**Merlin’s Bridge Community Council
Annual Report 2022-23**

Merlin’s Bridge Community Council incorporates the areas surrounding the Pembroke Road and Old Hakin Road areas on the outskirts of Haverfordwest. Meetings are held on the second Wednesday of each month (except July and August).

Merlin’s Bridge has twelve council positions. Nine were filled at the end of 22/23, as follows :

Alison Palmer (Chairman)

Janice Morgan (vice-Chairman)

Kate Bevan

John Cole

Mike Dare

Veronica James

Ian Lewis

Michelle Lewis

Craig Reeves

Peter Horton is Clerk to Merlin’s Bridge Community Council and the initial point of contact.
Email: Clerk@merlinsbridgecc.com; Telephone : 01437 731713

**Financial Information**

**Income**

The Community Council’s income is from precept collected via local Council tax. This is £10000 for the 2022/23 financial year.

**Expenditure**

The Community Council’s budget for the 2022/23 financial year was £26000. 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 :

**Merlin’s Bridge Community Council budget review / 2023/24 precept notes**

**December 2022**

**EXPENDITURE**

**Expenditure Further Total PROJECTED To 30th anticipated projected EXPENDITURE**

 **November Expenditure for year 2023/24**

**Clerk £ 1947 £2183 £ 4130 £ 4336(1)**

**Insurance £ 487 £ - £ 487 £ 600**

**External audit fee - £ 900 £ 900 £ 300**

**Internal audit fee £ 60 £ - £ 60 £ 70**

**Christmas trees £ - £ 700 £ 700 £ 750**

**Donations £ 6950 £ 500 £ 7450 £ 7500(2)**

**Events £ - £ 350 £ 350 £ 4000**

**Councillor allowances £ 1132 £ 150 £ 1282 £ 1800(3)**

**Bus shelter maintenance £ - £ - £ - £ 500(4)**

**Speed activated signage £ - £ - £ - £ 1000(6)**

**Training £ - £ 100 £ 100 £ 500(7)**

**Admin expenses (inc. printing) £ 420 £ 350 £ 770 £ 800**

**I.T. £ - £ 100 £ 100 £ 200**

**Happy to chat bench £ 144 £ - £ 144 £ -**

**Hall hire if College unavailable £ - £ - £ - £ 250(8)**

**Election cost £ - £ - £ - £ 2000**

**Flower bed provision £ - £ 877 £ 877 £ 400**

**Defibrillator spares / maintenance £ - £ 363 £ 363 £ 100**

**Contingency fund £ - £ - £ - £ 1000**

 **\_\_\_\_\_\_ \_\_\_\_\_\_ \_\_\_\_\_\_ \_\_\_\_\_\_**

**Totals £11140 £ 6573 £17713 £26106**

**NOTES FROM 2023/24 PROJECTED OUTGOINGS COLUMNS**

1) Based on current year, plus assumed 5% NJC pay increase for 2023/24

2) Based on current year’s donations

3) Based on anticipated 12 member allowances @ £150

4) Nominal sum for potential maintenance / repair costs

5) Provisional sum for one sign

6) Provisional sum for contribution towards one sign, assuming majority of expenditure

covered by PCC / WG

7) Provisional sum for £25 each for 12 members, plus £200 for Clerk’s training.

8) Based on assumed cost in the region of £25/month

**SUMMARY OF PROJECTED STANDING OF ACCOUNTS ON 31/03/2023**

**Balance brought forward to April 1st 2022 : £18249**

**Total precept income due : £10000**

**Other income received (bank interest / payments) : £ 1**

**Other income received (VAT refund) : £ 584**

 **\_\_\_\_\_\_\_\_**

**Total anticipated income for year to March 31st 2023 : £10585 : £10585**

**Deduct anticipated expenditure for year :(£17713)**

 **\_\_\_\_\_\_\_**

**Therefore, projected available funds on March 31st 2023 : £11121**

**Add suggested precept for 2023/24 : £17500**

**Deduct projected expenditures for 2023/24 : (£26106)**

 **\_\_\_\_\_\_\_\_**

**Projected balance on hand at end of 2023/24 : £ 2515**

**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**

- The community council has instigated a community social media presence for engaging with the Community and wider public via social media.

- The community council has consolidated the move to multi-locational meetings, and facilitated effective public representation in the meetings.

- A new ‘Happy to Chat’ bench has been sited on the Glen View Playpark for the use of community residents.

- The three-yearly biodiversity enhancement report has been completed during the year, outlining the council’s proposals for biodiversity enhancement in its area and activities.

- £1950 was donated towards the celebration of the Queen’s Platinum Jubilee celebrations in the community area.

- Funds were set aside for the formation of five new community flower beds, to enhance the community streetscene, and arrangements made with Pembrokeshire County Council for these to be planted for the first time during the 2023 season.

- The council has taken proactive steps to try and reduce the level of dog-fouling in the community, by seeking to raise awareness, and improve reporting of incidences to Pembrokeshire County Council.

- Two community newsletters were published and distributed throughout the community area.

- Maintenance and repair, and regular monitoring of the community defibrillator has been arranged as necessary.

- Organisation of a community Christmas carol concert, publication, printing and distribution of Christmas cards in the community have been carried out and funded by the community council.

- Co-operative partnership working arrangements with the school and police over social issues have been fostered during the year.

**Priorities for the coming year**

- Continue efforts to reduce dog-fouling throughout the community area.

- Bring to fruition the formation of new community flower beds.

- Carry out tree-planting in community public spaces for their visual appeal and environmental benefits.

- Commission new speed-activated signage to reduce speeding on the Pembroke Road.

- Support the celebration of the Coronation of King Charles III as an all-inclusive community event

PETER HORTON

**CLERK TO MERLIN’S BRIDGE COMMUNITY COUNCIL**

APRIL 2023