Goudhurst Parish Council

Projects Committee 4th November 2025

MEETING
4 November 2025 19:30 GMT

PUBLISHED
30 October 2025

Goudhurst Parish Council

To: Cllrs Craig Broom, Phil Kirkby, David Knight , Alison Webster and Suzie Kember

I summon you to a Meeting of the Projects Committee on Tuesday 4th November 2025 at 7.30pm, in the Parish Council Office, where business detailed on this agenda will be discussed.

Members of the Public and the Press are welcome to attend this meeting. At the Chairman's discretion, 15 minutes will be set aside for questions from members of the public each one of whom may be invited to speak for a maximum of 3 minutes in total relating to items on the Agenda or about issues of local concern. Thereafter they have the right, and are welcome, to stay and observe the rest of the Meeting in accordance with the Public Bodies (Admission to Meetings) Act 1960, s1.

Please inform the Clerk if you intend to film or record the Meeting.

Kat Hoyle
Clerk to Goudhurst Parish Council
30th October 2025

Parish Council Office – 3 Fountain House, High Street, Goudhurst. KENT.TN17 1AL
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A quorum for Youth & Housing Committee is 3 Members.

Agenda

Location	Date	Time
Council Office, 3 Fountain House, High Street Goudhurst, Kent	4 Nov 2025	19:30 GMT

	Item	Page
1	To elect a Chairman of the Projects Committee.	-
2	To elect Vice Chairman of the Projects Committee.	-
3	Apologies for Absence.	-
4	To create the TOR for the Projects Committee. (Youth & Housing TOR attached as reference point).	4
5	Declarations of interest.	-
6	To receive questions from members of the press and public.	-
	This is an opportunity for members of the public to ask questions or raise issues of local interest. Thereafter they are welcome to stay and observe the rest of the Meeting (members of the public are not permitted to speak during the remainder of the meeting except by special invitation of the Chairman) Public Bodies (Admission to Meetings) Act 1960, s1. Please note, Council cannot lawfully decide on items of business not specified on the published agenda although the Chairman may decide to refer any issues raised for further discussion (LGA 1972 Sch 12 10 (2) (b)).	-
7	To receive an update regarding the survey distribution for Lurkin's Rise.	-
8	To review the next steps for the Play Area Fencing and make a decision on further action.	-
9	To agree key focus until the end of 2025/26.	-
10	To discuss projects and aims for budget 2026/27.	5
11	Items for Information	-
12	Next Projects Committee meeting, February 24th 7.30pm in the The Parish Council Office.	-

Goudhurst Parish Council

Youth & Housing Committee

Terms of Reference

Purpose

Assists local organisations by supporting the organisation and promotion of recreational projects to occupy and inspire young people in the Parish. Has responsibility for Chequer Field including relations with, and the activities of, Goudhurst United FC and their junior teams (Goudhurst Dynamos). Also responsible for relations with Goudhurst & Kilndown CE Primary School in their use of the Chequer Field facilities, including the pavilion. Has responsibility for recreational activities on the Village Green (Top Glebe) but not maintenance or legal issues. Has responsibility for all aspects of the equipment and maintenance of the Back Lane children's play area and any other play areas that may be developed on GPC's estate. Liaises with the organisers of the annual Goudhurst Fete on the use of the Village Green. Responsible for activities on the Lurkins Rise Recreational Area.

The Committee also monitors the administration of the Section 106 agreement between Tunbridge Wells Borough Council, Goudhurst Parish Council and the relevant housing associations relating to the allocation of affordable housing in the Parish. It monitors the housing needs surveys (should be renewed every 5 years) and affordable housing schemes in the Parish.

Meetings

The Committee meets every two months (or as required) on a Tuesday. The required notice will be given to members via Board Intelligence.

Decision Making

The Clerk will advise members whether a particular item under discussion is within the Committee's delegated powers. If it is within delegated powers, the minutes will record the decision as RESOLVED. If not, then the minutes will record the decision as RECOMMENDED and it will then be brought to the attention of the Council for decision. Minute 090/22 refers.

Approved by Council 13 December 2021

Explanation of Budget Calculations

£55,000 was budgeted for projects in 2025/26 of which £24K remains unallocated. Future and pending projects were discussed and the Finance Committee proposes that the remaining budget funds should be allocated to the Victorian Cemetery project, which would involve replacing the main path way and preparing an area alongside for additional ashes plots.
Assuming that this suggestion is approved the following draft budget proposal has been drafted . Using existing known expenditure and predicted expenses to the end of the financial year, it is projected that the reserves will be £165,396 at year end. With planned expenditure and projects in the draft budget the reserves will be £146,999 at the end of 2026/27 of which £34,000 will be earmarked leaving unallocated reserves of £112.999.

The budget calculations were produced with the following assumptions:

Income - That the balance of the 106 money for the Village Shelter and for Lurkins Rise will be received within the 2026/27 financial year.

Expenditure - That all members of stafff achieve CiLCA and the pay rises are agreed.

That the following projects are undertaken:

- £1.5K on Notice board for Chequer Field
- £1.6K on new bins
- £5K on Tattlesbury Parking Consultant
- £8K on Back Lane railings
- £8K on new play equipment
- £35K on Lurkins Rise Project

The Victorian Cemetery and Burial grounds projects are still being costed, so final agreement on the budget cannot yet be sort.

Code	Com	New Com	Name	2024/25 Actual	2025/26 Budget	EMR / Grants	YE	2026/7 Budget	Grants	EMR	Total Funds	2027/8 Budget	Explanation of variances
1076	101		Precept	227,800	243,900		243,900	255,851			255,851		
1090	101		Interest Received	7,351	3,600		4,000	4,000			4,000		
1203	101		Grant funding	0	0		1,108	0			0		
1205	101		Misc Income	195	0		0	0			0		
1206	207	202	Sports Field grant	2,666	2,666		2,666		1,777		1,777		
1207	101	209	Section 106	0	0		8,145		25,145		25,145		Grants for Shelter and Lurkins Rise
1221	207	202	Dynamos Rent	800	800		800	800			800		
1224	207	202	GK School annual use CF	500	500		500	500			500		
1230	203		Burial Board Fees	17,253	12,000		12,000	12,000			12,000		
1276	207	202	Mary Days Garage Receipts	4,287	4,745		4,745	3,900			3,900		
			Income	**260,852**	**268,211**		**277,864**	**277,051**	**26,922**		**303,973**		
5000			**Staff**										
5004	102		Employers Pension	2,065	4,307		5,000	5,000			5,000		Affected by payment for CiLCA training and initial overtime to bring RFO role up to date after absence. Lower 2024/25 reflected saving.
5005	102		Employers NI	3,997	9,229		10,500	9,000			9,000		
5006	102		Clerks Pay	51,384	61,802		70,000	67,000			67,000		
5100			**Council Administration**										
5101	101		Telephone/Broadband Hopbine	1,723	2,290		2,675	2,900			2,900		Higher costs having to move to BT after Flotec failed to deliver
5102	101		Toilet Utilities	2,204	2,268		2,900	3,000			3,000		High cost of electricity in toilets
5103	101		Chequer Field Utilities	2,151	3,423		840	900			900		Had included LG testing here but recorded in CF maint
5104	101		CCTV. Electricity and Broadband	885	1,754		1,300	1,300			1,300		Over budgeted
5106	101		Office Cleaning and Maint Costs	907	1,500		2,540	1,700			1,700		Maintenance to bring electrics up to spec and repainting following additional damp
5107	101		Rates	217	300		217	300			300		
5108	202		Defib Expenses	135	500		500	500			500		
5109	101		The Plain Utilities	195	1,040		2,600	2,600			2,600		
5111	101		Office Utilities	433	2,700		5,400	4,000			4,000		No electricity bill received until June, so includes electricity from June to April in addition to 25/26 costs
5120	101		Computer Equipt. Maint. Citric	7,686	7,623		7,300	7,500			7,500		
5121	101		Software BI	200	210		200	250			250		
5122	101		Mapping Pear Technology	150	315		150	300			300		
5123	101		Website Costs	490	463		754	830			830		Moved mailchimp costs from Computer
5125	203		Burial Records	1,812	2,109		2,071	2,140			2,140		Allowance given to ensure all records including VC are totally up to date.
5126	101		Rialtas Accounting	192	200		203	210			210		
5127	101		Professional Fees	4,051	3,000		3,000	5,000			5,000		Increased next year to address potential
5128	101		Council Parking spaces	1,595	1,500		1,500	1,500			1,500		
5140	101		Insurance	2,587	3,065		3,719	3,019			3,019		Increase in FH insurance
5141	101		Land Registry	0	100		100	100			100		
5142	101		Bank Charges	197	372		372	372			372		
5143	101		GDPR	0	0		0	0			0		Do we need a budget for this
5161	101		Minor Expenses	800	500		500	500			500		
5162	101		Postage	0	126		120	150			150		
5163	101		Stationery	537	300		300	300			300		
5165	101		Travel Expenses	160	250		250	250			250		
5166	101		Recruitment	200	0		0	0			0		
5170	101		Loan Repayment for office	4,296	8,593		9,800	9,800			9,800		Higher due to final interest rate at draw down of loan
5180	202		Maps. Leaflets and Publicity	100	100		100	100			100		
5200			**Council Management**										
5201	101		Training	385	1,500		2,000	1,500			1,500		Higher due to CiLCA
5211	101		Audit	1,226	1,318		1,334	1,500			1,500		External Auditor more expensive
5215	101		Staff Contractors	3,883	0		0	0			0		
5220	101		Meeting Room Hire	1,256	1,800		1,800	1,800			1,800		Lower rent but higher refreshment costs
5230	101		Subscriptions	1,411	2,082		2,108	2,230			2,230		
5300			**Asset Management**										
5300	202		Plain, Pond, War Memor, Bus Shelter	1,010	1,000		1,000	6,000			6,000		Including work on drainage and maintenance of draining equipement
5301	106		Plain Contract	2,292	2,407		2,494	3,407			3,407		Additional costs due to pond management
5310	203	106	St Marys Maint Contract	11,664	12,800		12,800	14,000			14,000		New maintenance contract
5311	203		St Marys additional Maint	0	4,200		4,200	2,400			2,400		Less work envisaged, more incorporated into contractors work
5312	203		St Marys Trees (EMR 333)	5,922	1,000		1,000	0			0		Funds included in tree survey
5320	202		Lurkins Rise additional costs	1,802	500		500	1,000			1,000		Introducing bin emptying
5322	106		HP/LR contractor		2,580		2,580	2,700			2,700		
5325	202		Amenities Expenses	1,944	3,000		3,000	3,000			3,000		
5326	207		Youth and Housing Expenses/Projects expenses	0	1,000		1,000	0			0		
5327	203		Burial Expenses	0	1,000		1,000	1,000			1,000		
5330	202		Toilets not utilities	9,078	13,330		10,500	10,400			10,400		Repairs not required and sinking fund building for repairs
5341	207	202	Back Lane Play area	787	1,646		1,646	1,710			1,710		
5342	207	106	Back Lane Play area inspections	787	620		620	620			620		
5343	202	106	The Glebe Maint Contract	6,565	5,021		6,008	7,321			7,321		Increase in number of cuts
5344	202		The Glebe Lease and Additional works	0	3,000		3,000	4,000			4,000		Includes cost for work to planting around path and raised beds
5350	207	106	Chequer Field Ground maint contract	9,923	9,645		9,645	9,750			9,750		
5351	207	202	CF Pavilion Maint	639	1,550		1,550	2,220			2,220		Raised to include cleaning regularly during season
5352	207	202	CF additional grounds maint	0	4,152	2,666	4,312	3,000	1,275		4,275		Less maintenance required to conform with grant requirements
5360	202		Quarry Pond Maint	1,300	2,000		2,700	2,000			2,000		Installation of pond skimmer
5363	207		Kilndown Green Maint	3,050	3,500		3,500	3,675			3,675		As this is a permanent grant, added 5% for inflation
5370	203	106	Kilndown Contractor	3,100	6,700		5,733	6,020			6,020		Reduced price after contractor change
5371	202		Kilndown Additional Maint	1,063	0		0	500			500		
5380	202		Tattlebury Triangle maint	300	500		300	300			300		
5381	202		Tree Survery	695	0		0	2,000			2,000		
5382	202		Footpath Upkeep	170	300		200	300			300		
5388	202		CCTV Maint	436	600		1,100	500			500		Work on GVH
5391	203		Burial Bin Contract	390	500		500	500			500		
5393	202		Dog Fouling	139	150		300	300			300		increased requirement
5400			**Misc**										
5401	101		Chairmans Expenses	0	100		100	100			100		
5402	101		Remembrance Wreaths	50	50		50	50			50		
5600			**Highways**										
5601	204		Highways Expenses	0	0		0	0			0		
5602	106		Sids Maint Contract	469	1,477		1,400	1,500			1,500		
5602	106	202	Sids repairs		600		600	0			0		
5700			**Grants**										
5700	101	205	Grants	5,990	11,000	3,800	14,800	11,000			11,000		
5714	101	202	Goudhurst in Bloom	585	500		500	500			500		
5800			**Mary Days Garages**								0		
5802	205	101	Mary Days Loan Repayments	3,154	3,165		3,165	3,165			3,165		
5803	207	202	Mary Days Maint	15	2,000		2,000	500			500		Budget too high
5900			**Projects**										
5900	206		General Projects	2,490	0		0	0			0		£55K budgeted now allocated to projects highlighted red
5902	202		G War Memorial Refurbish	606	2,000		1,814	0			0		
5903	206		National Events	107	1,000		0	0			0		
5905	206		Parish Events	292	1,000		1,000	1,500			1,500		Fetes
5907	202	209	Toilet Renovation	0	2,000	2,000			0	6,000	6,000		Sinking Fund
5909	203		Memorials Surveys and Repairs	0	1,000		1,000				0		
5910	202	209	Car Park Resurface	0	2,000	4,000			0	8,000	8,000		Sinking Fund
5914	204	209	Hip Plan works - consultation	0	0		0			10,000	10,000		New Sinking fund
5915	202		Christmas Trees and Lights	1,249	500		500	500			500		
5916	204	209	Club resurfacing/car park	0	0		10,000			10,000	10,000		Provisioned from EMR if project if agreed
5918	202	209	Bins and Notice Boards	148	0		400	1,500			1,500		Notice board for CF
5925	207		Shelter on the Glebe	0	15,592	6,000	16,000	0			0		
5926	203		Memorial Benches	0	0	1,108	1,676	0			0		
5929	207		Pavilion Painting	0	5,400		5,400	0			0		£3700 budgeted but topped up from General Projects
5930	203		West Gates St Marys	0	2,000		4,000	0			0		
5931	207	209	Lizard Boxes	0	50		50	0			0		
5932	202		CCTV Unification	0	1,000		0	15,000			15,000		
5935	202		Lower Glebe Cultivation	0	16,600	16,580	16,600	1,000			1,000		Project completed from General reserves, had Earmarked expenses
5936	202		Bins and Bin Emptying	0	0		600	1,600			1,600		
5937	202	209	Tattlebury Triangle renovation	0	0		0	0			0		Project on hold due to legal implications
5938		209	Matting Project on Upper Glebe	0	0		0				0	20,000	
5939	203		Burial Presentation pack	0	0		200	0			0		
5940	203		Victorian Cemetery renovation	0	24,111		24,111	2,000			2,000		Not started but project could be completed using Project budget if agreed.
5941	204		Tattlesbury Parking Consultation	0	0		0	5,000			5,000		
5942		209	Back lane railings					8,000			8,000		
5943		209	Play equipment					8,000			8,000		
5944		209	Replacement gate CF								0	4,000	
5945		209	Pavillion kitchen upgrade									2,000	
5946	207	209	Lurkins Rise Project	0			0	35,000			35,000		50% from 106 and possible grants to be investigated to assist with this funding.
			Expenditure		**302,485**	**36,154**	**329,307**	**322,089**	**1,275**	**34,000**	**357,364**	**26,000**	

	2025/26 Budget	YE	2026/7 Budget
Income	24,311	33,964	48,122
Precept	243,900	243,900	255,851
Expenditure	302,485	329,307	322,089
From Reserves	-34,274	-51,443	-18,116
Reserves 1.4.25	215,144		
Movement forecast	-51,443		
Reserves 31.03.26	163,701		
Reserves 1.4.26	163,701		
Movement budgeted	-18,116		
Reserves 31.03.27	145,585		
EMR	34,000		
Available Reserves	111,585		

Code	Com	New Com	Name	2024/25 Actual	2025/26 Budget	EMR / Grants	YE	2026/7 Budget	Grants	EMR	Total Funds	2027/8 Budget	Explanation of variances
1207	101	207	Section 106	0	0		8,145		25,145		25,145		Grants for Shelter and Lurkins Rise
			Income	**0**	**0**		**8,145**	**0**	**25,145**		**25,145**		
5900			**Projects**										
5907	202	207	Toilet Renovation	0	2,000	2,000	2,000		0	6,000	6,000		Sinking Fund
5910	202	207	Car Park Resurface	0	2,000	4,000	4,000		0	8,000	8,000		Sinking Fund
5914	204	207	Hip Plan works - consultation	0	0		0			10,000	10,000		New Sinking fund
5916	204	207	Club resurfacing/car park	0	0		0			0	0		Provisioned from EMR if project if agreed
5931	207	207	Lizard Boxes	0	50		50	0			0		
new	202	207	Tattlebury Triangle renovation	0	0		0	0			0		Project on hold due to legal implications
new		207	Matting Project on Upper Glebe	0	0		0				0	20,000	
new	204	207	Tattlesbury Parking Consultation	0	0		0	5,000			5,000		
new		207	Back lane railings					8,000			8,000		
new		207	Play equipment					8,000			8,000		
new		207	Replacement gate CF								0	4,000	
new		207	Pavillion kitchen upgrade									2,000	
new	207	207	Lurkins Rise Project	0			0	35,000			35,000		50% from 106 and possible grants to be investigated to assist with this funding.
			Expenditure		**4,050**	**6,000**	**6,050**	**56,000**	**0**	**24,000**	**80,000**	**26,000**	