

Burton Community Council Annual Report 2023-24

Burton Community Council incorporates the areas surrounding the villages of Sardis, Hill Mountain, Houghton, Port Lion, Burton and Burton Ferry. Meetings are held on the first Wednesday of each month (except August).

Burton Community Council has eleven council positions, which are currently filled as follows:

Paddy McNamara (Chairman)
Robin Howells (vice-Chairman)
John Evans (representative to Burton Jubilee Hall Committee)
Peter Griffiths
Fiona Hart
Derek Jones
John Mathias
Nia Phillips
Laurence Price
Scott Sinclair
Vicky White

Peter Horton is Clerk to Burton Community Council and the initial point of contact.

Email: burtoncommunitycouncil@gmail.com *Telephone:* 01437 731713

Burton Community Council controls, either solely or jointly, the following areas of publicly-accessible land:

- **Houghton Playpark;** an area of approximately 0.2Ha comprising a playpark and adjacent wooded area situated on the junction of Vale Road Houghton and the main Burton Road.
- **Houghton Playing Field;** an area of approximately 0.8Ha of grassed recreational land, situated on the edge of Houghton, and used by the public as general amenity land and for car parking.
- **Hill Crescent Community Garden;** an area of approximately 0.2Ha of recreational land, situated off Hill Crescent, Hill Mountain, and available for general recreational use by the public.

Financial Information

Income

The Community Council's income is from precept collected via local Council tax. This is £26000 for the 2023/24 financial year.

Expenditure

The Community Council's budget for the 2023/24 financial year was £58280. The following report on anticipated expenditure for the year, and projected expenditure for the 2024/25 financial year, was presented to the January 2024 monthly meeting :

Burton Community Council 2024/25 approved budget (as revised 07/02/24)

	<u>Sum</u> <u>precepted</u> <u>for 23/24</u>	<u>Total</u> <u>projected</u> <u>for 23/24 year</u>	<u>PROJECTED</u> <u>EXPENDITURE</u> <u>FOR 2024/25</u>
<u>Open spaces</u>			
Playing field maintenance	£ 900	£ 800	£ 900
Playing field lease	£ 200	£ 200	£ 200
Outdoor connections grant costs	£ -	£ 630	£ -
Houghton highway works	£ 3000	£ -	£ -
Houghton playpark project	£37271	£67939	£ -
Burton Ferry project/ maintenance	£ 500	£ 583	£ 720
Community planting allowance	£ -	£ -	£ 250
Church pond maintenance	£ 500	£ -	£ 500
Bus / ped. shelter maintenance	£ 500	£ -	£ 500
Noticeboard maintenance	£ -	£ -	£ 250
Ash Die-back measures	£ -	£ 4560	£ -
Work on land at Hill Crescent	£ 1000	£ 9253	£ 1000
Playpark inspection contract	£ 700	£ -	£ 700
Playpark general maintenance	£ 1500	£ -	£ 1500
Speed-activated sign cleaning	£ 75	£ 60	£ 75
Defibrillator maintenance	£ 500	£ 958	£ 200
Underwriting of community events	£ -	£ -	£ 1000
<u>Staffing costs / Members' allowances</u>			
Clerk salary / expenses	£ 5930	£ 7193	£ 7553
Members' allowances	£ 1700	£ 884	£ 2288
Training	£ 250	£ -	£ 250
<u>Fixed external / admin costs</u>			
External audit	£ 300	£ 543	£ 300
Internal audit	£ 85	£ 90	£ 95
One Voice Wales subscription	£ 230	£ -	£ -
Elections	£ -	£ -	£ 1200
Hall hire	£ 150	£ 150	£ 150
Computer / I.T.	£ 200	£ 40	£ 200
Chairman's chain engraving	£ 30	£ 30	£ 30
Risk assessment	£ 85	£ -	£ 85
I.C.O. registration	£ 40	£ 40	£ 40
Insurance	£ 650	£ 714	£ 850
<u>Charitable donations / grants</u>			
Jubilee / Coronation costs	£ 300	£ -	£ -
General charitable grants	£ 300	£	£ 300
Burton Jubilee Hall Committee	£ 1000	£ -	£ 1000
Wednesday pm Club	£ 120	£ 120	£ 120
Graveyard maintenance	£ 200	£ -	£ 200
Totals	<u>£58216</u>	<u>£94787</u>	<u>£22456</u>

SUMMARY OF PROJECTED STANDING OF ACCOUNTS ON 31/03/2024

Balance brought forward to April 1st 2023		: £34146
Total precept income for year	: £26000	
Other income received (VAT refund, grants, donations)	: £40484	
Further income committed (grants / grant reclaims)	: -	
Therefore, total anticipated income for year to March 31st 2024	: £66484	: £66484
Deduct anticipated total expenditure for year to March 31 st 2024		: (£94787)
Deduct ring-fenced / set aside funds from current and previous years		
- Elections potential cost (20% for 2023/24)	: (£1200)	
Total ring-fenced / set aside sums	: (£1200)	(£ 1200)
Therefore, projected available funds on March 31 st 2024		:£ 4643
Add precept for 2023/24 (TO BE SET IN COUNCIL)		: £27300
THEREFORE TOTAL AVAILABLE FUNDS PROJECTED FOR 2024/25		: £31943

Relationship with the principal council

The Community Council has no ongoing formal charters with Pembrokeshire County Council (the Principal Authority).

Audit

Audit of 2021/22 accounts. These accounts represent the most recently externally audited accounts, and were given unqualified approval by the Wales Audit Office auditors.

Achievements during the past year

Land behind Hill Crescent; The Council has completed an agreement for a formal lease on this land, and undertaken work for its development for community recreational purposes. It has also successfully secured 100% grant funding for the work required.

Burton Ferry land adjacent to pontoon; The Council has instigated ongoing arrangements for the maintenance and upkeep of this area.

Coronation of King Charles III; The Council supported financially events and activities to celebrate the Coronation of King Charles III.

Highway safety; The Council has continued its efforts to improve highway safety in the Community area. As part of this, the community council has been instrumental in the construction by Pembrokeshire County Council of pavement and other highway improvement works in Houghton, to improve highway safety for all residents.

Houghton Jubilee Playpark; The Council has completed the re-development of the playpark, which saw the opening of the new Houghton Platinum Jubilee Playpark in December 2023, at a total cost of £64107. In addition, an adjacent 'wild area' has been developed and made available to the public, to encourage biodiversity in the community.

Houghton Playing Field. The community council has continued the maintenance and upkeep of this valuable community area, including expenditure of £4800 on necessary measures to combat Ash dieback in and around the playing field.

Priorities for the forthcoming 2024/25 year

Hill Crescent community area; The community council intends to continue the ongoing development of this area into a pleasant community garden.

Burton Ferry Community garden area; The community council intends to continue its care of this area, maintaining it as a pleasant location for local residents to meet and enjoy the views over the Haven waterway.

Houghton Playing Field. The community council intends to continue its stewardship of this area for the benefit of all residents.

Houghton Playpark / wild area. The community council intends to continue its maintenance, upkeep and development of this area as a valuable recreational resource for residents and visitors.

Highway safety; The community council will be continuing its efforts to improve safety and reduce speeding within the community area. It will be liaising with Pembrokeshire County Council over this matter on an ongoing basis.

Signed

PETER HORTON

(CLERK TO THE COUNCIL)

Date April 2024