

The Havens Community Council Annual Report 2025-26

The Havens Community Council (HCC) is a non-political, elected tier of local government which is closest to the people. The Council consists of 10 voluntary Ward Councillors and represents the interests of the communities of Broad Haven, Little Haven, Talbenny, Hasguard, Haroldston, Rosehill, Portfield Gate, Walton West and Broadway. Much of the community sits within the boundary of the Pembrokeshire Coast National Park. The remainder are coastal communities within the boundary of Pembrokeshire County Council. The historic core of Little Haven was designated a Conservation Area in February, 1998. The Community Council can influence decision makers such as the Planning Authority (Pembrokeshire Coast National Park) and the Unitary Authority, (Pembrokeshire County Council) through its role as a statutory planning consultee. It also has powers to provide amenities such as the Boardwalk in Broad Haven and recreation grounds such as Broad Haven Play Park and Football Pitch. The community has almost a 1,000 electors and covers an area of circa 10 square miles.

HCC's objective is to recognise a duty to be responsive to the needs of all who live in the Havens by helping to build a resilient, healthy and sustainable environment.

The Havens Community Council has regular meetings on the first Tuesday of each month (except August). The venue alternates between Broad Haven and Little Haven Village Halls, unless otherwise advised in the published agendas.

The Havens Community Council currently has ten councillors:

Howard Jones (Chairman)
Sally Bell (vice-Chairman)
Charlotte Alexander
George Bevan
Andy Devonald
Viv. Grey
Liz Forster
Liz. Kother
Chris Oliver
Kevyn Sturman

Peter Horton is acting Clerk to The Havens Community Council and the initial point of contact.

Email: Clerk@thehavenscommunitycouncil.gov.uk ; tel : 01437 731713

The Havens Community Council controls, either solely or jointly, the following areas of publicly-accessible land:

- Broad Haven Playpark, off Atlantic Drive, Broad Haven
- Peasey Park Playing Field, adjacent to Puffin Way, Broad Haven
- Slash Pond, off Marine Way, Broad Haven

Financial Information

Income

The Community Council's income is from precept collected via local Council tax. This was £27675 for the 2025/26 financial year.

Expenditure

The Community Council's budget for the 2025/26 financial year was £69695. The following report on anticipated actual expenditure for the year, and projected expenditure for the 2026/27 financial year, was presented to the January 2026 monthly meeting :

The Havens Community Council approved budget 2026/27

EXPENDITURE

	<u>Precepted Sums for 25/26</u>	<u>Projected expenditure for 2025/26</u>	<u>PROPOSED SUMS FOR 2026/27</u>
Staff costs			
Clerk	£ 9278-00	£10957	£ 9311 ⁽¹⁾
Other payments			
Website / emails	£ 1040-00	£ 853	£ 750 ⁽²⁾
General admin.	£ 250-00	£ 607	£ 600
Hall expenses	£ 400-00	£ 400	£ 440
Cleddau Press	£ 4800-00	£ 3320	£ 3528
Grass-cutting (Havens)	£ 4000-00	£ 4300	£ 5000
Trafalgar Terrace Car Park	£ 500-00	£ 250	£ 1000
Support the Boardwalk	£ 1000-00	£ 1000	£ 1000
Professional fees	£ 350-00	£ 500	£ 2000
Insurance	£ 1000-00	£ 1563	£ 1720
Training	£ 400-00	£ 400	£ 400
Playpark expenditure	£ 5000-00	£ 1535	£ 5000
Audit fees	£ 500-00	£ 600	£ 500
Honesty Box grants	£ -	£ 1000	£ 1000
Donations to churches	£ 600-00	£ -	£ 600
Election costs	£ -	£ 260	£ -
Festive lighting costs	£ 5000-00	£ 5000	£ 5000
Remembrance Day costs /donations	£ 150-00	£ 20	£ 150
Boules Pitch costs	£15207-00	£15207	£ 2000 ⁽³⁾
Village Hall annual grants	£ 2000-00	£ 2000	£ 2000
Village Hall wi-fi	£ 840-00	£ 840	£ 924
Little Haven Book Shelter	£ 3000-00	£ -	£ -
Broad Haven Book Swap Shelter	£ -	£ -	£ -
Planters and troughs	£ 2000-00	£ 500	£ 1000 ⁽⁴⁾
Coffee mornings/community lunches	£ 2000-00	£ 1500	£ 2000
Defibrillator purchase / maintenance	£ -	£ 1500	£ 400
New projects unspecified	£ -	£ -	£ -
Public toilet contracts	£ -	£ -	£ -
Litter picking	£ 1000-00	£ -	£ -
Broad Haven interactive boards	£ 1000-00	£ -	£ 1000
Little Haven interactive boards	£ -	£ -	£ -
Miscellaneous	£ -	£ 180	£ 1000
Bus shelter maintenance	£ -	£ 412	£ 4000 ⁽⁵⁾

VAT charges	£ 6300-00	£ 4500	£ 5000
Member allowances	£ 2080-00	£ 2303	£ 2580
	_____	_____	_____
TOTALS	£69695-00	£61507	£61903

INCOME

Balance in all accounts at 01/04/25	:	£34372
Income from precept	:	£27675
Income from VAT returns	:	£ 6608
Income projected from bank interest	:	£ 340
Income projected from Honesty box	:	£ 4300
Income projected from Boules Pit grant refund	:	£15207
Income projected from Festive Lighting sponsorship	:	£ 850
Income projected from Community Diary adverts	:	£ 1250
Deduct estimated total projected expenditure for current year	:	(£61507)
Therefore, total anticipated projected uncommitted sum on 01/04/26:		£29095

Therefore, total anticipated available sum in accounts for 2026/27	:	£29095
Add projected refund for VAT in 2026/27	:	£ 4500
Add projected bank interest in 2026/27	:	£ 250
Add projected Honesty box income for 2026/27	:	£ 4300
Add projected festive lighting sponsorship receipts for 2026/27	:	£ 850
Add projected income from Community Diary adverts for 2026/27	:	£ 1250
Add proposed precept for 2026/27 (AS SET IN COUNCIL)	:	£33210

TOTAL AVAILABLE FUNDS PROJECTED FOR 2025/26	:	£73455

NOTES

- 1) Based on current levels of contracted pay, employer N.I. contributions, and hypothetical 5% N.J.C. pay award
- 2) Based on current levels of expenditure, and assuming Fasthosts will be terminated six months into new financial year
- 3) Provisional sum for ongoing maintenance costs
- 4) Provisional sum
- 5) Provisional sum for replacement of Croft Road bus shelter, and necessary maintenance of remaining shelters

Relationship with the principal council

The Community Council has no ongoing formal charters with Pembrokeshire County Council (the Principal Authority).

Audit

Audit of 2024/25 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

- Donations totalling £3500 were given to a number of local groups and organisations with local connections.
- Arrangements have been finalised for obtaining a lease for land adjacent to the Broad Haven Playpark, for the planned formation of a boules pit.
- The new HCC website has been further developed and refined, serving as a platform for community council communications and information.
- The Havens Community Diary has been financially supported by the community council throughout the year to the tune of approximately £2875.
- Maintenance and upkeep of the Broad Haven Playpark, Slash Pond, and Peasey Park has been cared for by the community council for the benefits of all residents.
- Discussions have been held regarding the possible acquisition of the freehold to the Slash Pond and surrounding land, including arranging extensive consultation on the proposal locally.
- Community lunches have been organised for the benefit of local residents, and have been well-attended and contributed greatly towards community cohesion and togetherness.
- A new community award initiative has been developed by the community council, which it is hoped will be launched in late 2026.

Priorities for the coming year

- Following completion of the land lease, it is anticipated that construction of the new boules pit facility will be completed.
- Further development of the community council website will be ongoing.
- Ongoing support of local community groups via the community grant scheme will continue.
- Financial and direct assistance from the community council will continue to enable the Pembrokeshire Coast National Park-owned playpark adjacent to the Youth Hostel in Broad Haven to remain open for the public.
- Ongoing maintenance of the community council-controlled community assets at Broad Haven Playpark, the Slash Pond, and Peasey Park, will continue.
- Launch of the new Community Award scheme, to recognise outstanding community achievements and contributions, is anticipated during the year.

PETER HORTON

CLERK TO THE HAVENS COMMUNITY COUNCIL

Adopted in Council 7th April 2026