

**FEES & CHARGES
2024/2025**

(VERSION 2)

General Policy

Block & Casual Bookings Policy

That Casual Booking Rates be maintained at 125% of the Block Booking Rates.

Juniors Policy

That Junior Booking Rates be maintained at 60% of Adult Rates.

Inflation Rate

Fees and charges have been uplifted by 6% where appropriate.

Ref 1A - New Milton Recreation Ground - Club Rents

Indoor Bowling Club

The club rent is reduced bearing in mind outdoor bowls rent and plea from the Indoor Bowls regarding their future.

Outdoor Bowling Club

This rent was reviewed downwards from 1 April 2022 to £2.5k pa and is reviewed annually in accordance with a revised lease that takes account of the Bowling Club taking over the majority of greens' maintenance last year.

Policy

All club rents (Gross Charge) be increased annually by the rate of inflation applicable at that time.

NEW MILTON RECREATION GROUND

FEES AND CHARGES

CLUB RENTS

2024/2025

Ref : 1A

Club	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Indoor Bowling Club Effective From 15-Sep-24 To 13-Apr-25 1st Payment 01/12/24 3037.92 2nd Payment 01/03/25 <u>3037.92</u> £6,075.84 Reviewed annually	5063.20	1012.64	£6,075.84	£10,126.40	-£4,050.56
Outdoor Bowling Club Effective From 1-Apr-24 To 31-Mar-25 1st Payment 01/05/24 874.50 2nd Payment 01/08/24 874.50 3rd Payment 01/11/24 874.50 4th Payment 01/02/25 <u>874.50</u> £3,498.00 Reviewed annually	2625.00	525.00	£3,498.00	£3,300.00	£198.00
Tennis Effective From 1-Apr-24 To 31-Mar-25 1st half year 250.00 Public Tennis Fees 2nd half year <u>250.00</u> Public Tennis Fees £500.00 Reviewed Annually	0.00	0.00	£500.00	£500.00	£0.00

Graham Flexman

From: Roger Jones <rojo1942@gmail.com>
Sent: 04 September 2023 15:08
To: Graham Flexman
Cc: Colin And Anne Stokes; Gordon Ballantyne
Subject: New Milton Indoor Bowling Club
Attachments: Scan.pdf

Hi Graham

I understand from Colin that at your recent meeting you requested a copy of the clubs accounts for 22/23 as well as the membership numbers.

I attach a copy of the 22/23 audited accounts and confirm that as at the close of the 22/23 season our membership stood at 98.

Regards

Roger Jones

Hon Treasurer

NMIBC

2021/22	NEW MILTON INDOOR BOWLING CLUB INCOME EXPENSE & BALANCE SHEET	As at 30/4/2023
Income		
0201.00	Subscriptions Competitions Locker Joining Fees etc:	13403
470.00	Friendly Matches	740.00
252.00	Green Fees	1600.5
	Bank Interest	
303.70	Catering	402.62
	Summer Bowls	782
	Sales	
	Books	
	Advertising Boards	
202.00	Other Income	110
0607.20	TOTAL INCOME	17905.12
Expenditure		
4602.01	Rent & VAT to NMTC	13632.90
1087.07	Building Insurance	2191.73
541.35	Services General Rates & Water	161.28
2704.90	Gas	1250.02
	Electric	1040.66
419.04	Insurance	212.68
713.00	Subscriptions and Fees	701.25
5049.00	Maintenance Replacements and Repairs	202.00
230.00	Cleaning Materials	92.00
	Labour	
142.73	Catering	
	Match Exp Fees/Catering	
	Travel	
	Manual Boards	1122.60
	Engraving Trophies	
144.00	Administration Web	144.00
280.04	Committee Expenses	72.04
147.00	Printing	63
1100.40	Advertising	288
140.00	Other Expenses Bowls Coaching	490
743.40	Other	20
10,003.72	Total Expenditure	22,492.18
(9,406.43)	Surplus / -Deficit	(5,129.06)
20109.71	Balance carried forward from last year	11647.97
23047.57	Closing Balance for this year	18491.24
Represented by		
23014.34	Barclays Current A/C	18154.18
39.23	Cash	338.06
	Debtors	
	Creditors/Liabilities	
-12000.00	Provision for unpaid Invoices	-4002.91
11047.57	Total to carry forward to next Year	13888.33

Accounts Examined
G. Anthonys

Hi Graham,

I will try and keep our recent history as brief as possible.

The previous administration called an EGM back in 2016 for the purposes of closing the Club as it was deemed to be unable to meet its financial commitments.

The meeting rejected the proposal and two members in particular undertook to boost the membership which at that time stood in the low 60's.

Although no funds were available a website was established, advertisements were placed in the community sections of the local press, leaflets were handed out at the Tesco Superstore and an Open Day was organised.

In 2019 we had over 100 members and the Club was solvent.

Unfortunately Covid created serious problems and the membership again dropped into the low 60's. We re-covered all the bench seating with vinyl to enable it to be sanitised and fitted a time control to the fans to meet the air change requirements. That at least enabled us to operate with the small number of players allowed in order to maintain social distancing.

Because many members had paid for a year's bowling and we had only been able to play for a few weeks the following year those members were only asked to pay half the annual subscription.

Coming out of covid we benefitted from the Government's Restart Grant and commenced our efforts to rebuild the membership. In order to improve the facility we repainted the whole of the interior, fitted a new kitchen and added attractive signage to the entrance gates.

During the 2022/23 season our two Coach Bowls Qualified coaches provided "taster" and "trial membership" sessions to over 60 potential new bowlers of whom over one third became members.

There are however a number of significant downsides to recruiting and retaining members. In particular :-

- 1) The facilities at the Club are the absolute bare minimum. The building is deemed by several to be claustrophobic having had its skylights and windows removed many years ago.
- 2) The building is poorly insulated which makes it very costly to heat.

- 3) The carpet has several stains through water ingress and looks very unattractive. Despite the best efforts of Rob and his team those leaks continue to persist. We are now concerned that the water may also be damaging the timber sub floor.
- 4) There is no parking. This is a deterrent to both potential new members and visiting teams from other clubs.
- 5) Due to the lack of facilities, as members of the Hampshire Indoor Bowls Association, we are unable to reciprocate the Inter Club and Inter County Matches which occur throughout the season which generate incremental income for the host Club.

The upshot of our best efforts at recruitment and coaching often result in our players leaving to join the 6 rink East Dorset Club in Christchurch where the facilities are comprehensive and more typical of bowling clubs nationally.

On the upside many of our Indoor players go on to join the New Milton Outdoor Club for the Summer season.

The current Indoor Club membership stands at around 80 with another 20 in the various stages of "trial membership".

Much of the day to day cost of running the Club such as stationery, phone calls, printing and building maintenance, such as the fitting of new fluorescent light tubes and starters, has been absorbed by Members of the Committee.

I trust that paints a suitable picture for your purposes.

Regards,

Colin

Ref 1B - New Milton Recreation Ground - Public Fees

Public Bowls

Public Bowls Indoor

The public bowls fee was increased by 50 pence (16.67%) to £3.50 in 2013/14 to make the amount "collectable". The fee was previously increased by 20% in 2009/10.

The fee was increased by 50 pence (14.28%) from £3.50 to £4.00 from 2018/19.

It was increased last year by 50 pence (12.5%) to £4.50 in 2023/24.

It is proposed to keep it at the same level in 2024/25.

Public Bowls Outdoor

The public bowls fee increased by 50 pence (16.67%) to £3.50 in 2013/14 to make the amount "collectable". The fee was previously increased by 20% in 2009/10.

The fee was increased by 50 pence (14.28%) from £3.50 to £4.00 from 2018/19.

It was increased last year by 50 pence (12.5%) to £4.50 in 2023/24.

It is proposed to keep it at the same level in 2024/25.

Policy

The public fees to be reviewed annually, and increased periodically, rounded to make the amounts "collectable" and be inclusive of VAT at the prevailing rate.

Public Tennis

Public Tennis Adults

The fee was increased by £1.00 (16.67%) to £7.00 per court per hour in 2013/14. The fee was previously increased by 20% in 2009/10.

The fee was increased by £1.00 (14.28%) from £7.00 to £8.00 from 2018/19.

It was increased last year by £1.00 (12.5%) to £9.00 in 2023/24.

It is proposed to keep it at the same level in 2024/25.

Public Tennis Juniors

The fee was increased by 50p (16.67%) to £3.50 per court per hour in 2013/14. The fee was previously increased by 20% in 2009/10.

The fee was increased by 50 pence (14.28%) from £3.50 to £4.00 from 2018/19.

It was increased last year by 50 pence (12.5%) to £4.50 in 2023/24.

It is proposed to keep it at the same level in 2024/25.

Policy

The public fees to be reviewed annually, and increased periodically, rounded to make the amounts "collectable" and be inclusive of VAT at the prevailing rate.

NEW MILTON TOWN COUNCIL

VERSION 2

NEW MILTON RECREATION GROUND

FEES AND CHARGES

PUBLIC FEES

2024/2025

Ref : 1B

Public Fees	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Bowls					
Effective From	01/04/24				
To	31/03/25				
Indoor - Per Session Per Person	3.75	0.75	£4.50	£4.50	£0.00
Outdoor - Per Hour Per Person	3.75	0.75	£4.50	£4.50	£0.00
Tennis					
Effective From	01/04/24				
To	31/03/25				
Per Court Per Hour					
Adults	7.50	1.50	£9.00	£9.00	£0.00
Juniors	3.75	0.75	£4.50	£4.50	£0.00

Ref 1C - Fawcetts Field Sports Ground - Public Fees

Football

In 2006/07, public fees for all sports field hire were increased by 6.5%.
From 2007/08, no refunds on block booking fees were allowed.
In 2008/09, fees were increased by 2.5%.
For 2009/10, fees were increased by 5.0%.
For 2010/11, fees were increased by 2.5%.
For 2011/12, fees are budgeted to increase by 2.5%.
For 2012/13, fees are budgeted to increase by 2.5%.
For 2013/14, fees are budgeted to increase by 3.5%.
For 2014/15, fees were revised following a benchmarking exercise.
For 2015/16, fees have been revised on a similar basis.
For 2016/17, fees have been revised following a benchmarking exercise.
For 2017/18, fees are budgeted to increase by 3.0%.
For 2018/19, fees are budgeted to increase by 4.0%.
For 2019/20, fees are budgeted to increase by 3.0%.
For 2020/21, fees are budgeted to increase by 2.0%.
For 2021/22, fees are budgeted to increase by 2.0%.
For 2022/23, fees are budgeted to increase by 5.0%.
For 2023/24, fees are budgeted to increase by 10.0%.
For 2024/25, fees are budgeted to increase by 6.0%.

a) Block Advance

Block Booking of 10+ games allowed.

b) Casual

125% of Block Booking Rate

c) Juniors

That the junior football fees be increased annually in line with adult fees.

Mini Football

Policy - That charges for mini football are increased in line with the above.

Athletics Track

Policy - That the track hire charge be increased in line with the above. Charges are per session.

New Forest Runners – Room & Track Hire

Policy - *The charges for training at Fawcetts Field are increased in line with the above. Charges are per session.*

Training Areas

Policy - *The charges for training at Fawcetts Field are increased in line with the above. Charges are per session.*

NEW MILTON TOWN COUNCIL

VERSION 2

FAWCETTS FIELD SPORTS GROUND

FEES AND CHARGES

PUBLIC FEES

2024/2025

Ref : 1C

Public Fees	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Football					
Effective From	01/07/24				
To	31/06/25				
a) Block Advance 10+ games	75.72	15.15	£90.87	£85.73	£5.14
b) Casual	94.66	18.93	£113.59	£107.16	£6.43
c) Juniors - Block Advance	37.86	7.57	£45.43	£42.86	£2.57
d) Juniors - Casual	47.32	9.46	£56.78	£53.57	£3.21
Mini Football					
Effective From	01/07/24				
To	31/06/25				
a) Block Advance 10+ games	21.30	4.26	£25.56	£24.11	£1.45
b) Casual	26.63	5.33	£31.96	£30.15	£1.81
c) Youth Pitch 9 x 9	36.76	5.00	£41.76	£39.40	£2.36
Athletics Track					
Effective From	01/04/24				
To	31/03/25				
a) Track Hire Only (Day or Evening) Block	13.02	2.60	£15.62	£14.74	£0.88
b) Track Hire Only (Day or Evening) Casual	15.39	3.08	£18.47	£17.42	£1.05
New Forest Runners					
Effective From	01/04/24				
To	31/03/25				
Charge per session					
Hire of Track, Trim trail & changing room	57.72	7.85	£65.57	£61.86	£3.71
Training Areas Day or Evening					
Effective From	01/04/24				
To	31/03/25				
ADULTS					
Main + Trim Trail + Lights	30.77	6.16	£36.93	£34.84	£2.09
JUNIORS					
Main + Trim Trail + Lights	18.93	3.79	£22.72	£21.43	£1.29
Overspill Training Area + Trim Trail	11.84	2.37	£14.21	£13.41	£0.80

Ref 1D - Fawcetts Field Sports Ground - Club Rents

New Milton Town Football Club – Ground Rental (Club House)

This rent was reviewed in November 2022 and fixed for 3 years. An average inflation rate of 5% was used, compounded over 3 years, fixed for 2023/24, 2024/25 and 2025/26 as follows:

£3,125.00 x 1.05 = £3,381.25

£3,381.25 x 1.05 = £3,550.31

£3,550.31 x 1.05 = £3,727.23

£10,659.64 divided by 3 = £3,553.21, say £3,500.00 pa plus VAT

New Milton Town Football Club - Wessex Pitch Maintenance Charges

Policy

That the payments for the Wessex Pitch be calculated at 3 uses per week (Monday – Sunday) x 39 weeks = 117 uses @ the Public Pitch Hire Block Booking rate, noting this facillty is closed and not available for use from 1 May to 31 July due to 'end of season' pitch maintenance.

Amendment to Policy

It was agreed that, as from 1999/2000, a premium of £1,000 be added to the Wessex Pitch Hire as a contribution towards the additional maintenance costs of bringing the pitch up to appropriate League standards. This was increased by £500.00 for 2006/7 and is reviewed annually. An inflation rate of 5% has been used for 2024/2025.

Amendment to Policy

With effect from January 2015, a use of the Wessex Pitch is deemed to be 1.5 hours subject to normal duration of a match. Cancellation of pitch use due to adverse weather will be determined by the Estates & Facillties Manager or in his absence the Amenities Supervisor the day before the match or by an FA official on the day of a match.

Other Fees

The following fees have been rounded down to £88.00 including VAT at 20% from 2024-25 for ease of collection.

a) New Milton Petanque Club

Policy

Charges to be reviewed annually.

b) Fawcetts Field Bowling Club

Policy

Charges to be reviewed annually.

FAWCETTS FIELD SPORTS GROUND

FEEES AND CHARGES

CLUB RENTS

2024/2025

Ref : 1D

	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
New Milton Football Club					
Rental 2024/2025	3500.00	700.00	£4,200.00	£4,200.00	FIXED
Reviewed 1 Nov 2022 2023/24, 2024/25, 2025/26					

Payment Details:-

1st Due 1 June 2024	1050.00
2nd Due 1 September 2024	1050.00
3rd Due 1 December 2024	1050.00
4th Due 1 March 2025	1050.00
	4200.00

	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
New Milton Football Club					
Wessex Pitch Maintenance Charges	8572.61	1714.52	£10,287.13	£9,704.84	£582.29
+Additional Contribution towards the cost of maintenance of the Wessex Pitch to required levels	2737.58	547.52	£3,285.10	£3,099.15	£185.95
Total Wessex Pitch Charges 2024/2025	11310.19	2262.04	£13,572.23	£12,803.99	£768.24

Payment Details:-

1st Due 1 September 2024	3393.06
2nd Due 1 December 2024	3393.06
3rd Due 1 March 2025	3393.06
4th Due 1 June 2025	3393.06
	13572.24

	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Other Fees					
Effective From 01/04/24 To 31/03/25					
a) NM Petanque Club	75.00	15.00	£90.00	£84.00	£6.00
b) NM Town FC Bowls Section	75.00	15.00	£90.00	£84.00	£6.00

Ref 1E - Ashley Sports Ground - Public Fees

Rugby

In 2006/07, public fees for all sports field hire were increased by 6.5%.

From 2007/08, no refunds on block booking fees were allowed.

In 2008/09, fees were increased by 2.5%.

For 2009/10, fees were increased by 5.0%.

For 2010/11, fees were increase by 2.5%.

For 2011/12, fees are budgeted to increase by 2.5%.

For 2012/13, fees are budgeted to increase by 2.5%.

For 2013/14, fees are budgeted to increase by 3.5%.

For 2014/15, fees have been revised following a benchmarking exercise.

For 2015/16, fees have been revised on a similar basis.

For 2016/17, fees have been revised following a benchmarking exercise.

For 2017/18, fees are budgeted to increase by 3.0%.

For 2018/19, fees are budgeted to increase by 4.0%.

For 2019/20, fees are budgeted to increase by 3.0%.

For 2020/21, fees are budgeted to increase by 2.0%.

For 2021/22, fees are budgeted to increase by 2.0%.

For 2022/23, fees are budgeted to increase by 5.0%.

For 2023/24, fees are budgeted to increase by 10.0%.

For 2024/25, fees are budgeted to increase by 6.0%.

a) Block Advance

Block Booking of 10+ games allowed.

b) Casual

125% of Block Booking Rate

c) Juniors

That the junior rugby fees be increased annually in line with adult fees.

Training

Policy

That the charges for training at Ashley be increased in line with the above.

NEW MILTON TOWN COUNCIL

VERSION 2

ASHLEY RUGBY GROUND

FEES AND CHARGES

PUBLIC FEES

2024/2025

Ref : 1E

Public Fees	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Rugby					
Effective From	01/04/24				
To	31/03/25				
a) Block Advance 10+ games	75.72	15.15	£90.87	£85.73	£5.14
b) Casual	94.66	18.93	£113.59	£107.16	£6.43
Training					
Effective From	01/04/24				
To	31/03/25				
a) Use of Changing Facilities	26.03	5.21	£31.24	£29.47	£1.77
b) No Changing Facilities	13.02	2.60	£15.62	£14.74	£0.88

Ref 1F - Ashley Sports Ground - Club Rent

New Milton Rugby Club Pitch Hire Fees

Policy

That the charges for Hire of Rugby Pitches at Ashley be increased annually in line with inflation.

Mini Rugby

Policy

That the charges for Hire of Mini Rugby at Ashley be increased annually in line with inflation.

New Milton Rugby Club Rental – Demised Premises

This rent was reviewed from November 2022 for a three-year period. An average inflation rate of 5% was used, compounded over 3 years and fixed for 2022/23, 2023/24 and 2024/25, as below:

£3,183.60 x 1.05 = £3,342.78

£3,342.78 x 1.05 = £3,509.92

£3,509.92 x 1.05 = £3,685.41

£10,538.10 divided by 3 = £3,512.70, say £3,500.00 including VAT per annum over 3 years.

New Milton Rugby Club Container Stores x 2

This amount was reviewed for 2022/23, 2023/24, 2024/2025 in line with the above, rounded to £460.00 pa.

Tournaments

Additional charges for tournaments / Fun Days at £250 each are again budgeted for 2024/25.

ASHLEY RUGBY GROUND

FEES AND CHARGES

CLUB RENT

2024/2025

Ref : 1F

	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
New Milton Rugby Club Pitch Hire Fees					
Effective From	01/04/24				
To	31/03/25				
Rugby					
Main Pitches 1, 2 and 3	87.00	11.80	£98.80	£86.86	£11.94
School Pitch	28.00	6.80	£34.80	£32.81	£1.99
Training					
a) Use of Changing Facilities	23.88	4.73	£28.61	£26.80	£1.81
b) No Changing Facilities	11.84	2.37	£14.21	£13.41	£0.80
Payment Dates:- Monthly in Arrears					
Mini Rugby Pitch Hire Charges					
Mini Rugby Charged at per day use	87.57	17.51	£105.08	£99.13	£5.95
Matches for 12 - 18 year olds	33.71	6.74	£40.45	£38.18	£2.27

Rental - Rugby Club					
2024/2025	2670.83	674.17	£3,445.00	£3,445.00	FIXED
Payment Dates:-					
1-May-24	881.25				
1-Aug-24	881.25				
1-Nov-24	881.25				
1-Feb-25	881.25				
	3445.00				
2022/23, 2023/24, 2024/25 Reviewed on 30/11/2021 FIXED FOR 3 YEARS As detailed on revised Lease					

New Milton Rugby Club Container Stores x 2					
2024/25	383.33	76.07	£460.00	£480.00	FIXED
Payment Due By 01/01/22 2022/23, 2023/24, 2024/25 Reviewed on 01/11/2021					

New Milton Rugby Club Tournaments / Fun Days					
2024/25 - 5 open days x £250 each	1000.00	200.00	£1,200.00	£1,200.00	FIXED

Ref 1G – Fernhill Lane Sports Ground - Public Fees

In 2006/07, public fees for all sports field hire were increased by 6.5%.

No refunds on block booking fees were allowed from 2007/08.

In 2008/09, fees were increased by 2.5%.

For 2009/10, fees were increased by 5.0%.

For 2010/11, fees were increased by 2.5%.

For 2011/12, fees are budgeted to increase by 2.5%.

For 2012/13, fees are budgeted to increase by 2.5%.

For 2013/14, fees are budgeted to increase by 3.5%.

For 2014/15, fees have been revised following a benchmarking exercise.

For 2015/16, fees have been revised on a similar basis.

For 2016/17, fees have been revised following a benchmarking exercise.

For 2017/18, fees are budgeted to increase by 3.0%.

For 2018/19, fees are budgeted to increase by 4.0%.

For 2019/20, fees are budgeted to increase by 3.0%.

For 2020/21, fees are budgeted to increase by 2.0%.

For 2021/22, fees are budgeted to increase by 2.0%.

For 2022/23, fees are budgeted to increase by 5.0%.

For 2023/24, fees are budgeted to increase by 10.0%.

For 2024/25, fees are budgeted to increase by 6.0%.

Cricket

On Square Fees

That the charges for cricket at Fernhill be increased annually in line with the above.

Training

Policy

Charges for training at Fernhill are charged in line with the above.

NEW MILTON TOWN COUNCILVERSION 2**FERNHILL SPORTS GROUND****FEES AND CHARGES****PUBLIC FEES****2024/2025**

Ref : 1G

Public Fees	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Cricket					
Effective From	01/04/24				
To	31/03/25				
Adults					
a) Block Advance - On Square	77.73	15.55	£93.28	£88.00	£5.28
c) Casual - On Square	77.40	15.48	£92.88	£87.62	£5.26
Juniors					
a) Block Advance - On Square	46.73	9.35	£56.08	£52.91	£3.17
c) Casual - On Square	58.57	11.71	£70.28	£66.30	£3.98
Training					
Effective From	01/04/24				
To	31/03/25				
a) Use of Changing Facilities	34.90	6.98	£41.88	£39.51	£2.37
b) No Changing Facilities	13.02	2.60	£15.62	£14.74	£0.88

Ref 1H – Fernhill Lane Sports Ground – Pitch Hire Fees and Club Rent

New Milton Cricket Club

Pitch Hire Fees

Policy

That charges for pitch hire at Fernhill Sports Ground were deleted from 2016/17 on the basis that the cricket club undertake maintenance of the pitches, squares and outfielders during the summer season.

New Milton Cricket Club

Rental

This rent is due to be reviewed to £5,000 including VAT from April 2024 for 5 years under the terms of a new lease being drawn up, the current 21-year lease coming to an end on 31 March 2024.

Policy

That Cricket Club rent at Fernhill Sports Ground be reviewed on the basis that the cricket club undertakes all maintenance of the pitches, squares and outfielders, and makes their own arrangements for the supply of utilities.

FERNHILL SPORTS GROUND

FEEES AND CHARGES

CLUB RENT

2024/2025

Ref : 1H

	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
New Milton Cricket Club Pitch Hire Fees					
Effective From	01/04/24				
To	31/03/25				
Cricket					
Adults					
a) Block Advance - On Square	0.00	0.00	£0.00	£0.00	£0.00
Juniors					
a) Block Advance - On Square	0.00	0.00	£0.00	£0.00	£0.00
Training					
a) Use of Changing Facilities	0.00	0.00	£0.00	£0.00	£0.00
b) No Changing Facilities	0.00	0.00	£0.00	£0.00	£0.00
Payment Dates:- Monthly In Arrears					

New Milton Cricket Club Rental					
2024/2025	4166.67	833.33	£5,000.00	£0.00	REVIEW
Payment Dates:-					
1-May-24	1250.00				
1-Aug-24	1250.00				
1-Nov-24	1250.00				
1-Feb-25	1250.00				
	<u>5000.00</u>				
Reviewed from 01/04/2024 for 5 years From 2024/25 to 2028/29					

Ref 11 - Open Space Areas - Fees, Charges and Rents

Allotments

Fees were rounded up last year, and it is proposed they be kept at the same level for 2024/25.

- a) Full Plot – Proposed charge of £30.00 from 1 October 2024
- b) 3/4 Plot – Proposed charge of £25.00 from 1 October 2024
- c) Half Plot – Proposed charge of £20.00 from 1 October 2024
- d) 1/4 Plot – Proposed charge of £14.00 from 1 October 2024

Policy

That the rent for Half Plot Allotments be approximately 66% of the Full Plot rent plus any rounding up or down as necessary to make the amount collectable.

Deposit - This was increased by £3.00 to £55.00 with effect from 1 October 2023 and will remain for 2024/25.

Flower Beds

Policy

That the Charge for Flower Beds/Baskets be revised annually.

Flower Bed Sponsorship

Policy - Subject to Sponsorship deals, additional flower beds may be sponsored at different venues in the Town.

Guides, Scouts and Dog Club

Fixed Rents – Last year, the Friendly Dog Club rent was increased to £1,875.00 pa plus VAT for 3 years covering 2023/24, 2024/25 and 2025/26, as follows.

£1,700.00 x 1.05 = £1,785.00

£1,785.00 x 1.05 = £1,874.25

£1,874.25 x 1.05 = £1,967.96

£5,627.21 divided by 3 = £1,875.74 pa, say £1,875.00 plus VAT per annum over the 3 years.

It is proposed to increase the Barton Sea Scouts rent by £4.00 from £88.00 to £92.00 from next year 2024/25.

Moore Close Site - Rental

Charges are reviewed annually, in line with inflation, and in respect of circuses, fairs and suchlike are subject to a refundable deposit of £525, and in respect of posters they must be taken down within a week to the council's satisfaction.

Policy

That the Charge for Car Boot sales organised by local organisations and charities of £100 covers council costs.

OPEN SPACE AREAS

**ALL OTHER FEES, CHARGES
AND RENTS**

2024/2025

Ref : 11

	Net Charge	VAT @ 20%	Gross Charge	23/24Gross	Increase
Allotments					
Allotment year runs 01/10/24-30/09/25 Payment due by 01/10/24					
a) Full Plot	30.00	-	£30.00	£30.00	£0.00
b) 3/4 Plot	25.00	-	£25.00	£25.00	£0.00
c) Half Plot	20.00	-	£20.00	£20.00	£0.00
d) 1/4 Plot	14.00	-	£14.00	£14.00	£0.00
e) Deposit	55.00	-	£55.00	£55.00	£0.00
Flower Beds					
Subject to annual sponsorship deals throughout the town					
Flower Bed Sponsorship - Bradbeers					
a) Lanes Corner Roundabout (Station Road / Xch Road)	594.62	118.92	£713.54	£679.56	£33.98
Guides & Scouts					
Fixed Rents					
a) Girl Guide Hut Rent	0.83	0.17	£1.00	£1.00	£0.00
b) Scout Hut site, Long Meadow	76.66	15.34	£92.00	£88.00	£4.00
c) Friendly Dog Club Site Rent (3 years from 1.02.23)	1875.00	375.00	£2,250.00	£2,250.00	FIXED
Moore Close Site					
Site Rental - Circuses & Funfares					
Subject to £500 refundable deposit					
a) Charge per 24 Hours	179.17	35.83	£215.00	£204.00	£11.00
b) Deposit (Returnable, subject to damage assessment)	441.67	88.33	£530.00	£500.00	£30.00
c) Charge for Car Boot Sale	180.00	36.00	£216.00	£204.00	£12.00
d) Charge for Local Organisations Car Boot Sales	83.33	16.67	£100.00	£95.25	£4.75
e) Charge for Charitable Car Boot Sales	83.33	16.67	£100.00	£47.17	£52.83
N.B. Rates for all other events to be determined by Amenities Committee.					

**COMMITTEE
BUDGETS
2024/2025**

(VERSION 3)

Amenities – Town Council

Manual Staff Wages [4001 - 4007]

The operational structure remains at 8 overall, and includes a Manager, Supervisor and 6 other Ground Operatives. Cost of living rise of £1,950 per employee has been included in the calculations, based on previous increase of £1 per hour / 37.5-hour week.

Superannuation contributions apply to all overtime payments and to new employees as soon as they start. The law on workplace pensions changed and local councils, as employers, have legal duties to automatically enrol new members of staff into a pension scheme and make contributions towards it.

Employer's contribution rates will remain next year at 21.4% - without any Capital Contribution added previously. We pay over EE'S and ER'S pension contributions to HCC, but only the ER'S costs are shown in the accounts. With EE'S, these are deducted from employees' salaries & wages.

All the foregoing factors have been taken into account in preparing the wages budget for the coming year.

Skip Hire [4018]

It's prudent to budget 2 skips per month. But we are looking to share grit store with NFDC to recycle green waste.

Tree Work [4104]

To undertake all tree work following independent inspections by NFDC in the sum of £40,000 as detailed below: High, medium and low priority works £16,000 & Contingency for storm damage/residents' requests £24,000.

Tree Planting [4105]

Maintain tree planting budget of £5.5k.

Notice Boards [4140]

New noticeboards due for Ballard Water Meadow and Barton Common.

Vehicle & Machinery Maintenance [4150]

A revised budget of £20k for contract servicing and repairs of all equipment, based on this year's likely outturn.

Fuel [4151]

This is based on current usage, plus inflation.

Contract Hire [4152]

Budget of £30,000 for contract hire vehicles includes maintenance.

Environmental Improvement Schemes [4722]

An on-going budget of £3,500 based on this year's outturn.

Ash Tree Dieback [4723]

Up to 98% of all our Ash Trees are expected to die in the next 5 years, and we need to ensure that adequate monies are reserved for the potential works required, hence £15k budgeted.

Service Level Agreements

An on-going budget of £2,500 based on this year's outturn.

Statutory Testing [4761]

This changed from Periodic Electrical Inspections to Statutory Testing, including legionella. Budget is now £12k.

Interest Received [1090] – A new budget of £12k per annum.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
101	Amenities - Town Council Expenditure							
4001	Wages	246,584	231,288	235,171	227,321	223,116	233,446	222,347
4002	Employers National Insurance	24,658	22,756	23,517	22,543	21,196	21,374	18,900
4003	Employers Superannuation	52,769	48,918	50,327	46,417	45,069	43,548	42,024
4058	Bad Debt provision						0	
4102	Maintenance	0	0	0	0	0	3533	1000
4018	Skip Hire (based on 1 skip pw) + COSHH	7500	4000	6000	7000	7000	5733	6000
4104	Tree Work (Excluding ash tree die back)	40000	56804	18000	36743	18000	38848	21000
4105	Tree Planting	5500	5500	5500	7051	5000	4081	2000
4140	Notice Board Maint/Welcome Signs/Twin Signs	4400	1550	4400	1550	4000	2709	4000
4150	Vehicles and Machinery Maintenance	20000	13552	19250	12826	17500	17734	10238
4151	Vehicles and Machinery Fuel & Oil	14300	13500	14300	11729	13000	14598	13000
4152	Contract Hire (including tractor at £5.5k pa)	30000	35164	30000	34107	30000	38244	30000
4201	Safety Equipment/Training-COVID measures	10000	5000	10000	7549	10000	6701	6000
4202	Hand Tools	750	2071	750	2071	750	1306	1500
4241	Machinery Replacement - small tools and plant	0	0	0	0	0	0	2500
4721	NFDC Dog Fouling Collection Scheme	1800	1770	1650	1623	1500	1517	1500
4722	Environmental Improvement Schemes	3500	3379		3379			
4723	Ash Tree die back (£75k over 5 years)	15000	13136	14000	0	0	2400	14000
4760	Service Level Agreement (SLA) costs	2500	2590	5000	2437	5000	2447	1000
4761	Statutory Testing (including Legionella)	12000	14141	7000	14621	7000	4556	7000
4990	Transfers to / (from) Reserves	0	0	0	0	0	0	0
	Sub-Total	491,261	475,119	444,865	438,967	408,131	442,755	404,009
	Income							
1090	Interest Received (Investment Income)	0	0	0	0	0	0	0
1071	Grant Received for Covid from Govt via NFDC	0	0	0	1000	0	0	0
1059	Misc income incl insurance claims	0	2909	0	1369	0	913	0
	Sub-Total	0	2909	0	2369	0	913	0
	Total	491,261	472,210	444,865	436,596	408,131	441,842	404,009
	Percentage Increase over previous	12.52%	6.15%	1.89%	6.97%	-7.63%	17.26%	2.07%

Ashley Sports Ground

Utility costs [4013-4017]

Based on this year's projected costs, plus inflation as appropriate noting our contracts via HCC are protected until September 2024.

Refuse [4017]

Based on this year's projected costs, plus inflation.

General Maintenance – buildings [4101]

Based on this year's projected costs, plus inflation.

Grounds / EOS / Maintenance [4102 - 4110]

Based on this year's projected costs, plus inflation.

Income [1014 – 1115]

Based on this year's likely outturn, plus inflation.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
104	Ashley Rugby Ground							
	Expenditure							
4013	Water	300	262	250	279	250	312	1600
4014	Electricity	1250	1111	1000	1039	750	993	750
4015	Gas	2000	1837	2000	1837	1700	463	1700
4016	Cleaning materials	0	0	0	0	0	0	500
4017	Sewage & Refuse	1750	1752	1600	1730	1250	1506	2500
4101	General Maintenance - buildings	7500	7400	5000	6499	5000	6324	6000
4102	Grounds Maintenance	5000	3673	3500	3975	3000	3579	2000
4103	End Season Pitch Maintenance	4000	3285	3200	3435	5000	2127	5013
4108	Line Marking Materials	2500	2472	1500	2246	1600	1807	1000
4113	Pest Control	600	564	350	534	300	533	0
4991	Transfer to / (from) Reserves							
	Sub-Total	24900	22356	18400	21574	18750	17644	21063
	Income							
1014	Rent NM Rugby Club	2870	3460	2870	3829	3254	3388	4007
1059	6 mths skips	300	306	300	306	262	164	0
1104	Hire Training Areas	1136	0	1072	0	0	0	314
1113	Lower Field Income (£250 car parking per event)	1000	1000	1250	0	1250	0	1000
1114	Hire NM Rugby Club (Containers)	383	383	383	0	383	0	354
1115	Hire NM Rugby Football Club	5529	4438	4918	4438	4788	4935	4561
	Sub-Total	11,218	9,587	10,793	8,573	9,937	8,487	10,236
	Total	13,682	12,769	7,607	13,001	8,813	9,157	10,827
	Percentage Increase over previous	5.24%	67.86%	-41.49%	47.52%	-3.76%	-37.98%	-7.10%

New Milton Recreation Ground

Performance Pavilion [4100]

The 12-year-old Pavilion on the Recreation Ground was repainted last year.

General Maintenance [4101-4103]

Budget costs reflect this year's projected outturn, plus inflation as appropriate.

Skate Park & MUGA maintenance [4125]

As above.

Income [1011 – 1113]

The Outdoor Bowling Club rent of £2.5k pa plus VAT was confirmed with effect from 1 April 2022, plus inflation.

Public Bowls (Indoor & Outdoor) and Public Tennis (Adults & Junior) fees and charges were reviewed last year.

The Indoor Bowling Club rent is reviewed following pleas from its Chairman, with fewer members going forward.

A total of £500 public fee income is prudently budgeted based on current year use of bowling and tennis courts.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
105	New Milton Recreation Ground							
	Expenditure							
4012	Rates	0	0	0	0	0	0	0
4013	Water	200	195	200	195	500	183	500
4014	Electricity	1500	1079	1100	1434	1000	879	1000
4015	Gas	0	0	0	0	0	0	0
4017	Sewage & Refuse	450	400	450	385	1500	365	1522
4100	Performance Pavillion	0	0	0	0	7000		
4101	Grounds Maintenance bldgs	3500	4446	5000	5509	6000	6749	4368
4102	Grounds Maintenance	2500	4664	5500	4162	7000	27656	4752
4103	End of Season(EOS) Maintenance	1000	0	1000	0	1000	399	944
4109	Weedkiller	0	0	0	0	0	0	0
4110	Chemicals and Sprays	0	0	0	0	0	0	0
4113	Pest Control	360	300	360	281	450	385	220
4125	Skate Park / MUGA Maintenance / Play Area	1000	0	1000	300	5000	849	11460
4990	Transfer to / (from) Reserves	0	0	0	0	0	-21000	0
	Sub-Total	10,510	11,084	14,610	12,266	29,450	16,465	24,766
	Income							
1011	Rent NM Outdoor Bowls Club	2625	2625	2625	2500	2500	6250	12000
1012	Rent NM Indoor Bowls Club	5063	4219	8439	7672	7672	7672	7672
1015	Events income	0	0	0	121	0	0	0
1016	Clubbercise	0	0	0	0	0	0	0
1111	Miscellaneous Recharges	500	0	500	633	0	0	0
1113	Hire Public Tennis	0	0	0	0	500	0	500
	Sub-Total	8,188	6,844	11,564	10,926	10,672	13,922	20,172
	Total	2,322	4,240	3,046	1,340	18,778	2,543	4,594
	Percentage Increase over previous	73.28%	39.20%	127.31%	-92.86%	638.42%	-192.51%	-12.14%

Fawcetts Field Sports Ground

Utility costs [4013-4019]

Based on this year's projected costs, plus inflation where appropriate, noting our contracts via HCC are protected until September 2024.

General / Grounds / EOS / Maintenance [4101 - 4110]

Budget costs reflect this year's projected outturn, plus inflation where appropriate.

Line Marking [4108]

As above.

Floodlights [4231]

New LED lightbulbs were fitted last year via Cap Ex that remain under warranty.

Income [1001 – 1119]

Currently, similar income is budgeted plus inflation, including income from New Forest Runners.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
106	Fawcetts Field Sports Ground							
	Expenditure							
4012	Rates	4500	4190	5500	4192	4190	4192	4190
4013	Water	2500	2517	2500	2517	2500	11000	2500
4014	Electricity	7500	7500	4750	7500	4500	4453	3966
4015	Gas	6000	5000	6000	4989	4000	2684	4052
4016	Cleaning materials	0	0	0	0	0	0	250
4017	Sewage & refuse	0	0	0	0	0	0	0
4019	Borehole - Water Extraction Charges	750	257	750	257	750	527	263
4101	General Maintenance - buildings	5000	4944	5000	4280	10000	7046	5374
4102	Grounds Maintenance	7000	6246	7000	6829	12500	8270	3186
4103	End Of Season Pitch Maintenance	7000	4671	6000	6508	7500	6298	10900
4108	Line Marking Materials	2000	1950	2000	1836	1500	1775	584
4109	Weedkiller	0	0	0	0	0	0	0
4110	Chemicals and Sprays	0	0	0	0	0	0	0
4113	Pest Control	480	400	480	365	330	330	330
4231	Floodlights	0	0	0	0	0	2248	1000
4990	Transfer to / (from) Reserves	0	0	0	0	0	0	
	Sub-Total	42730	37675	39980	39293	47770	48823	36596
	Income							
1001	Rent NMFC (Reviewed 01.04.18)	3500	3500	3500	3125	3125	3125	3125
1101	Hire NMFC Wessex (Annually)	11310	10670	10670	9793	9793	9327	9327
1103	Hire Public Soccer	13299	10000	11975	4790	11515	9965	10967
1104	Hire Training Areas - New Forest Runners	4503	3750	3995	3628	3817	0	3728
1119	Hire Charges - Training	2106	0	2917	12500	1950	3454	1737
	Sub-Total	34,718	27,920	33,057	33,836	30,200	25,871	28,884
	Total	8,012	9,755	6,923	5,457	17,570	22,952	7,711
	Percentage Increase over previous	46.82%	40.91%	26.86%	-68.94%	-23.45%	-24.29%	-1.90%

Moore Close Site – Hire Charges [1119]

Similar numbers of Circus / Fun Fair and Car Boot events are budgeted for next year, at revised rates.

Fernhill Lane Sports Ground

Utility costs [4013-4017]

Cricket Club make their own arrangements with suppliers, including water, electricity and gas and equipment now.

General / Grounds / EOS / Maintenance [4101 - 4113]

As above, EOS is now carried out by the cricket club as is chemical spraying we maintain some communal areas.

Income [1014 – 1059]

The Cricket Club rent is to be reviewed from 1 April 2024 and will be fixed for 5 years at £5,000 pa including VAT.

The club took over certain pitch maintenance duties over the last couple of years. This arrangement is constantly reviewed, and this method of working has recently been extended to the Outside Bowling Club.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
107	Moore Close Site							
	Expenditure							
4013	Water	100	100	100	91	100	63	0
4014	Electricity	150	114	150	0	150	400	0
4101	General Maintenance	0	2097	0	501	0	486	0
	Sub-Total	250	2311	250	592	250	949	0
	Income							
1119	Hire Charges Other	4675	6126	3402	4313	938	3827	0
	Sub-Total	4,675	6,126	3,402	4,313	938	3,827	0
	Total	-4,425	-3,815	-3,152	-3,721	-688	-2,878	0
	Percentage Increase over previous	18.92%	21.03%	-15.29%	440.84%	-76.09%	87.00%	-100.00%
Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
108	Fernhill Lane Sports Ground							
	Expenditure							
4013	Water	0	2822	0	2822	2500	-2000	0
4014	Electricity	0	-421	0	-421	2000	666	2500
4015	Gas	0	0	0	0	2000	0	2000
4017	Sewage & Refuse	0	0	0	0	1000	0	1000
4101	General Maintenance - buildings	2000	1800	4500	3738	5000	5097	4000
4102	Grounds Maintenance	1500	0	3500	2508	5000	5012	1500
4103	EOS Pitch Maintenance	0	0	0	0	0	0	1500
4108	Line Marking Materials	334	0	334	0	334	100	334
4109	Weedkiller	0	0	0	0	0	0	0
4110	Chemicals and Sprays	0	0	0	0	0	0	700
4113	Pest Control	100	0	100	0	100	0	100
4991	Transfer to / (from) Reserves	0	0	0	0	0	0	0
	Sub-Total	3934	4201	8434	8647	17934	8875	13634
	Income							
1014	Rent NM Cricket Club (Reviewed 01.04.24)	4166	5200	5200	5200	5200	5200	5200
1059	Miscellaneous - Recharges utilities (Excl water)	0	5951	0	0	2500	-2250	3500
1116	Hire NM Cricket Club (maintain own wickets now)	0	0	0	0	0	0	0
	Sub-Total	4,166	11,151	5,200	5,200	7,700	2,950	8,700
	Total	-232	-6,950	3,234	3,447	10,234	5,925	4,934
	Percentage Increase over previous	-106.73%	-314.90%	-6.18%	-66.32%	72.73%	39.44%	-5.61%

Allotments

Charges were increased last year. Income is budgeted to remain the same, with similar costs to last year.

Donated Seats

Budgeted income was restricted as there was no room left for any new seats on the cliff top that is owned by NFDC, but following a review, new seats can be placed near the road. We continue to maintain / repair some of our older seats including those in the high street. A maintenance budget of £500 is deemed appropriate, in line with this year's projected costs plus inflation.

Open Spaces

Maintenance [4101/2]

Further enhancement work will be undertaken at various open spaces including Barton Common ie. fencing £13k. Major works including de-silting / de-stocking of fish was carried out last year at Ballard Lake costing circa £45k. Greenway schemes in conjunction with NFDC / HCC Rights of Way. General Maintenance of £27.5k is budgeted.

Plants & Containers [4107]

A budget of £22.5k is deemed appropriate towards our award-winning *Britain in Bloom* floral displays next year.

HLS Income [1120 / 1126]

Re the 5-year extended HLS agreement at Barton Common & Ballard Meadow, we are likely to receive reduced environmental stewardship grants from the Rural Payments Agency and were able to claim a similar amount from Natural England in respect of Higher-Level Stewardship (HLS). The budget for these items is reduced to £4k overall subject HLS scheme continuing under different auspices post Brexit. It formed part of the EU CAP funding.

Street Trading [1084]

Street Trading was adversely affected by Covid-19. Income budget of £12k is budgeted next year.

Grounds / Playground Maintenance [4102 / 4120]

A budget of £3,000 is still deemed sufficient to maintain existing equipment and adjoining grounds.

New Forest Land Advice Service [4191]

A budget of £1,500 to continue to support NFLAS in respect of alternative HLS advice in the future.

Flower Bed Maintenance Contributions [1051]

The same level of funding received from NMRA and others of £4,500 is budgeted for next year.

Bus Shelter Advertising [1053]

Likewise, bus shelter income from existing adverts is budgeted at £3k again.

Plant a Tree [1195]

Similarly, it was agreed to budget £2.5k again for this initiative, as it's proved quite popular.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
120	Allotments							
	Expenditure							
4013	Water	1500	1500	2851	1460	2000	875	2000
4022	Allotment Rent Refund	100	0	100	16	100	12	100
4101	General Maintenance	1000	1000	1000	1732	1000	1549	1000
4102	Grounds Maintenance	1000	500	1000	1710	250	48	250
4113	Pest Control	325	300	325	165	250	55	250
4991	Transfer to Reserve (Dementia Friendly Allotment)		0		3300			
	Sub-Total	3925	3300	5276	8383	3600	2539	3600
	Income							
1002	Rent Allotments	2570	2521	2570	2400	2431	2300	2290
1003	Deposit Allotments	0	0	0	0	0	400	0
1080	Misc Income (incl disbanded Dementia Group fund)	0	3300	0	3300	0	0	0
	Sub-Total	2,570	5,821	2,570	5,700	2,431	2,700	2,290
	Total	1,365	-2,521	2,706	2,683	1,169	-161	1,310
	Percentage Increase over previous	-49.50%	-193.16%	0.86%	129.51%	-826.09%	-104.61%	13.91%
125	Donated Seats							
	Expenditure							
4140	Seats Maintenance/Refurbishment	500	0	500	672	0	69	0
4211	Seats	4500	3136	2250	3542	2000	2916	3676
	Sub-Total	5000	3136	2750	4214	2000	2985	3676
	Income							
1082	Donations Received (Seats Income)	3000	5033	1600	2108	1334	4199	1334
	Sub-Total	3,000	5,033	1,600	2,108	1,334	4,199	1,334
	Total	2,000	-1,897	1,150	2,106	666	-1,214	2,342
	Percentage Increase over previous	-14.60%	56.26%	-50.90%	191.69%	-85.52%	-151.84%	-49.09%
139	Open Spaces							
	Expenditure							
4012	Rates refund - Street Trading (2014-2018)	0	0	0	0	0	0	0
4101	General Maintenance (Barton Common fencing)	13110	60000	45000	59289	16000	17708	15000
4102	Grounds Maintenance	27500	25000	20000	27686	15000	20178	15000
4107	Plants and Containers (Winter & Summer)	22500	20000	20000	15018	20000	18259	20000
4113	Pest Control	0	100	0	100	0	124	0
4017	Sewage & Refuse	300	22	300	22	254	1138	254
4114	Bus Shelters	0	0	0	0	0	0	0
4191	New Forest Land Advice Service (NFLAS)	1500	0	1500	0	1500	0	0
4195	Plant a Tree						310	
4995	Transfer to / (from) reserves	0	0	0	0	0	0	0
	Sub-Total	64910	105122	86800	102115	52754	57717	50254
	Income							
1019	Friendly Dog Club	1875	0	1875	0	1700	0	1700
1051	Flower Bed Maintenance Contributions	4500	1015	4500	1015	4235	2275	1900
1053	Bus Shelter advertising	3000	3000	3000	3000	3000	2497	2400
1054	Easement (AJ Developers)	0	0	0	28722	0	0	0
1120	Environmental grant - Natural England	0	0	4000	0	3000	4471	3000
1084	Street Trading Income ()	12000	7500	12000	8515	13750	11710	13750
1086	Developers Contributions s.106	0	0	0	0	0	0	0
1195	Plant a Tree	2500	2416	2500	2416	2000	1467	0
1126	HLS Environmental - Rural Payments Authority	4000	4469	4000	4469	3000	0	3000
	Sub-Total	27,875	18,400	31,875	48,137	30,685	22,420	25,750
	Total	37,035	86,722	54,925	53,978	22,069	35,297	24,504
	Percentage Increase over previous	-31.39%	57.89%	1.75%	144.59%	-37.48%	118.68%	4.16%
149	Playground							
	Expenditure							
4102	Grounds Maintenance	1500	1000	1500	55	1500	2658	1500
4120	Play Equipment Maintenance	1500	7008	1500	3796	1500	9159	1500
	Sub-Total	3000	8008	3000	3851	3000	11817	3000
	Insurance receipt							
	Total	3,000	8,008	3,000	3,851	3,000	11,817	3,000
	Percentage Increase over previous	-22.10%	166.93%	-22.10%	28.37%	-74.61%	1790.72%	-14.29%

AMENITIES PROJECTS

Recreation Ground

Resurfacing of the remaining footways not improved under the Vision Plan, including full reconstruction of the western (Whitefield Road boundary) due to tree root damage. (this project was deferred from 2022/23 CAPEX) this will ensure that all footways on the recreation ground are in safe and good order.

£60k

Fernhill Pavilion

Phase 2 of changing rooms refurbishment and upgrades including shower area cladding.

£20k

Fawcetts Field

Prepare existing car park area to receiving new macadam surfacing and apply binder course (bituminous macadam base) 60mm thick. Final surfacing to be carried out as part of 2025/26 CAPEX. Area 2000m².

£50k

Upgrade trim trail lighting to LED and renew cabling as the existing is starting to fail.

£20k

Total Proposed CAPEX 2024/25: £150k

Other possible items:

Bus Shelter Replacement Programme (2 new shelters at £8k each). **£16k**

Ballard Lake Improvements (possibly deferred from 2023/24 open spaces budget). **£40k**

Contract Hire:

Replace Kubota Ride on mower HF12 BJY & John Deere tractor HF58 GOX. Both items are now becoming prone to breakdowns and failing parts, however they will still have a good resale value, so it is highly recommended that they are replaced, and the replacements are included in the 2024/25 contract hire budget. The cost for both would be around £750pm but sale of the Kubota and John Deere would realise around £20k which would cover the first two years of the contract hire.

CIL/S106 Monies Projects:

a) BMX Pump Track Fawcetts/Moore Close as part of the vision plan. **£50k**

b) Long Meadow Play Area Upgrade (keeping the same footprint) **£80k**

c) Recreation Ground MUGA upgrade **£20k**

The above will obviously be subject to change but indicates our commitment to be proactive in the management and improvements of our assets, of course we can move things around as we look at priorities and take account of the changeable economic climate.

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
199	Amenities Capital							
1080	Grants Received		0		-17459			
1183	Donations		0		-6500			
4905	Fawcetts Field - compound fencing		3945		31201		54785	120000
4907	Major Building Works	150000	0	120000	0	120000	47225	0
4908	Ashley Project (excl play area completed 2022/23)	0	134615		204630			
4910	Vehicles and equipment	0	425	5000	5080	10000	2015	10000
4915	Barton Common upgrades		0		3148			
4914	Fernhill Cricket Ground		0		10413			
4916	Pergola		7573					
4961	Environmental Sustainability Energy Efficient Lights		4962		4750			
4964	New Milton Rec Improvements		29863					
4968	Bus Shelters	16000	23247	15000	28124	10000	0	0
4981	Green Routes	0	1446		43366			
1086	Ballard Lake improvements	0	0	0	0	0		0
1088	Sale of Assets (Toyota Dyna)	0	0	0	0	0	-1500	0
1131	Depreciation on Disposal written off							
4983	Gore Road land purchase (incl fees)	0	102588	0	0	0	0	0
	Transfer (from) Earmarked Reserves		-100000		-125398			
4995	Transfer (from) CIL Reserves		-17773		-116337			
		166000	192583	150000	66710	150000	104543	130000
	Total Amenities	720,010	771,104	674,304	585,450	639,742	629,823	593,231
	Percentage Increase over previous	22.98%	14.36%	15.18%	-8.49%	1.57%	4.28%	-4.62%

CHRISTMAS LIGHTS

Christmas Lights

Budgeted cost of displays remains at £22.5k, sufficient last year to cover contingencies including storm damage.

OTHER PROJECTS

An amount of £16k in respect of architect fees in respect of the Gore Road Community + Youth HUB development

CCTV running costs of circa £7.5k per annum from NFDC are budgeted, including new ones at MUGA and Ashley Rec, plus £3.8k for computers / IT equipment and £3k for hand-held play equipment inspection software.

		2024/2025	2023/2024		2022/2023		2021/2022	
	Heading	Budget	Projected	Budget	Actual	Budget	Actual	Budget
Code	Xmas Lights							
204	Expenditure							
	Electricity	500	624	500	445	500	568	500
4014	Christmas Lights	22500	22500	22500	27894	20000	23515	20000
1130	Donations received	0	0	0	-4362	0	-4666	0
	Sub-Total	23000	23124	23000	23977	20500	19417	20500
	Total	23000	23124	23000	23977	20500	19417	20500
	Percentage Increase over previous	12.20%	19.09%	12.20%	42.81%	0.00%	-5.28%	10.81%
299	Other Projects							
	Expenditure							
	2017-18 Market Rates							
	Gore Road DETAILED PP following land purchase	16000	0					
	IT equipment incl £3k hand held inspection s/w	6086	3273	3000	1301	3000	1190	1000
4952	SLRs	0	0	0	0	0	7830	0
	CCTV Scheme	7500	5128	6000	5128	5500	5128	5500
4955	Defibs	0	4692	0	0	0	0	0
1054	Misc receipts				0		-3000	
1054	Misc receipts						-2700	
1080	Grants Received and Donations	0	0	0	0	0	-37536	-22000
1086	S.106 Developers' Contributions		0		0			
1087	CIL Receipts		-13093		0		37536	
4991	Transfer (to/from) reserves	0	0	0	0	0	0	0
	Total	29586	0	9000	6429	8500	8448	-15500
	Percentage Increase over budget	360.20%	-100.00%	39.99%	-24.36%	0.62%	-177.80%	-55.40%
	Total F&GP, Town Hall, Xmas, Projects	648,674	533,396	605,587	525,382	560,258	469,513	536,981
	Percentage Increase over previous	23.47%	-11.92%	15.27%	-6.22%	19.33%	10.12%	5.66%

F&GP – TOWN COUNCIL

Salaries [4001- 4003]

The budget includes full-time Town Clerk/RFO/Proper Officer, Assistant Town Clerk, Communications Officer, plus 4 part-time employees: Town Development Manager, Youth Services Co-ordinator and two Administrators. Cost of living rise of £1,950 per employee has been included in the calculations, based on previous increase of £1 per hour / 37.5-hour week (pro rata for part-time employees). All new members of staff are automatically enrolled into HCC pension scheme, making contributions towards it. Employer's contribution rates will remain at 21.4% - but without Capital Contribution that was levied previously. We pay over EE'S and ER'S pension contributions to HCC, but only ER'S costs are shown in the accounts EE'S costs are deducted from employees' salaries & wages. All the foregoing factors have been taken into account in preparing the salaries budget for the coming year.

Other costs [4008 - 4037]

These are based on last year's actual / this year's projected figures plus inflation where appropriate.

Events Expenditure [4039]

Budget of £15k to cover "hidden" costs supporting others' events. Note: Included Coronation Event last year.

Neighbourhood Planning [4046]

A sum of £15k is budgeted for professional consultancy fees associated with the Neighbourhood Plan review.

Town Development Manager [4047]

The Town Development Manager (TDM) has an increased budget of £32,305 to cover town development work.

Youth Co-ordination [4048]

A Youth Services Co-ordinator has a revised budget of £26,950 for Youth Service Co-ordinator work and workers.

Communications [4049]

In regard to the two budgets above, some amounts were transferred to this new heading amounting to circa £10k.

Accountancy & Auditor Fees [4051]

Commensurate with this year amounts, plus inflation following appointment of new external auditor BDO this year.

Legal & Professional Fees [4052]

Commensurate with this year's likely outturn, plus inflation.

IT Admin support [4054]

Following the re-appointment of Rejuvenate, a realistic cost basis is now established with a budget of £22.5k.

Citizens Advice [4055]

A continuing budget of £5k for New Forest CAB assisting many local residents with cost-of-living debt problems.

Insurance [4056]

Subject to a long-term review in the previous year, this budget equates to £16k per annum over the next year.

Members' Allowances [4067]

These were brought in line as a percentage of NFDC rates last year and are expected to remain in line at £17k.

Grant Aid [4701]

Budgeted at £7.5k following more requests, but still subject to a limit of £500 per individual grant application.

Community Events [4751] – A budget of £5,000 was re-introduced following a lull during the Covid period.

Twinning [4063] and Civic Entertainment [4070]

A budget of £1,200 for twinning and £1,000 for Civic Entertainment.

Youth Grant Aid [4762]

Budget of £15k to cover outreach work on the Rec, plus cost of youth work at Ashley Recreation Ground.

COUNCIL OFFICES – TOWN HALL

Expenditure [4011- 4131]

Rent is fixed at £7.5k per annum and we pay 27% of utilities, cleaning, caretaking & other costs incurred by NFDC

Code	Heading	2024/2025	2023/2024		2022/2023		2021/2022	
		Budget	Projected	Budget	Actual	Budget	Actual	Budget
201	F & GP - Town Council							
4001	Salaries	236928	214076	223371	216602	215869	207459	191478
4002	Employers National Insurance	23693	20288	22337	21002	23257	18361	19707
4003	Employers Superannuation	53166	45545	50488	44331	41458	37212	36855
4008	Staff Expenses	1500	1000	1500	2214	1500	781	1500
4009	Staff Training	5000	500	5000	458	6000	725	5000
4031	Telephone	7000	7471	7000	7241	6500	7375	6500
4032	Postage	1300	1000	1300	938	2000	922	2000
4033	Stationery	2200	2423	2200	2228	2500	1671	2500
4034	Publications	0	0	0	25	0	1100	0
4036	Subscriptions	1900	1976	1900	2427	2000	1742	2000
4037	Photocopier	1675	1500	1675	1467	2000	965	2000
4039	Events expenditure (includes Coronation event)	15000	18509	8500	14621	2000	6621	2000
4041	Civic Ball	0	0	0	0	1000	1064	0
4042	Advertising	5000	5000	5000	4030	5000	4665	5000
4045	Community Clock (Major upgrade in 2022-23)	500	500	500	4301	250	388	271
4046	Neighbourhood Planning Review (consultant fees)	15000	0	2000	0	2000	2065	20000
4047	TDM	32305	6000	21150	0	21150	12551	39700
4048	Youth Co-ordination incl £20k youth workers	26950	24474	31550	27994	31550	4399	45376
4049	Communications (TDM £8.5k / YSC £1.5k)	10000	12695	9300	6137	9300	0	
4050	Accountancy Fees including year end accounts	10500	7173	6500	16085	10500	14269	10000
4051	Audit Fees	5000	4500	4000	4000			
4052	Legal fees & Prof fees	22000	21000	22000	24773	20000	21967	18000
4054	IT / Admin support	22500	21500	20000	11161	20000	15147	20000
4055	Bank Charges	2500	2000	2500	2114	2000	2082	2000
4056	Insurance	16000	15508	16000	15620	16000	15080	15000
4058	Basics Bank	0	0	0	0	0	0	0
4060	CAB	5000	5000	5000	5000	5000	5000	5000
4061	Election Expenses (fund)	6000	27500	20000	0	5000	0	5000
4062	Mayors Allowance	1500	2181	1500	2181	1500	142	1500
4063	Twinning	1200	0	1000	0	1000	0	1000
4067	Members Expenses		0		1340			
4068	Members Allowances	17000	16000	18000	15549	18000	17376	17000
4069	Members Training	2000	1000	2000	0	2000	0	0
4070	Civic Entertainment	1000	929	1000	209	1000	728	0
4101	General Maintenance Expenditure	0	0	0	0	1500	310	1500
4701	Grant Aid	7500	5000	5000	4820	6000	8567	5000
4710	CANGO	0	2228	6000	5345	6000	5380	6000
4751	Community Events Grant	5000	5000	5000	3000	3000	0	0
4770	Youth Grant Aid	15000	15000	15000	0	12000	0	18000
4991	Transfer from reserves	0	0	0	0	0	0	0
4991	Transfer to reserves - Town Hall costs	0	0	0	27000	0	5000	0
	Sub-Total	578,817	514,476	545,271	494,213	503,832	421,114	506,885
	Income							
1039	Events income	0	502	0	1298	0	0	0
1047	Welcome Back Fund		0	0	5777			
1048	Misc receipts		1860	0	3500			
1049	NMHS contributions		0	0	540			
1055	Insurance Recharge (Outdoor/Indoor Bowls)	0	0	0	1921	0	2105	0
1061	Wayleaves	100	85	14	27	14	0	14
1079	Grant received (HCC) / Misc Income	0	0	0	0	0	2000	0
1080	Grant Received	0	0	0	1431			
1083	Grants Received - Youth Work	0	0	0	0	0	0	0
1090	Interest Received and Investment Income	12000	24000	0	13174	0	2566	2500
1179	Donations - NM Youth	0	0	0	330	0	1397	0
1183	Donations - General		40	0	420			
1710	CANGO	0	0	4000	3000	4000	3000	4000
	Sub-Total	12100	28378	4014	33309	4014	11068	6514
	Total F&GP	566,717	486,098	541,257	460,904	499,818	410,046	500,371
	Percentage Increase over previous budget	22.96%	-10.19%	17.43%	-7.79%	21.89%	5.46%	1.94%
		2024/2025	2023/2024	2022/2023	2021/2022			
	The Town Hall	Budget	Projected	Budget	Actual	Budget	Actual	Budget
206	Expenditure							
4011	Rent	7540	7540	7540	7540	7540	7540	7540
4012	Rates	5031	4990	4990	5015	4990	5015	4990
4013	Water	50	0	50	0	50	0	50
4014	Electricity	3500	3500	3500	0	3500	0	3500
4015	Gas	1500	1500	1500	0	1500	0	1500
4017	Sewage And Refuse	0	0	0	0	0	0	0
4101	General Maintenance & Office Expenses	10000	30614	13000	21714	12110	10953	12280
4130	Office Equipment Maintenance	1250	1250	1250	0	1250	101	1250
4221	Furniture, Fittings and Equipment	500	500	500	0	500	96	500
4991	Transfer to / (from) reserves	0	-25720	0	-197	0	7897	0
	Sub-Total	29371	24174	32330	34072	31440	31602	31610
	Total	29371	24174	32330	34072	31440	31602	31610
	Percentage Increase over previous	-13.80%	-25.23%	-5.11%	8.37%	-0.51%	-0.06%	-0.03%

BAND "D" COUNCIL TAX

Proportion of Council Tax based upon number of taxable properties, resulting in average Band "D" of £127.69.

TAXABLE PROPERTIES

The proportion of average Council Tax for Band "D" properties (numbering 10,624.7) was £117.31 for 2023-24.

BUDGET INCREASE

The proposed budget for 2024-25 is £1.356m, being an increase of £76k (6.0%) over this year's budget of £1.28m

PROJECTIONS FOR 2023/24

Its apparent tree work costs are likely to be much greater than budget this year, for a variety of reasons attached. Based on the first 6 months expenditure of £47.5k, overall tree work costs this year are likely to be around £70k.

Proposed budget for 2024-25 of £1.356m shows increase of £52k (4.0%) over this year's likely outturn £1.304m.

SUMMARY RESULTS	2024/2025	2023/2024		2022/2023		2021/2022	
	Budget	Projected	Budget	Actual	Budget	Actual	Budget
Amenities Committee Budget	720,010	771,104	674,304	585,450	639,742	629,823	593,231
F&GP Committee Budget	648,674	533,396	605,587	525,382	560,258	469,513	536,981
	1,368,684	1,304,500	1,279,891	1,110,832	1,200,000		
Transfer from General Fund	0	-33,500	-33,500	0	-13,500	-5	0
Precept	1,368,684	1,271,000	1,246,391	1,110,832	1,186,500	1,099,331	1,130,212
<i>Comparative Budget</i>	1,279,891	1,200,000	1,186,500	1,200,000	1,130,212	1,130,212	1,130,212
<i>Surplus / (Deficit)</i>	88,793	71,000	59,891	-89,168	56,288	-30,881	0
Percentage Increase	6.9%	6%	5.0%	-7%	5.0%	-2.73%	0.00%
Proportion of Council Tax - Band "D"	£128.89	£119.63	£117.31	£104.55	£111.67	£104.39	£107.48
Taxable properties	10619.4	10624	10624	10624.7	10624.7		10515.3



NMTC – PROPOSED REGENERATION SCHEME

ASHLEY SHOPPING PARADE & SURROUNDING AREA

New Milton Town Council have been awarded £15,000 as part of the government's Levelling Up & Regeneration Fund. This fund can help improve business areas; Ashley Parade is one that could and should benefit from it.

Previous reports to Amenities Committee in September and October identified what could be done at Ashley by way of surface improvements and it is worth updating the committee on current progress of the project.

ASHLEY PARADE



The proposal was to use the Government Levelling Up grant (£15,000) and £15,000 from CIL monies to enable the scheme to proceed.

1. At the Amenities Committee meeting on 16 October 2023, it was...

RECOMMENDED:

That the regeneration of Ashley Parade in the sum of £30k overall should be endorsed by F&GP and referred to the next Town Council meeting for approval.

2. At the Finance & General Purposes Committee on 30 October 2023...

The Town Clerk referred to Appendix 1 an email from Patricia Salami, Interim Programme Manager at NFDC advising that the District Council has allocated £15K as part of its Levelling Up fund from Govt. to New Milton.

The Town Clerk then referred to the other document at Appendix 1 the proposal prepared by the Estates Manager for the regeneration of Ashley Parade and the surrounding area the total cost would be £30K and this would be made up of the £15K from the Levelling up Fund and £15K of CIL monies.

The Estates Manager said that there may be some legal issues as 90% of the forecourt is privately owned, but it will be a worthwhile project which the Council has been keen to implement for a while now. Cllr V Schooling thanked the Estates Manager for his report and was very happy that plans are afoot to bring Ashley Parade back into the fold after so many years of neglect.

Following a vote, it was...

ENDORSED:

That the regeneration of Ashley Parade in the sum of £30K overall should be approved by Town Council.

Graham Flexman

From: Patricia Salami <Patricia.Salami@NFDC.GOV.UK>
Sent: 29 September 2023 16:53
To: Graham Flexman
Cc: Clive Tritton
Subject: UKSPF Funding Allocation of £15,000
Attachments: UKSPF - Project 2 - Town Centre Improvements - Parishes.docx; UKSPF Outcomes and Outputs for NFDC.docx

Dear Graham

My name is Patricia Salami and I am the interim Programme Manager at NFDC for the UKSPF funding which has been awarded to the New Forest District Council (NFDC)

The government launched its UK Shared Prosperity Fund (UKSPF) Prospectus in April 2022 as part of its Levelling Up agenda. The funding covers the three-year period up to March 2025, with all areas of the UK receiving an allocation via a funding formula rather than a competition. NFDC received an allocation of £1m and was required to submit a Local Investment Plan to government by 1 August 2022.

In August 2022, following Cabinet approval, NFDC submitted an Investment Plan setting out how UKSPF would be allocated in the New Forest, the investment Plan included £220,000 of revenue funds to support our town centres. All funds must be fully spent by March 2025.

Earlier this month, Cllr Tipp as the Portfolio Holder with responsibility for UKSPF in the NFDC, clarified how the fund would be utilised across the district. It was agreed that New Milton Town would receive a £15,000 revenue allocation as part of that process. Cllr Tipp additionally instructed officers to work with the relevant Town or Parish Council to develop individual projects.

I would like to have an initial discussion with you as the Town Clerk for New Milton Town to consider how best these funds can be utilised in line with the requirements of the UKSPF guidelines. Could we set up a short meeting to talk through how best to take this opportunity forward? I have attached a little background of the outputs and outcomes expected from the project and I have included a project proforma that will help in developing / shaping the project(s) that you may want to deliver.

I have also noticed that there is a General Council meeting on the 2nd October – which I can attend should you feel it necessary.

Please let me know when we can have an initial discussion on how to progress, if you are not the person that will progress this please point me in the right direction.

I look forward to working with you to develop some exciting proposals for the area.

If you have any queries please do not hesitate to contact me

Kind regards

Patricia

Patricia Salami
Interim Programme Manager
New Forest District Council

Graham Flexman

From: clerk@newmiltontowncouncil.gov.uk
Subject: FW: Amenities Committee 16th October

From: Patricia Salami <Patricia.Salami@NFDC.GOV.UK>
Sent: Tuesday, October 10, 2023 3:32 PM
To: Graham Flexman <clerk@newmiltontowncouncil.gov.uk>
Cc: Mark Jeffries <mark.jeffries@newmiltontowncouncil.gov.uk>
Subject: RE: Amenities Committee 16th October

Hi Graham

Thank you for sending this through I will review and get back to you later this week.

Kind regards

Patricia Salami
Interim Programme Manager
New Forest District Council

From: Graham Flexman <Clerk@newmiltontowncouncil.gov.uk>
Sent: 10 October 2023 15:01
To: Patricia Salami <Patricia.Salami@NFDC.GOV.UK>
Cc: Mark Jeffries <mark.jeffries@newmiltontowncouncil.gov.uk>
Subject: FW: Amenities Committee 16th October

Hi Patricia

Please find attached details of proposed project using match funding of £15k from CIL, that we keep being reminded about by NFDC at present.

We are putting this proposal to our Amenities Committee next Monday 16 October and will let you know the outcome after tabling the project.

Kind regards

Graham Flexman
Town Clerk
New Milton Town Council

From: Mark Jeffries <mark.jeffries@newmiltontowncouncil.gov.uk>
Sent: Tuesday, October 10, 2023 12:59 PM
To: Graham Flexman <Clerk@newmiltontowncouncil.gov.uk>; Geoff Blunden <geoff.blunden@newmiltontc.org.uk>
Subject: Amenities Committee 16th October

Hi Graham/Geoff,

Please find attached Appendix 1 - the Ashley Regeneration proposal for Monday's Amenities Committee meeting.

Thanks,

Mark



NEW FOREST

LOCAL CYCLING AND WALKING IMPLEMENTATION PLAN

Latest update from the New Forest National Park Authority

The New Forest NPA is working in partnership with Hampshire County Council (Lead Partner), New Forest District Council, Forestry England and a range of other partners to produce a Local Cycling & Walking Infrastructure Plan (LCWIP) over coming years.

The popular National Park Walking & Cycling Festival held on 29 October 2023 was promoted and this year had the theme of accessibility with over 30 walks and guided cycle rides available to book on the NPA website. Following receipt of funding (to spend in the current financial year) from South-Western Railway, the NPA offered to support / deliver projects relating to exploring nature, accessibility and disadvantaged young people. The Walking and Cycling Festival 2024 is the obvious ongoing initiative where this can be implemented.

The NPA continues to work with HCC around the New Forest Local Cycling & Walking Infrastructure Plan (LCWIP). There was an online stakeholder meeting in July 2023 to update on progress so far, including a map of proposed routes. The Cycle Working Group met in July and further subgroups have since formed to deliver on improving communication and mapping for the cycling community, in tandem with the Verderers.

Local Cycling & Walking Infrastructure Plans are a strategic approach to identifying cycling and walking improvements required at the local level.

The key outputs of LCWIPs are:

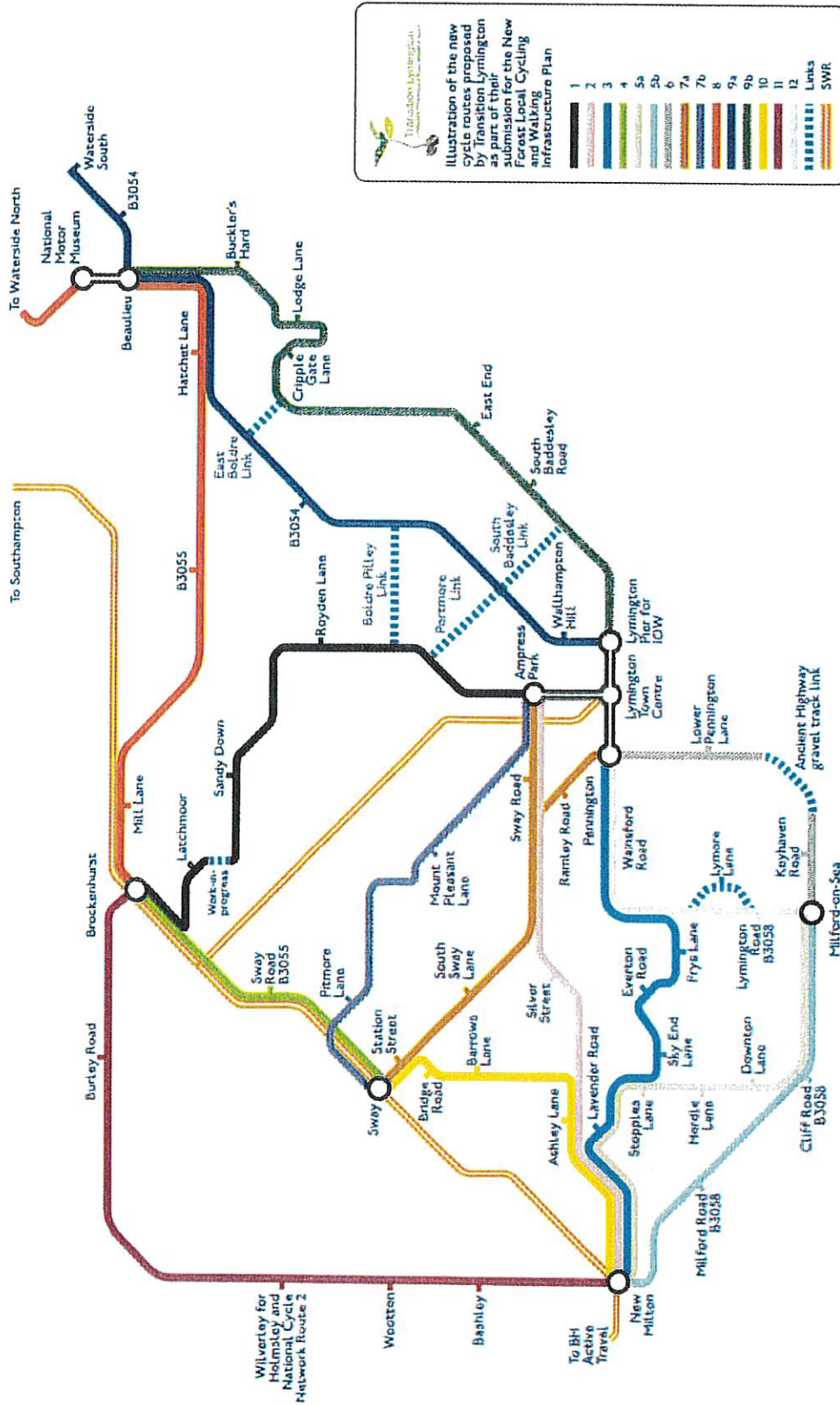
- a network plan for walking and cycling which identifies preferred routes and core zones for further development
- a prioritised programme of infrastructure improvements for future investment
- a report which sets out the underlying analysis carried out and provides a narrative which supports the identified improvements and network

LCWIPs are linked to the Government's Cycling and Walking Investment Strategy and those who have plans will be well placed to make the case for future investment.

Cycling and walking measures are no longer seen as an afterthought but have moved to the very heart of considerations for all transport policy and planning.

New cycle route provision on busy roads which consist of painted markings or cycle symbols will no longer be funded. The NPA want to see as many as possible of the existing painted lanes upgraded with physical separation.

Coast to Forest Linkup



⚠ CAUTION - These cycle routes do not exist yet and should not be relied upon for any purpose. In no event will New Forest Transition be liable for any injury, loss or damage as a result of the use or misuse of this map

NEW MILTON ADVERTISER & LYMINGTON TIMES

Lymington and Pennington councillors show support for 'London Tube' style cycle network in Forest

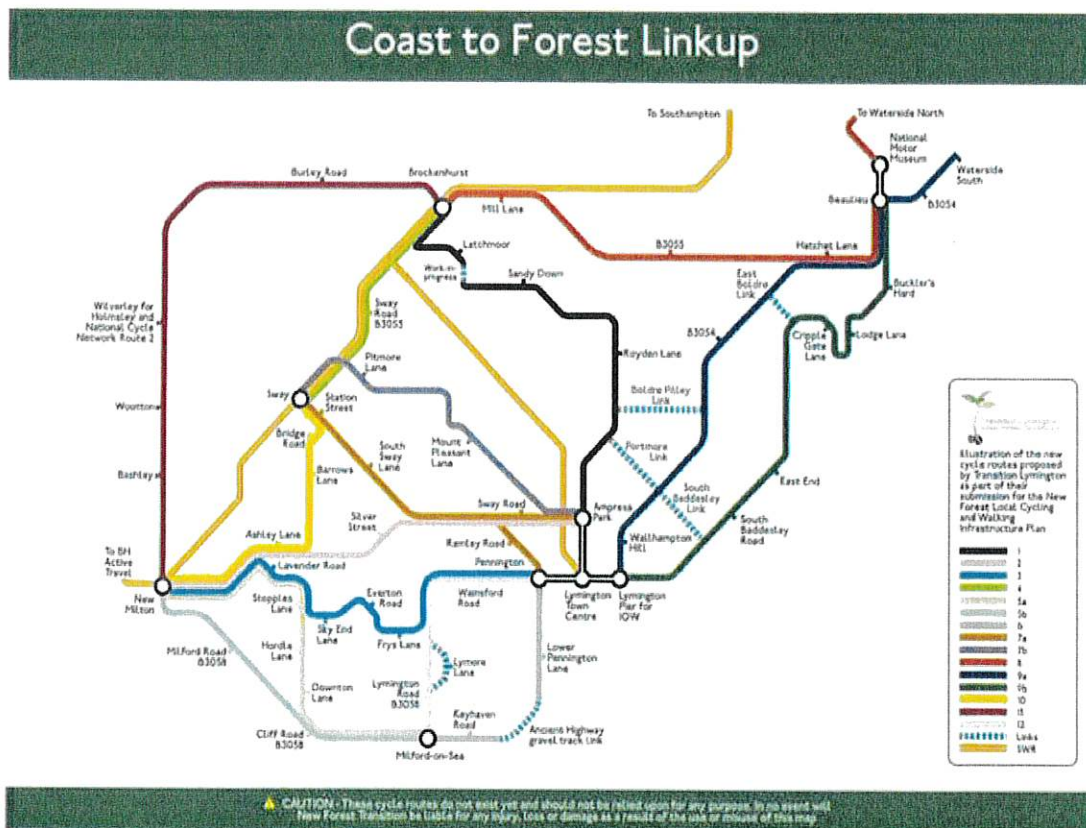
By [Dan Goater](#)

dan.goater@advertiserandtimes.co.uk

02 November 2023

CALLS to introduce a London Tube-style cycling network between New Forest towns has received the "wholehearted" support of Lymington councillors.

More than 200 people responded to the Lymington Transition Survey to show "overwhelming support" for the introduction of a cycling charter and a coast-to-Forest interlink, members were told at a full town council meeting.



Proposed New Forest cycling routes drawn in the style of a London Tube map

Tabling a motion, Cllr Hannah Phillips, Lib Dem member for Buckland ward, said:

"The 'Tube map' network seeks to deliver a cycle network, to link Lymington and New Milton with each other, and the surrounding residential settlements."

Chairing the meeting, Town Mayor Jack Davies reassured Cllr Brindley the authority would not be providing funds and was asked only to show support for the proposed scheme.

Cllr Sara Frost, Conservative member for Lymington, said the cycling charter is a "great idea" but routes should provide enough room both for mobility scooter users and cyclists.

Cllr Jacqui England, Independent member for Lymington Town, asked where the county council stands on creating a cycle network, pointing out the work would be "highways related".

She said: "We want to know how the vision will be taken forward. Bicycle racks will need to go into sensitive areas of the town and we do have a High Street already cluttered with meters. We want to enhance the environment, not detract from it."

Cllr Alan Penson, Conservative member for Lymington, pointed out the proposed cycling charter is not technically a charter because it does not establish or uphold any new rights to movement. He described it as a "vision" for the town and expressed support for it.

Cllr Humber added the proposed charter is a "wishlist".

Nine out of 10 councillors voted in favour of supporting the adoption of a cycling charter, with abstention from Cllr Jearrad.

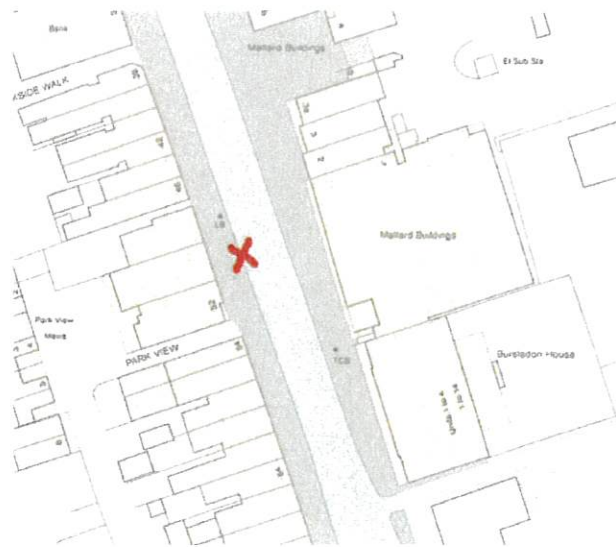
PROPOSED LOCATIONS FOR ADDITIONAL CCTV CAMERAS

Regarding CCTV locations in New Milton, having discussed the best locations for CCTV cameras from our Policing perspective, I have identified 4 locations that I think would be helpful to have:

- 1) Ashley Recreation Ground in the corner of the car park – This will cover the playground area, the rear of the rugby club which has ASB caused up on the roof by youths, and the new youth centre.

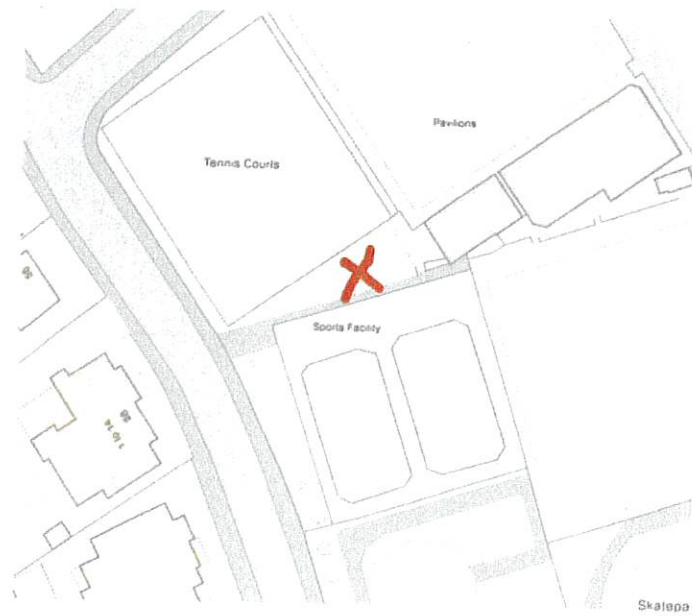


- 2) Station Road, New Milton, opposite Morrisons supermarket entrance. This would give good coverage of the store entrance for things such as shoplifters, but also cover Central Bar for any disorder outside. The camera will also give a much wider view of the top end of the high street, due to a lack of trees on that side.



APPENDIX 3

- 3) The area of the MUGA, tennis courts and bowls club on Whitefield Road (Rough location to put a camera)



- 4) This approximate location on Fawcett Fields by the site depot.



APPENDIX 3

- 5) I've been thinking about the site of another camera if we were allowed 5: outside the entrance to Arnewood School/The Cemetery. This would help with potential of ASB in the graveyard, outside the school entrance, as well as covering the two entrances into Davis Field/Jowitt Drive.



If you need anything else/questions, please get in touch and I'll get back to you ASAP.

Many thanks,

Arron

Sgt 22223 Wood
New Milton and Lymington Neighbourhood Teams



New Milton Town Council

Internal Audit Report 2023-24 (interim)

*Claire Lingard
Consultant Auditor*

*For and on behalf of
Auditing Solutions Ltd*

Conclusions & Recommendations

RISK MANAGEMENT

Whereas there are no matters arising in this area of our review warranting formal comment or recommendation due to the Council's operations in relation to Risk Management, which I consider to be exemplary, a significant matter has arisen which could have seriously impacted the Council, its employees and Members which I must draw attention to:

A recent event, being organised by a local charity required a full and formal Risk Assessment to be undertaken prior to the event being authorised by the Town Council. On examining the Risk Assessment which was provided it became apparent that no proper Risk Assessment for the event had been undertaken, rather a Risk Assessment for "Milford on Sea Arts & Music Festival 2013". The spreadsheet records that the assessment provided to support the event scheduled for November 2023 at New Milton, was in fact undertaken on the 27th November 2012, for activities that cannot, in any respect whatsoever, be regarded as substantially similar.

For the avoidance of doubt, I must inform the Clerk/RFO and Members that should the event have gone forward, and an unfortunate incident have occurred, that the Council as the landowners and Members could potentially have been found to be guilty of corporate negligence, or in a worst case scenario, even criminally negligent as no proper Risk Assessment had been undertaken.

As stated earlier in this report, there is clear evidence that New Milton Town Council, its Clerk/RFO, Estates & Facilities Manager, Members and Staff to pay close attention to Risk Management and the Mitigation of Risk throughout the records and culture of the Council. Risk Management, a critical aspect of all Council operations, is now a continuous professional requirement rather than a task that can be managed on an 'as and when' basis.

To this end, I strongly suggest that the Council appoints a professional Risk Management Consultancy to assist it in developing its current Risk Strategy, live and special events Risk Assessments to avoid any recurrence of the matter that arose recently.

- R1. *Members should instruct the Clerk/RFO and the Estates and Facilities Manager to seek quotations for / go to tender for a professional Risk Management Consultancy to assist it in developing its existing Risk Strategy, Risk Registers and associated documentation.*
- R2. *Henceforth, the Clerk/RFO, Estates and Facilities Manager must create and issue a Risk Assessment proforma to any organisation wishing to hold an event on Council property. This Risk Assessment must be fully completed, submitted with all required supporting documentation, (such as insurance documentation, confirmation of attendance by St. John's Ambulance, other professionally trained staff for example), prior to Council approval for an event is awarded.*

PLAYGROUNDS & RECREATION AREAS

The Council has an excellent inspection, repair and replacement regime in place in relation to its playgrounds and recreation areas. I draw the Council's attention to the fact that litigation in relation to alleged and actual injuries in playgrounds is increasing and becoming increasingly vexatious.

PLAYGROUNDS & RECREATION AREAS

The Council has an excellent inspection, repair and replacement regime in place in relation to its playgrounds and recreation areas. I draw the Council's attention to the fact that litigation in relation to alleged and actual injuries in playgrounds is increasing and becoming increasingly vexatious.



During this review I have noted the Play Inspection company, independent inspection report concerning the Long Meadow Play Area, which was opened in April 2012 and is of timber construction.

New Milton TC: 2023-24 (interim)

08-Nov-23

Auditing Solutions Ltd

Although it has been given a low overall risk score during the last annual inspection carried out in August, there are concerns about possible degradation of the timber which requires further investigation. The area looks dilapidated, and the Estates & Facilities Manager advises me that several pieces of equipment are out of service for safety reasons.

- R3. *The Clerk/RFO, Estates and Facilities Manager should review this play facility and draft a repair/replacement/removal strategy for scrutiny and onward endorsement/approval by Members of the appropriate Standing Committee and the Full Council.*