Welshpool Town Council, The Vicarage Gardens, Welshpool, Powys, SY21 7DD
Tel: 01938 553142 Email: office@welshpooltowncouncil.gov.uk

Agenda & Summons
Operations & Development Committee - 11/11/2026 6:30pm

5th November 2026

To: Chris Davies, David France, Estelle Bleivas, Kelly Meredith, Nick Howells (Vice Chair), Phil Owen, Phil Pritchard (Chair), Revd William Rowell

Dear Councillor,

You are hereby summoned to attend a meeting of the Operations & Development Committee of Welshpool Town Council which will be held on Wednesday 11th November 2026 in the Council Chamber, Welshpool Town Hall at 6:30pm to transact the business outlined below.

Yours sincerely,

Richard T Williams LLB (Hons)
Town Clerk & Responsible Finance Officer

In accordance with the Local Government and Elections (Wales) Act 2021, this meeting is available by remote means. Please visit https://us02web.zoom.us/j/84279549082?pwd=psYcdbUfETNTw9B7hiWTLb6bjOQ5TS.1 to join online or use Zoom Meeting ID 842 7954 9082 and passcode 476219.

Agenda

1. WELCOME, CODE OF CONDUCT AND APOLOGIES FOR ABSENCE

To welcome Councillors and members of the public, to remind attendees to show respect for all throughout the meeting in line with the obligations of the Code of Conduct, and to receive and, if appropriate, approve apologies for absence. [Section 4(b), Code of Conduct; Section 85(1), Local Government Act 1972]

2. DECLARATIONS OF INTERESTS AND DISPENSATIONS

To receive declarations of interest and, if appropriate, consider any relevant dispensations. [Part III, Local Government Act 2000]

[Appendix A]

3. PUBLIC PARTICIPATION

To receive members of the public who wish to address the meeting, in respect of any item of business included in the agenda. No resolutions may be made under this item and should relate only to matters of Council policy or practice, and not individual affairs of the questioner or any other named person. [Para. 27A, Sch 12, Local Government Act 1972]

4. MINUTES AND MATTERS ARISING

4.1. Previous Minutes

To approve and sign as a correct record, the minutes from the meeting of the Operations & Development Committee on 14/10/2026. [Para. 35(1), Sch 12, Local Government Act 1972]

[Appendix B]

4.2. Matters Arising

To report for information purposes only matters arising from the Operations & Development Committee on 14/10/2026.

5. LAND, BUILDINGS & ASSETS

5.1. General Update

To receive, and resolve if desired, an update from the Operations Manager in respect of Council land and buildings.

5.3. Footfall Counters - Quote

To consider the quotation from SenseAbility in relation to footfall counters in the WIC and Indoor Market (ISP Action PT1).

[Appendix C]

5.4. RPII Training - Playground Inspection

To consider the quotation from RoSPA in relation to RPII training for playground inspections.

[Appendix D]

6. BUSINESS PLANNING & FINANCIAL MATTERS

6.1. Interim Strategic Plan Action Plan

To consider the approved committee Interim Strategic Plan action plan.

[Appendix E]

6.2. Budget and Committee Finance (Month 7)

To consider the current spending position against the budget for the committee for October (Month 7).

[Appendix F]

7. DRAFT 2 BUDGET 2027/28

7.1. Budget Consultation 2027/28

To receive and consider the Town Clerk's report on the results of the public budget consultation and identify any matters to be taken into account when reviewing Draft 2 of the 2027/28 budget.

[Appendix G]

7.2. Town Centre Maintenance

To consider the report from the Town Clerk in respect of Town Centre maintenance.

[Appendix H]

7.3. Maes y Dre - Charging for Parking

To consider the business case from the Town Clerk, including the results of stakeholder engagement, the financial and operational implications of the available options, and to make recommendations to Full Council on whether to progress the introduction of parking charges at Maes y Dre Recreation Ground.

[Appendix I]

7.4. Draft 2 Budget 2027/28

To consider Draft 2 of the 2027/28 budget, taking into account the results of the public consultation (Item 7.1) and the financial implications of the Committee's recommendations on Town Centre maintenance (Item 7.2) and Maes y Dre parking (Item 7.3); to agree any proposed amendments to the budget provisions within the Committee's remit; and to make recommendations to the Finance & Governance Committee for consideration as part of the Council's budget-setting process.

[Appendix J]
[Appendix K]

8. SERVICES

8.1. Markets

To receive an update in respect of the indoor and outdoor market from the Events and Market Manager.

8.2. The Hub - October 2026

To receive an update from the Community Services Manager in respect of the Hub.

[Appendix L]

8.3. Allotments

To receive an update from the Community Services Manager in respect of allotments.

8.4. Community Fridge

To receive an update from the Community Services Manager in respect of the Community Fridge.

9. PROJECTS & NEW DEVELOPMENTS

9.1. Welshpool Town Centre Improvement

To receive a verbal update in respect of the Town Centre Improvement project.

9.2. Changing Places

To receive a verbal update in respect of the changing places project and to formally close the project.

9.3. Maes y Dre Alternative Premises

To receive a verbal update in respect of the Maes y Dre Alternative Premises project.

10. ITEMS FOR FUTURE AGENDA & DATE OF NEXT MEETING

To receive items for consideration by the Town Clerk for future agendas and to note that the next meeting of Operations & Development Committee will be held on 13th January 2027 at 6:30pm.

11. CONFIDENTIAL SESSION - EXCLUSION

To resolve, if required, that members of the public and press be requested to leave the meeting by reason of the confidential nature of the business about to be transacted. [Section 1(2), Public Bodies (Admission to Meetings) Act 1960]

5.2. Welshpool Town FC - legal agreements [CONFIDENTIAL]

To consider the verbal report from the Town Clerk in respect of legal agreements with Welshpool Town Football Club. [Confidential - information related to the financial or business affairs of a person and/or the authority.]

Appendix A

Cyngor Tref y Trallwng | Welshpool Town Council
Declaration of Interests Flowchart

What matters are being discussed at the meeting?

Personal Interest

Do any relate to my interests?

A Does it affect my entries in the Register of Interests?

OR

B Does if affect the well being or financial position of me, my partner, my relatives or my friends or my, my partner's, my relatives' or my friends':

- jobs, employers or businesses;
- companies in which I or they are a director or where I or they have a shareholding of more than £5,000 (nominal/face value);
- business partnerships; and
- the following organisations where I or they hold a position of general control or management:
  - other bodies where I or they represent the authority;
  - other public authorities;
  - companies, industrial and provident societies and charitable bodies;
  - bodies whose main purpose is to influence public opinion or policy; and
  - trade unions or professional associations

More than other people in the authority's area?

NO → **You can participate in the meeting and vote**

YES

You may have a personal interest in the matter

→ **Disclose the existence & nature of your interest**

Prejudicial Interest

Would a member of the public – If he or she knew all the facts – reasonably think that personal interest was so significant that my decision on the matter would be affected by it?

NO → **You can participate in the meeting and vote**

YES

You may have a prejudicial interest →

This matter relates to:

- another authority of which I am a member;
- another public authority in which I hold a position of general control or management;
- other bodies where I represent the authority;
- statutory sick pay where I am in receipt of, or are entitled to, such pay from my authority; or
- allowances or payments made under sections 141-160 of the Local Government (Wales) Measure 2011

And, considering whether or not it is appropriate I participate in the decision making, do I regard myself as not having a prejudicial interest?

YES → **You can participate in the meeting and vote**

NO → **Also, withdraw from the meeting by leaving the room or chamber. Do not try to improperly influence the decision**

……..TOWN/COMMUNITY COUNCIL

LOCAL GOVERNMENT ACT 2000

MEMBERS' CODE OF CONDUCT –PARAGRAPH 11 (4)
PARAGRAPH 14 (3) (b) (ii)

NOTIFICATION IN RESPECT OF:-
(1) PERSONAL INTEREST ORALLY DISCLOSED AT MEETING
[(2) DISPENSATION RELIED UPON AT MEETING]

1.	**NAME OF MEMBER:**	

2. DATE AND DETAILS OF MEETING AT WHICH ORAL DISCLOSURE OF PERSONAL INTEREST MADE:

DATE:	
MEETING:	

3. AGENDA ITEM NUMBER AND BUSINESS TO WHICH THE PERSONAL INTEREST RELATES :

AGENDA ITEM:	
BUSINESS CONSIDERED:	

4. DETAILS OF PERSONAL INTEREST
(Insert ALL category number(s) referred to in the accompanying guidance notes that apply together with any Additional Detail): If this involves SENSITIVE information give details of the agreement of the Monitoring Officer allowing you to simply disclose the EXISTENCE of the interest

5. PREJUDICAL INTEREST

Complete sections (a), (b), (c) and (d) in the box below by deleting those sections and words in square brackets as appropriate.

The personal interest detailed in Section 4 above:- **[(a) Is NOT a prejudicial interest because the business concerned relates to [another relevant authority of which I am also a member] [another public authority or body exercising functions of a public nature in which I hold a position of general control or management] [a body to which I have been elected, appointed or nominated by my Council] [my role as a non LEA School Governor and the business does not relate to my school] [my role as a member of the Local Health Board] AND the business does not relate to the determination of any approval, consent, licence, permission or registration]** **[(b) Is NOT a prejudicial interest because (under the objective, public perception test in Paragraph 12 (1) of the Members' Code of Conduct) it WOULD NOT be regarded as so significant that it is likely to prejudice my judgement of the public interest].** **[(c) Is NOT a prejudicial interest because the business relates to a grant, loan or other form of financial assistance to community or voluntary organisations up to £500].** **[(d) IS ALSO A PREJUDICIAL INTEREST because (under the objective, public perception test in Paragraph 12 (1) of the Members' Code of Conduct) it WOULD BE regarded as so significant that it is likely to prejudice my judgement of the public interest].**

6. IF YOU HAVE A PREJUDICIAL INTEREST IN RESPECT OF WHICH YOU HAVE THE BENEFIT OF A DISPENSATION GRANTED BY THE STANDARDS COMMITTEE/SUB-COMMITTEE YOU MUST ALSO COMPLETE THE BOX BELOW.

DATE OF MEETING OF THE STANDARDS COMMITTEE/SUB-COMMITTEE	
EXACT WORDING OF DISPENSATION **[As an alternative you may simply attach the letter (or a copy) from the Standards Committee/Sub-Committee notifying you of the grant of dispensation]**	

7. DATE AND SIGNATURE:

DATE:	
SIGNATURE:	

This written notification, fully completed, dated and signed must be given BEFORE or IMMEDIATELY AFTER the close of the meeting to the Clerk.

Appendix B

Welshpool Town Council, The Vicarage Gardens, Welshpool, Powys, SY21 7DD
Tel: 01938 553142 Email: office@welshpooltowncouncil.gov.uk

DRAFT

Minutes of the Operations & Development Committee held on 14/10/2026 6:30pm in Council Chamber, Welshpool Town Hall.

PRESENT:

Cllr Chris Davies
Cllr David France
Cllr Estelle Bleivas
Cllr Kelly Meredith
Cllr Nick Howells
Cllr Phil Pritchard
Cllr Revd William Rowell

Apologies for absence:

Cllr Phil Owen

Absent:

Also in attendance:

Richard Williams - Town Clerk & Responsible Finance Officer
Paul McGrath - Operations Manager
1 member(s) of the public / press

OD141026/1. WELCOME, CODE OF CONDUCT AND APOLOGIES FOR ABSENCE

The Chair welcomed all to the meeting. Apologies were received from Cllr Phil Owen.
Cllr David France joined the meeting.

OD141026/2. DECLARATIONS OF INTERESTS AND DISPENSATIONS

None.

OD141026/3. PUBLIC PARTICIPATION

None.

OD141026/4. MINUTES AND MATTERS ARISING

OD141026/4.1 Previous Minutes

Cllr David France queried why his apologies had not been recorded - Town Clerk to check with officer who took last meeting and update.

RESOLVED
To approve, as amended, the minutes from the meeting of the Operations & Development Committee on 09/09/2026.

WTCM938 - Proposed by Cllr Estelle Bleivas, seconded by Cllr Chris Davies

OD141026/4.2 Matters Arising

The Town Clerk reported that the following was outstanding/needed updating:
- WTCM850 - oil replacement has not taken place due to some other advice received.
- WTCM484 - paint has not been provided as we do not have any.

OD141026/5. LAND, BUILDINGS & ASSETS

OD141026/5.1 General Update

Cllr Kelly Meredith joined the meeting.

The Chair welcomed the Operations Manager back following a period of absence. The Operations Manager thanked the Council, Town Clerk and Operations Team for their support.

The Operations Manager provided an update on the following:
- Town Hall: The Longest Yarn exhibition had taken place throughout the month, alongside a book sale, wedding reception, 18th birthday party and regular bookings. The hanging baskets had now been removed for the season, with positive comments received regarding their appearance.
- Maes y Dre: End of season works had been completed, with the pitches looking in good condition. The new scarifier had been delivered and was being put into use, alongside the Grillo machine and grass collector, to improve pitch maintenance.
- Grounds Maintenance: The new Grillo machine was already making a significant difference to the maintenance of areas including Burgess Lands, the Country Park and Maes y Dre. Works were also planned for Dol y Felin. Grass cutting continued across the Council's open spaces and playgrounds due to the continued growing conditions.
- Playgrounds: The bongo drum play panel had been repaired. Following vandalism to the gate at Maes y Dre, an inspection indicated that the gate could be reused, with only the fence post likely to require replacement.
- Public Toilets: Vandalism had occurred involving the removal of toilet roll holders, which had subsequently been replaced.
- Biodiversity: One Voice Wales Biodiversity Team had undertaken an inspection of the Council's outdoor areas in relation to biodiversity obligations, with positive initial feedback reported.
- Memorial Gardens: Hedge cutting and clearance of flower beds had commenced in preparation for Remembrance.
- Burgess Lands: The Council had written to adjoining residents seeking their views on trees growing close to their property boundaries, with responses awaited.

OD141026/5.2 Booking Performance - Q1 & Q2 2026

The Town Clerk summarised the report, highlighting that total recorded booking value for the first half of the financial year reached £10,951 - representing a 3.9% increase compared to the preceding six months - with Quarter 2 performance improving by 15.7% against Quarter 1.

The Town Clerk further noted that virtually all of this income arose from the Town Hall, driven by consistent regular utilisation of the Corn Exchange and larger functions in the Assembly Room, and invited the Committee to note the booking performance and agree to continued quarterly reporting.

OD141026/6. BUSINESS PLANNING & FINANCIAL MATTERS

OD141026/6.1 Interim Strategic Plan Action Plan

The Town Clerk summarised updates in the paper. No questions received.

OD141026/6.2 Budget and Committee Finance (Month 6)

The Town Clerk summarised the report. No questions received.

OD141026/6.3 Lead Councillors

Members considered the appointment of Lead Councillors to the areas identified in the report. During discussion, the Chair proposed the inclusion of additional areas. The Town Clerk advised that the identification of areas was governed by the Lead Councillor Scheme approved by Full Council and that the additional areas had not been included on the published agenda. Accordingly, no decisions were taken in respect of those additional areas.

Note: the Town Clerk was asked what provision prevented the Council from voting on matters not on the agenda, the relevant provisions are para 26(2D), Sch 12 of the Local Government Act 1972, the case of Longfield Parish Council v Wright (1918) 88 LJ Ch 119 and Standing Orders 9(b) and 10(a).

RESOLVED
To elect the following lead councillors to the respective areas:
- Markets - Cllr Phil Pritchard & Cllr Nick Howells
- Allotments - Cllr William Rowell
- Community Fridge - Cllr William Rowell & Cllr David France
- Maes y Dre Alternative Premises - Cllr Phil Pritchard & Cllr Estelle Bleivas

WTCM939 - Proposed by Cllr Phil Pritchard, seconded by Cllr Nick Howells

OD141026/6.4 Draft 1 Budget 2027/28

The Town Clerk summarised the report, outlining the initial expenditure and income proposals for the 2027/28 financial year to help committees review service needs and identify any necessary amendments before Draft 2 is prepared. Specifically focusing on the areas within the Committee's remit, the Town Clerk detailed utility reprofiling for the Town Hall with updated electricity, gas, water, and maintenance figures alongside income adjustments like the expected end of the telecommunications mast lease.

Queries were received regarding Christmas Lights and potential sponsorship which the Town Clerk will take forward.

OD141026/7. SERVICES

OD141026/7.1 Markets

On behalf of the Events & Markets Manager, the Town Clerk summarised the report noting updates on the programme of upcoming events scheduled through the end of the year, including the 1940's Weekend, Halloween, Remembrance events, and the Winter Festival, where traders agreed to extend opening hours until 6:00pm.

A query was received regarding the fire escape routes in the Corn Exchange which was confirmed that due to only having 1 fire escape via the front of the building the capacity of the room is limited to only 65. A further query was received regarding the outdoor market and promotion. The Town Clerk will raise this with the Events & Markets Manager.

OD141026/7.2 The Hub - July & August 2026

On behalf of the Community Services Manager, the Town Clerk summarised the report noting that the Hub had welcomed 254 visitors during September and provided 149 meals. A recent donation of £100 per month from Jack's Tyres was celebrated and thanks given to Jack.

OD141026/7.3 Allotments

On behalf of the Community Services Manager, the Town Clerk provided an update that 53% of allotment plots had now been filled and that the budget for the year had been met, however due to legislation around allotments, it is proposed that a review of fees and charges take place as part of the 27/28 budget setting process and for any changes to go into effect in 28/29.

RECOMMENDED
To launch a review into allotment fees and charges as part of the 27/28 Budget Setting process.

WTCM940 - Proposed by Cllr Estelle Bleivas, seconded by Cllr Revd William Rowell

OD141026/7.4 Community Fridge

On behalf of the Community Services Manager, the Town Clerk provided an update that donations were still being recieved from Starbucks and Costa but that a recent meeting of volunteers had decided to not take up the offer from Newtown Food Surplus to go and collect food which has been collected from Welshpool supermarkets. The Fridge also has received a very generous donation from West Brom Building Society and a private donation. The volunteers are also looking into local shops again.

OD141026/8. PROJECTS & NEW DEVELOPMENTS

OD141026/8.1 Welshpool Town Centre Improvement

The Town Clerk reported that the Project Board had met to discuss awarding the contract for installations in line with the resolution from Full Council and that a decision had been made. Delivery of items is to start in October with Welsh Government permissions still outstanding.

OD141026/8.2 Changing Places

The Town Clerk gave an update and reported that the toilet is set for its official opening on the 28th October 2026 at 10:30am and that it had now been registered on the Changing Places website and is operational.

OD141026/8.3 Maes y Dre Alternative Premises

The Town Clerk reported that the planning application is still in consultation with Events & Planning Committee giving its support last week.

OD141026/9. ITEMS FOR FUTURE AGENDA & DATE OF NEXT MEETING

The next meeting of Operations & Development Committee will be held on 11th November 2026 at 6:30pm.

OD141026/10. CONFIDENTIAL SESSION - EXCLUSION

Following the passing of the resolution, Cllr William Rowell left the meeting as he was attending virtually and was not alone.

RESOLVED
That members of the public and press be requested to leave the meeting by reason of the confidential nature of the business about to be transacted.

WTCM941 - Proposed by Cllr Phil Pritchard, seconded by Cllr Estelle Bleivas

OD141026/11. LEASES & LAND

OD141026/11.1 Welshpool Town Football Club [CONFIDENTIAL]

The Town Clerk summarised the report and answered queries.

RECOMMENDED
To approve a renewed licence to Welshpool Town Football Club for use of the football pitch at Maes y Dre Recreation Ground for the same terms with a new definition of playing season negotiated with the Club.

WTCM942 - Proposed by Cllr Phil Pritchard, seconded by Cllr Estelle Bleivas

OD141026/11.2 Welshpool Town Bowling Club [CONFIDENTIAL]

The Town Clerk summarised the report and answered queries.

RECOMMENDED
To agree that the option involving direct maintenance of the bowling greens by the Council's Operations Team is not pursued at this stage because the necessary staff capacity and specialist equipment are not available.

WTCM943 - Proposed by Cllr Phil Pritchard, seconded by Cllr Nick Howells

RECOMMENDED
To agree that the Council will not enter into any maintenance agreement and that rent should be set at 50% of the Welshpool Town Football Club fees per year.

WTCM944 - Proposed by Cllr Phil Pritchard, seconded by Cllr Chris Davies

OD141026/11.3 Ponthowell Gardens [CONFIDENTIAL]

The Town Clerk summarised the report and answered queries. Following discussion, a motion to defer consideration of the offer pending progress on other matters with Powys County Council was put to the vote. The vote was tied, with three votes in favour and three against. The Chair exercised their casting vote in favour of the motion, which was therefore carried.

RECOMMENDED
To defer consideration of the offer until other matters have been progressed with Powys County Council.

WTCM945 - Proposed by Cllr Phil Pritchard, seconded by Cllr Estelle Bleivas

The meeting finished at 20:13.

Signed: Dated:

Councillor (Chair)

Decision/Action Log

ID		Assigned
WTCM938	**RESOLUTION** **OD141026/4.1 Previous Minutes** To approve, as amended, the minutes from the meeting of the Operations & Development Committee on 09/09/2026.	Town Clerk & Responsible Finance Officer
WTCM939	**RESOLUTION** **OD141026/6.3 Lead Councillors** To elect the following lead councillors to the respective areas: - Markets - Cllr Phil Pritchard & Cllr Nick Howells - Allotments - Cllr William Rowell - Community Fridge - Cllr William Rowell & Cllr David France - Maes y Dre Alternative Premises - Cllr Phil Pritchard & Cllr Estelle Bleivas	Town Clerk & Responsible Finance Officer
WTCM940	**RECOMMENDATION** **OD141026/7.3 Allotments** To launch a review into allotment fees and charges as part of the 27/28 Budget Setting process.	Town Clerk & Responsible Finance Officer
WTCM941	**RESOLUTION** **OD141026/10 Confidential Session - Exclusion** That members of the public and press be requested to leave the meeting by reason of the confidential nature of the business about to be transacted.	Town Clerk & Responsible Finance Officer
WTCM942	**RECOMMENDATION** **OD141026/11.1 Welshpool Town Football Club** To approve a renewed licence to Welshpool Town Football Club for use of the football pitch at Maes y Dre Recreation Ground for the same terms with a new definition of playing season negotiated with the Club.	Town Clerk & Responsible Finance Officer
WTCM943	**RECOMMENDATION** **OD141026/11.2 Welshpool Town Bowling Club** To agree that the option involving direct maintenance of the bowling greens by the Council's Operations Team is not pursued at this stage because the necessary staff capacity and specialist equipment are not available.	Town Clerk & Responsible Finance Officer
WTCM944	**RECOMMENDATION** **OD141026/11.2 Welshpool Town Bowling Club** To agree that the Council will not enter into any maintenance agreement and that rent should be set at 50% of the Welshpool Town Football Club fees per year.	Town Clerk & Responsible Finance Officer
WTCM945	**RECOMMENDATION** **OD141026/11.3 Ponthowell Gardens** To defer consideration of the offer until other matters have been progressed with Powys County Council.	Town Clerk & Responsible Finance Officer

Appendix C

Quote

Quote# QU-001635

SenseAbility Limited
SenseAbility Limited
10 Stuart Drive
Colwyn Bay
LL28 4UB
United Kingdom
VAT 433351520
Company ID :14632536

Bill To
Welshpool Town Council
Welshpool Town Council
Vicarage Gardens
Welshpool
SY21 7DD Powys
United Kingdom

Quote Date : 23/10/2026

#	Item & Description	Qty	Rate	VAT %	VAT	Amount
1	Milesight VS121 Highly accurate footfall counter - perfect for placing above doorways or thoroughfares. A normal 3-pin 240v power socket needs to be within 1m of the sensor installation location. Alternatively, SenseAbility can install and clip an extension cable up to 10m long to nearest 3-pin socket. If not available, an electrician will need to provide an appropriately sited electrical socket 2 x Town Hall / Market Hall 1 x TIC	3.00	299.00	20.00	179.40	897.00
2	Indoor Gateway - RAK with LTE Indoor – will cover small to medium sized buildings and immediate environs (~200m radius)	1.00	189.00	20.00	37.80	189.00
3	SA-Pax Counter-2 Our own development – counts mobile phones/devices in immediate vicinity. Can count either wifi or BLE. Rechargeable version for field/temporary use at events etc. Room or Area mode when powered provides total number of people(devices) seen in each time window (typically 15 minutes) When in battery mode takes periodic	1.00	180.00	20.00	36.00	180.00

#	Item & Description	Qty	Rate	VAT %	VAT	Amount
	spot-counts of devices seen in a short time window (typically 30 seconds scanning reporting every 15 minutes)					
4	Annual fee - Sensor with 3 month retention Store up to 3 months worth of data from your sensor. The annual fee includes the setup of the sensor, the provision of dashboard displaying the data, support from experts at SenseAbility and continued monitoring. If you need amendments to your dashboard, do get in contact with SenseAbility and we can advise the various options to you. 3 x VS121 1 x Pax Counter	4.00	90.00	20.00	72.00	360.00
5	Annual fee - Gateway Hub Mini - Gateway maintenance and monitoring Annual maintenance of your essential LoRaWAN gateway including remote monitoring and application of firmware. If your gateway has a SIM, it also includes your SIM connection fees. The SIM is configured to work on ANY mobile phone network to ensure the best signal strength no matter the environment. Gateway maintenance covers the electrical components of the gateway. Should the gateway fail, we will ship a replace unit to you. Gateway maintenance does not cover cabling, masts, brackets or antennas.	1.00	60.00	20.00	12.00	60.00
6	Consultancy - Site Visit - North Wales SenseAbility Consultancy - Site Visit - North Wales - attendance to a location within 6 counties of North Wales	1.00 Day	700.00	20.00	140.00	700.00

Sub Total	2,386.00
Standard Rate (20%)	477.20
Total	**£2,863.20**

Notes

Payment will be by bank transfer. Payment terms will be noted on the invoice. When you receive the invoice please use the invoice reference as your payment reference.

Thank you for the opportunity to do business with you.

Bank Details
Bank Company: Starling

Account Name: SenseAbility Limited
Account Number: 17208416
Sort Code: 60-83-71

Terms & Conditions

Our full terms and conditions are available for viewing on our website:
https://www.senseability.uk/legal-notices

Appendix D

Outlook

Fw: rpii inspection course

From Town Hall (Operations Team) <townhall@welshpooltowncouncil.gov.uk>
Date Thu 2026-10-29 09:33
To Richard Williams (Town Clerk & RFO) <town.clerk@welshpooltowncouncil.gov.uk>

From: [redacted]@rospaplaysafety.co.uk>
Sent: 28 October 2026 16:02
To: Town Hall (Operations Team) <townhall@welshpooltowncouncil.gov.uk>
Subject: Re: rpii inspection course

Hi Paul

We would be pleased to run the two-day RoSPA Operational Playground Inspection Course on your premises in Welshpool. .
https://www.rospaplaysafety.co.uk/training/operational-playground-inspection-course-two-day/

Your venue must have a room where we can show a PowerPoint presentation (the trainer will have a projector and screen if there is no available). There should be two play areas local to your venue which can be visited for the practical session and exam. The play areas should have slide, swing, climb, rock and rotate items of play equipment.

Everyone completing a RoSPA Play Safety training course receives a RoSPA Certificate of Training and those people taking and passing the RPII exam also receive a RPII Certificate of Competence indicating they have met the industry standard and requirements for inspecting a children's playground. Certificates are valid for three years.

The costs are as below. We charge a set fee for a group of up to 6 people. Fewer than 6 can attend, however the fee is the same.

Set Course fee for up to 6 delegates (includes trainer's expenses)
£2235 less client discount £230 =
£2005 plus VAT

Full RPII exam
£300 per person (no VAT) – Paul and Phil

Renewal RPII exam
£210 per person (no VAT) - Adam

Total cost for 3 delegates, 2 x full exams and 1 x renewal exam is £2815.00 plus VAT

If you wish to book 5th & 6th January please let me know quickly as another client is also interested in these dates. Dates are reserved on a 'first come' basis.

Regards

[redacted]

Appendix E

Cyngor Tref Trallwng Welshpool Town Council

Interim Strategic Plan - Action Plan - OD

The below actions form part of the adopted Interim Strategic Plan. Each committee is required each month to monitor progress against each action.

Town Centre & Regeneration

Ref	Committee	Action	Resource	Timescale	Progress	Comments
Enhance the town centre environment						
TC1	OD	Roll out shopfront/window dressing scheme for empty premises in partnership with landlords	TC/EO/CM £	Year 2	In progress	O&D and FC approved roll out of scheme, officers now investigating empty shop owners.
TC2	OD	Pilot town centre planting and hanging basket sponsorship scheme	TC/OM/CM £	Year 2	In progress	WTCIP moving forward with planting areas (72m2). Hanging Basket scheme needs moving into Year 3.
TC3	OD	Develop long-term "clean and green" action plan for pavements, signage and public spaces	TC/OM/CM £	Year 2-3	In progress	WTCIP moving forward with planting areas (72m2). O&D and F&G to jointly consider appropriate action for Year 3 around pavements, signage and public spaces.
Redevelop the Town Hall as a modern community and civic hub						
TH1	OD	Progress existing Expression of Interest to full National Lottery Heritage Fund application (??4.2m project)	TC £4200000.00	Year 1	Completed	EOI approved and full bid submitted. Awaiting HLF update.

Ref	Committee	Action	Resource	Timescale	Progress	Comments
TH2	OD	Launch community fundraising campaign and sponsorship scheme alongside grant bid	TC £1000.00	Year 2	Ongoing	Equipment purchased and digital donation box installed.
TH3	OD	Begin phased transformation works as required by lottery application	ALL £4200000.00	Year 3	Not started	
Revitalise the indoor and outdoor markets						
MA1	OD	Trial themed markets (e.g. farmers, crafts, seasonal) and promote through social media and newsletters	MO/CM £	Year 2	In progress	E&P have been discussing about themed markets, need to continue to have discussions with traders. Paused for this year but continue to explore.
MA2	OD	Improve signage to both markets from car parks, train station and main areas	TC/MO £	Year 1-2	In progress	Signage work now taking place across the town to enhance provision, also ties into the Welshpool Town Centre Improvement Project.
MA3	OD	Support traders with joint marketing and promotion campaigns	MO/CM £	Year 1-3	In progress	Officers have visited local markets and produced marketing materials to encourage further traders to attend. Publicity on the website for current market traders has begun. Launched Trader of the Week w/c 22nd June 2026.
MA4	OD	Assess financial sustainability of Monday market and explore feasibility of adding a second trading day	TC/MO £	Year 2	Completed	Assessment taken place during August and found that second trading day not feasible.

Open Spaces

Ref	Committee	Action	Resource	Timescale	Progress	Comments
Improve facilities for dog owners						

Ref	Committee	Action	Resource	Timescale	Progress	Comments
DO1	OD	Audit existing dog waste bins and identify priority locations for additional bins across parks, recreation grounds and key walking routes.	TC/OM £	Year 1-2	Completed	Assets now mapped and audit session taken place with team - O&D discussed in April and approved by Council.
DO2	OD	Launch a public campaign on responsible dog ownership, including posters, social media messaging and signage in parks.	TC/CM £	Year 1-2	Not started	To be launched in Autumn/Winter 2026.
DO3	OD	Introduce new dog waste bins in under-served areas and ensure they are clearly signposted.	OM/CM £	Year 2	In progress	Approved changes being implemented at the moment with installation of dispensers and waste bins at key locations as approved by Council.
DO4	OD	Explore the creation of a designated dog-friendly zone or enclosed dog exercise area within one of the open spaces.	TC/OM £	Year 2-3	Not started	To begin in January 2027.
DO5	OD	Pilot new initiatives such as "Dog-Friendly Businesses" scheme to encourage shops and cafe's to welcome responsible dog owners.	TC/EO/CM £	Year 3	Not started	
Maintain and invest in open spaces						
OS1	OD	Audit all play areas, pitches, open spaces and income generation	TC/OM £	Year 1	In progress	Assets now mapped and consideration to asset improvement included in budget. Income generation work still continuing.
OS2	OD	Develop phased upgrade programme, beginning with most used play areas	OM/CM £	Year 2-3	In progress	Year 2 budget contains provision for new fencing at Little Henfaes playground which has been approved. Playground R&M also contains enough for new equipment.

Ref	Committee	Action	Resource	Timescale	Progress	Comments
OS3	OD	Work with schools and sports clubs to align investment	TC/OM £	Year 2-3	Ongoing	Council approved new long lease for Rugby & Cricket Club over clubhouse. Continue to work with other clubs to secure investment.
Protect and enhance the environment						
ER1	OD	Audit all biodiversity measures and prepare Section 6 report and action plan	TC/OM £	Year 1	Completed	Council approved Section 6 report in Dec 25. Action plan approved in May 2026. Progress update to O&D in Nov 26.
ER2	OD	Implement Section 6 action plan for next 3 years, which should include tree planting, community green days and growing volunteer base	OM/CM £	Year 2-3	In progress	Action Plan being implemented. OVW visit on 1st October - report awaited.
Redevelop the Motte and Bailey as a historical leisure and recreational space						
MB1	OD	Produce concept designs with heritage groups, schools and local community	ALL £	Year 1-2	In progress	Working Group examined plan to bid for ??50k from Landfill Disposals Tax for enhanced events space. To discuss with Powis Estates regarding lease lengths. To place prof fees in EMR for 27/28.
MB2	OD	Explore funding options via Cadw, National Lottery, heritage tourism and Public Sector Works Board borrowing	TC £	Year 1-2	In progress	Current funding opportunities still being explored. To move into Year 3.
MB3	OD	Begin phased works	TC/OM/CM £	Year 3	Not started	To move into the next SP.

Community Services

Ref	Committee	Action	Resource	Timescale	Progress	Comments

Maintain and protect public toilets						
PT1	OD	Promotion and marketing with enhanced signage around the town along with data capture technology to measure usage	TC/OM/CM £	Year 1-2	In progress	Quotes obtained for IOT devices however funding was pulled as not eligible. Need to explore alternative solutions.
PT2	OD	Resolve outstanding repairs to enable full use of Changing Places facility	OM/CM £	Year 1-2	Completed	Hygiene bins approved in July and installed. Changing Places toilet now operational and open.
PT3	OD	Explore sponsorship and community toilet scheme with local businesses	TC/OM/EO £	Year 2-3	Ongoing	New donation signage has gone up in toilets.
Secure the future of the Ann Holloway Day Centre						
DC1	OD	Continue negotiations with charity and health board on leases	TC/TICM/OM £	Year 1	Completed	Leases signed off and executed.
Strengthen the Meals on Wheels service						
WM1	OD	Review operational model and explore opportunities for transfer to charity as part of Day Centre	TC/TICM/OM £	Year 1	Completed	Service transferred on 16th Feb 26.
WM2	OD	If service retained then begin expanded promotional campaign and trials of further expansion of offering	TICM/CM £	Year 2-3	Completed	No longer required.

Improving the Council

Ref	Committee	Action	Resource	Timescale	Progress	Comments
Strengthen engagement with the community						

Ref	Committee	Action	Resource	Timescale	Progress	Comments
EN2	All	Establish regular working groups e.g. Carnival, Markets, Open Spaces	EO £	Year 2	In progress	See EV1 - Carnival Working Group created.
EN3	All	Create a volunteer strategy and explore possible coordination roles to support more structured involvement	ALL £	Year 2-3	In progress	Volunteer Policy created but strategy now needs working alongside Comms Officer.

Appendix F

Cyngor Tref Trallwng Welshpool Town Council

Detailed Income & Expenditure by Budget Heading

Operations & Development Committee | 2026/2027 | Month No: 7 | 05/11/2026

Financial Summary

As at Month 7, income received totals **£30,891.00**, representing 24.9% of the annual income budget of £124,281.00. Expenditure totals **£285,819.00**, representing 51.7% of the annual expenditure budget of £552,785.00.

The net cost of the Committee's activities to date is **£254,928.00**, against an annual net expenditure budget of £428,504.00.

10 expenditure lines have exceeded their annual budget. The largest overspend relates to **Town Hall Transformation — Legal Fees** (£2,571.00). 7 income lines have exceeded their annual budget or generated unbudgeted income.

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
100 Town Hall									
OK	1100	Income - Corn Exchange	895.00	4,297.00	5,000.00	703.00		85.9%	0.00
Achievement	1103	Refreshments - Corn Exchange	80.00	140.00	0.00	(140.00)		0.0%	0.00
Achievement	1105	Income - Assembly Rooms	537.00	3,724.00	3,500.00	(224.00)		106.4%	0.00
OK	1110	Income - Other Rooms	130.00	595.00	1,250.00	655.00		47.6%	0.00
OK	1120	Income - Telephone Mast Rental	0.00	2,500.00	5,000.00	2,500.00		50.0%	0.00
OK	1206	Income - Utilities Recharge	0.00	340.00	600.00	260.00		56.7%	0.00
Town Hall :- Income			**1,642.00**	**11,596.00**	**15,350.00**	**3,754.00**		**75.5%**	**0.00**
OK	4055	Rates	0.00	31,877.00	31,877.00	0.00	0.00	100.0%	0.00
OK	4061	Electricity	2,087.00	16,843.00	25,000.00	8,157.00	8,157.00	67.4%	0.00
OK	4062	Gas	374.00	7,784.00	30,000.00	22,216.00	22,216.00	25.9%	0.00

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
OK	4063	Water	0.00	1,566.00	2,500.00	934.00	934.00	62.6%	0.00
Overspent	4064	Hygiene Contract	0.00	5,642.00	4,500.00	(1,142.00)	(1,142.00)	125.4%	0.00
OK	4066	Statutory Testing	0.00	4,181.00	4,500.00	319.00	319.00	92.9%	0.00
Overspent	4085	Repairs & Maintenance	72.00	11,305.00	10,500.00	(805.00)	(805.00)	107.7%	0.00
OK	4095	Licenses	135.00	430.00	1,000.00	570.00	570.00	43.0%	0.00
OK	4098	Community Fridge	0.00	6.00	250.00	244.00	244.00	2.4%	0.00
OK	4100	Cleaning & Materials	114.00	693.00	1,375.00	682.00	682.00	50.4%	0.00
OK	4200	Waste Collection	279.00	940.00	2,750.00	1,810.00	1,810.00	34.2%	0.00
OK	4202	Consumeables	0.00	63.00	250.00	187.00	187.00	25.2%	0.00
Overspent	4340	Equipment	0.00	277.00	250.00	(27.00)	(27.00)	110.8%	0.00
OK	4900	Miscellaneous Costs	15.00	273.00	1,000.00	727.00	727.00	27.3%	0.00
OK	5126	Soft Play Trial	0.00	0.00	3,000.00	3,000.00	3,000.00	0.0%	0.00
Town Hall :- Indirect Expenditure			**3,076.00**	**81,880.00**	**118,752.00**	**36,872.00**	**36,872.00**	**69.0%**	**0.00**
Net Income over Expenditure			**(1,434.00)**	**(70,284.00)**	**(103,402.00)**	**(33,118.00)**			
101 Town Hall Transformation									
Achievement	1450	Income - Donations	0.00	184.00	0.00	(184.00)		0.0%	0.00
Town Hall Transformation :- Income			**0.00**	**184.00**	**0.00**	**(184.00)**		**0.0%**	**0.00**
OK	4097	Borrowing	0.00	0.00	24,000.00	24,000.00	24,000.00	0.0%	0.00
Overspent	4861	Legal Fees	830.00	2,571.00	0.00	(2,571.00)	(2,571.00)	0.0%	0.00
OK	4900	Miscellaneous Costs	0.00	200.00	250.00	50.00	50.00	80.0%	0.00
Overspent	4930	Fundraiser/Consultants	0.00	6,376.00	5,000.00	(1,376.00)	(1,376.00)	127.5%	0.00
OK	5458	TH2 - Fundraising Campaign	0.00	423.00	500.00	77.00	77.00	84.6%	0.00
Town Hall Transformation :- Indirect Expenditure			**830.00**	**9,570.00**	**29,750.00**	**20,180.00**	**20,180.00**	**32.2%**	**0.00**

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
Net Income over Expenditure			**(830.00)**	**(9,386.00)**	**(29,750.00)**	**(20,364.00)**			
102 Town Centre									
OK	5453	TC1 - Shopfront Scheme	0.00	0.00	500.00	500.00	500.00	0.0%	0.00
Town Centre :- Indirect Expenditure			**0.00**	**0.00**	**500.00**	**500.00**	**500.00**	**0.0%**	**0.00**
Net Income over Expenditure			**0.00**	**0.00**	**(500.00)**	**(500.00)**			
110 Markets									
OK	1200	Income - Market Stalls	1,286.00	9,171.00	13,000.00	3,829.00		70.5%	0.00
OK	1205	Income - Outdoor Markets	120.00	671.00	1,000.00	329.00		67.1%	0.00
OK	1300	Income - Rent	0.00	843.00	5,980.00	5,137.00		14.1%	0.00
Markets :- Income			**1,406.00**	**10,685.00**	**19,980.00**	**9,295.00**		**53.5%**	**0.00**
OK	4000	Salary	659.00	4,592.00	8,070.00	3,478.00	3,478.00	56.9%	0.00
OK	4005	HMRC	83.00	687.00	1,030.00	343.00	343.00	66.7%	0.00
OK	4010	Pension Payments	46.00	355.00	570.00	215.00	215.00	62.3%	0.00
OK	4095	Licenses	0.00	0.00	500.00	500.00	500.00	0.0%	0.00
OK	4205	Marketing	0.00	0.00	1,000.00	1,000.00	1,000.00	0.0%	0.00
Markets :- Indirect Expenditure			**788.00**	**5,634.00**	**11,170.00**	**5,536.00**	**5,536.00**	**50.4%**	**0.00**
Net Income over Expenditure			**618.00**	**5,051.00**	**8,810.00**	**3,759.00**			
130 Recreation									
Overspent	4085	Repairs & Maintenance	0.00	2,277.00	0.00	(2,277.00)	(2,277.00)	0.0%	0.00
Recreation :- Indirect Expenditure			**0.00**	**2,277.00**	**0.00**	**(2,277.00)**	**(2,277.00)**	**0.0%**	**0.00**
Net Income over Expenditure			**0.00**	**(2,277.00)**	**0.00**	**2,277.00**			
131 Operations									

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
OK	4000	Salary	10,814.00	75,081.00	126,630.00	51,549.00	51,549.00	59.3%	0.00
OK	4002	Overtime	0.00	0.00	3,000.00	3,000.00	3,000.00	0.0%	0.00
OK	4005	HMRC	1,316.00	10,872.00	15,460.00	4,588.00	4,588.00	70.3%	0.00
OK	4010	Pension Payments	731.00	5,194.00	8,620.00	3,426.00	3,426.00	60.3%	0.00
OK	4020	Training Staff	0.00	526.00	3,000.00	2,474.00	2,474.00	17.5%	0.00
OK	4025	Uniforms	0.00	0.00	400.00	400.00	400.00	0.0%	0.00
OK	4026	PPE	0.00	43.00	500.00	457.00	457.00	8.6%	0.00
OK	4065	Mobile Phones	16.00	164.00	200.00	36.00	36.00	82.0%	0.00
OK	4202	Consumeables	0.00	0.00	500.00	500.00	500.00	0.0%	0.00
OK	4400	Vehicles	489.00	3,421.00	5,865.00	2,444.00	2,444.00	58.3%	0.00
OK	4401	Vehicle Running Costs	0.00	577.00	1,200.00	623.00	623.00	48.1%	0.00
OK	4875	Health & Safety	0.00	0.00	250.00	250.00	250.00	0.0%	0.00
OK	4900	Miscellaneous Costs	0.00	0.00	300.00	300.00	300.00	0.0%	0.00
Operations :- Indirect Expenditure			**13,366.00**	**95,878.00**	**165,925.00**	**70,047.00**	**70,047.00**	**57.8%**	**0.00**
Net Income over Expenditure			**(13,366.00)**	**(95,878.00)**	**(165,925.00)**	**(70,047.00)**			
132 Playparks									
OK	4085	Repairs & Maintenance	0.00	779.00	8,000.00	7,221.00	7,221.00	9.7%	0.00
OK	4342	Play Area Fencing	0.00	0.00	10,000.00	10,000.00	10,000.00	0.0%	0.00
Playparks :- Indirect Expenditure			**0.00**	**779.00**	**18,000.00**	**17,221.00**	**17,221.00**	**4.3%**	**0.00**
Net Income over Expenditure			**0.00**	**(779.00)**	**(18,000.00)**	**(17,221.00)**			
133 Open Spaces									
OK	1340	Income - Rec Club Rents etc	1,905.00	1,876.00	3,700.00	1,824.00		50.7%	0.00
Open Spaces :- Income			**1,905.00**	**1,876.00**	**3,700.00**	**1,824.00**		**50.7%**	**0.00**

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
OK	4063	Water	0.00	1,041.00	2,600.00	1,559.00	1,559.00	40.0%	0.00
OK	4085	Repairs & Maintenance	120.00	4,292.00	7,000.00	2,708.00	2,708.00	61.3%	0.00
OK	4087	Tree Surveys / Works	0.00	0.00	1,500.00	1,500.00	1,500.00	0.0%	0.00
Overspent	4202	Consumeables	550.00	973.00	500.00	(473.00)	(473.00)	194.6%	0.00
OK	4340	Equipment	374.00	1,916.00	5,000.00	3,084.00	3,084.00	38.3%	0.00
OK	4345	End of Season Works	0.00	15,400.00	23,000.00	7,600.00	7,600.00	67.0%	0.00
OK	4355	Country Park Lease	0.00	500.00	500.00	0.00	0.00	100.0%	0.00
OK	4360	Outer Park Lease	0.00	1,500.00	1,500.00	0.00	0.00	100.0%	0.00
OK	4365	STRI/ROSPA	0.00	538.00	1,500.00	962.00	962.00	35.9%	0.00
OK	4400	Vehicles	565.00	3,954.00	6,778.00	2,824.00	2,824.00	58.3%	0.00
OK	4401	Vehicle Running Costs	25.00	97.00	500.00	403.00	403.00	19.4%	0.00
OK	4515	Buttington Cemetery	0.00	1,358.00	1,400.00	42.00	42.00	97.0%	0.00
Overspent	4861	Legal Fees	0.00	531.00	0.00	(531.00)	(531.00)	0.0%	0.00
Open Spaces :- Indirect Expenditure			**1,634.00**	**32,100.00**	**51,778.00**	**19,678.00**	**19,678.00**	**62.0%**	**0.00**
Net Income over Expenditure			**271.00**	**(30,224.00)**	**(48,078.00)**	**(17,854.00)**			

135 Waste Collection									
OK	4200	Waste Collection	251.00	2,402.00	2,750.00	348.00	348.00	87.3%	0.00
OK	4400	Vehicles	590.00	4,131.00	7,082.00	2,951.00	2,951.00	58.3%	0.00
OK	4401	Vehicle Running Costs	0.00	114.00	1,200.00	1,086.00	1,086.00	9.5%	0.00
OK	5455	DO3 - Dog Waste Bins	0.00	789.00	1,000.00	211.00	211.00	78.9%	0.00
OK	5456	DO2 - Campaign Dog Friendly	0.00	0.00	250.00	250.00	250.00	0.0%	0.00
Waste Collection :- Indirect Expenditure			**841.00**	**7,436.00**	**12,282.00**	**4,846.00**	**4,846.00**	**60.5%**	**0.00**
Net Income over Expenditure			**(841.00)**	**(7,436.00)**	**(12,282.00)**	**(4,846.00)**			

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
136 Allotments									
Achievement	1350	Income - Allotments	0.00	775.00	750.00	(25.00)		103.3%	0.00
Allotments :- Income			**0.00**	**775.00**	**750.00**	**(25.00)**		**103.3%**	**0.00**
OK	4063	Water	0.00	197.00	500.00	303.00	303.00	39.4%	0.00
OK	4085	Repairs & Maintenance	0.00	102.00	250.00	148.00	148.00	40.8%	0.00
Allotments :- Indirect Expenditure			**0.00**	**299.00**	**750.00**	**451.00**	**451.00**	**39.9%**	**0.00**
Net Income over Expenditure			**0.00**	**476.00**	**0.00**	**(476.00)**			
137 Biodiversity & Planting									
OK	4383	Flowers & Gardens	0.00	584.00	1,000.00	416.00	416.00	58.4%	0.00
OK	5457	EN2 - S6 Action Plan	0.00	0.00	2,000.00	2,000.00	2,000.00	0.0%	0.00
Biodiversity & Planting :- Indirect Expenditure			**0.00**	**584.00**	**3,000.00**	**2,416.00**	**2,416.00**	**19.5%**	**0.00**
Net Income over Expenditure			**0.00**	**(584.00)**	**(3,000.00)**	**(2,416.00)**			
138 Bus Shelter & Street Furniture									
OK	4085	Repairs & Maintenance	0.00	0.00	250.00	250.00	250.00	0.0%	0.00
Bus Shelter & Street Furniture :- Indirect Expenditure			**0.00**	**0.00**	**250.00**	**250.00**	**250.00**	**0.0%**	**0.00**
Net Income over Expenditure			**0.00**	**0.00**	**(250.00)**	**(250.00)**			
139 The Hub									
Achievement	1455	Income - Warm Hub Donations	1,587.00	4,017.00	0.00	(4,017.00)		0.0%	0.00
The Hub :- Income			**1,587.00**	**4,017.00**	**0.00**	**(4,017.00)**		**0.0%**	**0.00**
Overspent	5450	Warm Hub Expenditure	772.00	2,390.00	0.00	(2,390.00)	(2,390.00)	0.0%	0.00
The Hub :- Indirect Expenditure			**772.00**	**2,390.00**	**0.00**	**(2,390.00)**	**(2,390.00)**	**0.0%**	**0.00**
Net Income over Expenditure			**815.00**	**1,627.00**	**0.00**	**(1,627.00)**			

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
150 Toilets									
OK	1365	Income - Other	0.00	0.00	500.00	500.00		0.0%	0.00
Achievement	1450	Income - Donations	0.00	18.00	0.00	(18.00)		0.0%	0.00
Toilets :- Income			**0.00**	**18.00**	**500.00**	**482.00**		**3.6%**	**0.00**
OK	4000	Salary	1,442.00	11,666.00	21,120.00	9,454.00	9,454.00	55.2%	0.00
OK	4005	HMRC	91.00	954.00	1,670.00	716.00	716.00	57.1%	0.00
OK	4010	Pension Payments	61.00	422.00	1,480.00	1,058.00	1,058.00	28.5%	0.00
OK	4061	Electricity	29.00	181.00	2,000.00	1,819.00	1,819.00	9.1%	0.00
OK	4063	Water	0.00	1,622.00	5,000.00	3,378.00	3,378.00	32.4%	0.00
OK	4064	Hygiene Contract	1,818.00	1,818.00	4,500.00	2,682.00	2,682.00	40.4%	0.00
OK	4085	Repairs & Maintenance	0.00	355.00	1,000.00	645.00	645.00	35.5%	0.00
OK	4100	Cleaning & Materials	152.00	845.00	1,500.00	655.00	655.00	56.3%	0.00
OK	4991	Capital Works	0.00	714.00	1,000.00	286.00	286.00	71.4%	0.00
Toilets :- Indirect Expenditure			**3,593.00**	**18,577.00**	**39,270.00**	**20,693.00**	**20,693.00**	**47.3%**	**0.00**
Net Income over Expenditure			**(3,593.00)**	**(18,559.00)**	**(38,770.00)**	**(20,211.00)**			

160 Domen Castell									
Overspent	4055	Rates	0.00	1,481.00	779.00	(702.00)	(702.00)	190.1%	0.00
OK	4061	Electricity	12.00	87.00	200.00	113.00	113.00	43.5%	0.00
OK	4063	Water	32.00	32.00	100.00	68.00	68.00	32.0%	0.00
OK	4085	Repairs & Maintenance	0.00	192.00	1,500.00	1,308.00	1,308.00	12.8%	0.00
OK	4500	CCTV	0.00	659.00	1,000.00	341.00	341.00	65.9%	0.00
OK	4550	Rent Private Land	0.00	3,000.00	3,000.00	0.00	0.00	100.0%	0.00
OK	4555	Rent Powis Estates	0.00	0.00	1,350.00	1,350.00	1,350.00	0.0%	0.00

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
OK	4860	Professional Fees	0.00	0.00	1,000.00	1,000.00	1,000.00	0.0%	0.00
Domen Castell :- Indirect Expenditure			**44.00**	**5,451.00**	**8,929.00**	**3,478.00**	**3,478.00**	**61.0%**	**0.00**
Net Income over Expenditure			**(44.00)**	**(5,451.00)**	**(8,929.00)**	**(3,478.00)**			
190 Ann Holloway Centre									
OK	1300	Income - Rent	0.00	343.00	1,000.00	657.00		34.3%	0.00
Achievement	1365	Income - Other	0.00	1,397.00	1.00	(1,396.00)		139,700.0%	0.00
Ann Holloway Centre :- Income			**0.00**	**1,740.00**	**1,001.00**	**(739.00)**		**173.8%**	**0.00**
OK	4085	Repairs & Maintenance	0.00	450.00	450.00	0.00	0.00	100.0%	0.00
Ann Holloway Centre :- Indirect Expenditure			**0.00**	**450.00**	**450.00**	**0.00**	**0.00**	**100.0%**	**0.00**
Net Income over Expenditure			**0.00**	**1,290.00**	**551.00**	**(739.00)**			
200 Meals on Wheels									
OK	4000	Salary	0.00	0.00	250.00	250.00	250.00	0.0%	0.00
OK	4005	HMRC	0.00	0.00	225.00	225.00	225.00	0.0%	0.00
OK	4100	Cleaning & Materials	0.00	0.00	100.00	100.00	100.00	0.0%	0.00
OK	4400	Vehicles	211.00	2,719.00	2,904.00	185.00	185.00	93.6%	0.00
OK	4710	Meal Costs	0.00	0.00	500.00	500.00	500.00	0.0%	0.00
Meals on Wheels :- Indirect Expenditure			**211.00**	**2,719.00**	**3,979.00**	**1,260.00**	**1,260.00**	**68.3%**	**0.00**
Net Income over Expenditure			**(211.00)**	**(2,719.00)**	**(3,979.00)**	**(1,260.00)**			
239 Pride in Place									
OK	1370	Income - Grant	0.00	0.00	83,000.00	83,000.00		0.0%	0.00
Pride in Place :- Income			**0.00**	**0.00**	**83,000.00**	**83,000.00**		**0.0%**	**0.00**
OK	4991	Capital Works	15,518.00	19,795.00	86,000.00	66,205.00	66,205.00	23.0%	0.00

Status	Code	Budget Heading	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Funds Available	% Spent	Transfer to/from EMR
OK	5454	TC2 - Planting	0.00	0.00	2,000.00	2,000.00	2,000.00	0.0%	0.00
Pride in Place :- Indirect Expenditure			**15,518.00**	**19,795.00**	**88,000.00**	**68,205.00**	**68,205.00**	**22.5%**	**0.00**
Net Income over Expenditure			**(15,518.00)**	**(19,795.00)**	**(5,000.00)**	**14,795.00**			
Operations & Development Committee :- Income			**6,540.00**	**30,891.00**	**124,281.00**	**93,390.00**		**24.9%**	**0.00**
Operations & Development Committee :- Expenditure			**40,673.00**	**285,819.00**	**552,785.00**	**266,966.00**	**266,966.00**	**51.7%**	**0.00**
Net Income over Expenditure			**(34,133.00)**	**(254,928.00)**	**(428,504.00)**	**(173,576.00)**			

Figures are derived from the selected Rialtas budget import. Funds available is calculated as annual budget less actual year-to-date expenditure. Profile risks use the flags recorded in the selected Rialtas import; income above budget is shown as an achievement.

Appendix G

Cyngor Tref Trallwng Welshpool Town Council

Welshpool Town Council, The Vicarage Gardens, Welshpool, Powys, SY21 7DD
Tel: 01938 553142 Email: office@welshpooltowncouncil.gov.uk

Document / Report #1103

Author	Richard Williams Town Clerk & Responsible Finance Officer
Title	Budget 2027-28 - Consultation Report
Date	3rd November 2026

1. Purpose

1. To present Members with the results of the public consultation undertaken on the Council's proposed budget for the 2027/28 financial year.

2. Background

1. The Council provided an online budget consultation facility through which members of the public could explore a range of potential changes to expenditure, income and financial provisions.
2. Participants were able to select different budget options and see the resulting indicative expenditure, income and precept figures. An opportunity was also provided to submit additional written comments.
3. A total of 13 responses were recorded in the final consultation dataset, with 6 respondents providing additional written comments.
4. The consultation closed at 12 noon on Tuesday 3 November 2026.

3. Overview

1. The 13 respondents generated indicative precept requirements ranging from £789,544 to £833,914.
2. The relatively small number of submissions means the findings cannot be considered statistically representative of the town's population. Nevertheless, they provide useful qualitative evidence of the priorities and concerns of those who participated.

4. Analysis of Budget Options

1. The following table summarises the number of respondents who selected a adjustment for each budget item.

Budget option	**No of Responses**	**%**
Cut Christmas lights	10	77%
Increase allotment fees	9	69%
Charge for Fireworks entry	9	69%

Fund free Saturday parking	9	69%
Altering contribution to reserves	9	69%
Cut in Special Projects	9	69%
Remove playground fencing budget	8	62%
Charging for parking at Maes y Dre	8	62%
Town Ranger Ranger	8	62%
Cutting bunting	8	62%
General savings	7	54%
Increase Town Hall fees	6	46%
Increase Market fees	6	46%
Charge for public toilets	5	38%
Reduce Town Hall opening hours	3	23%
Carnival enhancements	2	15%
Winter Festival enhancements	2	15%

2. Individual Themes
    1. Christmas lights attracted the most consistent response, with 10 of the 13 participants selecting the £3,500 reduction option.
    2. Eight respondents selected a reduction in playpark fencing expenditure, comprising five selecting a £5,000 reduction and three selecting a £10,000 reduction.
    3. Eight respondents selected a £2,000 reduction relating to bunting and flags.
    4. Nine respondents selected a reduction in the proposed transfer to reserves, while nine also selected a £3,000 reduction in the special projects provision.
    5. Seven respondents selected the additional £2,000 general efficiencies option.
3. These findings suggest an interest among respondents in examining discretionary expenditure and financial provisions before increasing the precept. However, reducing reserve contributions would affect the Council's financial resilience rather than necessarily represent an operational saving.
4. Income and charging
    1. Nine respondents selected the £100 adjustment relating to allotments.
    2. Eight respondents selected the £1,000 Maes y Dre parking option.
    3. Six respondents selected the £750 Town Hall fees option, and six selected the equivalent market fees option.
    4. Five respondents selected the £1,000 public toilets option.
5. The results indicate that a number of participants were prepared to consider income-generating measures. Any proposals involving new or increased charges would require separate consideration of their financial, legal, operational and community impacts.
6. Parking and town centre

1. Saturday parking attracted a range of responses with 5 selecting all year round free parking and 4 selecting Apr-Sept free parking.
2. The Town Centre Ranger option also produced varied responses with 3 selecting full time all year round ranger and five selecting half yearly ranger.

7. These responses demonstrate differing preferences concerning the scale and funding of town centre services. The consultation does not establish a clear consensus on either proposal.
8. Events and tourism
    1. Only two participants selected an adjustment for the Carnival and two for the Winter Festival.

9. The relatively low frequency of adjustments to these items should not be taken as evidence of widespread support or opposition. It indicates only that most respondents retained the default settings for those particular options. Written feedback included an explicit call for more town centre events and continental markets, recognising their potential contribution to visitor numbers, local spending and town centre vitality.

5. Written comments

1. Six respondents submitted additional comments. These covered a wider range of issues than those included within the budget simulator. These included:
    1. Town Centre appearance - respondents raised concerns about the appearance of commercial premises, including vacant or poorly maintained shopfronts. Suggestions included working with Powys County Council to encourage improvements and considering additional trees on Broad Street.
    2. Community Safety - suggestions included improved CCTV coverage, closer partnership working with the Police, dog control measures and traffic speed reduction initiatives.
    3. Property & Assets - one respondent suggested reviewing surplus assets, alternative office accommodation and opportunities for staff to work from existing Council premises or remotely.
    4. Events - one respondent encouraged the Council to expand town centre events and continental markets, arguing that additional activity could attract visitors and support local businesses.
    5. Staffing & Financial Management - one respondent advocated a substantial reduction in staffing costs, more flexible working arrangements, extended public opening hours and additional professional financial support. The same respondent suggested considering a charitable management structure for the Town Hall and Market.
    6. Consultation Design - one respondent suggested that future consultations should place greater emphasis on the largest areas of expenditure and income, to help participants understand where the most significant financial decisions arise.

6. Advice

1. The consultation highlights several themes that Members may wish to consider during the remaining budget-setting process.
2. There is evidence of a preference among respondents for examining discretionary spending, identifying efficiencies and considering additional income before increasing the precept.
3. However, the responses also demonstrate support for investment in town centre activity, community safety and the appearance of public spaces and commercial premises.

4. Members should distinguish between proposals capable of being implemented within the 2027/28 budget and longer-term suggestions requiring further development.
5. Although participation was limited, the responses provide useful information to inform the Council's consideration of the 2027/28 budget.

7. Links to Strategic Objectives and Interim Strategic Plan

1. FS2 - Benchmark administration costs against other towns and identify efficiencies
2. FS4 - Develop a three year budget to balance savings with new income generation

8. Recommendation

1. None

9. Decision

1. To note for information only.

Appendix H

Cyngor Tref Trallwng Welshpool Town Council

Welshpool Town Council, The Vicarage Gardens, Welshpool, Powys, SY21 7DD
Tel: 01938 553142 Email: office@welshpooltowncouncil.gov.uk

Document / Report #934

Author	Richard Williams Town Clerk & Responsible Finance Officer
Title	Business Case - Town Centre Maintenance - Oct 26
Date	5th November 2026

OFFICERS RECOMMENDATION

1. **To note that the additional assets installed as part of the Town Centre Improvement Project will require an ongoing maintenance resource, and that this should be planned for rather than automatically absorbed within existing workloads; and**
2. **To decide which option to select (if any).**

1. Purpose

1. To consider how Welshpool Town Council can ensure the additional street furniture, planters, planting, signage and other improvements being delivered through the Town Centre Improvement Project are maintained to a high standard once installed.
2. The report also considers the wider need to improve day-to-day presentation of the town centre, particularly in advance of the Tour de France Grand Départ in July 2027, and options for providing sufficient staffing or contracted capacity to achieve this

2. Background

1. Welshpool Town Council is investing significantly in the appearance and attractiveness of the town centre through the Town Centre Improvement Project. This includes new and improved street furniture, planters and planting, signage and other public realm improvements.
2. The investment provides an opportunity to make a noticeable improvement to how Welshpool looks and feels. However, installing new infrastructure is only part of the project. Without an appropriate maintenance arrangement, the condition and appearance of these improvements will inevitably deteriorate.
3. There is also a wider issue with the maintenance of the town centre. Powys County Council remains responsible for a number of areas and functions, but available resources mean that routine activities such as weed removal and general environmental maintenance are not always carried out as frequently as would be desirable. This can result in weeds, litter and other relatively minor maintenance issues having a disproportionate effect on the overall appearance

of the town.

4. The Town Council therefore needs to consider whether it wishes simply to maintain the additional assets it is installing, or take a more proactive role in maintaining the overall appearance of the town centre.

5. This is particularly relevant ahead of the Tour de France Grand Départ, with Stage 3 starting from Welshpool on 4 July 2027. The event will place Welshpool in front of a very large number of visitors and a significant television and media audience. The months leading up to the event provide an opportunity to improve the town centre and, importantly, establish arrangements which can continue afterwards.

3. Town Centre Condition

1. The condition of the town centre is not simply a cosmetic issue. A clean, attractive and well-maintained environment supports the Council's wider objectives for tourism, economic development and community pride.

2. Visitors form an impression of a place from relatively small things: clean streets, maintained planters, attractive planting, clean signs, freshly painted street furniture and the absence of prominent weeds and litter.

3. An attractive environment can encourage visitors to spend more time in the town centre, support repeat visits and complement the work being undertaken through Visit Welshpool to promote local businesses and attractions. Conversely, investing in new street furniture and planting while allowing the surrounding environment to become poorly maintained would reduce the impact of that investment.

4. Current Resources

1. The Council currently has an Operations Team of four employees. The team already undertakes a broad range of duties across the Council's estate and services.

2. Existing workloads are such that the team already has difficulty completing all desirable work within the resources available. Adding responsibility for regular town centre maintenance without either reducing other duties or increasing capacity therefore carries a significant risk that either the town centre work or existing responsibilities would not be completed to the required standard.

3. The Council has invested in new equipment which should improve productivity, however this has allowed the work to be done the standard it should have been, not neccessarily unlocking large amounts of capacity - along with additions to our portfolio e.g. Ponthowell and Land Adj to Pure Beauty.

5. Additional Maintenance

1. A defined town centre maintenance programme could include regular inspection and cleaning of street furniture and signs; weed removal around streets, kerbs, planters and street furniture; maintenance and watering of planting; litter picking and removal of accumulated debris; minor painting and repairs; reporting defects requiring specialist attention; removal of stickers and other minor environmental issues; and additional work ahead of events and periods of high visitor numbers.

2. A dedicated resource could also provide an important "eyes and ears" function. Issues could be identified and either resolved immediately or reported to the appropriate organisation rather than remaining unnoticed until a complaint is received.

3. The precise division between Town Council and County Council responsibilities would need to remain clear. Taking practical action to improve the town should not inadvertently create uncertainty over ownership or statutory maintenance responsibilities.

6. Options

1. Option 1 - Existing Operations Team
    1. The Council could add the maintenance of the new infrastructure and wider town centre work to the Operations Team's existing responsibilities.
    2. This has no significant additional staffing cost and provides direct control over the work. Staff are already familiar with the Council's assets and working practices.
    3. However, the team is already operating across a wide range of responsibilities and there is limited spare capacity. This option risks spreading existing resources more thinly and potentially moving the problem elsewhere. It may be suitable for maintaining individual new Council assets but is unlikely, without other changes, to provide the regular proactive presence required to make a substantial difference to the wider town centre.
2. Option 2 - Targeted Contracting
    1. Specific activities could be contracted externally, for example scheduled weed removal, street cleaning, specialist planting maintenance, pressure washing or repairs.
    2. Contracting has the advantage of purchasing capacity when it is required without creating an additional permanent staffing commitment. Specialist contractors may also undertake certain jobs more efficiently.
    3. The disadvantages are that repeated contracting can become expensive and contractors will generally work to a defined specification rather than provide the continuous presence of somebody who notices and deals with smaller problems as they arise.
3. Option 3 - Self-Employed Town Centre Ranger
    1. The Council could engage a self-employed Town Centre Ranger for an agreed number of hours to undertake routine town centre maintenance.
    2. This could provide flexibility and potentially reduce some employment-related administration and costs.
    3. There is, however, an important limitation. Whether somebody is genuinely self-employed is determined by the reality of the working relationship rather than simply describing the arrangement as self-employed. If the Council determines the individual's hours, duties, location, methods of work and provides equipment, and the person works regularly as part of the Council's service, the arrangement could resemble employment under HMRC rules.
    4. This option would therefore require careful consideration before proceeding and may not be appropriate for a permanent role which the Council intends to manage closely.
    5. A self employed ranger would not be able to legally issue fixed penalty notices under the Council's authority for littering, graffiti, fly-posting and byelaw infractions.
4. Option 4 - Directly Employed Town Centre Ranger
    1. The Council could directly employ a Town Centre Ranger for up to 16 hours per week.
    2. Using the suggested grading of SCP 5 (£26,427 full-time equivalent), the basic annual salary would be approximately £11,885, with estimated total employment costs of approximately £13,749 per annum.
    3. The post could have a clear focus on maintaining the appearance of the town centre rather than becoming absorbed into the wider Operations workload.

4. Typical duties could include weeding, litter removal, planter maintenance, cleaning street furniture and signage, minor repairs and painting, identifying defects, preparing the town ahead of events and supporting other environmental improvements.

5. The principal disadvantage is the creation of an ongoing staffing commitment. However, it would provide predictable capacity and direct Council control over priorities and standards. The disadvantage is mitigated by fixed term contracts which then limit the Council's exposure to a ongoing staffing commitment.

5. Option 5 - Seasonal Directly Employed Town Centre Ranger
    1. An alternative would be to employ the same post seasonally, concentrating resources during the period when vegetation growth, visitor numbers and outdoor events create the greatest demand.

    2. On the assumptions above, approximately half a year would produce a basic salary cost of around £5,943, with total employment costs broadly in the region of £6,875, depending on the precise employment period and on-costs.

    3. For example, the post could operate approximately April to September each year.

    4. This would concentrate resources when they are most valuable while avoiding the full cost of a year-round post. The disadvantage is that maintenance requirements do not disappear during winter and the existing Operations Team would need to absorb work outside the seasonal period.

7. Comparison of Options

1.

Option	Cost	Benefit	Concern
1	Minimal	No new resource required	Team already at or near capacity
2	Variable	Flexible and useful for specialist work	Less proactive and costs can mount up
3	Unknown	Flexible dedicated resource	Employment status issues
4	£13,749	Dedicated accountable resource	Ongoing revenue commitment
5	£6,875	Dedicaed accountable resource at highest demand periods	Reduced coverage over winter

2. These options are not necessarily mutually exclusive. For example, a seasonal Ranger could undertake routine work while contractors are used for specialist or larger-scale activities and the Operations Team continues to deal with Council assets requiring its skills or equipment.

8. Economic Benefits

1. It is difficult to place a precise financial value on improved maintenance, and the Council should avoid claiming that a particular amount spent on maintenance will generate a particular amount of additional economic activity, however, there is a clear relationship between the quality of the public realm, visitor experience and the attractiveness of a town as a place to visit and spend time.

2. The proposed expenditure should therefore be viewed partly as protection of the Council's existing investment. The Council is spending significant sums improving Welshpool's public realm - providing new assets without making adequate provision for their ongoing care would represent poor value for that investment.

9. Strategic Benefits

1. There may also be merit in viewing the role as more than simply a maintenance operative. A visible Town Centre Ranger could become a recognisable presence within Welshpool, responsible for spotting problems and ensuring they are addressed quickly. Over time the role could help coordinate issues between the Town Council, Powys County Council, businesses and other landowners.

2. A Town Centre Ranger could also undertake a role in issuing Fixed Penalty Notices for byelaw infractions, littering, graffiti etc in line with any policy as agreed by Council in the future. The income generated from these FPNs could be used to offset the cost.

10. Suggested Approach

1. There is a strong case for not relying solely on the existing Operations Team due to our other responsibilities across our assets.

2. The Town Clerk has no preference vs contractor, self employed or directly employed as all three approaches will lead to the results we would like to see. There is benefit in direct employment vs self employed due to the HMRC rules around employment and a directly employed person would be easier to direct in terms of their tasks, however would lead to further line management for someone.

11. Financial Implications

1. A seasonal 16-hour post would require approximately £6,875 per annum, while a year-round post would require approximately £13,749 per annum. If a contractor or self employed approach was selected then we could work to the maximum cost (as the above costs incl on-costs).

2. Additional provision may be required for PPE, equipment, materials and training, although much of the necessary equipment may already be available within the Operations Team.

3. Contributions could be sought to reduce the cost to the Council via local businesses through a Service Level Agreement or sponsorship. If the Ranger was employed and FPNs were issued by them then that income is required by law to be ringfenced to these activities which could reduce the cost further.

12. Recommendation

1. To note that the additional assets installed as part of the Town Centre Improvement Project will require an ongoing maintenance resource, and that this should be planned for rather than automatically absorbed within existing workloads; and

2. To decide which option to select (if any).

13. Decision

1. To resolve the recommendations as above.

Appendix I

Cyngor Tref Trallwng
Welshpool Town Council

Maes y Dre Recreation Ground - Car Parking Management and Charging

Business Case

Richard Williams
Town Clerk & Responsible Finance Officer
November 2026

1. Executive overview

This business case examines whether to introduce a managed charging scheme at the two existing car parks at Maes y Dre Recreation Ground, with the primary aims of protecting access for recreation, discouraging long-stay unrelated parking, and recovering management costs.

It assesses parking demand, pricing, revenue, non-domestic rates, three enforcement approaches, legal issues, consultation, risks and implementation dependencies. It does not presume that the proposal will proceed.

A £3 daily tariff with 10 paying vehicles per chargeable weekday generates illustrative annual income of £5,934 after output VAT and assumed payment fees. Deducting a central illustrative NNDR provision of £3,200 leaves £2,734 before enforcement, integration, power, administration and other costs. The financial case is therefore sensitive to occupancy and rates.

2. Site, existing arrangements and rationale

Area	Spaces (approx.)	Area	Current provision
Main car park	41 marked	1,275.3570 m^2	Free
Bowling club car park	10	508.1571 m^2	Free
Total	51	1,783.5141 m^2	Free

Both parking areas form part of the same land parcel and are managed by the Council.

Users include sports participants and spectators, dog walkers, school and nursery visitors, youth organisations, local workers and other long-stay motorists. Charging and management of only one area risks displacement to the other.

The Council has identified the two areas as contiguous and considers a single hereditament the appropriate working assumption if they become separately rated, subject to actual occupation and valuation decisions.

The September 2026 Council discussion (minute WTCM890) prompted examination of weekday charging, a free initial period and alternative enforcement arrangements. The underlying objectives should be judged by access and parking turnover as well as net revenue.

3. Parking evidence and limitations

Date/time	Observed vehicles (approx.)
6 October 08:01	10–12
6 October 10:28	17–19
6 October 13:43	19–21
6 October 15:52	17–19
6 October 17:18	7–8
6 October 19:46	3–5
20 October 08:55–15:00	17-18

These observations indicate material weekday occupation but are snapshots rather than a continuous vehicle count.

They do not establish turnover, individual duration, number of vehicles exceeding a free period, or actual paying demand. School collection and drop-off may cause high turnover without chargeable stays.

Revenue forecasts below are sensitivities, not estimates based on measured chargeable stays. The forthcoming consultation will provide additional qualitative and self-reported duration evidence but cannot replace measured entry/exit data.

4. Charging design under consideration

Element	Working proposal
Free period	Two hours initially proposed; duration open to consultation
Tariffs	£2, £3 or £4 per calendar day, VAT inclusive
Chargeable days	Monday–Friday excluding bank holidays
Chargeable hours	All day on chargeable days; calendar day resets at midnight
Payment	Council-operated online platform using GOV.UK Pay
Machines	None currently proposed
Coverage	Both car parks
Permits/exemptions	No general permits assumed; any operational exceptions to be determined

A midnight reset requires precise published terms for overnight stays, including the position where a stay begins on a free day and ends on a chargeable day. Accessibility and digital exclusion require explicit mitigation.

5. Financial assumptions and tariff model

All business-case figures are net of output VAT; motorists' tariffs are VAT inclusive. For comparability, the initial model uses 252 chargeable weekdays per year, which is deliberately a provisional convention and overstates days if bank holidays are not removed.

The implementation-year model must use the actual weekday count excluding bank holidays. Assumed card fee per paid transaction: £0.135 plus 0.34% of VAT-inclusive tariff.

Paying vehicles/day	£2/day	£3/day	£4/day
5	£1,921	£2,967	£4,013
10	£3,843	£5,934	£8,026
15	£5,764	£8,901	£12,038
20	£7,685	£11,869	£16,051

Figures represent annual parking income after VAT and assumed transaction fees, before NNDR and enforcement. No parking charge notice revenue is included. At £3, each additional paying vehicle per weekday produces approximately £593 per 252-day year after these deductions.

6. Non-domestic rates (NNDR)

The Council enquired of the Valuation Office on 20 October 2026. Its response declined to provide a prospective estimate and referred the Council to the rating list and car park valuation guidance; it did not determine rateability, valuation method or the assessment unit.

The Council's working view is that the contiguous car parks in common occupation should form one hereditament if assessed separately, but a wider recreation-ground assessment remains a possibility. The 51-space scenario below is an unverified planning assumption rather than an official VO estimate.

Scenario	Illustrative RV	2026/27 NNDR at 0.502
Low (£62.50/space)	£3,187.50	£1,600
Central (£125/space)	£6,375	£3,200
High (£200/space)	£10,200	£5,120

No relief has been assumed. These illustrative rates per space have not yet been substantiated by comparable rating-list entries.

The actual bill could differ materially and the relevant multiplier must be updated for the implementation financial year.

Financial sensitivity after central NNDR provision (£3,200)

Paying vehicles/day	£2/day	£3/day	£4/day
5	−£1,279	−£233	£813
10	£643	£2,734	£4,826
15	£2,564	£5,701	£8,838
20	£4,485	£8,669	£12,851

These balances are not net profit: they exclude contractor charges if any, power, integration, staff costs, administration, compliance and contingencies.

7. Enforcement and operating options

Option A — Council-owned ANPR, byelaw FPN enforcement

The Council would fund cameras, installation, software and maintenance and use ANPR as evidence of possible byelaw offences.

Previously indicated DVLA access costs total £2,080 annually (£52 quarterly plus £156 monthly).

A key legal challenge is that registration data identifies a keeper, not necessarily the individual offender – a FPN must be issued to the person committing the offence and that would not necessarily be the vehicle owner, so the Council must confirm that the FPN process can lawfully identify and pursue the liable person.

No capital quotation is available but ANPR cameras would cost roughly £2,000. This option has material capital, administrative and compliance risks.

Option B — NPC contracted ANPR and private parking charges

National Parking Control (NPC) submitted a proposal dated 28 October 2026 offers funded ANPR cameras, signage and maintenance, a client portal, vehicle safelist, support, and private parking charge notice administration.

NPC has since indicated that it has experience integrating ANPR with existing third-party payment systems and does not anticipate a problem with the Council using its own platform rather than RingGo.

A technical meeting is required to define payment validation, vehicle-registration matching, the free period, midnight reset, data flows, costs and responsibilities. NPC has also indicated a proposed commercial share of paid parking charge notices; the percentage is commercially sensitive and is deliberately excluded from this document. No parking charge notice income is included in the base-case financial model.

The proposed equipment plan includes both car parks and indicates that a power connection is needed.

Option C — Manual Council enforcement using byelaw FPNs

Authorised Council staff would monitor compliance and issue FPNs where legally available. This avoids capital ANPR expenditure but requires officer time, training, recording and prosecution/escalation procedures. The proposed Town Centre Ranger may provide capacity, but this is not yet costed or approved for the purpose. Enforcement would be intermittent.

Comparison	A: Council ANPR	B: NPC	C: Manual
Equipment	Council-funded	NPC-funded in proposal	Minimal
Ongoing cost	Software, DVLA fees, staff	No cost to the Council	Staff time
Payment platform	Council's own	Council's own	Council's own
Enforcement mechanism	Byelaw FPN	Private contractual PCN	Byelaw FPN
Key dependency	Lawful identification of offender	Contract/legal compatibility and integration	Officer capacity and lawful issue

8. Fields in Trust and other legal constraints

Both car parks have Fields in Trust (FiT) protection and neither expansion nor new parking is proposed. Published FiT guidance explicitly requires consent for new or extended car parks. The Council's current interpretation is that the proposed change to charging alone does not require a consent application, and none is planned.

The underlying dedication terms and recreational purpose continue to matter.

The Council has identified Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 as the charging power.

Byelaw provisions, FPN powers, enforcement roles and any interaction with NPC's private contractual terms must be verified. UK GDPR and ANPR DPIA, procurement, bilingual signs, equality and accessibility, safe payment processes and public-law decision-making are implementation requirements.

9. Consultation

The Council invited views on the proposed parking arrangements through an online survey and letters to organisations using Maes y Dre. The consultation asked how the car parks are used, how long vehicles normally stay, what free period would be appropriate and how charges might affect users.

By 5 November 2026, 17 responses had been received: 11 from individuals and six submitted on behalf of organisations. Sixteen respondents opposed the proposal (11 strongly opposed and five opposed); one supported it. These are the responses received rather than a representative survey of everyone using the car parks. Some respondents appear to be associated with the same clubs or nursery.

Summary of responses

Question	Responses
Overall view	11 strongly oppose; 5 oppose; 1 support
Usual length of stay	7 over 5 hours; 2 between 3 and 5 hours; 4 between 2 and 3 hours; 4 between 1 and 2 hours
Preferred free parking period	9 more than 4 hours; 6 three hours; 2 unsure
Likely effect of charges	10 would park elsewhere; 2 would visit less frequently; 5 unsure
Frequency of parking	4 daily; 8 several times weekly; 3 around once weekly; 2 a few times monthly
Car park used	8 main car park; 8 both; 1 bowling club car park
Main reason for use	10 sports club activities; 5 working at nearby school/nursery; 1 school/nursery drop-off; 1 working elsewhere nearby

Comments received

Sports clubs raised concerns about the effect of charges on participation, parents, coaches and visiting teams. Welshpool Town FC suggested charges might discourage people from playing or watching and lead to parking elsewhere. Welshpool Rugby Club described the car park as an important community facility. Waterloo Rovers FC opposed

charges for visiting teams, although it indicated that its own Saturday activities would not generally be affected by the proposed weekday scheme.

Nursery staff and respondents associated with Little Acorns raised concerns about the cost of parking for staff and the need to keep spaces near the nursery available for safe drop-off and collection. One respondent also referred to existing vehicle speeds on the road. These concerns suggest that displacement may have implications beyond the car parks themselves.

Other respondents warned that motorists could move to the cricket and rugby club parking areas or surrounding roads, potentially creating congestion or unsafe parking. One respondent supported preventing all-day parking by people not using the recreation ground, but considered that those attending recreational activities should remain able to park free of charge. The Feathers Association supported the proposal and suggested that partnership work might be considered in connection with parking arrangements.

Implications for the business case

The consultation shows substantial opposition among those who responded, particularly from people involved in sport and nursery provision. It also indicates that the proposed two-hour free period would not meet the stated preference of most respondents: nine selected more than four hours and six selected three hours. This does not necessarily mean that all those respondents would have to pay, because weekend parking is proposed to remain free and some visits last less than two hours.

The potential for displaced parking is a significant concern and should be considered alongside the financial appraisal. The Council has not measured how many vehicles would actually pay, and the responses suggest that some existing users would avoid the car parks rather than pay. Accordingly, the income scenarios elsewhere in this business case remain illustrative and should not be regarded as forecasts supported by the consultation.

The consultation does not, on its own, determine whether charges should be introduced. It does, however, strengthen the case for examining the length of the free period, possible arrangements for genuine recreational users, the effect on nursery staff and surrounding roads, and whether the anticipated income justifies the potential impact. Any final scheme would need to address these issues.

10. Risks and mitigations

Risk	Significance	Mitigation / evidence needed

Paying demand below model	High	Use lower-demand sensitivities; review real turnover
NNDR higher than assumed	High	Comparable RV checks; contingency
NPC payment integration unavailable	High	Written API/feed specification and test
Private PCN legal incompatibility	High	Legal review of land/byelaws/keeper liability
Free period harms recreational access	High	Analyse consultation and adapt scheme
Digital exclusion / accessibility	Medium	Alternative support/payment provision
ANPR errors / privacy	High	DPIA, signs, appeal safeguards, audit
Hidden contract or exit costs	Medium	Full written terms and exit schedule

11. Implementation dependencies and proposed sequence

If the Council was to proceed with implementation then it is recommended that Option B be adopted as the option is fully funded capital and enforcement costs. The Council would retain 100% of the parking tariffs and a set percentage of the fine payments.

The approval to proceed is contingent on the NPC technical requirements being met, power being available and the private enforcement contractual matters.

If approved then the Council would need to set the daily tariff, how many days chargeable and the 'free' period. It would be advisable to set the proposed income at £2000 for the 27/28 budget which would be revised in 28/29 based on the actual income provided.

12. Overall business-case position

The scheme is potentially viable, especially if NPC can provide genuinely funded enforcement while the Council retains parking tariff receipts.

NPC's positive response on third-party payment integration strengthens the practical case, but is not a completed technical specification or contract.

Seventeen consultation responses have now been received, with substantial opposition to charging and concerns about the effect on sports users, nursery staff and surrounding

parking. The findings do not establish the number of motorists who would pay, but they must be considered before any final scheme is selected.

A final conclusion should take account of the consultation findings, legal due diligence, confirmed operating costs and the likely impact of displaced parking.

Appendix J

Cyngor Tref Trallwng Welshpool Town Council

Welshpool Town Council, The Vicarage Gardens, Welshpool, Powys, SY21 7DD
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Document / Report #1091

Author	Richard Williams Town Clerk & Responsible Finance Officer
Title	Budget 2027-28 - Draft 2 A Report
Date	3rd November 2026

OFFICERS RECOMMENDATION

1. **To consider Draft 2 of the Council's draft budget for 2027/28;**
2. **To consider the outstanding matters as set out in Section 5 of the report; and**
3. **To identify and further amendments to be incorporated into the next draft before the budget is considered by the Finance & Governance and Audit committees.**

1. Purpose

1. To present Draft 2 of the 2027/28 budget, outlining the main amendments made since Draft 1 and identifying matters which still require consideration by Members.

2. Background

1. Draft 1 of the Council's budget was presented to the relevant Committees during October 2026. Members were asked to review the proposed expenditure and income within their respective areas and identify any amendments required.
2. The comments received have been considered alongside further financial information, expenditure to Month 7 and the initial themes emerging from the Council's public budget consultation.
3. Draft 2 includes a number of revised income assumptions, adjustments to expenditure and some additional provisions. It also includes changes to the Town Hall Transformation budget following further work on the anticipated expenditure and funding arrangements.
4. Some options considered through the public consultation have been reflected in the draft where there is a reasonable basis for doing so. However, no decision has been made to reduce or remove existing provisions simply because they were presented as options in the consultation.
5. Draft 2 remains provisional and further changes are expected before the final budget is agreed.

3. Main Changes

1. Draft 2 provides for expenditure of £1,183,812 and income of £334,170, leaving a net funding requirement of £849,642.
2. Compared with Draft 1, expenditure has reduced by £30,199 and income has reduced by £21,327. The net funding requirement has therefore reduced by £8,872.
3. Much of the movement relates to the Town Hall Transformation project, where expenditure and associated grant income have been reprofiled. The reduction in gross expenditure should not therefore be treated entirely as a saving to the Council.
4. Town Hall
    1. Anticipated Assembly Room income has been increased from £2,500 to £3,500 following a further review of bookings and opportunities to generate additional income.
    2. The Council's public budget consultation has also included an option to increase Town Hall hire charges by approximately 5%. This has been considered in reviewing the income provision, although any formal changes to charges would require the appropriate approval.
5. Town Hall Transformation
    1. The Development Phase budget has been reviewed to reflect the latest anticipated expenditure and grant funding during 2027/28.
    2. Project income has reduced from £203,240 to £178,412, while expenditure has reduced from £220,808 to £196,700.
    3. The net provision has therefore increased slightly from £17,568 to £18,288.
    4. This is primarily a reprofiling of project expenditure and associated funding rather than a reduction in the overall scope of the project.
6. Markets
    1. Anticipated indoor market stall income has increased from £15,000 to £15,750.
    2. This reflects the potential for an inflationary increase in stall charges of approximately 5%, which was also included as an option within the public budget consultation.
    3. The provision remains subject to consideration of the Council's fees and charges for 2027/28.
7. Playparks
    1. The £10,000 provision for play area fencing included in Draft 1 has been removed from the current draft.
8. Bus Shelters & Street Furniture
    1. The repairs and maintenance provision has been reduced from £2,000 in Draft 1 to £1,000 in Draft 2.
    2. Finance & Governance Committee raised the adequacy of the provision for street furniture repairs. Members may wish to consider whether £1,000 is sufficient for the Council's anticipated maintenance responsibilities.
9. Biodiversity & Planting
    1. The budget heading has been amended to refer to the Section 6 Action Plan, following comments made during the Finance & Governance Committee's consideration of Draft 1.

2. The £2,000 provision remains unchanged, alongside £2,500 for Flowers and Gardens.

10. Administration and General Reserves
    1. The Special Projects budget remains at £8,000, and the proposed transfer to General Reserves remains at £20,000.
    2. Both were included as potential areas for reduction in the public budget consultation, but no amendment has been made at this stage pending consideration by Members.
    3. Minor additional provisions have been included for employee expenses, recruitment and other operating costs.
    4. The Mayoral & Senior Allowance provision has also increased from £1,500 to £2,000 as the Council has now moved up to Group 2 in mandatory allowances as set by the DBCC.

11. Christmas Lights
    1. A further £500 has been included for repairs and maintenance of Christmas lighting. During the installation of the lights for 2026, several anchor points have been found to be faulty and will need replacing in 2027.
    2. Operations & Development Committee raised the possibility of securing sponsorship towards Christmas lighting. £250 income has been included at this stage.

12. Continental Market
    1. A new budget has been included for a Continental Market, with £2,550 expenditure and £500 anticipated income.
    2. The expenditure includes £1,500 for the event, £550 for road closure arrangements and £500 for equipment.
    3. This is based on the Events & Planning Committee planning to make it a bigger event.

13. Tour de France
    1. The main provision for the Council's own Tour de France activity remains at £10,000, separate from the Croeso i Feicwyr project.
    2. Additional anticipated income of £1,000 has been included for the Fanzone, together with a nominal grant income provision.

14. Other Amendments
    1. A number of smaller adjustments have been made across the budget following the Month 7 review. These include employee expenses, vehicle costs, waste collection, road closure arrangements and other operational provisions.
    2. The budgets for Carnival, Winter Festival, free Saturday parking and the Town Centre Ranger remain subject to further consideration.

4. Budget Consultation

1. The Council has launched an interactive budget consultation to give residents an opportunity to consider some of the financial choices involved in preparing the 2027/28 budget.
2. The exercise allows respondents to consider changes to existing provisions, additional activities, potential savings and opportunities to generate income, while showing the effect of their choices on the Council's overall funding requirement.

3. Responses have highlighted interest in reducing some discretionary expenditure and increasing income from particular services, alongside continued support for visible town centre services and activities.

5. Matters requiring consideration

1. Events & Planning Committee
    1. Free Saturday Parking - expenditure following report
    2. Christmas Lights - sponsorship
    3. Carnival Budget - what level is right?
    4. Winter Festival Budget - what level is right?
2. Operations & Development Committee
    1. Town Centre Ranger - expenditure following report
    2. Maes y Dre charging for parking - income following report
3. Finance & Governance Committee
    1. Fees and Charges - what level is right?
    2. Reserves - should these be amended to reduce the cost?
    3. Special Projects - what level is appropriate?
4. Tour de France Special Committee
    1. TdF Budget - what level is right?

6. Links to Strategic Objectives and Interim Strategic Plan

1. Draft 2 continues to provide for the Council's existing services and the Year 3 actions within the Interim Strategic Plan. Any further reductions or additions should be considered in the context of the Council's ability to deliver its agreed objectives during 2027/28.

7. Resource & Legal Implications

1. Draft 2 provides for expenditure of £1,183,812 and income of £334,170, resulting in a net funding requirement of £849,642. This represents a reduction of £8,872 compared with Draft 1.
2. The figures remain provisional and may change following further Committee consideration, the outcome of the public budget consultation and confirmation of outstanding financial assumptions.
3. The Council is required to prepare and approve an annual budget and determine its precept in accordance with the Local Government Finance Act 1992. The Council must ensure that its budget makes adequate provision for its statutory duties, existing contractual commitments and the services it has agreed to provide.

8. Recommendation

1. To consider Draft 2 of the Council's draft budget for 2027/28;
2. To consider the outstanding matters as set out in Section 5 of the report; and
3. To identify and further amendments to be incorporated into the next draft before the budget is considered by the Finance & Governance and Audit committees.

9. Decision

1. To resolve to adopt the recommendations as above.

Appendix K

Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
Operations & Development												
100	**Town Hall**											
1100	Income - Corn Exchange	7,000	5,434	0	0	5,000	0	5,000	4,272	5,500	0	0
1101	Refreshments - JRR	0	30	0	0	0	0	0	0	0	0	0
1103	Refreshments - Corn Exchange	0	230	0	0	0	0	0	140	0	0	0
1104	Refreshments - Assembly Room	0	100	0	0	0	0	0	0	0	0	0
1105	Income - Assembly Rooms	1,800	6,621	0	0	3,500	0	3,500	3,724	3,500	0	0
1110	Income - Other Rooms	1,000	1,539	0	0	1,250	0	1,250	595	500	0	0
1120	Income - Telephone Mast Rental	5,000	5,000	0	0	5,000	0	5,000	2,500	2,500	0	0
1206	Income - Utilities Recharge	0	428	0	0	600	0	600	340	1	0	0
1370	Income - Grant	0	25,700	0	0	0	0	0	0	0	0	0
	Total Income	14,800	45,082	0	0	15,350	0	15,350	11,571	12,001	0	0
4000	Salary	68,355	57,266	0	0	0	0	0	0	0	0	0
4005	HMRC	6,885	15,250	0	0	0	0	0	0	0	0	0
4010	Pension Payments	6,657	5,550	0	0	0	0	0	0	0	0	0
4055	Rates	35,000	36,068	0	0	31,877	0	31,877	31,877	33,471	0	0
4060	Services	60,000	65,109	0	0	0	0	0	0	0	0	0
4061	Electricity	0	0	0	0	25,000	0	25,000	16,843	30,000	0	0
4062	Gas	0	0	0	0	30,000	0	30,000	7,784	22,000	0	0
4063	Water	0	0	0	0	2,500	0	2,500	1,566	3,400	0	0
4064	Hygiene Contract	0	0	0	0	4,500	0	4,500	5,642	4,675	0	0
4066	Statutory Testing	0	0	0	0	4,500	0	4,500	4,181	4,675	0	0
4085	Repairs & Maintenance	15,000	25,337	0	0	10,500	0	10,500	11,305	10,000	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4095	Licenses	1,500	1,031	0	0	1,000	0	1,000	430	1,000	0	0
4096	BLT Loan	0	940	0	0	0	0	0	0	0	0	0
4098	Community Fridge	2,500	2,252	0	0	250	0	250	6	200	0	0
4100	Cleaning & Materials	10,000	9,135	0	0	1,375	0	1,375	693	1,500	0	0
4200	Waste Collection	1,500	2,221	0	0	2,750	0	2,750	940	1,500	0	0
4202	Consumeables	500	512	0	0	250	0	250	63	500	0	0
4340	Equipment	500	0	0	0	250	0	250	277	500	0	0
4866	IT Costs	500	500	0	0	0	0	0	0	0	0	0
4875	Health & Safety	1,000	432	0	0	0	0	0	0	0	0	0
4900	Miscellaneous Costs	1,500	1,429	0	0	1,000	0	1,000	258	0	0	0
4901	Refreshments	0	0	0	0	0	0	0	0	500	0	0
5126	Soft Play Trial	0	0	0	3,000	0	0	3,000	0	0	0	0
	Overhead Expenditure	211,397	223,031	0	3,000	115,752	0	118,752	81,865	113,921	0	0
	Movement to/(from) Gen Reserve	(196,597)	(177,949)			(100,402)		(103,402)	(70,294)	(101,920)		
101	**Town Hall Transformation**											
1370	Income - Grant	0	0	0	0	0	0	0	0	178,432	0	17,568
1450	Income - Donations	0	0	0	0	0	0	0	184	0	0	0
	Total Income	0	0	0	0	0	0	0	184	178,432	0	17,568
4000	Salary	0	0	0	0	0	0	0	0	30,040	0	0
4005	HMRC	0	0	0	0	0	0	0	0	3,950	0	0
4010	Pension Payments	0	0	0	0	0	0	0	0	2,110	0	0
4097	Borrowing	0	0	0	0	24,000	0	24,000	0	0	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4860	Professional Fees	0	0	0	0	0	0	0	0	132,500	0	0
4861	Legal Fees	0	0	0	0	0	0	0	2,571	0	0	0
4900	Miscellaneous Costs	0	0	0	0	250	0	250	200	200	0	0
4930	Fundraiser/Consultants	0	0	0	0	5,000	0	5,000	6,376	0	0	0
5458	TH2 - Fundraising Campaign	0	0	0	0	500	0	500	423	500	0	0
5465	HLF Development Phase	0	0	0	0	0	0	0	0	27,400	0	0
	Overhead Expenditure	0	0	0	0	29,750	0	29,750	9,570	196,700	0	0
	Movement to/(from) Gen Reserve	0	0			(29,750)		(29,750)	(9,386)	(18,268)		
102	**Town Centre**											
4000	Salary	0	0	0	0	0	0	0	0	11,890	0	0
4005	HMRC	0	0	0	0	0	0	0	0	1,040	0	0
4010	Pension Payments	0	0	0	0	0	0	0	0	840	0	0
5453	TC1 - Shopfront Scheme	0	0	0	0	500	0	500	0	500	0	0
5454	TC2 - Planting	0	0	0	-2,000	2,000	0	0	0	0	0	0
	Overhead Expenditure	0	0	0	-2,000	2,500	0	500	0	14,270	0	0
	Movement to/(from) Gen Reserve	0	0			(2,500)		(500)	0	(14,270)		
110	**Markets**											
1200	Income - Market Stalls	13,000	14,602	0	0	13,000	0	13,000	9,171	15,750	0	0
1205	Income - Outdoor Markets	1,000	1,117	0	0	1,000	0	1,000	671	1,000	0	0
1300	Income - Rent	0	1,706	0	0	5,980	0	5,980	843	0	0	0
	Total Income	14,000	17,424	0	0	19,980	0	19,980	10,686	16,750	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4000	Salary	0	0	0	0	8,070	0	8,070	4,592	8,340	0	0
4005	HMRC	0	0	0	0	1,030	0	1,030	687	1,070	0	0
4010	Pension Payments	0	0	0	0	570	0	570	355	590	0	0
4085	Repairs & Maintenance	750	340	0	0	0	0	0	0	0	0	0
4095	Licenses	500	24	0	0	500	0	500	0	500	0	0
4205	Marketing	250	191	0	0	1,000	0	1,000	0	1,000	0	0
	Overhead Expenditure	1,500	555	0	0	11,170	0	11,170	5,634	11,500	0	0
	Movement to/(from) Gen Reserve	12,500	16,869			8,810		8,810	5,052	5,250		
130	**Recreation**											
1340	Income - Rec Club Rents etc	3,000	3,983	0	0	0	0	0	0	0	0	0
1345	Income - Casual Recreation	0	17	0	0	0	0	0	0	0	0	0
1350	Income - Allotments	600	855	0	0	0	0	0	0	0	0	0
1365	Income - Other	0	1,679	0	0	0	0	0	0	0	0	0
1370	Income - Grant	0	20,000	0	0	0	0	0	0	0	0	0
	Total Income	3,600	26,534	0	0	0	0	0	0	0	0	0
4020	Training Staff	2,000	1,905	0	0	0	0	0	0	0	0	0
4060	Services	2,500	3,854	0	0	0	0	0	0	0	0	0
4085	Repairs & Maintenance	6,000	15,479	0	0	0	0	0	2,277	0	0	0
4202	Consumeables	500	714	0	0	0	0	0	0	0	0	0
4340	Equipment	2,500	2,444	0	0	0	0	0	0	0	0	0
4341	Play Equipment	10,000	26,506	0	0	0	0	0	0	0	0	0
4342	Play Area Fencing	16,000	13,250	0	0	0	0	0	0	0	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4345	End of Season Works	20,000	21,380	0	0	0	0	0	0	0	0	0
4355	Country Park Lease	400	530	0	0	0	0	0	0	0	0	0
4360	Outer Park Lease	1,000	1,500	0	0	0	0	0	0	0	0	0
4365	STRI/ROSPA	1,500	1,603	0	0	0	0	0	0	0	0	0
4375	Memorial Garden	250	1,894	0	0	0	0	0	0	0	0	0
4380	Allotment Costs	300	0	0	0	0	0	0	0	0	0	0
4400	Vehicles	0	11,275	0	0	0	0	0	0	0	0	0
4401	Vehicle Running Costs	1,000	1,704	0	0	0	0	0	0	0	0	0
4875	Health & Safety	250	16	0	0	0	0	0	0	0	0	0
4900	Miscellaneous Costs	100	0	0	0	0	0	0	0	0	0	0
	Overhead Expenditure	64,300	104,055	0	0	0	0	0	2,277	0	0	0
	Movement to/(from) Gen Reserve	(60,700)	(77,521)			0		0	(2,277)	0		
131	**Operations**											
4000	Salary	0	0	0	0	126,630	0	126,630	75,081	137,370	0	0
4002	Overtime	0	0	0	0	3,000	0	3,000	0	0	0	0
4005	HMRC	0	0	0	0	15,460	0	15,460	10,872	17,610	0	0
4010	Pension Payments	0	0	0	0	8,620	0	8,620	5,194	9,260	0	0
4013	Employee Expenses	0	0	0	0	0	0	0	0	400	0	0
4020	Training Staff	0	0	0	0	3,000	0	3,000	526	3,000	0	0
4025	Uniforms	0	0	0	0	400	0	400	0	400	0	0
4026	PPE	0	0	0	0	500	0	500	43	500	0	0
4065	Mobile Phones	0	0	0	0	200	0	200	164	200	0	0
4202	Consumeables	0	0	0	0	500	0	500	0	500	0	0

Continued on next page

Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4400	Vehicles	0	0	0	0	5,865	0	5,865	3,376	6,510	0	0
4401	Vehicle Running Costs	0	0	0	0	1,200	0	1,200	577	1,200	0	0
4875	Health & Safety	0	0	0	0	250	0	250	0	250	0	0
4900	Miscellaneous Costs	0	0	0	0	300	0	300	0	0	0	0
	Overhead Expenditure	0	0	0	0	165,925	0	165,925	95,834	177,200	0	0
	Movement to/(from) Gen Reserve	0	0			(165,925)		(165,925)	(95,834)	(177,200)		
132	**Playparks**											
4085	Repairs & Maintenance	0	0	0	0	8,000	0	8,000	779	5,000	0	0
4342	Play Area Fencing	0	0	0	0	10,000	0	10,000	0	0	0	0
	Overhead Expenditure	0	0	0	0	18,000	0	18,000	779	5,000	0	0
	Movement to/(from) Gen Reserve	0	0			(18,000)		(18,000)	(779)	(5,000)		
133	**Open Spaces**											
1340	Income - Rec Club Rents etc	0	0	0	0	3,700	0	3,700	671	4,405	0	0
	Total Income	0	0	0	0	3,700	0	3,700	671	4,405	0	0
4063	Water	0	0	0	0	2,600	0	2,600	1,041	2,750	0	0
4085	Repairs & Maintenance	0	0	0	0	7,000	0	7,000	4,268	5,000	0	0
4087	Tree Surveys / Works	0	0	0	0	1,500	0	1,500	0	0	0	0
4088	Servicing	0	0	0	0	0	0	0	0	3,250	0	0
4202	Consumeables	0	0	0	0	500	0	500	973	1,000	0	0
4340	Equipment	0	0	0	0	5,000	0	5,000	1,542	3,000	0	0
4345	End of Season Works	0	0	0	0	23,000	0	23,000	15,400	10,000	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4355	Country Park Lease	0	0	0	0	500	0	500	500	530	0	0
4360	Outer Park Lease	0	0	0	0	1,500	0	1,500	1,500	2,200	0	0
4365	STRI/ROSPA	0	0	0	0	1,500	0	1,500	538	1,750	0	0
4400	Vehicles	0	0	0	0	6,778	0	6,778	3,389	6,778	0	0
4401	Vehicle Running Costs	0	0	0	0	500	0	500	97	500	0	0
4515	Buttington Cemetery	0	0	0	0	1,400	0	1,400	1,358	1,442	0	0
4861	Legal Fees	0	0	0	0	0	0	0	531	0	0	0
	Overhead Expenditure	0	0	0	0	51,778	0	51,778	31,138	38,200	0	0
	Movement to/(from) Gen Reserve	0	0			(48,078)		(48,078)	(30,467)	(33,795)		
135	**Waste Collection**											
4200	Waste Collection	0	0	0	0	2,750	0	2,750	2,402	4,500	0	0
4400	Vehicles	0	0	0	0	7,082	0	7,082	4,131	7,082	0	0
4401	Vehicle Running Costs	0	0	0	0	1,200	0	1,200	114	1,200	0	0
5455	DO3 - Dog Waste Bins	0	0	0	0	1,000	0	1,000	789	250	0	0
5456	DO2 - Campaign Dog Friendly	0	0	0	0	250	0	250	0	500	0	0
5459	DO5 - Dog-Friendly Businesses	0	0	0	0	0	0	0	0	500	0	0
	Overhead Expenditure	0	0	0	0	12,282	0	12,282	7,436	14,032	0	0
	Movement to/(from) Gen Reserve	0	0			(12,282)		(12,282)	(7,436)	(14,032)		
136	**Allotments**											
1350	Income - Allotments	0	0	0	0	750	0	750	775	800	0	0
	Total Income	0	0	0	0	750	0	750	775	800	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4063	Water	0	0	0	0	500	0	500	197	650	0	0
4085	Repairs & Maintenance	0	0	0	0	250	0	250	102	250	0	0
	Overhead Expenditure	0	0	0	0	750	0	750	299	900	0	0
	Movement to/(from) Gen Reserve	0	0			0		0	476	(100)		
137	**Biodiversity & Planting**											
4383	Flowers & Gardens	0	0	0	0	1,000	0	1,000	584	2,500	0	0
5457	EN2 - S6 Action Plan	0	0	0	0	2,000	0	2,000	0	2,000	0	0
	Overhead Expenditure	0	0	0	0	3,000	0	3,000	584	4,500	0	0
	Movement to/(from) Gen Reserve	0	0			(3,000)		(3,000)	(584)	(4,500)		
138	**Bus Shelter & Street Furniture**											
4085	Repairs & Maintenance	0	0	0	0	250	0	250	0	1,000	0	0
4991	Capital Works	0	0	0	-3,000	3,000	0	0	0	0	0	0
	Overhead Expenditure	0	0	0	-3,000	3,250	0	250	0	1,000	0	0
	Movement to/(from) Gen Reserve	0	0			(3,250)		(250)	0	(1,000)		
139	**The Hub**											
1455	Income - Warm Hub Donations	0	0	0	0	0	0	0	2,531	1	0	0
	Total Income	0	0	0	0	0	0	0	2,531	1	0	0
5450	Warm Hub Expenditure	0	0	0	0	0	0	0	1,618	1	0	0
	Overhead Expenditure	0	0	0	0	0	0	0	1,618	1	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
	Movement to/(from) Gen Reserve	0	0			0		0	913	0		
140	**Street Scene**											
4000	Salary	65,079	54,510	0	0	0	0	0	0	0	0	0
4005	HMRC	6,566	13,999	0	0	0	0	0	0	0	0	0
4010	Pension Payments	4,662	5,797	0	0	0	0	0	0	0	0	0
4020	Training Staff	1,000	539	0	0	0	0	0	0	0	0	0
4025	Uniforms	500	444	0	0	0	0	0	0	0	0	0
4026	PPE	500	142	0	0	0	0	0	0	0	0	0
4065	Mobile Phones	200	188	0	0	0	0	0	0	0	0	0
4085	Repairs & Maintenance	1,200	843	0	0	0	0	0	0	0	0	0
4200	Waste Collection	2,500	2,894	0	0	0	0	0	0	0	0	0
4340	Equipment	3,000	554	0	0	0	0	0	0	0	0	0
4400	Vehicles	5,400	16,716	0	0	0	0	0	0	0	0	0
4401	Vehicle Running Costs	1,500	803	0	0	0	0	0	0	0	0	0
4515	Buttington Cemetery	1,500	1,300	0	0	0	0	0	0	0	0	0
4900	Miscellaneous Costs	200	0	0	0	0	0	0	0	0	0	0
	Overhead Expenditure	93,807	98,731	0	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(93,807)	(98,731)			0		0	0	0		
150	**Toilets**											
1365	Income - Other	0	0	0	0	500	0	500	0	0	0	0
1450	Income - Donations	0	10	0	0	0	0	0	18	0	0	0
	Total Income	0	10	0	0	500	0	500	18	0	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4000	Salary	4,338	4,373	0	0	21,120	0	21,120	11,666	18,000	0	0
4005	HMRC	426	435	0	0	1,670	0	1,670	954	1,200	0	0
4010	Pension Payments	352	355	0	0	1,480	0	1,480	422	1,260	0	0
4060	Services	3,000	16,262	0	0	0	0	0	0	0	0	0
4061	Electricity	0	0	0	0	2,000	0	2,000	181	750	0	0
4063	Water	0	0	0	0	5,000	0	5,000	1,622	4,200	0	0
4064	Hygiene Contract	0	0	0	0	4,500	0	4,500	1,818	4,750	0	0
4085	Repairs & Maintenance	1,000	2,821	0	0	1,000	0	1,000	355	1,000	0	0
4100	Cleaning & Materials	9,884	6,550	0	0	1,500	0	1,500	845	2,000	0	0
4991	Capital Works	0	0	0	0	1,000	0	1,000	714	0	0	0
	Overhead Expenditure	19,000	30,796	0	0	39,270	0	39,270	18,578	33,160	0	0
	Movement to/(from) Gen Reserve	(19,000)	(30,786)			(38,770)		(38,770)	(18,560)	(33,160)		
160	**Domen Castell**											
4055	Rates	0	-574	0	0	779	0	779	1,481	1,554	0	0
4060	Services	1,200	223	0	0	0	0	0	0	0	0	0
4061	Electricity	0	0	0	0	200	0	200	87	200	0	0
4063	Water	0	0	0	0	100	0	100	32	100	0	0
4085	Repairs & Maintenance	5,000	13,838	0	0	1,500	0	1,500	192	1,500	0	0
4095	Licenses	1,350	1,350	0	0	0	0	0	0	0	0	0
4500	CCTV	0	0	0	0	1,000	0	1,000	659	300	0	0
4550	Rent Private Land	3,000	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
4555	Rent Powis Estates	0	0	0	0	1,350	0	1,350	0	1,350	0	0
4860	Professional Fees	0	0	0	0	1,000	0	1,000	0	500	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
	Overhead Expenditure	10,550	17,837	0	0	8,929	0	8,929	5,451	8,504	0	0
	Movement to/(from) Gen Reserve	(10,550)	(17,837)			(8,929)		(8,929)	(5,451)	(8,504)		
190	**Ann Holloway Centre**											
1110	Income - Other Rooms	5,000	4,352	0	0	0	0	0	0	0	0	0
1300	Income - Rent	0	517	0	0	1,000	0	1,000	343	1,000	0	0
1365	Income - Other	0	0	0	0	1	0	1	1,397	1,379	0	0
1635	Income - Lease	6,000	6,000	0	0	0	0	0	0	0	0	0
	Total Income	11,000	10,869	0	0	1,001	0	1,001	1,740	2,379	0	0
4060	Services	12,000	16,456	0	0	0	0	0	0	0	0	0
4085	Repairs & Maintenance	5,000	7,248	0	0	450	0	450	450	0	0	0
4100	Cleaning & Materials	2,000	1,043	0	0	0	0	0	0	0	0	0
4200	Waste Collection	1,500	1,071	0	0	0	0	0	0	0	0	0
4401	Vehicle Running Costs	0	127	0	0	0	0	0	0	0	0	0
4550	Rent Private Land	0	752	0	0	0	0	0	0	0	0	0
4861	Legal Fees	3,000	4,446	0	0	0	0	0	0	0	0	0
4875	Health & Safety	200	300	0	0	0	0	0	0	0	0	0
4900	Miscellaneous Costs	200	56	0	0	0	0	0	0	0	0	0
	Overhead Expenditure	23,900	31,499	0	0	450	0	450	450	0	0	0
	Movement to/(from) Gen Reserve	(12,900)	(20,630)			551		551	1,290	2,379		
200	**Meals on Wheels**											
1650	Income - Meals on Wheels	20,000	22,483	0	0	0	0	0	0	0	0	0

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

		Last Year		Current Year						Next Year		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
	Total Income	20,000	22,483	0	0	0	0	0	0	0	0	0
4000	Salary	21,735	15,180	0	0	250	0	250	0	0	0	0
4005	HMRC	801	2,248	0	0	225	0	225	0	0	0	0
4100	Cleaning & Materials	500	163	0	0	100	0	100	0	0	0	0
4202	Consumeables	250	25	0	0	0	0	0	0	0	0	0
4340	Equipment	500	0	0	0	0	0	0	0	0	0	0
4400	Vehicles	4,000	2,361	1,639	0	1,265	0	2,904	2,719	0	0	0
4710	Meal Costs	5,000	2,777	0	0	500	0	500	0	0	0	0
4900	Miscellaneous Costs	200	0	0	0	0	0	0	0	0	0	0
	Overhead Expenditure	32,986	22,754	1,639	0	2,340	0	3,979	2,719	0	0	0
	Movement to/(from) Gen Reserve	(12,986)	(271)			(2,340)		(3,979)	(2,719)	0		
239	**Pride in Place**											
1370	Income - Grant	0	0	0	0	83,000	0	83,000	0	0	0	0
	Total Income	0	0	0	0	83,000	0	83,000	0	0	0	0
4991	Capital Works	0	0	0	3,000	83,000	0	86,000	19,795	0	0	0
5454	TC2 - Planting	0	0	0	2,000	0	0	2,000	0	0	0	0
	Overhead Expenditure	0	0	0	5,000	83,000	0	88,000	19,795	0	0	0
	Movement to/(from) Gen Reserve	0	0			0		(5,000)	(19,795)	0		

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Welshpool Town Council 2026/2027

Annual Budget - By Committee (Actual YTD Month 7)

Note: Draft 2 Budget 2027/28

	Last Year		Current Year						Next Year		
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
Operations & Development - Income	63,400	122,402	0	0	124,281	0	124,281	28,175	214,768	0	17,568
Expenditure	457,440	529,258	1,639	3,000	548,146	0	552,785	284,027	618,888	0	0
Movement to/(from) Gen Reserve	(394,040)	(406,855)			(423,865)		(428,504)	(255,852)	(404,120)		
Total Budget Income	63,400	122,402	0	0	124,281	0	124,281	28,175	214,768	0	17,568
Expenditure	457,440	529,258	1,639	3,000	548,146	0	552,785	284,027	618,888	0	0
Movement to/(from) Gen Reserve	(394,040)	(406,855)			(423,865)		(428,504)	(255,852)	(404,120)		

Appendix L

Cyngor Tref Trallwng Welshpool Town Council

Welshpool Town Council, The Vicarage Gardens, Welshpool, Powys, SY21 7DD
Tel: 01938 553142 Email: office@welshpooltowncouncil.gov.uk

Document / Report #1109

Author	Richard Williams Town Clerk & Responsible Finance Officer
Title	Hub Performance - October 26
Date	5th November 2026

1. Purpose

1. To provide Members with a performance update on the operation of the Community Hub during October 2026, including visitor numbers, meals provided, voluntary contributions and food costs.

2. Background

1. The Community Hub provides residents with informal support, social contact, refreshments and activities. Voluntary contributions assist with the cost of operating the service, while attendance and meal numbers provide an indication of community use.
2. The Hub has now moved back to operating on 'winter' mode opening on Tuesdays and Thursdays.
3. During October, the Hub welcomed 370 visitors across eight sessions and provided 203 meals. Voluntary contributions totalled £285.78.

3. Information

1. Average attendance was approximately 53 visitors per session in October.
2. The number of meals provided averaged approximately 67 per session in October.
3. A £100 donation has also been received from Jack's Tyres.

4. Donations

1. We learnt that Merv Haynes, a longstanding member of the Hub who sadly recently passed away had asked that donations from his funeral be given to the Hub. His family kindly gave a cheque for £1012 to the Hub along with members of the public who also donated £45 directly to the Hub. We were delighted to welcome Merv's daughter, Paula, to visit the Hub in October to present the donation. The Council extend their sincere condolences and heartfelt thanks to Paula and the entire Haynes family.
2. The generous donation will help The Hub continue making a positive difference to local people, providing a fitting and lasting tribute to Merv's memory.