**Report to : Council**

**Date : 9th May 2022**

**Subject : Annual report 2021-22**

**Report by : Clerk**

**Background**

1. The Welsh Government have introduced a new requirement for Town & Community Councils to produce an annual report .
2. The reports are to be produced as soon as reasonably practical after the year end .
3. The format of this report follows the guidance given by Welsh Government .

**Governance**

1. Henllys Community Council ( HCC ) is made up of 7 Councillors who attend meetings of the Council on a monthly basis.
2. A Business Planning & Finance Working Group is in existence & this meets monthly with all 7 Councillors invited.
3. The Business Planning & Finance Working Group oversees the projects being undertaken by HCC & will make recommendations to Council .

**Community Engagement**

1. Since the start of the pandemic meetings of the Council have been held remotely . However , every effort is made to accommodate residents wishing to attend meetings , either remotely or in person.
2. The Council has an active Facebook group & local opinion is sought on proposed projects & other initiatives .

**Finances**

1. In 2021-22 the financial performance of the Council was as follows :

Budget Actuals

£000 £000

Reserves at Start of Year 48 48

Income for Year 41 41

89 89

Less Expenditure 62 53

Reserves at End of Year 27 36

1. In April 2021 the Council took the decision to increase Council Tax by only 1% in recognition of the financial difficulties faced by residents as a result of Covid . The Reserves held by HCC were used to meet the budget deficit .
2. Audit Wales carry out external scrutiny of the accounts & HCC is awaiting the audit report for 2020-21.

**Strategy & Achievements**

1. HCC works to a business plan which is reviewed on a regular basis.
2. Progress against the Business Plan is monitored throughout the year by the Business Planning & Finance Working Group .
3. The achievements in 21/22 include :

* Fence & gates around Dorallt park replaced
* Additional play equipment installed in Juniper Crescent Park
* Safety Surface replaced in Dorallt Park
* Youth Club commenced at Village Hall
* Three dropped kerbs installed
* Regular litter picks around Henllys
* Funded new security cameras for Local Nature Reseve
* Funded summer playschemes
* Financial support to local organisations in order for them to continue to provide a broad range of activities enjoyed by the community
* Annual newsletter circulated electronically in response to Covid restrictions

**Priorities for 2022-23**

**17 .** The Business Plan has been refreshed & the agreed key priorities are :

* Reduce the speed of traffic through the village along Henllys Way
* Re-open the Birchgrove playing fields as a community facility for recreational purposes.
* Redevelop the Birchgrove changing rooms to include educational facilities for the LNR school outreach programme .
* Work more closely with Police & Community Support Officers to reduce crime & anti-social behaviour

18 . In order to deliver its spending plans HCC has agreed a council tax increase of 3% , mindful of the financial pressures being placed on residents through inflationary price rises , escalating energy charges & increased national insurance .

19. This report is for Members information and will be made available to residents .