Cyngor Tref Trallwng Welshpool Town Council

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

Agenda & Summons
Tour de France Special Committee - 11/11/2026 9:00am

5th November 2026

To: Alison Davies, Dr Ben Gwalchmai, Jackson Quarrell, Phil Owen (Chair), Phil Pritchard, Richard Church (Vice Chair), Shane Logan, Tony Brookes, Revd William Rowell

Dear Councillor,

You are hereby summoned to attend a meeting of the Tour de France Special Committee of Welshpool Town Council which will be held on Wednesday 11th November 2026 in the Council Chamber, Welshpool Town Hall at 9:00am 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/88584581070?pwd=sZLAVOoMKcjzpULdt8JpU1wlX1U3ai.1 to join online or use Zoom Meeting ID 885 8458 1070 and passcode 467932.

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 Tour de France Special Committee on 23/09/2026. [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 Tour de France Special Committee on 23/09/2026.

5. DRAFT 2 BUDGET 2027/28

5.1. 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 C]

5.2. Draft 2 Budget 2027/28

To consider Draft 2 of the 2027/28 budget, taking into account the results of the public consultation (Item 5.1); 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 D]
[Appendix E]

6. CYCLE HUBS & POLA BIKES

To consider the update from the Town Clerk on the Cycle Hubs & Pola Bikes project.

7. 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 Tour de France Special Committee will be held 9th December 2026 at 9am.

8. 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]

9. TOUR DE FRANCE - FANZONES [CONFIDENTIAL]

To consider the confidential fanzone plans for Welshpool. [Confidential - information related to the financial or business affairs of a person and/or the authority.]

10. TOUR DE FRANCE PLANNING - OTHER [CONFIDENTIAL]

To consider any plans in relation to the Tour de France. [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 Tour de France Special Committee held on 23/09/2026 9:00am in Council Chamber, Welshpool Town Hall.

PRESENT:

Cllr Alison Davies
Cllr Dr Ben Gwalchmai
Cllr Jackson Quarrell
Cllr Phil Owen (Chair)
Cllr Phil Pritchard
Cllr Richard Church
Tony Brookes
Cllr Revd William Rowell

Apologies for absence:

Shane Logan

Absent:

Also in attendance:

Richard Williams - Town Clerk & Responsible Finance Officer

TDF230926/1. WELCOME, CODE OF CONDUCT AND APOLOGIES FOR ABSENCE

The Chair welcomed all to the meeting. Apologies for absence were received from Shane Logan.

TDF230926/2. DECLARATIONS OF INTERESTS AND DISPENSATIONS

The following interests were declared:

Item	Councillor	Type	Reason
9	Phil Owen	Personal	As a member of Guilsfield Singers, one of the partner groups on the Choral Event.
9	Revd William Rowell	Personal	As a member of Guilsfield Singers, one of the partner groups on the Choral Event.
9	Alison Davies	Personal	As a member of Welshpool Repair Cafe, one of the partner groups on the Repair Cafe event.

TDF230926/3. PUBLIC PARTICIPATION

None.

TDF230926/4. MINUTES AND MATTERS ARISING

TDF230926/4.1 Previous Minutes

RESOLVED
To approve the minutes from the meeting of the Tour de France Special Committee on 17/06/2026.

WTCM871 - Proposed by Cllr Revd William Rowell, seconded by Cllr Alison Davies

TDF230926/4.2 Matters Arising

The Town Clerk reported that County Cllr Graham Breeze had declined the invitation to sit on the committee.

TDF230926/5. ITEMS FOR FUTURE AGENDA & DATE OF NEXT MEETING

The next meeting of Tour de France Special Committee will be held TBC

TDF230926/6. CONFIDENTIAL SESSION - EXCLUSION

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.

WTCM872 - Proposed by Cllr Alison Davies, seconded by Cllr Revd William Rowell

TDF230926/8. TOUR DE FRANCE - FANZONES [CONFIDENTIAL]

The Chair, Cllr Phil Owen and the Town Clerk reported on a meeting held yesterday with Powys County Council, the National Trust and Powis Estates in relation to the fan zone planning for Welshpool and a debate was held regarding the preferred location. It was agreed to forward our comments made to Powys County Council for their final decision on location.

Discussions were had around other potential work on fan zones which the Town Council could undertake and it was agreed to explore other venues also.

RECOMMENDED
To agree in principle with the decision to place the fan zone at the compromise location along with second/third screens and to also explore other venues which could act as other spectator areas.

WTCM873 - Proposed by Cllr Alison Davies, seconded by Cllr Revd William Rowell

TDF230926/9. TOUR DE FRANCE PLANNING - OTHER [CONFIDENTIAL]

Cllr Richard Church, Cllr Jackson Quarrell and Cllr Dr Ben Gwalchmai left the meeting during this item.

The Town Clerk summarised the last three Powys CC workstream meetings which had been circulated to members of the committee prior to the meeting. A discussion also took place regarding the successful EOI for the Croeso i Feicwyr Fund which the Town Council will be preparing a full application and the Town Clerk asked for endorsement of that project so far.

Discussions also took place regarding the proposed Choral Event on Saturday 3rd July and a Repair Cafe event on the same date, both of which were adopted by the Town Council as events. Discussions were also had regarding other events and it was asked that members keep thinking about what other community

events and initiatives would be helpful. A discussion also took place regarding a brand/logo/mascot for Welshpool TdF which will be designed by Welshpool High School students. It was also agreed that it would be helpful to close Broad Street on the 3rd July with an event to be thought up in due course.

RECOMMENDED
To endorse the Town Clerk???s submission to the Croeso i Feicwyr Fund application for three Cycle Hubs, cycling infrastructure, hire bike scheme and cycling improvements as outlined in the successful Expression of Interest and to agree to match fund the required £11,237.60 across the 2026/27 and 2027/28 financial years.

WTCM874 - Proposed by Cllr Phil Owen, seconded by Cllr Alison Davies

RECOMMENDED
To agree that the Town Council be the lead organisation for the Choral Event taking place on 3rd July 2027.

WTCM875 - Proposed by Cllr Alison Davies, seconded by Cllr Revd William Rowell

RECOMMENDED
To agree the use of Town Council resources for the Repair Cafe event taking place on 3rd July 2027.

WTCM876 - Proposed by Cllr Alison Davies, seconded by Cllr Revd William Rowell

RECOMMENDED
To agree the logo/mascot design competition where the winning design will form part of the branding used in Welshpool for Tour de France.

WTCM877 - Proposed by Cllr Alison Davies, seconded by Cllr Revd William Rowell

RECOMMENDED
To agree to apply for a road closure for Broad Street and High Street on 3rd July 2027.

WTCM878 - Proposed by Cllr Alison Davies, seconded by Cllr Revd William Rowell

The meeting finished at 10:43.

Signed: Dated:

Councillor Phil Owen (Chair)

Decision/Action Log

ID		Assigned
WTCM871	**RESOLUTION** **TDF230926/4.1 Previous Minutes** To approve the minutes from the meeting of the Tour de France Special Committee on 17/06/2026.	Town Clerk & Responsible Finance Officer
WTCM872	**RESOLUTION** **TDF230926/6 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

ID		Assigned
WTCM873	**RECOMMENDATION** **TDF230926/8 Tour de France - Fanzones** To agree in principle with the decision to place the fan zone at the compromise location along with second/third screens and to also explore other venues which could act as other spectator areas.	Town Clerk & Responsible Finance Officer
WTCM874	**RECOMMENDATION** **TDF230926/9 Tour de France Planning - Other** To endorse the Town Clerk???s submission to the Croeso i Feicwyr Fund application for three Cycle Hubs, cycling infrastructure, hire bike scheme and cycling improvements as outlined in the successful Expression of Interest and to agree to match fund the required £11,237.60 across the 2026/27 and 2027/28 financial years.	Town Clerk & Responsible Finance Officer
WTCM875	**RECOMMENDATION** **TDF230926/9 Tour de France Planning - Other** To agree that the Town Council be the lead organisation for the Choral Event taking place on 3rd July 2027.	Town Clerk & Responsible Finance Officer
WTCM876	**RECOMMENDATION** **TDF230926/9 Tour de France Planning - Other** To agree the use of Town Council resources for the Repair Cafe event taking place on 3rd July 2027.	Town Clerk & Responsible Finance Officer
WTCM877	**RECOMMENDATION** **TDF230926/9 Tour de France Planning - Other** To agree the logo/mascot design competition where the winning design will form part of the branding used in Welshpool for Tour de France.	Town Clerk & Responsible Finance Officer
WTCM878	**RECOMMENDATION** **TDF230926/9 Tour de France Planning - Other** To agree to apply for a road closure for Broad Street and High Street on 3rd July 2027.	Events & Markets Manager

Appendix C

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 D

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 #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 E

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
Tour de France												
237	**Tour de France**											
1370	Income - Grant	0	0	0	0	0	0	0	0	1	0	0
1456	Income - Fanzone	0	0	0	0	0	0	0	0	1,000	0	0
	Total Income	0	0	0	0	0	0	0	0	1,001	0	0
5461	Tour de France	0	0	0	0	5,000	0	5,000	0	10,000	0	0
	Overhead Expenditure	0	0	0	0	5,000	0	5,000	0	10,000	0	0
	Movement to/(from) Gen Reserve	0	0			(5,000)		(5,000)	0	(8,999)		
240	**Croeso i Feicwyr**											
1370	Income - Grant	0	0	0	0	6,400	0	6,400	0	38,551	0	0
	Total Income	0	0	0	0	6,400	0	6,400	0	38,551	0	0
4991	Capital Works	0	0	0	0	8,000	0	8,000	0	48,188	0	0
	Overhead Expenditure	0	0	0	0	8,000	0	8,000	0	48,188	0	0
	Movement to/(from) Gen Reserve	0	0			(1,600)		(1,600)	0	(9,637)		
	Tour de France - Income	0	0	0	0	6,400	0	6,400	0	39,552	0	0
	Expenditure	0	0	0	0	13,000	0	13,000	0	58,188	0	0
	Movement to/(from) Gen Reserve	0	0			(6,600)		(6,600)	0	(18,636)		

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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 Budget Income	0	0	0	0	6,400	0	6,400	0	39,552	0	0
Expenditure	0	0	0	0	13,000	0	13,000	0	58,188	0	0
Movement to/(from) Gen Reserve	0	0			(6,600)		(6,600)	0	(18,636)		