

**MINUTES OF THE WELLINGTON TOWN COUNCIL COMMUNITY COMMITTEE MEETING
HELD AT UNITED REFORMED CHURCH HALL ON MONDAY 15 JULY 2024 AT 6.00PM**

PRESENT: Councillor C. Govier (Chair),
Councillors C Booth (from item 170), A Govier, M Lithgow, J Lloyd and M McGuffie

IN ATTENDANCE: David Farrow – Town Clerk
One member of the press
Four members of the public for The Dolphin Inn agenda item.
One member of the public from item 170

166 APOLOGIES

Apologies were received from Councillor J Cole.

167 DECLARATIONS OF INTEREST

There were no declarations of interest.

168 PUBLIC PARTICIPATION

No members of the public were present.

169 MINUTES

RESOLVED to approve and sign the minutes of the Community Committee meeting held on the 20 May 2024.

In the absence of Polly Matthews it was agreed to bring agenda item 6 forward.

170 THE DOLPHIN INN

The owners of The Dolphin Inn and Representatives of GTH presented proposed plans for the future use of the building. The first floor will be used as office space with the ground floor offering community space on a model similar to The Waffle in Axminster. It was further proposed that two houses be built in the rear garden with access off Beech Grove.

Councillors welcomed the idea of a community space in that part of town and the Town Clerk offered to arrange a meeting with him and the Councils Community Officer to discuss how it could link in with the work being done in relation to the Kings Arms.

171 CRADLE TO CAREER MODEL OF WORKING

Councillor A Govier declared a personal interest as an employee of Court Fields School.

Polly Matthews was unable to attend the meeting. The Town Clerk briefed the committee on the concept of Cradle to Career model of working. The Committee welcomed and supported the idea in principle but asked that Mrs Matthews attend a future meeting to answer any questions. Councillor Lloyd suggested that the Town Clerk approach the Somerset Association of Local Councils to see if funding could be available from them to support the work.

172 BUDGET REPORT

The budget report circulated in advance of the meeting was noted.

173 AFFORDABLE HOUSING IN WELLINGTON

The Chair reported on a meeting that she and the Town Clerk had had with officers from Somerset Council and the work being done as a result of that in relation to affordable housing in the town. Somerset Council officers were collating information in relation to the demand for affordable housing in the town and the intention is that once that is known to develop a strategy for addressing it. It was noted that Somerset Council's view was that there were suitable amounts of affordable housing in the developments around the edges of the town but less so in the town centre.

174 WORK PLAN 2024/5 UPDATES

A draft Committee Work Plan had been circulated in advance of the meeting. The Committee welcomed the approach and suggested some improvements. The Town Clerk asked that any further suggestions for change be sent to him so that he could finalise the draft and present it to the Committee for adoption at its next meeting.

The Town Clerk provided updates on the following items

- (i) **Developing a Community Development Plan**
The Area Champion for Connect Somerset was working on this and the Cradle to Career work would feed into this.
- (ii) **Developing a Children and Young People's Plan**
A draft action plan was circulated in advance of the meeting and was noted.
- (iii) **Developing of a Community Engagement Plan**
This was in hand as set out in the draft Work Plan.
- (iv) **Kings Arms Community Hub Project**
Work was ongoing with a wide range of partners to determine how the hub could be used. The Town Clerk reported that he was considering bringing in additional expertise to manage the building programme that would be required.
- (v) **Council Offices**
The Town Clerk reported that a programme of work to address urgent issues identified through the survey was being developed.

A paper relating to external signage and decoration proposals had been circulated prior to the meeting. After some discussions the Committee **RESOLVED**

- (a) To agree the crest and wording for above the entrance
- (b) To adopt the black and white lettering for the sign above the window set out in option 2 in the paper
- (c) To adopt the stainless steel plaque in Option 1 in the paper and asked that the Town Clerk review opening times before ordering. The Committee's view was that the office should be open longer.
- (d) Agreed the refurbishment of the noticeboard with the addition that a new Wellington Town Council sign should be included at the top of the board, incorporating the crest.
- (e) That further work be undertaken to ensure that the red colour for the doors was acceptable from a Listed Building consent perspective.

(f) That further work be done in relation to installing a flagpole on the front of the building.

(vi) Twinning

Work had not commenced on this item. It was agreed that a concern was lack of youth engagement in the process with the exception of the Majorettes.

(vii) Emergency Plan Implementation (when approved by Council)

Work had started on drafting an Emergency Plan and it was noted that this was need prior to the winter.

(viii) To consider the Council's role in early help/intervention in light of Somerset Council's ongoing financial situation.

The Town Clerk reported that he was meeting Richard Selwyn and Sara Skirton from Somerset Council on the 17 July to discuss what Somerset Councils plans were for the future delivery of early help in the town. He was concerned that the financial challenges facing Somerset Council may result in a dilution of the service and if that was the case he would want to develop proposals for how the Town Council could plug that gap. He was also meeting the Town Clerks of Bridgwater and Frome to discuss the issue and what their approach was going to be.

(ix) Wellington Together Event

The Town Clerk reported that he had been advised that the 26 October 2024 had been identified as a potential date and Court Fields School was the proposed venue. Both subject to confirmation.

There being no further business the meeting closed at 7.20 pm.

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Councillor C Govier - Chair



Court Fields School

Request for Funding to Support the Implementation of the Cradle to Career Programme in Wellington

The Cradle to Career Partnership offers a unique opportunity for our schools to collaborate with community leaders and agencies in Wellington. By participating in this programme, we can develop a community action plan that will enable our young people to flourish. We have already secured support from community churches, the Town Council, health services, housing providers, and the police. Additionally, other local schools within the Community Learning Partnership are also involved.

Over the past 5 years, Court Fields School has rebuilt its relationship with the wider Wellington Community, changing the landscape completely to the point where, now, a community-wide project is not only realistic proposal, but an active request from local stakeholders.

I would like to request funding of £1000 to support the community's participation in the Cradle to Career Partnership. The linked document, "Cradle to Career Leadership 2024-25," provides further details about the programme and its impact, along with the additional supporting information, and the linked presentation demonstrates Holyrood's successful Cradle to Career journey to date.

Thank you for considering this proposal. I believe that this investment will contribute significantly to the development of our community and the well-being of our young people, and the engagement from a wide variety of stakeholders within the community demonstrates that this is shared widely across the Wellington community.

Rationale & Impact:

The Cradle to Career Partnership is an innovative initiative that aims to create a seamless and comprehensive support system for children and families from birth through adulthood. The programme features:

1. **Collaboration:** Schools, community organizations, government agencies, and other stakeholders collaborate to provide coordinated services. This ensures that children receive consistent support at every stage of their development.
2. **Data-Driven Decision Making:** The partnership collects and analyses data to identify gaps and areas for improvement. This information guides decision-making and resource allocation.
3. **Community Engagement:** Community members actively participate in shaping the program. Their insights and perspectives help tailor services to meet local needs.
4. **Long-Term Impact:** By focusing on the entire educational journey, from early childhood to college and career readiness, the Cradle to Career Partnership aims to improve outcomes for all children, especially those facing challenges.

Information from the Reach Foundation to support the C2C Programme:

At the Reach Foundation we work to enable all children to enjoy lives of choice and opportunity. This is currently not the reality for many children growing up in under-resourced communities. It requires children to:

- Be safe and well supported at home*
- Be healthy (physically and mentally)*
- Achieve well academically*
- Have strong relationships and social networks*

Great schools are necessary but not sufficient to enable all children to thrive.

That is why, in Feltham, we developed our Cradle to Career model: a highly effective all-through school, with additional support for children and families, built in close partnership with the community.

Through the Cradle to Career Partnership, we support schools and Trusts wishing to develop their own Cradle to Career models. We are partnering with schools and Trust who share three core beliefs:

- 1. That all children should enjoy lives of choice and opportunity. This is possible to achieve.*
- 2. That great schools are necessary but not sufficient to achieve this.*
- 3. That schools have the potential to play an anchor role in strengthening their communities and enabling all children to thrive.*

Through the Cradle to Career Partnership, schools/ Trusts join a groundbreaking network seeking to break down all barriers to learning, especially for children experiencing disadvantage. They will access training, an ongoing network of support and funding to achieve this.

Funding:

This request is for £1000 funding from the Town Council for community stakeholders to partake in the Crade to Career Partnership programme.

This will help to develop the town using the C2C model effectively seen in action on the Blackdown Education Partnership Trust Headteachers' visit to the Reach Academy, Feltham, and also at Holyrood Academy in Chard (also in the Trust).

Support has been secured from the community churches, Town Council, health, housing, police and more, as well as other local schools within the Community Learning Partnership.

The project will be led by staff from Court Fields and community leaders to develop a community action plan already in train through a community listening exercise, held within the

last month to formulate a collective response to support required to enable the community's young people to flourish.

Funding is £5,000 for the 2-year programme, to cover the following. Please see Appendix A for more detail regarding the partnership:

Cost of Phase 1: Oct '24 - April '25: Cradle to Career Leadership

- £2,000 for up to 4 leaders from any partner school/ cluster
- This includes three in-person conference days; three online coaching sessions/ meetings; tools and resources.
- Unless separately agreed with the Reach Foundation, partners will be invoiced for Phase 1 in September 2024.

Cost of Phase 2: May '25 - July '26: Weaving a Cradle to Career Model

- £1,000 for phase 2 of Cradle to Career Leadership for up to four leaders per partner school/ cluster
- £1,000 per selected 'thread' for up to three leaders per selected thread
- Unless separately agreed with the Reach Foundation, partners will be invoiced for Phase 2 in September 2025.

A range of local stakeholders have been approached and have pledged to support funding the programme, including Wellington Town Council, local primary schools, early years, health and faith organisations.

The programme in Wellington will focus on the following two threads:

- **Community:** Learn to listen to the community; create a theory of change; build partnerships and take action to strengthen cradle to career support beyond the school gates
- **Family Relationships:** Develop a model of excellence for school-family relationships; create a theory of change; take action to build long-lasting, trusting relationships with families.

Summary of draft programme as adapted for Wellington

Initial meetings have already taken place, engaging with around 45 different stakeholders across the statutory, public, independent, charity, voluntary and faith sectors. The plan to move forward includes the following elements:

1. **Needs Assessment and Community Engagement:**

- Begin by assessing the specific needs of the Wellington community. Engage with parents, educators, local organizations, and students to understand their challenges and aspirations.
- Identify gaps in education, health, and social services. Consider factors like poverty, access to quality education, and mental health support.

2. **Collaboration and Partnerships:**

- Create a collaborative network involving schools, nonprofits, government agencies, and businesses.
 - Reach out to local organizations, universities, and community leaders. Encourage them to join forces in supporting children from cradle to career.
3. **Early Childhood Education:**
 - Invest in high-quality early childhood education. Establish preschool programs that focus on cognitive, social, and emotional development.
 - Train educators and caregivers to provide nurturing environments for young children.
 4. **Data-Driven Decision Making:**
 - Adopt data collection and analysis tools. Use data to track student progress and identify areas for improvement, as well as data use by other stakeholders as appropriate (Police, Health, Housing etc.)
 - Regularly assess student outcomes, attendance, and well-being. Adjust strategies based on evidence.
 5. **Wraparound Services:**
 - Offer comprehensive support beyond academics. Provide mental health counselling, nutrition programs, and family resources.
 - Collaborate with healthcare providers, social workers, and community centres to address holistic needs.
 6. **Career Pathways and Workforce Development:**
 - Introduce students to various career options early on. Organize career fairs, workshops, and mentorship programs.
 - Partner with local businesses to create apprenticeships, internships, and job-shadowing opportunities.
 7. **Parent and Community Engagement:**
 - Involve parents as active partners in their child's education. Hold regular workshops, family nights, and parent-teacher conferences.
 - Encourage community members to volunteer, tutor, or share their expertise.
 8. **Advocacy and Policy Change:**
 - Advocate for policy changes at the local and regional levels. Holyrood School influenced policies related to education, health, and social services.
 - Collaborate with policymakers to allocate resources effectively.

Whilst the programme at Reach Academy and in Chard have been successfully implemented, it will be important for the Wellington community to tailor these steps to their specific context. By fostering collaboration, data-driven decision-making, and a commitment to lifelong learning, we can create a Cradle to Career program that transforms lives.

Additional Information:

Please see the following documents to support the proposal:

[Cradle to Career Leadership 2024-25.pdf](#)

<https://leadingcradletocareer.substack.com/p/bridging-gaps-in-education-for-equitable>

<https://open.spotify.com/episode/0Hnb4UQzqqQ3UpAfmHopzb>

[Community Leadership_C2C in Chard - EFL Board 06_03_2024.pptx](#)

Appendix A

The Cradle to Career Partnership

School and Trust leaders have an opportunity to build coherent, broad and relational structures of support for children and families, grounded in great schools. Through the Cradle to Career Partnership, partners develop the understanding, relationships and tools required to create cradle to career support for children and families in their communities.

The partnership is split into two phases:

Phase 1: Oct '24 - Feb '25: Cradle to Career Leadership

The partnership begins with a deep dive into Cradle to Career Leadership.

During this six month programme, participating Head Teachers and Trust leaders see the Reach Cradle to Career model in action and discover the opportunities to provide more coherent and wide ranging support to children and families in their communities.

They are guided through a process to:

- deepen their understanding of the needs and assets in their community;
- audit current practice in terms of building relationships between schools and families;
- identify opportunities to co-create and enact a more coherent curriculum offer.

Through the process, leaders build strong relationships as a cluster of school leaders; consider their schools' potential as regenerative community institutions; develop a vision for their cradle to career models.

Between September 2024 & February 25, nominated Cradle to Career Leaders participate in:

- 3 x in person conference days
- 3 x coaching calls/ meetings with the Reach Foundation team
- Exercises/ tasks between each conference to support in building Cradle to Career models.

At the end of the phase they are supported by the Reach Foundation to prioritise elements of a Cradle to Career model to develop in phase 2 (along with an ongoing focus on Cradle to Career Leadership).

Phase 2: May 25 - July 26: Weaving a Cradle to Career model

Following completion of the Cradle to Career Leadership deep dive, each partner school/ Trust will decide how to continue building their Cradle to Career model. All will continue with Cradle to Career Leadership and will continue to develop the mindsets and capability to develop a sustainable Cradle to Career model.

They will also select one, two or three of the below 'threads' to opt-in to (depending on strategic goals and capacity across the school/ cluster):

- Community: Learn to listen to the community; create a theory of change; build partnerships and take action to strengthen cradle to career support beyond the school gates

- Family Relationships: Develop a model of excellence for school-family relationships; create a theory of change; take action to build long-lasting, trusting relationships with families.
- Curriculum coherence and enactment: Identify priority subject area; deep-dive into current curriculum and how it is enacted; take action to move towards coherence.

Between May 2025 and July 2026, nominated leaders in each of the 'threads' will participate in:

- 4 x in person conference days per thread
- 4 x webinars per thread
- 4 x coaching calls with Reach Foundation specialists per thread
- Exercises/ tasks between each conference to support in building Cradle to Career models.

WELLINGTON TOWN COUNCIL COMMUNITY COMMITTEE

16 September 2024

Proposal to Create a Post of Part time Community Development Officer

1. Introduction

1.1 The purpose of this paper is to ask the Committee to consider recommending to the Town Council that it creates a post of part time Community Development Officer.

2 Background

- 2.1 When the Town Council re-adopted its original Vision statement in 2022 one of its priorities was for Wellington to be an 'inclusive, safe and secure town where everybody is supportive of each other and offers particular care for the more vulnerable members of our community'.
- 2.2 At its Annual Meeting in May 2024 The Council agreed to a revised committee structure including the creation of new Community Committee with a remit, amongst other things for the creation of a community plan, development of community engagement and the development of the Kings Arms Community Hub.
- 2.3 At its meeting in July The Committee agreed a draft Work Plan that included the above and also that it should consider the Council's Role in Early Help and Early Intervention in light of Somerset Council's financial situation.
- 2.4 Historically the Town Council has relied on its early identification and early help activities being delivered in the town through the One Team model of working with councillors sitting on the One Team meetings and the Town Clerk engaging with the Co-ordinator and other agencies.
- 2.5 At the time of writing the future for this and the Community Connect model of working, and its associated funding which we receive for hosting the function, is not clear despite my meeting with respective Service Directors on the 17 July 2024.
- 2.6 Somerset Council's financial position remains parlous and in that context the best we can probably hope for is a dilution of the One Team structure potentially joined up with the Connect model of working. The worst case scenario is that funding for both is withdrawn from Wellington and focussed on areas perceived as having a higher need than Wellington. There are of course points in between those two options but, potentially, neither serve the town well in terms of having a strategic oversight of what support is needed and how it can be delivered in the town.
- 2.7 Whichever the eventual direction of travel the time feels right for the Town Council to take a lead in developing and leading a model of community working in the town that delivers its Vision statement, develops plans and proposals and coordinates work with all agencies and voluntary groups in

the town to identify and meet the needs of the more vulnerable members of our community at the earliest possible opportunity.

- 2.8 By taking the lead we are not then reliant on whatever structure Somerset Council puts in place to support our vulnerable individuals and groups. In fact we can drive the agenda more effectively and ensure that our priorities are fed in to whatever structure Somerset Council puts in place.
- 2.9 The intention would be that the post would engage with either or both of the One Team and Somerset Connect processes assuming they remain in place in some form in the town exchanging information and data ensuring that appropriate data sharing arrangements were in place. If they do not continue this post would deliver the functions previously undertaken by them.

3 Proposal

- 3.1 The proposal is that the Town Council create a post of 0.6 Community Development Officer. An outline of the duties of the post is attached as appendix A for consideration. I do not believe that a town of our size warrants a full time post at this stage although that is something that can be considered in the future.
- 3.2 The post would be graded the same as the Facilities Manager namely points 24 – 28 which are currently £33,024 - £36,648 (full time equivalent).

Outline of duties

Job Purpose

Working with statutory and voluntary partners in the town, including schools, health services and Somerset Council, develop and deliver the Councils Community Development Strategy that supports the Councils commitment to make Wellington an inclusive, safe and secure town where everybody is supportive of each other and offers particular care for the more vulnerable members of our community.

Job Activities

1. The role will act as a link between our community and a range of public and voluntary sector providers operating in the town to identify social, cultural, economic and environmental characteristics and strengths of our local community, identify local problems and explore opportunities to collaboratively overcome them
2. The priorities for the role would be
 - Supporting vulnerable groups or individuals, particularly those perceived to be culturally, economically or geographically disadvantaged
 - Developing youth provision in the town as part of a Town Youth Strategy using a range of providers to meet specific needs.
 - Stimulating community projects which address social isolation and loneliness
 - Addressing community safety concerns relating to antisocial behaviour; alcohol and drug misuse; and homelessness
 - Promoting healthy lifestyles, for example: active travel (walking and cycling to work and school); community gardening; play, sport and exercise.
 - Raising aspirations for young people, empowering them to create positive change in their local area
 - Developing a hub and spoke model of provision delivery ensuring that all parts of the town have easy access to support and activities delivered by voluntary groups and other agencies.
 - Manage the delivery and development of the Kings Arms Community Hub
3. Work alongside all sectors of the community, internal and external stakeholders share best practice, partnership, and funding opportunities. Increase community engagement amongst volunteers and community groups.

4. Identifying themes and trends in the funding sector. Preparing funding bids throughout the year to secure budget for specific projects, working with community groups and local authorities.
5. Support the Councils Grants process by identifying potential uses, supporting groups in making applications and monitoring impact

Community Committee Budgets

1. Introduction

1.1. As the Council enters the budget setting process, each of its Committees need to review the budgets they are responsible for and assess any budget requirements for any newly proposed projects for the 25/26 year.

2. Background

2.1. The Committee has been delegated responsibilities which are set out in its Terms of Reference. In line with this, specific budgets have been allocated to the Committee to spend appropriately.

2.2. The report attached in Appendix 1 details the budgets delegated to the committee. Note that only those marked in orange within the Town Centre and Unitary Devolution cost centres are applicable to this Committee.

2.3. Committees are reminded that given the budgetary pressures expected in 25/26 due to the impact of devolution from Somerset Council, there is little room for excess budgets which may remain unspent. Therefore, each line should have specific plans or projects for its use.

3. Budget Details

3.1. The table below gives more detail on each budget line.

28-30 Fore Street			
	Income	Expenditure	Notes
Office Rent	£250		Expected annual income from Museum. £700 pm currently received from Cash Access for banking hub space but this is not expected to continue into the next financial year.
Electricity		£6,000	Will be adjusted for 25/26 based on usage and contract.
Office Equipment		£2,000	
Office Cleaning & Maintenance		£2,500	
Internal Office Re-Decoration		£5,000	
Gas		£3,000	Will be adjusted for 25/26 based on usage and contract.
Business Rates		£2,000	Will be adjusted for 25/26 based on bill for 24/25. Area for CAB still to be split out.

Responsive Maintenance		£5,000	
IT Upgrades		£5,000	
Community Services			
	Income	Expenditure	Notes
Wellington One			No budget in 24/25 due to Connect Somerset arrangements
Community Safety		£2,000	Covers items such as grit bin repairs/filling
Promotion of Wellington		£5,000	Covers costs for Mayors functions for Carnival and Civic Service. Covers advert costs for Councillor vacancies.
Community Services & Priorities		£5,000	Spending from this code tends to be ad hoc. Covers monthly cost of War Grave flowers
Health & Wellbeing		£4,000	No current spend planned in 24/25
Emergency Planning		£1,000	
Other Payments		£300	
Pop Up Shop			
	Income	Expenditure	Notes
Rent	£4,500	£6,000	Income budget based on usual booking patterns
Overheads		£3,500	
Repairs		£1,500	
Town Centre			
	Income	Expenditure	Notes
Longforth Road Toilets		£11,000	This line would usually cover general running & Maintenance.
Longforth Road Toilet Refurb		£10,000	This line was formulated for the 23/24 year (before incident) and was based on estimated loan repayments. Line is currently used for costs relating to demolition etc.
Kings Arms		£18,000	Yearly amount committed for rent and utilities.
Unitary Devolution			
	Income	Expenditure	Notes
Toilets		£22,000	Costs of cleaning for this year

Bus Shelter		£5,000	Set aside for maintenance/repairs but Bus shelters not yet transferred.
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4. Other items for consideration

4.1. The committee may wish to consider how the balance of the following Earmarked reserves are used. These budgets are not currently delegated to the Committee, but it may make a recommendation to Policy & Finance for approval.

4.1.1. Youth Services - £26,000

4.1.2. Cost of Living - £9,157 – This fund has generally been allocated to projects such as ‘warm spaces’ via the grant application process.

5. Next steps

5.1. Attached at Appendix 2 is a copy of the Project Initiation Form. Councillors should use this to gather details of projects that they would like to present to the Committee for inclusion in the 25/26 budget. Officers will also use this to present suggestions to the Council. Completed forms should first be submitted to the Town Clerk who will review and discuss with the Councillor before submitting to the Committee for consideration. The form is available as word document on request for ease of completion.

5.2. The deadline for items to be included in the 25/26 budget proposal is close of business on 14th October in readiness for the Committee meeting on 21st October.

5.3. The October meeting must make its final budget recommendations to Policy and Finance.

6. Current Officer Suggestions/Recommendations

6.1. Having reviewed the current budgets, it is the Officer’s recommendations that:

6.1.1. The promotion of Wellington line be delegated to the Economic Development Committee for 25/26. And, that Mayoral events (Civic Service, Carnival etc.) be split from this code to form its own budget in Cost of Democracy with remainder being left in the original code. Amounts to specified during budget setting (50/50 split, for example)

Alice Kendall
RFO/Deputy Clerk

11 September 2024

Wellington Town Council
Summary of Income & Expenditure 2024 - 2025
All Cost Centres and Codes (Between 01/04/2024 and 31/03/2025)

28-30 Fore Street

Code	Title	Income			Expenditure			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
26	Office Rent	250.00	3,562.50	3,312.50				3,312.50 (1325%)
28	Electricity				6,000.00	1,938.49	4,061.51	4,061.51 (67%)
32	Office Equipment				2,000.00	304.49	1,695.51	1,695.51 (84%)
37	Office Cleaning & Maintenance		490.00	490.00	2,500.00	1,739.06	760.94	1,250.94 (50%)
143	Internal Office Re-Decoration				5,000.00	416.23	4,583.77	4,583.77 (91%)
156	Gas				3,000.00	1,046.39	1,953.61	1,953.61 (65%)
157	Business Rates				2,000.00	10,542.87	-8,542.87	-8,542.87 (-427%)
158	Responsive Maintenance				5,000.00	3,289.12	1,710.88	1,710.88 (34%)
159	IT Upgrades				5,000.00		5,000.00	5,000.00 (100%)
SUB TOTAL		250.00	4,052.50	3,802.50	30,500.00	19,276.65	11,223.35	15,025.85 (91%)

Community Services

Code	Title	Income			Expenditure			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
55	Wellington One							(N/A)
58	Community Safety				2,000.00	518.00	1,482.00	1,482.00 (74%)
59	Promotion of Wellington				5,000.00	2,766.44	2,233.56	2,233.56 (44%)
60	Community Services & Priorities				5,000.00	395.26	4,604.74	4,604.74 (92%)
61	Health & Wellbeing				4,000.00		4,000.00	4,000.00 (100%)
64	Community Warden					-42.76	42.76	42.76 (N/A)
65	Emergency Planning				1,000.00		1,000.00	1,000.00 (100%)
66	Other Payments				300.00	39.00	261.00	261.00 (87%)
153	Charity Fundraising							(N/A)
154	Community Warden Set Up							(N/A)
SUB TOTAL					17,300.00	3,675.94	13,624.06	13,624.06 (N/A)

Pop Up Shop

Code	Title	Income			Expenditure			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
117	Rent	4,500.00	2,750.00	-1,750.00	6,000.00	2,500.00	3,500.00	1,750.00 (16%)
118	Overheads				3,500.00	1,404.73	2,095.27	2,095.27 (59%)
119	Repairs				1,500.00		1,500.00	1,500.00 (100%)
149	Deposits		1,890.37	1,890.37		887.53	-887.53	1,002.84 (N/A)
SUB TOTAL		4,500.00	4,640.37	140.37	11,000.00	4,792.26	6,207.74	6,348.11 (N/A)

Town Centre

Code	Title	Income			Expenditure			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
53	Longforth Road Toilets				11,000.00	1,628.41	9,371.59	9,371.59 (85%)
133	Longforth Rd Toilet Refurb				10,000.00	62,173.40	-52,173.40	-52,173.40 (-521%)
134	Kings Arms				18,000.00		18,000.00	18,000.00 (100%)
135	Town Centre Projects				20,000.00	3,191.32	16,808.68	16,808.68 (84%)
138	Carnival				1,000.00		1,000.00	1,000.00 (100%)
140	Summer Street Fair	2,000.00	2,160.00	160.00	7,000.00	9,920.05	-2,920.05	-2,760.05 (-30%)
141	Street Fair Refundable Deposits		42.75	42.75				42.75 (N/A)
147	Remembrance & AFD				1,000.00	20.00	980.00	980.00 (98%)

Wellington Town Council
Summary of Income & Expenditure 2024 - 2025
All Cost Centres and Codes (Between 01/04/2024 and 31/03/2025)

170 Heritage		576.51	576.51	5,400.00	1.10	5,398.90	5,975.41 (110%)
171 Clocks				500.00		500.00	500.00 (100%)
179 Annual Fireworks				2,000.00		2,000.00	2,000.00 (100%)
SUB TOTAL	2,000.00	2,779.26	779.26	75,900.00	76,934.28	-1,034.28	-255.02 (N/A)

Unitary Devolution

Code	Title	Income			Expenditure			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
172	Play Area				10,500.00		10,500.00	10,500.00 (100%)
173	Toilets				22,000.00		22,000.00	22,000.00 (100%)
174	TC Planting				15,000.00	8,665.12	6,334.88	6,334.88 (42%)
175	Park Planting & Security				25,000.00	5,505.10	19,494.90	19,494.90 (77%)
176	CCTV				25,000.00	8,394.50	16,605.50	16,605.50 (66%)
177	Bus Shelters				5,000.00		5,000.00	5,000.00 (100%)
178	IT Impact				4,000.00	2,100.00	1,900.00	1,900.00 (47%)
SUB TOTAL					106,500.00	24,664.72	81,835.28	81,835.28 (77%)

Restated

(N/A)

NET TOTAL	6,750.00	11,472.13	4,722.13	241,200.00	129,343.85	111,856.15	116,578.28 (47%)
V.A.T.					19,725.12		
GROSS TOTAL		11,472.13			149,068.97		



WELLINGTON TOWN COUNCIL

Project Initiation Form



Project Initiator			
Project Title			
Description			
Benefits			
Financial Implications			
Upfront / Set Up Costs		Ongoing Costs (Per Year)	
Does the Project generate income	Y / N	If Yes, Please Specify	
Existing Council Budget?	Y / N	If Yes, Please Specify	
Other Implications (i.e., environmental etc.)			
Staffing resource required			
Risks and Issues			
For Office Use			
Name of Committee for discussion		Date of Meeting Presented	
Scheduled start date <i>(if passed by resolution)</i>			
Lead Officer			

Once completed, please return this form to the Town Clerk. An informal discussion is encouraged before a project is presented to a Committee. Please be sure to also include/attach any documents relevant to the project.

WELLINGTON TOWN COUNCIL
COMMUNITY COMMITTEE WORK PLAN 2024/5

Activity (lead officer/s and councillors)	Purpose	Actions	Updates September 2024
Developing a Community Development Plan (DF/PJ)	<p>To develop a Community Plan that</p> <ul style="list-style-type: none"> • identifies those members of the community, groups or individuals, requiring additional support, • maps the provision available through a range of voluntary and statutory agencies to provide support, • identifies gaps in provision and determines how those gaps can be filled 	<ul style="list-style-type: none"> • Work with Somerset Council to develop a data set for the town to inform identification of priorities • Work with community groups and statutory services to map existing provision in the town. • Identify gaps in provision and determine how they should be met. • Consider how delivery of One Team and Community Connect fit in to the delivery of the community plan 	<ul style="list-style-type: none"> • Community groups and agencies surveyed in July 2024 to establish their views on priorities in the town. Linked in with Cradle to Career model of working which is on the agenda for discussion. • No progress on data sets for the town – Town Clerk continues to press. • Proposal for appointment of part time Community Development Officer on the agenda for discussion.
Developing a Children and Young People’s Plan (PJ)	<p>To develop a Children and Young People’s Plan that</p> <ul style="list-style-type: none"> • sets out how we will keep children and young people in Wellington safe • ensures they can grow up in a child friendly town that supports them to be happy, healthy and prepared for adulthood. • supports our families to be strong and resilient • sets out how we will work collaboratively with other agencies/groups so that 	<ul style="list-style-type: none"> • Work with Somerset Council to develop a data set for the town to inform identification of priorities • Work with community groups and statutory services to map existing provision in the town. • Identify gaps in provision and determine how they should be met. • Carry out surveys/research with young people to establish their views of issues they are facing and 	<ul style="list-style-type: none"> • Wellington Community Counselling has done some survey work on this and is producing a draft plan for consideration. Will update at Committee meeting. • If we appoint a Community Development Worker the work can be brought ‘in house’.

	children can thrive and succeed.	what they would like to see in place.	
Developing of a Community Engagement Plan (DF)	To develop a Community Engagement Plan that sets out how the Council will engage with the community to inform its decision making and enable the community to contribute effectively to shaping the work of the Council	<ul style="list-style-type: none"> • Review existing methods of engagement. • Research effective practice for community engagement and develop proposals for consideration by Committee 	<ul style="list-style-type: none"> • Work ongoing no substantial change since last meeting. • Suggested role for Community Development Worker
Kings Arms Community Hub Project (DF/PJ)	To oversee the development of a community hub on the ground floor of the Kings Arms providing space for multi-agency working as part of a hub and spoke model around the town supporting the delivery of the Community Plan and CYP Plan	<ul style="list-style-type: none"> • Work with community groups/agencies to establish what can be delivered through the hub and what there ask is. • Develop/cost plans for interior design – • Seek sponsorship/support to contribute to costs of work. Also consider CIL. 	<ul style="list-style-type: none"> • Further plans developed for next phase of building once handed over by FRH. Working Group meeting 25 September to discuss.
Role of the Town Council in Twinning (DF)		<ul style="list-style-type: none"> • Discuss options with the Twinning Association • Research other approaches to twinning by town councils to inform any proposals 	<ul style="list-style-type: none"> • No progress since last meeting
Development of the Council Offices (DF/NK)		<ul style="list-style-type: none"> • Develop costed programme of work to address issues raised in the survey and development proposals with timescales to address the most urgent • Develop proposals for external signage • Consider uses for the reception area in 30 Fore 	<ul style="list-style-type: none"> • External signage etc agreed at last meeting – now with Planning for views/advice. • CAUK lease extended until end April 2025 for Banking Hub so no work planned on reception area yet although we are beginning to think

		Street and develop plans for the internal layout to accommodate that.	<p>about layout and equipment requirements.</p> <ul style="list-style-type: none"> Initial thinking is to use reception space as a Tourist Information Centre.
Early Help/Intervention coordination and delivery (DF)	To determine what role the Town Council should play in the coordination and delivery of early help/intervention activities in the town to supplement what is delivered through Somerset Council	<ul style="list-style-type: none"> To liaise with Somerset Council officers to understand how it proposes to deliver early help/intervention coordination/delivery on the town in light of its financial situation. To develop proposals for consideration by the Committee and the Council that ensure that current provision is secured and where possible improved 	<ul style="list-style-type: none"> No clarity on Somerset position on future of One Team or Connect Somerset. Proposal on agenda for creation of Community Development officer post.
Wellington Together Event (CG/DF)	To work with Somerset Diverse Communities to deliver a Community Together event in the town	<ul style="list-style-type: none"> Liaise with Somerset Diverse Communities to establish what support is required. 	<ul style="list-style-type: none"> Understand taking place on 26 October at Court Fields School. No Town Council involvement required.
Affordable housing Plan (CG/DF)	To develop and implement a plan to improve the supply of affordable housing in the town	<ul style="list-style-type: none"> Liaise with Somerset Council officers to establish current provision/need and to discuss what role the Town Council could play. Research what other town councils offer housing support to identify effective practice. Develop proposals for how the Town Council might support the delivery of affordable housing in the town for consideration by 	<ul style="list-style-type: none"> Awaiting information from Somerset Council discussed when CG and DF met with officers from Somerset Council prior to the last Committee meeting.

		the Committee and Town Council.	
Community Transport (SM/ST)	To develop proposals for community transport to support those areas of the town not well served by public transport and, as part of the LCN programme, contribute to discussions in relation to linking town and villages in the area not well served by public transport.	<ul style="list-style-type: none"> • Map current provision in the town to identify gaps in provision . • Research models of community transport both locally and nationally to identify options for delivery • As part of the LCN begin to develop area wide proposals. • Develop proposals for local delivery in the town 	

Key

DF – Dave Farrow, PJ – Pete Joint, NK – Netty Kirk, CG – Catherine Govier, SM – Steve Mercer, ST – Stephen Tate