes if a contracted funeral director is in place for public health funerals.
- 3.6 Executors of the deceased's will: Administers the estate and is responsible for organising a funeral if there is a valid will and no next of kin.
- 3.7 The role of friends and family;
  - 3.7.1 If details of family and friends are identified they will be informed of the death and invited to make the funeral arrangements. Information here [www.gov.uk/funeral-payments](http://www.gov.uk/funeral-payments) may help with finances.
  - 3.7.2 If a relative or friend has already registered the death the arrangements for the funeral would be the relative's responsibility unless they have been requested to register the death by the authority.
  - 3.7.3 If family or friends wish to pass the responsibility onto the council, TRDC will take **full** control of the arrangements and the family/friends need to understand what this means - the authority will make the funeral arrangements, including time and date and that their involvement will be limited and that the authority has first claim on the deceased estate. It is also good practice to explain fully to what will actually happen, including a search of the property to recover any relevant paperwork, money or goods that can be sold to offset the funeral costs. Ashes can be returned to the family, a declaration form must be signed and all further matters related to ashes will be for the family to deal directly with the crematorium.

- 3.7.4 If, after receiving a full explanation, the family or friend wishes to proceed in requesting TRDC takes control the 'Declaration form for Family' form, which confirms that there are no other family members willing to deal with the funeral, will need to be completed and returned.
- 3.7.5 When a family approaches the appointed officer (Bereavement Officer), it is important that they are treated with sympathy and respect, and given the information and have a clear understanding of the information being given. It is important that any officers appointed to deal with Public Health Funerals be suitably trained in bereavement issues.

#### **4. Referrals**

- 4.1 Referrals may come from a variety of sources, including (but not limited too) the Coroner's Office, Police, Hospitals, Nursing, Residential or Care Homes, Family or Friends and Funeral Directors.

4.1.1 Coroner's Office – most of the referrals received by TRDC are from the Coroner's Office, when it is usually already established that no suitable arrangements for a funeral are likely to be made by friends and family.

4.1.2 Nursing, Resident or Care homes - usually come via the home where the deceased had been a resident, no sum of money has been retained for funeral expenses, and there are no relatives or friends willing or able to make the arrangements. It is vital that the informant is told that they must not take any possessions from the deceased room, or use any sums of money being held for the deceased to pay any outstanding debts to the home. The first call on any estate is the funeral costs; therefore, outstanding rent etc. can be claimed from the estate once the funeral costs have been cleared. It is good practice to ensure these homes have the detail for the Funeral Director used by the council (see procedures - annual letter sent)

4.1.3 Families – as per paragraph 3.7

#### **5. Details of the deceased / Property search**

- 5.1 If the deceased had an abode, which may be a privately owned house, rented accommodation or housing association property, access may need to be obtained to undertake a property search to attempt to find personal / financial information about the deceased. Further to a risk assessment at least two officers, will go to the last known address to try and locate any next of kin details etc and to ensure that the effects of the deceased are properly dealt with and accounted for. In cases referred by a Residential or Care Home, arrangements should be made

with the Home Owner or Manager to search the deceased's room as soon as possible.

- 5.2 The council will search a property to find any documents such as a Will, insurance policies, Pension book, savings book, bank account details, cash, birth / marriage certificates, utility bills and any indicative preferences or religious beliefs regarding a burial or cremation. This is a very important part of the service the council provides and must be carried out with care and consideration for the dignity of the deceased and their family.
- 5.3 Cash will be removed to assist with funeral payment and/or for paying into the deceased's bank account. Jewellery may be taken for safe keeping.
- 5.4 If family and friends are traced as a result of the search of the property they will be contacted, informed of the death and invited to make the funeral arrangements.
- 5.5 The council will not be able to make funeral arrangements in cases where the deceased left a Will and the executor is traced, unless the executors requests the authority to do so and confirms reimbursement of costs will be made. In most circumstances the executor would be expected to organise the funeral.

## **6. Registering the death**

- 6.1 If there are no relatives willing or able to register the death, this will need to be done by the Bereavement Officer or another employee of the council. The law states that ideally a relative should register the death, but make provision for the person causing the disposal of the body to do so where there are no relatives willing or able to register. If the death has not been referred to the Coroner, it must be registered within 5 days.
- 6.2 It is important to note that no burial or cremation can take place until the death is registered and the 'green form' has been issued, or until a Coroners 'order for burial' or 'certificate for cremation' has been issued thus removing the requirement to register the death prior to the funeral.

## **7. Funeral costs**

- 7.1 Where possible the cost of the funeral will be recovered from the estate of the deceased or executor / solicitor of the estate.
- 7.2 The law gives no firm indication of what can actually be recovered, other than 'expenses incurred'. Local Authorities are under an obligation to provide value for money, and are not permitted to spend public money on private concerns, therefore 'expenses incurred' should be interpreted as

relating to all costs involved in making the arrangements.

## **8. Funeral arrangements**

- 8.1 The council will utilise the services of a local funeral director to organise the burial or cremation. The council will pay for the basic costs of the burial / cremation. If the deceased's wishes are known the council will endeavour to accommodate these.
- 8.2 Cremation is the preferred option; however, if the deceased has left specific instructions regarding burial, the council will honour this and arrange for a burial to take place in a selected grave in one of its cemeteries, unless it has been established that the deceased has a family grave with sufficient space in a local churchyard.
- 8.3 If the deceased has no name, is unknown, then the council will bury the person in a single grave, rather than cremate, so that in future, if their identity is proven then an exhumation can take place
- 8.4 The council will only provide a direct cremation simple committal service, taking place in the crematorium or at the graveside. Known family and friends will be informed of the funeral details. The committal would be in line with the deceased's beliefs (where known).
- 8.5 The Funeral Director will arrange the details of the funeral and will normally act as the councils representative at the funeral. There is no duty on the Local Authority to attend a funeral, however, should there be no friends or family in attendance, it would be respectful for an officer to attend, if time and resource allows.
- 8.6 Where burial is used for disposal of the deceased any grave provided by the council shall be single depth. And, unless there are sufficient funds, no headstone would be provided.
- 8.7 Ashes from cremation will normally be scattered in the garden of remembrance at crematorium used (and documented accordingly so if family is traced they can visit the final resting place), unless there is a relative or friend who wishes to take possession of the ashes, in which case any details of relatives or friends who wish to take control of the ashes should be clearly documented.
- 8.8 The council currently uses Neville's Funeral Directors to facilitate funerals. This is on a call-off contract basis and the council is not tied to using them. The contract was originally procured by Watford Borough Council in July 2025.
- 8.9 [hemel@nevillefuneralservice.com](mailto:hemel@nevillefuneralservice.com)  
01442 252395

## 9. The Estate

- 9.1 It is the councils responsibility to make every effort to recover its costs, which include the undertaker's bill and any administration costs incurred in undertaking this statutory duty. The person or organisation responsible for the arranging, and paying for the funeral has first claim on the deceased's estate.
- 9.2 If, after the council has recovered its costs for the funeral, and there is still money left, this shall be sent to the Government Legal Department (previously called the Treasury Solicitor). This is done by completing form BV1A which can be found on the Bona Vacantia Division section of the Government Legal Department website.
- 9.3 When an estate consists only of a net cash residue of £500 or under, the money may be retained by a blood relative or the council (if blood relative cannot be traced). When an estate consists of a cash residue of over £500 the case should be referred to Government Legal Department, but only in the instance where a blood relative has not been found.
- 9.4 The Government Legal Department can only administer the estate of someone when no next of kin has been located.

## 10. Data retention

- 10.1 The deceased record should be maintained for a minimum of 10 years. However, under the General Data Protection Regulation (GDPR) as implemented under the Data Protection Act 2018, personal data, such as next of kin details, should not be kept for longer than it is needed.

## 11. Best practice guidance

- 11.1 [www.gov.uk/government/publications/public-health-funerals-good-practice-guidance/public-health-funerals-good-practice-guidance](http://www.gov.uk/government/publications/public-health-funerals-good-practice-guidance/public-health-funerals-good-practice-guidance)
- 11.2 [www.iccm-uk.com/iccm/](http://www.iccm-uk.com/iccm/)
- 11.3 Council webpage for PHFs  
[www.threerivers.gov.uk/public-health-funerals](http://www.threerivers.gov.uk/public-health-funerals)

## 12. Review

- 12.1 This policy shall be reviewed every three years.

## 13. Version control

Version	Author	Date	Changes
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1	Jennie Probert	16.1.26	N/A



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# EQUALITY IMPACT ASSESSMENT (EIA)

Project Information	
<b>Project Name</b> <i>This should clearly explain what service / policy / strategy / change you are assessing</i>	Public Health Funeral Policy
<b>Service Area</b> <i>Main team responsible for the policy, practice, service or function being assessed</i>	Waste & Environment
<b>EIA Author</b> <i>Name and Job Title</i>	Jennie Probert, Environmental Services Manager
<b>Date EIA drafted</b>	13/01/2026
<b>ID number</b> <i>This will be added by the Strategy and Partnerships Team</i>	EP004

Executive summary	
<b>Focus of EIA</b> <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"> <li><i>If the EIA is attached to a report, summarise the report.</i></li> <li><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></li> <li><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></li> </ul>	<p>It is proposed to introduce a Public Health Funeral policy.</p> <p>Public Health Funerals (PHFs) are a statutory duty of local authorities, primarily under the Public Health (Control of Disease) Act 1984, and are intended to ensure that everyone is treated with dignity in death, even if they have no surviving family or the family cannot afford or is unwilling to arrange the funeral</p> <p>This Equality Impact Assessment (EIA) provides assurance that protected characteristics have been taken into account when drafting this policy.</p>

<b>Mitigations</b>		
<b>Protected Characteristic</b>	<b>Potential Issue</b> <i>Against each protected characteristics, make a frank and realistic assessment of what issues may or do occur</i>	<b>Mitigating Actions</b> <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	Not applicable	
Disability	Access to funeral	Officers would work with the funeral director to ensure suitable access arrangements are in place for anyone wishing to attend the funeral
Gender reassignment (or affirmation)	Not applicable	
Pregnancy or maternity	Not applicable	
Race	Individuals from different cultures may require certain funeral arrangements to be made	Officers search for a Will or funeral plan to ensure that if wishes are known then these are taken into account.  If no funeral plan is found, and officers are unsure about the most suitable type of funeral, then officers would seek advice from community leaders of that culture/ethnic background.
Religion or belief	Individuals from certain religious or belief groups may require certain funeral arrangements to be made	Officers search for a Will or funeral plan to ensure if wishes are known then these are taken into account.  If no funeral plan is found and officers are unsure about the most suitable type of funeral, officers would seek advice from community/religious leaders.
Sex	Not applicable	
Sexual Orientation	Not applicable	
Marriage and Civil Partnership	Not applicable	
The council recognises other communities may be	Individuals are not able to afford to make suitable funeral arrangements	The council can guide people to sources of support in relation to funeral costs and arranging

<p>vulnerable to disadvantage, this includes carers, people experiencing domestic abuse, substance misusers, homeless people, looked after children and care leavers, (ex) armed forces personnel.</p>		<p>funerals. The council can arrange funerals at the request of families if families do not wish, or are not able, to do so.</p>
--	--	--

**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
- Engaging with community leaders through the Equality Forum as required.

**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	26 01 2026



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**BUDGET  
MANAGEMENT  
REPORT (PERIOD 10) –  
GPS&CE**

**17/03/2026**

# GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

17 MARCH 2026

## PART I - NOT DELEGATED

### **BUDGET MONITORING – Period 10**

(DoF)

#### **1. Summary**

1.1 This report covers this Committees financial position over the medium term (2025 – 2029) as at Period 10 (end of January 2026).

1.2 The Period 10 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 9 March 2026 which sought approval to a change in the Council's 2025 - 2029 medium-term financial plan.

#### **2. Recommendation**

2.1 That Members note and comment on the contents of the report.

#### **3. Details**

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

#### **4 Options/Reasons for Recommendation**

4.1 The Committee is to note the changes concerning their budget.

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

5.1 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.

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

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

6.1 None specific.

#### **7. Financial Implications**

7.1 As contained in the report

#### **8. Risk Management and Health and Safety Implications**

8.1 None specific.

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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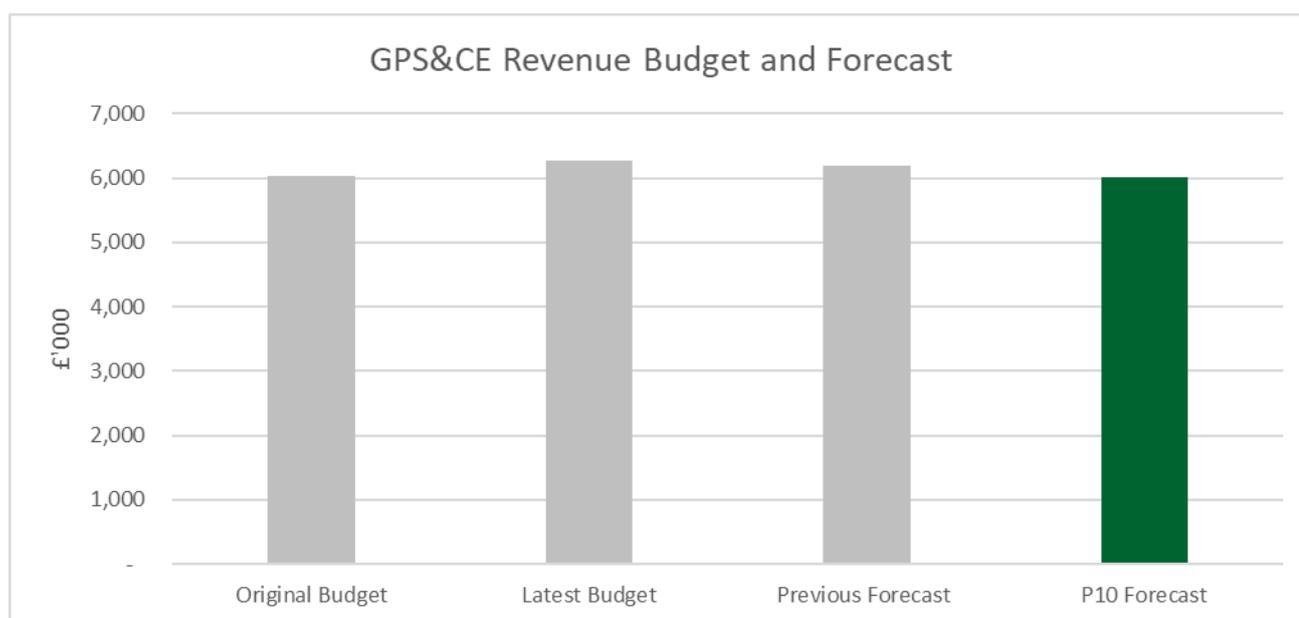
## General Public Services and Community Engagement Committee Detailed Monitoring Report

### 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 10 which covers the period from 1 December 2025 to 31 January 2026.

### Revenue

2. The previous forecast reported at Period 8 was net expenditure of £6.197m. This was a variation to budget of (£0.181m). The latest forecast position at Period 10 is £6.004m. This is a favourable variance of (£0.192m). The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget Plus		Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
	Original Budget £000	2024/25 Carry Forwards £000					
Community Partnerships	1,075	1,097	1,102	1,148	1,151	4	49
Economic Development and Planning Policy	886	886	882	936	941	5	59
Housing	496	496	460	460	172	(288)	(288)
Public Services	3,573	3,627	3,823	3,653	3,740	87	(84)
<b>Total</b>	<b>6,030</b>	<b>6,106</b>	<b>6,267</b>	<b>6,197</b>	<b>6,004</b>	<b>(192)</b>	<b>(263)</b>

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 £5.316m. A variation of (£0.005m) 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 31 January 2026.

Department	Job Title	Comments	Total
Grounds Maintenance	Grounds Maintenance Assistant Manager	Recently advertised	1.00
	Grounds Maintenance Operative	Recently advertised	1.00
Waste Services	Loader	Recently advertised	1.00
	HGV Driver	Recently advertised	1.00
Land and Property	Land and Property Information Manager	Covered by interim	1.00
<b>Total General Public Services &amp; Community Engagement</b>			<b>5.00</b>

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 @ P10	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Officer Comments
	£	£	£	£	£	£	£	£	£	£	
Citizens Advice Bureaux	288,340	288,340	288,340	288,340	285,690	288,340	0	288,340	288,340	288,340	Budget currently forecast to be spent
Community Development	4,500	12,066	12,066	12,066	(18,296)	12,066	0	4,500	4,500	4,500	Budget currently forecast to be spent
Community Safety	357,154	371,239	379,108	379,108	277,614	379,108	0	413,102	413,102	413,102	Budget currently forecast to be spent
Community Partnerships	209,797	209,797	216,472	216,472	183,620	220,112	3,640	214,067	214,067	214,067	Budget required of £590 for flag advertising planning consent and £3,050 for Local Government Information Unit subscription
Env Health - Commercial Team	209,790	209,790	209,790	209,790	204,987	209,790	0	209,790	209,790	209,790	Budget currently forecast to be spent
Licensing	(61,606)	(61,606)	(70,918)	(25,493)	(70,067)	(25,493)	0	(61,426)	(61,426)	(61,426)	Budget currently forecast to be spent
Community & Leisure Grant	67,500	67,500	67,500	67,500	42,800	67,500	0	67,500	67,500	67,500	Budget currently forecast to be spent
<b>Total</b>	<b>1,075,475</b>	<b>1,097,126</b>	<b>1,102,358</b>	<b>1,147,783</b>	<b>906,347</b>	<b>1,151,423</b>	<b>3,640</b>	<b>1,135,873</b>	<b>1,135,873</b>	<b>1,135,873</b>	

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 @ P10	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Officer Comments
	£	£	£	£	£	£	£	£	£	£	
Land & Property Info Section	16,971	16,971	(23,406)	18,644	(49,436)	18,644	0	81,545	81,545	81,545	Budget currently forecast to be spent
Street Naming & Numbering	7,130	7,130	7,130	7,130	10,148	12,130	5,000	7,130	7,130	7,130	Increased budget required for repairs and maintenance due to the number of street nameplate replacements needed this year
Development Management	220,386	220,386	246,957	258,957	105,106	258,957	0	220,958	225,293	229,004	Budget currently forecast to be spent
Development Plans	546,755	546,755	555,036	555,036	513,078	555,036	0	408,041	409,932	360,627	Income and expenditure budgets required of £60,000 to spend Green Belt Review earmarked reserves
Hertfordshire Building Control	37,500	37,500	37,500	37,500	37,122	37,500	0	37,500	37,500	37,500	Budget currently forecast to be spent
HS2 Planning	0	0	0	0	(3,235)	0	0	0	0	0	Income received from HS2
GIS Officer	56,860	56,860	58,687	58,687	49,183	58,687	0	57,809	57,809	57,809	Budget currently forecast to be spent
<b>Total</b>	<b>885,602</b>	<b>885,602</b>	<b>881,904</b>	<b>935,954</b>	<b>661,967</b>	<b>940,954</b>	<b>5,000</b>	<b>812,983</b>	<b>819,209</b>	<b>773,615</b>	

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 @ P10	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Officer Comments
	£	£	£	£	£	£	£	£	£	£	
Housing Services Needs	559,622	559,622	507,097	507,097	666,716	402,283	(104,814)	596,987	583,335	587,056	Full salary budget not required this financial year due to the use of Homelessness Prevention Grant. Virement of underspend to salary contingency.
Rent Deposit Guarantee Scheme	5,110	5,110	5,110	5,110	317	5,110	0	5,110	5,110	5,110	Demand led service
Homelessness General Fund	(148,740)	(148,740)	(148,740)	(148,740)	(858,783)	(331,430)	(182,690)	(148,740)	(148,740)	(148,740)	Hire of Accommodation budget of £182,690 not required this year due to the use of the Homeless Prevention Grant. Income and expenditure budgets of £62,399 for Homelessness Prevention grant top up and £4,473 for Ukraine Homeless Support grant
Housing Associations	(5,000)	(5,000)	(5,000)	(5,000)	(2,500)	(5,000)	0	(5,000)	(5,000)	(5,000)	Income will be received by year end
Refugees	0	0	0	0	(117,412)	0	0	0	0	0	Transfer to/from reserves at year end
Env Health - Residential Team	85,305	85,305	101,371	101,371	51,426	101,371	0	116,483	105,156	91,137	Income and expenditure budgets required of £18,764 for Renters Rights Act grant and £1,445 for H4Ukraine property inspection fees
Public Health	0	0	0	0	19,303	0	0	23,561	39,373	0	Income and expenditure budgets required of £20,570 for Public Health grant
<b>Total</b>	<b>496,297</b>	<b>496,297</b>	<b>459,838</b>	<b>459,838</b>	<b>(240,932)</b>	<b>172,334</b>	<b>(287,504)</b>	<b>588,401</b>	<b>579,234</b>	<b>529,563</b>	

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 @ P10	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Officer Comments
	£	£	£	£	£	£	£	£	£	£	
Decriminalised Parking Enf	250,508	300,588	300,328	108,438	(156,500)	108,438	0	238,570	190,956	142,251	Budget currently forecast to be spent
Car Parking-Maintenance	110,466	110,466	110,466	110,466	108,829	110,466	0	110,466	110,466	110,466	Budget currently forecast to be spent
Dial A Ride	40,000	40,000	40,000	40,000	40,000	40,000	0	40,000	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	5,280	5,280	5,280	Budget currently forecast to be spent
Associate Director of Environment	101,898	101,898	105,119	105,119	91,680	105,119	0	103,571	103,571	103,571	Budget currently forecast to be spent
Refuse Domestic	(24,290)	(24,290)	(24,290)	(24,290)	(23,898)	(19,530)	4,760	(25,740)	(25,740)	(25,740)	Increased budget required for Boundary Way of £760 due to increase in the service cost from Watford Borough Council and reduction in income on Fees - Special Commercial of £4,000 as budget will not be achieved this financial year
Refuse Trade	(107,017)	(107,017)	(189,365)	(189,365)	(471,816)	(127,440)	61,925	(107,096)	(106,758)	(106,412)	Increased budget required for repairs & maintenance of £13,500 due to increased cost of vehicle maintenance and reduction in income on Fees - Trade Refuse and Collect Glass/Paper/Card of £48,425 as budget will not be achieved this financial year
Weekly Food Waste	0	0	0	0	(10,474)	0	0	0	0	0	Income and expenditure budgets required of £11,504 for Food Waste grant
Poster Buses Fund	101,762	101,762	101,762	101,762	101,768	101,762	0	101,762	101,762	101,762	Budget currently forecast to be spent
Recycling General	750	750	750	750	(1,238)	(800)	(1,550)	750	750	750	Increased income received from textile bank contract
Green Waste	(734,515)	(734,515)	(708,593)	(708,593)	(1,089,198)	(648,348)	60,245	(761,622)	(760,813)	(760,813)	Increased budget required for repairs & maintenance of £44,200 due to increased cost of vehicle maintenance, offset by printing budget of £12,710 not being required this financial year. Reduction in income of £28,755 as budget will not be achieved this financial year.
Clinical Waste	(39,007)	(39,007)	(35,351)	(35,351)	(52,393)	(14,351)	21,000	36,450	36,450	36,450	Full income budget will not be achieved this financial year. Future years budgets reduced by £75,000 due to the loss of the NHS contract as the NHS has entered into a new national contract
Recycling Kerbside	1,387	1,387	1,387	1,387	48,722	(99,653)	(101,040)	1,387	1,387	1,387	Increased income received from recycling credits of £110,000 from HCC, offset by an increased budget required for Boundary Way of £8,960 due to increase in the service cost from Watford Borough Council
Abandoned Vehicles	250	250	250	1,750	1,645	1,750	0	250	250	250	Budget currently forecast to be spent
Public Conveniences	3,600	3,600	3,600	3,600	600	3,600	0	3,600	3,600	3,600	Budget currently forecast to be spent
Hertfordshire Fly Tipping	0	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	365,472	365,472	338,784	358,667	(6,805)	404,382	403,907	403,907	Salary budget Virement of £6,805 to Climate Change and Sustainability due to restructure of service. Income and expenditure budgets required of £6,058 for the use of S106 monies
Depot-Batchworth	55,225	55,225	61,375	81,375	59,513	81,375	0	61,375	61,375	61,375	Budget currently forecast to be spent
Waste Management	2,699,685	2,699,685	2,905,408	2,905,408	2,881,350	3,000,408	95,000	2,922,395	2,923,301	2,923,301	Increased budget required for repairs & maintenance of £18,000 due to increased cost of vehicle maintenance. Full income budget will not be achieved this financial year due to the reduction in anticipated transport subsidy payment from HCC of £30,000. Budget virement of £47,000 from Street Cleansing to cover vehicle repairs and maintenance
Street Cleansing	711,970	711,970	779,495	779,495	600,161	732,495	(47,000)	756,366	757,815	754,293	Budget virement to Waste Management of £47,000 to cover vehicle repairs and maintenance
<b>Total</b>	<b>3,572,959</b>	<b>3,627,105</b>	<b>3,823,379</b>	<b>3,652,989</b>	<b>2,468,034</b>	<b>3,739,524</b>	<b>86,535</b>	<b>3,892,146</b>	<b>3,847,559</b>	<b>3,795,678</b>	
<b>Total General Public Services and Community Engagement</b>	<b>6,030,333</b>	<b>6,106,130</b>	<b>6,267,479</b>	<b>6,196,564</b>	<b>3,795,416</b>	<b>6,004,235</b>	<b>(192,329)</b>	<b>6,429,403</b>	<b>6,381,875</b>	<b>6,234,729</b>	

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						
Housing, Public Health and Wellbeing	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Homelessness General Fund	Premises	Hire of Accommodation budget not required this year due to the use of the Homeless Prevention Grant	(182,690)	0	0	0
Total			(182,690)	0	0	0
Public Services	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Clinical Waste	Income	Future Years budget reduced due to the loss of the NHS contract as the NHS has entered into a new national contract.	0	75,000	75,000	75,000
Total			0	75,000	75,000	75,000
Total General Public Services and Community Engagement			(182,690)	75,000	75,000	75,000

Variations to be managed

General Public Services and Community Engagement			
Community Partnerships	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £
Community Partnerships	Supplies and Services	Budget required of £590 for flag advertising planning consent and £3,050 for Local Government Information Unit subscription	3,640
<b>Total</b>			<b>3,640</b>
Economic Development and Planning Policy	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £
Street Naming & Numbering	Premises	Increased budget required for repairs and maintenance due to the number of street nameplate replacements needed this year	5,000
<b>Total</b>			<b>5,000</b>
Public Services	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £
Refuse Domestic	Supplies and Services	Increased budget required for Boundary Way due to increase in the service cost from Watford Borough Council	760
	Income	Fees - Special Commercial budget will not be achieved this financial year	4,000
Refuse Trade	Transport	Increased budget required for repairs & maintenance due to increased cost of vehicle maintenance	13,500
	Income	Fees - Trade Refuse and Collect Glass/Paper/Card budgets will not be achieved this financial year	48,425
Recycling General	Income	Increased income received from textile bank contract	(1,550)
Garden Waste	Transport	Increased budget required for repairs & maintenance due to increased cost of vehicle maintenance	44,200
	Supplies and Services	Printing budget not required this financial year	(12,710)
	Income	Full income budget will not be achieved this financial year	28,755
Clinical Waste	Income	Full income budget will not be achieved this financial year	21,000
Recycling Kerbside	Supplies and Services	Increased budget required for Boundary Way due to increase in the service cost from Watford Borough Council	8,960
	Income	Increased income received from recycling credits from HCC	(110,000)
Waste Management	Transport	Increased budget required for repairs & maintenance due to increased cost of vehicle maintenance	18,000
	Income	Full income budget will not be achieved this financial year due to the reduction in anticipated transport subsidy payment from HCC	30,000
<b>Total</b>			<b>93,340</b>
<b>Total General Public Services and Community Engagement</b>			<b>101,980</b>

Virements

General Public Services and Community Engagement			
Economic Development & Planning Policy	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £
Development Plans	Supplies and Services	To spend money transferred from Green Belt Review earmarked reserves	60,000
	Income	Transfer from Green Belt Review earmarked reserves	(60,000)
<b>Total</b>			<b>0</b>
Housing, Public Health and Wellbeing	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £
Housing Services Needs	Employees	Full budget not required this financial year due to the use of Homelessness Prevention Grant. Virement of underspend to salary contingency	(104,814)
Homelessness General Fund	Supplies and Services	To spend Homelessness Prevention grant top up of £62,399 and Ukraine Homeless Support grant of £4,473	66,872
	Income	Receipt of Homelessness Prevention grant top up of £62,399 and Ukraine Homeless Support grant of £4,473	(66,872)
Public Health - Residential Team	Supplies and Services	To spend Renters Rights ACT grant of £18,764 and H4Ukraine property inspections fees of £1,445	20,209
	Income	Receipt of Renters Rights ACT grant of £18,764 and H4Ukraine property inspections fees of £1,445	(20,209)
Public Health	Supplies and Services	To spend Public Health grant	20,570
	Income	Receipt of Public Health grant	(20,570)
<b>Total</b>			<b>(104,814)</b>
Public Services	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2025/26 £
Weekly Food Waste	Supplies and Services	To spend Weekly Food Waste grant	11,504
	Income	Receipt of Weekly Food Waste grant	(11,504)
Environmental Protection	Employees	Budget virement to Climate Change and Sustainability due to restructure of service	(6,805)
	Supplies and Services	Use of S106 monies	6,058
	Income	Use of S106 monies	(6,058)
Waste Management	Transport	Budget virement from Street Cleansing to cover vehicle repairs and maintenance	47,000
Street Cleansing	Supplies and Services	Budget virement to Waste Management to cover vehicle repairs and maintenance	(47,000)
<b>Total</b>			<b>(6,805)</b>
<b>Total General Public Services and Community Engagement</b>			<b>(111,619)</b>

\*Budget virements across the council net to zero. Included in the virements listed above are virements to Policy and Resources Committee, and Climate Change and Leisure Committee.

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	P10 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Latest Budget 2028/29	Proposed 2028/29	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Capital Grants & Loans	20,000	20,000	13,000	0	13,000	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget is currently forecast to be spent
Community CCTV	6,000	0	0	0	0	0	3,236	3,236	0	6,000	6,000	0	6,000	6,000	0	No budget for 2025/26
<b>Sub-total Community Partnerships</b>	<b>26,000</b>	<b>20,000</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>23,236</b>	<b>23,236</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	
Economic Development and Planning Policy																
Economic Development and Planning Policy	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P10 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Latest Budget 2028/29	Proposed 2028/29	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Listed Building Grants	2,500	2,500	2,500	0	0	(2,500)	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	Demand led service, no applications to date, budget not required this financial year
CIL Community Grants	0	1,362,403	1,677,403	511,450	1,982,603	305,200	0	0	0	0	0	0	0	0	0	CIL Community Grants approved at Full Council 9/12/25 - £138,000 Beryl Bikes and £167,200 Rickmansworth Sports Club & Rickmansworth Cricket Club
<b>Sub-total Economic Development and Planning Policy</b>	<b>2,500</b>	<b>1,364,903</b>	<b>1,679,903</b>	<b>511,450</b>	<b>1,982,603</b>	<b>302,700</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	
Housing, Public Health and Wellbeing																
Housing, Public Health and Wellbeing	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P10 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Latest Budget 2028/29	Proposed 2028/29	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Disabled Facilities Grant	586,000	678,443	825,485	622,739	825,485		825,485	825,485	0	825,485	825,485	0	825,485	825,485	0	Budget is currently forecast to be spent
Home Repairs Assistance	2,000	2,000	2,000	0	0	(2,000)	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	Demand led service, no applications to date, budget not required this financial year
<b>Sub-total Housing, Public Health and Wellbeing</b>	<b>588,000</b>	<b>680,443</b>	<b>827,485</b>	<b>622,739</b>	<b>825,485</b>	<b>(2,000)</b>	<b>827,485</b>	<b>827,485</b>	<b>0</b>	<b>827,485</b>	<b>827,485</b>	<b>0</b>	<b>827,485</b>	<b>827,485</b>	<b>0</b>	
Public Services																
Public Services	Original Budget 2025/26	Original Budgets Plus 2024/25 Rephasing	Latest Budget 2025/26	P10 Spend to Date	Forecast Outturn 2025/26	Variance	Latest Budget 2026/27	Proposed 2026/27	Variance	Latest Budget 2027/28	Proposed 2027/28	Variance	Latest Budget 2028/29	Proposed 2028/29	Variance	Comments
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Transport and Infrastructure	279,000	344,171	344,171	57,632	98,171	(246,000)	179,000	424,000	245,000	179,000	179,000	0	179,000	179,000	0	£245k rephased into 2026/27 due to ongoing capital schemes. Schemes agreed at GPS Committee January 2026. Budget virement of £1k to Disabled Parking bays due to increased cost of implementations
Disabled Parking Bays	2,500	2,500	2,500	2,750	3,500	1,000	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget virement of £1k from Transport and Infrastructure due to increased cost of implementation.
Waste Plant & Equipment	25,000	32,070	32,070	1,065	32,070	0	25,000	25,000	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	0	0	0	Budget is fully spent
EV Charging Points	0	535,938	535,938	228,011	535,938	0	0	0	0	0	0	0	0	0	0	Budget is currently forecast to be spent
Controlled Parking	25,000	49,144	49,144	21,510	49,144	0	25,000	25,000	0	25,000	25,000	0	25,000	25,000	0	Budget is currently forecast to be spent
Replacement Bins	54,000	54,000	136,753	113,390	136,753	0	45,000	45,000	0	115,000	115,000	0	115,000	115,000	0	Budget is currently forecast to be spent
Waste & Recycling Vehicles	1,045,000	1,063,000	941,211	880,686	880,686	(60,525)	800,000	860,525	60,525	800,000	800,000	0	800,000	800,000	0	£60,525 rephased into 2026/2027 to support vehicle programme
Car Park Restoration	250,000	313,131	313,131	229,690	313,131	0	250,000	250,000	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	16,204	47,000	0	20,000	20,000	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	210,736	251,413	0	210,000	210,000	0	220,000	220,000	0	215,000	215,000	0	Budget is currently forecast to be spent
<b>Sub-total Public Services</b>	<b>1,952,500</b>	<b>2,839,624</b>	<b>2,800,588</b>	<b>1,909,482</b>	<b>2,495,063</b>	<b>(305,525)</b>	<b>1,556,500</b>	<b>1,862,025</b>	<b>305,525</b>	<b>1,636,500</b>	<b>1,636,500</b>	<b>0</b>	<b>1,631,500</b>	<b>1,631,500</b>	<b>0</b>	
<b>Total General Public Services and Community Engagement</b>	<b>2,569,000</b>	<b>4,904,970</b>	<b>5,320,976</b>	<b>3,043,671</b>	<b>5,316,151</b>	<b>(4,825)</b>	<b>2,409,721</b>	<b>2,715,246</b>	<b>305,525</b>	<b>2,492,485</b>	<b>2,492,485</b>	<b>0</b>	<b>2,487,485</b>	<b>2,487,485</b>	<b>0</b>	

Page 50

## Annex D

### GPS&CE Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2025/26 £	2026/27 £
<b>General Public Services and Community Engagement</b>			
Listed Building Grants	Demand led service, no applications to date, budget not required this financial year	(2,500)	0
CIL Community Grants	CIL Community Grants approved at Full Council 9/12/25 - £138,000 Beryl Bikes and £167,200 Rickmansworth Sports Club & Rickmansworth Cricket Club	305,200	0
Home Repairs Assistance	Demand led service, no applications to date, budget not required this financial year	(2,000)	0
Transport and Infrastructure	£245k rephased into 2026/27 due to ongoing capital schemes. Schemes agreed at GPS Committee January 2026. Budget virement of £1k to Disabled Parking bays due to increased cost of implementations	(246,000)	245,000
Disabled Parking Bays	Budget virement of £1k from Transport and Infrastructure due to increased cost of implementation.	1,000	0
Waste & Recycling Vehicles	£60,525 rephased into 2026/2027 to support vehicle programme	(60,525)	60,525
<b>Total General Public Services and Community Engagement</b>		<b>(4,825)</b>	<b>305,525</b>

## Annex E GPS&CE Key Income Streams

Regulatory Services									
Car Park Enforcement Penalty Charge Notices (PCNs)	Month	2022/23		2023/24		2024/25		2025/26	
		£	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	(20,684)	443
	November	(9,118)	194	(13,715)	219	(18,400)	349	(19,205)	360
	December	(7,845)	134	(11,725)	212	(18,810)	363	(20,305)	361
	January	(8,913)	154	(12,865)	316	(20,380)	368	(17,825)	296
	February	(9,020)	172	(18,307)	233	(18,655)	345		
	March	(10,329)	135	(14,753)	296	(17,060)	315		
	<b>Total</b>	<b>(97,700)</b>	<b>1,860</b>	<b>(143,372)</b>	<b>2,697</b>	<b>(220,740)</b>	<b>4,130</b>	<b>(193,437)</b>	<b>3,708</b>

**Comments:** The Original budget for 2025/26 is £115,000. Officers are now predicting income of £200,000 following review of income received in recent years. 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 PCNs issued can reduce due to greater parking compliance.

Car Park Enforcement Pay & Display Tickets	Month	2022/23		2023/24		2024/25		2025/26	
		£	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	(24,189)	14,414
	November	(14,587)	7,411	(19,091)	9,633	(19,932)	10,730	(22,756)	13,238
	December	(17,110)	8,354	(20,515)	10,337	(22,453)	12,168	(27,564)	15,259
	January	(16,778)	7,573	(20,475)	9,612	(19,597)	11,067	(22,636)	13,334
	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		
	<b>Total</b>	<b>(177,631)</b>	<b>92,192</b>	<b>(222,347)</b>	<b>112,488</b>	<b>(233,556)</b>	<b>127,273</b>	<b>(224,281)</b>	<b>130,897</b>

**Comments:** The Original budget for 2025/26 is £220,000. Officers are now predicting income of £250,000 following review of income received in recent years. 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 Application Fees	Month	2022/23		2023/24		2024/25		2025/26	
		£	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	(53,080)	134
	November	(51,317)	136	(32,047)	120	(53,249)	121	(55,949)	123
	December	(65,353)	119	(21,107)	96	(167,972)	125	(97,430)	118
	January	(21,090)	131	(17,242)	104	(26,957)	120	(56,379)	115
	February	(56,956)	116	(40,229)	103	(61,582)	122		
	March	(34,930)	163	(33,857)	120	(71,186)	115		
	<b>Total</b>	<b>(999,748)</b>	<b>1,580</b>	<b>(434,743)</b>	<b>1,446</b>	<b>(840,282)</b>	<b>1,457</b>	<b>(790,254)</b>	<b>1,326</b>

**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.

<b>Waste Management</b>									
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	(433,170)	917
	November	(7,399)	920	464	867	(5,727)	858	(523)	911
	December	(738)	908	337	860	351	855	(3,031)	909
	January	(2,476)	916	(940)	867	(883)	854	(914)	904
	February	(1,298)	917	(5,573)	870	(2,115)	851		
	March	(5,356)	913	(2,436)	867	(750)	866		
	<b>Total</b>	<b>(773,803)</b>	<b>913</b>	<b>(819,866)</b>	<b>867</b>	<b>(869,634)</b>	<b>866</b>	<b>(882,830)</b>	

**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.

<b>Garden Waste</b>									
Bin Charges	Month	2022/23		2023/24		2024/25		2025/26	
		£	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	(10,778)	50
	November	(1,589)	51	(1,781)	50	(2,037)	57	6,603	22
	December	(324)	14	(645)	16	(366)	9	(582)	5
	January	(956)	26	(204)	15	0	0	(140)	4
	February	0	0	30	0	655	0		
	March	0	0	0	0	0	0		
	<b>Total</b>	<b>(1,232,190)</b>	<b>22,770</b>	<b>(1,466,174)</b>	<b>22,487</b>	<b>(1,581,284)</b>	<b>22,413</b>	<b>(1,674,445)</b>	<b>21,984</b>

**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.

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**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
<b>June 2026</b>							
1.	Parking Management Policy		23 Jun 2026	A new policy to formalise and update council processes for managing parking schemes.	Officer report	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	
2.	Annual Presentation by Watford & Three Rivers Trust		23 Jun 2026		Presentation	Shivani Dave, Partnerships and Inclusion Manager, Rebecca Young, Head of Strategy and Partnerships	

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
3.	Community Safety Annual Report 2025-2026		23 Jun 2026	Summary report of the year of work carried out by the Three rivers Community Safety Team with and on behalf of the Community Safety Partnership	Officer report	Rebecca Young, Head of Strategy and Partnerships, Michelle Wright, Community Safety and Safeguarding Manager	
<b>September 2026</b>							
4.	Cemetery Rules and Regulations		8 Sep 2026	To review the rules and regulations of the Council Cemeteries	Cemetery Rules and Regulations	Jennie Probert, Environmental Services Manager	
5.	Annual CASTR Update		8 Sep 2026		Presentation		
<b>November 2026</b>							
6.	P3 Budget Management Report		17 Nov 2026		Officer report	Sally Riley, Finance Business Partner	