

**Cyngor Tref
Llanfairfechan
Town Council**

**Precept planning document
2026/2027**



OVERVIEW

Cyngor Tref Llanfairfechan Town Council is facing a year of change in 2026/27, and this document is designed to help set the budget to support the following factors:

- **The current Town Clerk is due to retire in December 2026**
 - **A recruitment campaign will need to start in August 2026**
- **There will need to be financial support for the 2026/27 Conwy CBC services that totals £25,426.00**
- **We have a wide programme of community events during the year, and decisions need to be made on which of these will continue**

Organisation Summary: Over the last eight years, Cyngor Tref Llanfairfechan Town Council has developed a lot of new ways of working that have

- **Raised our community profile and is accepted as an advocate for residents and community events**
- **Professionalised working practice with robust office systems, more accessible meetings and online media**
- **Developed a staff team to meet the expanding demands that are placed on the organisation**

2026/27 is an important year for Cyngor Tref Llanfairfechan Town Council. We are striving to meet the criteria to gain General Power of Competence ([Local Government and Elections \(Wales\) Act 2021](#) (LGA)) and are being given an expanding responsibility for public facilities and services in Llanfairfechan.

The work of the Town Council is directed by a team of thirteen elected members and currently supported by a staffing team of four people.

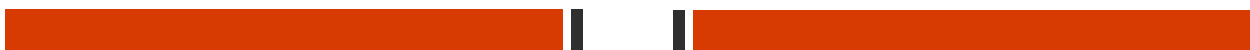
Management Team: Our Town Council takes a full participation approach to business, and our public Town Council meetings are the forum for decision making. This helps to ensure transparency of decision making by the whole team of elected representatives from a public view.

To support this process there are several [advising committees](#):

- **Finance Committee**
- **Staffing Committee**
- **Environmental Committee**
- **Media and Communications group**

With the support of the staffing team, these groups will gather information and provide options to consider. If needed, Task and Finish Groups will come together to develop individual project plans for consideration at Town Council meetings.

The following sections of this document will cover the responsibilities of the advising committees and highlight matters to consider for 2026/27



Finance Committee and legislative requirements

The Finance Committee works with the staffing team to develop documents to inform and support all financial decisions linked to our work. A key individual in this process is the Town Clerk and Responsible Finance Officer whose role is to:

- **Establish a sound system of internal control and arrangements for the management of risk (LGA section 4(1));**
- **Carry out an annual review of the system of internal control and prepare and publish an annual statement of internal control (LGA section 4(2));**
- **Determine the accounting records and ensure they are maintained in accordance with proper procedures and are kept up to date (LGA section 5);**
- **Determine the accounting control systems and ensure that they are observed (also LGA section 5).**

(Local Government Act 1972 – Section 151 / Accounts and Audit (Wales) Regulations 2014).

Our financial process for budget setting is as follows:

- **September/October – Finance Committee Meeting to discuss prepared draft budget options.**
- **November – Town Council meeting to discuss draft precept and take a preliminary view on the proposal. Following this, the RFO is required to work further to gather information and incorporate any extra requirements based on the response from Council members.**
- **January - Finance Committee Meeting – to agree budget options to be presented to Council.**
- **January - Town Council meeting – to agree final budget and precept request.**
- **January – Submission of precept request to Conwy CBC deadline date for 2026/27 is Friday 16th January.**

Our financial processes for Internal and External Audit are as follows:

- **April – Town Council meeting to ratify decision to go to Internal Audit and agree documentation.**
- **May – RFO and Mayor will prepare and sign all accounts and documentation as required and submit to auditors.**
- **June – Town Council meeting to ratify Internal Audit Report and agree to prepare for External Audit.**
- **July – Town Council meeting to ratify External Audit submission.**
- **On receipt of External Audit – Town Council meeting must ratify receipt of External Audit report and Annual Return, and these must be added to the website for public scrutiny.**

Our financial process for transparency of accounting is as follows:

- **Monthly finance and reconciliation reports presented to Town Council**
- **Quarterly Finance Committee Meetings to discuss progress**
- **Monthly Mayor and Deputy Mayor meeting to discuss urgent issues related to finance that may require an emergency Finance Committee Meeting**

Staffing Committee and legislative requirements

The Staffing is responsible for direct management of the Town Clerk and Responsible Finance Officer and overarching management of the rest of the staffing team and compiles information to inform Town Council meetings that contain a staffing agenda item. Employment legislation requires regular supervision sessions as agreed by supervisor and employee and an annual Performance Development Review session and will be implemented in 2026/27 for all staff team members.

As the staffing team has been subject to constant change and development, the previous work of the staffing committee has been based on a system that is used if needed. For a long time, there were only two members of staff – Town Clerk and Environmental Operative and these roles were very consistent and predictable. Going forward into 2026/27, the staffing requirements are quite different and there are some new challenges to address:

The expansion of the range of work and effects on staffing roles

- **Town Clerk and Responsible Finance Officer – Due to retirement, this role will be changing in December 2026 and there is a need to start recruitment early to allow a smooth change of staff.**
- **Environmental Operative – there is an increasing need to pick up work that Conwy CBC are no longer able to complete, and this is influencing the Environmental Operative’s role. This includes tidying of green spaces, cutting back of highway greenery, clearing rubbish from pavement and highway areas and extra responsibilities of maintaining the MUGA service now that there is much greater usage of the area.**
- **Deputy Town Clerk – this role leads on all community events and has dedicated hours included to manage the Food and Artisan Market work. The success of the community events programme and the growing profile of the markets in 2025/26 has shown this role to be crucial in the work of the Town Council. In addition, this role is important for the smooth running of media and communications for Cyngor Tref Llanfairfechan Town Council.**
- **Cydraddoldeb/Equality - Community Project Officer – this role is currently funded by UK Government Key Fund, and it is tasked with embedding Welsh language into our service. This has already made a significant difference to the access to our service and Welsh language use in the office. At a small cost and only 9 hours per week, this role can provide huge benefits to accessibility of our service and, it is suggested, should be considered for continuation.**

A key aim for Cyngor Tref Llanfairfechan Town Council over the past five years has been the gradual standardisation of our work so that residents can rely on a consistent service. Evidence suggests that these roles are key in the development of this aim. The more staffing support that has been offered to elected members, the more that the community has come to appreciate the work that we do and give support to community events in the town.

**‘Lovely. Hope everyone appreciates the effort fully. So valuable’
Agreed! Thanks so much to the Town Council and everyone involved.
We really enjoyed ourselves and just couldn’t believe it was a free display.
Good for you Llanfairfechan, you did yourselves proud. Keep going!
Lovely video, well organised day. Diolch!
The courts look great. Well done to everyone that’s made this happen.
Well done everyone and thanks for organising it**

The decision about staffing should consider how much value there is in having the appropriate level of staff support for the elected members, balanced against how much that costs the residents in their precept contribution. The following financial breakdown may help with this decision making:

Wages 2026/2027 Llanfairfechan Town Council				April to December						
	Employer	Employer						Monthly	Monthly	
	Total Wages	Annual pension	No of hours	wage	wage	wage	Monthly	Employers	Employee	
				per hour	per year	per week	gross wage	pension	pension	
LC/1 SCP6	Administrative role	4,727.97	0.00	9	13.47	6,303.96	121.23	525.33		
LC1 SCP6	Environmentail Op	15,759.90	4,854.05	30	13.47	21,013.20	404.10	1751.10	404.50	76.17
LC2 SCP24	Town Clerk	11,893.05	2,747.29	15	20.33	15,857.40	304.95	991.09	228.94	57.48
LC2 SCP18	Deputy Town Clerk	18,491.85	5,695.49	29	16.35	24,655.80	474.15	2054.65	474.62	84.75
LC2SCP24	Town Clerk (new)	2,042.08	471.72	25	18.85	24,505.00	471.25	2042.08	471.72	9.36
		52,914.85	13,768.55					4796.84	1108.07	
Wages 2026/2027 Llanfairfechan Town Council				January to March						
	Employer	Employer						Monthly	Monthly	
	Total wage	Annual pension	No of hours	wage	wage	wage	Monthly	Employers	Employee	
				per hour	per year	per week	gross wage	pension	pension	
LC1 SCP7	Administrative role	1,601.73		9	13.69	6,406.92	123.21	533.91		
LC1 SCP6	Environmentail Op	5,253.30	4,854.05	30	13.47	21,013.20	404.10	1751.10	404.50	25.39
LC2 SCP24	Town Clerk	7,106.45	1,641.59	29	18.85	28,425.80	546.65	592.20	136.80	34.35
LC2 SCP18	Deputy Town Clerk	4,038.45	3,731.53	19	16.35	16,153.80	310.65	1346.15	310.96	18.51
		17,999.93	10,227.17							
		70,914.78								
	predicted oncosts	11,000.00								
	Staffing costs	81,914.78								

Included in these calculations are:

- **Environmental Operative - change of rate per hour to be included on SCP scale and meet real living wage standards**
- **Administrative assistant – this is a valuable role that offers a frontline professional who has worked to embed the Welsh language in our service. At a cost of £6,452.91 this could be seen as a sound investment for a relatively small amount of money**
- **To allow a smooth changeover, it is proposed that there is budget available for the new Town Clerk to start one month before the current Town Clerk leaves. This is a cost of £471.25**
- **From these calculations it is suggested that a cost of £82,000 could be added for staffing this year and any further extra costs be taken from reserves. This would reduce the impact on the precept request**

Note that using these calculations, the total estimated staffing budget 2027/28 and beyond would be approx. 82,999.72 per annum and remain constant at around that figure.

In researching other council models, the following information has been found from the [Local Government Association](#) :

The “Service-Providing” Model

(Used by councils with parks, toilets, cemeteries, or halls)

- **Clerk (Full-time)**
- **RFO (Part-time)**
- **Admin/Engagement Officer (Part-time)**
- **Caretaker / Facilities Officer (Part-time or full-time depending on assets)**

As Cyngor Tref Llanfairfechan Town Council does not currently own external assets, a caretaker is not really needed at this time but should be considered in the future. The Deputy Town Clerk role has been successful in supporting the work of the Town Clerk and developing community events and Food and Artisan Markets. This has reduced the need for a full-time clerk and enabled retention of a joint RFO role for the Town Clerk.

2026/27 will be a year of considerable change for Cyngor Tref Llanfairfechan Town Council and so it is important that the staff support reflects this and protects the current level of service. It is proposed that there should be increase in the Town Clerks’ hours to 29 per week to make provision for extra audit and externally funded projects. This will protect against extra TOIL hours being amassed and address the development needs involved in preparing for the 2027 elections and [General Power of Competence](#) that, it is hoped, will follow.

Online research suggests the following indicative costs for the “Service-Providing” Model

Minimum realistic total: £83,000

Typical total: £95,000 – £105,000

Here is a comparison of the total staff budgets for Town Councils across **Conwy County Borough Council 2023/4** for consideration:

- **Colwyn Bay 27% (extra staff being paid by external funding that is accessible due to WIMD criteria) (pop. 26,467)**
- **Llandudno 27% (pop. 20,603)**
- **Conwy 35% (pop.14,000)**
- **Kinmel Bay and Towyn 39% (pop. 8,500)**
- **Penmaenmawr 43% (pop. 4,299) (has been operating with reduced staff due to recruitment problems)**
- **Llanrwst 38% (pop. 3,600) (however, staffing in 2025/ 26 was set at £74466.00 so this would show as 56%)**
- **Llanfairfechan 53% (pop. 3,600)**

From this, it can be seen in 2023/24 there was a mix of percentages amongst local town councils with mostly bigger budget ones maintaining a lower percentage level. However, information from the local clerk’s network shows a Conwy sector that is under extreme pressure and decisions about staffing are important in maintaining a good service. If a staffing budget of £80000 is agreed for 2026/27 then this will equate to 45% of the precept so it is within range of other town councils and certainly within the range of a Service Providing Model for Town Councils.

Environmental Committee matters for 2026/27

Several key projects are up for consideration in, and these include the following:

1. Llanfairfechan Bench Project – finance information:

Project income					
28/03/2023	Sue Frost plaques and donation	840.00	Llanfairfechan Community Bench Project		
29/03/2023	Johnstone Plaques and donation	190.00	Spend from precept reserves since 2023		
26/03/2023	Memorial Plaque R McGhee	45.00	3,524.24		
14/06/2023	Memorial plaque L Wall	45.00			
	GYME funding 2023	3,000.00			
	GYME funding 2023	2,000.00			
	MUGA funding	2,000.00			
		8,120.00			
Project spend to date					
date	ref	supplier	net	vat	gross
09 February 2023	1812LlanTC	Bench payment Gareth Roberts Highway benches x 3	3220.00	0.00	3,220.00
09 March 2023	LlanTC 74199	Cawthrays plaques for cob bench project	270.00	0	270.00
20 March 2023	2108 LlanTC	GYME funded project MK Enterprises oak benches for Cob	2542.90	508.58	3,051.48
26 March 2023	LLAN TC 74202	Cawthrays plaque for benches	45.00	0.00	45.00
29 June 2023	LLANTC 74221	Cawthrays bench memorial plaque L Wall	45.00	0.00	45.00
17 September 2024	1927 LlanTC	Gareth Roberts (MUGA installations)	499.00	0.00	499.00
13 November 2024	1935	Gareth Roberts Pendalar park fitting of picnic bench	1,137.00	0.00	1,137.00
09 December 2024	LlanTC 1939	Gareth Roberts (MUGA) installations benches etc.	1,917.00	899.76	2816.76
14 October 2025		Gareth Roberts Pendalar park fitting of 2nd picnic bench	560.00	0.00	560.00
			10235.90	1,408.34	11,644.24

2. Llanfairfechan Christmas Lighting –

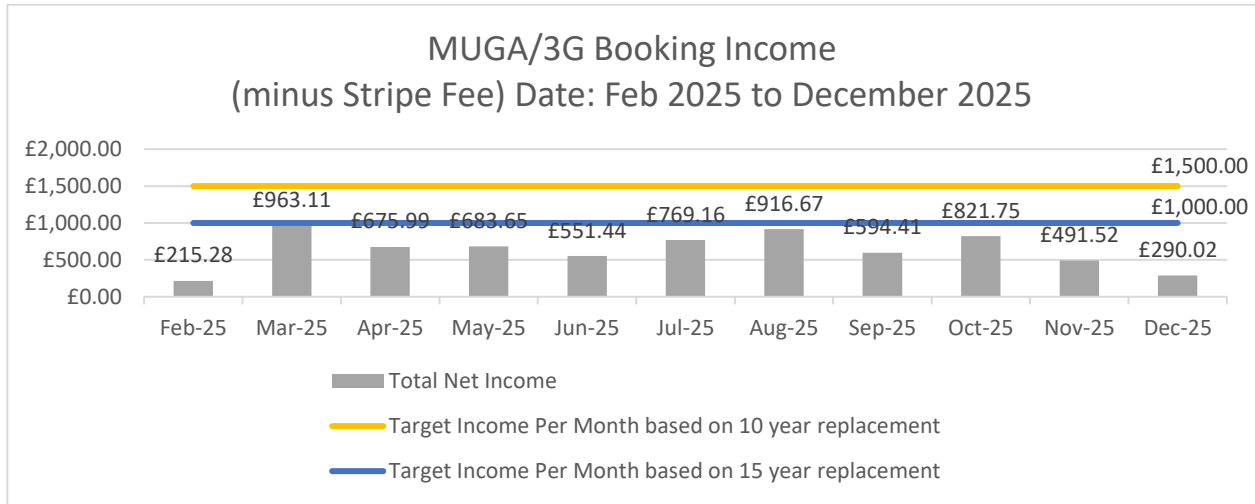
Christmas lighting is now embedded in the precept calculations at an agreed £6000 per year. Currently there is a verbal agreement with Sets Ltd. This needs to be drawn up formally in 2026/27 to make sure we have a commitment in place.

3. Llanfairfechan Biodiversity Projects –

There is a plan to redraw the Incredible Edibles and Community Orchard projects under the umbrella group of Llanfairfechan Biodiversity. It may be useful for Town Council to consider where they would like to be placed with this.

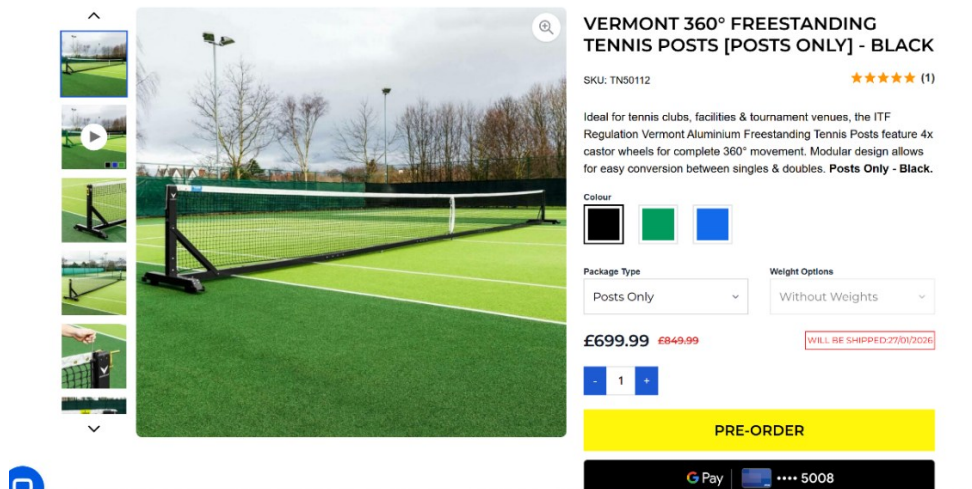
There is a lot of environmental funding available and concern for the environment was picked up in the Kickstarter Plan so this is unlikely to have any direct call onto the precept request for this year.

Llanfairfechan MUGA Project – (Thanks to Deputy Clerk Callum Morrison for preparing information for this section)



The calculations show that the total income for the period Feb 2025 to Dec 2025 is: £6289.01 and this falls short of the target income of £1500 per month. There are several factors to consider regarding this information:

- This project was funded as a community focused facility and, as such, the primary focus must be to allow good access by Llanfairfechan residents by having a realistic charge in place.
- Financial Information for August is interesting as this is the month that the MUGA court was free to residents who had signed up as members. We can see that it made no financial difference to the income and can conclude that it is the 3g that is the major earner and that it is possible to hold special offer periods for the residents without compromising the income.
- It should be recognised that the refurbishment of the MUGA in 15 years’ time will need external funding to complete. However, this is not a concern as there are well-being funding pots available and we have wide evidence being gathered that this facility is immensely important to wellbeing and fitness in Llanfairfechan. Having evidence such extensive usage at the site will help with any future funding application.
- An important note is that a robust programme of maintenance must be actioned as this will extend the life of the facility. There are already challenges in keeping the weeds down and moss removal at the 3g pitch – these processes must be maintained as priority tasks
- The tennis net system remains an ongoing problem, and it is suggested that the following [equipment](#) is purchased:



Draft Precept Proposal 2026/27 –

		little or no changes to budget column			
		new or changed budget column in readiness for Scribe accounts package			
Llanfairfechan Town Council Precept Proposal 2026/27 DETAILS		Budget 2025/26	Proposed Budget 1. 2026/27	Proposed Budget 2. 2026/27	ACCOMPANYING NOTES
1	Amenities (ERF)	£7,366.00	£8,000.00	£8,000.00	Paddling Pool £5211 Prow £1600 CCTV £555
2	Cenotaph Upkeep	£1,500.00	£1,500.00	£1,500.00	standby budget to cover cenotaph maintenance £1500
3	Community Skips Provision	£3,600.00	£3,000.00	£3,000.00	12x£240 Station Road / 3 x £240 other areas = £2600
4	MUGA West Shore Upkeep	£3,000.00	£3,000.00	£3,000.00	standby budget to cover replacement equipment and other annual charges and maintenance
5	S164 Play Provision	£5,000.00	£5,000.00	£5,000.00	Chwarae Allan yearly £3725 Playground inspections £550; Investment in case of equipment repair is taken from reserves
6	S164 Victoria Gardens Upkeep	£10,000.00	£4,000.00	£4,000.00	standby budget to cover replacement equipment and other maintenance
7	S4 CCBC Bus Shelters Sponsorship	£1,000.00	£1,000.00	£1,000.00	£1000 has been suggested by officer (currently have £2000 in acc.)
8	S87 CCBC Public Toilets Sponsorship	£11,392.00	£12,189.00	£12,189.00	to cover the contribution to CCBC to keep Promenade toilet open & cleaning etc INCREASE
9	Audit & Finance	£800.00	£2,000.00	£2,000.00	Scribe accounting programme costs £888 annual charge./ audit charge increased
10	Elections (Mandatory Budget)	£6,000.00	£6,000.00	£6,000.00	No change this is calculated on number of households if full elections are held in all wards
11	Insurance	£2,500.00	£2,500.00	£2,500.00	Inflation linked raise needed
12	Rates/Lease	£400.00	£500.00	£500.00	Station Road Car Park / Village Road Car Park
13	Membership/Annual Subscription	£850.00	£850.00	£850.00	SLCC /CVSC /ONE VOICE WALES
14	Welsh Language Scheme	£5,000.00	£5,000.00	£5,000.00	Change to budget code Translation services - this needs raising due to widened Cymraeg scheme
15	Councillors Allowances (Mandatory Budget)	£6,000.00	£6,000.00	£6,000.00	no change -mandatory budget requirement
16	Mayor Allowance	£600.00	£600.00	£600.00	no change in cost - to be paid out at the beginning of the year
17	Deputy Mayor Allowance	£300.00	£300.00	£300.00	no change in cost - to be paid out at the beginning of the year
18	Councillors Training	£500.00	£500.00	£500.00	no change - budget covers needs
19	Office Supplies	£4,000.00	£1,000.00	£1,000.00	reduced as this now just covers paper,card and sundry items
20	IT & Data Protection Systems	£0.00	£7,000.00	£7,000.00	New budget code - this now includes photocopier charges as well
21	Petty Cash	£260.00	£260.00	£260.00	no change
22	Marketing/communication		£1,500.00	£1,500.00	New budget code - Large Event Banners, Newsletters, Branded equipment
23	Clerk's & Staff Training	£1,500.00	£1,500.00	£1,500.00	No change - budget covers needs
24	Wages, Pensions, & HMRC	£75,405.00	£82,000.00	£82,000.00	see attached precept planning document for discussion
25	S137 Grants Local Groups	£10,000.00	£10,000.00	£10,000.00	No change - grants for community groupscommunity activities
26	S144 Grants Celebrations and Tourism	£14,500.00	£15,000.00	£15,000.00	inc. Christmas lights and fayre, Discover Llan, Fireworks, Llanfairfechan events committee
27	S176 Grants Civic Reception	£4,000.00	£4,000.00	£4,000.00	inc. Town Twinning & remembrance road closure
28	S19 Grants Community Venue	£5,000.00	£5,000.00	£5,000.00	inc. Community Hall and Library Building
29	CCBC Library Service Sponsorship	£3,000.00	£4,151.00	£4,151.00	Increase in ask from CCBC to £4151.00
30	External Contractors (HR/Project Leads/etc)		£0.00	£0.00	New budget code for project work - this will be funded externally so no budget needed
31	Miscellaneous	£0.00	£0.00	£0.00	Miscellaneous items are taken from Town Council reserves so no budget is allowed
Budget Totals		£186,973.00	£193,350.00	£193,350.00	
Actual sepnd to 30/11/2025		£116,823.59			
Agreed Precept Proposal		£165,000.00	£175,000.00	£180,000.00	
Balance so far		£48,176.41	£18,350.00	£13,350.00	Proposed reserve contribution

2024/25 precept was set at Band D equivalent to £107.59			
The Tax Base is produced from the Council Tax system by the “billing authority” which gives a listing of all the properties in each town or parish in the District.			
It then adjusts this to take into account any discounts that are given, for example, single occupancy, second homes or homes that are empty or exempt			
Tax base calculation: Divide the proposed precept by the Council tax base for the area. This will provide Council Tax for a Band D property.			
Tax base for your area is: 1514.58	£115.54	Band D	precept £175000 example
	£118.84	Band D	precept £180000 example
Current costs (requests from CCBC)			
· £5211 for services to keep the paddling pool open May to September – agreed for a three year period			£5,211.00
· £555 for CCTV annually			£550.00
· £3725 for Chwarae Allan 10 weeks provision through school holidays			£2,325.00
· £11392.00 for Promenade toilets		2022/27	£12,189.00
· £1000 for bus shelters annually			£1,000.00
· £3000 for Library annually		2026/27	£4,151.00
· £550 Playground Inspections			£550.00
This is the total of Conwy CBC financial asks for Llanfairfechan Town Council			£25,976.00

		Chwarae Allan	
Scribe to be checked			
Costs (ex VAT)		CCBC have summarised the costs below:	
Initial Setup Cost	Yearly Subscription Costs	The cost for 10 play sessions during the year £2,325:	
	£719	£888	
Total added to precept 2026/27		£1,607	
		This includes 2 sessions in Easter, 1 session during May half term, 5 summer sessions, 1 session in October half term, 1 session in February half term. (Councils may have as many locations as they would like.)	
		The summer 2026 offer is £1,400: For 5 play sessions during the summer holidays.	