

# Milford-on-Sea Parish Council

## Report by the Parish Clerk 2016 – 2017



The Parish Office, The Old Clock House, 22 High Street, Milford-on-Sea, Hampshire, SO41 0QD

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Opening Hours: Monday to Friday 10am – 12pm

Parish Clerk: Graham Wells

Asst. Parish Clerk: Sarah Pitt

## Role of the Parish Council

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 (Shorefields Copse) – Local Nature Reserve
- Centenary Copse
- Barnes Copse – Local Nature Reserve
- Studland Common – Local Nature Reserve and Site of Importance for Nature Conservation (SINC)
- Studland Common Grazing Field – Local Nature Reserve and SINC
- Studland Community Orchard
- Barnes Lane Recreation Ground and Pavilion, sheds and grass cutting equipment
- Carrington Lane Play Park
- Swallow Drive/Grebe Close public open spaces
- Baskets Grazing Field (Keyhaven)
- Hordle Meadow Grazing field
- The Boltons public open space
- The Old Putting Green (Hurst Road)
- The Village Greens at Keyhaven and Milford-on-Sea
- The Bowling Club Green and Pavilion (The Bowling Club maintain and manage the facility)
- Dance Studio in Sea Road Car Park (managed by the VCCC)
- Bird Hide at Sturt Pond Nature Reserve (Managed by Milford Conservation Volunteers)

Contractors are appointed by the Parish Council to maintain all the above land and property (except where indicated). Hordle Grazing Field and the Sea Front Play Park are owned by the District Council but leased to the Parish Council who maintains them.

The Parish Council employs two part time Clerks for a total of 44.5 hours 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, which are taken into account by the relevant bodies when making their final decisions.

## Finance

Producing the annual budget takes several months (including several working group meetings) and is then passed through to the full Parish Council Meeting, 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).

The annual expenditure budget for 2016/17 was £138,862. For 2017/18 the expenditure budget has been set at £177,442. This sum covers **employment, property, administration, contracted general maintenance, sports facilities, projects, capital expenditure, community support village enhancements, and other grounds maintenance costs.**

Due to financial constraints being experienced across the country we have set a budget for 2017/18 that includes a minimal increase to meet the following requirements:

1. £10.0k Contingency for sponsored memorial seats (renovation & insurance over 20 years)
2. £3.10k Possible Parish Election
3. £5.00k Working Reserve
4. £4.00k Woodland Paths
5. £5.00k Community Support
6. £1.00k Revetment Work on the Danes Stream
7. £3.00k Removal of Dangerous Trees
8. £32.0k Enhancing and Maintaining Play Facilities
9. £3.50k Improvements to Barnes Lane Recreation Ground Football and Cricket Pitches

To meet the 2016/17 budget, the Parish Council needed a precept of £94,262 (the difference between income received by the Council from grazing rent, reclaimed VAT, grants and interest etc.) and the total expenditure for the year. This represented a nil increase on the previous year's precept to Milford-on-Sea Council Tax payers.

To meet the 2017/18 budget, the Parish Council needs a precept of £98,975, this equates to a 5% increase on previous years. Below is a summary of the proposed expenditure for 2017/18 compared with 2015/16 and 2016/17. The additional is being taken up through reserves held and windfall receipts.

	2015/16	2016/ 17	2017/18
<b>Employment:</b>			
Salaries – two part time staff	£26,240	£26,944	£28,580
National Insurance and Pensions	£ 6,940	£ 7,224	£ 6,329
<b>Property:</b>			
Rent, Rates, Insurance and Utilities	£13,364	£13,076	£12,814
<b>Administration:</b>			
Newsletters, Telephone & Broadband, Travel, Stationary, Photocopying, Community Support, Training, Audit, (Parish Elections 2015)	£19,040	£13,710	£14,510
<b>Contracted General Maintenance:</b>			
Grass & Hedge Cutting, Footpath Maintenance, Play Park Gardening and Tree Work	£25,015	£21,140	£23,739
<b>Sports &amp; Play Parks:</b>			
Recreation Ground, Sea Front and Carrington Lane	£ 4,000	£ 3,500	£ 5,560
<b>Capital Expenditure:</b>			
Contingency	£ 1,000	£ 1,000	£0
<b>Projects:</b>			
Hanging Baskets, Seat Maintenance, Youth Activities, Loan Repayment, Lengthsman Scheme, Footpaths, Football pitches & Enhanced Play Facilities	£13,622	£46,268	£80,410
<b>Land Maintenance:</b>			
Woodland/Common Management, Pond, Grazing Fields, Footpaths & Revetment	£ 8,000	£ 6,000	£ 5,500
<b>Totals</b>	<b>£117,491</b>	<b>£138,862</b>	<b>£177,442</b>

## Parish Council Achievements in Partnership with Village Groups, Associations and Sponsors for 2016/2017 and Projects in the Pipeline for 2017/2018:

- 10-year Natural England Higher Level Stewardship (HLS) grazing agreement continues with the clearing of several sections of Studland Common.
- Introduction of a 10-year programme to manage the Upper & Lower Pleasure Grounds.
- Work on Barnes Lane Recreation Ground to improve the playing surface for the Football and Cricket Clubs.
- The Refurbishment of existing Play Equipment at Carrington Lane Play Park and the introduction of new equipment in April 2017, in addition to replacement gates at the location.
- Several projects currently being discussed to enhance the play facilities throughout the village.
- Upgrade of footpaths, culverts, bridges ditches and revetments in the Pleasure Grounds.
- Repairs to several pieces of play equipment at the Sea Front Toddler Play Park.
- Proposals for additional play equipment at the Sea Front.
- Continuing to upgrade and repair the benches along the Cliff Top, Keyhaven Sea Wall and other village locations.
- Planting continued in the Community Orchard.
- Replacement of “Dragon’s Teeth” and railings on the village Green, Keyhaven.
- Grants awarded for Milford Befrienders, Milford Community Care Group, Compass Counselling, Milford Community First Responders, Milford Arts & Music Festival and Milford Pre-School.

*Volunteers help extensively around the village in many ways. They spend many hours of their own time each year supporting the Council and enhancing community facilities. The Parish Council welcomes this support, which benefits the wider community and thanks those that give so much of their time so freely to the village.*

***The Parish Council is made up of 12 elected representatives, all of which serve a four year term voluntarily.***

***Residents are welcome to attend all Parish Council meetings and may address the committees in the public participation sections.***

The Parish Newsletter is in the bi-monthly “Village Voice” and on our website  
**[www.milfordonsea.org.uk](http://www.milfordonsea.org.uk)**

