

ANNUAL REPORT- 2020-2021

1. Councillor Attendance

The full Town Council met virtually on 11 occasions during the year 2020/21. The average attendance for the year is 73%. I would like to congratulate Councillors for their efforts in attending meetings during the pandemic and adapting to the ever-changing processes.

The full details: -

| | | |
|-----------------------------|----------------|-------------------------|
| Councillor Guy Anderson | 0 attendances | resigned February 2021 |
| Councillor Joshua Beynon | 11 attendances | 100% |
| Councillor Dilys Burrell | 11 attendances | 100% |
| Councillor Maureen Colgan | 5 attendances | 45% |
| Councillor Jonathan George | 11 attendances | 100% |
| Councillor Pam George | 9 attendances | 82% |
| Councillor Gordon Goff | 11 attendances | 100% |
| Councillor Phillip Gwyther | 2 attendances | Disqualified March 2021 |
| Councillor Brian Hall | 10 attendances | 91% |
| Councillor Terry Judkins | 10 attendances | 91% |
| Councillor Peter Kraus | 0 attendances | resigned June 2020 |
| Councillor George Manning | 11 attendances | 100% |
| Councillor Stephen O'Connor | 9 attendances | 82% |
| Councillor Jane Phillips | 9 attendances | 82% |
| Councillor Tony Wilcox | 11 attendances | 100% |
| Councillor Sean Davis | 8 attendances | 73% |

2. End of Financial Year information

In 2020/21 the Town Council budgeted to spend £278,865.

The precept for the year was £200,765.

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|---------------------------|-------------|----------|
| The year-end figures show | Receipts of | £203,394 |
| | Payments of | £173,738 |

This leaves a budgeted surplus of £29,656

The bank account amounts as of 31st March 2021 are as follows

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|---------------------|
| £ 77,429.52 |
| <u>£ 127,985.64</u> |
| £ 205,415.16 |

The amounts earmarked for 2020/2021 are as follows

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|----------------------------|-------|
| Maintenance Centenary Lamp | £ 600 |
| Maintenance Pump House | £1000 |
| Street Cleaning | £9000 |
| Freedom of the Town | £ 500 |

| | |
|----------------------------|---------|
| Pater Hall Community Trust | £6,000 |
| Civic Regalia | £4,300 |
| Electoral Services | £13,700 |
| Town Band Project | £1,000 |
| Refurb 28 Dimond St | £19,130 |
| Website upgrade | £1,500 |
| Office Equipment | £1,500 |

£58,230

The 25% precept reserve amount held by the Town Council is £50,191.25

This leaves an amount of **£97,093.91**

At the meeting in April the suggested carried forward is below

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|---------------------------------------|---------------------------|
| With suggested budget carried forward | <u>£ 10,400.00</u> |
| <i>28 Dimond St Maintenance</i> | <i>£ 1,500.00</i> |
| <i>St Patricks Maintenance</i> | <i>£ 1,200.00</i> |
| <i>West Llanion Maintenance</i> | <i>£ 1,200.00</i> |
| <i>Action Plan</i> | <i>£ 5,000.00</i> |
| <i>Remembrance</i> | <i>£ 1,500.00</i> |

This leaves a surplus reserve of £86,693.91.

COVID has played a big part in the lack of spend from the budget this year, with most of the year being spent in lockdown.

In this financial year the Town Council have provided the figure of £30,679.89 in section 137 funding to organisations within the Pembroke Dock community. Shortly after the first lockdown the Town Council wanted to recognise the members of the community who had gone above and beyond during the lockdown period, we therefore provided awards to a number of businesses and individuals who supported others during this difficult time.

The street cleaning contract was successfully contracted out to Mr Lynch who I will say has been a breath of fresh air to the town and his continuous hard work has seen some big changes in the cleanliness of the town already.

The refurbishment of the electrics at the Town Council offices took place on December 2020 and It is planned for the refurbishment of the rear of the building and the roof to take place in 2021-2022 with tenders already being sought. The earmarked figures planned for an upgrade of the office equipment, the upgrade of the computer systems which was agreed in April has already been completed.

Unfortunately the Freedom of the town was unable to go ahead with the hope it would take place another time within the year, but this was not to be, the Mayor therefore suggested that the funds saved for this event was given to an organisation

within the town which would still benefit the residents, the funds which were to be used for this event was therefore donated to the tall ships who will be holding an event in June 2021.

3. Town Council Committees for 2020- 2021

Planning Committee

| | |
|--------------------------------|---------------------------|
| Councillor Gordon Goff (Chair) | Councillor Maureen Colgan |
| Councillor Jonathan George | Councillor Terry Judkins |
| Councillor George Manning | |

Finance Committee

| | |
|-------------------------------------|---------------------------|
| Councillor Stephen O'Connor (Chair) | Councillor George Manning |
| Councillor Joshua Beynon | Councillor Jane Phillips |
| Councillor Terry Judkins | |

Personnel Committee

| | |
|----------------------------------|--------------------------|
| Councillor Dilys Burrell (Chair) | Councillor Sean Davis |
| Councillor Joshua Beynon | Councillor Terry Judkins |
| Councillor Jonathan George | |

Pater Hall Community Trust

| | |
|--------------------------|---------------------------|
| Councillor Pam George | Councillor George Manning |
| Councillor S O Connor | Councillor Gordon Goff |
| Councillor Terry Judkins | |

Twinning & Tourism

| | |
|---------------------------|-----------------------|
| Councillor Maureen Colgan | Councillor Pam George |
| Councillor Terry Judkins | |

Other Committees

| | |
|--------------------------------------|-------------------------------------|
| Action Plan Committee | Chairs of Committees plus the Mayor |
| Poppies/Remembrance Committee | Councillors Colgan & George |
| Dr Jones Charity | Councillor Pamela George |
| Louisa Saunders Trust | Councillor Pamela George |
| Appeals Committee | Chairs of Committees plus the Mayor |
| Patient Participation group | Councillor Stephen O'Connor |
| Power Station Community Group | Councillor Maureen Colgan |
| Valero Refinery Community panel | Councillor Pam George |
| Port of Milford Haven advisory panel | Councillor Gordon Goff |

Governing bodies *(These posts will continue until 2022)*

| | |
|--------------------------------|---------------------------|
| Pembroke Dock Community School | Councillor Pamela George |
| Pennar Community School | Councillor George Manning |

If you have any Committee nominations for 2021/2022 please inform the Town Clerk by Thursday 13th May 2021.