

Annual Report 2019 - 20



Milford-on-Sea Parish Council

22 High Street, Milford-on-Sea,
SO41 0QD. milfordonsea.org.uk
01590 644410



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)
- The Community Meadow (Next to All Saints Churchyard)
- The Old Putting Green (Hurst Road)
- 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)
- Dance Studio in Sea Road Car Park (Managed by the VCCC)
- Bird Hide at Sturt Pond Nature Reserve (Managed by Milford Conservation Volunteers)

The Parish Council Planning Committee makes valuable observations to the local planning authority (New Forest District Council and the National Park Authority), 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.

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).

The annual expenditure budget for 2019/20 was £129,250. For 2020/21 the expenditure budget has been set at £137,156. This sum covers employment, property, administration, contracted general maintenance, sports facilities, projects, community support village enhancements, and other grounds maintenance costs.

Due to financial constraints being experienced across the country we have set a budget for 2020/21 that includes a minimal increase to meet the following requirements:

1. £10.0k Contingency for sponsored memorial seats (renovation & insurance over 20 years)
2. £3.50k Possible Parish Election
3. £6.00k Working Reserve
4. £5.00k Community Support
5. £6.25k Maintenance of Play Equipment
6. £4.00k Youth Activities
7. £1.00K Community Meadow & Centenary Gardens
8. £2.15k Improving Woodland Footpaths

To meet the 2019/2020 budget, the Parish Council needed a precept of £108,570 (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 6.5% increase on the previous year's precept to Milford-on-Sea Council Taxpayers. To meet the 2020/21 budget, the Parish Council needs a precept of £119,427; this equates to a 10% increase on the previous year. Below is a summary of the proposed expenditure for 2020/21 compared with 2018/19 & 2019/20. The additional is being taken up through reserves held & windfall receipts.

Employment:	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
Salaries	£30,686	£48,820	£55,458
National Insurance and Pensions.	£ 7,133	£ 13,891	£11,564
Property:			
Rent, Rates, Insurance and Utilities.	£13,180	£12,380	£12,780
Administration:			
Newsletters, Telephone & Broadband, Travel, Stationary, Photocopying, Community Support, Training & Audit.	£14,660	£14,810	£14,760
Contracted General Maintenance:			
Strimming, Dangerous Trees & Dog Bins.	£23,739	£7,808	£13,738
Sports & Play Parks:			
Recreation Ground, Sea Front & Carrington Lane.	£ 5,000	£ 8,000	£ 6,250
Projects:			
Community Meadow, Hanging Baskets, Youth Activities, Loan Repayment, Hedge Waste, Footpaths & Village Enhancements. (Sea Front Play Park Project completed 2018)	£84,712	£19,041	£18,506
Land Maintenance:			
Woodland/Common Management, Grazing Fields & River Revetment.	£ 5,000	£ 4,500	£ 4,100
Totals	<u>£184,110</u>	<u>£129,250</u>	<u>£137,156</u>
Capital Expenditure:			
CIL carry over from previous year	£ 10,714	£ 11,095	£ 27,183
CIL Received	£ 11,880	£ 30,511	
CIL Expenditure	£ 11,499	£ 14,423	
Balance	£ 11,095	£ 27,183	

It should be noted that in 2020/21 the Parish Council have decided to increase the working hours for the Parish Clerk to full time to enable several outstanding projects to be undertaken.

Parish Council Achievements in Partnership with Village Groups, Associations and Sponsors for 2018/2019 and Projects in the Pipeline for 2019/2020

- 10-year Natural England Higher Level Stewardship grazing agreement continues with the clearing of several scrub sections at Studland Common as well as stump grinding to all cleared areas.
- Continuation of a 10-year Programme to manage the Upper & Lower Pleasure Grounds.
- To turn land bequeathed into a Community Meadow.
- Reduction of all Parish owned hedges to 4.5ft in height (over three years).
- Continued upgrade of footpaths, culverts, bridges ditches and revetments in the Upper and Lower Pleasure Grounds.
- Additional Play Equipment at Toddler Play Area at Hurst Road Playpark, including surface repairs.
- Continuing to upgrade and repair benches along the Cliff Top, Keyhaven and the Village Centre.
- Improvements to the Centenary Garden (At Milford Bridge)
- Removal of Scrub and Hedge Encroachment at Barnes Lane Recreation Ground.
- Introduction of a Speed Indicator Unit

Volunteers help extensively around the village in many ways. They spend hundreds of 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.

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 milfordonsea.org.uk.

Contact us:

Telephone **01590 644410**
Email **milfordpc@btconnect.com**
Letter to **The Parish Office, 22 High Street, Milford-on-Sea, SO41 0QD**

Opening Hours: **Monday to Friday 9.30am – 3.30pm**