

MILFORD-ON-SEA PARISH COUNCIL

Milford Village Hall ~ 2 Park Road ~ Milford-on-Sea ~ Hampshire ~ SO41 0QU



Parish Clerk: Keith Metcalf

Tel/Fax: 01590 644410

Asst. Parish Clerk: Lynda Hynd

E-mail: milfordpc@btconnect.com

Annual Parish Meeting Report by the Parish Clerk (2010 – 2011)

The Parish Council is the custodian of land/property owned on behalf of its community. It manages:

- The Pleasure Grounds ~ Local Nature Reserve
- Sharvells Copse (Shorefield Copse) ~ Local Nature Reserve
- Centenary Copse
- Barnes Copse ~ Local Nature Reserve
- Studland Common ~ Local Nature Reserve
- Studland Common Grazing Field ~ Local Nature Reserve
- Barnes Lane Recreation Ground + Pavilion, sheds and grass cutting equipment
- Carrington Lane Play Park
- Swallow Drive/Grebe Close public open spaces
- Baskets Grazing Field (Keyhaven)
- The Bolton's public open space
- The old Putting Green
- The Village Greens at both Keyhaven and Milford-on-Sea
- The Bowling Club green and Pavilion (the Bowling Club now maintain and manage the facility)
- Youth Club building in Sea Road car park (managed by the VCCC) and the
- Bird Hide at Sturt Pond Nature Reserve (managed by the Wildlife Recording Group)

Contractors are appointed by the Parish Council to maintain all the above land and property (except where indicated). The following are owned by the District Council but leased to the Parish Council who maintains them:

- Hordle Grazing Field and the Seafront Play Park

The Parish Council employs two part-time Clerks for a total of 44.5 hrs per week.

The Parish Council Planning Committee makes valuable observations to the local planning authority (New Forest District Council and the National Park) on every single planning application and all tree works orders for the parish.

The annual budget process takes place over a number of months (three to four major working group meetings) then through to the full Council, which is open to the public and to which residents are invited to attend and contribute to the process under a Public Participation scheme (details of which are available from the Parish Office during normal office opening times, Monday, Tuesday, Thursday and Friday 10am till Noon and Wednesday 2 till 4pm)

The annual expenditure budget for 2011/12 has been set at £.97,583 This sum covers employment, property, administration, contracted general maintenance, sports facilities, projects, capital expenditure, projects and other grounds maintenance costs.

Due to financial constraints being experienced across the country we have set a budget without inflation or other increase except where this is inescapable. Provisions have however been allowed to meet the following requirements:

1. £3k contingency for sponsored memorial seats (renovation & insurance)
2. £2.5k contingency for Parish Elections
3. £7.1k Public Works Loans Board for annual repayments of Village Community Centre Grant
4. £0.5k Geographical Information System (GIS) development with NFDC (Final year of 3yr. plan)
5. £0.5k to pump-prime village Action Plan aspirations
6. £0.4k for Play Park refurbishments
7. £0.6k to replace gate/fence at Studland Grazing field (Completed in April/May 2011)

To meet the 2011/12 budget, the Parish Council needs a precept of **£90,992** (the difference between income received by the Council from grazing rent and interest etc and the total expenditure for the year). This represents a **Nil percent** increase on last years precept to Milford-on-Sea Council Tax payers.

Herewith, a summary of the proposed Expenditure headings and costs for the **2011/12** financial year compared with 2009/10 and 2010/11:

<u>Employment:</u>	<u>2009-10</u>	<u>2010/11</u>	<u>2011/12</u>
Salaries - two part-time staff	£28,340	£29,676	£26,949
National Insurance and Pensions	£ 9,616	£ 7,668	£ 6,871
 <u>Property:</u>			
Rent, Rates, Insurance + Electric/Water/Sewerage	£13,787	£12,631	£12,799
 <u>Administration:</u>			
Newsletters, Telephone, Travel, Stationery, Copy Machine rental, Postage, Training, Legal Expenses, Community Support, Audit fees	£ 9,615	£ 9,579	£10,218
 <u>Contracted General Maintenance:</u>			
Grass/hedge cutting, Footpath maintenance, Play Park gardening & weekly Dog Waste disposal	£26,647	£20,366	£20,206
 <u>Sports:</u>			
Recreation Ground remedial works & materials	£ 1,725	£ 1,200	£ 1,200
 <u>Capital Expenditure:</u>			
Contingency	£ 500	£ 0	£ 0
 <u>Projects:</u>			
Village Hanging Baskets, Youth Activities, Seat maintenance, Councillor Allowances, Dangerous Tree Surveys, Gate & Fence repairs and the new Community Centre building Loan repayments	£11,210	£13,570	£11,578
 <u>Other Grounds Maintenance:</u>			
Woodland/Common management, Pond, Grazing Fields maintenance, and Dangerous tree works	£12,993	£ 7,000	£ 7,762
<u>Totals:</u>	£114,433	£101,690	£97,583

Volunteers are used extensively in many of our amenity and public open spaces and spend hundreds of hours each year helping the Council maintain and enhance community facilities. The Parish Council welcomes this support, which benefits the wider community and we thank those who give so much of their time so freely to the village.

Parish Council Achievements in Partnership with Village Groups & Associations 2010-2011

- Undertaken third-year of contracted three-year major Tree Survey programme on all Parish Council owned land
- Secured **£10,500** in Grant monies for community projects, including ‘refresh’ of Parish Vision 2020 Community Action Plan and administration costs
- Erected first wooden bus shelter (at Camden Hurst)
- Upgraded 100-hundred metres of footpaths, culverts, bridges and ditches in the Pleasure Grounds
- Cleared non-native invasive tree species in Pleasure Grounds and replanted with native trees (1,015 to date)
- Worked in partnership with David Long, the Tourism Group and Traders to put on second Easter ‘Food Week’, including the highly successful ‘Street Market’ in the High Street and on the Village Green
- Obtained agreement with Southern Water to carry out £1.6m remedial scheme to overcome sewerage problems – work commencing early autumn
- Secured ‘windfall’ funding from replacement gas governor now buried under the north-west corner of village green (and one unsightly brick structure removed)
- Worked closely with the New Forest Land Advice Service to hold a ‘Public Consultation’ event at Community Centre to secure a funded ten-year management programme for Studland Common and ‘Baskets’ grazing fields.