**Report to : Council**

**Date : 8th April 2024**

**Subject : Annual report 2023-24**

**Report by : Clerk**

**Background**

1. The Welsh Government introduced a 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 Councillors invited.
3. The Business Planning & Finance Working Group oversees the projects being undertaken by HCC & will make recommendations to Council .

**Community Engagement**

1. The Council has an active Facebook group & local opinion is sought on proposed projects & other initiatives .

**Finances**

1. In 2023-24 the financial performance of the Council was as follows :

Budget Actuals

£000 £000

Reserves at Start of Year 35 35

Income for Year 42 42

77 77

Less Expenditure 47 46

Reserves at End of Year 30 31

1. In April 2023 the Council increased Council Tax by 3% in recognition of the projects identified for the next 12 months .
2. **Strategy & Achievements**
3. HCC works to a business plan which is reviewed on a regular basis.
4. Progress against the Business Plan is monitored throughout the year by the Business Planning & Finance Working Group .
5. The achievements in 23/24 include :

* Organising & funding the Village Fete
* Organising & funding the Community Cinema events at the Village Hall
* Funding the summer playschemes
* Financial support to local organisations in order for them to continue to provide a broad range of activities enjoyed by the community
* Establishment of fortnightly Afternoon Tea sessions for residents
* Replacement benches at Dorallt Park & installation of a new safety surface
* Suporting the new committee at the Local Nature Reserve

**Priorities for 2024-25**

**17 .** The Business Plan is to be refreshed & priorities identified for 24-25 .

18 . In order to deliver its spending plans HCC agreed a council tax increase of 5% , mindful of the financial pressures being placed on residents through inflationary price rises .

19. This report is for Members information .