

Public Document Pack

NONSUCH PARK JOINT MANAGEMENT COMMITTEE

Monday 25 March 2024 at 10.00 am

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 Julian Freeman, Epsom & Ewell Borough Council (Chair)

Councillor Tony Froud, Epsom & Ewell Borough Council

Councillor Peter Geiringer, London Borough of Sutton

Councillor Christine Howells, Epsom & Ewell Borough Council

Councillor Louise Phelan, London Borough of Sutton

Councillor Christopher Woolmer, London Borough of Sutton

Yours sincerely



Clerk to the Committee

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

EMERGENCY EVACUATION PROCEDURE

No emergency drill is planned to take place during the meeting. If the fire alarm sounds continuously, or if you are instructed to do so, you must leave the building by the nearest available exit. You will be directed to the nearest exit by staff. It is vital that you follow their instructions.

- 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.

Public information

This meeting will be held at the Mansion House, Nonsuch Park. A limited number of seats will be available in the public seating area. If you wish to observe the meeting from the seating area, please arrive at the Mansion House before the start of the meeting. A member of staff will show you to the seating area. For further information please contact Democratic Services, email: democraticservices@epsom-ewell.gov.uk, telephone: 01372 732000.

Information about the membership of this Committee are available on the [Council's website](#). The website also provides copies of agendas, reports and minutes.

Agendas, reports and minutes for this Committee are also available on the free Modern.Gov app for iPad, Android and Windows devices. For further information on how to access information regarding this Committee, please email us at democraticservices@epsom-ewell.gov.uk.

Questions and Statements from the Public

Up to 30 minutes will be set aside for questions and statements from members of the public at meetings of this Committee. Any member of the public who lives, works, attends an educational establishment or owns or leases land in the Borough may ask a question or make a statement on matters related to the management and control of the Park.

Questions cannot relate to 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 Chair are inappropriate or offensive will not be accepted. Each question or statement will be limited to 3 minutes in length

Members of the public are requested to submit their questions in writing to democraticservices@epsom-ewell.gov.uk by noon on the third working day before the day of the meeting. For this meeting this is **Noon, Wednesday 20 March**.

Statements are requested to be submitted in writing to democraticservices@epsom-ewell.gov.uk by noon on the working day before the day of the meeting. For this meeting this is **Noon, Friday 22 March**.

Questions and statements not submitted to Democratic Services prior to the meeting may be accepted at the Chair's discretion.

For more information on public speaking protocol at Committees, please see [Annex 4.2](#) of the Epsom & Ewell Borough Council Operating Framework.

Exclusion of the Press and the Public

There are no matters scheduled to be discussed at this meeting that would appear to disclose confidential or exempt information under the provisions Schedule 12A of the Local Government Act 1972 (as amended). Should any such matters arise during the course of discussion of the below items or should the Chair agree to discuss any other such matters on the grounds of urgency, the Committee may wish to resolve to exclude the press and public by virtue of the private nature of the business to be transacted.

Filming and recording of meetings

The Council allows filming, recording and photography at its public meetings. By entering the Mansion House and using the seating area, you are consenting to being filmed and to the possible use of those images and sound recordings.

Members of the Press who wish to film, record or photograph a public meeting should contact the Council's Communications team prior to the meeting by email at: communications@epsom-ewell.gov.uk

Filming or recording must be overt and persons filming should not move around the room whilst filming nor should they obstruct proceedings or the public from viewing the meeting. The use of flash photography, additional lighting or any non-handheld devices, including tripods, will not be allowed.

AGENDA

1. QUESTION AND STATEMENTS FROM THE PUBLIC

Up to 30 minutes will be set aside for the Committee to receive any questions or statements from members of the public.

To register to ask a question or make a statement at a meeting of the Committee, please contact: Democraticservices@epsom-ewell.gov.uk

Questions and statements not submitted to Democratic Services prior to the meeting may be accepted at the Chair's discretion.

2. 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.

3. MINUTES OF THE PREVIOUS MEETING (Pages 5 - 8)

The Committee is asked to confirm as a true record the Minutes of the Meeting of the Committee held on 22 January 2024 (attached) and to authorise the Chair to sign them.

4. NONSUCH PARKRUN PRESENTATION

A representative from Nonsuch Parkrun shall provide the Committee with a presentation on the contribution that the organisation provides to the Park and to the wider community.

5. OUTDOOR DONATION POSTS (Pages 9 - 14)

To provide an update on the Outdoor Donation Post project and seek approval from members to progress this project with a view to installing the donation post in the first quarter of the new financial year.

6. REPORT ON COMMERCIAL DOG WALKING IN NONSUCH PARK (Pages 15 - 30)

Following the Joint Management Committee meeting on 19 June 2023, it was agreed that there should be a six-week consultation exercise to gauge public opinion on a proposal to introduce a pilot licencing scheme to formalise and regulate commercial dog walking in Nonsuch Park.

7. NONSUCH PLANNED MAINTENANCE REPORT UPDATE AND 2024-25 PRIORITY WORKS (Pages 31 - 40)

This report provides an update on the current financial year 2023-24 priority planned maintenance programme (including any additional health & safety and emergency works undertaken during the year). It also seeks approval for the forthcoming 2024-25 priority planned maintenance works.

8. NJMC FINANCE REPORT & BUDGET 2024/25 (Pages 41 - 50)

This report provides a forecast for 2023/24 and seeks the Joint Management Committee's approval of both the 2024/25 budget and the recommended contributions to be sought from the constituent authorities.

Minutes of the Meeting of the NONSUCH PARK JOINT MANAGEMENT COMMITTEE held at the Mansion House, Nonsuch Park on 22 January 2024

PRESENT -

Councillor Julian Freeman (Epsom & Ewell Borough Council) (Chair); Councillors Tony Froud (Epsom & Ewell Borough Council), Peter Geiringer (London Borough of Sutton), Christine Howells (Epsom & Ewell Borough Council) and Christopher Woolmer (London Borough of Sutton)

In Attendance: Councillor Vanessa Udall (London Borough of Sutton), Jon Whitehead (Representative, Nonsuch Voles)

Absent: Councillor Louise Phelan (London Borough of Sutton)

Officers present: Jackie King (Clerk to the Committee) (Chief Executive, Epsom & Ewell Borough Council), Ian Dyer (Head of Operational Services, Epsom & Ewell Borough Council), Tim Weston (Streetcare Assistant Manager, Epsom & Ewell Borough Council), Mark Dalzell (Parks Manager, London Borough of Sutton), Mitra Hagh-Shenas (Accountant, Epsom & Ewell Borough Council), Jeremy Harte (Bourne Hall Museum Curator, Epsom & Ewell Borough Council) and Dan Clackson (Democratic Services Officer, Epsom & Ewell Borough Council)

19 QUESTIONS AND STATEMENTS FROM THE PUBLIC

The Committee received a statement from a member of the public with respect to dog-walking in the Park.

Following receipt of the statement, the Committee considered the following matters:

- a) **Licensing Scheme.** It was noted that, following a recommendation from the Byelaw and Dog Control Working Group, the Committee had agreed to carry out a 6-week public consultation exercise with respect to the introduction of a commercial dog-walking licensing scheme in the Park. The Head of Operational Services explained that the consultation had not yet taken place, clarifying that the necessary steps were being taken by Officers on the lead-up to the start of the consultation exercise.
- b) **Enforcement and Communication.** It was noted by the Committee that effective enforcement and communication would be critical in the success of a commercial dog-walking licensing scheme, should such a scheme be adopted.

- c) **Royal Parks.** It was noted by the Committee that the Royal Parks operate a commercial dog-walking licensing scheme which could be looked at for reference.

20 DECLARATIONS OF INTEREST

No declarations of interest were made by Councillors with respect to any items on the agenda.

21 MINUTES OF THE PREVIOUS MEETING

The Committee confirmed as a true record the Minutes and the Restricted Minutes of the Meeting of the Committee held on 16 October 2023 and authorised the Chair to sign them.

22 'THE LOST VILLAGE OF CUDDINGTON' PRESENTATION

The Bourne Hall Museum Curator provided the Committee with a presentation on 'The Lost Village of Cuddington'.

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

To agree the draft schedule of meetings of the Nonsuch Park Joint Management Committee for the 2024/25 Municipal Year.

Following consideration, the Committee unanimously resolved to:

- (1) Approve the following draft schedule of meetings for the municipal year 2024/25:**
- a) Monday 17th June 2024, 10:00**
 - b) Monday 14th October 2024, 10:00**
 - c) Monday 20th January 2025, 10:00**
 - d) Monday 24th March 2025, 10:00**

24 CYCLING IN NONSUCH PARK SIGNS

The Committee received a report presenting a prototype of a large format, low-cost sign option to highlight that all paths in Nonsuch Park are shared use and that pedestrians have priority.

The Committee considered the following matters:

- a) The Streetcare Assistant Manager explained that the height of each sign would be determined based on the location of the sign in question.

- b) The Committee wished to offer its thanks to the Streetcare Assistant Manager for his work on the prototype sign.

Following consideration, the Committee unanimously resolved to:

- (1) Note the prototype sign option and approve the expenditure of £96 for 20xA2 signs to be distributed around the park in locations that receive the highest level of traffic from cyclist and pedestrians.**

The meeting began at 10.00 am and ended at 10.58 am

COUNCILLOR JULIAN FREEMAN (CHAIR)

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OUTDOOR DONATION POST

Head of Service: Ian Dyer, Head of Operational Services
Wards affected: Nonsuch Ward;
Appendices (attached):

Summary

To provide an update on the Outdoor Donation Post project and seek approval from members to progress this project with a view to installing the donation post in the first quarter of the new financial year.

Recommendation (s)

The Committee is asked to:

- (1) **Accept the 50% contribution from the Friends of Nonsuch towards the supply and installation of an outdoor donation post.**
- (2) **Agree to the capital investment of the remaining 50% from the Nonsuch Park Joint Management Committee's 2024/25 repairs and renewals fund.**
- (3) **Agree to delegate the decision for an outright purchase of the donation post or 'all inclusive' rental to the Committee Clerk and Chair.**
- (4) **Agree to use any monies raised from public donations towards more interpretation of the Palace and Banqueting Site.**

1 Reason for Recommendation

- 1.1 The Streetcare Manager is pleased to report that following several meetings between Epsom & Ewell Borough Council's Arts, Culture and Heritage Officer and the Friends of Nonsuch, that the Friends of Nonsuch have very kindly agreed to provide 50% of the funding required to install an outdoor donation post to help raise vital funds for the park.
- 1.2 The Streetcare Manager has identified the remaining 50% of the installation cost and is therefore in a position, with the committee's approval, to progress this project to completion by the end June 2024.

- 1.3 The Friends of Nonsuch are keen that any money raised by the public should be put towards projects that promote and preserve the heritage of the site and request that the first project is focused on raising funds to improve the interpretation of the Palace and Banqueting Site.

2 Background

- 2.1 At the Nonsuch Park Joint Management Committee meeting in October 2023, the Arts, Culture and Heritage Officer announced to the Committee that the installation of an outdoor donation post in the Park was currently under investigation. The officer explained that an outdoor donation post would allow Park visitors to provide donations to assist with the funding of projects within the Park, such as the management and maintenance of wildlife habitats, and interpretation/restoration of historical assets.
- 2.2 As members were keen to see this idea progressed, officers subsequently met with the Friends of Nonsuch and Good Box, the donation post company, to discuss the potential for a financial contribution from the Friends of Nonsuch and to establish costs and feasibility of an outdoor donation post within the park.
- 2.3 After the initial discussion, The Friends of Nonsuch consulted their committee and it was agreed that the Friends would be happy to support the project and contribute 50% of the cost, subject to agreement that one of the first funding projects is improved interpretation of the Palace and Banqueting Site.
- 2.4 Conversations with Good Box, the donation post company provided officers with a firmer cost estimate of c£5,000, for the supply and installation of one outdoor donation post to be located near the Nonsuch Pantry/front entrance to the Mansion House.

3 Risk Assessment

- 3.1 As there is a risk that the return on the upfront cost of a donation post will take a long time to recover and it may be some time before donations reach a point that they can be used to fund projects, it is proposed that the financial contributions from the Friends and the Joint Management Committee are viewed as a capital investment and that any money raised from donations should be used to fund a project fairly quickly, so that the public can see what their donation has been used for and encourage them to keep donating.
- 3.2 The risk of low donations can be mitigated by ensuring that there is a robust communications strategy in place to ensure the public are aware of the project and how their donations will be used to support the park and its rich natural and physical landscape.
- 3.3 There is a risk of vandalism to the donation post and this will need to be closely monitored. However, this is somewhat mitigated by locating the post in a busy area, next to the Mansion House/café.

Legal or other duties

3.4 Equality Impact Assessment

3.4.1 None for the purpose of this report

3.5 Crime & Disorder

3.5.1 See 2.7 above.

3.6 Safeguarding

3.6.1 None for the purpose of the report

3.7 Dependencies

3.7.1 This project is dependant on the contribution from the Friends of Nonsuch.

3.8 Other

3.8.1 None

4 Financial Implications

4.1 The Streetcare Manager has consulted with the Committee's accountant, and it is proposed that an anticipated £2,500 underspend in 2023/24 is rolled forward into the repairs and renewals fund to provide the JMC's 50% contribution in the new financial year.

4.2 The remaining 50% will be funded by the Friends of Nonsuch.

4.3 If the committee agree to proceeding with this project, Officers will enter into further conversations with Good Box and ascertain whether it is more cost effective to buy the Donation Post outright with an annual maintenance plan or opt for an 'all inclusive' rental scheme. Both options will be discussed with the Joint Management Committee's accountant, Clerk and Chair before proceeding.

4.4 **Section 151 Officer's comments:** Financial implications are included in the body of this report.

5 Legal Implications

5.1 There are no legal implications at this stage of the project, but there will need to be a legal agreement in place between the Friends of Nonsuch and the Nonsuch Park Joint Management Committee which sets out how public donations are held and how monies are spent, before any donations are accepted from the public.

5.2 **Legal Officer's comments:** none other than as set out above

6 Policies, Plans & Partnerships

6.1 **Council's Key Priorities:** The following Key Priorities are engaged:

- Cultural and Connected

6.2 **Service Plans:** The matter is not included within the current Service Delivery Plan.

6.3 **Climate & Environmental Impact of recommendations:** None

6.4 **Sustainability Policy & Community Safety Implications:** None

6.5 **Partnerships:** This project is an excellent example of partnership working with the Friends of Nonsuch.

7 Background papers

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

Previous reports:

- Heritage Update Presentation – 16 October 2023

Other papers:

- N/A

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REPORT ON CONSULTATION TO REGULATE COMMERCIAL DOG WALKING IN NONSUCH PARK

Head of Service:	Ian Dyer, Head of Operational Services
Wards affected:	Nonsuch Ward;
Appendices (attached):	Appendix 1- Proposed Consultation Questions Appendix 2- Community Equality Impact Assessment Form

Summary

Following the Joint Management Committee meeting on 19 June 2023, it was agreed that there should be a six-week consultation exercise to gauge public opinion on a proposal to introduce a pilot licencing scheme to formalise and regulate commercial dog walking in Nonsuch Park.

Recommendation (s)

The Committee is asked to:

- (1) To agree the proposed consultation questionnaire set out in Appendix 1, so that the six-week consultation with the public and stakeholders can commence on 1 April 2024.**

1 Reason for Recommendation

- 1.1 To help protect our environment and wildlife.
- 1.2 To enable Nonsuch JMC to manage and regulate the number of commercial dog walkers who operate in the park.
- 1.3 To ensure that Nonsuch Park continues to be a space that everyone can enjoy safely.

2 Background

- 2.1 Dog walking for commercial purposes is a growing business which requires minimal to no experience. There is very little control in relation to commercial dog walkers use of public land and rights of way.
- 2.2 Many commercial dog walkers exercise multiple dogs at once and many of these are off the lead. This scenario raises questions about the walker's ability to effectively control the dogs in their care.
- 2.3 In proposing to licence these operators we can ensure that commercial dog walkers are regulated and comply with best industry practice for the safety and enjoyment of their dogs, staff and the public.

3 Methodology

- 3.1 Once members have agreed to the proposed questionnaire, Epsom & Ewell's Business Support Team will transfer the questionnaire to either Microsoft Forms or Snap Survey Software so that the survey can be published online and hard copies produced.
- 3.2 This will be followed by advertisement of the consultation on both Council's websites, a social media campaign (which will include reaching out to local dog walking groups), advertisements in the park and three roadshows in the park hosted by Epsom & Ewell staff.
- 3.3 The survey will be active 1 April 2024 – 13 May 2024 to capture the Easter break when more people are generally in the park.
- 3.4 Once the survey closes the results will be collated and presented to the Joint Management Committee at their meeting on 17 June 2024.

4 Risk Assessment

Legal or other duties

4.1 Equality Impact Assessment

4.1.1 An Equality Impact Assessment will be carried out prior to commencement of any public consultation.

4.1.2 This assessment will seek to ensure fairness and inclusivity in dog-related policies, promoting harmony between dog owners, non-dog owners, and the environment.

4.2 Crime & Disorder

4.2.1 This consultation will gauge public feeling about dog related matters.

4.2.2 The adoption of formal licencing scheme for commercial dog walkers may help to address some of the concerns raised in connection with multiple dog walking.

4.3 Safeguarding

4.3.1 There are no safeguarding issues to consider for this report.

4.4 Dependencies

4.4.1 The successful implementation of a commercial dog walking licencing scheme will depend on the results of the public consultation exercise.

4.5 Other

4.5.1 None

5 Financial Implications

- 5.1 Officer resource will be required to conduct the consultation exercise and collate the results, this will be funded from existing budgets.
- 5.2 Upon successful completion of the consultation, a further report will be presented to the committee with recommendations to either progress or abandon the scheme. If the recommendation is to progress the scheme, projections for income and expenditure will be set out in the report.
- 5.3 **Section 151 Officer's comments:** Financial implications are set-out in the body of the report.

6 Legal Implications

- 6.1 The purpose of introducing a licensing scheme is to limit the number of dogs under the control of commercial dog walkers. By introducing a regime to control this sector it will ensure that commercial dog walkers are licensed to ensure the safety and welfare of the dogs in their control and to others i.e the park users.
- 6.2 There are no strict rules governing the length of consultation period but 4-6 weeks would appear to be a reasonable period.
- 6.3 There are a set of well-established common law rules which set out the requirements of lawful public consultation which are known as the Gunning Principles. They were endorsed by the Supreme Court in the Mosley case. The principles can be summarised as follows:
- Consultation should occur when proposals are at a formative stage
 - Consultation should give sufficient reasons for any purpose to permit intelligent consideration
 - Consultation should allow adequate time for consideration and response
 - The product of consultation should conscientiously be taken into account by the decision makers.
- 6.4 There are a number of judicial review cases which involved successful challenge to the lawfulness of a consultation undertaken by a public authority, so it is imperative the Gunning Principles are closely adhered to in this case.
- 6.5 S.19 of the Local Government (Miscellaneous Provisions) Act 1976 enables the Council to provide facilities for recreation and to "make available such facilities for use by such persons as it thinks fit either without charge or on payment of such charges as the authority thinks fit". This provision would therefore enable the JMC to introduce a licensing scheme and to charge a licence fee.

- 6.6 Other authorities have also relied upon section 10 of the Open Spaces Act 1906.
- 6.7 In due course a code of conduct will need to be drawn up and a list of conditions that would apply to all and further work will need to be undertaken if this scheme is to be implemented.
- 6.8 **Legal Officer's comments:** Legal implications are set out in the body of the report.

7 Policies, Plans & Partnerships

- 7.1 **Council's Key Priorities:** The following Key Priorities are engaged:

- Safe and well.

- 7.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

- 7.3 **Climate & Environmental Impact of recommendations:** None

- 7.4 **Sustainability Policy & Community Safety Implications:**

Licencing of commercial dog walkers may help to contribute to community safety.

Partnerships: A consultation exercise will ensure that all partner organisations are considered and key stakeholders within the park i.e., Friends of Nonsuch, Nonsuch Voles and Nonsuch Watch would also be invited to take part.

8 Background papers

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

Previous reports:

- Nonsuch JMC Committee meeting 19 June 2023

Other papers

- None

Background to the Commercial Dog Walking Consultation

Nonsuch Park is managed and maintained by a Joint Management Committee, comprising an equal number of Councillors from Epsom and Ewell Borough Council and the London Borough of Sutton. The committee Chair rotates between the two councils annually. The two councils fund, on an equal basis, the running of the park, after taking income into account. The committee is covered by the political balance arrangements.

Joint Management Committee Meetings are held quarterly, at Nonsuch Mansion. The public are always welcome to attend these meetings and questions for the committee can be submitted ahead of the meeting in accordance with published guidelines.

Details of the meetings and how to take part can be found at www.epsom-ewell.gov.uk

The Joint Management Committee are aware that Nonsuch Park is hugely popular with dog walkers and whilst most dog walkers are responsible, concerns have been raised about the growth of commercial walkers with multiple dogs.

Ahead of implementing any measures to control commercial dog walking the Joint Management Committee are keen to consult with the public and stakeholders about this issue to help inform any future decisions.

Please help us by answering the questions below. The questionnaire will be available for 6 weeks and will close on 13 May 2024.

We will also be holding consultation events in the park at the following locations.

- Front of Nonsuch Mansion: Date/Time
- London Road Car Park: Date/Time
- Sparrow Farm Road Car Park: Date/Time

We value your input and thank you in advance for your participation.

Commercial Dog Walking Consultation

1. How often do you visit Nonsuch Park?

- First time
- Every Day
- Once a week
- More than once a week
- Once a month

2. What do you use the park for/are you using the park for? (select all that apply)

- Relaxation
- Dog walking
- Running
- Walking
- Cycling
- Exercising
- Other (please describe)

3. Please describe your experience of dogs in Nonsuch Park?

4. Do you walk dog(s) within the park?

- Yes
- No

If you have answered No to this question, please go straight to question 9

5. When visiting the park how many dogs do you bring at any one time?

- One
- Two
- Three
- Four
- Five
- Six
- More than Six

6. Do you walk dogs for other people?

- Yes
- No

7. Are you paid to walk dogs?

- Yes
- No

8. Do you pay anyone else to walk your dog(s)?

- Yes
- No

9. If yes to question 8, does your dog walker use Nonsuch Park to walk your dog(s)?

- Yes
- No

10. Do you keep your dog(s) on a lead while walking around the park?

- Yes
- No
- Partially

11. Do you think if people are walking more than two dogs at a time then the dogs should be kept on leads within the park?

- Yes
- No

12. Do you think that commercial dog walkers should keep all of their dogs on a lead?

- Yes
- No

13. Do you believe that the number of dogs that any one person walks together within the park should be restricted?

- Yes
- No

14. If yes, how many dogs do you believe that any one person should be able to walk in the park?

- Two
- Four
- Six
- Other

15. Do you think that commercial dog walkers should be issued with an annual licence when walking in the park?

- Yes
- No

16. How many Commercial Dog Walker licences do you think should be offered in total in the park?

- Ten
- Twenty
- Thirty
- Forty
- Fifty
- Other (please specify)

17. If there is more than one dog walker per commercial company at any one time in the park, do you believe that each dog walker should have a licence, or do you think it should be one licence per company?

- One licence per company
- One licence per each dog walker from the same company

18. Should each Commercial Dog Walker wear something when walking dogs in the park so that other park users can identify them?

Examples of this are:

- a) A bespoke coloured arm band
- b) Wearing a Hi-Viz with licence on show in a see-through pocket or on lanyard around neck

- Yes
- No

If you have answered **Yes** to this question, please indicate which option you think is better.

- a) A bespoke coloured arm band with licence on show in a see-through pocket
- b) Wearing a Hi-Viz with licence on show in a see-through pocket or on lanyard around neck

19. Do you think that commercial dog walkers should be issued with a code of conduct?

- Yes
- No

20. How much do you think a commercial dog walker should be charged per licence per year?

- £150
- £200
- £300
- £400

Please note that the monies from any licence fee will be invested in the upkeep of the park and/or enforcement of permitted activities.

21. If you are in favour of a commercial dog walking licencing scheme, would you support this initiative being extended to other/all public parks and open spaces around:

- Epsom and Ewell
- London Borough of Sutton
- Neither
- Both

22. Do you have any further suggestions in relation to dog walking that you would like the Joint Management Committee to consider?

23. Please indicate if you are a resident of:

- Epsom & Ewell Borough Council
- London Borough of Sutton
- Neither (please specify)

Community Equality Impact Assessment Form

Community Equality Impact Assessments should be carried out whenever you plan, change or remove a service, policy or function. The process should be used as a health check – a way of consolidating knowledge you have on your service. Please refer to the Community Equality Impact Assessment Guidelines to help you complete this activity.

Name of service, policy, procedure, function or project to be assessed:	A six-week consultation exercise to gauge public opinion on a proposal to introduce a pilot licencing scheme to regulate commercial dog walking in Nonsuch Park.
Is this a new or existing function or policy?	The pilot licencing scheme will be a new process if introduced.
Key purpose / objective of this service, policy, procedure, function or project to be assessed:	<p>Many commercial dog walkers walk multiple dogs at once and many of these are off the lead. This number of dogs off the lead can become uncontrollable, especially regarding dog fouling and cleaning up.</p> <p>In proposing to licence these operators we can ensure that commercial dog walkers are complying with best industry practice for the safety and enjoyment of their dogs, other park users and staff.</p>
Lead Officer – inc. contact details	Danielle Brown 01372 732514
Directorate and Head of Service	Ian Dyer
Other stakeholders – list all involved	<p>Friends of Nonsuch</p> <p>Nonsuch Voles</p> <p>Nonsuch Watch</p> <p>Lower Mole Project</p> <p>EEBC Countryside Team</p> <p>Nonsuch Pantry/Mansion</p> <p>Little Oaks Nursery School – Cheam Gate/London Road Gate</p> <p>Future Woodlands</p> <p>Outdoor Fitness Groups</p>
Start date – The assessment should be started <i>prior</i> to policy / service development and early enough to influence the decision-making process	April 2024
End date – The assessment will need to inform decision making so the end date should take this into account	May 2024

Step 1: Identify why you are undertaking a Community Equality Impact Assessment

To help protect our environment and wildlife.

To enable Nonsuch JMC to manage and regulate the number of commercial dog walkers who operate in the park.

To ensure that Nonsuch Park continues to be a space that everyone can enjoy and spend time.

Step 2: Identify the proposed changes to your service

Describe the possible changes your proposal will have on your service. Also outline the possible affect(s) it may have on the **protected characteristics**. Following your initial assessment if it is absolutely obvious that your changes will not have any effect on any of the **protected characteristics**, no further analysis or action is necessary. In this event, you must clearly record how you came to this conclusion.

After the six-week consultation, the change would be to introduce a pilot licencing scheme to regularise commercial dog walkers in Nonsuch Park.

Step 3: Assessment of data and research

Identify what data and research is available to inform the impact of your proposals on service users and / or staff. Where there are data gaps you should include this as an action within your **Community Equality Impact Assessment Action Plan – Step 7**.

At the end of the six-week period the collation of consultation responses will be reported to the Committee

Step 4: Consultation

Identify what relevant consultation could inform your Impact assessment. If you have recent relevant consultation data you could use this. If not, you will have to undertake new consultation, this should be included as an action within your **Community Equality Impact Assessment Action Plan – Step 7**. Make sure the extent of your consultation is in proportion to the proposed change that is being made. Have you consulted the Equalities Forum?

A six-week consultation public consultation exercise including events will be undertaken to gauge public opinion on a proposal to introduce a pilot licencing scheme to regulate commercial dog walking in Nonsuch Park.

Step 5: Impact Assessment

Use the data, research and consultation results to consider the positive and negative impacts of the proposals in respect of the three aims;

- Eliminate unlawful discrimination, harassment and victimisation;
- Advance equality of opportunity; and
- Foster good relations

and the protected characteristics of the Equality Duty. Don't forget to consider staff as well as service users. Please use the template below.

Equality Strand	Positive It could benefit Yes / No	Negative Yes (High / Low) / No	No Impact (Yes / No)	Reason Describe the person you are assessing the impact on, including identifying: details of characteristic (if relevant) e.g. mobility problems / particular religion and why and how they might be negatively or positively affected. Identify risks if negative; identify benefits if positive
Age (e.g. older people, younger people and children)	Yes	LOW	NO	<p>Older people who cannot get out to walk their dog may rely on a commercial dog walker. If a charge was introduced this could increase costs which could have a negative impact due to affordability.</p> <p>Children, in particular those under 5 years old, will have less potential to be harmed or distressed by encountering un-cleared faeces.</p> <p>Accidental trips and interactions from uncontrolled dogs may be reduced.</p>
Disability (long-term health impairment could include mental health problems, asthma, heart conditions, chronic fatigue etc.)	Yes	LOW	NO	<p>Disabled people who cannot get out to walk their dog may rely on a commercial dog walker. If a charge was introduced this could increase costs which could have a negative impact due to affordability.</p> <p>People suffering with phobias or anxiety may feel safer if large groups of dogs were kept on a lead.</p>

Equality Strand	Positive It could benefit Yes / No	Negative Yes (High / Low) / No	No Impact (Yes / No)	Reason Describe the person you are assessing the impact on, including identifying: details of characteristic (if relevant) e.g. mobility problems / particular religion and why and how they might be negatively or positively affected. Identify risks if negative; identify benefits if positive
Gender (male, female)	Yes			<p>Not anticipated at this stage that there are any impacts on this group.</p> <p>Although all park users will benefit from improved dog control and less dog fouling</p>
Race (Minority ethnic communities e.g. colour, ethnic or national origin, nationality. This includes travellers and gypsies)			N/A	<p>Not anticipated at this stage that there are any impacts on this group.</p> <p>Although all park users will benefit from improved dog control and less dog fouling</p>
Religion or belief (Believing faiths/religions e.g. Christians, Hindus, Muslims, people with no faith/religion)			N/A	<p>Not anticipated at this stage that there are any impacts on this group.</p> <p>Although all park users will benefit from improved dog control and less dog fouling</p>
Sexual orientation (heterosexuals, lesbians, gay men and bisexual men or women)			N/A	<p>Not anticipated at this stage that there are any impacts on this group.</p> <p>Although all park users will benefit from improved dog control and less dog fouling</p>
Gender re-assignment (people who intend, are in the process of or have undergone gender reassignment)			N/A	<p>Not anticipated at this stage that there are any impacts on this group.</p> <p>Although all park users will benefit from improved dog control and less dog fouling</p>

Equality Strand	Positive It could benefit Yes / No	Negative Yes (High / Low) / No	No Impact (Yes / No)	Reason Describe the person you are assessing the impact on, including identifying: details of characteristic (if relevant) e.g. mobility problems / particular religion and why and how they might be negatively or positively affected. Identify risks if negative; identify benefits if positive
Marriage and civil partnership – (only in respect of eliminating unlawful discrimination)			N/A	Not anticipated at this stage that there are any impacts on this group. Although all park users will benefit from improved dog control and less dog fouling
Pregnancy and maternity	Yes			Not anticipated at this stage that there are any impacts on this group. Although all park users will benefit from improved dog control and less dog fouling
Non-statutory Group Consideration				
Other equality issues (please state)			N/A	
Socio-economically disadvantaged (e.g. factors such as family background, educational attainment, neighbourhood, employment status)		Low		Modest licence cost to assist small business owners and help to ensure that commercial dog walking remains affordable for those that need it.

Step 6: Decision / Result

Following your analysis, you should make a decision as to whether or not your proposal will negatively or positively impact any protected characteristics. You should take into account all factors such as finance and legal in your decision. Include information about whether stakeholders agree with your findings and proposed response (action plan).

The successful implementation of a pilot commercial licence scheme will depend on the results of the public consultation exercise.

Step 7: Community Equality Impact Assessment Action Plan

Once you have taken all factors into account, you need to create an Action Plan using the template below. These actions should be based on the information and analysis gathered during Steps 1 to 6. It should include any gaps in the data you have identified, and any steps you will be taking to address any negative impacts or remove barriers. You should also identify positive actions. The actions need to be built into your service planning framework. Actions / targets should be SMART, Specific, Measurable, Achievable, Realistic and Time framed.

Issues Identified	Actions Required	Progress Milestones	By When?	Responsible Officer(s)
Small Businesses	To make aware of consultation	At consultation	After consultation date	Ian Dyer

Step 8: Sign off

	Name & Job Title	Signature **	Date
Lead Officer:	Danielle Brown Business Advisor	D Brown	29/01/2024
Validated By: (Head of Service)	Ian Dyer Head of Operational Services	I Dyer	29/01/2024
Approved By: (Equalities Lead)			
Published on website by: (Consultation & Communication team)			

** Please type your name to allow forms to be sent electronically

NONSUCH PLANNED MAINTENANCE UPDATE AND NEW PRIORITY WORKS FOR 2024-25

Head of Service:	Mark Shephard, Head of Property and Regeneration
Wards affected:	Nonsuch Ward;
Appendices (attached):	Appendix 1 – Approved 2023-24 priority planned works Appendix 2 – Proposed 2024-25 priority planned works.

Summary

This report provides an update on the current financial year 2023-24 priority planned maintenance programme (including any additional health & safety and emergency works undertaken during the year). It also seeks approval for the forthcoming 2024-25 priority planned maintenance works.

Recommendation (s)

The Committee is asked to:

- (1) Note the progress of the works (including the additional Health & Safety and emergency works) carried out during the current financial year 2023-24.**
- (2) Approve the proposed planned maintenance priority works for 2024-25.**

1 Reason for Recommendation

- 1.1 The proposed planned maintenance priority works are essential to meet JMC's commercial landlord obligations and Health & Safety requirements of the park.

2 Background

- 2.1 At its meeting on 27 March 2023, the JMC approved the priority planned maintenance works for 2023-24.
- 2.2 This report provides a progress update on these approved priority works for 2023-24 and additionally, any unforeseen emergency or essential Health & Safety works required during the year (shown at Appendix 1).

- 2.3 The report also identifies the highest priority works for approval to be carried out in 2024-25 (shown at Appendix 2).
- 2.4 The actual cost for the year is provided and an explanation given where it exceeds the budget allocated or the items put on hold.
- 2.5 Appendix 2 also lists the larger scale maintenance works which are considered essential in the long-term, but for which there is currently no identified funding available for the £1,414,000 required.
- 2.6 Wherever possible, alternative funding sources are considered and the JMC successfully applied for and received alternative funding for two identified schemes in the 2023-24 priority works programme. These were:
 - 2.6.1 The Nonsuch Mansion Museum and public toilets roof which received match funding from London Borough of Sutton Community Infrastructure Levy (CIL). This resulted in grant funding of £44,000. with the total cost of the works being £82,314.
 - 2.6.2 Pathway repairs (phase 3) to the long section of pathway from Sparrow Farm car park to Nonsuch Mansion which was grant funded from Epsom & Ewell Borough Council Community Infrastructure Levy (CIL) and resulted in payment for the total cost of the works at £35,000.

3 Update on 2023-24 Priority and essential Health & Safety works (Appendix 1)

- 3.1 A summary of progress to date for each item of work is shown below.
- 3.2 The Museum and public toilets roof was budgeted at £88,000. The roof coverings were replaced with a high performance bituminous felt overlay with insulation and is guaranteed for 25 years. The tendered cost of the works totalled £79,809.
- 3.3 During replacement of the roof coverings, some additional, essential repairs were required to the roof level parapet walls. They required new lime-based render and re-bedding of many loose bricks to the parapet walls at a cost of £4,500. This was carried out by a specialist restoration company.
- 3.4 Over the Mansion House internal toilets and boiler room, pigeon netting has been installed to prevent damage to the roof and building. The budget was £5,000. After seeking three competitive quotes, this was reduced to £2,024 resulting in an underspend.
- 3.5 Emergency roofing repairs were carried out to prevent further water ingress through the roof lights into the electrical storeroom. The essential work was identified during the pigeon netting installation works above the boiler room. There was no budget provision for the work and resulted in additional spend of £7,050.

- 3.6 There are additional ad hoc maintenance repairs to the sum of £2,140.
- 3.7 London Road car park - access road up to the first small car park has been reconstructed, recovered with new tarmacadam surface, and regraded to prevent flooding with new kerb lines installed. It will last longer and have greater durability to cope with increased use. The budget was set at £25,000 – considered realistic from previous experience, but when the works were tendered, the cost was £32,568.
- 3.8 The emergency render repairs as previously highlighted in a survey report had to be put on hold due to time constraints and insufficient budget. This work will now be tendered and planned for next summer, although it should be noted that it will be challenging to work around the Mansion House wedding functions.

4 Proposed Priority Planned Works for 2024-25

- 4.1 The proposed works for 2024-25 are listed on appendix 2 and total £84,000.
- 4.2 The works have been prioritised as follows:
 - 4.2.1 Mansion House render repairs as highlighted in the recent survey priority report at a cost of £60,000. This carries the highest priority due to risks of potential falling render.
 - 4.2.2 Rebuilding and repairs to the boundary wall at Nonsuch (Tudor flint and brick) at a cost of £30,000. We have been advised CIL match funding has been agreed from London Borough of Sutton with a contribution of £15,000.
 - 4.2.3 A £9,000 contingency has been set aside for unforeseen emergency repairs that may occur through the year.
- 4.3 The total cost requested for priority works for 2024-25 is £84,000.
- 4.4 These maintenance items are raised in priority order with the most urgent items (i.e. those posing the highest Health & Safety risk), being addressed first, and those following cascading down in order of severity.

5 Large Scale long-term Priority Works (funding yet to be established)

- 5.1 The external fabric of the Mansion House and Park infrastructure / outbuildings are in poor condition and require much larger long-term investment. The proposed £84,000 budget above for the financial year 2024-25 will attend only to the most urgent and essential repairs.

- 5.2 The budget is impacted by higher repairs costs inevitably incurred on any works to the Grade II listed Mansion House. Consequently, repairs tend to be temporary in nature and often undertaken as a series of smaller, more affordable projects. These short-term repairs may not provide the most cost-effective long-term solution.
- 5.3 A comprehensive works schedule has been prepared at Appendix 2 listing the unfunded large-scale long-term priority works. The total cost of carrying out these large-scale items (including costs for officer time) would be approximately £1.4m.
- 5.4 Officers continue to explore available external funding sources to complement and maximise the JMC's annual budget.

6 Risk Assessment

Legal or other duties

6.1 Equality Impact Assessment

- 6.1.1 The proposed priority works will have an impact on the operation of the building and will be managed to minimise this impact.
- 6.1.2 The main risks are slips, trips, and falls under Health & Safety to pathways and roads.
- 6.1.3 We have a legal obligation to carry out repairs under current commercial lease arrangements.
- 6.1.4 Operating with a reduced repairs and renewal fund carries risk the JMC will have limited scope to undertake future works.

6.2 Crime & Disorder

6.2.1 None

6.3 Safeguarding

6.3.1 None

6.4 Dependencies

6.4.1 None

6.5 Other

6.5.1 None

7 Financial Implications

7.1 The proposed works for 2024/25 totalling £84,000 are within the proposed budget for 2024/25, which is also £84,000. Works have been prioritised to remain within the budget envelope.

7.2 **Section 151 Officer's comments:** Financial implications are included in the body of the report.

8 Legal Implications

8.1 **Legal Officer's comments:** There are no direct legal implications arising from the contents of this report.

9 Policies, Plans & Partnerships

9.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council, Promoting Borough's Heritage

9.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

9.3 **Climate & Environmental Impact of recommendations:**

9.4 The current proposed works do not have any climate change impact.

9.5 **Sustainability Policy & Community Safety Implications:**

9.6 All materials where possible are used from a sustainable source.

9.7 **Partnerships:** Both London Borough of Sutton and Epsom & Ewell Borough Council are represented by members on the Joint Management Committee.

10 Background papers

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

Previous reports:

- Nonsuch Park Joint Management Committee meeting on 27th March 2023

Other papers:

- None

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Appendix 1

APPENDIX 1 - PLANNED PRIORITY WORKS CARRIED OUT 2023-24

Location	Priority	Description	Note	Budget cost to JMC	Actual cost	
Nonsuch Mansion House - Museum and Public toilets	1	The museum and public toilets roof was replaced with a high performance bituminous felt overlay with insulation guaranteed for 25 years	This project was match funded approval from London Borough of Sutton under the community Infrastructure levy, £44k from JMC and £44k from the CIL bid.	44,000	77,814	
Nonsuch Mansion House - Museum and Public toilets		Rendering and Stonework repairs to parapit walls and brickwork	These works had to be carried out after roof works to ensure parapit walls were waterproofed using lime mortar and render.		4,500	
Nonsuch Mansion and associated buildings	2	Emergency render repairs as highlighted on the recent priority report.	The majority of funding for the 2023-24 budget has been committed through the year, therefore these works have had to be put on hold to prevent overspend.	20,000	0	
Nonsuch Mansion roof above boiler room	3	Pigeon netting to be installed above the new slate roof over internal toilets and boiler room	The works have been completed to protect area above new slate roof with access zip for maintenance works installed.	5,000	2,024	
London road car park entrance road	4	The access road up to the first small car park has been reconstructed, recovered with new tarmac and regraded to prevent flooding with new keel lines installed, it will last longer and have greater durability to cope with increased use.	These works have been successfully completed although after tendering the costs exceeded the proposed budget.	25,000	32,568	
Emergency unbudgeted works						
Nonsuch Mansion slate roof and Roof light waterproofing and tiling.		This work was a continuation from previous years roof works of leaking areas of slate roof and leaking roof lights.	Additional urgent works required to prevent further water ingress through roof lights into electrical store room - not previously on agreed list.		7,050	
Pathway between Sparrow farm car park and Nonsuch Mansion		Unbudgeted emergency works	Adhoc repairs		2,140	
		Museum and public toilet roof works	London Borough of Sutton grant funding		-44000	
				Total cost for 2023-24	94,000	82096
Grant funded priority works						
Pathway between Sparrow farm car park and Nonsuch Mansion	5	Phase 3 of repairs to the long section of pathway from Sparrow Farm car park to Nonsuch Mansion	Funding for this was given under the EEBC Community Infrastructure Levy.		35,000	

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APPENDIX 2 - PLANNED PRIORITY WORKS FOR 2024-25

Location	Priority	Description	Reason	Note	Budget cost
Nonsuch Mansion and associated buildings	1	Render repairs to Mansion House as highlighted on the priority report.	The report has revealed many areas of concern requiring attention in three priorities 0-2 years, 2-5 years, & 5-10 years, these works have been delayed for 2 years due to lack of funding	This is the highest priority due to concerns with loose high level turrets and render.	60,000
Nonsuch Mansion boundary wall to formal gardens	2	Carry out restoration repairs to missing brickwork, flint and damaged areas on boundary wall using suitable matching materials and lime mortar.	Wall has fallen down in places and many areas have missing bricks and flint with damage by ivy and vegetation.	There will be £15k mgrant funding from london Borough of Sutton CIL which the JMC have to match.	15,000
Contingency	3	A small contingency to be set aside for emergency repairs			9,000
Total cost for 2022-23					84,000

Large Scale Priority works					
These works would have to be considered for later years unless new source of funding becomes available					
Pathway between Sparrow farm Lodge and Nonsuch Mansion	1	Relaying payway in phases, Remainder of pathway Final phase	Pathway breaking up, dangerous with insurance claims from public.	These works have been moved to highest priority following a recent claim	30,000
High Level Roof above flats in Mansion house	2	Reports of serious water ingress into top flats through roof	Piched roof replacement required, not visible from below as parapit walls around roof, extensive leadwork gullies required	This roof is difficult to access and will require comprehensive scaffolding to repair	50,000
Nonsuch Mansion House and associated buildings	3	Emergency repairs to defective render and stonework.	Deterioration through frost and water damage, old repairs carried out with cement rquire replacement.		300,000
Nonsuch Mansion Flats and museum East Elevation of Main House	4	External Redecoration to the Windows, metalwork and woodwork to flat windows, soffits and fascias	The timberwork, fascias soffitts and windows have flaking paintwork and begiinning to deteriorate. They were last painted 5 years ago and due for external redecoration and repairs.		35,000
Nonsuch Mansion House and associated buildings	5	Rainwater pipes, hoppers outlets gulleys and drains	The rendering survey has highlighted serious defects in the downpipes where they are leaking and causing large damp patches on external walls which if left will cause internal daMAGE.		20,000
Pathway between Sparrow farm Lodge and Nonsuch Mansion	6	Relaying payway in phases, Remainder of pathway	Pathway breaking up, dangerous with insurance claims from public.		30,000
Access road Boundary Wall	7	Repair loose and defective areas of flint and brickwork wall	The wall breaking up and it is a condition of the listed building status that building and associated structures must be kept in good condition	This will be be carried out in 2024-25 under priority works.	30,000
Sparrow farm car park	8	Resurface car park including soakaway drainage	Poor condition, have to constantly carry out small repairs		120,000
London road car park	9	Resurface car park including soakaway drainage	Poor condition, have to constantly carry out small repairs		120,000
first car park on left as you enter Cheam gate entrance	10	Resurface car park including soakaway drainage	Poor condition, have to constantly carry out small repairs		120,000
Car park oppsite school cheam gate entrance	11	Resurface car park including soakaway drainage	Poor condition, have to constantly carry out small repairs		170,000
Access road	12	Resurface large damaged sections of roadway	Poor condition, have to constantly carry out small repairs		100,000
Total cost					1,125,000

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NJMC FINANCE REPORT & BUDGET 2024/25

Head of Service:	Brendan Bradley, Head of Finance
Wards affected:	Nonsuch Ward;
Appendices (attached):	1 – 2023/24 Forecast and 2024/25 Proposed Budget

Summary

This report provides a forecast for 2023/24 and seeks the Joint Management Committee's approval of both the 2024/25 budget and the recommended contributions to be sought from the constituent authorities.

Recommendation (s)

The Committee is asked to:

- (1) Note the latest 2023/24 forecast position;**
- (2) Agree the revenue budget for 2024/25 as set out in Appendix 1;**
- (3) Agree to seek contributions of £111,000 from both Epsom and Ewell Borough Council and the London Borough of Sutton for the financial year 2024/25, as set-out in section 5.**

1 Reason for Recommendation

- 1.1 To make the JMC aware of the current financial position for 2023/24 and to agree a budget for 2024/25.

2 Background

- 2.1 This report provides the latest estimate of income and expenditure for the current financial year 2023/24 and a recommended budget for 2024/25.

3 Forecast for 2023/24

- 3.1 The latest forecast of expenditure and income for the current year is shown at Appendix 1, which is the standard accounts format for NJMC.
- 3.2 The forecast at Q3 is due to come in on budget at year end overall. The main individual variances to note are as follows:

- 3.3 Commercial tenanted property insurance was put out to tender, which resulted in a lower premium which is recharged to the tenant.
- 3.4 London Road Lodge – the lease has been completed and associated income of £6,000 is forecast in 2023/24 with a step up to £16,500 for 2024/25. This has created a favourable variance of £2,500 during this financial year, as budgeted income was £3,500.
- 3.5 Rent reviews are due in this financial year for Nursery lodge and Mansion House. The property agency fees involved are estimated at £3,000, however this fee will be recovered through higher rental income in future years.
- 3.6 Expenditure on building maintenance includes museum roof repairs, which are part funded by the £44,000 contribution from LB Sutton.

4 Budget for 2024/25

- 4.1 The estimates for 2024/25 are also attached in Appendix 1.
- 4.2 Initially, it had been projected that a 6% increase in contributions from both Councils would be required for the JMC to set a balanced budget in 2024/25, taking account of inflationary pressures and the impact on park/property management costs.
- 4.3 However, during the budget setting process LB Sutton (LBS) informed officers that owing to its financial challenges, there would need to be a £17,000 (or 15%) reduction in its contribution for 2024/25. Matched by EEBC, this would equate to a £34,000 (or £47,560 in real terms) reduction in income for the NJMC next year, as set out in columns B & C (blue section) below.
- 4.4 As such a loss of resource would have a significant adverse impact on the quality of park and property maintenance at Nonsuch, officers engaged with the Head of Parks & Open Spaces at LB Sutton, who has worked positively to try to find a compromise position. This engagement has resulted in an updated proposal being received from LB Sutton, as summarised from column D (in green) in the following table:

Contributions to Nonsuch Park JMC	2023/24 Actual Contributions (A)	2024/25 Initial Contributions Proposal			2024/25 Updated Contributions Proposal		
		2024/25 with 6% inflationary increase (B)	Initial LB Sutton Proposal (C)	Real terms reduction (C-B)	Updated LB Sutton Proposal (D)	Real terms reduction (D-B)	Cash reduction (D-A)
EEBC	£113,040	£119,820	£96,040	−£23,780	£111,000	−£8,820	−£2,040
LB Sutton	£113,040	£119,820	£96,040	−£23,780	£111,000*	−£8,820	−£2,040
Total	£226,080	£239,640	£192,080	−£47,560	£222,000	−£17,640	−£4,080

- 4.5 LB Sutton now proposes to reduce its overall contribution next year by just £2,040 in cash terms to £111,000, *consisting £103,000 revenue and £8,000 capital funding. The capital element would be applied to support the JMC’s property maintenance work programme.
- 4.6 While this updated proposal still represents in real terms a funding reduction overall of £17,640 for the JMC, it is a significantly improved position compared to the original £47,560 real terms reduction.
- 4.7 The JMC can partially mitigate a real terms reduction of £17,460, as the new London Road Lodge lease is due to generate additional budgeted income of £13,000 next year. Furthermore, if the JMC’s property maintenance budget of £84,160 is frozen for one year in cash terms, the JMC can produce a balanced budget that otherwise maintains the standard of parks maintenance at Nonsuch.
- 4.8 The proposed 2024/25 budget is detailed at Appendix 1 and summarised in the following table:

2024/25 Budget	£,000
Grounds	114
Mansion House	172
Staffing and central expenses	189
Less: Rent and other income	(253)
Net Expenditure	222
Contributions from LBS/EEBC	(222)
Budget Surplus/Deficit	0

- 4.9 The 2024/25 budget has been prepared using the following key assumptions:
- 4.10 General operational costs of maintaining and managing Nonsuch park, excluding the property maintenance budget (which has been frozen), have been increased with inflation where appropriate.
- 4.11 The new letting at London Road Lodge will generate income of £16,500 in 2024/25. Two rent reviews due at both Mansion House and Nursery Lodge will further increase revenue next year. At this point, an external advisor is being used to assess rental values.

- 4.12 A budgeted contribution of £3,000 to the working balance reserve has been planned in order to replenish this reserve over time. The working balance is used to finance small annual variances to budget, providing a crucial contingency for unforeseen, unavoidable expenditure.

5 Contributions

- 5.1 The budget estimates for next year show a balanced budget, factoring in contributions of £111,000 from each Council. These contributions are subject to confirmation by both Councils.

Working Balances/Reserves

- 5.2 The JMC's working balance at 31 March 2024 is forecast to remain at £65,719.
- 5.3 The Repair and Renewals fund at 31 March 2024 is forecast to increase from £21,743 to £30,433 due to the in-year £8,690 budgeted contribution to this reserve. This balance is used for small unavoidable maintenance expenditure.

6 Risk Assessment

Legal or other duties

- 6.1 The principal risks that the JMC manages are as follows:
- 6.1.1 Vacant properties/loss of rent;
 - 6.1.2 Limited funding for repairs and maintenance, particularly at buildings and for pot holes on roads;
 - 6.1.3 Limited resources to fund management plan;
 - 6.1.4 Reduced contributions from LB Sutton and/or Epsom & Ewell Borough Council in future years, in what is a challenging financial environment for local government.
 - 6.1.5 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.
- 6.2 Crime & Disorder
- 6.2.1 None arising from the contents of this report.
- 6.3 Safeguarding
- 6.3.1 None arising from the contents of this report.

6.4 Dependencies

6.4.1 None arising from the contents of this report.

6.5 Other

6.5.1 None arising from the contents of this report.

7 Financial Implications

7.1 A grant from LB Sutton of £44,000 was utilised this year which contributed towards the Mansion House Museum Roof repair. The JMC is forecast to come in on budget for 2023/24 overall.

7.2 **Section 151 Officer's comments:** Financial implications are set-out in the body of the report. Officers will continue to monitor the budget and the next scheduled finance update to the JMC will be the final accounts for 2023/24 in June 2024. Officers will also continue to engage with counterparts at LB Sutton ahead of 2025/26 budget setting, to ensure any issues are identified and addressed at an early stage.

7.3 Officers should continue to pursue income generation initiatives where viable, to increase/diversify the JMC's revenue and mitigate the risk of reduced local authority funding. However, for any new initiative the JMC will need to consider the upfront implementation and ongoing cost (including how/whether this can be resourced), alongside the risks and expected benefits on a business case basis.

8 Legal Implications

8.1 There are no legal implications arising from this report.

8.2 **Legal Officer's comments:** As above.

9 Policies, Plans & Partnerships

9.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council, Green & Vibrant.

9.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

9.3 **Climate & Environmental Impact of recommendations:** None.

9.4 **Sustainability Policy & Community Safety Implications:** None.

9.5 **Partnerships:** London Borough of Sutton and Epsom and Ewell Borough Council have shared responsibility for managing Nonsuch Park.

10 Background papers

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

Previous reports:

- [Nonsuch Mid year budget monitoring report](#) -16 October 2023
- [Nonsuch Final Accounts 2022-23](#) – Monday 1 June 2023
- [Nonsuch Planned Maintenance Report and New Priority Works](#) for 2023-24 – Monday 27 March 2023

Other papers:

- None.

NONSUCH PARK JMC 2023-24

2022/23 Actual	Description	2023/24 Budget	2023/24 Actual	2023/24 Forecast	2023/24 Forecast Variance	2024/25 Proposed Budget	Budget Change
£	Expenditure	£	£	£	£	£	£
	Grounds						
616	Maintenance of grounds	830	164	830	0	830	0
500	Plants seeds & fertilisers etc.	520	0	520	0	520	0
3,420	Emptying bins	3,520	0	3,520	0	3,520	0
21,170	Maintenance of roads	19,120	15,720	19,771	651	19,120	0
3,810	Purchase of plants	4,000	1,552	4,000	0	4,000	0
13,120	Tree Maintenance contract scheduled work	15,900	0	15,900	0	15,900	0
0	Asbestos Surveys	680	695	1,395	715	1,400	720
6,899	Engineering and fabric recharge	7,770	4,926	8,444	674	9,200	1,429
40,133	Building and M&E maintenance works	1,090	33,912	33,912	32,822	1,160	70
1,557	Electricity	4,760	1,679	2,878	-1,882	4,000	-760
54	Gas	250	0	250	0	250	0
5,261	Water charges - metered	3,700	371	4,216	516	4,250	550
12,337	Council Tax for London Road Lodge	2,780	0	0	-2,780	0	-2,780
1,227	Cleaning contract recharges	2,650	668	1,335	-1,315	1,450	-1,200
1,130	Petrol diesel & oil	1,760	880	1,760	0	1,760	0
1,982	Transport insurance	2,060	2,313	2,313	253	2,570	510
0	OP. equipment & tools : Purchase	0	0	1,500	1,500	500	500
414	OP. equipment & tools : R & M	1,600	0	100	-1,500	1,600	0
4,050	Hire of Bins	4,900	0	4,900	0	4,900	0
1,484	Purchase of memorials e.g benches trees	3,500	2,400	3,500	0	3,500	0
263	Legal expenses	0	693	1,500	1,500	2,500	2,500
0	EPC survey	0	320	320	320	0	0
328	Publicity	0	0	0	0	0	0
229	General office expenses	0	0	0	0	0	0
0	Commercial tenanted property insurance	0	0	0	0	0	0
24,150	Transport fleet SLA NJMC	26,590	0	26,590	0	28,370	1,780
2,411	Insurance recharges	2,480	0	2,411	-69	2,750	270
146,546	Sub-Total	110,459	66,292	141,865	31,405	114,050	3,591

2022/23 Actual	Description	2023/24 Budget	2023/24 Actual	2023/24 Forecast	2023/24 Forecast Variance	2024/25 Proposed Budget	Budget Change
£		£	£	£	£	£	£
	Mansion House						
0	Vandalism repairs	210	0	210	0	210	0
0	Asbestos Surveys	450	0	450	0	450	0
20,231	Engineer and fabric	20,900	13,333	22,857	1,957	24,890	3,990
38,972	Building and M&E maintenance works	84,160	92,472	92,472	8,312	84,160	0
18,705	Electricity	22,170	12,325	21,130	-1,040	23,000	830
5,814	Gas	6,210	-509	3,663	-2,547	8,000	1,790
12,495	Cleaning Contract recharges	11,160	6,457	13,230	2,070	14,400	3,241
1,287	Legal expenses	0	0	0	0	0	0
20,855	Commercial tenanted property insurance	21,000	7,895	7,895	-13,105	8,760	-12,240
7,527	Insurance recharges	7,750	0	7,218	-531	8,010	261
125,887	Sub-Total	174,010	131,974	169,125	-4,885	171,882	-2,128
	Central Expenses						
26,000	Additional pension contribs	26,000	0	26,000	0	26,000	0
0	Clothing & uniforms	160	0	160	0	160	0
90	General office expenses	1,060	0	1,060	0	560	-500
1,507	Commercial tenanted property insurance	1,550	501	501	-1,049	560	-990
0	Projects budget	3,000	0	3,000	0	2,750	-250
940	External Audit	960	0	960	0	960	0
5,829	Property Agency Fees	0	0	3,000	3,000	0	0
1,188	Insurance recharges	1,230	0	1,146	-84	1,270	40
520	Internal audit recharges	540	0	540	0	579	39
106,250	Grounds Maintenance Staff Recharge	106,250	0	106,250	0	112,630	6,380
35,870	Management costs SLA recharge	35,870	0	35,870	0	38,030	2,160
0	Contribution to Working Balance	0	0	0	0	3,000	3,000
7,642	Contribution to/(from) NJMC R&R fund	8,690	0	8,690	0	3,000	-5,690
185,836	Sub-total	185,309	501	187,177	1,868	189,499	4,190
458,269	Gross Expenditure	469,779	198,768	498,167	28,389	475,431	5,653

2022/23 Actual	Description	2023/24 Budget	2023/24 Actual	2023/24 Forecast	2023/24 Forecast Variance	2024/25 Proposed Budget	Budget Change
£	<u>Income</u>	£	£	£	£	£	£
-1,500	Friends of Nonsuch contribution	0	0	0	0	0	0
-1,900	Filming Income	-2,000	-90	-90	1,910	-1,000	1,000
-3,658	Memorial receipts	-3,500	-3,641	-3,641	-141	-3,710	-210
0	London Road Lodge	-3,500	0	-6,000	-2,500	-16,500	-13,000
0	Grant from local authority	0	-44,000	-44,000	-44,000	0	0
-20,855	Mansion House insurance recovered	-21,000	0	-7,895	13,105	-8,760	12,240
-107,700	Mansion House - Bovingdons letting	-106,700	-78,775	-106,700	0	-120,000	-13,300
-21,838	Mansion House - Service charges variable	-26,000	-10,208	-22,000	4,000	-23,956	2,044
-5,463	Mansion House - Service charges fixed	-6,150	-10,898	-10,898	-4,748	-8,510	-2,360
-2,354	Old Boathouse - Licence to occupy	-2,350	-392	-2,350	0	-2,350	0
-2,369	Nursery Lodge insurance recovered	-1,550	-862	-501	1,049	-560	990
-904	NJMC service charges (Nursery lodge)	-1,410	-2,752	-1,602	-192	-1,746	-336
-10,290	Events & Fitness Groups Hire charges	-13,000	-9,039	-10,769	2,231	-10,700	2,300
-9,716	Staff property rent- Castlemaine and Sparrow Farm lodges	-9,720	-6,477	-9,720	0	-9,720	0
-21,000	Nursery Lodge rental income	-22,000	-16,500	-22,000	0	-22,000	0
-10,740	Mansion House Flat 1 Rent	-11,638	-8,055	-10,740	898	-10,740	898
-9,180	Mansion House Flat 3 Rent	-9,180	0	-9,180	0	-9,180	0
-2,062	Interest on balances	-4,000	0	-4,000	0	-4,000	0
-231,530	Gross Income	-243,698	-191,690	-272,086	-28,388	-253,432	-9,734
226,740	Net Expenditure	226,081	7,078	226,081	0	222,000	-4,081
	<u>Precepts:</u>						
-106,640	Precept to be levied on EEBC	-113,040	-113,040	-113,040	0	-111,000	2,040
-106,640	Precept to be levied on LB Sutton*	-113,040	-113,040	-113,040	0	-111,000	2,040
-213,280	Total Precepts	-226,081	-226,081	-226,081	0	-222,000	4,081
	Surplus (-) / Deficit in Year	-0		0	0	-0	0
79,179	Balance b/fwd. 1 April			65,719			
-13,460	Add (surplus)/deficit for the year			0			
65,719	Balance c/fwd. 31 March			65,719			

*For 2024/25, LBS contribution will be £103k revenue, plus £8k capital contribution towards priority property works.

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