THREE RIVERS DISTRICT COUNCIL

Three Rivers House
Northway
Rickmansworth
Herts WD3 1RL

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

NOTICE AND AGENDA

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

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

Councillors:

Steve Drury (Chair)
Christopher Alley
Ian Campbell
Shelley Gormley
Joan King
Paul Rainbow (Vice-Chair)
Krutika Patel
Kevin Raeburn
Cheryl Stungo

Joanne Wagstaffe, Chief Executive
Monday, 9 November 2026

The Council welcomes contributions from members of the public on agenda items at General Public Services and Community Engagement Committee meetings. Details of the procedure are provided below:

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

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

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

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

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

The meeting may be livestreamed and an audio recording of the meeting will be made.

1. Apologies for Absence

2. Minutes (Pages 5 - 12)

To confirm as a correct record the minutes of the meeting of the General Public Services and Community Engagement meeting held on 8 September 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 on Community Safety Priority 1 - Burglary (Verbal Report)

6. Service Plans 2027 - 2030 (Pages 13 - 80)

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

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

Housing & Residential Services
Regulatory Services (excluding CIL, Land Charges)
Strategy & Partnerships (excluding Corporate Services)
Waste and Environmental Services

Recommendation:

That the General Public Services and Community Engagement Committee provides any comments or suggested amendments to the 2027–2030 service plans. Final service plans will be approved by Council in conjunction with the budget in February 2027.

7. Housing, Homelessness and Rough Sleeping Strategy Action Plan Annual Review (Pages 81 - 120)

This report presents the annual review of the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan.

The Committee is asked to note the annual review and adopt the updated Action Plan.

Recommendation:

That the Committee:

1. reviews and notes the annual review of the Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan; and

2. reviews and adopts the added section to the Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan.

8. P3 Budget Monitoring Report - GPS&CE (Pages 121 - 134)

This report covers this Committee's financial position over the medium term (2026–2029) as at Period 3 (end of June 2026).

The Period 3 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 8 October 2026 which sought approval to a change in the council's 2026-2029 medium-term financial plan.

Recommendation:

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

9. Work Programme (Pages 135 - 136)

To comment on the Committee's work programme.

10. 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

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THREE RIVERS DISTRICT COUNCIL

Three Rivers House
Northway
Rickmansworth
Herts WD3 1RL

General Public Services and Community Engagement Committee MINUTES

Of a meeting held in the Penn Chamber, Three Rivers House, Rickmansworth, on Tuesday, 8 September 2026 from 7.30 - 9.51 pm

Present: Councillors Steve Drury (Chair), Paul Rainbow, Christopher Alley, Ian Campbell, Kevin Raeburn, Stephen Giles-Medhurst OBE, Narinder Sian and Oliver Cooper

Also in Attendance

Councillors Andrea Fraser and Lisa Hudson

Officers in Attendance:

Shivani Dave, Partnerships and Inclusion Manager
Sarah Holohan, Bereavement Officer
Emma Lund, Senior Committee Officer
Jennie Probert, Environmental Services Officer
Tom Rankin, Principal Sustainable Travel Planner and Transport Officer
Kimberley Rowley, Head of Regulatory Services
Emma Sheridan, Associate Director for Environment

External in Attendance:

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

53 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Shelley Gormley, Cheryl Stungo, Krutika Patel and Joan King.

The substitutes were Councillor Stephen Giles-Medhurst for Councillor Shelley Gormley; Councillor Narinder Sian for Councillor Cheryl Stungo; and Councillor Oliver Cooper for Councillor Krutika Patel.

54 MINUTES

The minutes of the meeting of the General Public Services and Community Engagement Committee held on 23 June 2026 were confirmed as a correct record and signed by the Chair.

55 NOTICE OF URGENT BUSINESS

There was no urgent business.

56 DECLARATIONS OF INTEREST

There were no declarations of interest.

57 PETITIONS RECEIVED UNDER COUNCIL PROCEDURE RULE 18

57a GREENBURY CLOSE PARKING

Owen Edis, the Lead Petitioner, presented a petition which requested that the Council extend permit parking around the perimeter of the green spaces within Greenbury Close in Chorleywood, and that such permits be required between 12 noon and 1pm.

The Chair, Councillor Steve Drury, and the Lead Member for General Public Services, Councillor Paul Rainbow, responded as follows:

"Thank you for the submission of this petition for parking restrictions on Greenbury Close in Chorleywood. The Council has previously proposed a design for a Permit Parking Area, and in a 2022 consultation this proposal was rejected by a majority of respondents. Whilst your request will be added to our parking management request list, this will be scored against other existing requests which have not been assessed or consulted on before and these may take precedence."

58 ANNUAL CASTR UPDATE

The Chair welcomed Peta Mettam, CEO of Citizens' Advice Service Three Rivers (CASTR) to the meeting. Peta Mettam presented the CASTR annual update covering the financial year 2025/26.

Areas covered during the presentation included: the role of CASTR in helping people to find a way forward and solve problems, and in challenging practices which may be unfair; the types of help provided, ways in which it can be accessed, and the financial benefit to clients and the public more widely arising from the support given; the main issues for which help was sought in the district over the preceding year; a case study; the research and campaign work with which CASTR had been involved over the year; strategic priorities for 2026/27; and future issues for the service.

The slides used can be found here: Our impact in 2025/26 The difference we make in Three Rivers .

In response to a question, Peta Mettam advised that whilst the Abbots Langley office was currently closed on Fridays as part of a trial (with opening hours on Fridays correspondingly being extended at the Rickmansworth office), clients were still able to access services at any of the other CASTR offices in the district; care was taken to ensure that sufficient appointments were available on the other days of the week; and extended hours were to be offered on Wednesdays in order to be open with the Healthy Hub so that a broader range of support was available to attendees. There was currently very little footfall at the Abbots Langley office on a Friday, which had led to the implementation of the trial, and many clients found the extension of the opening hours at Rickmansworth to be more helpful, especially with regard to issues such as housing where input from the Council may be required. However, the situation would be kept under review. Additionally, CASTR continued to work with the Council to look at ways in which clients could be signposted to the services available at the Abbots Langley office.

In response to a question about the impact of the Renters' Rights Act, Peta Mettam advised that housing issues generally had been rising over the preceding few years and continued to be one of the most frequently raised issues. This had led to the appointment within the service of a dedicated housing caseworker. Additionally, training on the Renters' Rights Act had been provided to all staff. There had been a small increase in enquiries ahead of the implementation of the legislation; however, the full impact remained to be seen.

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

59 PARKING MANAGEMENT POLICY

The Principal Sustainable Travel Planner and Transport Officer presented a report which recommended the adoption of a new Parking Management Policy to formalise working practices within the parking team and adjust previously set Parking Management Programme scoring criteria. The policy presented guiding principles for conducting parking consultations and designing parking schemes, as well as the handling of parking requests and petitions, and the approach to installing advisory H bar markings, vehicle crossovers, verge hardening, and advisory disabled parking bays.

The Committee heard that the policy was not exhaustive but focused on the areas which were considered to be the most important to address. In developing the policy officers were also seeking to potentially influence any future policy with a newly established authority under local government re-organisation (LGR), although it was noted that the position in respect of LGR had changed since the publication of the agenda.

The Committee heard that the policy would not affect the application of any existing or forthcoming regulations or statutory guidance: these would apply separately to the policy.

A local resident spoke against the policy, and raised objections principally in relation to the approach to parking petitions which it was considered would hinder residents' abilities to have their voices heard on parking issues.

Councillor Andrea Fraser also spoke on the item, highlighting that whilst the principle of a clear policy was welcomed, there were concerns about the proposed governance arrangements, particularly the loss of meaningful local Ward Member involvement. Concerns were also raised about the proposed scoring system, the removal of recognition of Ward Councillor support and the introduction of officers' discretion to adjust the score between minus 5 and plus 5 points. Three safeguards were proposed: firstly, that Ward Councillors must be consulted on significant schemes (not 'generally consulted' as set out a paragraph 11.3 of the draft policy); secondly, where Ward Members and the Lead Member materially disagreed or there was a significant local opposition, there should be a mechanism for the decision to come back for member consideration; and thirdly, where a scheme was progressed outside the normal scoring prioritisation process, there should be a clear published justification.

In responding to the points raised by the first speaker, the Principal Sustainable Travel Planner and Transport Officer clarified that the policy did not overrule the Council's Constitution in relation to the hearing of petitions. Instead, it sought to regularise how those petitions would then be processed within the parking team. The intention was not to prevent people from challenging a very recent traffic regulation which had been implemented and had had an undesired effect. The reference legislation and associated guidance was clear that local authorities must have a policy where there was the right to challenge parking policies through a petition or through requests to make a change to traffic orders. Accordingly, a petition would not be rejected if it related to a recent change (an example of this was the Rickmansworth West scheme). However, there was a need to have a policy with regard to the processing of petitions more generally, particularly those which were being submitted regularly, in order to manage workload and assess which schemes were suitable for progression.

In respect to the points raised by the second speaker, it was clarified that whilst the policy may not reflect it, local Ward Members were involved in all major and significant schemes throughout the design process. The only cases when Ward Members may not be consulted was in relation to purely administrative traffic regulation orders or very minor schemes. In those cases, councillors were notified but not generally consulted because they covered a large area and normally involved quite a small and insignificant change. It was suggested that

paragraph 11.3 could be amended to clarify that *'local Ward Councillors will be considered consultees within the progression of parking schemes and will be provided the opportunity to respond and influence designs throughout. The exception to this will be very minor schemes such as junction protection or purely administrative traffic regulation orders.'*

A Committee Member expressed the view, in relation to petitions, that the policy failed to comply with national guidance as the latter specified that decisions on the local authorities' response to a petition should be made by those who were accountable to the local electorate (i.e. councillors) and not be delegated to officers or to a single Executive Member (or Lead Councillor). Additionally, decisions should be made in a publicly accessible forum where the petitioner had the opportunity to witness the discussion and defend their challenge, and so it was suggested that where a scheme was not progressed then petitions should be brought back to committee for debate and decision. Other points raised included that there was no definition in the policy of 'vexatious'; the scoring system set out that petitions would increase the score by the maximum 10 points but officers then had discretion to adjust the score up or down by up to five points; and only the Lead Member and officers had the ability to allocate points towards the prioritisation of a scheme (or veto a scheme).

Officers responded that further consideration would be given to the points raised. However, there was an issue which needed to be addressed in that an increasing number of petitions for parking schemes was being received, meaning that those schemes jumped to the top of the priority list. This was to the detriment of properties or roads which had very few residents, or where there was an acute issue affecting just a few residents, as these schemes were not able to generate sufficient signatories to a petition. It was also to the detriment of individual requests. The current way in which petitions were scored meant that schemes were being prioritised where local residents were more vocal, as well as those which were situated in areas where there were more residents. The Parking Management Programme already operated on a two-year cycle and bringing all petitions back to committee for debate and decision would slow the process further, resulting in schemes not being implemented effectively or efficiently. It was considered that the process was, and would continue to be, transparent: most petitions related to requests for the introduction of a scheme and were heard by the committee before being added to the programme. Where there was significant public objection and/or petitions received during the scheme development, where necessary these would brought back to the committee (as had been the case with the Rickmansworth West scheme) rather than the decision being delegated to the Lead Member. However, it needed to be remembered that parking was an emotive issue, and that some schemes would remain contentious. It was also clarified that additions to the programme by the Lead Member were made on an exceptional basis, and only where there was strong justification for doing so.

Officers undertook to give further consideration to the comments made and to bring the draft policy back to the next meeting with any amendments. However, it was highlighted that any changes would still need to take account of the limitations of the two-year programme and address the currently disparity with regard to the scoring allocated to petitions.

RESOLVED:

That officers should give consideration to the comments made, and that the Parking Management Policy should be brought back to the November meeting of the Committee.

60 PARKING MANAGEMENT PROGRAMME

The Principal Sustainable Travel Planner and Transport Officer presented the report, which reviewed the progress of the current Parking Management Programme and proposed additions to the programme for the financial years 2026/27. The Committee heard that following a budget increase there had been additional recruitment to the parking team, in order to allow some of the schemes to be expedited. Eight schemes remained on the programme following the last report to the Committee in January; a further two schemes (Bedmond and

Kindersley Way) had been added by the Lead Member in the interim; and two new items were proposed (Various Schemes and Review of Chorleywood Bottom) as set out in the report.

Committee Members welcomed the programme and the proposed additions. Officers were also thanked for their work in progressing the schemes as outlined in the report, particularly given that prior to the recruitment of additional officers there had been limited resources within the parking team.

Committee Members commented on the schemes within their individual wards. Discussions included the following:

- A Committee Member suggested that improved use of GIS mapping may be beneficial, both in terms of identifying problem areas and targeting consultations. Officers responded that they continued to look at GIS solutions, for example, in mapping out parking management requests. However, GIS mapping had been used for the LCWIP consultation and had not proved to be intuitive, so that consideration was also needed towards the ease of use by members of the public, as well as the ease of use by officers in collating the data.

- Time was needed for the Chorleywood Bottom scheme to 'bed in' before review, to allow for any potential issues to become apparent. The timescale for the review to start was therefore 6-12 months.

- Public Space Protection Orders (PSPOs) were focussed on public safety. It was considered to be very difficult for the Council to meet the threshold for public safety to be considered to be impacted by parking, and therefore PSPOs were not generally considered to be a suitable mechanism for parking control. A Committee Member suggested that there were other ways in which anti-social parking could be criminalised (such as a Community Protection Notice) and this may be suitable for situations such as the pavement parking outside the garage in Bedmond.

- Restrictions had been reviewed on Garden Road and Breakspeare Road and a report had been sent to the Ward Councillors and the Lead Petitioner. That project had therefore closed. However, officers had separately committed to doing a site visit with Councillors and the Lead Petitioner (and potentially other residents). Any further concerns would now be treated as a new request.

- A Committee Member requested that Greenbury Close parking, which had been the subject of a petition earlier in the meeting, be looked at quickly so that the outcome of the review could be included in the next report to the committee in February. Whilst it was noted that there had been a review relatively recently, a notable change in circumstances had arisen from increased commuter parking charges. Officers undertook to give this consideration but commented that the general approach was that schemes were not revisited within 3 years of a review in order to ensure that there was capacity to look at those schemes which had been on the request list for longer.

The Chair moved the recommendations as set out in the report and on being put to the vote these were agreed unanimously.

RESOLVED:

That:

1. Members note the report and approve the proposed additions, as detailed in section 7 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.

61 CEMETERY RULES AND REGULATIONS UPDATE

The Environmental Services Manager presented the report which summarised the outcome of a review of cemetery rules and regulations and proposed revisions in order to improve clarity, reflect current working practices, and support the effective management of the Council's cemeteries. Members were also invited to support sensitive tree works and removal of redundant or unsafe memorial benches. Overall, the proposals were intended to improve safety, accessibility, consistency, and sustainable management of the council's cemeteries.

Councillor Lisa Hudson spoke on the item. Points and questions raised included whether families would be approached to repair or replace benches which were at end of life at their own expense; if benches are not replaced, what provision would there be for bereaved people to sit when vising the cemetery once all the benches had gone; what assessment has been made against the current guidance to protect against drainage and groundwater issues; and concern about graves increasingly being positioned close to cemetery boundaries.

In response, the Associate Director for Environment confirmed that families were contacted to ask if they would like to replace benches when they reached end of life, and there was a formalised process for new requests for memorial benches. Any plaques which were removed from benches were kept within the service's safes and there was also alternative provision for them to be displayed on the memorial wall should families wish. Information about drainage and groundwater issues had already been provided in response to a Freedom of Information Act request.

In debate, further clarity was provided that the trees referred to in the policy were those which had been placed on graves, or had self-seeded, and had become overgrown over the years. The proposal intended to both address the existing situation through sensitive tree works, and also to proactively prevent future issues by tightening the regulations to prohibit the planting of trees or shrubs.

Clarity was also provided that recommendation 4 of the report referred to historical benches which had been placed a significant period of time ago and had become dilapidated. The Council had a Memorial Bench Policy which governed the process for requesting new benches, and which permitted these to be located in many areas within the district rather than at the cemeteries.

A Committee Member recommended amendment to recommendation 4 to clarify that the Council may, in some circumstances, wish to replace a bench in an existing location, and revised wording was suggested as follows, to be circulated to Committee Members for approval following the meeting:

4. approves the removal of redundant and unsafe benches and confirms that in circumstances where the Council wishes to replace a bench in an existing location, replacement memorial benches will be permitted only by the Council and installed only by the Council in accordance with the Council's current policy. The Council will make every effort to contact the family of the memorialised prior to bench removal.

The Chair moved recommendations 1-3 as set out in the report and on being put to the vote these were carried unanimously.

RESOLVED:

That the Committee:

1. approves the revised Cemetery Rules and Regulations attached at Appendix A;

2. authorises officers to implement the revised Cemetery Rules and Regulations and publish them on the Council's website;

3. approves the removal or cutting back of trees identified as causing damage to memorials or requiring significant maintenance, with works being carried out sensitively and, wherever practicable, following communication with affected families.

62 REVIEW OF BURIAL SERVICE PROVISION AND FAITH BURIAL REQUIREMENTS

Following a motion to the 13 January 2026 meeting, the Environmental Services Manager introduced a report which presented the findings of the Council's review of burial service provision, including the needs of faith and other communities for timely burials. The report summarised the public engagement and benchmarking which had been undertaken, as well as operational staffing and health and safety considerations. Members were asked to note the findings, and to support the continuation of current arrangements with officers continuing to accommodate requests wherever reasonably practical.

A Committee Member questioned whether any discussions had taken place with communities as to what additional costs might be associated with out-of-hours burials, and whether members of those communities whose faith required such burials considered the additional fees to be reasonable. Officers responded that detailed fee discussions had not taken place. This was because cost was only one factor amongst several reasons why an out-of-hours burial service was not considered to be suitable for the district. The other factors, principal amongst which was the unstable nature of the ground at the cemetery, overrode any cost considerations. Where out-of-hours burials were offered, the usual practice was for graves to be dug in advance. However, this was not possible at Woodcock Hill cemetery as the unstable nature of the ground meant that pre-dug graves would collapse before they could be used.

In response to a question about how the consultation process had been undertaken and its robustness given the relatively small number of responses, officers replied that they had approached BW Foundation, which managed the Muslim section of the cemetery, and had requested that they discuss it with the wider community and encourage participation in the consultation. Accordingly, it had been raised at their monthly meeting at the cemetery. The consultation had also been promoted amongst local funeral directors. In spite of the efforts made, the response to the online consultation had not been very high. All but one of the respondents to the online consultation was happy with the service currently offered. It was further clarified that in addition to the online consultation, engagement had also been undertaken, in collaboration with the Council's Equality Team, with other communities whose faith required or favoured timely burials. The online consultation had therefore only formed part of the overall consultation process, which had also included engagement with representation from harder to reach communities.

Two Committee Members commented that they had each independently been in contact with group leaders of the two main faiths which held same-day burials as a religious obligation. These faith group leaders had confirmed their satisfaction with the existing arrangements within the district and had also confirmed that they were content that there was sufficient provision in neighbouring areas (such as Watford and Bushey) which could be accessed for same day burials.

It was recommended that more detailed information about the soil conditions at Woodcock Hill Cemetery be shared with the BW Foundation, as well as the former councillor who was the originator of the motion, so that they were aware of the reasons for not pursuing an out-of-hours burial service.

The Chair moved the recommendations as set out in the report and on being put to the vote these were carried by general assent.

RESOLVED:

That the Committee:

1. notes the findings of the review into burial service provision;

2. notes the findings of the public engagement exercise undertaken through the Have Your Say Three Rivers platform;

3. notes the findings of the benchmarking exercise undertaken with neighbouring authorities;

4. notes the operational, staffing, cemetery capacity and health and safety constraints affecting burial provision at Woodcock Hill Cemetery;

5. supports the continuation of the current burial service arrangements whilst officers continue to work with funeral directors, faith leaders and bereaved families to accommodate burial requests wherever reasonably practicable; and

6. notes that any future enhancement to service provision, including routine weekend, same-day or out-of-hours burials, would require additional staffing resources, revised operational arrangements and consideration through the Council's budget-setting process.

63 WORK PROGRAMME

The Committee noted and agreed its future work programme, with the following amendments:

- addition of the Parking Management Policy for the November meeting, as agreed earlier on the agenda.

- addition of the Parking Management Programme for the February meeting.

It was agreed that the presentation on Community Safety Priority 1 at the November meeting should focus on burglary, with input from the Police to include statistics and data.

CHAIR

SERVICE PLANS 2027-2030

THREE RIVERS DISTRICT COUNCIL

- **GENERAL PUBLIC SERVICES AND COMMUNITY COMMITTEE**

PART I

Service Plans 2027-2030
(ADCCC)

1 Summary

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

2 Recommendation

2.1 That the General Public Services and Community Engagement Committee provides any comments or suggested amendments to the 2027–2030 service plans. Final service plans will be approved by Council in conjunction with the budget in February 2027.

Committee Decision on Public Access:-

1. Public access to report - immediate

Report prepared by: Katie Stacey, Corporate Services Manager

3 Details

3.1.1 The service plans will be submitted to the appropriate committee for review and comment.

- 17th November 2026, General Public Services and Community Engagement Committee
- 23rd November 2026, Policy and Resources Committee
- 1st December 2026, Climate Change and Leisure Committee

3.1.2 Following these meetings, final service plans will be reviewed by Corporate Management Team and the Joint Leadership Team before they are submitted to budget setting council in February.

3.1.3 A review of Key Performance Indicators has been conducted with each service area. There are no amendments or new Key Performance Indicators for 2027/2028.

4 Options and Reasons for Recommendations

4.1.1 To provide comments and/or propose amendments to the 2027–2030 service plans, enabling each service area to advance their work in alignment with the council's strategic priorities and statutory obligations.

5 Policy/Budget Reference and Implications

5.1 The recommendations in this report are not linked to any specific budget allocation. Each individual service plan outlines its own proposals and must ensure alignment with existing budget provisions or form part of the financial planning for next year.

6 This report is not associated with any specific Key Performance Indicators (KPIs). Each individual service plan sets out its own KPIs, which are monitored on a quarterly and/or annual basis.

7 Financial Implications

7.1 None arising from this report – each service area is responsible for their own budget.

8 Legal Implications

8.1 None arising from this report.

9 Equal Opportunities Implications

None specific to this report - individual service areas will carry out an Equalities Impact Assessment when required.

10 Staffing Implications

None specific to this report – individual service plans will detail any staffing implications.

11 Environmental Implications

None specific to this report - individual service areas will carry out a Sustainability Impact Assessment when required.

12 Community Safety Implications

Several actions outlined in the service plans are aimed at enhancing community safety across the district, building on the positive work already underway.

13 Public Health implications

A number of objectives and actions within the service plans are designed to enhance the overall health and wellbeing of the district. Building on the positive progress achieved under the Council Plan.

14 Customer Services Centre Implications

None specific to this report.

15 Communications and Website Implications

The Service Plans will be available to view on the website alongside the Council Plan. Quarterly and Annual Key Performance Indicators are reported on and available to view in the Members Information Bulletin.

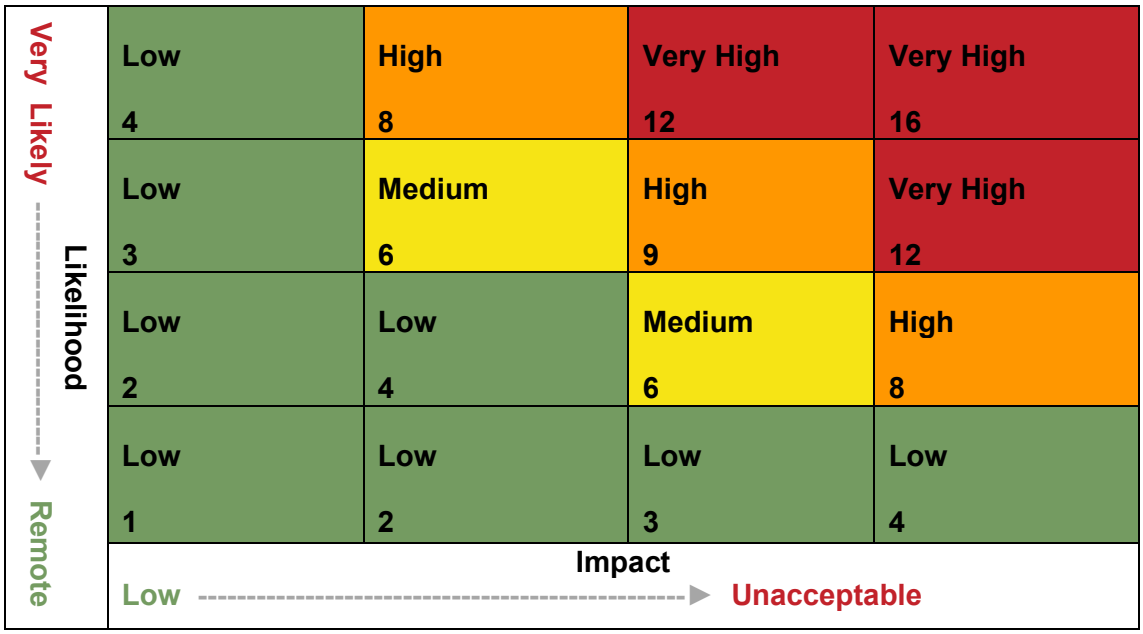
16 Risk and Health & Safety Implications

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

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

Nature of Risk	**Consequence**	**Suggested Control Measures**	**Response** *(tolerate, treat terminate, transfer)*	**Risk Rating** *(combination of likelihood and impact)*
Council does not agree the service plans.	There is no clear direction for individual services. Risk to achieving the aims set out in the Council Plan.	Council to agree service plans to direct the work of services.	Tolerate	4

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



Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

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

Data Quality

Data sources:

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

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

Data rating:

1	**Poor**	
2	**Sufficient**	**X**
3	**High**	

Background Papers

APPENDICES / ATTACHMENTS

1. Service Plans 2027-2030



Housing Services – Service Plan 2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Housing Services	Directorate	Corporate, Customer and Community

Introduction

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

Service Plans are monitored in the following ways:

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

SERVICE OVERVIEW

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

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

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

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW

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

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

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW

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

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

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

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

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

SERVICE PURPOSE AND CORE FUNCTIONS

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

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, safe and thriving communities	Commission a private housing stock condition survey	The survey will provide the council a better understanding of conditions in the private rented sector in the district and what actions that need to be undertaken to improve these/what areas to focus upon	May 2027	December 2027	Property Owners, PRS landlords, tenants, NRLA, External resource	Additional capital required
Healthy, safe and thriving communities	Develop and implement an action plan following the private sector housing stock survey	Improve conditions and landlord knowledge in the private rented sector	January 2028	December 2028	Nil	Within existing resource
Healthy, safe and thriving communities	Deliver a Supported Housing Accomodation Strategy	To deliver a clear five-year plan to assess, coordinate, and improve housing and care services for vulnerable residents.	July 2026	March 2027	Hertfordshire District and Boroughs, Herts County Council.	Within existing resource.
Healthy, safe and thriving communities	Establish a protocol for dealing with complaints of housing disrepair, specifically those related to damp and mould	Agree on a protocol with Registered Providers to efficiently deal with complaints from tenants in social housing in the district. This will ensure that these issues are rectified swiftly, without the use of formal enforcement powers on partners	January 2027	December 2027	Registered Providers operating within Three Rivers	Within existing resource

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, safe and thriving communities	Establish a formal rough sleeper move on pathway	To establish a formal pathway for those identified as rough sleepers within the district to move on to settled accommodation with ongoing support.	January 2027	December 2027	Registered Providers, CGL, Hertfordshire Mind	Within existing resource.

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Strategy	Housing, Homelessness and Rough Sleeping Strategy	Existing	December 2028	N/A
Strategy	Supported Housing Strategy	New	March 2027	N/A
Policy	Housing Allocations Policy	Existing	December 2028	N/A
Policy	Temporary Accommodation Placement Policy	Existing	May 2027	N/A
Policy	Housing Assistance Policy	Existing	April 2027	N/A

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

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

KPI Ref	KPI Title	2025/26 Actual	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target
HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	195	300 (Quarterly 75)	300 (Quarterly 75)	300 (Quarterly 75)	280 (Quarterly 70)
HN02	The number of households accessing Temporary Accommodation throughout the year	104	175	175	175	160
HN06	Promote access to private sector lettings in order to prevent and relive homelessness	32	20 (Quarterly 5)	20 (Quarterly 5)	20 (Quarterly 5)	20 (Quarterly 5)
HN11	Percentage of households prevented or relieved from homelessness (excluding withdrawn applications)	44%	30%	30%	30%	40%

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
No. of Homelessness Applications received	500	500	The cost-of-living crisis looks set to continue indefinitely, and ongoing inflationary pressures due to global instability means that is will likely not ease for a significant period. Other external pressures, including ongoing private rented sector reform will likely mean more landlords exit the sector, increasing the cost of private rental accommodation in the district.
Throughput of temporary accommodation	220	150	Significant work has been undertaken within the Service, including the adoption of an updated Action Plan following the announcement of the Local Outcomes Framework, that specifically address the prevention of homelessness. The implementation of the action within this Plan and the other action taken by the Service, should see an increase in homelessness prevention by the service, therefore less requirement for temporary accommodation.

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
No. of customers joining the council's Housing Register	1000	1100	The cost-of-living crisis looks set to continue indefinitely, and ongoing inflationary pressures due to global instability means that is will likely not ease for a significant period. Other external pressures, including ongoing private rented sector reform will likely mean more landlords exit the sector, increasing the cost of private rental accommodation in the district. Due to the above, it is predicted that more households will seek affordable accommodation via the council's Housing Register.

RISK MANAGEMENT

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



REGULATORY SERVICES
Service Delivery Plan
2027 – 2030

THREE RIVERS
DISTRICT COUNCIL

Service Area	Regulatory Services	Directorate	Finance

Introduction

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

Service Plans are monitored in the following ways:

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

SERVICE OVERVIEW

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

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

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

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

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW

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

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

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

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

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

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW

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

- Management and delivery of the Food Hygiene Inspection programme and food sampling programme
- Administering of the national Food Hygiene Rating Scheme and submission of the annual LAEMS returns
- Investigation of all complaints about the hygiene of food businesses or about food that has been bought or eaten
- Provide and manage Air Quality Management responsibilities including submission of Annual Screening Assessment (ASR) to DEFRA
- Responding to planning application consultation on new developments regarding air pollution and contaminated land
- Provision and management of contaminated land services, the LA Health and Safety at Work enforcement service, the ID control and tracing service, via PHE and respond to outbreaks of infectious disease
- Management of the Local Air Pollution Prevention and Control services (via a third party)
- Management and administration of the Skin Piercing licensing service

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

THREE RIVERS DISTRICT COUNCIL

BUDGET

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

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

SERVICE PURPOSE AND CORE FUNCTIONS

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

SERVICE PURPOSE AND CORE FUNCTIONS

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

SERVICE PURPOSE AND CORE FUNCTIONS

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

SERVICE PURPOSE AND CORE FUNCTIONS

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

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Planning Enforcement Plan 2021	Existing	June 2026	Officers are currently reviewing the existing plan following changes to national policy. A review by the relevant committee is expected later this year / early next year.

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

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

KPI Ref	KPI Title	2025/26 Actual	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target
DM01	Issue decisions for major planning applications within 13 week period	94%	60%	60%	60%	60%
DM02	Issue decisions for minor planning applications within 8 week period	98%	70%	70%	70%	70%
DM03	Issue decisions for other planning applications within 8 week period.	99%	80%	80%	80%	80%
DM08	Percentage of planning appeals allowed	42%	35%	35%	35%	35%
DM09	Percentage of major planning application decisions that are overturned at appeal (biannual)	9.2%	10%	10%	10%	10%
DM10	Percentage of non-major planning application decisions that are overturned at appeal (biannual)	1.6%	10%	10%	10%	10%

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

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

KPI Ref	KPI Title	2025/26 Actual	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target
SU01	Complete all Official Searches (CON29 - general enquiries/supplementary questions) within 10 days	100%	90%	90%	90%	90%
EHC02	Inspections of category A and B rated premises within 28 days of the due date	100%	95%	95%	95%	95%
EHC05	Food establishments in the area which are broadly compliant with food hygiene law. (rating 3, 4 or 5 has been awarded)	93%	95%	95%	95%	95%

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Parking: Number of Penalty Charge Notices issued No. free car park pay and display transactions			
Development Management: Planning applications received	800	800	Customer-driven demand. Income will fluctuate significantly depending on number and scale of submissions – heavily impacted by progression of new local plan, plus economics and politics.
Pre application submissions	150	150	Customer-driven demand. Income will fluctuate significantly depending on number and scale of submissions – heavily impacted by progression of new local plan, plus economics and politics.
Breaches of Planning Control Investigated	170	170	
Licensing: Taxis licensing (hackney carriage, private hire, drivers)	Renewals: 20 New: 10	Renewals: 90 New: 10	27/28 outside peak cycle so lower numbers expected but to rise in 28/29 (peak year) to levels similar to 25/26.

RISK MANAGEMENT

- Our Risk Register Summary is published on our website and updated quarterly. These include; strategic, operational and climate change risks.

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STRATEGY AND PARTNERSHIPS
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Strategy and Partnerships	Directorate	Finance

Introduction

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

Service Plans are monitored in the following ways:

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

SERVICE OVERVIEW

Strategy and Partnerships is part of the Finance Directorate and covers the following areas:

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

The Strategy and Partnerships team works collaboratively with public, private and voluntary sector organisations to deliver services and initiatives that enhance the wellbeing, safety and resilience of residents across Three Rivers. The service ensures the council meets its statutory responsibilities, including community planning and crime and disorder duties, through the delivery of the Connecting Three Rivers partnership.

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

The team provides a range of direct services to residents, including CCTV operations, community safety initiatives, health and wellbeing projects, and the administration of voluntary sector grants. In addition, the service plays a key role in supporting community development, strengthening relationships with the voluntary and community sector, and fostering local engagement.

The service also provides corporate coordination and assurance across the council. This includes leading service planning, risk management, health and safety, policy development and review, data protection and emergency planning and Local Government Reorganisation. The service also leads on equality, diversity and inclusion, both within the council and through engagement with local communities to promote fairness, accessibility and community cohesion.

THREE RIVERS DISTRICT COUNCIL

BUDGET

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

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Corporate Services
Healthy, safe and thriving communities	• Building and improving community cohesion in Three Rivers through community development and working with partners. • Provide coordination and implementation of the Protect Duty for the council.
A well-run Council	• Lead the development, coordination, and facilitation of the Service Planning process. • Prepare and analyse annual and quarterly Performance Management reports. • Manage the major and minor projects process on behalf of the Major Projects Board. • Ownership of the Council Plan which is our overarching strategy that shapes our priorities and actions. • Overview of emerging national policy and local government challenges. • Oversee the Policy and Strategy Register • Administrative support to the Chief executive, the Leader of the council and the senior leadership team. • Oversight and involvement in Local Government Reorganisation (LGR), including associated workstreams and programme management activities and internal planning. • Provision of the Emergency Planning and Business Continuity services, as required by the Civil Contingencies Act 2004. • Reviewing and updating the strategic risk register and advising on risk management arrangements for all services. • Co-ordinating and responding to Subject Access Requests under the Data Protection Act 2018 and oversee the Freedom of Information requests working with Customer Experience under the Freedom of Information Act 2000. • Contract management and oversight of Health and Safety for the council.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Safety & Safeguarding
Healthy, safe and thriving communities	• Facilitation of the Community Safety Partnership including Connecting Three Rivers (Community Safety Board), Community Safety Coordinating Group, Anti-Social Behaviour Action Group and Youth Action Panel. • Coordination of the delivery of the Community Safety Action Plan, delivery of the strategic priorities as well as fundraising and project development with partners when Police and Crime Commissioner Funds are available. • Working with the Police and other partners to address crime and anti-social behaviour. For example, through ASB Case work, ASB Case Reviews and enforcement action. • Coordination of Domestic Abuse and Violence against Women and Girls Forum and White Ribbon Accreditation. • Management of Community Safety Partnerships CCTV infrastructure, contracts and deployment. • Oversight and management of Service Level Agreements including PSCOs, Youth Services and the Community Support Service which offers support for people with complex mental health needs. • Develop initiatives such as Safer Streets, working with the Police Cadets or support campaigns and work to tackle Hate Crime, Modern Slavery, Cuckooing and Hoarding. • Lead and champion work to deliver the Prevent Duty both corporately and with the community. • Continued funding and support for families in need through our Family Intervention Worker.
A well-run Council	• Lead service for meeting the Council's obligations to safeguard children and vulnerable adults. Overseeing the Designated Safeguarding Leads and policy direction.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Partnerships & Health
Healthy, safe and thriving communities	• Facilitating the Local Strategic Partnership (Connecting Three Rivers) including co-ordination and delivery of the Three Rivers Community Strategy. • Supporting people to embrace and maintain healthier lifestyles including; losing weight, taking more exercise, improving their diet, reducing social isolation or stopping smoking via the Healthy Hub. • Building and improving community cohesion in Three Rivers through community development and working with partners. • Manage and monitor grant funding provided to local organisations through Service Level Agreements including Watford and Three Rivers Trust and Citizen Advice Service. • Providing support to voluntary sector groups to deliver activities and build resilience. • Working with the South West Herts Health & Care Partnership and Central and East Integrated Care Board to develop the Neighbourhood Core Leadership Team and plan together for prevention and health. • Supporting vulnerable people and communities through targeted work including co-ordination of the Council's response to the Cost of Living and delivery of Crisis Resilience funded project through the Healthy Hubs. • Developing and overseeing the Equalities Forum, working to foster good relations, engage local community groups and build community cohesion. • Allocation of voluntary sector capital funding to infrastructure that promotes and supports the wider determinants of health and health inequalities of residents including Community Centre infrastructure and sustainability.
A prosperous and vibrant district	• Securing funding for, promoting and allocating grants through the Connecting Three Rivers Fund to deliver partnership initiatives and the Community Strategy. • Support initiatives and work with the local Chamber of Commerce's through Connecting Three Rivers.
A well-run Council	• Coordinating and delivering objectives of the Equality, Diversity and Inclusion Policy, and overseeing the Inclusion and Wellbeing Working Group. • Developing and monitoring annual corporate EDI Action Plans

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, Safe & Thriving Communities A Prosperous & Vibrant District	Community Resilience	TRDC has secured Crisis and Resilience Funding from Hertfordshire County Council and further funding from HS2 to recruit a Community Resilience Officer to expand the Healthy Hub offer. This funding results in additional 2 Hubs within the district – located al Maple Cross Primary School and Mill End Community Centre alongside virtual support and a programme of pop-up sessions. This project will require monitoring and performance reporting to two organisations, and work to secure funding beyond May 2027. Outcomes: • Improved health outcomes and reduce health inequalities across the district. • Improved access to Public Health and support services • Strengthen partnership and wider-system working to support residents most in need. • Improved cascading of Health Promotion and information messages	September 2025	March 2028 (grant dependent)	**Internal Partners** • Housing **External Partners** • Citizens Advice • Herts Mind Network • Turning Point Hertfordshire • Hertfordshire Public Health • Grand Union Community Energy • CGL • Rennie Grove Peace Hospice • RSPCA • Rickmansworth Foodbank	Total Cost 2027/28 **£51,671** Funding to be secured through the Crisis Resilience Fund: £22,579 Funding already secured HS2 Grant. - £29,092

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, Safe & Thriving Communities	CCTV Highstreet Project	Develop initiative to support Rickmansworth Highstreet secure additional CCTV due to ASB and Shoplifting	March 2027	September 2027	Police, Community Safety Partnership	Subject to successful Office of Police and Crime Commissioner Funding, Bid Submitted.
Healthy, Safe & Thriving Communities	Stable Economy	To develop and implement an action plan to achieve the priorities within the Stable Economy theme of the Three Rivers Community Strategy	June 2026	March 2028	Connecting Three Rivers Board. Hertfordshire Futures	Scope of action plan dependent on external funding secured
A well-run council	Data Retention Review	Review of the council's privacy notices and deliver review of data retention within each service area.	January 2026	December 2027	All Service Areas	N/A

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Health and Safety Policy Statement	Existing Policy	Jun-27	
Strategy	Community Strategy	Existing Strategy	Jun-27	
Policy	Data Protection Policy	Existing Policy	Dec-27	
Policy	Data Retention Policy	Existing Policy	Dec-27	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Freedom of Information and EIR Policy	Existing Policy	Dec-27	
Policy	Privacy Policy	Existing Policy	Dec-27	
Policy	Special Category Personal Data and Criminal Offence Data Policy	Existing Policy	Dec-27	
Policy	Subject Access Request Policy	Existing Policy	Dec-27	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Safeguarding Children, Young People and Adults At Risk Policy	Existing Policy	August 2027	

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

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

KPI Ref	KPI Title	2025/26 Actual	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target
SP01	Number of ASB Case Reviews Received	9	7	12	12	TBC
SP07	Number of Legislative Enforcement Actions taken or supported for ASB in partnership with the police	N/A	12 (3 per quarter)	12 (3 per quarter)	12 (3 per quarter)	TBC
SP03	Number of incidences of support provided by the Healthy Hub	757	800 (200 per quarter)	1,600 (400 per quarter) Assuming funding for Community Resilience Officer is secured	900 (225 per quarter)	TBC
SP04	Percentage of FOI and EIR requests responded to within timeframe (20 working days)	99.9%	100%	100%	100%	TBC
SP05	Percentage of SAR requests responded to within timeframe (30 days)	100%	100%	100%	100%	TBC
SP06	Number of partnership initiatives held	61	36 (9 per quarter)	40 (10 per quarter)	40 (10 per quarter)	TBC

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Number of ASB Enquiries/Issues	120	120	Additional enquiries compared to 2025/26 result therefor increased projected volume accordingly.
Citizens Advice Service Three Rivers (CASTR):			
Number of clients supported	6,000	6,000	Increase in activity reflects increasing complexity in individual cases, rather than an increase in the number of individual clients.
Number of clients assisted with debt	1,000	1,000	
Amount of debt written off	450,000	450,000	
Activity level (count of the number of case notes on each client record)	19,000	20,000	

RISK MANAGEMENT

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

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WASTE & ENVIRONMENTAL SERVICES
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Waste and Environmental Services	Directorate	Environment

Introduction

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

Service Plans are monitored in the following ways:

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

SERVICE OVERVIEW

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

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

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

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

THREE RIVERS DISTRICT COUNCIL

BUDGET

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

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Waste, recycling, street cleansing services and grounds maintenance
Healthy, safe and thriving communities	• Partnership working with commercial management companies and housing providers on waste matters • Provision of assisted collection and clinical waste services for vulnerable residents • Removal of graffiti with 24hr response for offensive and hate related content • Day to day monitoring and implementation of the Aquadrome Asbestos Management Plan • Reactive support in the event of flooding of council owned land • Monitoring and maintenance of council owned playgrounds • Day to day landscape management, litter collection and improvements to council parks and open spaces • Maintain parks, open spaces and playgrounds to a high standard
A green and sustainable future	• Maintain and enhance the council's position as one of the UK's top recycling Authorities • Delivery of domestic waste collection services including recycling, garden and food waste • Work with and through the Herts Waste Partnership on strategic waste matters for the county • Work with and through the DCN and LGA to advise and lobby as necessary on national waste policy and practice • Provision of trade recycling collection services in line with statutory duties • District wide street cleansing including provision of barrow beats in district commercial centres/shopping parades • Fleet replacement programme including cleaner fuel and electric fleet where feasible • Energy efficient/low carbon depot building and infrastructure • Removal of graffiti with 24hr response for offensive and hate related content • Work in partnership with HCC, the EA and other landowners to support preventative and reactive flood management activities • Implementation of the council's alternative grassland management programme annually • Management and maintenance of landscaping, grave digging and memorial provision at council cemeteries • Day to day landscape management, litter collection and improvements to council parks and open spaces • Work collaboratively with and provide professional advice and support to Friends groups • Maintain parks, open spaces and playgrounds to a high standard • Assessment of alternatives to diesel powered hand tools • Re-use of collected green by mulching it and using it on flower and shrub beds • Work with Leisure and Natural Infrastructure to develop, implement and maintain Biodiversity Net Gain within the council's parks and open spaces

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Waste, recycling, street cleansing services and grounds maintenance – continued
A prosperous and vibrant district	• District wide street cleansing including provision of barrow beats in district commercial centres/shopping parades • Maintain key visitor attractions within the district including the Aquadrome, Leavesden Country Park and Chorleywood House Estate • Maintain parks, open spaces and playgrounds to a high standard
A well-run council	• Work with and through the Herts Waste Partnership on strategic waste matters for the county • Work with and through the DCN and LGA to advise and lobby as necessary on national waste policy and practice • Entry level employment opportunities with career development within the service • Provision of in-house well resourced grounds maintenance crews that can adapt to the changing demands of the district, its communities and its landscapes • Work in partnership with HCC, the EA and other landowners to support preventative and reactive flood management activities • Work with Leisure and Natural Infrastructure to develop, implement and maintain Biodiversity Net Gain within the council's parks and open spaces

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Environmental Services & Enforcement
Healthy, safe and thriving communities	• Undertake enforcement action in relation to fly-tipping and other environmental offenses • Community engagement and education on waste and recycling programmes and their impacts • Provision of and support for community outreach programmes including clothes swaps, "nappy natters" and period poverty campaigns • Liaison with BW Foundation on the provision of Muslim Burials
A green and sustainable future	• Work alongside Herts Waste Partnership and DCN/LGA on national waste matters • Ensure all waste data is reported correctly at county and national levels • Ensure all business establishments have suitable waste disposal contracts in place • Undertake enforcement action in relation to fly-tipping and other environmental offenses • Provision of advice and support to property management companies on matters relation to waste and environment • Community engagement and education on waste and recycling programmes and their impacts • Provision of and support for community outreach programmes including clothes swaps, "nappy natters" and period poverty campaigns • Promotion of waste reduction, reuse and recycling and retain a top recycler position. • Electric fleet used by Environmental Enforcement Officers
A well-run council	• Work alongside Herts Waste Partnership and DCN/LGA on national waste matters • Provision of advice and support to property management companies on matters relation to waste and environment • Liaison with local funeral directors on burials and memorials at council cemeteries • Liaison with BW Foundation on the provision of Muslim Burials

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Animal Welfare & Licensing
Healthy, safe and thriving communities	• Ensure all animal related establishments have the relevant licenses in place and do their utmost to ensure animal welfare • Undertake enforcement action in relation to animal welfare offenses
A green and sustainable future	• Electric fleet used by Animal Welfare officer

PROJECTS

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

POLICIES AND STRATEGIES

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

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
No Policies for review in 2027/2028				

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

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

KPI Ref	KPI Title	2025/26 ACTUAL	2026/27 Target	2027/28 Target	2028/29 Target
EP11	Percentage of collections made on the correct day	99.19%	99%	99%	99%
EP10	Percentage of household waste diverted from energy from waste/landfill	60.3%	65%	65%	65%
EP12	Number of fly tips collected per quarter	470	448	448	448
EP01	Percentage of household waste recycled	29.76%	28%	28%	28%

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
The kg of household waste collected per head per annum	370	370	
Percentage of eligible properties signed up to the Garden Waste scheme	78	78	
Residual household waste Kgs per household	314	314	
Tonnes of Household waste collected and sent to disposal	13000	13000	

RISK MANAGEMENT

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

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GPS & CE Committee - Housing, Homelessness and Rough Sleeping Strategy 2023-2028 – Action Plan Review and Update

17/11/2026

THREE RIVERS DISTRICT COUNCIL

- **GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE**

PART I

HOUSING, HOMELESSNESS AND ROUGH SLEEPING STRATEGY – Action Plan Update and Review
(ADCCC)

1 Summary

1.1 Committee are asked to review and note the annual review of the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan.

1.2 Furthermore, the Committee are requested to review and adopt the updated Action Plan.

2 Recommendation

2.1 That:

Committee to review and note the annual review of the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan.

Committee to review and adopt the added section to the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan.

Report prepared by: Jason Hagland, Strategic Housing Manager

Deborah Allen, Housing Operations Manager

3 Details

3.1 As part of the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028, an Action Plan was produced detailing key projects and aims to be taken or delivered by the Service during the five years, that will ensure the delivery of our key objectives

3.2 These objectives are as follows –

- To prevent and relieve homelessness

- To support our most vulnerable customers into permanent, suitable and sustainable accommodation.

- To improve the standard of housing across the district.

3.3 Appendix One to this report contains the Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan and provides updates and progress on the actions listed.

3.4 If the action has been marked as Blue the Service considers this action complete, if marked Amber, the project has begun but has been delayed or been intentionally delayed. If marked Red, the action is late, and a new proposed date

has been provided. If the action has been marked Green, this means this action is ongoing or on target.

3.5 In the case where an action or project has been delayed, or is late, the reasons this delay have been provided, and a new date for completion has been set.

3.6 This report will provide further detail and context on the progress against these actions in the plan.

3.7 Action Plan Objective 1 – Prevent and relieve homelessness

3.7.1 1.1 Ensure flexible use of the council's Homelessness, Rough Sleeping and Domestic Abuse Grant – Ongoing

The Homelessness, Rough Sleeping and Domestic Abuse Grant has now replaced the old Homelessness Prevention Grant provided to the council for the prevention and relief of homelessness in the district.

This grant funding has been used for a variety of purposes during this year of our strategy, including paying for grant funded posts within the Service, including the council's Domestic Abuse Caseworker.

The fund has been used to assist the council with temporary accommodation costs when required and financial assistance with deposits required by customers to access the private sector to prevent or relieve their homelessness.

The funding amounts confirmed for this grant are £724,495 for 2026/27 and £724,573 for 2027/28.

3.7.2 1.2 Implement a cost-of living prevention project – Completed

A cost-of-living prevention project was designed and implemented by the Housing Service in 2025/26.

This project included payments made to Registered Providers to clear the rent arrears of vulnerable customers, therefore, preventing their homelessness and the delivery of a cooking on a budget and wellbeing training class attended by households for whom the council was providing with temporary accommodation.

This class demonstrated to these households the importance of healthy home cooking and provided them with some budget friendly, healthy recipes that could be easily recreated at home.

Following the completion of this course, the attendees were provided with a voucher for a supermarket to buy ingredients and were given their choice of a slow cooker, air fryer or multi cooker.

Eligible customers were also provided with vouchers for energy costs.

3.7.3 1.3 All tenants of Registered Providers threatened with eviction are prevented from homelessness – Completed

A protocol has been agreed with the four largest registered providers within the district.

This protocol sets out a formal agreement between Three Rivers District Council and our Registered Provider partners to adopt a preventative and coordinated approach to tenants falling into rent arrears.

This protocol ensures that tenants at risk are identified as early as possible, offered timely and appropriate support, and protected from unnecessary legal action and eviction. The overarching aim is to prevent homelessness and sustain tenancies, while making best use of the districts available social housing and local resources.

3.7.4 1.4 Ensure staff are aware of the any new trends which will predict our busier periods to enable them to prepare sufficiently – Ongoing

Any trends that are identified by the Service, or our partners, are raised with Officers at regular, and, if required in emergency circumstances, ad hoc team meetings.

3.7.5 1.5 Better understanding of rough sleeping in the district – Partially complete.

The council's Housing Development Officer has undertaken GIS training that has enabled this Officer to make use of this software to undertake a mapping exercise of current and historic locations of rough sleepers in the district.

Whilst this historic mapping exercise is complete, ongoing mapping over the course of strategy will enable the Service to identify any new trends with rough sleeper locations in the district and allow us to target our support.

3.7.6 1.6 Promotion of homelessness services – Ongoing

The council's Housing Options Officers are attending the council's Healthy Hubs once a month, providing residents with extended opportunities to engage with Housing Services for advice and assistance with their housing needs. These visits are conducted on a rota basis and advertised so residents are aware of this opportunity to receive face to face housing advice or assistance.

The Service have worked in partnership with Communications to produce videos that promote the council's Housing Service that have been broadcast to residents via the council's social media channels. These videos give residents an informal opportunity to gain an insight on what support the Housing Service can provide and encourages residents who require advice and assistance with their housing to contact the council.

The Housing Navigator has reestablished the council's Homelessness Forum, conducted quarterly, with increased participation and engagement from our partners. The Forum provides partners with information on our current services, including any updates to our structure or new recruitment, quarterly homelessness and temporary accommodation figures for the district and an opportunity to discuss trends identified by the Service or our partners.

A flyer to promote the council's homelessness prevention services has been distributed to GPs within the district.

3.7.7 1.7 All customers to be referred to any support service they require – Complete

Our internal procedures have been updated to ensure that any customer that engages with the Housing Service are referred to the appropriate support they may require. In addition to this, the Service has made financial contributions to relevant services, to ensure that customers engaging with us are given the appropriate priority. This includes financial and budgetary advice provided by Citizens Advice (CA) and housing focused mental health support provided by Hertfordshire MIND.

3.7.8 1.8 Correct and up to date information is always available to customers – Ongoing

Relevant legislative updates are continually reviewed, and policy and procedure are updated to ensure compliance with this. If any changes are required, the information available to customers, via the council's website and any material produced for customers, is updated.

All policies adopted are reviewed every three years, or in line with a significant change in legislation or government guidance, to ensure up to date with legislative requirements.

The council's Housing Allocations Policy was updated and adopted in December 2025. Thes updates included changes required to how the council will treat applications from armed forces veterans and those who are care leavers under 25.

3.7.9 1.9 New Hope to provide the council's Severe Weather Emergency Protocol (SWEP) provision – Complete

The council's Housing Operations Manager held discussions with New Hope Trust to explore the potential of the SWEP provision for the council being provided by this organisation. However, the Service were unable to agree a cost-effective agreement, therefore, the council will continue to provide our SWEP provision internally on an ad hoc basis (accommodation procured when required).

1.10 Housing Allocations Policy to remain up to date with legislative updates – Complete

The council's Housing Allocations Policy was updated and adopted in December 2025. These updates included changes required to how the council will treat applications from armed forces veterans and those who are care leavers under 25.

This Policy is due for review and update again in 2028.

3.7.10 1.11 Revamp of the current Rent Deposit Guarantee Scheme (RDGS) – Cancelled

This project was originally planned to be undertaken in 2024, however, following the announcement of the significant reform to the private rented sector expected following the introduction of the Renters Rights Act in May 2025, it was intentionally delayed and planned to be undertaken in 2025.

Due to the significant period, funding and resource that this project would require prior to going live, following the announcement of Local Government Reorganisation, the decision was taken that this project would be cancelled.

3.7.11 1.12 Increase the level of mediation work and home visits to households – Complete

With the aim to reduce the amount of homelessness applications made to the council because of parental or family evictions, the Service have updated our internal procedures to ensure that a home visit is conducted to every customer that makes a homelessness application to the council (if applicable).

This home visit by Officers ensures that every option to prevent the customers homelessness is explored, including, in the case of parental or family eviction, the option of staying with parents or family members whilst alternative accommodation is sought.

To assist with these often-difficult negotiations, Officers within the Service have undertaken mediation training that was delivered by an external partner in March 2024

3.7.12 1.13 Work in partnership with Planning Policy and Regulatory Services to ensure the ongoing delivery of affordable housing in the district – Ongoing

The council's Housing Development Officer completed a further review of the housing needs of customers in temporary accommodation and those waiting for a suitable offer of accommodation via the council's Housing Register in January 2026. This review ensures that when we are negotiating with developers about the projected mix of affordable housing within a specific development, the Service are achieving the correct mix for our current requirement. This requirement will be consistently reviewed throughout the term of the strategy and our demands to developers will be adapted to suit.

This review is undertaken annually, therefore, a further review will be undertaken in January 2027.

3.7.13 1.14 Review the target for housing and the affordable housing provision within this action plan, following the adoption of the council's Local Plan – Postponed

This will commence following the adoption of the council's Local Plan.

3.8 Action Plan Objective 2 – support our most vulnerable customers into permanent and suitable accommodation

3.8.1 2.1 Efficient use of the council's five Next Steps Accommodation Programme (NSAP) properties – Ongoing

These properties continue to be let to those households engaging with the Service who require this level of support. Ongoing tenancy support continues to be provided to the tenants by the council's Housing Navigator.

Eight tenants placed in these properties have now secured an assured tenancy in a social housing property within the district, representing a significant and ongoing success for this programme.

3.8.2 2.2 Efficient use of the council's five Rough Sleeper Accommodation Programme (RSAP) properties – Ongoing

As above.

3.8.3 2.3 Vulnerable customers housed in the council's temporary accommodation to be provided support – Ongoing

Vulnerable households who have been placed in temporary accommodation by the council are provided with ongoing tenancy support by the council's Housing Navigator.

3.8.4 2.4 A single homeless pathway for adults with complex needs who are homeless or at risk of homelessness to be established in Three Rivers. – Complete

This project is no longer relevant following Hertfordshire County Council's introduction of the Making Every Adult Matter (MEAM) project.

The council's Housing Navigator is working in partnership with HCC as part of this project with the aim to establish this pathway on a county wide basis.

However, it is important to note, that as part of the new Section to be added to the council's Action Plan, the Service have committed to an action to establish a formal pathway for long term rough sleepers to move to settled accommodation with ongoing support.

3.8.5 2.5 Maximise funding opportunities – Ongoing

The council has participated in every round of the Local Authority Housing Fund (LAHF) that will provide a significant number of properties within the district as affordable housing.

A number of properties delivered via this fund will be utilised as temporary accommodation for those who are homeless and engaging with the council, whilst the remaining properties will be, in the first instance, used to accommodate those on relevant resettlement schemes.

Following this first use and in the medium to long term, these properties will contribute to the overall affordable housing provision available in district.

3.8.6 2.6 RSI-6 funding granted by MHCLG to continue to provide a Housing Navigator post – Complete

Funding for this post has been provided by Central Government until 2028.

3.8.7 2.7 Support victims of Domestic Abuse – Complete

A Domestic Abuse Caseworker has been integrated into the Service since 2024, providing victims of domestic abuse who are engaging with Housing Services with specialist support and guidance.

Alignment with the Domestic Abuse Act 2021 has been introduced to all relevant policy and procedure within the Service. If there are any further updates to legislation in this area over the course of this strategy, these policies and procedures will be updated to reflect this on an ongoing basis

3.8.8 2.8 Further allocation of AeFO MoU funding awarded – Complete

No further funding is to be allocated via this route by Central Government; therefore, this action is no longer relevant and has been marked as complete.

3.8.9 2.9 Oversee the integration of a Domestic Abuse Caseworker within the Housing Service – Complete

A Domestic Abuse Caseworker (DAC) has been integrated into the Service since 2024, providing victims of domestic abuse who are engaging with Housing Services with specialist support and guidance.

The DAC has undertaken both professional Independent Domestic Abuse Advocate (IDVA) training and Independent Sexual Violence Advocate (IVSA) training funded by the Service and. The DAC will continue to undergo relevant training to ensure that the council is aware of, and undertakes, our statutory

obligations to these victims and ensure that the best possible support and advice is available to customers in this circumstance.

3.8.10 2.10 Ensure the council is fulfilling our statutory responsibilities to members and ex-members of the Armed Forces, and their family members – Complete

As part of her professional development, and importantly, as the council are signatories to the Armed Forces Covenant, the council's Housing Solutions Manager undertakes ongoing training and development in this area.

This ensures that the Service are aware of any updates to our responsibilities to this cohort and can fulfil these accordingly (policy and procedural updates etc.)

The update to the council's Housing Allocations Policy in December 2025 introduced several changes for how the council treats applications from this cohort. Whilst some of these changes were made due to changes in Government guidance, some were made to adopt best practice.

3.8.11 2.11 Ensure the council is undertaking best practice with regard to our responsibilities as signatories of the Armed Forces – Complete

The council's Strategic Housing Manager undertook a review into best practice for this cohort.

Following this review, a number of changes were introduced as part of a review an update of the council's Housing Allocations Policy.

These best practice changes included a Band C priority on the council's Housing Register awarded to those who have formerly served in the Armed Forces and a customer who has served in the Armed Forces who has joined the Housing Register as they have a housing need, however, are not currently homeless, will be have their priority date backdated by two years.

3.9 Action Plan Aim 3 – Improve the standard of housing across the district

3.9.1 3.1 Improve awareness of conditions in the private housing sector – Postponed

This project has been intentionally postponed to 2027 due to Local Government Reorganisation.

3.9.2 3.2 Improve standards in the private rented sector – Postponed

An action plan will be developed and implemented following recommendations highlighted as part of the private sector housing stock survey in 2027

3.9.3 3.3 Enable people to remain in their homes and ensure they are appropriate for their needs – Ongoing

The Service is making best use of the funding provided from the Better Care Fund and continue to provide disabled adaptations for residents within the district.

The Service has approved 59 x applications for Disabled Facility Grants (DFG) from residents within the district from 1 April 2025 to 31 March 2026. These works include the installation of wet rooms, wheelchair ramps and in some cases, full extensions. The adaptations funded by these grants provided by the council have enabled the properties to be safe and suitable for the residents to remain within.

3.9.4 3.4 Clear guidance for discharging our homeless duties into the private rented sector – On target

The council's Private Rented Sector was reviewed and updated in January 2024. A further review of this Policy is due to be undertaken in early 2027 and work on this has already commenced.

3.9.5 3.5 Establish a Houses in Multiple Occupation (HMO) monitoring programme – Late

This action has been delayed due to a lack of resources and other more urgent priorities for the council's Residential Environmental Health team. This includes the preparation undertaken for the implementation of the Renters Rights Act 2025.

Following the implementation of this Act, additional capacity has been added to the team, and the programme is currently being drafted to commence in 2027.

Officers have still undertaken multiple visits to HMOs within the district for reasons including licensing applications, licence renewals, complaints of HMOs operating without a licence and complaints of housing disrepair within a HMO.

3.9.6 3.6 Establish a protocol for dealing with complaints of housing disrepair, specifically those relating to damp and mould – Postponed

Postponed until 2027 due to the introduction of the Renters Rights Act to the social housing sector.

3.9.7 3.7 Housing Enforcement Policy – Complete

The council adopted a Private Rented Sector Housing Enforcement Policy in May 2026.

3.9.8 3.8 Ensure we are fully prepared for when the Renters Rights Bill becomes an Act of Parliament – Postponed

The Service was adequately prepared for the introduction of the Renters Rights Act and following the first stage of implementation of the legislation on 1 May 2026, have been undertaking our statutory duties in relation to housing disrepair.

Additional capacity has been added to the council's Residential Environmental Health team to deal with the increase in requirements, all the Officers within the team have been provided adequate training and the council have adopted a Civil Penalty Notice Policy in February 2026.

3.9.9 3.9 Encourage our Registered Providers and developers to build net zero homes, promote sustainable living and make space for nature within any development in the district – Ongoing

In partnership with Regulatory Services and Planning Policy, Officers within the Service continue to engage with developers and Registered Providers during the early stages of relevant planning applications to encourage that these principles are adopted.

3.9.10 3.10 Ensure that PRS landlords within the district are aware and fully informed of the funding opportunities available to them to make significant improvements to the standard of their properties – Ongoing

The council held a Landlords Forum at Three Rivers House in March 2026 in which the council's Climate Change and Sustainability Officer presented to the landlords in attendance about funding opportunities available to them to increase the energy efficiency of their properties.

The Service continue to send an annual letter to estate agents and those landlords on the council's Rent Deposit Guarantee Scheme to keep them informed of any funding opportunities available to them.

3.9.11 3.11 Civil Penalty Notice (CPN) Policy – Complete

The council adopted a Civil Penalty Notice Policy in February 2026.

3.10 Action Plan Update – Local Outcomes Framework

3.11 Housing is a dynamic environment, therefore, when the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 was adopted, the Action Plan that accompanied this strategy was specifically designed to be a live document.

3.12 This enables the council to react quickly to any changing priorities or legislative reform within the sector and amend/adapt our Action Plan to consider this.

3.13 In early 2026, along with the announcement that the Homelessness Prevention Grant would be replaced by the Homelessness, Rough Sleeping and Domestic Abuse Grant (HRSDA Grant), Central Government announced the adoption of the Local Outcomes Framework (LOF).

3.14 The six core outcomes with regard to homelessness that must be measured as part of this Framework and incorporated within the National Plan to End Homelessness are as follows –

3.14.1 Households with children in temporary accommodation per 1000 households

3.14.2 Households with children in Bed and Breakfast (B&B) accommodation for more than six weeks

3.14.3 Percentage of homelessness duties where homelessness was prevented or relieved

3.14.4 Percentage of homelessness duties where homelessness was prevented or relived for people experiencing multiple disadvantage

3.14.5 Number of people sleeping rough on a single night

3.14.6 Number of people experiencing long term rough sleeping over the month

3.15 Any council receiving the new the Homelessness, Rough Sleeping and Domestic Abuse Grant are now expected to translate the national LOF homelessness and rough sleeping measures into an action plan, and their performance is then assessed against those outcomes.

3.16 However, as the council already have a live action plan attached to our Housing, Homelessness and Rough Sleeping Strategy, these measures have been incorporated into a new section within our live Action Plan and presented to you alongside this report.

3.17 Specific actions to adhere to the above outcomes listed have been included within the new section in the Action Plan. Work has already begun on these actions, with initial updates provided within the live document for your review.

3.18 In addition to the production of this a new Action Plan, we are also required to produce a table that demonstrates our baseline data (measured in September-November 2025) for these six core outcomes and our targets for improvements on these core outcomes in the subsequent years. (to the end of this Parliament).

3.19 We have also included a section within the Action Plan on the risks that we have identified that may impact the delivery of these targets against the six core metrics and how we plan to mitigate these risks.

3.20 Along with the six core outcomes that must be measured, there is a number of other outcomes for other cohorts that a local authority can include actions within their Action Plan to address.

3.21 These should only be included if the local authority feels that they are relevant to their local area.

3.22 The outcomes that we have chosen to include from these additional outcomes, as they have ongoing relevance within our district, are located at 9.1 and 10.1 on the new section on the Action Plan.

3.23 These relate to Care Leavers under 25 years of age experiencing homelessness and those who are homeless following a discharge from hospital.

4 Options and Reasons for Recommendations

4.1 It is recommended that Committee to review and note the annual review of the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan.

4.2 Furthermore, it is recommended that Committee review and agree to the adoption of the added section to the council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 Action Plan. This will ensure that the council comply with the required terms of the funding provided to the council.

5 Policy/Budget Reference and Implications

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

5.2 The recommendations in this report relate to the achievement of the following performance indicators.

5.2.1 HN01 – Maximum number of households living in temporary accommodation on the last day of the quarter.

5.2.2 HN03 – Maximum number of households in temporary accommodation throughout the year.

5.2.3 HN06 – Promote access to the private sector lettings in order to prevent and relieve homelessness.

5.2.4 HN11 – Percentage of households prevented or relieved from homelessness.

5.3 The impact of the recommendations on this/these performance indicator(s) are as follows:

The annual review of the Action Plan of the council's Homelessness and Rough Sleeping Strategy 2023-2028 will ensure that the council continue to take action to reduce the number of households in temporary accommodation and ensure we are acting to consistently prevent or relieve the homelessness of our customers.

It will also provide us to review any significant changes in Government direction within the sector or significant legislative changes that will require changes to the live document.

Staffing, Community Safety, Public Health, Customer Services Centre, Risk Management and Health & Safety Implications

None specific.

6 Financial Implications

6.1 The Action Plan that has been produced as part of the Council's Housing, Homelessness and Rough Sleeping Strategy 2023-2028 contains several actions to be implemented. Specific actions on this plan have been included to increase our prevention of homelessness and reduce rough sleeping within the district, therefore, decreasing the expensive cost of temporary accommodation to the council.

6.2 For those actions/projects that require financial input, the Service will make use of the Homelessness, Rough Sleeping and Domestic Abuse Grant. This is ring fenced funding provided by Central Government for the purpose of prevention and relief of homelessness in the district

7 Equal Opportunities Implications

7.1 An Equal Opportunities Impact assessment was completed for the council's Housing, Homelessness and Rough Sleeping Strategy when adopted in January 2024.

7.2 This impact assessment predicted no impact on those people with protected characteristics arising from the objectives stated with the strategy.

8 Legal Implications

8.1 The manner in which the council ensures compliance with our statutory requirements, particularly new legislation, is dealt with specifically at the appropriate point in the body of this report.

9 Environmental Implications

9.1 A Sustainability Impact Assessment was completed for the Housing, Homelessness and Rough Sleeping Strategy when adopted in January 2024.

10 Public Health implications

10.1 Annual review of our progress against the Action Plan will contribute to the prevention of deterioration of health and wellbeing issues that can be attributed to poor housing condition by improving the overall standard of housing across the district.

11 Communications and Website Implications

11.1 Once the annual review has been noted by Committee and should committee agree to the updated Action Plan presented, the assistance of the Communications team will be required to upload the updated Action Plan to the council's website.

12 Risk and Health & Safety Implications

12.1 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.

12.2 The subject of this report is covered by the Housing Services 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)*
Failure to implement the actions on the Action Plan over the course of the strategy	A decrease in the prevention and relief of homelessness in the district. A decrease in the standards of property within the district. Worsened outcomes for our most vulnerable customers who are experiencing homelessness	The actions within the Action Plan completed within the term of the strategy	Treat	6
Failure to adopt a Local Outcomes Framework Action Plan	The council will not be adhering to our duty to produce an Action Plan as a requirement of receipt of the Homelessness,	Adopt the Local Outcomes Framework Action Plan section within the new Action	Treat	4

	Rough Sleeping and Domestic Abuse Grant	Plan		

12.3 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.

Likelihood: Very Likely → Remote				
	Low 4	**High** 8	**Very High** 12	**Very High** 16
	Low 3	**Medium** 6	**High** 9	**Very High** 12
	Low 2	**Low** 4	**Medium** 6	**High** 8
	Low 1	**Low** 2	**Low** 3	**Low** 4
	Impact Low ----------▶ Unacceptable			

Impact Score	**Likelihood Score**
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

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

Data Quality

Data sources:

MHCLG Data

Official UK Government correspondence

Council ICT system

Data checked by:

Jason Hagland, Strategic Housing Manager

Data rating:

1	**Poor**	
2	**Sufficient**	**X**
3	**High**	

Background Papers

APPENDICES / ATTACHMENTS

Appendix 1 – HHRSS Updated Action Plan

THREE RIVERS DISTRICT COUNCIL
HOUSING, HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2026 - ACTION PLAN

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
1.0	**OBJECTIVE 1: PREVENT AND RELIEVE HOMELESSNESS**						
1.1	Ensure flexible use of the Council's Homelessness, Rough Sleeping and Domestic Abuse Grant.	Housing Services will continue to review how the grant funding is used to ensure it is targeted in the most appropriate manner.	Grant funding is used efficiently and effectively to prevent and relieve homelessness in the district.	Housing Operations Manager / Strategic Housing Manager	Ongoing	The council's Homelessness, Rough Sleeping and Domestic Abuse Grant continues to be used in a targeted manner to prevent/relieve homelessness and produce better outcomes for our customers.	Ongoing
1.2	Implement a cost-of-living homelessness prevention project.	Housing Services to design and fund a Cost-of-Living homelessness prevention project in partnership with Registered Providers.	An increase in homelessness prevention in the district.	Housing Operations Manager / Strategic Housing Manager	2024 – updated to 2025	Cost of living project implemented and completed within in 2025/26.	2025
1.3	All tenants of Registered Providers (RP's) threatened with eviction are	Devise an early identification and intervention protocol with all Registered	Agreed protocol with all RPs so that tenants threatened with eviction for any	Registered Providers and Housing Operations	2024 – updated to 2025	Protocol agreed with the largest five registered providers within	2025

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
	prevented from homelessness wherever possible.	Providers to highlight factors such as rent arrears, antisocial behaviour, and tenancy sustainment.	reason will receive advice and options	Manager		the district and in operation.	
1.4	Ensure staff are aware of any new trends which will predict our busier periods to enable them to prepare sufficiently	Monitor and analyse the statistics related to the Housing Service	To predict new demands to the Service, specifically related to the ongoing cost of living crisis	Strategic Housing Manager / Housing Development Officer	Ongoing	Any identified trends raised at team meetings.	Ongoing
1.5	Better understanding of rough sleeping in the district.	To develop improved ways of recording and assessing rough sleeping in the district with the use of GIS mapping software. Sightings are to be recorded on a map to identify any hotspot area.	Hotspots and trends identified in the district	Housing Operations Manager and Housing Development Officer	Ongoing	GIS training completed by the council's Housing Development Officer completed in November 2024. Mapping exercise of rough sleeper locations produced and will continue to be added.	Partially complete. Ongoing mapping to be conducted during term of strategy.
1.6	Promotion of homelessness prevention services	Publicise and promote the Council's homelessness prevention services and encourage customers to	Increased early intervention and an increase in homelessness	Housing Operations Manager/ Strategic	Ongoing	Homelessness Forum has been re-established with increased	Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		contact us early or when at risk of rough sleeping, before any crisis.	prevention	Housing Manager		engagement from partners. Housing Options Officers attend the council's Healthy Hubs once a month to provide advice and assistance for those visiting. A flyer to promote the council's homelessness prevention services has been distributed to GPs within the district.	
1.7	All customers to be referred to any support services they require	Update all procedures to ensure that officers refer all customers engaging with the service to any support service they may require (CGL, MIND, Citizens Advice etc.) in a prompt manner	Increased support for customers	Strategic Housing Manager	2023	Procedures updated to ensure all customers referred to support required.	December 2023
1.8	Correct and up-to-	Consistently review	Customers are fully	Housing	Ongoing	Legislative and	Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
	date information is always available to customers	information on the Council's website in relation to Homelessness is clear, concise and up to date with relevant legislation	informed of advice and assistance the Council can offer. Increased early intervention.	Operations Manager / Senior Housing Options Officer / Communications		procedural updates to website completed when required and consistently reviewed.	
1.9	New Hope to provide the Council's Severe Weather Emergency Protocol (SWEP) provision.	Explore the possibility of New Hope Trust providing the Council's SWEP Provision.	SWEP beds provided by New Hope Trust in the Haven Centre	Housing Operations Manager	2024	Provision of SWEP explored with New Hope, however, unable to come to a cost-effective agreement. SWEP provision to be continued to be provided internally.	October 2024
1.10	Housing Allocations Policy to remain up to date with legislative updates	Review of the Council's Housing Allocations Policy to take place in 2025	Housing Allocations Policy to incorporate legislative updates and ensure it contributes to the prevention and relief of homelessness in the district	Strategic Housing Manager	2025	Housing Allocations Policy updated and new Policy agreed by Policy and Resources Committee in December 2025.	December 2025
1.11	Revamp of the current Rent Deposit	Look at different products/services we can	Increase the Council's access to PRS	Strategic Housing	2024 – updated to	Project was postponed due	Project cancelled due

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
	Guarantee Scheme (RDGS)	offer as part of our Scheme and ensure the Scheme complies with any guidelines set out in the Renters (Reform) Bill.	Properties	Manager/ Private Housing Coordinator	2025.	to the introduction of the Renters Rights Act in May 2025. Decision taken to cancel this project due following the announcement of Local Government Reorganisation.	to Local Government Reorganisation
1.12	Increase the level of mediation work and home visits to households	Housing Options Officers to visit every household that is a family/friends eviction at an early stage to identify any prevention opportunities.	Minimise the level of family/friends evictions.	Housing Operations Manager	2024	Internal procedural updates have ensured that Officers are visiting every applicant at home to explore every option to prevent homelessness. This includes the option of remaining with parents (if a	February 2024

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
						parental eviction). Mediation training has been completed by Officers.	March 2024
1.13	Work in partnership with Planning Policy and Regulatory Services to ensure the ongoing delivery of affordable housing in the District.	The Housing Development Officer will work in partnership with Planning Officers to ensure any appropriate development offers the Council the required mix of affordable housing requested before any planning application is granted.	Successful enforcement of Policy CP4 of the Adopted Core Policy.	Housing Development Officer	Ongoing	The council's Housing Development Officer has completed a review of the housing need of customers in temporary accommodation and those waiting for accommodation via the council's Housing Register in January 2026 to ensure that we are achieving the correct mix of property sizes required. This review is completed annually.	Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
1.14	Review the target for housing and the affordable housing provision within this plan, following the adoption of the new Local Plan.	Ensure that the affordable housing mix requested at any appropriate development is in line with the council's current housing requirements.	The right size and type of affordable housing are built in the district.	Housing Development Officer / Strategic Housing Manager	2026 – updated to 2027 (or following the Council's adoption of the new Local Plan)	Whilst a review of the housing needs of customers in temporary accommodation and the council's housing register has been conducted, this will be revisited once the Local Plan has been adopted.	To be commenced on the adoption of the council's Local Plan
2.0	**OBJECTIVE 2: SUPPORT OUR MOST VULNERABLE CUSTOMERS INTO PERMANENT AND SUITABLE ACCOMMODATION**						
2.1	Efficient use of the Council's five Next Steps Accommodation Program (NSAP) properties	Continue to nominate vulnerable customers, who will require a level of wrap-around support, to these properties when vacancies arise	NSAP Properties will only be used for vulnerable customers	Strategic Housing Manager / Housing Operations Manager	Ongoing	Eight tenants of these properties have been successful in securing an assured tenancy in social housing via the council's Housing Register. Properties continue to be let to those who require wrap around	Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
						support.	
2.2	Efficient use of the Council's five Rough Sleeper Accommodation Program (RSAP) properties	Continue to nominate vulnerable customers who have been rough sleeping or at risk of rough sleeping and who will require a level of wrap-around support, to these properties when vacancies arise	RSAP Properties will always only be used for vulnerable customers, who have been rough sleeping or are at risk of rough sleeping	Strategic Housing Manager / Housing Operations Manager	Ongoing	Properties continue to be let to those in this cohort who require wrap around support.	Ongoing
2.3	Vulnerable customers housed in the Council's temporary accommodation to be provided support.	We will work collaboratively with Hertfordshire County Council to enable vulnerable customers in temporary accommodation to be provided with intensive support by New Hope Trust (or similar agency)	Vulnerable customers to be supported in temporary accommodation	Housing Operations Manager/Housing Navigator	Ongoing	Vulnerable customers placed in the council's temporary accommodation are provided with tenancy support by the council's Housing Navigator.	Ongoing
2.4	A single homeless pathway for adults with complex needs who are homeless or at risk of homelessness is to be established in Three Rivers.	Work in partnership with the Strategic Partnerships Team at Hertfordshire County Council to establish this pathway in the district	Single adults with complex needs will have a dedicated pathway to support them into long-term settled accommodation	Housing Operations Manager	2023	Following the launch of the Making every Adult Matter (MEAM) project by Hertfordshire County Council, the council will be	Action superseded by HCC/TRDC partnership project and new action within council's

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
						working in partnership to establish this pathway on a county wide basis. The Service have committed to an action to establish a formal pathway for long term rough sleepers to move to settled accommodation with ongoing support.	Action Plan (see below at 7.1)
2.5	Maximise funding opportunities	Building upon recent success (NSAP, RSAP, RSI), and use established relationships with partners to identify funding streams and opportunities to bid for any funding dedicated to new initiatives for this cohort of customers.	Any potential funding granted, following a successful bid, is used to fund more long-term accommodation opportunities for vulnerable customers.	Strategic Housing Manager	Ongoing	Following successful funding bid for Local Authority Housing Fund (LAHF) Round 1 and 2, the council have participated in LAHF Round 3 and 4.	Ongoing.
2.6	RSI-6 funding granted by MHCLG to continue to provide a Housing Navigator	The Housing Navigator provides intensive support to our vulnerable customers.	If funding is granted, the Housing Navigator post will be funded until 2028	Housing Operations Manager / Strategic	2025	Funding for this post provided by Central Government until	Complete.

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
	post	Funding for the Council's Housing Navigator ends in 2025, therefore a bid for further funding will be completed at this time		Housing Manager		2028	
2.7	Support victims of Domestic Abuse	Fulfil our duties in relation to the Domestic Abuse Act 2021 and any subsequent legislative updates. Ensure all policies and procedures reflect this.	Increased support and options for survivors of Domestic Abuse	Housing Operations Manager	Ongoing	Alignment with the Domestic Abuse Act 2021 has been included in all relevant Policy and procedure for the Service. To be updated following any further legislative update. Domestic Abuse Caseworker has been integrated into the Service.	Complete. Service will continue to update policy in line with any new legislative updates over course of the strategy.
2.8	Further allocation of AeFO MoU funding awarded	Funding application to be submitted to MHCLG for further funding to assist in providing long term accommodation to ex-	More opportunities for long term accommodation options for customers in these	Housing Operations Manager	Ongoing	No further funding available, therefore, no bid for further funding able to be	AeFO funding from central government discontinued.

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		offenders on their release from incarceration.	circumstances			submitted.	
2.9	Oversee the integration of a Domestic Abuse Caseworker within the Housing Service.	To support victims of Domestic Abuse and ensure they are aware of all available support available to them.	Victims of Domestic Abuse are fully supported, and the Council is aware of the risks to them.	Housing Operations Manager	2023	Domestic Abuse Caseworker integrated into the service and procedural updates complete ensuring that any customer who is a victim of domestic abuse receives specialised support. Independent Domestic Violence Advocate (IDVA) training undertaken by the council's Domestic Abuse Caseworker.	December 2023 August 2024
2.10	Ensure the Council is fulfilling our statutory responsibilities to veterans of the Armed Forces, and	The Housing Solutions Manager will undertake ongoing professional development in the form of regular training on the	The Council is aware of any updates to our responsibilities to this cohort at an early stage and can	Housing Operations Manager/Housing Solutions Manager	2024	Council's Housing Solutions Manager undertakes ongoing training	2024

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
	their family members	Council's responsibilities as signatories of the Armed Forces Covenant	fulfil as required			when applicable.	
2.11	Ensure the Council is undertaking best practice with regard to our responsibilities as signatories of the Armed Forces Covenant.	The Strategic Housing Manager to undertake a review of the Service's policies and procedures	This cohort is achieving the best possible outcomes available following engagement with the Council	Strategic Housing Manager	2024	Review into best practice for this cohort was completed by council's Strategic Housing Manager. Following this review, changes to the council's Housing Allocations Policy were made and the Policy updated and agreed in December 2025	November 2024
3.0	**OBJECTIVE 3: IMPROVE THE STANDARD OF HOUSING ACROSS THE DISTRICT**						
3.1	Improve awareness of conditions in the private housing sector	Commission a private sector housing stock condition survey	Better understanding of conditions in the private sector	Strategic Housing Manager	2026 – updated to 2027	Postponed due to the Local Government Reorganisation	2027
3.2	Improve standards in the private rented sector	Develop and implement an action plan following the private sector	Improve conditions and landlord knowledge in the	Strategic Housing Manager	2026/27 – updated to 2027/28	Postponed due to the Local Government	2027/28

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		housing stock survey	private rented sector			Reorganisation	
3.3	Enable people to remain in their homes and ensure they are appropriate for their needs	Make the best use of funding from the Better Care Fund regarding Disabled Facilities Grants (DFG)	People living in homes appropriate for their needs.	Strategic Housing Manager / Hertfordshire Building Control	Ongoing	59 x applications for Disabled Facilities Grants from residents within the district approved from 1 April 2025 – 31 March 2026.	Ongoing
3.4	Clear guidance for discharging our homeless duties into the private rented sector	Review the Private Rented Sector Offer Policy	Properties used to prevent or relieve homelessness are to an acceptable and agreed standard	Strategic Housing Manager	2024 – new update due 2027	Policy reviewed, updated and agreed by the Policy and Resources Committee. Further review to be undertaken in 2027.	On target
3.5	Establish a Houses in Multiple Occupation (HMO) monitoring programme	Identify unlicensed HMOs in the district and monitor HMOs that are currently licensed by the Council for adherence to legislative updates.	HMOs in the district to be safe and suitable for customers to occupy	Strategic Housing Manager	2025 – Updated to 2026	Delayed due to lack of resources (staffing) and other more urgent priorities. Additional capacity now added to team and programme being drafted.	2026

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
3.6	Establish a protocol for dealing with complaints of housing disrepair, specifically those relating to damp and mould	Agree on a protocol to deal with complaints of housing disrepair from tenants in social housing in the district.	Housing Disrepair issues rectified swiftly without the use of formal enforcement powers on partners.	Strategic Housing Manager	2026. Updated to 2027		Postponed until 2027 and the introduction of the Renters Rights Act to the social housing sector.
3.7	Housing Enforcement Policy	Draft a new Housing Enforcement Policy to provide clear guidelines to Housing Enforcement Officers and customers about our process for dealing with complaints about housing disrepair/ statutory nuisance	Policy adopted by the Council.	Strategic Housing Manager/Housing Development Officer	2024 – updated to 2025	Completed. Private Sector Housing Enforcement Policy adopted by the council in May 2026.	May 2026
3.8	Ensure we are fully prepared for when the Renters Rights Bill becomes an Act of Parliament	Prepare the Service for significant changes to the sector, ensuring the structuring and resourcing is fit for purpose. Ensure all staff are fully trained in new legislation.	The Service is prepared for the Act.	Strategic Housing Manager	2024 – updated to 2025	Service prepared and currently implementing the Renters Rights Act legislation. Additional capacity has been added to the Residential EH team, Officers	1 May 2026

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
						fully trained and the council have adopted a Civil Penalty Notice Policy in February 2026.	
3.9	Encourage our Registered Providers and developers to build net zero homes, promote sustainable living and make space for nature within any development in the district.	Initiate conversations with RP's and developers at the early stage of a proposal.	An increase in net zero homes built within the district over the period of the strategy.	Housing Development Officer	Ongoing	Officers continue to engage with developers and Registered Providers at early stages in the application process to encourage these principles.	Ongoing
3.10	Ensure that PRS landlords within the district are aware and fully informed of the funding opportunities available to them to make significant improvements to the standard of their properties.	The Climate Change and Sustainability Officer to make presentations to landlords at the Council's ongoing Landlord's Forums. Actively promote these opportunities to any landlord engaging with the Council.	An increase in landlords engaging with the Council using these funding opportunities to improve the standards of their property.	Private Housing Coordinator	Ongoing	Landlord Forum conducted in March 2026 in partnership with the Climate Change and Sustainability Officer. Annual letter continuing to be sent to landlords on the council's Rent Deposit	Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
						Guarantee Scheme and estate agents within the district informing landlords of funding opportunities.	
3.11	Civil Penalty Notice Policy	In response to the obligations and guidance as currently stated within the Renters Rights Bill, the Service will draft and adopt a new Civil Penalty Notice (CPN) Policy.	Improve conditions in the private rented sector and pursue rogue landlords in the district.	Strategic Housing Manager	2025	Civil Penalty Notice Policy adopted by the council in February 2026.	February 2026
	Local Outcomes Framework Action Plan						
4.1	Eliminate the use of Bed & Breakfast (B&B) accommodation for families, other than very short-term use in emergencies (3.12.b.i)	Explore partnership opportunities for an increased provision of private rented accommodation.	Increased provision of privately rented accommodation to enable the council to prevent households requiring temporary accommodation.	Housing Operations Manager/Strategic Housing Manager	February 2027	Initial discussion with external providers undertaken.	On target
		Officer/s within the Housing Service to undertake formal mediation qualification.	Enable the council to undertake professional mediation between	Housing Operations Manger	Training to begin in early 2027	Initial discussion with external providers undertaken.	On target

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
			family members to decrease eviction from family homes.				
		Update the council's Temporary Accommodation Policy to confirm that the council's policy position will be that B&B accommodation will only be used in emergencies and for a short period (maximum of one week).	To ensure that B&B accommodation is only used by Officers in emergency circumstances for a maximum of 72 hours.	Strategic Housing Manager	May 2027	Update to the Policy to be included within the review of the council's Temporary Accommodation Policy to be completed by May 2027	On target
5.1	Reduce the number of households with children in temporary accommodation (Annex A)	Explore partnership opportunities for an increased provision of private rented accommodation.	Increased provision of privately rented accommodation to enable the council to prevent households requiring temporary accommodation.	Housing Operations Manager/Strategic Housing Manager	February 2027	Initial discussion with external providers undertaken.	On target
		Officer within the Housing Service to undertake formal mediation qualification.	Enable the council to undertake professional mediation between family members to decrease eviction from family homes.	Housing Operations Manger	Training to begin in early 2027	Initial discussion with external providers undertaken.	On target
6.1	Prevention: increase the percentage of households whose homelessness	Utilise the council's current partnerships with local GPs, food banks and faith groups to deliver	Increase the awareness of homelessness prevention within the	Housing Solutions Manager	April 2027	Yet to commence.	On target

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
	prevention or relief duty ends because they have secured accommodation. (3.12.b.ii)	training to these groups on the signs of homelessness/risk of homelessness and the referral pathways for council support and early intervention.	local community. Increase early intervention and prevention of homelessness.				
		Explore partnership opportunities for an increased provision of private rented accommodation	Increased provision of privately rented accommodation to enable the council to prevent and relieve homelessness with an offer of accommodation	Strategic Housing Manager	February 2027	Initial discussion with external providers undertaken.	On target
		Ensure that the council's Housing Service continue to work collaboratively with the council's Revenues and Benefits team to identify those who require support via the Crisis and Resilience Fund.	Those households that require support from this funding are identified and provided with this support.	Housing Operations Manager	Ongoing	Ongoing collaboration undertaken	Ongoing
		Prepare for the new 'Duty to Cooperate' to ensure that any potential homeless cases are referred to the council by	Increase in the proportion of cases approaching for homelessness assistance at	Housing Operations Manager	March 2027	Homeless Prevention Protocol agreed with the four largest Registered	On target

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		partner agencies at the earliest opportunity.	prevention stage, or earlier.			Providers in the district Initial discussion undertaken with other partners.	
6.2	Preventing and relieving homelessness for those experiencing multiple disadvantage – see 3.12.b.ii. People who have three or more support needs	Utilise the council's current partnerships with local GPs, food banks and faith groups to deliver training to these groups on the signs of homelessness/risk of homelessness and the referral pathways for council support and early intervention.	Increase the awareness of homelessness prevention within the local community. Increase early intervention and prevention of homelessness.	Housing Solutions Manager	April 2027	Yet to commence.	On target
		Explore partnership opportunities for an increased provision of private rented accommodation	Increased provision of privately rented accommodation to enable the council to prevent and relieve homelessness with an offer of accommodation	Strategic Housing Manager	February 2027	Initial discussion with external providers undertaken.	On target
		Ensure that the council's Housing Service continue to work collaboratively	Those households that require support from this funding are	Housing Operations Manager	Ongoing	Ongoing collaboration undertaken	Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		with the council's Revenues and Benefits team to identify those who require support via the Crisis and Resilience Fund.	identified and provided with this support.				
		Prepare for the new Duty to Cooperate to ensure that any potential homeless cases are referred to the local housing teams by partner agencies at the earliest opportunity.	Increase in the proportion of cases approaching for homelessness assistance at prevention stage, or earlier.	Housing Operations Manager	March 2027	Homeless Prevention Protocol agreed with the four largest Registered Providers in the district Initial discussion undertaken with other partners.	On target
		Investigate the feasibility of providing flexible funding to prevent or relieve homelessness for non-priority cases experiencing severe mental health challenges.	Those experiencing multiple disadvantage who would otherwise not be offered temporary accommodation be provided with accommodation and ongoing support to find long-term sustainable outcome.	Housing Operations Manager	Ongoing	Case by case reviews undertaken by the council's Housing Operations Manager	Ongoing
		To integrate the MEAM	Ensure those with	Housing	June 2027	Yet to commence.	On target

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		(Making Every Adult Matter) approach within the Housing Service.	multiple disadvantage receive personalised support based on their needs.	Navigator			
7.1	Long-Term Rough Sleeping: halve the number of people sleeping rough long term (3.12.b.iii)	Utilise the council's current partnerships with local GPs, food banks and faith groups to deliver training to these groups on the signs of rough sleeping and the referral pathways for council support and intervention.	Increase the awareness of homelessness prevention within the local community.	Housing Solutions Manager	April 2027	Yet to commence.	On target
		Establish a formal rough sleeper move-on pathway.	Identify and support rough sleepers	Housing Navigator	September 2027	To be added as an item on the agenda for the council's Homelessness Forum	On target.
		Investigate the ability to provide additional funding on a case-by-case basis following the provision of the Rough Sleeping Programme Funding.	A formal pathway for long-term rough sleepers to move to settled accommodation with ongoing support	Housing Operations Manager	Ongoing	Case by case reviews undertaken by the council's Housing Operations Manager	On target
8.1	Reduce the number of people sleeping rough on a single night (Annex A)	Utilise the council's current partnerships with local GPs, food banks and faith groups to deliver training to these groups	Increase the awareness of homelessness prevention within the local community.	Housing Solutions Manager	April 2027		On target

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		on the signs of rough sleeping and the referral pathways for council support and intervention.	Identify and support rough sleepers.				
		Use the council's social media platforms to increase community awareness of how to report rough sleepers to the council via StreetLink.	Increase identification of rough sleepers in the district who require council support.	Housing Operations Manager	December 2026	Contact made with Communications team to discuss content of posts to be delivered in winter period	On target
		Investigate the ability to provide additional funding on a case-by-case basis following the provision of the Rough Sleeping Programme Funding.	Additional housing options available for rough sleepers	Housing Operations Manager	Ongoing for period of funding	Case by case reviews undertaken by the council's Housing Operations Manager	Ongoing
9.1	Reduce the proportion of care leavers under 25 experiencing homelessness (Annex A)	The council will continue to honour our commitments to care leavers in Hertfordshire made within the Hertfordshire Joint Housing Protocol (JHP)	Reduction in care leavers under 25 having to make a homelessness application to the council.	Strategic Housing Manager	Ongoing	JHP updated and agreed by all local authorities within Hertfordshire in 2026.	Ongoing
10.1	No one eligible for homelessness assistance is discharged to the street after a hospital stay (Annex A)	The council will continue to honour our commitments as per the Discharge of Homeless and Housing Criteria Process and Contact Information for West	No one eligible for homelessness assistance is discharged to the street.	Housing Solutions Manager	Ongoing		Ongoing

REF	AIMS	ACTIONS	OUTCOMES	LEADS	TARGET	PROGRESS	COMPLETE DATE
		Hertfordshire Patients agreement.					

Metric	Baseline (Latest data available as of National Strategy Publication – December 2025)	Annual Checkpoint 1	Annual Checkpoint 2	Final Target (Annual Checkpoint 3 before end of Parliament)
Households with children in temporary accommodation per 1000 households	0.89	0.85	0.80	0.75
Number of households with children in B&B over 6 weeks	0	0	0	0
Percentage of homelessness duties owed where homelessness prevented or relieved (%)	62%	64%	68%	70%
Duties owed where homelessness was prevented or relieved for households experiencing multiple disadvantage (%)	500%	500%	500%	500%
Number of people sleeping rough who are long term	2	1	0	0
Number of people sleeping rough on a single night	3	2	1	0

	Risk	Mitigation
Local Government Reorganisation	Ongoing uncertainty associated with the Local Government Reorganisation may impact retention of employees Changes to organisation structures and responsibilities may delay the implementation of actions contained within this Strategy and Action Plan.	Ensure that staff are fully informed of developments relating to Local Government Reorganisation Support staff through ongoing professional development and training opportunities. Promote progression and career development opportunities to aid staff retention.
Extreme weather	Increased provision of Severe Weather Emergency Protocol (SWEP) accommodation due to extreme weather conditions could impact service delivery and amount of suitable temporary accommodation available.	Continue participation in the Local Authority Housing Fund (LAHF) scheme and maximise opportunities presented through future funding rounds. New Senior Housing Options Officer post created within the service now responsible for effective monitoring of turnover times of council owned temporary accommodation and adherence to the timelines listed within the council's service level agreements.
Cost of Living Crisis	Continued increases in the cost of living may result in higher levels of housing insecurity, rent arrears, homelessness presentations and demand for homelessness services. Increased demand may place additional pressure on council resources and temporary accommodation provision.	Continue to utilise targeted homelessness prevention funding to prevent and relieve homelessness in the district. The service will explore effective use of the Crisis and Resilience Fund in collaboration with the council's revenues and benefits service. Collaborate with Registered Providers and other organisations to identify and support households at risk of homelessness at the earliest opportunity.

P3 Budget Monitoring Report – GPS&CE

17/11/2026

THREE RIVERS DISTRICT COUNCIL

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

17 NOVEMBER 2026

PART I - NOT DELEGATED

BUDGET MONITORING – Period 3
(DoF)

1. Summary

1.1 This report covers this Committee's financial position over the medium term (2026–2029) as at Period 3 (end of June 2026).

1.2 The Period 3 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 5 October 2026 which sought approval to a change in the Council's 2026-2029 medium-term financial plan.

2. Recommendation

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

Report prepared by: Sally Riley (Finance Business Partner)

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.

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

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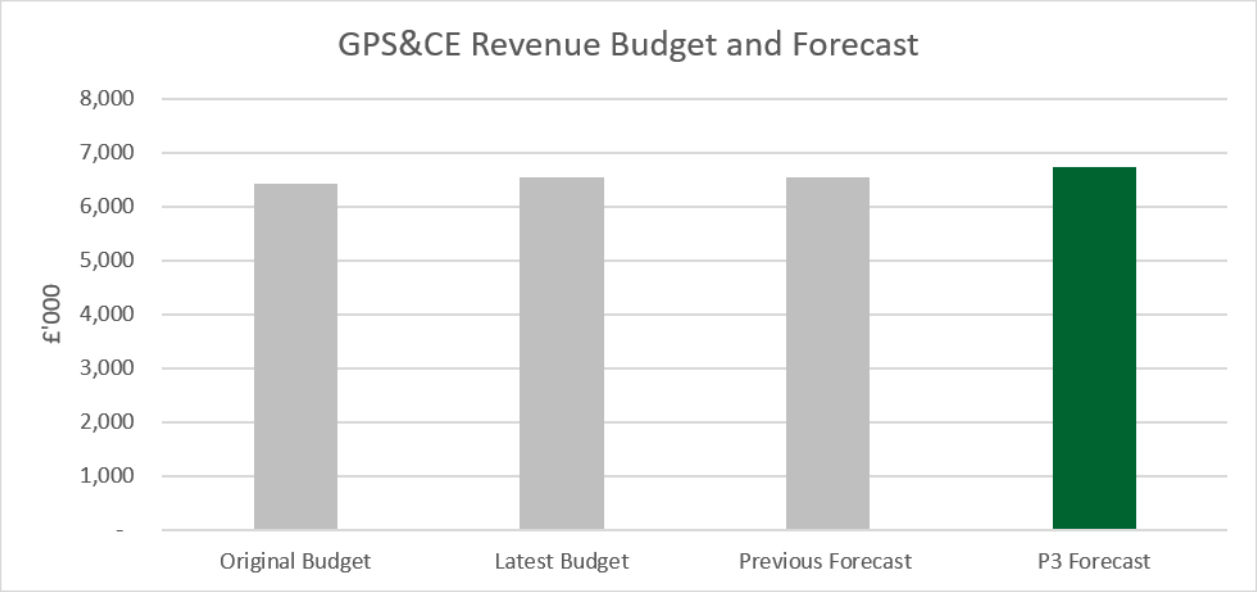
General Public Services and Community Engagement Committee Detailed Monitoring Report

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 2026/27 financial year. The forecast is based on the position as at Period 3 which covers the period from 1 April 2026 to 30 June 2026.

Revenue

2. The latest forecast is net expenditure of £6.721m against the latest budget of £6.543m. This is an unfavourable variance of £0.178. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Original Budget Plus 2025/26 Carry Forwards £000	Latest Budget £000	Previous Forecast £000	Latest Forecast £000	Variation to Previous Forecast £000	Variation to Latest Budget £000
Community Partnerships	1,136	1,191	1,191	1,191	1,195	3	3
Economic Development and Planning Policy	813	813	813	813	813	0	0
Housing	588	588	588	588	758	170	170
Public Services	3,892	3,950	3,950	3,950	3,955	5	5
Total	**6,429**	**6,543**	**6,543**	**6,543**	**6,721**	**178**	**178**

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 2026/27.

Capital Investment Programme

5. The latest capital investment programme for 2026/27 is £4.410m. A variation of £0.058m is reported.

6. Detailed Capital budgets are set out in Annex C and Annex D respectively.

Staff Vacancy Monitoring

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

8. The following table sets out the vacancies as at 30 June 2026.

Department	Job Title	Comments	Total
	Grounds Maintenance Operative	Recently advertised	1.00
Waste Services	Loader	Recently advertised	3.00
	Head of Waste and Environment	Not currently advertised	1.00
	HGV Driver	Recently advertised	1.00
Land and Property	Land and Property Information Manager	Covered by interim	1.00
Parking, Traffic & Transport	Transport & Parking Officer	Recently advertised	1.00
Planning	Planning Officer	Not currently advertised	1.00
Total General Public Services & Community Engagement			**9.00**

Annex A
GPS&CE Committee Medium Term Revenue Budget by Service

General Public Services and Community Engagement										
Community Partnerships	**Original Budget 2026/27**	**Original Budget Plus 2025/26 Carry Forwards**	**Latest Budget 2026/27**	**Previous Forecast 2026/27**	**Spend to Date**	**Latest Forecast 2026/27**	**Variance @ P3**	**Forecast 2027/28**	**Forecast 2028/29**	**Officer Comments**
	£		£		£	£	£	£	£	
Citizens Advice Bureaux	288,340	288,340	288,340	288,340	65,000	288,340	0	288,340	288,340	Budget currently forecast to be spent
Community Development	4,500	5,351	5,351	5,351	(562)	5,351	0	4,500	4,500	Budget currently forecast to be spent
Community Safety	413,102	452,677	452,677	452,677	117,268	452,677	0	413,102	413,102	Budget currently forecast to be spent
Community Partnerships	214,067	214,067	214,067	214,067	56,436	217,237	3,170	217,237	217,237	Budget required for LGIU Subscription
Env Health - Commercial Team	209,790	209,790	209,790	209,790	0	209,790	0	209,790	209,790	Budget currently forecast to be spent
Licensing	(61,426)	(61,426)	(61,426)	(61,426)	(40,167)	(61,426)	0	(61,426)	(61,426)	Budget currently forecast to be spent
Community & Leisure Grant	67,500	82,700	82,700	82,700	38,250	82,700	0	67,500	67,500	Budget currently forecast to be spent
Total	**1,135,873**	**1,191,499**	**1,191,499**	**1,191,499**	**236,225**	**1,194,669**	**3,170**	**1,139,043**	**1,139,043**	

Economic Development and Planning Policy	**Original Budget 2026/27**	**Original Budget Plus 2025/26 Carry Forwards**	**Latest Budget 2026/27**	**Previous Forecast 2026/27**	**Spend to Date**	**Latest Forecast 2026/27**	**Variance @ P3**	**Forecast 2027/28**	**Forecast 2028/29**	**Officer Comments**
	£	£	£	£	£	£	£	£	£	
Land & Property Info Section	81,545	81,545	81,545	81,545	(8,749)	81,545	0	81,545	81,545	Budget currently forecast to be spent
Street Naming & Numbering	7,130	7,130	7,130	7,130	0	7,130	0	7,130	7,130	Budget currently forecast to be spent
Development Management	220,958	220,958	220,958	220,958	21,271	220,958	0	225,293	229,004	Budget currently forecast to be spent
Development Plans	408,041	408,041	408,041	408,041	91,263	408,041	0	409,932	360,627	Budget currently forecast to be spent
Hertfordshire Building Control	37,500	37,500	37,500	37,500	32,983	37,500	0	37,500	37,500	Budget currently forecast to be spent
HS2 Planning	0	0	0	0	(404)	0	0	0	0	Income received from HS2
GIS Officer	57,809	57,809	57,809	57,809	14,316	57,809	0	57,809	57,809	Budget currently forecast to be spent
Total	**812,983**	**812,983**	**812,983**	**812,983**	**150,680**	**812,983**	**0**	**819,209**	**773,615**	

Housing, Public Health and Wellbeing	**Original Budget 2026/27**	**Original Budget Plus 2025/26 Carry Forwards**	**Latest Budget 2026/27**	**Previous Forecast 2026/27**	**Spend to Date**	**Latest Forecast 2026/27**	**Variance @ P3**	**Forecast 2027/28**	**Forecast 2028/29**	**Officer Comments**
	£	£	£	£	£	£	£	£	£	
Housing Services Needs	596,987	596,987	596,987	596,987	199,148	596,987	0	583,335	587,056	Budget currently forecast to be spent
Rent Deposit Guarantee Scheme	5,110	5,110	5,110	5,110	1,650	5,110	0	5,110	5,110	Demand led service
Homelessness General Fund	(148,740)	(148,740)	(148,740)	(148,740)	(202,557)	(28,740)	120,000	(28,740)	(28,740)	Budget of £120,000 required for Temporary Accommodation element of Revenue Support Grant. Income and expenditure budgets required of £329,704 for Homelessness and Rough Sleeper grant and £108,733 for Renters Rights Act grant
Housing Associations	(5,000)	(5,000)	(5,000)	(5,000)	0	(5,000)	0	(5,000)	(5,000)	Income will be received by year end
Refugees	0	0	0	0	0	0	0	0	0	Transfer to/from reserves at year end
LAHF Properties	0	0	0	0	1,289	50,000	50,000	0	0	Budget required for council tax charges on empty LAHF properties
Env Health - Residential Team	116,483	116,483	116,483	116,483	(42,050)	116,483	0	105,156	91,137	Income and expenditure budgets required for Renters Rights Act and Asylum Dispersal grants
Public Health	23,561	23,561	23,561	23,561	(1,510)	23,561	0	39,373	0	Income and expenditure budgets required for W3RT grant for Project Haven and HCC grant to employ a Community Health Engagement Officer
Total	**588,401**	**588,401**	**588,401**	**588,401**	**(44,030)**	**758,401**	**170,000**	**699,234**	**649,563**	

GPS&CE Committee Medium Term Revenue Budget by Service cont.

Public Services	Original Budget 2026/27	Original Budget Plus 2025/26 Carry Forwards	Latest Budget 2026/27	Previous Forecast 2026/27	Spend to Date	Latest Forecast 2026/27	Variance @ P3	Forecast 2027/28	Forecast 2028/29	Officer Comments
	£	£	£	£	£	£	£	£	£	
Decriminalised Parking Enf	238,570	291,570	291,570	291,570	(114,094)	296,480	4,910	195,866	147,161	Inflationary increase in cost of SLA with Hertsmere Borough Council
Car Parking-Maintenance	110,466	110,466	110,466	110,466	(1,838)	110,466	0	110,466	110,466	Budget currently forecast to be spent
Dial A Ride	40,000	40,000	40,000	40,000	0	40,000	0	40,000	40,000	Budget currently forecast to be spent
Sustainable Travel Schemes	5,280	10,337	10,337	10,337	0	10,337	0	5,280	5,280	Budget currently forecast to be spent
Associate Director of Environment	103,571	103,571	103,571	103,571	29,554	103,571	0	103,571	103,571	Budget currently forecast to be spent
Refuse Domestic	(25,740)	(25,740)	(25,740)	(25,740)	(7,191)	(25,740)	0	(25,740)	(25,740)	Budget currently forecast to be spent
Refuse Trade	(107,096)	(107,096)	(107,096)	(107,096)	(393,068)	(107,096)	0	(106,758)	(106,412)	Budget currently forecast to be spent
Weekly Food Waste	0	0	0	0	0	0	0	0	0	Budget currently forecast to be spent
Better Buses Fund	101,762	101,762	101,762	101,762	101,768	101,762	0	101,762	101,762	Budget currently forecast to be spent
Recycling General	750	750	750	750	(800)	750	0	750	750	Budget currently forecast to be spent
Garden Waste	(761,622)	(761,622)	(761,622)	(761,622)	(1,573,609)	(761,622)	0	(760,813)	(760,813)	Income is received at the beginning of the financial year and expenditure against the income is made throughout the year. Budget is currently forecast to be spent
Clinical Waste	36,450	36,450	36,450	36,450	(12,230)	36,450	0	36,450	36,450	Budget currently forecast to be spent
Recycling Kerbside	1,387	1,387	1,387	1,387	58,910	1,387	0	1,387	1,387	Budget currently forecast to be spent
Abandoned Vehicles	250	250	250	250	240	250	0	250	250	Budget currently forecast to be spent
Public Conveniences	3,600	3,600	3,600	3,600	1,200	3,600	0	3,600	3,600	Budget currently forecast to be spent
Hertfordshire Fly Tipping	0	0	0	0	0	0	0	0	0	The cost of clearing fly tipping is recharged to the perpetrator if known, or funded from a specific reserve.
Environmental Protection	404,382	404,382	404,382	404,382	111,855	404,382	0	403,907	403,907	Budget currently forecast to be spent
Depot-Batchworth	61,375	61,375	61,375	61,375	(3,625)	61,375	0	61,375	61,375	Budget currently forecast to be spent
Waste Management	2,922,395	2,922,395	2,922,395	2,922,395	1,009,072	2,922,395	0	2,923,301	2,923,301	Budget currently forecast to be spent
Street Cleansing	756,366	756,366	756,366	756,366	184,062	756,366	0	757,815	754,293	Budget currently forecast to be spent
Total	**3,892,146**	**3,950,203**	**3,950,203**	**3,950,203**	**(609,794)**	**3,955,113**	**4,910**	**3,852,469**	**3,800,588**	

Total General Public Services and Community Engagement	**6,429,403**	**6,543,086**	**6,543,086**	**6,543,086**	**(266,918)**	**6,721,166**	**178,080**	**6,509,955**	**6,362,809**	

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					
Description	**Main Group Heading**	**Details of Outturn Variances to Latest Approved Budget**	**2026/27 £**	**2027/28 £**	**2028/29 £**
Homelessness General Fund	Premises	Budget required for Temporary Accommodation element of Revenue Support Grant	120,000	120,000	120,000
Total Housing, Public Health and Wellbeing			**120,000**	**120,000**	**120,000**
Description	**Main Group Heading**	**Details of Outturn Variances to Latest Approved Budget**	**2026/27 £**	**2027/28 £**	**2028/29 £**
Decriminalised Parking Enf SLA	Third Party Payments	Inflationary increase in cost of SLA with Hertsmere Borough Council	4,910	4,910	4,910
Total Public Services			**4,910**	**4,910**	**4,910**
Total General Public Services and Community Engagement			**124,910**	**124,910**	**124,910**

Variances to be managed

General Public Services and Community Engagement					
Description	**Main Group Heading**	**Details of Outturn Variances to Latest Approved Budget**	**2026/27 £**	**2027/28 £**	**2028/29 £**
Community Partnerships	Supplies and Services	Budget required for LGIU Subscription	3,170	3,170	3,170
Total Community Partnerships			**3,170**	**3,170**	**3,170**
Description	**Main Group Heading**	**Details of Outturn Variances to Latest Approved Budget**	**2026/27 £**	**2027/28 £**	**2028/29 £**
LAHF Properties	Supplies and Services	Budget required for council tax charges on empty LAHF properties	50,000	-	-
Total Housing, Public Health and Wellbeing			**50,000**	**0**	**0**
Total General Public Services and Community Engagement			**53,170**	**3,170**	**3,170**

General Public Services and Community Engagement Committee Detailed Monitoring Report

Appendix 1

Virements

General Public Services and Community Engagement					
Description	**Main Group Heading**	**Details of Outturn Variances to Latest Approved Budget**	**2026/27 £**	**2027/28 £**	**2028/29 £**
Env Health - Residential Team	Supplies and Services	To spend Renters Rights Act grant and Asylum Dispersal grant	108,733	20,686	-
	Income	Receipt of Renters Rights Act grant and Asylum Dispersal grant	(108,733)	(20,686)	-
Homelessness General Fund	Supplies and Services	To spend Homelessness and Rough Sleeping grant and Domestic Abuse grant	329,704	360,059	384,894
	Income	Receipt of Homelessness and Rough Sleeping grant and Domestic Abuse grant	(329,704)	(360,059)	(384,894)
Public Health	Employees	To spend a grant from HCC to employ a Community Health Engagement Officer	19,872	-	-
	Supplies and Services	To spend a grant from W3RT for Project Haven	1,884	-	-
	Income	Receipt of a grant from W3RT for Project Haven and a grant from HCC to employ a Community Health Engagement Officer	(21,756)	-	-
Total Housing Public Health and Wellbeing			**0**	**0**	**0**
Total General Public Services and Community Engagement			**0**	**0**	**0**

Annex C
GPS&CE Medium term capital investment programme

General Public Services and Community Engagement													
Community Partnerships	**Original Budget 2026/27**	**Original Budgets Plus 2025/26 Rephasing**	**Latest Budget 2026/27**	**P3 Spend to Date**	**Forecast Outturn 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	20,000	0	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget is currently forecast to be spent
Community CCTV	3,236	3,236	3,236	0	3,236	0	6,000	6,000	0	6,000	6,000	0	Budget is currently forecast to be spent
Sub-total Community Partnerships	**23,236**	**23,236**	**23,236**	**0**	**23,236**	**0**	**26,000**	**26,000**	**0**	**26,000**	**26,000**	**0**	
Economic Development and Planning Policy	**Original Budget 2026/27**	**Original Budgets Plus 2025/26 Rephasing**	**Latest Budget 2026/27**	**P3 Spend to Date**	**Forecast Outturn 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	2,500	0	2,500	2,500	0	2,500	2,500	0	Demand led service - No applications to date
CIL Community Grants	0	1,384,853	1,384,853	125,000	1,384,853	0		0	0		0	0	Budget is currently forecast to be spent
Sub-total Economic Development and Planning Policy	**2,500**	**1,387,353**	**1,387,353**	**125,000**	**1,387,353**	**0**	**2,500**	**2,500**	**0**	**2,500**	**2,500**	**0**	
Housing, Public Health and Wellbeing	**Original Budget 2026/27**	**Original Budgets Plus 2025/26 Rephasing**	**Latest Budget 2026/27**	**P3 Spend to Date**	**Forecast Outturn 2026/27**	**Variance**	**Latest Budget 2027/28**	**Proposed 2027/28**	**Variance**	**Latest Budget 2028/29**	**Proposed 2028/29**	**Variance**	**Comments**
	£	£	£	£	£	£	£	£	£	£	£	£	
Disabled Facilities Grant	825,485	830,762	830,762	262,281	848,050	17,288	825,485	842,773	17,288	825,485	842,773	17,288	Budget increased to match Capital grants received
Home Repairs Assistance	2,000	2,000	2,000	0	2,000	0	2,000	2,000	0	2,000	2,000	0	Demand led service - No applications to date
Sub-total Housing, Public Health and Wellbeing	**827,485**	**832,762**	**832,762**	**262,281**	**850,050**	**17,288**	**827,485**	**844,773**	**17,288**	**827,485**	**844,773**	**17,288**	
Public Services	**Original Budget 2026/27**	**Original Budgets Plus 2025/26 Rephasing**	**Latest Budget 2026/27**	**P3 Spend to Date**	**Forecast Outturn 2026/27**	**Variance**	**Latest Budget 2027/28**	**Proposed 2027/28**	**Variance**	**Latest Budget 2028/29**	**Proposed 2028/29**	**Variance**	**Comments**
	£	£	£	£	£	£	£	£	£	£	£	£	
Transport and Infrastructure	424,000	444,800	444,800	498	444,800	0	179,000	179,000	0	179,000	179,000	0	Budget is currently forecast to be spent
Disabled Parking Bays	2,500	2,500	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget is currently forecast to be spent
Waste Plant & Equipment	25,000	49,785	49,785	0	49,785	0	25,000	25,000	0	25,000	25,000	0	Budget is currently forecast to be spent
Waste Services Depot	0	0	0	40,660	40,660	40,660	0	0	0	0	0	0	Budget Virement of £40,660 from Replacement Grounds Maintenance Vehicles to facilitate flooring works for vehicle maintenance repair.
EV Charging Points	0	169,379	169,379	0	169,379	0	0	0	0	0	0	0	Budget is currently forecast to be spent
Controlled Parking	25,000	40,923	40,923	11,980	40,923	0	25,000	25,000	0	25,000	25,000	0	Budget is currently forecast to be spent
Replacement Bins	45,000	56,012	56,012	28,071	56,012	0	115,000	115,000	0	115,000	115,000	0	Budget is currently forecast to be spent
Waste & Recycling Vehicles	860,525	860,525	860,525	243,857	860,525	0	800,000	800,000	0	800,000	800,000	0	Budget is currently forecast to be spent
Car Park Restoration	250,000	255,113	255,113	0	255,113	0	250,000	250,000	0	250,000	250,000	0	Budget is currently forecast to be spent. Planned works Leavesden Country Park and Rickmansworth Aquadrome
Estates, Paths & Roads	20,000	22,574	22,574	18,619	22,574	0	20,000	20,000	0	20,000	20,000	0	Budget is currently forecast to be spent. Planned works Oakhill, Mill End
TRDC Footpaths & Alleyways	210,000	206,814	206,814	0	206,814	0	220,000	220,000	0	215,000	215,000	0	Budget is currently forecast to be spent. Various projects instructed
Sub-total Public Services	**1,862,025**	**2,108,425**	**2,108,425**	**343,685**	**2,149,085**	**40,660**	**1,636,500**	**1,636,500**	**0**	**1,631,500**	**1,631,500**	**0**	
Total General Public Services and Community Engagement	**2,715,246**	**4,351,776**	**4,351,776**	**730,966**	**4,409,724**	**57,948**	**2,492,485**	**2,509,773**	**17,288**	**2,487,485**	**2,504,773**	**17,288**	

Annex D

GPS&CE Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2026/27 £	2027/28 £	2028/29 £
General Public Services and Community Engagement				
Disabled Facility Grants	Budget increased to match Capital grants received	17,288	17,288	17,288
Waste Services Depot	Budget Virement of £40,660 from Replacement Grounds Maintenance Vehicles to facilitate flooring works for vehicle maintenance repair	40,660	0	0
Total General Public Services and Community Engagement		**57,948**	**17,288**	**17,288**

Annex E
GPS&CE Key Income Streams

Regulatory Services									
Car Park Enforcement	**Month**	**2023/24**		**2024/25**		**2025/26**		**2026/27**	
Penalty Charge Notices (PCNs)		**£**	**Volume**	**£**	**Volume**	**£**	**Volume**	**£**	**Volume**
	April	(5,410)	114	(12,845)	292	(18,195)	369	(18,473)	357
	May	(8,830)	135	(18,465)	372	(18,050)	362	(16,630)	376
	June	(8,180)	152	(16,355)	313	(17,230)	323	(19,600)	345
	July	(10,735)	248	(21,030)	359	(27,462)	550		
	August	(13,495)	289	(21,830)	337	(17,321)	318		
	September	(11,650)	236	(16,290)	326	(17,160)	326		
	October	(13,707)	247	(20,620)	391	(20,684)	443		
	November	(13,715)	219	(18,400)	349	(19,205)	360		
	December	(11,725)	212	(18,810)	363	(20,305)	361		
	January	(12,865)	316	(20,380)	368	(17,825)	296		
	February	(18,307)	233	(18,655)	345	(19,364)	344		
	March	(14,753)	296	(17,060)	315	(18,460)	296		
	Total	**(143,372)**	**2,697**	**(220,740)**	**4,130**	**(231,261)**	**4,348**	**(54,703)**	**1,078**

Comments: The Original budget for 2026/27 is £175,000. The charging structure is based on the severity of the contravention. The charge relating to a serious contravention is £70 and payable within 28-days (reduced to £35 if paid within 14 days). The charge relating to a less serious contravention is £50 payable within 28 days (reduced to £25 if paid within 14-days). The no of PCN's issued can reduce due to greater parking compliance.

Car Park Enforcement	**Month**	**2023/24**		**2024/25**		**2025/26**		**2026/27**	
Pay & Display Tickets		**£**	**Volume**	**£**	**Volume**	**£**	**Volume**	**£**	**Volume**
	April	(15,346)	8,197	(19,257)	10,009	(20,758)	11,918	(24,349)	13,186
	May	(17,473)	8,412	(20,212)	10,433	(20,982)	12,325	(23,764)	13,128
	June	(17,912)	9,036	(18,090)	9,441	(19,318)	11,455	(24,912)	13,460
	July	(17,937)	9,271	(19,394)	10,191	(23,290)	13,606		
	August	(16,564)	8,531	(16,320)	9,241	(20,536)	12,394		
	September	(17,540)	9,075	(20,204)	8,752	(22,252)	12,954		
	October	(18,978)	9,450	(16,532)	11,149	(24,189)	14,414		
	November	(19,091)	9,633	(19,932)	10,730	(22,756)	13,238		
	December	(20,515)	10,337	(22,453)	12,168	(27,564)	15,259		
	January	(20,475)	9,612	(19,597)	11,067	(22,636)	13,334		
	February	(19,453)	10,041	(20,048)	11,437	(23,035)	12,852		
	March	(21,063)	10,893	(21,517)	12,655	(27,553)	14,318		
	Total	**(222,347)**	**112,488**	**(233,556)**	**127,273**	**(274,869)**	**158,067**	**(73,025)**	**39,774**

Comments: The Original budget for 2026/27 is £230,000. There are different charging regimes for different car parks within the district. However most pay & display car parks in Rickmansworth operate the following regulations - Monday - Friday, 8.30am - 6.30pm max stay up to 24 Hours - charge £4 with the first hour being free.

Development Management	**Month**	**2023/24**		**2024/25**		**2025/26**		**2026/27**	
Application Fees		**£**	**Volume**	**£**	**Volume**	**£**	**Volume**	**£**	**Volume**
	April	(31,355)	111	(94,490)	133	(75,721)	162	(77,684)	118
	May	(57,426)	138	(74,771)	119	(128,870)	130	(56,124)	89
	June	(73,723)	122	(80,169)	125	(123,183)	141	(61,082)	101
	July	(23,579)	125	(93,197)	127	(51,684)	139		
	August	(42,914)	137	(52,344)	101	(46,890)	117		
	September	(28,687)	133	(30,825)	115	(101,068)	147		
	October	(32,577)	137	(33,542)	134	(53,080)	134		
	November	(32,047)	120	(53,249)	121	(55,949)	123		
	December	(21,107)	96	(167,972)	125	(97,430)	118		
	January	(17,242)	104	(26,957)	120	(56,379)	115		
	February	(40,229)	103	(61,582)	122	(101,902)	118		
	March	(33,857)	120	(71,186)	115	(74,767)	135		
	Total	**(434,743)**	**1,446**	**(840,282)**	**1,457**	**(966,923)**	**1,579**	**(194,890)**	**308**

Comments: The Original budget for 2026/27 is £889,234. There are a number of different charging levels dependent on the type & size of the proposed area. The table of current fees for each type can be found on the Councils website.

GPS&CE Key Income Streams Cont.

Waste Management									
Trade Refuse Contract fees	**Month**	**2023/24**		**2024/25**		**2025/26**		**2026/27**	
		£	**Volume**	**£**	**Volume**	**£**	**Volume**	**£**	**Volume**
	April	(408,151)	900	(432,709)	865	(433,542)	886	(444,301)	895
	May	2,040	897	2,897	856	630	861	(2,462)	887
	June	200	879	1,981	849	(1,446)	894	(145)	881
	July	1,007	882	(120)	851	(418)	911		
	August	(3,049)	871	(324)	857	(2,526)	910		
	September	(1,635)	872	(1,651)	860	(7,890)	915		
	October	(402,130)	873	(430,584)	862	(433,170)	917		
	November	464	867	(5,727)	858	(523)	911		
	December	337	860	351	855	(3,031)	909		
	January	(940)	867	(883)	854	(914)	904		
	February	(5,573)	870	(2,115)	851	(2,014)	903		
	March	(2,436)	867	(750)	866	(3,467)	899		
	Total	**(819,866)**	**867**	**(869,634)**	**866**	**(888,311)**	**899**	**(446,908)**	

Comments: The original 2026/27 budget is £960,345. Customers are invoiced twice a year in April and October. Income can fluctuate depending on the size of the bin collected and customers reducing their bin size and using the recycling service. These figures now include Trade Food Contracts.

Garden Waste Bin Charges	**Month**	**2023/24**		**2024/25**		**2025/26**		**2026/27**	
		£	**Volume**	**£**	**Volume**	**£**	**Volume**	**£**	**Volume**
	April	(1,392,490)	21,254	(1,515,550)	21,389	(1,617,260)	21,280	(1,604,534)	20,179
	May	(31,450)	516	(23,624)	356	(21,225)	262	(38,593)	151
	June	(17,754)	273	(17,574)	255	(16,320)	168	(13,206)	163
	July	(6,786)	107	(9,899)	137	(6,122)	99		
	August	(7,494)	111	(6,009)	82	(5,500)	70		
	September	(4,346)	56	(3,090)	34	(3,121)	24		
	October	(3,254)	89	(3,790)	94	(10,778)	50		
	November	(1,781)	50	(2,037)	57	6,603	22		
	December	(645)	16	(366)	9	(582)	5		
	January	(204)	15	0	0	(140)	4		
	February	30	0	655	0	773	0		
	March	0	0	0	0	0	0		
	Total	**(1,466,174)**	**22,487**	**(1,581,284)**	**22,413**	**(1,673,672)**	**21,984**	**(1,656,332)**	**20,493**

Comments: The original 2026/27 budget is £1,761,170. The standard charges for 2026/27 are £72.50 for the first bin and £117.50 each for a second or third bin. Customers in receipt of certain benefits pay a concession fee of £62.50 for the first bin.

GENERAL PUBLIC SERVICES AND COMMUNITY ENGAGEMENT COMMITTEE

WORK PROGRAMME

No.	Items to be considered	Link to Strategic Plan	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
February 2027							
1.	Parking Management Policy		2 Feb 2027	This report recommends the adoption of a Parking Management Policy to formalise working practices within the parking team and adjust previously set Parking Management Programme scoring criteria.	Officer report	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	
2.	Parking Management Programme		2 Feb 2027	This report reviews the progress of the current Parking Management Programme and proposes additions to the programme for the financial years 2027/28.	Officer report	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	
3.	Bus Service Report		2 Feb 2027		Officer report	Tom Rankin, Principal Sustainable Travel Planner and Transport Officer	

No.	Items to be considered	Link to Strategic Plan	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
4.	Presentation on Community Safety Priority 2		2 Feb 2027	To receive a presentation on one of the Community Safety Priorities for 2026/27. Burglary / Retail Crime / Anti Social Behaviour / Domestic Abuse and Violence Against Women and Girls / Hate Crime and Prevent	Presentation	Rebecca Young, Head of Strategy and Partnerships, Michelle Wright, Community Safety and Safeguarding Manager, Shivani Dave, Partnerships and Inclusion Manager	
5.	Presentation from Roundabout Transport		2 Feb 2027	To receive a presentation from Roundabout Transport about their service provision as a recipient of TRDC funding.	Presentation	Shivani Dave, Partnerships and Inclusion Manager	
6.	P6 Budget Monitoring Report - GPS&CE		2 Feb 2027	This report covers this Committee's financial position over the medium term (2026 – 2029) as at Period 6 (end of September 2026).	Officer report	Sally Riley, Finance Business Partner	

No.	Items to be considered	Link to Strategic Plan	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
June 2027							
7.	P10 Budget Monitoring Report - GPS&CE		22 Jun 2027	This report covers this Committee's financial position over the medium term (2026-2029) as at Period 10 (to end January 2027).	Officer report	Sally Riley, Finance Business Partner	

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