

To Councillors: J Aldridge (Chairman), A Baker, S Compton, B Cummings, M Gemmell Smith, C Jacques, A Layland, M McArthur, S McGregor, V Parker, A Read, M Stockdale, J Streets, S Sumner, B Todd.

Notice is hereby given of a Forward Planning Committee to be held in Rickards Hall on 29 September 2025 at 7:30 pm, which Councillors are summonsed to attend.

Town Clerk
24 September 2025

To assist in the speedy and efficient dispatch of business members wishing to obtain factual information on items included on the Agenda are asked to enquire of the Town Clerk prior to the day of the meeting. Council Meetings may be recorded.

Any person intending to make recordings is advised to notify the Clerk in advance so that appropriate arrangements can be made

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Meeting Papers & Report

1 **Apologies for Absence**

2 **Declarations of interests or predetermination**


The disclosure must include the nature of the interest. If an interest becomes apparent to a member during the course of a meeting that has not been disclosed under this item, the member must immediately disclose it.

3 **To receive, approve and sign the minutes of the Forward Planning Meeting held on 14 October 2024 (pages 2023-068/1-3).**

 Forward Planning | 14 October 2024 v.1 - Minutes (Pages 2023-068/1-3)

4 **The Strategic Plan and Objectives 2024-27**

The Strategic Plan and Objectives sets out the vision for the Council including future projects, aspirations, and infrastructure for the town. The programme and forward planning sets a time frame and is updated annually. A copy is attached of the document with an update on the projects and aspirations.

 Annex 1: 250929 updated 240701 adopted ETC Strategic Plan.pdf

4.1 **To receive the updated Programme of Projects and Aspirations**

See pages 7-9.

Do members have any questions? Do members have any comments or considerations?

5 **Devolution and Reorganisation and to consider impact on council budgets**

In March, after the government confirmed in February that Kent was not included in its Devolution plan, the leaders of Maidstone, Sevenoaks, Tonbridge and Malling, and Tunbridge Wells councils wrote to the Minister of State for Local Government and English Devolution. They expressed a collective wish to develop a proposal for local government

The councils favour a three-unitary model, which best meets the Government's criteria. A full proposal is due by 28 November. If approved, enabling legislation will be required, with

This has raised questions for parish and town councils about the future of community assets. Some councils are already seeking to acquire and manage assets locally. Sevenoaks District Council (SDC) has therefore developed a Disposal Policy setting out how surplus assets can be transferred.

Reminder of May 2025 Council Report

- Asset Categories: SDC classifies assets as operational, surplus, or strategic; all may be considered for transfer.
- Future Authority Risk: There are concerns that future unitary authorities could revalue assets, potentially for development ("asset dumping").
- Financial Impact: Any transfer will affect T&PC budgets and likely require a precept increase.

Recommended Actions:

Members are asked to consider the following actions to protect community interests and prepare financially.

Members are asked to:

1. **Nominate a Working Group to prepare a strategy assessing the potential impact of local government reorganisation and to propose risk-mitigation measures.**
2. **Recommend to the Finance Committee the creation of a new Earmarked Reserve (EMR) to meet legal and professional costs associated with any future Community Asset Transfer business plans. (Item 7.3(3)).**

6

Emerging Local Plan and consider budgets for advertising the Plan, and professional reports, and professional fees.

The emerging Local Plan Regulation 18(3) will be open for consultation from **23 October to 11 December 2025**. Following this consultation, Sevenoaks District Council (SDC) intends to proceed to the Regulation 19 consultation in summer 2026, with submission for examination by the end of 2026 to meet the December 2026 deadline. If this deadline is not met, Sevenoaks District would enter the new unitary authority without an adopted Local Plan.

Members are asked to consider and confirm recommendations to the Finance Committee for part of its budget recommendations:

1. **Budgets for consultation-event promotion for both the Regulation 18(3) consultation in 2025, and the Regulation 19 consultation in 2026.**
2. **Budgets in 2026–27 for professional fees to support representation at the Examination Hearing.**
3. **Creation of an Earmarked Reserve (EMR) for professional reports - such as a Spatial Settlement Plan - once Local Plan sites are identified, to guide infrastructure planning.**
4. **Increasing the Neighbourhood Plan EMR to ensure sufficient funds for future requirements.**

Budget levels to be consider under item 7.3.

7

To make recommendation to the Finance Committee any additional increases to the budget and Precept to cover any proposals or projects in the Strategic Plan

Members are asked to consider the timescales and planning for upcoming projects, and whether funding allocations should be included in the 2026–27 budget to support their delivery. This may involve both short-term and long-term funding, with implications for the forthcoming budget and longer-term financial planning. Recommendations from this discussion will be forwarded to the Finance Committee for inclusion in its budget calculations. The draft budget and precept recommendations will then be presented to Council at the December meeting for consideration.

Where appropriate, applications will also be submitted to the CIL Board for infrastructure maintenance or new infrastructure projects. For example, the Bandstand and the replacement playground at March Green which the Open Spaces Committee has already supported submitting these bids to the December CIL Board.


7.1

To receive a summary of the 10 and 30 year maintenance plan

Attached is a copy of the 1&10 and 30-year maintenance plans for information, illustrating the current proposals (note: the detailed 1&10-year plans are on separate spreadsheet and not included here). The plans have been updated to reflect feedback from the recent building surveys, although the full Church House report is still awaited. Marsh Green playground remains in the forecasts as the CIL bid is yet to be considered. It is also

anticipated that the cost of the playground will exceed £54k, although the CIL bid will request the full amount, following pre discussions with potential providers.

Members are asked to note the plans. Do members have any questions?


 Annex 2: 250924 1&10 and 30 buildings and open spaces plans.pdf

7.2

To receive a copy of the end-of-year reserves position

Attached is a copy of the end-of-year reserves position. During 2025-26 there will be some movement of the reserves notably from the Buildings Reserves which has funded additional costs to Rickards Hall redecoration and floor repairs; costs relating to the Pavilion heating and hot water investigations and professional reports, and some projects carried-over 2024-25 with delivery in the current year. The movement in reserves will be reported to the Finance Committee.

Do Members have any questions?

 Annex 3: 2024-25-EOY-annual-reserve-summary.pdf

7.3

To make recommendations to the Finance Committee for 2026-27 budget

Members are asked to consider and confirm the following recommendations to Finance Committee, and suggested budgets:

1. **Buildings EMR - To replenish some of the spend in 2025-26.**
2. **Equipment, tools, & vehicles reserves - To increase IT equipment replacements and future replacement vehicles.**
3. **New EMR for reorganisation and community assets.**
4. **Strategic Plan Projects EMR (created 2025) - to add to the new EMR to enable delivery of future projects.**

Following agenda item 6, to confirm recommended budget levels:

1. **New Local Plan budget - To fund consultation events and Examination Hearing representation**
2. **New Local Plan EMR for professional reports - such as a Spatial Settlement Plan - once Local Plan sites are identified, to guide infrastructure planning.**
3. **Increase the Neighbourhood Plan EMR to ensure sufficient funds for future requirements.**

Do Members have any other recommendations?

8

Date of next meeting - tbc 2026

The annual calendar of events is yet to be presented to Full Council. Forward Planning Steering Group usually meets annually, with additional meets called where necessary.



EDENBRIDGE
TOWN COUNCIL

Town Clerk: Caroline Leet

Strategic Plan and Objectives

2024 – 2027

Adopted by full Council *01 July 2024*

With updated Programme of Projects and Aspirations 29.09.2025

Prepared following Visioning training 2 September 2023; and Forward Planning Steering Group 14 October 2023

Forward Planning Steering Group – to review annually

Each new Council term to complete visioning exercise to confirm 4-yearly vision and strategic plan



EDENBRIDGE TOWN COUNCIL

Strategic Plan and Objectives (Forward Planning)

Mission statement and summary of Edenbridge Town Council

Edenbridge is a small market town, at the head of the Eden Valley, which has a forward thinking Town Council with big ideas and a big heart, being dynamic and proactive in serving its community.

Edenbridge Town Council is served by 15 councillors and employs up to 15 staff (F/T and P/T) working in the office, grounds team, and including a community warden, to ensure services provided for the community including management of its facilities, continue to be of a high standard. It owns and or manages:

- 5 playgrounds
- 9 buildings and outbuildings (own/or maintain) including a community hall
- 8 Open Spaces – parks and greens, Millennium Wood, 2 ponds
- Over 550 trees maintained
- Hanging basket displays
- Manages Thursday Charter Market
- 4 Cemeteries and the Churchyard
- 247 Streetlights owned, plus maintains 2 for SDC
- 2 allotment sites
- Owns and maintains sports pitches
- Provides and maintains street furniture, bins and benches
- Public toilets
- 2 car parks – owns Market Yard; manages Leathermarket
- Council office facility
- Tourism & *visitedenbridge* website, and local walks
- In addition, works with SDC and the GSBT in partnership to manage the Town Field and Water Meadows

The Town Council has developed excellent partnerships with Sevenoaks District Council (SDC), and has three dual hatted councillors, one of whom is also a Kent County Council (KCC) councillor. Partnerships include creating a wildflower meadow; selling waste bags; and responding to consultations. It is also proactive making representations to SDC on the emerging Local Plan with a Character Area Assessment document, Town Centre Strategy and potential development sites.

It also set up and runs a Games Social Club for over 55s; provides a space for the Food Bank; provides a grants programme for local organisations, as well as two Service Level Agreements to HOUSE Youth Group and the Eden Valley Museum. For the latter the Council also provides the building it occupies (Church House).

The Town Council has pushed boundaries working with the medical practice and county and district councils, to realise a long-held vision for a new purpose-built medical centre, providing bespoke services for a thriving rural community. It is currently working to help ensure a new secondary school for Edenbridge.

Working with Kent Highways, it continues to campaign for improved road safety measures; it has funded a portable Speed Indicator Device; and a new 40-mph buffer zone at the northern approach to the town

Edenbridge is a rural town, at the head of the Eden Valley, sitting on the River Eden. It has a history of flood issues. The Council has its own Emergency Planning Committee made up of councillors and volunteers, including trained people with radio-licences, and flood wardens. It

works with the Kent Resilience Forum and the Environment Agency ensuring appropriate flood response.

The community has a long history of coming together to help others and has many local organisations run by volunteers, all of whom play a big part in making Edenbridge the community-spirited place it is today. The Council supports and works with many of these local groups and also co-ordinates volunteers for litter picking, bulb planting and Speedwatch.

About this Strategic Plan

The Forward Planning Steering Group (FPSG) has for several years developed a Forward Plan itemising projects and aspirations for the town, some of which the Council was able to deliver, and some needed other authorities to take forward, but for which the Council campaigned.

In September 2023, the Council held a 'visioning training session' for councillors and officers to attend, helping to understand a strategic plan and recognise what the council has done well, what it can influence, and identify achievable and realistic goals. During the session, the group looked at what it does well, what hasn't been so good, and where it can improve. One recommendation from the session was, "that the Council only agrees to objectives that it can determine itself".

The FPSG meeting October 2023, received the visioning summary report, and from the recommendations resolved to develop a Strategic Forward Plan incorporating its existing Forward Plan, and to include:

- Project costs and financial implications
- Reasons/objectives of the project
- Dates for starting and completion
- How to measure its success
- Officers running projects
- To categorise projects into Community Enhancement, Council Operations, and External Influence
- To size the projects – small, medium, large

Core Values

The Council's mission is very much about delivering community facilities to high standards, providing something across all needs of the community, as well as representing community values. To achieve this it seeks to work in collaboration with the local groups to ensure the best representation concerning community needs is made to the larger authorities.

Aims

- To continue delivering community facilities to high standards
- To cater for all age groups of the community
- To provide a pleasant and well maintained local environment
- To collaborate with local groups to ensure best representation to other authorities
- To encourage development of the local economy

The aims of this strategic plan is that the Council:

- Aligns stakeholders around strategic priorities
- Communicates goals, strategies and programs
- Engages, motivates, and retains external and internal audiences (e.g. Councillors, staff, partners, residents etc.)
- Ensures the Council's activities focus on achieving objectives

In addition:

- Everyone can embrace it as they have been involved in the process
- Informs the public, who know at a glance what the Council is trying to achieve
- Ensures officers and the Council focus their energies on the right activities (use staff appraisal targeting)
- Enables the Council to evidence base the finances it requires
- Ensures the Council can plan its finances several years in advance
- Also enables the Council to ensure it puts in place the correct staffing levels to implement its strategy
- Stops “vanity projects” which often harm the reputation of Councils
- Gives this administration a clear focus to demonstrate its effectiveness at the end of its term of office

As with any Plan, for it to be deliverable it requires the resources (funding streams and staff), the organisational structure, management and decision making.

Public Consultation

As part of the 'aims' the Council will engage with the public through its communications channels to inform residents of council and other activities. It will consult on opinion using a range of suitable methods, this may be done through approaching specific groups, social media consultations, pop-up sessions, newsletters and questionnaires.

Monitoring and Measuring

The FPSG meets annually (usually October) and will review and update the Plan looking at progress and constraints.

When determining projects it will consider 'SWOT' (strengths, weaknesses, opportunities and threats) to help identify the need for the project. Some will be quite simple to do, but others may have significant constraints such as costs and resources and may require specific research and engagement.

Where there is outside influence or where the Council does not have direct control, a SMART (Specific, Measurable, Achievable, Realistic and Time Based) analysis will help determine how involved the Council can be, and if it should be involved. Projects/objectives for which third parties will ultimately make the decision, should not form part of the Council's targets as this gives the impression to the public that the Council has the power to implement these objectives, when it does not.

It is vitally important if the Council is to deliver on its objectives that it keeps focused on them and specifically those that should be delivered over the coming 12 months. Having too many balls in the air at once often leads to dropping most, if not all, of them. Equally the Council needs to ensure that new non-evaluated objectives, often vanity projects, are not allowed to intrude from outside the Strategy Development and taking priority.

Budgets

The FPSG will make recommendations to the Finance Committee for budget considerations, and how projects could be funded. Council and its committees can consider other funding resources and delivery of projects, with applications for funding to its CIL Board or other outside grants. However, with all grant applications, the Council's own staff resources need to be factored in as part of the overall project proposal.

Delivering

The Council will need the resources to deliver the strategy and projects. The Town Clerk and Council will identify and confirm the projects. As appropriate, a lead councillor or Working Group will be appointed to work with the Town Clerk and/or nominated officer.

- Objectives/projects will have leaders (staff/councillor) identified
- Clear line management for project
- Council objectives/projects will be linked to employee annual performance review
- Actions – be clear on delivery plan and who is doing what
- Good internal communications with time-line and informal meetings
- Good external communications
- Monitoring and evaluating progress, and is it still current
- Evaluate success and delivery

The Council will use its social media and communications resources to engage, report and promote.

See Programme of Projects and Aspirations (pages 7-10)

Council Structure

15 Councillor elected by the electorate every 4-years, representing two wards – South & West, North & East. Councillors are elected to help make a difference to their community, as well as representing the views of residents in their local community (ward) at local council level and with other authorities. They help to develop Council policies and make decisions on helping to manage Council facilities and services.

The Town Council holds regular meetings to consider matters and make decisions. Its meetings are open for members of the public to attend and observe, with an item (usually) set aside for the public to make representations.

Town Council

Committees

Planning & Transportation <i>(min 5 each ward)</i> (12)	Open Spaces (10)	Finance & Governance (10)	Personnel <i>(sub Committee)</i> (7)	Emergency Planning (8)	Community Infrastructure Levy (CIL) (15)	Charities & Grants (15)
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Forward Planning Steering Group (FPSG) and Working Groups

no delegated powers

Town Clerk and Officers

[Full Terms of Reference for Council, Committees, Working Groups and Officers.](#) (Link)

Standing Orders and Policies

The Council has Standing Orders setting out its rules for procedural matters and meetings, its internal organisational structure for committees and subcommittees, decision making, administration and procurement procedures. They also confirm the Council’s statutory requirements. The Council’s Financial Regulation are standing orders to regulate and control the financial activities and accounting procedures.

It also has a suite of policies that sets out the procedures and guidance on how the Council carries out its business and activities. These are overseen by the Finance and Governance Committee and adopted by Council.

Edenbridge Town Council Forward Planning - Programme of Projects and Aspirations

Key - time frame: **S** – short term (approx. 1-year); **M** (approx. 4-year term); **L** (4 years plus / or in long-term maintenance plan)

Project/Objective	Cost	Time frame	Start date	Location	Planning permission needed Y/N	Project Ownership ETC or Partnership	Funding sources (Precept/CIL/Grants/other...)	Committee responsible & reporting	ETC 10-30yr Plan project	Comments/progress updates	End date	Measure Success	
COUNCIL OPERATIONS (projects additional to small council works projects) updated October 2024													
1	Street Lighting replacement programme	Budget - annual £25k/£45k	S/M	2016 - ongoing	Edenbridge	N	ETC	Council Maintenance Plans - Precept	Open Spaces	30-yr Plan	Ongoing. As of Sept 25: 41, of 247, remaining, to be replaced under currently programme. 9 booked for 2025	0	
2	Solar lighting - to investigate viability, costs as part of inclusion to Street Lighting replacement programme	tbc	S/M		Edenbridge	N	ETC		OS		To investigate Solar lighting options for Replacement Programme inclusion		
3	Tourist Information updated walks leaflets with GPS routes and integrated third party Apps	Budget tourism £9,890 CIL grant remaining	S	Oct-23	ETC - Edenbridge & surrounding villages	N/A	ETC	CIL	Council		CIL funding approved 02/19. New Tourism Website completed and launched May 2021. <i>Walks App project underway</i> . Oct 2025 completed 10 routes with new leaflets. 3 trails to be completed end of 2025.	Autumn 2024/spring 2025	
4	Computer systems - Cyber Compliance improvements (follows 2023 SharePoint transition)	£4,600 est.	S		ETC	N/A	ETC				Council Sept 2023 resolved to carry out an appraisal. To proceed to a fully managed system service est £4,600 to be in budget. Inmeantime reviewing GDPR policies, have new website, Accessibility statemnet and new council papers software and plugin.	2025 & 2026	
5	Council Website – Accessibility & design review	£2,000 est	S	Mar-24	ETC	N/A	ETC	Budgeted - reserves	Council / TC & Comms		Ongoing improvements – new website design 2024 to include Accessibility statement. Work started 2024. New design, layout and pages established. Content being reviewed & written currently. Launch date 29 Sept 2025	2024/25 Autumn 2025	
6	Old Police Station – front parcel of land by flagpole	£5,000	S		High Street	Permitted Dev.	ETC	Budgeted - reserves	Council / TC & Grounds		Negotiations for land and refurbishment (supported Council 2022 & budget in reserves 2023-24).	July 2025 - completed land transfer. 2026 landscaping	
7	Neighbourhood Plan	£20-30k	M		Edenbridge	N/A	ETC (part of planning policy)	£15k held in reserves. Budget & Grants			Draft consultation document published 10/17. Keep under review - awaiting draft local plan outcome. Nov 22&23 had Reg 18 consultations. Oct 2025 Reg 18 (3)	Awaiting confirmed allocation of sites Reg 19	

	Project/Objective	Cost	Time	Start date	Location	Planning permission needed Y/N	Project Ownership ETC or Partnership	Funding sources (Precept/CIL/Grants/other...)	Committee responsible & reporting	ETC 10-30yr Plan project	Comments/progress updates	End date	Measure Success
8	Band Stand for Stangrove Park	tbc	L		Stangrove Park	Permitted Dev. Subject to overall height	ETC	CIL/grants?	OS		Band Stand FPSG 2022 - aspiration. To investigate viable locations, funding options. Julu 2025 SDC CIL Funding. Sept 2025 OS confirmed. CIL Bid ETC Dec 2025	2026	
9	Concrete Skatepark; and/or Sports Pump Track	tbc	L (M)		tbc - Blossoms or other location tbc - possible part of a new development	Permitted Dev / may need planning if new site	ETC / shared ?	CIL/grants?	Task&Developer Working Grp - report to Council		Working Group set-up 2023 for exploration to understand the viability and best methods to deliver		
10	Recreation Ground – to create a walkway around the recreation ground/ running path around perimeter	tbc	L		Recreation Ground	Permitted Dev.	ETC	CIL/Grants - outside funding			Hardcore track (not for vehicles for walking). To investigate costs and viability. Consider CIL. To present to OS Committee to consider viability/interest		
11	Market & High Street improvements	£15k	S/M	Apr-24	Market Yard car park - access from high street	Permitted Dev. Subject to overall height & font sizing	ETC	UK Prosperity Fund via SDC	Council / Working Group & TC & CW		High Street Regeneration Fund – working with SDC, there are some enhancements for the Market and the high street being investigated. Street light moved Nov 2024; planning app for archway approved to be submitted to planning Nov; costs being finalised for arch & installation	March 2025 planning permission granted. Archway commissioned. Aim installation Autum 2025	
12	Pond clearance and cutback of trees - Stangrove Park	tbc	M/L	Oct 2024 FPSG added	Stangrove Park	N but possible consult with conservation	ETC	Grants to be obtained	Open Spaces		OS Sept '24 agreed to investigate the cost s clean the pond, require dredging and cutback of trees. Significant works project		
COMMUNITY ENGAGEMENT - Projects supported by ETC and action by external bodies							Responsible body						
12	War Memorial – Relocation/Improvements	tbc	S/M		WM Hspital site or other tbc		NHS Trust	Developers funding	Council		Early stages - Liaising with other vested groups. Nov 2023 WM Hospital closed. Conversations with NHS Properties, awaiting tender process for sale of site. Engagement with potential development - early		
EXTERNAL INFLUENCE (From previous Forward Plan) –Aspirations for the town (supported by ETC and for action by external bodies)													
	Leathermarket Improvements.	n/a	M/L				Private landowner	Developers			Preliminary confidential discussions with interested parties has/are taking place as part of a feasibility study. Was included in the Reg 18 draft Local Plan	Identified as site in emerging Local Plan. Awaiting Reg 19 - 2026/27	

Project/Objective	Cost	Time	Fr	St	da	Location	Planning permission needed Y/N	Project Ownership ETC or Partnership	Funding sources (Precept/CIL/Grants/other...)	Committee responsible & reporting	ETC 10-30yr Plan project	Comments/progress updates	End date	Measure Success
Disabled access – Edenbridge Town Station	n/a	L						GTR				Possible funding 4Elms application through S106		
Disable access – Edenbridge Station	n/a	L						GTR				Possible funding 4Elms application through S106		
Leisure Centre - Redevelopment/Improvements. Explore possible development opportunities to improve the Leisure Centre. Proposals for All Weather Pitch and internal improvements. Preliminary confidential discussions with interested parties are taking place as part of a feasibility study	n/a	L						Everyone Active/SDC				To continue campaigning, with SDC & look for potential ways of All Weather Pitch viability. SDC district Councillors discussion with Dev & Infrastructure Advisory Com.		
Secondary School / Free School	n/a	L						KCC				ETC supported (draft Local Plan). Four Elms planning application includes 2ndry school in approved outline planning application. Amended planning application to approved outline - awaiting update & application		
Riverside Improvements	n/a							Great Stonebridge Trust				Local Plan – Town Strategy. Have feed back to EDN 1 policy 2025		

PROJECTS 2027 council: noted FPSG October 2024 for future														
Cemeteries - new site/solutions for when cemetery 4 is full						ETC Cemeteries		ETC					2027-2031	
Vehicles - upgrades & eco vehicles						ETC Cemeteries		ETC					2027-2031	
Buildings - energy eco upgrades						ETC		ETC					2027-2031	



EDENBRIDGE

TOWN COUNCIL

2024:Internal Documents/Forward Planning

		Long Term Planning											Comments		
BUILDINGS		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52			
Doggetts Barn	Oak frame renovation			10000						15000					
	Door/window renovation					1000	2000	3000							
	Boiler/heating replacement		2500	2500	2500				4000		4000				Planned saving Est
	Sanitaryware replacement						2000		2000		2000				
Church House	Oak frame renovation			5000						10000					
	Door/window renovation									4000					
	Boiler/heating replacement			2500	2500	2500				4000		4000			Planned saving Est
	Interior + lime render renovation	6000	1000	1000					6000		6000				
Rickards Hall	Oak frame renovation								10000						
	Door/window renovation				10000										
	Kitchen replacement					6000				6000					
Cemetery Depot	Roof replacement										25000				
	Gable end replacement								8000					8000	
Sports Pavilion	Central heating replacement	10000	10000											20000	maintenance & EMR replenish-Spread cost
	Hot water system replacement		8000											8000	Now CIL But may need for water tanks
Market Yard Toilets	Mess room refurbishment					3000						3000			
	Replacement of sanitaryware		1500	1500	1500				12000						spread cost into EMR
Mowshurst	Rebuild of barn	?													
	Redevelopment of site	?													
	Garage	?													
Contingency/reserves		5000	5000	5000	5000	5000	5000	5000	25000	25000	25000	25000			
Buildings Total		21000	28000	27500	24500	14500	9000	8000	67000	64000	65000	65000			
OPEN SPACES	Item	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52			
Recreation Ground	Rugby pitch drainage - 2 senior + junior area	0	0	0	27000	0	0	0	0	27000	0	0	0	0	Left as prev budget
	Football pitch drainage - 5 pitches	0	0	10000	0	10000	10000	0	46440	0	45360	0	0	0	Unknown when/spread cost
Market Yard	Car park	0	0	0	0	0	15000	15000	0	0	0	15000			
	Boundary wall	0	0	0	0	0	0	0	0	0	0	43200			
Blossoms Park	Steel frame for skate park	0	0	21600	0	0	0	0	0	0	0	0	0	0	was 25/26 but under review
	Approach road surface	0	0	0	0	1620	0	0	1620	0	1620	0	0	0	
	Skate park fencing	0	0	0	0	0	0	0	0	0	6480	0	0	0	
	Boundary fencing	0	0	0	0	0	0	0	5400	0	0	5400	0	0	
Doggetts Courtyard	Drainage	0	0	0	0	21600	0	0	0	0	0	0	0	0	
Churchyard	Walls - 3 walls done seperately	0	21600	0	0	0	0	0	0	0	0	0	0	0	Needs review
Playgrounds	Recreation ground (2022)	0	0	0	0	0	0	0	0	0	86400	0	0	0	
	Spitals Cross (2019)	0	0	0	0	0	0	0	0	0	86400	0	0	0	
	Stangrove Park have spread the cost (old plan had 86400 in 34-38)	0	0	0	0	0	20000	20000	50000	50000	0	0	0	0	CIL7/contingency
	Marsh Green (next one to replace)	0	54000	0	0	0	0	0	0	0	0	0	0	0	CIL project 2025/2026
	Repair contingency	5000	5000	5000	5000	5000	5000	5000	25000	25000	25000	25000			
Marsh Green	Bollards (expect adhoc maintenance)	0	0	0	0	0	0	0	0	0	10000	0	0	0	
Mowshurst	Pitch 1 & 2 contingency	0	0	1500	0	1500	0	1500	0	18360	0	0	0	0	Currently grant funded but need EMR
Street Furniture	Benches/ noticeboards etc cont.	0	1000	0	1000	0	1000	0	2500	2500	2500	2500			
Eden barrier		0	0	0	0	5400	0	0	0	5400	0	0			
Street lights	Replacement program	25000	45000	30000	15000	15000	15000	15000	15000	15000	15000	15000			CIL consider for some
Contingency/reserves	If ER depleted consider annual contribution														
Open Spaces Total		30000	126600	68100	48000	60120	66000	56500	145960	143260	278760	106100			
Totals		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52			
EXPENDITURE															
	30 yr Open Spaces	30000	126600	68100	48000	60120	66000	56500	145960	143260	278760	106100			
	30 yr Buildings	21000	28000	27500	24500	14500	9000	8000	67000	64000	65000	65000			
	1&10 yr Open Spaces	15135	27000	33141	40215	37670	33863	46685	46885	50085	53000	55000			
	1&10 yr Buildings	9120	17562	13462	10108	15611	18821	18776	18776	19000	19200	19400	Costs possible need uplift		
	Total	75255	199162	142203	122823	127901	127684	129961	278621	276345	415960	245500			

Edenbridge Town Council - [Reserves View Sheet](#)

2024-25 budget - up to 31.03.25

BASED ON THE I&E ACCOUNTS

Budgeted EMR

	31/03/2024	Accrual	Year-end	Planned	31/03/2025	2025-26
ETC - Reserves Forecast	Opening	Release	I&E diff lessC29	Mvmnts	Closing	Budget
<i>Budget 2025-26</i>						-904,253
<i>forecasted other income</i>						123,951
<i>Precept income</i>						804,054
<i>Budgt surplus/deficit</i>						<u>23,753</u>
Earmarked Reserves						movement +/-
<i>Movement from 2024-25 for project/EMR</i>						
Neighbourhood Plan	15,000				15,000	15,000
Election	19,636				19,636	19,636
Depreciation Equipment & tools & vehicles	12,272	-3,572		5,000	13,700	13,700
10/30 Year Building Plan	106,497	-10,524		6,550	102,523	102,523
10/30 Open Spaces Plan	280,200	-890		13,797	293,107	293,107
Cemetery	3,296			1,000	4,296	4,296
Community Warden	3,771				3,771	3,771
Staff reserves - costs & training	17,600			19,722	37,322	37,322
Grants (and deposits)	3,144	-2,644		21,205	21,705	21,705
Projects carried over & community commitment	16,378			5,000	21,378	21,378
Strategic Plan projects (new code for 2025)						10,000
<i>Precept surplus: buildings maintenance & GR</i>						13,753
	477,794	-17,630	0	72,274	532,438	556,191
General Reserve	320,058	7,519	73,799	-72,274	329,102	329,102
	797,852	-10,111	73,799	0	861,540	885,292
CIL allocated	126,922	-106,359		138,244	158,807	158,807
CIL unallocated	29,172	121,470		-138,244	12,398	12,398
Reserve Totals -	953,946	5,000	73,799	0	1,032,745	1,056,497