

NONSUCH PARK JOINT MANAGEMENT COMMITTEE

Monday 20 June 2022 at 2.00 pm

Mansion House, Nonsuch Park

The members listed below are summoned to attend the Nonsuch Park Joint Management Committee meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Committee Members

Councillor Kate Chinn, Epsom & Ewell Borough Council

Councillor Peter Geiringer, London Borough of Sutton

Councillor Colin Keane, Epsom & Ewell Borough Council

Councillor Lousie Phelan, London Borough of Sutton

Councillor David Reeve, Epsom & Ewell Borough Council

Councillor Christopher Woolmer, London Borough of Sutton

Yours sincerely



Clerk to the Committee

For further information, please contact Democratic Services, email: democraticservices@epsom-ewell.gov.uk or 01372 732000

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- You should proceed calmly; do not run
- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building. Move to the assembly point and await further instructions; and
- Do not re-enter the building until told that it is safe to do so.

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Questions from the Public

Questions from the public are permitted at meetings of the Nonsuch Park Joint Management Committee. Any person wishing to ask a question at a meeting of the Committee must register to do so, as set out below.

Up to 30 minutes will be set aside for written or oral questions from any member of the public who lives, works, attends an educational establishment or owns or leases land in the Borough on matters within the Terms of Reference of the JMC which may not include matters listed on a Committee Agenda.

All questions whether written or oral must consist of one question only, they cannot consist of multi parts or of a statement.

The question or topic may not relate to a specific planning application or decision under the Planning Acts, a specific application for a licence or permit of any kind, the personal affairs of an individual, or a matter which is exempt from disclosure or confidential under the Local Government

Act 1972. Questions which in the view of the Chairman are vexatious or frivolous will not be accepted.

To register to ask a question at a meeting of the Committee, please contact Democratic Services, email: democraticservices@epsom-ewell.gov.uk, telephone: 01372 732000. The request must be received by noon on the tenth working day before the day of the meeting.

The deadline for registration of public questions for this meeting was: Noon, 6 June 2022

AGENDA

1. APPOINTMENT OF A CHAIR FOR 2022/23 (Pages 5 - 6)

To appoint a Chair for Nonsuch Park Joint Management Committee from Councillors representing Sutton Council for the Municipal Year 2022/2023

2. QUESTION TIME

To take any questions from members of the Public.

3. DECLARATIONS OF INTEREST

Members are asked to declare the existence and nature of any Disclosable Pecuniary Interests in respect of any item of business to be considered at the meeting.

4. MINUTES OF THE PREVIOUS MEETING (Pages 7 - 14)

The Committee is asked to confirm as a true record the Minutes and Restricted Minutes of the Meeting of the Nonsuch Park Joint Management Committee held on 24 January 2022 (attached) and to authorise the Chair to sign them.

5. NONSUCH PARK JOINT MANAGEMENT COMMITTEE FINAL ACCOUNTS 2021-22 (Pages 15 - 26)

This item presents the Joint Management Committee's final accounts for the financial year 2021/22.

6. COMMITTEE WORK PROGRAMME (Pages 27 - 46)

This report accompanies an update to the Work Programme for the Nonsuch Park Joint Management Committee that was approved in January 2022.

7. EXCLUSION OF PRESS AND PUBLIC (Pages 47 - 48)

The Committee is asked to consider whether it wishes to pass a resolution to exclude the Press and Public from the meeting in accordance with Section 100A (4) of the Local Government Act 1972 on the grounds that the business involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act (as amended) and that pursuant to paragraph 10 of Part 2 of the said Schedule 12A the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

8. PROPERTY UPDATE (Pages 49 - 54)

This report has not been published because the meeting is likely to be closed to the press and public in view of the nature of the business to be transacted/nature of the proceedings. The report deals with information relating to the financial or business affairs of the Committee and third parties and the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

APPOINTMENT OF A CHAIR FOR 2022/23

In accordance with the terms of reference of the Nonsuch Park Joint Management Committee, (May 1993) Members are requested to appoint a Chair for the Municipal year 2022/2023 from the representatives of Sutton Council.

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**Minutes of the Meeting of the NONSUCH PARK JOINT MANAGEMENT
COMMITTEE held on 24 January 2022**

PRESENT -

Councillor David Reeve (Epsom & Ewell Borough Council) (Chair); Councillors Jenny Batt (London Borough of Sutton), Kate Chinn (Epsom & Ewell Borough Council), Chris Frost (Epsom & Ewell Borough Council), Peter Geiringer (London Borough of Sutton) and Jill Whitehead (London Borough of Sutton)

In Attendance:

Absent:

Officers present: Jackie King (Director of Corporate Services), Mark Shephard (Head of Property and Regeneration), Tony Foxwell (Senior Surveyor), Samantha Whitehead (Streetcare Manager), Brendan Bradley (Head of Finance), Jay Ali (Accountant), Emma Hill (Principal Programme Manager), Mark Dalzell (Parks Manager, London Borough of Sutton) and Stephanie Gray (Democratic Services Officer)

13 QUESTION TIME

No questions were asked or had been submitted by members of the public.

14 DECLARATIONS OF INTEREST

No declarations of interest were made by Councillors in items on this agenda.

15 MINUTES OF THE PREVIOUS MEETING

The minutes of the previous meeting of the Nonsuch Joint Management Committee held on 18 October 2021 were agreed as a true record and signed by the Chair

16 NJMC FINANCE REPORT & BUDGET 2022/23

The Committee received a report providing an updated forecast for 2021/22 and seeking the Joint Management Committee's approval of both the 2022/23 budget and the recommended precept to be levied on the constituent authorities.

The following matters were considered by the Committee:

- a) **Increase in the price of electricity/gas:** the Committee noted that currently, these costs are fixed at a favourable rate, and that the proposed increase in Council contributions of 3.1% is expected to be sufficient for 2022/23. It was, however, acknowledged that this is a risk area due to volatility in the global environment, which is unpredictable and will be monitored. It was also noted that most costs for electricity/gas are re-charged to tenants. Should costs remain high or increase further, the impact will be reported through budget monitoring and if necessary, addressed in the 2023/24 budget.

Following consideration, it was resolved to:

- (1) **Note the latest 2021/22 forecast position;**
- (2) **Agree the revenue budget for 2022/23 as set out in Appendix 1 of the report;**
- (3) **Agree to seek contributions of £106,640 from both Epsom and Ewell Borough Council and the London Borough of Sutton for the financial year 2022/23.**

17 NONSUCH PLANNED MAINTENANCE REPORT UPDATE AND NEW PRIORITY WORKS FOR 2022-23

The Committee received a report which provided an update on the 2021-22 priority planned maintenance programme including the additional Health & Safety works undertaken during the year and seeking approval for the forthcoming 2022-23 priority planned maintenance works.

The Committee considered the following matters:

- a) **Sparrow Farm Road access gate:** it was noted that the proposed work will include removal of the bollard, as well as replacing the existing gate with a larger access gate to improve pedestrian accessibility for all park users and to avoid vehicle impacts.
- b) **Repairs to roof:** it was noted that major works had been done on the roof over the previous 10 years and that only a few areas of the roof will need attention in the coming year.

Following consideration, it was resolved:

- (1) **To note the progress of the current works, including the additional Health and Safety works carried out during the year.**
- (2) **To approve the proposed planned maintenance priority works for 2022-23.**

18 FUTURE DATES FOR MEETINGS OF THE NONSUCH PARK JOINT MANAGEMENT COMMITTEE

The Committee received a report regarding the dates for meetings of the Joint Management Committee for the 2022/23 Municipal Year.

Following consideration, it was resolved to:

(1) Approve a schedule of meeting dates for the 2022/23 Municipal Year as follows:

- a) **Monday 20 June 2022 at 10.00 hours**
- b) **Monday 17 October 2022 at 10.00 hours**
- c) **Monday 23 January 2023 at 10.00 hours**
- d) **Monday 27 March 2023 at 10.00 hours**

19 COMMITTEE WORK PROGRAMME

The Committee received a report which accompanied an indicative Work Programme for the Nonsuch Park Joint Management Committee to consider. The Work Programme includes the additional Work Plan items that Members of the Committee have requested be undertaken alongside the business-as-usual management of the park.

Included in the report are also the likely future repairs and maintenance items with indicative fee estimations.

A priority rating system has been included to help Members determine which items will be progressed first as resources allow, together with a recommendation on the Work Plan items for progression initially and the likely indicative costs of proceeding with each.

The following matters were considered by the Committee:

- a) **Heritage Lottery Fund:** it was noted that in order to apply for funding, a management plan would need to be drawn up. A management plan that had been drawn up in 2019 would be reviewed to determine how much work is still required to finalise it.
- b) **Visitors' Survey:** work will also be done to review examples of Visitors' Surveys to determine if any of these could be built on for use at Nonsuch Park. A variety of distribution methods would be used to circulate the survey.
- c) **Updating of Byelaws:** it was noted that model byelaws would probably be best suited to the park and would be the most cost- and time effective.

- d) **Queen's Green Canopy:** it was noted that the Acer Walk which has already been planted, will be entered on the map on the Queen's Platinum Jubilee website. A plaque will also be put up.
- e) **Car parking arrangements in the Park:** it was noted that this is a high priority, medium term item. Work would be done to possibly include this item as part of the visitors' survey, and also to investigate the possibility of applying for CIL funding.

Following consideration, it was resolved to:

- (1) **Approve the attached Nonsuch Park Joint Management Committee Work Programme, including the proposed prioritisation of individual Work Programme items within it.**
- (2) **Note the following actions prioritised for progression:**
 - (a) **Visitor Survey**
 - (b) **Park Management Plan**
 - (c) **Covid 19 Memorial in the Park – officer time in implementing the CIL funded scheme**
 - (d) **Queen's Green Canopy – officer hours cost in implementing the tree planting scheme**
 - (e) **Investigating eligibility to apply for potential sources of funding for the Park**
- (3) **Approve a budget of up to £11,169 to undertake the Work Programme items initially recommended for prioritisation and as set out in 2, above.**
- (4) **Note that officers will provide regular updates on the budget position, as some of the costs included in assessing a £11,169 budget requirement are based on fee estimations and not exact fee quotes and therefore may be subject to a degree of variance.**

20 EXCLUSION OF PRESS AND PUBLIC

Under Section 100(A)(4) of the Local Government Act 1972, the Committee passed a resolution to exclude the public from the meeting for Part Two of the Agenda on the grounds that the business involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act (as amended) and that pursuant to paragraph 10 of Part 2 of the said Schedule 12A the public interest in maintaining the exemption outweighed the public interest in disclosing the information.

21 **PROPERTY UPDATE**

The decision for this item is recorded in a separate (not for publication) restricted Minute.

The meeting began at 10.00 am and ended at 11.46 am

COUNCILLOR DAVID REEVE (CHAIR)

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NONSUCH PARK JOINT MANAGEMENT COMMITTEE FINAL ACCOUNTS 2021-22

Head of Service:	Brendan Bradley, Head of Finance
Wards affected:	Nonsuch Ward;
Appendices (attached):	Appendix 1 – Final 2021/22 Revenue Account Appendix 2 – Financial Position at 31 March 2022

Summary

This item presents the Joint Management Committee's final accounts for the financial year 2021/22.

Recommendation (s)

The Committee is asked to:

- (1) Receive the final accounts for 2021/22

1 Background

- 1.1 This report presents the final accounts for the year ended 31 March 2022.

2 Revenue Account for 2021/22

- 2.1 The final revenue account for year ended 31 March 2022 is attached at Appendix 1, which shows income and expenditure against budget. The financial position at 31 March 2022 is shown at Appendix 2.
- 2.2 Overall, there was a net deficit of £4,440 on the revenue account for 2021/22, **after** the application of £23,100 funding from the Repairs and Renewals Fund to meet increased maintenance expenditure.
- 2.3 Gross expenditure was £22,370 above budget, mainly due to:
- 2.3.1 Total expenditure on the Mansion House windows replacement project was finalised at £97,820, £17,820 over the £80,000 budget. The increased expenditure is mainly due to additional scaffolding required to bridge over the café marquee roof to repair the high level dangerous render, and necessary ornamental stonework repairs. As reported to the JMC in January 2022, this excess will be funded from the repairs and renewals fund.

- 2.3.2 Mansion House engineer and fabric maintenance costs are nearly £5,000 over budget. This is due to additional maintenance work and costs increasing with inflation. Going forward, it is expected that costs will continue to increase due to inflation, therefore, for 2022/23's budget (which has already been set), any excess expenditure will need to be met by the £79,400 building maintenance budget. Longer term, the engineer and fabric budget will need to be addressed as part of 2023/24 budget setting.
- 2.3.3 Council tax for London Road Lodge is £5,880 over budget, as the prospective tenant's planning application remains pending. Until the letting is complete, the JMC retains liability for council tax.
- 2.3.4 Roads maintenance exceeded the budget by £5,280 due to more essential pot hole works. The excess will be funded from the repairs and renewals fund.
- 2.3.5 Cleaning costs for the estate exceeded the budget by £7,200. The frequency of cleaning had increased in public toilets, to ensure they remain a suitable standard. Officers are looking into whether either the cleaning frequency can be reduced going forward to ensure 2022/23 costs are contained within budget, or whether additional costs can be shared with Bovingdons instead.
- 2.3.6 At Mansion House, electricity and gas were a combined £5,800 over budget, although 59% of these costs are rechargeable to Bovingdons as part of the property lease. Utility costs will continue to be closely monitored, especially in the context of global energy price increases, and future budgets will need address any permanent increases accordingly.
- 2.4 Gross income was £17,930 higher than expected at £225,500 against a budget of £207,580, primarily due to:
 - 2.4.1 The JMC received all budgeted income for this year from Nursery Lodge and Bovingdons, with service charge income and cost recoveries exceeding the budgets by £17,080.
 - 2.4.2 Memorial income has overachieved the budget by £6,250, following an unusually high demand for memorial benches.
 - 2.4.3 Of the £9,180 income budget for Mansion House flat 3, only £5,473 was achieved, as the flat was let-out part way through the year, but a full year's rental income had been budgeted. No filming income was generated in the year, resulting in a further shortfall of £2,000 compared to budget.
- 2.5 The overall deficit of £4,440 is proposed to be met by a contribution from the Working Balance Reserve.

3 Nonsuch Reserves

- 3.1 At 31 March 2021, the Repair and Renewals fund held a balance of £37,200. This balance has decreased to £14,100 at 31 March 2022, after funding the additional building and roads maintenance costs of £23,100 in 2021/22.
- 3.2 At 31 March 2021, the Working Balance Reserve held a balance of £83,620. This balance has decreased to £79,180 following a contribution to cover the remaining 2021/22 deficit of £4,440.

4 Risk Assessment

Legal or other duties

4.1 Equality Impact Assessment

- 4.1.1 None arising from the contents of this report.

4.2 The principal risks that the JMC manages are as follows:

- 4.2.1 Funding for repairs and maintenance, particularly at buildings and for potholes on roads.
- 4.2.2 Properties becoming vacant, with the associated loss of rent and exposure to council tax.
- 4.2.3 Lack of resource to fund management plan
- 4.2.4 The JMC mitigates these risks through the monitoring of buildings and roads by officers, and by managing relationships with tenants. The JMC also holds a working balance and a repairs and renewals reserve, which can be used to fund one-off, unexpected budget variances.

4.3 Crime & Disorder

- 4.3.1 None arising from the contents of this report.

4.4 Safeguarding

- 4.4.1 None arising from the contents of this report.

4.5 Dependencies

- 4.5.1 None arising from the contents of this report.

4.6 Other

4.6.1 None arising from the contents of this report.

5 Financial Implications

- 5.1 Financial implications are set-out in the body of the report.
- 5.2 **Section 151 Officer's comments:** 2021/22 saw maintenance expenditure on roads and buildings exceed the agreed budgets, as explained in the report. This increased expenditure has placed substantial pressure on the Repairs and Renewals Fund in particular, which now holds a balance of just £14,100. To mitigate this, the 2022/23 budget includes an annual contribution of £7,260 back into the reserve, however, for this contribution to be realised, maintenance spend will need to be contained within agreed budgets going forward.
- 5.3 When London Road Lodge is let, a proportion of the income generated may need to be reinvested back into the park maintenance and utility budgets, to ensure they remain sufficient to meet future service needs.
- 5.4 Budgets will continue to be closely monitored; the next finance update is due to be reported to the JMC in October 2022.

6 Legal Implications

- 6.1 There are no legal implications arising from this report.
- 6.2 **Legal Officer's comments:** None arising from the contents of this report.

7 Policies, Plans & Partnerships

- 7.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council, Green & Vibrant.
- 7.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 7.3 **Climate & Environmental Impact of recommendations:** None arising from the contents of this report.
- 7.4 **Sustainability Policy & Community Safety Implications:** None arising from the contents of this report.
- 7.5 **Partnerships:** London Borough of Sutton and Epsom and Ewell Borough Council have shared responsibility for managing Nonsuch Park.

8 Background papers

- 8.1 The documents referred to in compiling this report are as follows:

Previous reports:

- NJMC Finance Report and Budget 2022/23 – 24 January 2022

Other papers:

- NJMC Final Accounts 2021-22 Appendix 1
- NJMC Final Accounts 2021-22 Appendix 2

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Appendix 1 - 2021-22 Final Revenue Account

2020/21 Outturn		2021/22 Budget	2021/22 Outturn	2021/22 Outturn Variance
£	<u>Expenditure</u>	£	£	£
	Grounds			
6,679	Maintenance of grounds	800	804	4
0	Plants seeds & fertilisers etc.	500	500	0
3,300	Emptying bins	3,320	3,317	-3
27,345	Maintenance of roads	22,225	27,505	5,280
637	Purchase of plants	4,520	4,410	-110
13,120	Tree Management contract scheduled works recharges	13,120	13,120	0
0	Asbestos Surveys	1,110	0	-1,110
5,796	Engineering and fabric recharge	7,400	5,796	-1,604
9,453	Building and M&E maintenance works	1,040	2,946	1,906
2,011	Electricity	2,310	2,668	358
114	Gas	1,410	115	-1,295
5,381	Water charges - metered	5,130	1,942	-3,188
8,603	Council Tax for London Road Lodge	5,550	11,432	5,882
1,105	Cleaning contract recharges	3,080	841	-2,239
1,360	Petrol diesel & oil	1,100	1,123	23
1,857	Transport insurance	1,900	2,250	350
1,402	OP. equipment & tools : R & M	1,510	364	-1,146
3,362	Hire of Bins	3,930	4,575	645
4,327	Purchase of memorials e.g benches trees	3,520	7,056	3,536
0	General office expenses	200	0	-200
23,300	Transport fleet SLA NJMC	23,420	23,417	-3
1,805	Insurance recharges	2,080	2,041	-39
120,957	Sub-Total	109,175	116,222	7,047

2020/21 Outturn		2021/22 Budget	2021/22 Outturn	2021/22 Outturn Variance
£	<u>Mansion House</u>	£	£	£
0	Vandalism repairs	200	0	-200
0	Asbestos Surveys	450	0	-450
16,447	Engineer and fabric	11,820	16,447	4,627
54,742	Building and M&E maintenance works	80,000	97,817	17,817
13,590	Electricity	10,750	13,992	3,242
7,694	Gas	4,020	6,561	2,541
9,331	Council Tax	1,740	2,090	350
13,985	Cleaning Contract recharges	7,510	14,717	7,207
11,914	Commercial tenanted property insurance	12,000	18,099	6,099
5,623	Insurance recharges	6,480	6,362	-118
133,326	Sub-Total	134,970	176,083	41,113
	<u>Central Expenses</u>			
26,000	Additional pension contribs	26,000	26,000	0
0	Clothing & uniforms	150	0	-150
0	General office expenses	800	0	-800
0	Commercial tenanted property insurance	0	1,311	1,311
0	Projects budget	3,000	0	-3,000
900	External Audit	910	905	-5
1,093	Property Agency Fees	0	0	0
889	Insurance recharges	1,030	1,006	-24
520	Internal audit recharges	520	523	3
100,550	OS SLA recovery Nonsuch	103,060	103,064	4
33,940	Management costs SLA recharge	34,790	34,789	-1
572	Contribution to/(from) NJMC R&R fund	35	-23,097	-23,132
164,464	Sub-total	170,295	144,501	-25,794
418,748	Gross Expenditure	414,440	436,807	22,367

2020/21 Outturn		2021/22 Budget	2021/22 Outturn	2021/22 Outturn Variance
£	<u>Income</u>	£	£	£
-4,000	NHS Contribution	0	0	0
-2,937	Miscellaneous income	0	-150	-150
0	Filming Income	-2,000	0	2,000
-7,958	Memorial receipts	-3,500	-9,747	-6,247
-16,191	Mansion House insurance recovered	-6,720	-18,099	-11,379
-107,700	Mansion House - Bovingdons letting	-106,700	-107,700	-1,000
-19,644	Mansion House - Service charges variable	-19,000	-21,974	-2,974
-5,463	Mansion House - Service charges fixed	-5,460	-5,463	-3
-998	Old Boathouse - Licence to occupy	-2,200	-2,354	-154
-2,067	Nursery Lodge insurance recovered	-1,120	-2,754	-1,634
-1,410	NJMC service charges	-1,320	-1,410	-90
-2,375	Hire charges	-8,000	-9,526	-1,526
-9,135	Staff property rent	-9,720	-9,716	4
-19,000	Nursery Lodge rental income	-20,000	-20,000	0
-10,740	Mansion House Flat 1 Rent	-10,740	-10,740	0
0	Mansion House Flat 3 Rent	-9,180	-5,473	3,707
-589	Interest on balances	-1,920	-401	1,519
-210,206	Sub-Total	-207,580	-225,506	-17,926
208,541	Net Expenditure	206,860	211,301	4,441
	<u>Precepts:</u>			
-103,430	Precept to be levied on EEBC	-103,430	-103,430	0
-103,430	Precept to be levied on LB Sutton	-103,430	-103,430	0
- 206,860	Sub-Total	- 206,860	-206,860	-
1,681	Surplus (-) / Deficit in Year	0	4,441	4,441
-				
85,301	Balance b/fwd. 1 April	83,620	83,620	
83,620	Balance c/fwd. 31 March	83,620	79,179	

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Financial Statements 2021/22

**NONSUCH PARK JOINT MANAGEMENT COMMITTEE
REVENUE ACCOUNT FOR THE YEAR ENDED 31 MARCH 2022**

	2020/21 £'000	2021/22 £'000
Income:-		
Fees & Charges	63	69
Rents	147	156
Interest on Balances	1	0
London Borough of Sutton	103	103
Epsom & Ewell Borough Council	103	103
	417	432
Expenditure:-		
Employees	26	26
Premises	196	227
Transport	3	3
Suppliers and Services	23	31
Support Services	170	171
	418	460
Contribution to / (from) Repairs & Renewals Fund	1	(23)
Surplus / (Deficit) for the year	(2)	(4)
Balance Brought Forward at 1 April	85	83
Balance Carried Forward at 31 March	83	79

Financial Statements 2021/22

**NONSUCH PARK JOINT MANAGEMENT COMMITTEE
BALANCE SHEET AS AT 31 MARCH 2022**

31 March 2021 £'000		31 March 2022 £'000
	CURRENT ASSETS	
121	Debtors (Epsom and Ewell B.C.)	93
121		93
	LESS: CURRENT LIABILITIES	
0	Creditors	0
121		93
	Financed By:-	
	<u>RESERVES</u>	
37	Repairs and Renewals	14
83	Revenue Balance	79
121		93

COMMITTEE WORK PROGRAMME

Head of Service:	Gillian McTaggart, Head of Corporate Assurance
Wards affected:	Nonsuch Ward;
Appendices (attached):	Appendix 1 Nonsuch Park Joint Management Committee – Additional Work Programme Items 2022 Appendix 2 - Programme of events

Summary

This report accompanies an update to the Work Programme for the Nonsuch Park Joint Management Committee that was approved in January 2022.

Recommendation (s)

The Committee is asked to:

- (1) **Review the attached updated Nonsuch Park Joint Management Committee Work Programme and progress made to date.**
- (2) **Delegate approval to the Head of Operational Service and Streetcare Manager in consultation with the Chair of the Committee to agree one-off larger events in Nonsuch Park**

1 Reason for Recommendation

- 1.1 To provide the Committee with an update to the Work Programme which incorporates the views of the Committee expressed at its previous meetings and request approval for the Head of Operational Services and Streetcare Manager to have delegated approval for approving one-off large events to be held in the Park.

2 Background

- 2.1 The Nonsuch Park Joint Management Committee have expressed an ambition to work towards Nonsuch Park becoming self-sustaining, offering an improved visitor experience, and addressing some of the long-standing issues affecting the Park.
- 2.2 At its meeting in January 2022, the Committee agreed the additional Work Programme Items 2021/2022.

- 2.3 Additional Work Programme items raised by the Committee are additional projects and areas of work that are not covered by the usual annual precept and sufficient funds will need to be identified before they can be carried out. This is also the case for the repair and maintenance items included in the Work Programme.
- 2.4 The 'high priority' items for progression have been selected based on their ability to achieve maximum impact (for minimum outlay) towards the Committee's stated aims of working towards the Park becoming self-sustaining, offering an improved visitor experience, and addressing some of the long-standing issues affecting the Park. The 'high priority' Work Programme items include:
- (a) Visitor Survey
 - (b) Park Management Plan
 - (c) Covid 19 Memorial in the Park – bench due for delivery at end of June 2022.
 - (d) Queen's Green Canopy planted and action completed
 - (e) Investigating eligibility to apply for potential sources of funding for works required in the Park, such as CIL and Heritage Lottery Funding
- 2.5 The Committee will be aware that the Work Programme items that have been prioritised, and the financial impact associated with delivering them are set against a background that neither Council is likely to be able to increase their current financial commitments to the Park.

3 Update to Additional Work Programme Items 2022

- 3.1 Ownership of item – The responsible officer of each item is easily identifiable.
- 3.2 Progress tracker / Comments – project updates are to be included prior to every scheduled NJMC meeting. If this is unable to happen, responsible officers will give an update to each item during the meeting itself.
- 3.3 Removal of colour coded Key Priority rating – the colour coding was misleading and has been simplified to high, medium or low priority.
- 3.4 Identified funding where available. A number of projects still require funding streams that there will that are still to be logged here for transparency as identified.

4 One off large events

- 4.1 The Committee approve a programme of events annually to be held within the park. This consists of a number of regular events and one-off larger events. From time to time, requests for larger events and filming within the Park are received without sufficient notice to be approved by the Committee and therefore the booking cannot be approved. This results in lost income.
- 4.2 Many aspects of the current process work very well ensuring the park usage is appropriately supervised with appropriate governance arrangements for hirers. However there have been recent occasions where due to lack of appropriate timescales the committee have not been able to approve larger one-off events that would provide much needed income to support the works identified in the work programme. The committee are asked to delegate authority to the Streetcare Manager in conjunction with the Chair of the Committee to agree such events. In the Streetcare Managers absence, the Head of Operational Services would have delegated authority. All hirers would be expected to complete the relevant forms and risk assessments.

5 Risk Assessment

Legal or other duties

5.1 Equality Impact Assessment

- 5.1.1 No equality issues arise as a consequence of the contents of this report.

5.2 Crime & Disorder

- 5.2.1 No issues arising as a result of the contents of this report.

5.3 Safeguarding

- 5.3.1 No safeguarding issues arise as a consequence of this report.

5.4 Dependencies

- 5.4.1 None arising.

5.5 Other

- 5.5.1 Non applicable.

6 Financial Implications

- 6.1 The Committee will prepare, in liaison with Council Officers, a bid to Sutton Borough Council's neighbourhood CIL fund seeking the funding to carry out a number of roof repairs required across the buildings within the park.
- 6.2 The draft 2022/23 budget includes provisions of £3,000 for one-off project work.
- 6.3 This £3,000 project budget could part-fund the high-priority work programme items numbered 6, 7, 9, 10 & 13, at an estimated cost of up to £11,169. The £8,169 balance would need to be funded from the NJMC's working balance reserve, which would reduce from £79,180 to £71,011.
- 6.4 **Section 151 Officer's comments:** It is important to note that any usage of the working balance reserve will reduce the NJMC's financial resilience and ability to respond to unforeseen, unbudgeted costs in future.
- 6.5 To progress any other items on the work plan, the Committee will need to identify a funding option.

7 Legal Implications

- 7.1 Substantive reports are tabled on issues selected by the committee on the basis of this work programme. For every new item it should be clear at that stage what legal implications there are. Ongoing advice may be required on existing items already approved by resolution.
- 7.2 **Legal Officer's comments:** none arising from the content of this report.

8 Policies, Plans & Partnerships

- 8.1 **Council's Key Priorities:** The following Key Priorities are engaged: not applicable
- 8.2 **Service Plans:** The matter is not included within the current Service Delivery Plan.
- 8.3 **Climate & Environmental Impact of recommendations:** none arising from the contents of this report.
- 8.4 **Sustainability Policy & Community Safety Implications:** none arising from the contents of this report.
- 8.5 **Partnerships:** London Borough of Sutton and Epsom & Ewell Borough Council have shared responsibility for managing Nonsuch Park

9 Background papers

- 9.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Nonsuch Park Joint Management Committee Work Programme, 24 January 2022 <http://th-modgov-01/documents/s22515/Committee%20Work%20Programme.pdf>
- Nonsuch Park Joint Management Committee Work Programme, 26 July 2021 <http://th-modgov-01/documents/s20606/Committee%20Work%20Programme.pdf>
- Nonsuch Park Joint Management Committee Minutes, 4 February 2019 <http://th-modgov-01/ieListDocuments.aspx?CId=150&MId=582&Ver=4>

Other papers:

- Non applicable

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NONSUCH PARK JOINT MANAGEMENT COMMITTEE – Additional Work Programme Items 2022

Key to priority rating	
High Priority	Progress Immediately
Medium Priority	Progress when/ if funds allow
Low priority	Progress when higher priority items are funded

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
Work Programme Items - Requested by Nonsuch JMC Committee (in priority order)							
1. Visitor Survey	A Visitor Survey is required to under-pin the updated Park Management Plan and Strategic Park Business Plan.	Officer hours and cost estimate	£1,712	High	Streetcare Manager	Progress subject to JMC approval and funds of: £1,712	From project budget
2. Park Management Plan	The Park Management Plan needs to be updated. It was discussed at a meeting of the JMC, that the consultant who prepares the Business Plan, could also undertake the Park Management Plan.	External fee indication received	£5,000 to £8,000	High	Consultant	Progress subject to JMC approval, following the relevant procurement process and funds of: £5,000 to £8,000	From working balances as per para 5.3 of report
3. Covid 19 Memorial in the Park	Members of the Committee enquired at the Committee meeting of 26 July 2021, about the possibility of having a Covid memorial installed within Nonsuch Park. It was noted that residents from both Sutton and Epsom used the Park throughout the national lockdown, and that many lost loved ones as a result of the pandemic.	An Epsom & Ewell Borough Councillor has submitted a successful CIL bid for the installation of Covid memorial benches in each of the Borough's wards. A metal memorial bench with an inscription, surrounded by spring	CIL bid submitted for capital cost of memorial bench and spring planting.	High	CIL Grant Officer/ Streetcare Manager	CIL bid approved, progress commitment of officer support to deliver scheme. Officer hours cost to deliver: £222	Funding approved through CIL 15% scheme

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Agenda Item Appendix

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
		<p>bulbs to commemorate the time at which the Country went into lockdown, would be installed in Nonsuch Park.</p> <p>Officer time and costs estimation for implementing the bid outcome if successful</p>	£222				
4. Queens Green Canopy	Members of the Committee, at the meeting of 26 July 2021, noted that many boroughs are looking to plant trees in honour of Queen Elizabeth's upcoming Platinum Jubilee and suggested that they would like the JMC to look into the possibility of implanting a canopy.	<p>The Nonsuch Park Habitat Management Plan is currently in draft form and concludes that due to the need to retain a mosaic of habitats to maximise biodiversity, and as the Park is already heavily tree planted, there is little scope for additional tree planting beyond replacement of lost trees and gapping hedgerows.</p> <p>Officers have identified a potential site within the park for limited tree planting which could be added to the virtual map of Queens Green Canopy trees planted</p>		High	Countryside Manager	Officer hours cost to deliver: £583	From project budget

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
		nationwide to mark the Jubilee and be commemorated with a virtual plaque to coincide with other celebrations of the Platinum Jubilee.					
		Officer hours and cost estimated	£583				
		Cost of tree	£ FREE				
		Cost of plaque	£NIL (virtual plaque)				
		Total	£583				
CIL funding	<p>Members noted at the Committee meeting of 26 July 2021, the possibility of proposing a bid for CIL funding from both Council's in order to go ahead with some of the proposed works to Nonsuch Park.</p> <p>Members have also requested that the potential to access Heritage Lottery Funding (HLF) and community infrastructure funding (Your Fund – Surrey County Council funding) is pursued.</p>	<p>As detailed under Covid Memorial above, a CIL bid to install a covid memorial in the Park is being implemented.</p> <p>It is suggested that respective CIL officers at both Council's discuss any possible CIL funding available.</p> <p>An exercise to estimate the cost of officer time required to establish likely</p>		High	Programme Manager	<p>Officer hours cost of investigating eligibility for funding, does not include a full application in each case.</p> <p>£652</p>	From project budget

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
		eligibility for lottery funding or Your Fund (Surrey CC) funding, CIL and s106 funding has been carried out. Officer hours costs estimated at	£652				
6. Bylaws Options Paper to Committee requested.	Updating current byelaws with the addition of new activities to be managed. 1. Workshop to present existing Byelaws and scope any updates required by the JMC and plans to enforce. Updates potentially required in relation to: dogs, bicycles, drones, electric cycles and scooters, scattering of ashes and drug issues. 2. Production of a draft new set of Byelaws 3. Workshop to present proposed new Byelaws. 4. Undertake public consultation of new Byelaws. 5. To update signage and publicity campaign. <u>Cremated Remains Policy</u>	External fee quote (estimate) for legal advice obtained Officer hours and costs estimated Estimated cost of changing signage relating to changed byelaws Sub-total Officer hours and costs estimated Total	£2,500 £6,925 £1,000 £10,425 £222 £10,647	Medium	tbc	Initially will look into model byelaws to adapt	tbc

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
	This policy would be required to support the amended Byelaws and to manage the frequent requests and enquiries of this nature.						
7. Strategic Business Plan for the Park Options paper to Committee requested	To plan for the Park to be self-sustaining. Committee agreed to outsource this review, once the costs of the review is known, funds will have to be identified.	Indicative fee quote from a consultant to prepare a: Strategic Park Business Plan Park infrastructure review - to underpin the Business Plan Officer hours and cost estimated (procuring, briefing and liaising with consultant) Total	£8,000 to £20,000 <i>depending on complexity of the Park and work involved</i> £4,000 to £6,000 £7,559 £19,559 to £33,559	Medium	tbc		tbc
8. Car Parking Arrangements in the Park Options paper to Committee requested.	Members have identified a desire to address the long-standing car parking issues within the Park. At the Committee meeting of 21 July 2021, Members also considered the potential revenue which could be obtained from car parking.	External fee quote (estimate) for legal advice on appropriate parking regulations Officer hours and cost estimate in developing	£2,500 £11,029	Medium	tbc		tbc

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
	<p>It was noted that some investment would be needed prior to charging for parking e.g. to mark bays and that this would need extra resources from a Parking Team and support from a Legal Service to develop and deliver a scheme.</p> <p>Members noted the importance of employing strong communications to ensure residents are aware that any car parking fees would be re-invested in the Park itself.</p>	<p>and presenting a viable parking scheme Options Paper</p> <p>Total £13,529</p> <p><i>There will be additional costs in progressing whichever parking option is preferred by the JMC. These are indicated where the costs are already known:</i></p> <p><i>Cost of preparing plans and submitting a planning application. A cost has not been obtained for this yet.</i></p> <p><i>Installation of parking infrastructure e.g., pay and display machines.</i></p> <p><i>Estimated Capital cost of construction works needed:</i></p> <p><i>(1) £630,000+ for the installation of 4 x fully asphalt surfaced car parks with bays marked</i></p>	<p>£TBC</p> <p>£TBC</p>				

Item	Commentary	Estimated Cost	Priority	Owner	Progress Tracker / Comment	Funding identified
		<p><i>(which would allow the JMC to charge for parking, reduce the risk of insurance claims and allow effective enforcement</i></p> <p>or</p> <p><i>(2) £24,000 for a more rustic treatment – with the installation of logs showing areas of parking bays and levelling the car park surfaces. Car park charges could be levied, but the surface would not allow for line marked bays, reducing the ability to carry out parking enforcement and insurance claims for cars damaged by potholes may</i></p>				

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
		<i>not be addressed.</i>					
9. Governance review	Once/ if the Inter Authority Agreement has been reviewed, the Committee will need to consider its governance arrangements, for example Standing Orders, when and where the Committee will meet.	External fee quote (estimate) for legal advice obtained Officer hours and costs estimated Total	£3,500 £655 £4,155	Low	tbc		tbc
10. Events – Report to Committee	This report is a new requirement of the Committee, and not included in the ‘business as usual’ management of the Park and committee reporting cycle. Additional officer hours would be required to write and present the report.	Officer hours costs estimated (per Committee report)	£899	Low	Streetcare Manager	Verbal updates by item owners at NJMC as an alternative to a full report Update on 20 th June includes a mechanism to approve large one off events	Within existing SLA
11. Volunteers Update – Report to Committee	This report is a new requirement of the Committee, and not included in the ‘business as usual’ management of the Park and committee reporting cycle. Additional officer hours would be required to research, write and present the report. However, it is suggested that updates from volunteer representatives are dealt with under the ‘question-time’ section of the Committee meetings as an	Officer hours costs estimated (per Committee report)	£899	Low	Streetcare Manager	Verbal updates at NJMC as an alternative to a full report	Within existing SLA

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
	alternative to officers preparing separate reports.						
Repairs, Maintenance, and Forthcoming Capital Costs (in priority order)							
12. Small scale emergency repairs to lime render: Nonsuch Mansion	Patch repairs and investigative survey to establish full cost of works required.	Cost of on-site investigative survey Indicative cost of patch repairs <i>Total</i>	£6,000 £24,000 £30,000	High	Tony Foxwell	This work is proposed under Agenda Item 5 of the NJMC meeting held on 24.01.2022	Confirmed
13. Nonsuch Mansion – pitched roof above boiler room	Replace tiled roof, pigeon netting and minor repairs to roof around window detail.	Estimated cost	£15,000	High	Tony Foxwell	This work is proposed under Agenda Item 5 of the NJMC meeting held on 24.01.2022	Confirmed
14. Public Toilet	Roof recovering.	Revised estimated cost	£38,500	High	Tony Foxwell/ Emma Hill	Estimate received and request being made for CIL funding from Sutton council to carry this out. After inspecting this and adjoining museum roofs.	Bid to be submitted NCIL

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
						Reported back that all are in poor condition with two sections leaking the public toilets roof and the museum roof.	
15. New Gate to Sparrow Farm lodge	Existing gate is too small, restricts access and keeps getting damaged by vehicles as a result.	Estimated cost	£10,000	High	Tony Foxwell	This work is proposed under Agenda Item 5 of the NJMC meeting held on 24.01.2022 Works order placed, no gates are being manufactured and should be installed in July.	Confirmed
16. White Barn sliding doors	Doors require repairs and improvement	Estimated cost	£15,000	High	Tony Foxwell	This work is proposed under Agenda Item 5 of the NJMC meeting held on 24.01.2022	Confirmed
17. Museum	Roof covering(this is adjoining the public toilets roof) 3 sections.	Roof B Roof C	£33,7520. £22,000	Medium High	Tony Foxwell/ Emma Hill	Estimate received and request being made for CIL funding from Sutton council to carry this out.	Bid to be submitted to NCIL as above
18. Essential repairs to main access road	Due to the high number of patch repairs to address an increasing number of potholes to the main park access road, the already high number of insurance claims from members of the public where damage is sustained to their vehicles caused by the inadequate road surface, and following increased use of the park, the resurfacing of the main access road is now considered essential prior to implementing any paid-for parking scheme in the park.	External indicative fee quote for laying new road <i>There is also likely to be an additional cost to preparing and submitting a planning application and an appropriate construction project contingency</i> Total	£369,000 TBC if project proceeds £369,000	Medium	Tony Foxwell	Estimates provided and costs reported to committee no funding stream established.	tbc

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
19. Full render repair – Nonsuch Mansion	Repairs to defective render and stonework.	Fee estimation received	£500,000	Medium	Tony Foxwell	Budget estimate, no firm prices can be given until a full survey is carried out.	tbc
20. Pathway repairs	To pathway between Sparrow farm Lodge and Nonsuch Mansion:	Estimated cost	£30,000	Medium	Tony Foxwell	Estimate received and request being made for CIL funding from EEBC to carry this out.	Bid submitted to EEBC for CIL 15% funding
21. Car Park surfacing and infrastructure	Please see 11, above. Depending on the outcome of the car parking Options Paper consideration by the JMC, there will also be a capital cost to preparing the car park surfaces for charging customers to park, and in achieving planning permission and installing the necessary infrastructure e.g. pay and display machines or AMPR cameras.	Estimated cost of car park resurfacing and installation of adequate drainage <i>There is also likely to be an additional cost to preparing and submitting a planning application and an appropriate construction project contingency. If a paid-for parking scheme is required, there may be additional costs such as the installation of AMPR cameras or pay on foot machines etc...</i>	£630,000	Medium	Tony Foxwell	Estimates given no funding available for these works	tbc
22. Brickwork and flint repairs	To boundary wall adjacent to access road:	Estimated cost	£20,000	Low	Tony Foxwell	No funding available for this.	tbc

Item	Commentary	Estimated Cost		Priority	Owner	Progress Tracker / Comment	Funding identified
23. Surveyor	If, in the (unlikely) event that both authorities were in a position to progress all of the capital projects highlighted above simultaneously, additional building surveying and project management support would be essential to deliver the programme.	Estimated cost:	£55,000 (annually)	Low (as not all works are proceeding concurrently)	Mark Shephard		tbc
		Sub-total (2) (of the estimated cost of undertaking all Repairs, Maintenance and Forthcoming Capital Works above):	<u>£1,639,000</u>			work items ONLY - cost of undertaking: £70,000 (Please see Agenda Item 5 of 24.01.22 NJMC meeting)	
Total estimated cost of undertaking all Work Programme items			<u>£1,700,756</u>	Total estimated cost of undertaking High Priority works ONLY:			
Sub-total (1) + Sub-total (2)			to <u>£1,717,756</u>	<u>£78,169</u> to <u>£81,169</u> (Depending on detailed fee quote for Park Management Plan)			

Date	Name	Area Hired	Activity	Frequency
2022-23	Russel Thorne	Nonsuch Park	Sutton Runners 10K	Annual
	Karen Wilkinson	Nonsuch Park	Charity Walk	Annual
	The Royal Marsden Cancer Charity	Nonsuch Park	Marsden March 15K Walk	Annual
	Vanda Caufield	Nonsuch Park	Running Event	Annual
	Tony Burton	Nonsuch Park	Running Event	Annual
	Epsom Oddballs	Nonsuch Park	Cross Country Event	Annual
	Sunnybank Trust	Nonsuch Park	Performance	Annual
	Surrey Police	Nonsuch Park	Meet The Beat	Annual
	Elizabeth Khan (St Ceilia's School)	Nonsuch Park	End of year class party	Annual
	Nonsuch Town & Country Show	Nonsuch Park	Country Show	Annual
	Vicky Ahern Chi Clinic	Nonsuch Park	Tai Chi Qiqong day	Weekly classes
	Action for Carers	Nonsuch Park	Tai Chi Qiqong day	Weekly classes
	Cat Doyle (Totally Mama)	Nonsuch Park	Fitness Sessions	Weekly classes
	BMF	Nonsuch Park	Bootcamp Sessions	Weekly classes
	Paul Prothero (Go Fitness)	Nonsuch Park	Fitness Sessions	Weekly classes
	Lynn Pickering	Nonsuch Park	Nordic Walking	Weekly classes
	Parkrun (Jr.)	Nonsuch Park	Running Event	Weekly classes
	Parkrun (Sr.)	Nonsuch Park	Running Event	Weekly classes

2021-22	Rotary Club of Sutton Nonsuch	Nonsuch Park	Walking Marathon	Annual
	Nonsuch Town & Country Show	Nonsuch Park	Country Show	Annual
	Vanda Caufield E&E Harriers	Nonsuch Park	Running Event (Evening)	Annual
	The Charity for Civil Servants	Nonsuch Park	Charity Event	Annual
	St Rapheals	Nonsuch Park	Santas Dash 2021	Annual
	Epsom Oddballs	Nonsuch Park	10K Run	Annual
	Dawn Hartwell	Nonsuch Park	Sponsored Walk	Annual
	Thandi Hagos	Nonsuch Park	Action for Carers Tai-Chi Class	Annual
	CSSSA	Nonsuch Park	Cross Country Run	Annual
	Mole Valley Orienteering Club	Nonsuch Park	Orienteering Event	Annual
	Parkrun (Jr.)	Nonsuch Park	Running Event	Weekly classes
	Parkrun (Sr.)	Nonsuch Park	Running Event	Weekly classes
	Lynn Pickering	Nonsuch Park	Poles Apart Nordic Walking	Weekly classes
	Cat Doyle - Totally Mama	Nonsuch Park	Fitness Class	Weekly classes
	GO Fitness - Paul Prothero	Nonsuch Park	Fitness Class	Weekly classes
	Susan Kinsey - Purple Feathers	Nonsuch Park	Meditation	Weekly classes
	BMF	Nonsuch Park	Fitness Class	Weekly classes
	Chi Clinic	Nonsuch Park	Outdoor Tai Chi (Friday)	Weekly classes
	Chi Clinic	Nonsuch Park	Outdoor Tai Chi (Sunday)	Weekly classes
	Emmy G Fitness	Nonsuch Park	Fitness Class	Weekly classes
	Riikka Williams	Nonsuch Park	Nordic Walking	Weekly classes

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EXCLUSION OF PRESS AND PUBLIC

Under Section 100(A)(4) of the Local Government Act 1972, the Committee may pass a resolution to exclude the public from the Meeting for Part Two of the Agenda on the grounds that the business involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act (as amended) and that pursuant to paragraph 10 of Part 2 of the said Schedule 12A the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

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