Cyngor Tref Llangollen Town Council.
Agenda.
18.11.2025.

1.	**Croesawiad a chyhoeddiadau Faer y Dref.**	**Town Mayors welcome and announcements.**
2.	**Ymddiheuriadau am absenoldeb.** I dderbyn, ystyried a derbyn ymddiheuriadau am absenoldeb.	**Apologies for absence.** To receive, consider and accept apologies for absence.
3.	**Datganiadau o Fuddiant**. I dderbyn unrhyw ddatganiadau o fuddiant ar eitemau ar yr agenda.	**Declaration of Interest.** To receive any known declarations of interest in items on the agenda.
4.	**Hysbysiad o Etholiad (cyfethol).** Cadarnhau ethol ymgeisydd ar Gyngor Tref Llangollen.	**Notice of Election (co-option).** To confirm the election of a candidate on Llangollen Town Council.
	Egwyl	**Break**
5.	**Datganiadau gan y cyhoedd.** I dderbyn datganiadau oddiwrth y cyhoedd ar faterion ar yr agenda.	**Statements from the public.** To receive statements from the public on matters on the agenda.
6.	**Datganiadau gan Cynghorwyr y Sir.** I dderbyn datganiadau gan Cynghorwyr y Sir ar faterion sy'n ymwneud â Llangollen.	**Statements from County Councillors.** To receive statements from County Councillors on matters relating to Llangollen
7	**Cofnodion.**	**Minutes.**
a)	Awdurdodi'r Cadeirydd i lofnodi cofnodion y chyfarfodydd cyffredin blaenorol y Cyngor y Dref a gynhaliwyd ar fel cofnod cywir.	To authorise the Chair to sign the minutes of the previous ordinary meetings of the Town Council held on as a correct record.
b)	I dderbyn cofnodion y Pwyllgorau canlynol: Rheoli Asedau 29.07.25 Rheoli a sefydlu 16.09.25 Cynllunio 16.09.25	To receive the minutes of the following Committees: Asset Management 29.07.25 Management and establishment 16.09.25 Planning 16.09.25
8.	**Adroddiadau ariannol.** I dderbyn adroddiadau a gyflwynwyd gan yr Clerc y Dref ac ystyried yr argymhellion ynddo. Mae adroddiadau ariannol yn ddogfennau gwaith ac felly nid ydynt yn	**Financial reports.** To receive reports submitted to the Town Clerk and considered the recommendations therein. Financial reports are working documents and are therefore not translated.

	cael eu cyfieithu	
a)	Datganiadau Ariannol.	Authorised Payments.
b)	Taliadau Awdurdodedig.	Financial Statements.
c)	Cymodi banc.	Bank reconciliation.
d)	. Cyllideb ddrafft.	Draft budget.
9.	**Adroddiadau Clerc y Dref.**	**Town Clerk's Reports.**
	I dderbyn adroddiadau a gyflwynwyd gan yr Clerc y Dref ac ystyried yr argymhellion ynddo. Mae adroddiadau yn ddogfennau gwaith ac felly nid ydynt wedi'u cyfieithu.	To receive reports submitted to the Town Clerk and considered the recommendations therein. Reports are working documents and are therefore not translated.
a)	.	
	Ymgynghoriad ar Barc Cenedlaethol arfaethedig Glyndŵr	Consultation on the proposed Glyndŵr National Park

REPORT AUTHOR:	**Town Clerk.**
SUBJECT:	**Notice of Election - Co-option.**
REPORT FOR:	**Decision.**

1. Summary.

1.1 To consider co-option to fill a casual vacancy on the Town Council.

2. Background.

2.1 Vacancies are advertised by way of public notice within the community with a date set a by which prospective candidates must write into the Town Clerk to the expressing their interests in these casual vacancies. The last notice was posted in October 2025

2.2 Prospective candidates were asked to complete an application and to confirm, their eligibility to stand as a Town Councillor as specified by Section 116 Local Government (Wales) Measure 2011 with a closing date of the 7 November 2025.

3. Candidate.

3.1 By the closing date the following candidate, had submitted a statement.

> Originally from Manchester, I have had over 50 years working as a journalist. I came to live in Wales 36 years ago when I took a job as editor of a weekly newspaper in Cheshire and moved to Llangollen in 1994.
>
> I started the local news blog, llanblogger, which I still run, in 2012 and, following my retirement in 2018, began a working in a number of local voluntary community roles. These have included chairing the Shape My Llangollen task and finish group on behalf of the Town Council, which prepared and published the influential Llangollen place plan Caru/Love Llangollen. Our work featured what was the largest public consultation exercise ever undertaken in the town, providing a unique insight into the issues and aspirations of local residents and businesses. I moved on from there to chair the St Collen's Genesis Project, which has been working on the ambitious re-ordering of our ancient parish church to transform it into a thriving community hub and modern place of worship while retaining its ancient setting. Two years ago, I became chair of the communications workshop at Llangollen International Musical Eisteddfod, a group of volunteers advising on the most effective ways of publicising and marketing the world-famous festival.

Reasons for applying: Please provide the council with your reasons for wanting to become a Town Councillor.
I believe the experience gained from producing llanblogger for the past 13 years has given me a unique and valuable insight into the town and the issues and problems which concern the community.

The massive consultation exercise carried out by Shape My Llangollen also gave me a very broad understanding of the people and problems of this town.

During my journalist career I have had very close contact with local government in all shapes and forms, covering everything from Manchester City Council to community councils in Cheshire and Wrexham. At one point I was local government correspondent for a large weekly newspaper in Stockport, a borough with a population of over 300,000 people. I have also forged close working relationships with many MPs, Senedd Members and MEPs during my career.

I believe this deep understanding of the way local, and indeed central, government operates would be of use to me as a member of Llangollen Town Council.

I know that many issues remain to be addressed in Llangollen, and I am sure that my background and diversity of experience equip me to help do this.

3.2 The candidate's eligibility criteria has been confirmed by the Town Clerk as correct.

4. Voting procedure.

4.1 As there is one candidate and one vacancy Members, having considered the applicant, may vote on the proposition to coopt the candidate.

5 Recommendation.

5.1 It is recommended that the Town Council considers the candidate and if Members are content, that a motion to elect the candidate as Member of Llangollen Town Council is proposed.

6. Reasons for recommendation.

6.1 For probity and good governance.

Authorised Payments November

Description/Disgrifiad	Cyflenwr/Supplier	Dull / Method	Net	TAW/VAT	Gros/Gross
Broadband	British Telecom	Direct Debit	£61.22	£12.24	£73.46
Bank charges	Unity Trust Bank	Transfer	£11.40	£0.00	£11.40
Cloud Services	ACS Technology	Direct Debit	£225.30	£0.00	£225.30
Cloud services	BrightHR	Direct Debit	£8.44	£1.68	£10.12
Computer hardware	ACS Technology	Direct Debit	£289.20	£0.00	£289.20
Corporate card	Barclaycard	Direct Debit	£135.00	£0.00	£135.00
Energy	Ecotricity Electricity	Direct Debit	£54.64	£2.73	£57.37
Energy	Ecotricity Electricity	Direct Debit	£182.70	£9.14	£191.84
Energy	Ecotricity Electricity	Direct Debit	£419.82	£85.96	£505.78
Energy	Ecotricity Gas	Direct Debit	£254.60	£12.73	£267.33
NNDR	CSD/DCC	Direct Debit	£1,292.00	£0.00	£1,292.00
PAYE	Nest	Direct Debit	£76.58	£0.00	£76.58
Broadband	M Pryce	Online	£95.00	£0.00	£95.00
Civic Events	WTE Printers	Online	£104.00	£0.00	£104.00
Cleaning	Ultraclean	Online	£321.10	£64.22	£385.32
Christmas Illuminations	Shrewsbury Self store	Online	£130.00	£26.00	£156.00
Grounds	Canopy Tree Care	Online	£300.00	£60.00	£360.00
Grounds	Derwen College	Online	£1,659.00	£331.80	£1,990.80
Grounds	Derwen College	Online	£1,664.00	£332.80	£1,996.80
PAYE M7	HMRC	Online	£1,387.99	£0.00	£1,387.99
Staff Training	SLCC	Online	£30.00	£6.00	£36.00
Staff Training	SLCC	Online	£70.00	£14.00	£84.00
Printing	Rawsons Digital	Online	£23.46	£4.69	£28.15
Salary M7	Staff	Online	£3,912.23	£0.00	£3,912.23
		Totals	**£12,707.68**	**£963.99**	**£13,671.67**

Llangollen Town Council
Net Position by Cost Centre and Code

Cost Centre Name

Administration

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
8	Fees and charges				2,500.00	1,859.85	640.15
9	Cloud services				4,000.00	1,738.42	2,261.58
10	Health and safety				3,000.00	624.00	2,376.00
11	Insurance				5,600.00	5,493.89	106.11
12	Licenses				700.00	240.90	459.10
13	NNDR				14,000.00	9,046.00	4,954.00
14	Payroll				900.00	458.22	441.78
15	Subscriptions				1,800.00	188.00	1,612.00
37	Office supplies				1,100.00	817.32	282.68
38	Broadband				1,000.00	512.54	487.46
39	Photocopier rental	1,000.00			1,500.00	612.00	1,888.00
40	Printing				1,400.00	179.15	1,220.85
41	Translation				700.00	139.17	560.83
45	Staff Training				2,500.00	600.82	1,899.18
47	Computer hardware				1,500.00	1,555.14	-55.14
48	Expenses					87.96	-87.96
		£1,000.00			**42,200.00**	**£24,153.38**	**19,046.62**

Asset Management

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
16	Equipment				1,000.00	722.12	277.88
17	Projects				32,300.00	7,857.50	24,442.50
18	Cleaning				3,500.00	3,162.99	337.01
19	Grounds maintenance				15,000.00	5,824.45	9,175.55
20	Christmas illuminations				16,300.00	3,995.00	12,305.00
21	Repairs and renewals				15,500.00	8,420.91	7,079.09
22	Waste collection				1,100.00	284.20	815.80
23	Water charges				900.00	569.52	330.48
					85,600.00	**£30,836.69**	**54,763.31**

Bank Charges

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
50	Unity Trust charges				400.00	55.95	344.05
					400.00	**£55.95**	**344.05**

Capital Financing

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
33	Loan repayments						
51	Assets Projects				10,000.00		10,000.00
					10,000.00		**10,000.00**

Community

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
34	Community grants				10,000.00	7,120.00	2,880.00
36	Cittaslow				1,000.00		1,000.00
					11,000.00	**£7,120.00**	**3,880.00**

Cost of Democracy

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
24	Election expenses						
25	Civic costs				2,000.00	46.55	1,953.45
26	Civic events				3,800.00	3,039.82	760.18
27	Mayor's allowance						
28	Remuneration				1,716.00		1,716.00
29	Member Training				2,000.00	538.00	1,462.00
30	Member allowances						

Current Balance = Balance B/Fwd - (Receipt Budget - Actual Receipt) + (Payment Budget - Actual Payments)

Llangollen Town Council
Net Position by Cost Centre and Code

Cost Centre Name

				9,516.00	**£3,624.37**	**5,891.63**

Energy Costs

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
31	Electricity				7,500.00	3,739.24	3,760.76
32	Gas				9,000.00	3,368.57	5,631.43
					16,500.00	**£7,107.81**	**9,392.19**

Income

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
1	Precept		169,816.00	113,210.66			-56,605.34
2	Interest		2,400.00	1,922.53			-477.47
3	Room hire		15,000.00	12,623.02			-2,376.98
4	Rents		26,800.00	17,595.69			-9,204.31
5	Grants						
6	Tenants recharges		3,000.00				-3,000.00
7	VAT refund			19,629.73			19,629.73
49	Donation			312.31			312.31
			217,016.00	**£165,293.94**			**-51,722.06**

Staff Costs

Code	Title	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
42	Salaries				41,300.00	27,385.74	13,914.26
43	HR fees and charges						
44	Pension				3,600.00	1,274.28	2,325.72
46	HMRC				12,000.00	9,715.76	2,284.24
					56,900.00	**£38,375.78**	**18,524.22**

	Bal. B/Fwd.	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Current Balance Budget
NET TOTAL	**£1,000.00**	**217,016.00**	**£165,293.94**	**232,116.00**	**£111,273.98**	**70,119.96**

Current Balance = Balance B/Fwd - (Receipt Budget - Actual Receipt) + (Payment Budget - Actual Payments)

	Bank Reconciliation at 31/10/2025			
	Cash in Hand 01/04/2025			221,386.21
	ADD Receipts 01/04/2025 - 31/10/2025			165,293.94
				386,680.15
	SUBTRACT Payments 01/04/2025 - 31/10/2025			118,587.47
A	**Cash in Hand 31/10/2025** (per Cash Book)			**268,092.68**
	Cash in hand per Bank Statements			
	Petty Cash	31/10/2025	0.00	
	Llangollen Town Council Current	31/10/2025	99,763.24	
	Llangollen Town Council Instant	31/10/2025	168,329.44	
				268,092.68
	Less unpresented payments			
				268,092.68
	Plus unpresented receipts			
B	**Adjusted Bank Balance**			**268,092.68**
	A = B Checks out OK			

REPORT AUTHOR: **Town Clerk.**
SUBJECT: **Budget 26.27.**
REPORT FOR: **Decision**

1. Purpose of report.

1.1 This report invites Members to consider the draft budget and precept for the financial year 2026/27. It provides an overview of the Council's financial position, key assumptions, risk management considerations, and strategic priorities that underpin the proposed budget framework.

2. Background.

2.1 At the meeting in October 2025, Members reviewed the underlying assumptions and service requirements for the preparation of the draft budget and precept. It was resolved that these assumptions should guide the formulation of the forthcoming budget for 2026/27.

2.2 Central to those assumptions was the principle that the Town Council should adopt an integrated financial strategy balancing short-term operational needs with long-term economic sustainability. Accordingly, the Council's resources should be directed towards immediate operational and asset management priorities, while collaboration with local businesses, community organisations, and public partners should be pursued as part of its longer-term strategic objectives.

3. Risk Assessment.

3.1 As part of the budget preparation process, the Council has undertaken a comprehensive review of its financial risk assessment. A number of specific risks were identified, several of which relate to the Council's asset base. The Asset Management Committee has endorsed a series of recommendations concerning key assets, including:

- The Town Hall outbuildings
- Chain Bridge
- Pen y Bryn Cemetery
- The managed asset of the Llangollen Recreation Ground

3.2 The refurbishment of the Town Hall outbuildings has been fully costed, with quotations received that accurately reflect the scope and scale of the required works. Following a review of available balances and current account holdings, it is considered feasible to phase the expenditure across two financial period.

3.3 The forecast report in Appendix 1 includes 50% of these projected costs within forward expenditure in this financial year. The forecasted gross figures indicate that the additional expenditure of £27,000 required to complete the works is achievable and would reduce the demand on the 2026.27 budget. However, this would necessitate the approval of a supplementary estimate to proceed.

4. Reserves Policy.

4.1 Councils have no legal powers to hold revenue reserves however; a well-managed authority should anticipate future financial requirements and therefore it is prudent to build up reserves in advance. The Town Council's policy states that the level of both general and earmarked reserves will be reviewed at least annually and will form part of the budget-setting process.

4,2 Given the Town Council's commitments, it is proposed that the following reserves be held:

a) General Reserve – not exceeding six months' operating revenue.
b) Asset Maintenance Reserve – to cover significant assets such as the Town Hall, Chain Bridge, and Centenary Square.
c) Administrative Reserve – strengthened annually to mitigate risks associated with unforeseen staff costs or long-term absences, bye elections, costs of care or personal assistance

5. Consumer Price Index (CPI) and budget context.

5.1 The Office for National Statistics released the official Consumer Price Index (CPI) figure on 22 October 2025, recording an annual inflation rate of 3.8%. This provides a nationally recognised benchmark for cost movement and serves as a key reference point in the formulation of the Town Council's 2026/27 budget.

5.2 However, the Council's expenditure profile differs materially from that of a typical household. While household budgets prioritise consumables such as food, energy, and leisure, the Council's principal cost drivers relate to staffing, asset maintenance, statutory service delivery, and capital investment. Consequently, CPI data provides only a partial indicator of inflationary pressures affecting the Council as the local government sector faces inflationary pressures not fully captured by this measure. Particular cost drivers include:

- Contractual obligations with suppliers and service providers that include annual escalation clauses.
- Rising insurance premiums linked to market volatility, regulatory changes, and asset value reassessments.
- Sector-specific inflation in construction, utilities, and professional services, where costs have consistently outpaced headline CPI.

5.3 These factors must therefore be incorporated into the Council's financial planning to ensure that the final precept reflects realistic operating conditions and sustains effective service delivery.

5.4 Additionally, Member-led policy decisions have a direct and continuing impact on the Council's financial position, particularly staffing, asset management, and service expansion. For example, the recent decision to appoint a Town Council Caretaker introduces a new recurring cost. This demonstrates the importance of incorporating the long-term financial implications of all policy initiatives into the Council's medium-term financial planning framework.

6. Internal, environmental and sustainability commitments.

6.1 The Town Council has direct responsibility for maintaining key community assets and services. The budget must ensure that statutory obligations are met, and service standards are preserved.

6.2 Underfunding essential maintenance or operational budgets can lead to asset deterioration, service disruption, and higher long-term costs. Preventative maintenance and robust asset management remain fundamental to ensuring financial prudence and operational resilience.

6.3 The Council has declared a Climate and Ecological Emergency, committing to embed sustainability principles across all operations. Achieving these objectives requires ongoing investment in energy efficiency, low-carbon infrastructure, and environmentally sustainable projects.

6.4 While these commitments are ethically and strategically vital, they create additional financial pressures. The Council should ensure that sustainability initiatives are cost-effective, measurable, and aligned with long-term efficiency gains.

6.5 Given the continuing economic uncertainty, moderating but persistent inflation, cost-of-living pressures, and evolving sectoral risks, the Town Council should pursue a balanced, sustainable financial strategy that addresses short-term operational requirements while building long-term resilience. Therefore, in setting the 2026/27 budget, the Town Council should remain mindful of the following as defined in the annotated budget detail in appendix 2:

- Staff cost increases and employment obligations.
- Inflationary pressures across construction, utilities, insurance, and professional services.
- Planned and reactive repairs to community assets.
- Market volatility in energy and materials.
- Ongoing investment in community infrastructure.
- Carbon reduction and energy efficiency commitments.
- Compliance with new legislation (e.g., Martyn's Law).
- Maintenance of adequate reserves to support resilience and strategic objectives.

7. Recommendations.

7.1 It is recommended that the Town Council:

a) Endorses the risk register considered at the meeting held on 21 October 2025.
b) Approves a supplementary estimate of £27,000 in 2025.26 to cover 50% of refurbishment costs of the Town Hall outbuildings
c) Approves the proposed levels and types of reserves.
d) Agrees the draft budget and precept of £195,564 for the 2026/27 financial year.

8. Reasons for recommendations.

8.1 To ensure the delivery of effective governance, financial probity, and efficient, sustainable services consistent with the Town Council's strategic objectives.

Appendix 1.
Receipts and Payments Forecast
All Cost Centres and Codes (Between 09/11/2025 and 31/03/2026)

Administration

		Receipts					Payments					Net
Code	**Title**	**Budget**	**Actual**	**Forecast**	**Total**	**Variance**	**Budget**	**Actual**	**Forecast**	**Total**	**Variance**	Net Position
8	Fees and charges						2,500.00	1,859.85	1,328.46	3,188.31	-688.31	-688.31
9	Cloud services						4,000.00	1,738.42	1,666.65	3,405.07	594.93	594.93
10	Health and safety						3,000.00	624.00	1,250.00	1,874.00	1,126.00	1,126.00
11	Insurance						5,600.00	5,493.89		5,493.89	106.11	106.11
12	Licenses						700.00	240.90	172.07	412.97	287.03	287.03
13	NNDR						14,000.00	9,046.00	3,876.00	12,922.00	1,078.00	1,078.00
14	Payroll						900.00	458.22		458.22	441.78	441.78
15	Subscriptions						1,800.00	188.00	750.00	938.00	862.00	862.00
37	Office supplies						1,100.00	817.32		817.32	282.68	282.68
38	Broadband						1,000.00	512.54	366.10	878.64	121.36	121.36
39	Photocopier rental						1,500.00	612.00	437.14	1,049.14	450.86	450.86
40	Printing						1,400.00	179.15	127.96	307.11	1,092.89	1,092.89
41	Translation						700.00	139.17	99.41	238.58	461.42	461.42
45	Staff Training						2,500.00	600.82	429.16	1,029.98	1,470.02	1,470.02
47	Computer hardware						1,500.00	1,555.14		1,555.14	-55.14	-55.14
48	Expenses							87.96	62.83	150.79	-150.79	-150.79
	SUB TOTAL						**42,200.00**	**24,153.38**	**10,565.78**	**34,719.16**	**7,480.84**	**7,480.84**

Asset Management

		Receipts					Payments					Net
Code	**Title**	**Budget**	**Actual**	**Forecast**	**Total**	**Variance**	**Budget**	**Actual**	**Forecast**	**Total**	**Variance**	Net Position
16	Equipment						1,000.00	722.12	515.80	1,237.92	-237.92	-237.92
17	Projects						32,300.00	7,857.50	39,500.00	47,357.50	-15,057.50	-15,057.50
18	Cleaning						3,500.00	3,162.99	2,259.28	5,422.27	-1,922.27	-1,922.27
19	Grounds						15,000.00	5,824.45	6,250.00	12,074.45	2,925.55	2,925.55
20	Christmas						16,300.00	3,995.00	2,853.57	6,848.57	9,451.43	9,451.43
21	Repairs and						15,500.00	8,420.91	6,014.94	14,435.85	1,064.15	1,064.15
22	Waste collection						1,100.00	284.20	203.00	487.20	612.80	612.80
23	Water charges						900.00	569.52	406.80	976.32	-76.32	-76.32
	SUB TOTAL						**85,600.00**	**30,836.69**	**58,003.39**	**88,840.08**	**-3,240.08**	**-3,240.08**

Bank Charges

		Receipts					Payments					Net
Code	**Title**	**Budget**	**Actual**	**Forecast**	**Total**	**Variance**	**Budget**	**Actual**	**Forecast**	**Total**	**Variance**	Net Position
50	Unity Trust charges						400.00	55.95	39.96	95.91	304.09	304.09
	SUB TOTAL						**400.00**	**55.95**	**39.96**	**95.91**	**304.09**	**304.09**

Llangollen Town Council

9 November 2025 (2025-2026)

Receipts and Payments Forecast

All Cost Centres and Codes (Between 09/11/2025 and 31/03/2026)

Capital Financing

		Receipts					Payments					Net
Code	Title	Budget	Actual	Forecast	Total	Variance	Budget	Actual	Forecast	Total	Variance	Net Position
33	Loan repayments											
51	Assets Projects						10,000.00		10,000.00	10,000.00		
	SUB TOTAL						**10,000.00**		**10,000.00**	**10,000.00**		

Community

		Receipts					Payments					Net
Code	Title	Budget	Actual	Forecast	Total	Variance	Budget	Actual	Forecast	Total	Variance	Net Position
34	Community grants						10,000.00	7,120.00	2,000.00	9,120.00	880.00	880.00
36	Cittaslow						1,000.00				1,000.00	1,000.00
	SUB TOTAL						**11,000.00**	**7,120.00**	**2,000.00**	**9,120.00**	**1,880.00**	**1,880.00**

Cost of Democracy

		Receipts					Payments					Net
Code	Title	Budget	Actual	Forecast	Total	Variance	Budget	Actual	Forecast	Total	Variance	Net Position
24	Election expenses											
25	Civic costs						2,000.00	46.55	33.25	79.80	1,920.20	1,920.20
26	Civic events						3,800.00	3,039.82	2,171.30	5,211.12	-1,411.12	-1,411.12
27	Mayor's allowance											
28	Remuneration						1,716.00				1,716.00	1,716.00
29	Member Training						2,000.00	538.00	384.29	922.29	1,077.71	1,077.71
30	Member allowances											
	SUB TOTAL						**9,516.00**	**3,624.37**	**2,588.84**	**6,213.21**	**3,302.79**	**3,302.79**

Energy Costs

		Receipts					Payments					Net
Code	Title	Budget	Actual	Forecast	Total	Variance	Budget	Actual	Forecast	Total	Variance	Net Position
31	Electricity						7,500.00	3,739.24	3,750.00	7,489.24	10.76	10.76
32	Gas						9,000.00	3,368.57	5,000.00	8,368.57	631.43	631.43
	SUB TOTAL						**16,500.00**	**7,107.81**	**8,750.00**	**15,857.81**	**642.19**	**642.19**

Income

		Receipts					Payments					Net
Code	Title	Budget	Actual	Forecast	Total	Variance	Budget	Actual	Forecast	Total	Variance	Net Position
1	Precept	169,816.00	113,210.66	80,864.76	194,075.42	24,259.42						24,259.42
2	Interest	2,400.00	1,922.53	1,373.24	3,295.77	895.77						895.77
3	Room hire	15,000.00	12,623.02	13,550.00	26,173.02	11,173.02						11,173.02
4	Rents	26,800.00	17,595.69	9,204.30	26,799.99	-0.01						-0.01

Llangollen Town Council
Receipts and Payments Forecast
All Cost Centres and Codes (Between 09/11/2025 and 31/03/2026)

Code	Title	Receipts Budget	Receipts Actual	Receipts Forecast	Receipts Total	Receipts Variance	Payments Budget	Payments Actual	Payments Forecast	Payments Total	Payments Variance	Net Position
5	Grants											
6	Tenants recharges	3,000.00				-3,000.00						-3,000.00
7	VAT refund		19,629.73		19,629.73	19,629.73						19,629.73
49	Donation		312.31		312.31	312.31						312.31
	SUB TOTAL	**217,016.00**	**165,293.94**	**104,992.30**	**270,286.24**	**53,270.24**						**53,270.24**

Staff Costs

Code	Title	Receipts Budget	Receipts Actual	Receipts Forecast	Receipts Total	Receipts Variance	Payments Budget	Payments Actual	Payments Forecast	Payments Total	Payments Variance	Net Position
42	Salaries						41,300.00	27,385.74	19,565.00	46,950.74	-5,650.74	-5,650.74
43	HR fees and charges											
44	Pension						3,600.00	1,274.28	910.20	2,184.48	1,415.52	1,415.52
46	HMRC						12,000.00	9,715.76	6,939.83	16,655.59	-4,655.59	-4,655.59
	SUB TOTAL						**56,900.00**	**38,375.78**	**27,415.03**	**65,790.81**	**-8,890.81**	**-8,890.81**

Summary

	Receipts Budget	Receipts Actual	Receipts Forecast	Receipts Total	Receipts Variance	Payments Budget	Payments Actual	Payments Forecast	Payments Total	Payments Variance	Net Position
NET TOTAL	**217,016.00**	**165,293.94**	**104,992.30**	**270,286.24**	**53,270.24**	**232,116.00**	**111,273.98**	**119,363.00**	**230,636.98**	**1,479.02**	**54,749.26**
V.A.T.									7,313.49		
GROSS TOTAL				**270,286.24**					**237,950.47**		

Appendix 2

Llangollen Town Council Draft Budget 2025.26

Expenditure		**23/24**	**24.25**	**25.26**	**Inflation**	**26/76 Uplift**	**26.27 Draft**	**Note**
Administration	Bank charges	£0	£0	£400	£15	£415	£400	Adjusted based on previous
	Cloud Services	£3,500	£3,700	£4,000	£152	£4,152	£5,000	Inflation adjustment new services
	Computer hardware	£0	£2,500	£1,500	£57	£1,557	£1,500	Periodic replacement / repair
	Fees and Charges	£2,050	£2,200	£2,500	£95	£2,595	£2,500	Inflation adjustment
	Health & Safety	£2,500	£2,700	£3,000	£114	£3,114	£4,000	Inflation adjustment PPE
	Insurance	£6,000	£5,550	£5,600	£213	£5,813	£5,600	Three-year Long-Term Undertaking
	Licenses	£550	£550	£700	£27	£727	£700	Adjusted based on previous
	Office supplies	£1,000	£1,100	£1,100	£42	£1,142	£1,100	Adjusted based on previous
	NNDR	£13,000	£14,000	£14,000	£532	£14,532	£13,000	Adjusted based on previous
	Payroll	£750	£750	£900	£34	£934	£778	Inflation adjustment
	Photocopier	£1,100	£1,000	£1,000	£38	£1,038	£1,000	Fixed price contract
	Printing	£1,000	£1,400	£1,400	£53	£1,453	£1,400	Adjusted based on previous
	Subscriptions	£1,500	£1,600	£1,800	£68	£1,868	£1,800	Inflation adjustment
	Telephone and broadband	£1,800	£700	£1,000	£38	£1,038	£1,100	Increases in broad band and mobile costs
	Translation costs	£1,700	£700	£700	£27	£727	£720	Adjusted based on previous
Asset management	Christmas Lighting	£9,800	£11,000	£12,000	£456	£12,456	£12,400	Inflation adjustment
	Cleaning	£3,000	£3,300	£3,500	£133	£3,633	£6,000	Adjusted new contract
	Equipment	£22,000	£14,500	£1,000	£38	£1,038	£2,500	Adjusted new employee equipment
	Grounds Maintenance	£12,000	£13,000	£15,000	£570	£15,570	£13,000	Adjusted based on previous
	Projects	0	0	25000	950	25950	£45,500	Outbuildings / chain bridge
	Repairs and renewal	£20,000	£15,000	£15,500	£589	£16,089	£16,000	Asset Management requirements
	Storgage costs	£0	£0	£0	£0	£0	£650	New requirement
	Waste collection	£1,700	£1,100	£1,100	£42	£1,142	£750	Adjusted based on previous

	Water Charges	£2,000	£900	£900	£34	£934	£900	Adjusted based on previous
Capital financing	Asset Project reserve	£0	£20,000	£10,000	£380	£10,380	£0	Transfer to asset projects
Community	Cittaslow	£2,000	£1,000	£1,000	£38	£1,038	£750	Membership
	Community Grants	£3,000	£6,500	£7,000	£266	£7,266	£7,000	Adjusted based on previous take up
Cost of Democracy	Civic Costs	£2,300	£2,000	£2,000	£76	£2,076	£2,100	Inflation adjustment
	Civic events	£3,600	£3,800	£3,800	£144	£3,944	£5,000	Sector specific inflation adjustment
	Member Training	£2,000	£2,000	£2,000	£76	£2,076	£2,000	Adjusted based on previous take up
	Renumeration	£2,000	£1,800	£1,716	£65	£1,781	£2,216	Defined payment
Energy costs	Electric	£12,000	£11,000	£7,500	£285	£7,785	£7,800	Inflation adjustment
	Gas	£16,000	£8,500	£9,000	£342	£9,342	£9,000	Inflation adjustment
Staff costs	HMRC	£13,500	£9,000	£12,000	£456	£12,456	£12,000	Consequential increase
	Expenses	0	0	0	0	0	£250	New requirement
	PPE	0	0	0	0	0	£500	Adjusted new employee
	Pension	£4,500	£3,500	£3,600	£137	£3,737	£4,000	Consequential increase
	Salary	£38,150	£40,100	£41,300	£1,569	£42,869	£57,500	Adjusted based on previous use + new post
	Staff Training	£1,600	£1,500	£2,500	£95	£2,595	£4,000	Adjusted new employee training
Total Expenditure		**£207,600**	**£207,950**	**£217,016**	**£8,247**	**£225,263**	**£252,414**	
Income								
Generated income	Grants	£0	£0	£0	£0	£0	£0	No applications
	Hire of Hall	£13,750	£14,500	£15,000	£570	£14,500	£20,000	Return to income levels pre pandemic
	Interest	£200	£2,700	£2,400	£91	£2,500	£2,400	Decreasing interest rates
	Rents	£23,100	£23,500	£26,800	£1,018	£24,932	£26,800	Fixed rentals
	Recharges	£3,000	£3,000	£3,000	£114	£3,114	£3,000	Contractual obligations
Sub Total		£40,050	£6,809	£47,200	£1,794	£45,046	£52,200	
Precept		**£155,675**	**£155,675**	**£169,816**		**£155,675**	**£200,214**	
Total Income		**£195,725**	**£162,484**	**£217,016**		**£200,721**	**£252,414**	

2026.27 Tax base increase

Value	**Properties**	**Percentage**	**Increase**	**Weekly cost**
£30,398.00	**1965**	**19.5**	**£15.47**	**£0.30**
Tax Band				
A	148	8	£1.17	£0.02
B	246	13	£1.94	£0.04
C	407	21	£3.20	£0.06
D	468	24	£3.68	£0.07
E	259	13	£2.04	£0.04
F	275	14	£2.16	£0.04
G	131	7	£1.03	£0.02
H	20	1	£0.16	£0.00
I	11	1	£0.09	£0.00
			£15.47	£0.30

Allocated reserves 2025.26

General (6 moths of expenditure)	£119,506.00
Assets	£19,000.00
asset projects reserve	£10,000.00
Admin	£8,000.00
Total	£156,506.00

Proposed reserves 2026.27

General (6 moths of expenditure)	£124,000.00
Assets	£46,400.00
Asset projects reserve	£0.00
Admin	£10,000.00
Total	£180,400.00

REPORT AUTHOR: **Town Clerk.**
SUBJECT: **Consultation on the proposed Glyndŵr National Park.**
REPORT FOR: **Decision.**

1. Purpose of the report.

1.1 To consider the open consultation on the proposed Glyndŵr National Park.

2. Background

2.1 Although no formal submission asked of the Town Council regarding the proposed Glyndŵr National Park, Members will be aware that Natural Resources Wales (NRW) have started a statutory consultation period, with responses required by 8 December 2025.

2.2 The creation of the Glyndŵr National Park presents a complex balance of opportunities and risks. On the one hand, designation could deliver substantial environmental gains, new funding opportunities, and enhanced economic activity through tourism. On the other, without strong safeguards it may intensify existing challenges particularly housing affordability, service capacity, and social cohesion.

2.3 The proposed boundary for the Glyndŵr National Park has been updated following a review in 2025. We consider that these revisions improve the coherence of the proposed boundary and enhance alignment with statutory designation requirements. The Gronant and Talacre Dunes area have been reinstated, and the boundary has been refined to better capture a coherent area of natural beauty focusing on the uplands, intersecting valleys and coastal edge and a large section within Powys have been removed.

2.4 The Welsh Government has clarified that if a new National Park is established, it is committed to properly funding it without financially disadvantaging the existing National Parks or the constituent Local Authorities.

2.5 This report sets out the opportunities and risks of the designated defined by the financial, environmental, and equality consequences of designation to assist Members in considering the Council’s response.

3. Financial Consequences.

3.1 Opportunities

- Tourism economy: National park designation typically attracts increased visitor numbers. Local businesses, including accommodation providers, hospitality venues, retail, and outdoor activity operators stand to benefit from higher spending.
- Funding and investment: National park status can unlock access to UK-wide and international grants, alongside inward investment linked to conservation, infrastructure, and rural development projects.
- Branding and profile: Association with the national park brand could significantly raise the region’s visibility, strengthening its reputation as a high-quality destination for visitors, residents, and businesses.

3.2 Risks

- Establishing and maintaining a new National Park Authority will require sustained public funding, which may draw resources from other priorities.
- Pressure on local services: Roads, waste management, health services, and policing could come under greater strain from rising visitor numbers.
- Housing affordability: Increased demand for second homes and holiday lets could drive up property prices and rents, worsening affordability for local residents.
- Agricultural impacts: Farmers may encounter tighter planning restrictions, additional compliance costs, or reduced flexibility in land management. However, some may benefit from enhanced access to agri-environment schemes.

4. Environmental Consequences

4.1 Opportunities

- Stronger protection: Statutory national park status would provide a more robust framework than the existing AONB designation for protecting landscapes, habitats, and species.
- Climate resilience: Designation could accelerate efforts in woodland expansion, flood mitigation, and biodiversity recovery.
- Strategic conservation: A coordinated authority could support cross-boundary planning, funding, and delivery of large-scale projects with long-term environmental benefits.

4.2 Risks

- Visitor impact: Without careful management, increased footfall may erode paths, damage habitats, and disturb wildlife.
- Landowner tensions: Stricter conservation targets or new regulations could reduce land management flexibility, particularly for those reliant on farming income.

5. Equality Consequences

5.1 Opportunities

- Access to nature: Improved infrastructure and promotion could expand opportunities for local communities and visitors to enjoy green spaces and cultural heritage.
- Employment and skills: Designation could generate new jobs in tourism, conservation, and park management, alongside potential for community-led enterprises.
- Cultural recognition: The Glyndŵr identity offers a chance to celebrate and promote Welsh language, heritage, and local traditions on a national stage.

5.2 Risks

- Housing pressure: Escalating property values could force young people, families, and key workers out of the area, undermining community sustainability.
- Quality of employment: Tourism-related jobs are often seasonal, lower paid, and unevenly distributed, potentially exacerbating local inequalities.

- Decision-making: Some residents may fear a “top-down” approach in which policies are shaped by external bodies rather than local voices, leading to community disengagement.

6.0 NRW questionnaire.

6.1 Utilising the online questionnaire the Town Clerk has outlined the question s that Members are asked to consider below:-

a) The Town Council supports the current proposal for a new National Park

b) The Town Council supports the principle of a National Park but suggest a boundary change (please provide details)

c) The Town Council supports the principle of a National Park subject to certain points being appropriately addressed or clarified (please provide details)

d) The Town Council objects to the proposal for a new National Park

e) The Town Council remain undecided / do not know

7. Recommendation.

7.1 It is recommended that the questionnaire once considered by Members should be forwarded to NRW as the Town Councils consultation response.

8. Reasons for recommendation.

8. To respond to consultations.