

Burton Community Council
Annual Report 2021-2022

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:

Robin Howells (Chairman)
Paddy McNamara (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.

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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.

Financial Information

Income

The Community Council's income is from precept collected via local Council tax. This is £20000 for the 2022/23 financial year.

Expenditure

The Community Council's budget for the 2022/23 financial year was £22159. The following report on anticipated expenditure for the year, and projected expenditure for the 2023/24 financial year, was presented to the January 2023 monthly meeting :

Burton Community Council budget review / 2023/24 proposed budget

	Sum precepted for 22/23	Total projected for 22/23 year	PROJECTED EXPENDITURE FOR 2023/24
Open spaces			
Playing field maintenance :	£ 1200	£ 800	£ 900
Playing field lease :	£ 200	£ 200	£ 200
Playpark fencing :	£ -	£ -	£ -
Outdoor connections grant costs:	£ -	£ 534	£ -
Houghton highway works :	£ -	£ -	£ 3000
Houghton playpark project :	£ -	£ -	£37271
Burton Ferry project :	£ 500	£ 6476	£ 500
Church pond maintenance :	£ 1000	£ -	£ 500
Bus / ped. Shelter :	£ 1000	£ -	£ 500
Noticeboard maintenance :	£ 500	£ -	£ -
New speed-activated signs :	£ -	£ -	£ -
Ash Die-back measures :	£ 1500	£ 2271	£ -
Work on land at Hill Crescent:	£ 2000	£ -	£ 1000
Playpark inspection contract :	£ 750	£ 1245	£ 700
Playpark general maintenance:	£ 1500	£ 2157	£ 1500
Footpath to Jubilee Hall :	£ -	£ -	£ -
Footpath to Sardis bus shelter:	£ -	£ 1234	£ -
Speed-activated sign cleaning:	£ 60	£ 60	£ 75
Defibrillator maintenance :	£ 500	£ -	£ 500
Staffing costs / Members' allowance			
Clerk salary / expenses :	£ 5079	£ 5445	£ 5930
Members' allowances :	£ 1650	£ 900	£ 1700
Training :	£ 750	£ -	£ 250
Fixed external / admin costs			
External audit :	£ 300	£ 526	£ 300
Internal audit :	£ 80	£ 80	£ 85
One Voice Wales subscription:	£ 215	£ 209	£ 230

Election	:	£ 600	£ 225	£ -
Hall hire	:	£ 135	£ 135	£ 150
Computer / I.T.	:	£ 200	£ 75	£ 200
Chairman's chain engraving	:	£ 30	£ 92	£ 30
Risk assessment	:	£ 100	£ 76	£ 85
I.C.O. registration	:	£ 40	£ 40	£ 40
Insurance	:	£ 650	£ 637	£ 650
Bank charges	:	£ -	£ -	£ -

Charitable donations / grants

Jubilee / CORONATION costs:	£ -	£ 286	£ 300
General charitable grants	:	£ 300	£ 300
Burton Jubilee Hall Committee:	£ 1000	£ -	£ 1000
Wednesday pm Club	:	£ 120	£ 120
Graveyard maintenance	:	£ 200	£ 200

Totals	:	£22159	£24323	£58216
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SUMMARY OF PROJECTED STANDING OF ACCOUNTS ON 31/03/2023

Balance brought forward to April 1st 2022	:	£19768
Total precept income April – December 2022	:	£20000
Other income received (VAT refund, grants from N Lottery, Valero)	:	£11025
Further income committed (grants / grant reclaims)	:	£ 5080
Therefore, total anticipated income for year to March 31st 2023	:	£36105
Deduct anticipated expenditure for year to March 31st 2023	:	(£24323)
Deduct ring-fenced / set aside funds from current and previous years :-		
- Hall hire cost 18/19, 19/20	:	(£ 240)
	:	(£ 240)
Therefore, projected available funds on March 31st 2023	:	£ 31310
Add VAT on expenditure during year due to be reclaimed	:	£ 970
Add precept for 2023/24 (TO BE SET IN COUNCIL)	:	£ 26000
THEREFORE TOTAL BUDGET FOR 2023/24	:	£ 58280

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

Covid-19; The Council has successfully completed a return to face-to-face meetings, while facilitating remote online access to meetings for those preferring to attend this way.

Land behind Hill Crescent; The Council has completed in principle an agreement for a formal lease on this land, for its development for community recreational purposes.

Burton Ferry land adjacent to pontoon; The Council has successfully completed improvement works to this area.

Footpath to Sardis bus shelter; The Council has completed the replacement of this footpath, and associated bollard work.

Queen Elizabeth II; The Council supported financially events and activities to celebrate the Queen's Platinum Jubilee. It also arranged the planting of two commemorative trees to mark this occasion, as well as remembering the life of our late sovereign.

Highway safety; The Council has continued its efforts to improve highway safety in the Community area.

Houghton Jubilee Playpark; The Council has moved forward plans for the development of the playpark area, and adjacent 'wild area', including the securing of some £29500 of grant funding and donations for the scheme.

Priorities for the forthcoming 2023/24 year

Houghton Platinum Jubilee Playpark; The Council intends to bring the project to create the new Playpark to fruition during the forthcoming year, including the development of the adjacent 'wild area'.

Hill Crescent community area; The community council intends to complete the formal lease, and undertake works to transform this area into a pleasant community area.

Coronation of King Charles III; The community council intends to support community events to celebrate this historic occasion.

Highway safety; The community council has set aside funding to support highway works designed 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 2023