

MINUTES OF THE WELLINGTON TOWN COUNCIL ENVIRONMENT COMMITTEE HELD AT THE UNITED REFORMED CHURCH HALL, WEDNESDAY 17 SEPTEMBER 2025 AT 7.00 PM

Present: Councillor C Booth (Chair)
Councillors M Lithgow, J Lloyd, M McGuffie and S Pringle-Kosikowsky.

In attendance: Darren Hill – Open Spaces Manager
Wasif Choudhury – Democratic Services and Finance Officer
Steve Saunders – Footpath Volunteer Coordinator
One member of the press

229. APOLOGIES

Apologies were received from Councillor S Fox.

230. DECLARATIONS OF INTEREST

There were no declarations of interest.

231. MINUTES

RESOLVED to approve and sign the minutes of the meeting held on 20 August 2025.

232. QUESTIONS AND COMMENTS FROM MEMBERS OF THE PUBLIC

There were no members of the public present.

233. FOOTPATH UPDATE

Steve Saunders confirmed that the annual cutting schedule has been completed and now volunteers will be carrying out regular checks.

Councillor J Lloyd announced that following her recommendation, Steve has been nominated for an Award with Somerset Council for services to the community. The awards ceremony will be Friday 10th October at Taunton Rugby Club.

234. OPEN SPACES MANAGER REPORT

The report had been circulated in advance of the meeting. The Open Spaces Manager provided a verbal update, and this was noted by the Committee.

235. OPEN SPACES MATTERS FOR CONSIDERATION

The papers circulated with the agenda were considered.

RESOLVED to approve the following:

- i) Install a new plant bed by North St Toilets (£2,470).
- ii) Year 2 tree strategy (£4,300)

236. NATURE RECOVERY POLICY

The draft of this policy was considered.

RESOLVED to recommend to Full Council that the policy be adopted.

237. WASTE BINS REVIEW

After much discussion, it was agreed that Open Spaces Manager should lead on conducting a review of all waste bins in Wellington with the view that waste bins that are not used should be relocated to other areas. This would reduce costs as there would be no need to purchase new bins or increase waste collection.

238. SOMERSET COUNCIL – LOCAL TRANSPORT PLAN CONSULTATION

The paper circulated with the agenda was considered.

Councillor J Lloyd noted that car use will not be reduced until increased bus services are present in Wellington and the surrounding areas.

The Town Bus project is still in development stages, and it has yet to be determined if this will be affordable. The Committee agreed that in addition to an internal bus service, there also needs to be an increased bus service from rural areas into Wellington.

Committee agreed that the current service provided by First Buses is of low standard and not acceptable.

239. STREET CLEANSING CONTRACT

The paper circulated with the agenda was considered.

The Committee expressed displeasure with the current service provided by Idverde.

It was **RESOLVED** that a Street Cleansing Contract Working Group is established. Confirmed that Councillors M Lithgow, S Pringle-Kosikowski expressed an interest in joining this group.

240. CLIMATE CHANGE UPDATE

Update was provided by the Open Spaces Manager which was noted.

241. JOINING 2026 WATER MARK TOWN COHORT

It was **agreed** that the Council's participation in this project is not to be counted as endorsement or affiliation with Wessex Water and Wellington Town Council would keep the right to be able to criticise Wessex Water.

RESOLVED to approve the following:

- i) That the Environment Committee supports entering discussions with Wessex Water to take part in the 2026 Water Mark Town scheme.
- ii) That the Community Development Officer is authorised to coordinate an initial expression of interest and begin preparing for a workshop in early 2026.
- iii) That a future report be brought back to the Committee in late 2025 with a proposed activity plan shaped by the Wessex Water engagement process.

242. BUDGETS

A budget report had been circulated prior to the meeting and was noted.

The Committee was made aware that budget considerations will need to be confirmed at the October 2025 Environment Committee and councillors will correspond via email prior to this meeting to ensure all recommendations are included as agenda items.

There being no further business the meeting closed at 19:55pm

Initial.....



BASINS ALLOMENTS ADVISORY BOARD MINUTES
Council Chamber, Wellington Town Council, 28 Fore Street, Wellington TA21
8AQ

Monday 22nd September 2025 at 6.00pm

Advisory Board Present:

Cllr Janet Lloyd (Chair)– Town Council (JL)

Cllr Catherine Govier-Wiggins – Town Council (CGW)

Michael Broom – Plots 74 & 75 (MB)

David Lee – Plot 77 (DL)

Mary Bradford – Plot 25 & 26 (MB)

Annette Kirk- Town Council Facilities Manager (AK)

Tenants:

David Capell – Plot 17 (DC)

Les and Jane Farthing – Plot 82

1. WELCOME

The Chair, Cllr Janet Lloyd welcomed everyone to the meeting.

2. APOLOGIES

No Apologies

3. TO APPROVE THE WORKING MINUTES FROM THE PREVIOUS MEETING
RESOLVED to approve meeting minutes dated 28th July 2025

4. PLOTS AVAILABLE AND WAITING LIST

- 9 People on waiting list
- Plot 19a & 95 are now available.
- New tenants in Plots 8, 52, 98.

5. PLOT INSPECTIONS

It was agreed that an inspection would be carried out on all plots in November 2025. Date to be confirmed.

Plot 52 had received a 3-month warning. The tenant has written in to say she wanted to keep the plot. Plot plan now provided. AK to do a further inspection in October.

6. COMMUNITY ACCESSIBLE PLOT & TRACK 3.

- AK reported that R W Gale were set to complete the work on both the accessible track and track 3 week commencing 22nd September. They indicated this would be done on the Thursday/Friday.
- MB presented a Project Plan and time management plan for the accessible plot work to be completed. This was discussed at length. MB to meet up with AK to look at material costs and ordering.

7. SHED AND POLYTUNNEL APPLICATION

None received.

AK advised members that following a meeting with MB, DL, MB and the tenant of Plot 53 and 54 it was agreed that they could transfer over their shed, third of their polytunnel and greenhouse to plot 54. Plot 53 to be made available for rent from 29th September 2025.

8. BUDGET 2026/2027

RECOMMENDATION to Environment Committee to consider the following budget costs:

- a. Tree Maintenance work inside the allotment site to include new trees/hedge plants to fill gaps around the boundary line £1,000
- b. Maintenance of Tracks and skip hire £1,000

9. AOB

- DC advised that plot 19a had been cleared but needs a new tenant to prevent the weeds getting out of hand.
- DL reported the tenant of Plot 92 is still obstructing the track with their disability scooter.
- MB asked that a reminder is sent to all tenants asking tenants not to drive their cars on the tracks during winter and they leave cars in the car park.

10. DATE OF NEXT MEETING: Monday 24th November 2025 at 6pm. Council Chamber.

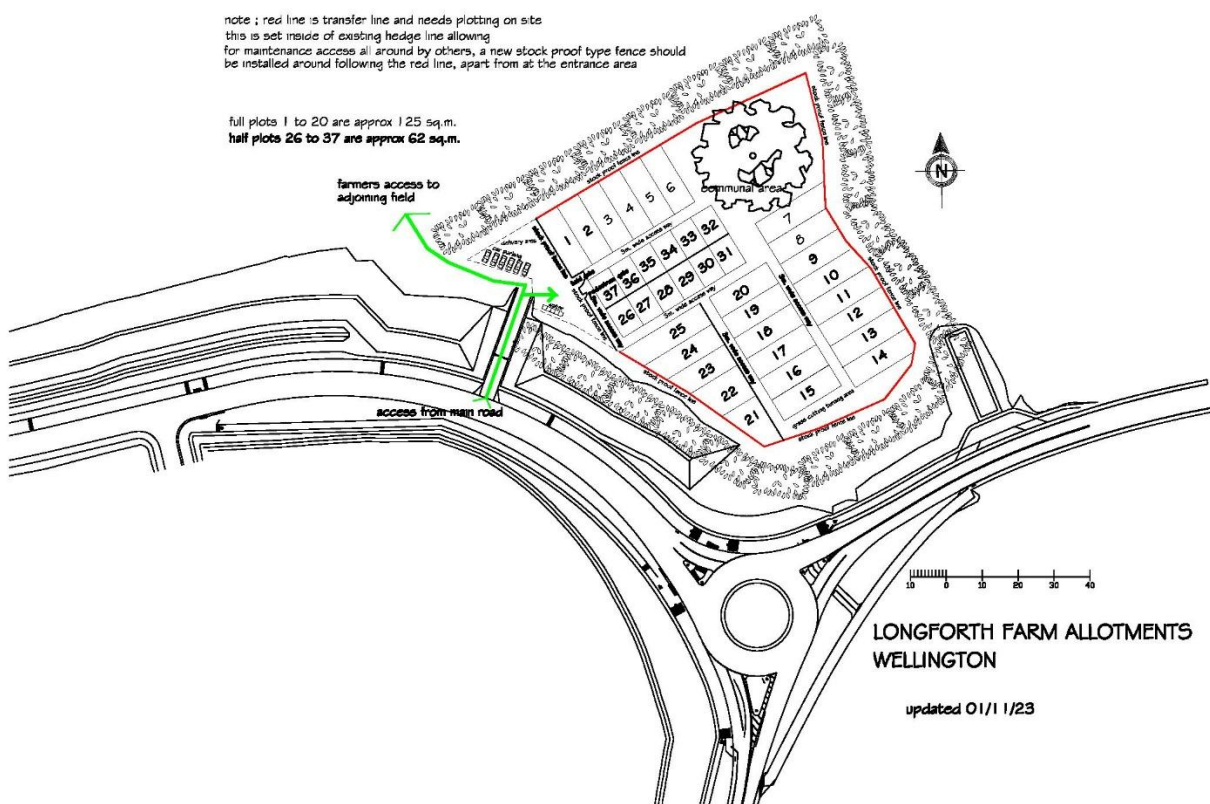
Meeting Closed at 6.40pm

Longforth Farm Allotment Site

Wellington Town Council completed the signing of the licence with Somerset Council on 19th September 2025.

The Town Council need to start work on the site set up.

Site Layout plan was updated 1st November 2023 to include parking area:



Work completed to date:

- Boundary stock fence and gates

Develop a Site Plan

- To review the current plot layout plan
- Infrastructure – sheds, pathways, fencing etc.,
- Accessibility – signage etc.,

Site Preparation:

- Clear site - tightly mow the site
- To clarify and set the proposed car parking area.

- Mark out plots to ensure clear demarcation between allotment
- To set out pathways

Funding and Budgeting:

- £62,300 CIL allocated as an earmarked reserve

Waiting List:

- 55 applications forms received from people who have expressed an interest in taking on a plot.



Title	Open Space Managers Report October 2025
Meeting	Environment Meeting
Date of meeting	22/10/25
Action Required	
Report Author and email address	Darren Hill Open Spaces Manager darren@wellingtontowncouncil.co.uk

1. Introduction

1.1 This is an update on the Open Spaces Team.

1.2 This month the team have been removing all the summer bedding and getting the beds and have planted the winter bedding plants and bulbs in Wellington Park. We have also planted up toilet block with Roses and Euonymus hedge, with Berberis in the two smaller beds. The team have also worked hard to cut back all the tree along the carnival route.

We had the results of the Southwest in Bloom and Wellington were awarded its first Gold in 17 years. Community Awards are as follow's

RHS In Your Neighbourhood Awards Level 1-5

Wellington Tree Corridor Project received an RHS Level 3 Advancing

Wellington Transition Town Long Acre received an RHS Level 3 Advancing

Wellington Friends of Swains Nature Reserve received an RHS Level 5 Outstanding

Wellington Friends of Wellington Park received an RHS Level 5 Outstanding

Wellington Friends of the Basins received an RHS Level 5 Outstanding

Wellington Friends of the Basins received The Suttons Seed Rose Bowl

Wellington Transition Town Foxes Field received an RHS Level 5 Outstanding

Wellington Transition Town Foxes Field received The CPRE Environmental Awards Third Place for Best Environmental Project

Wellington Transition Town received an RHS Community Award Outstanding for Sustainable Gardening

Wellington Transition Town received The London and Manchester Trophy.

This was an excellent result, in all my time working with the in bloom I have never had such a high level of achievement with community groups, Wellington is very lucky to have such wonderful volunteers.

The team have also been working on the accessible plot on the Basins allotments site.

CCTV update date for the cameras is due to be installed in Wellington Park and the compound in early December.

Health and Safety a roundabout at Corner Close as this been removed and the two old ramps at the stake park will be removed in the next few weeks, as they are not in good shape and has been raised in our ROSPA yearly report.

The H&S walk in the Green Corridor, is booked in with WT Consultancy early November. This will assess all our risk within the Green Corridor, and they will create Risk Assessments for us to work to.

The second and final round of Street spraying has been undertaken by Complete Weed Control.

2. Background

2.1

2.2 etc

- Detail all relevant background information including previous decisions that will enable the Council/committee to have a full understanding of what they are being asked to consider,
- Reference any documents attached as appendices

3. Links to Council Vision and Place Plan

4. Financial Implications

Detail any costs associated with the decision and which budget they will be taken from. Where quotes have been received add as appendices. Needs sign off by DSFM

5. Risks

Set out any risks associated with the proposal and how they are going to be mitigated.

6. Considerations

If the report is for info then it is just for noting

If a decision/s is/are required detail the decisions needed. This will form the basis of the minute of the meeting (subject to any amendments discussed at the meeting)

7. Background Papers

There may be documents that are too large to attach as appendices but that you feel that councillors may find useful. If so detail them here with hyperlinks.



WELLINGTON TOWN COUNCIL



Presentation of Quotes to Council

This form is to be used to present quotations for works that do not necessarily require full background papers.

General Information			
Completed By	Darren Hill		
Presented To	Environment Committee		
Brief Introduction and Description	<p>New Sponsorship Board on the entrance to Wellington Park, erected under the welcome to the park sign.</p> <p>We receive requests for bench plaques, I have experience with this in the pasts, the most effect way of displaying the plaques would be a plaque board erected under the park sign on the main entrance. This will have income returning to the council.</p> <p>Purchase of sponsor plaques will draw income, amount TBC</p>		
Implications (eg. H&S)			
Financial			
Specification	An Oak Board for the plaques to be screw to.		
Quote 1	Quote 2	Quote 3	
£600			
Budget Code	OS Projects > Wellington Park		
Budget Total	£20,000	Current Budget Available	£9,826
For Office Use			
Reviewed by Town Clerk/RFO?	Y / N	Date of Meeting Presented	22/10.25
Lead Officer	DH		

Photos & Other information



WELLINGTON TOWN COUNCIL

Presentation of Quotes to Council



This form is to be used to present quotations for works that do not necessarily require full background papers.

General Information			
Completed By	Darren Hill		
Presented To	Environment Committee		
Brief Introduction and Description	<p>To undertake a repair to one section of the shelter roof in Wellington Park, the wood holding the tiles are rotten and the nails used are also braking off. The valleys also need attention.</p> <p>To undertake a full repair to the whole roof to ensure its all fixed not just the section which is high-lighted.</p>		
Implications (eg. H&S)	There is a H&S issue that some of the tiles will fall in high winds, this urgently needs looking at.		
Financial			
Specification			
Quote 1	Quote 2	Quote 3	
Mike Fletcher One off section repair £1220.00 To do the whole roof is £5,100.00 No VAT, this includes scaffolding	No Other quotes returned		
Budget Code	OS Projects > Wellington Park		
Budget Total	£20,000	Current Budget Available	£9,826
For Office Use			
Reviewed by Town Clerk/RFO?	Y / N	Date of Meeting Presented	22/10/25
Lead Officer			



WELLINGTON TOWN COUNCIL



Presentation of Quotes to Council

Photos & Other information



Title	THE BASINS ALLOTMENT CIL – Accessible Plot
Meeting	Environment Committee
Date of meeting	Wednesday 22nd October 2025
Action Required	To approve delegated spend of £3,000 and give delegated power to the Facilities Manager to project manage the expenditure and complete the creation of the “Accessible Plot”
Report Author and email address	Annette Kirk, Facilities Manager.

1. Introduction

Basins Allotments Advisory Board asked full council to approve the creation of an “Accessible Plot”. This will comprise of 11 raised beds at different levels. Communal seatings areas, shed, compost bins and water containers.

We have seen an increase in demand for allotments in the community from the elderly and people with mobility restrictions. Allotment gardens is a very rewarding pastime and contributes greatly to the quality of peoples lives both mentally and physically.

The plot will serve as a hub for social interaction and community engagement, allowing for a sense of belonging and shared purpose.

2. Background

Full Council meeting July 2025 it was resolved to approve £6,500 CIL to complete the work on the Accessible Plot on the Basins Allotment Site.

The work completed and approved to date:

Track 3 – levelling off – completed by RW Gale Ltd - £630.00

Accessible Plot – levelling off. Install hardcore to area. Remove non-organic material – completed by R W Gale Ltd - £2910.00



3. Links to Council Vision and Place Plan

Any decisions should be trackable against our Vision and/or The Wellington Place Plan otherwise why are we doing it.

Vision

- 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
- A town with vibrant cultural, sporting, and social communities
- Proud and protective of our heritage, green spaces, and biodiversity
- Committed to becoming a net carbon neutral town.

Wellington Place Plan

- Inclusive Access and Connected Communities
- Pride in Place: Culture, Heritage & Belonging
- A Healthy, Sustainable & Green Town

4. Financial Implications

£6,500 CIL allocated as an earmarked reserve.

Expenditure to Date: £3540.00

Request approval of £3,000 to cover the estimated expenditure to complete the set-up of the “Accessible Plot”. See Appendix A – Accessible Plot Cost Report

In addition, the Town Council approved £1,000 contribution from The Basins Budget Line

Council Officers are currently writing to local businesses for donations/sponsorship to support the project.

Appendix B – Support the Accessible Plot Notice

Appendix C – Accessible Plot Layout Picture (not to scale)

Donations Received to date:

Biffa – Soil Conditioner

Ken Norman Engineering – Steel Pins for the Wooden Sleepers

5. Considerations

To consider the following recommendation:

To approve delegated spend of £3,000 and to give delegated power to the Facilities Manager to project manage the expenditure and complete the creation of the “Accessible Plot” as detailed in Accessible Plot Cost Report.

Accessible Plot - Cost Report October 2025
The Basins Allotment Site, Corams Lane, Wellington

Job Description	Amount and sizes:	Contractor	Quotation - excl. VAT		Estimated Costs	Actual
Clearing Plot - Ground Work		RW Gale			£	2,530.00
Timber Sleepers - centre bed	8 x 2.4m @£25.92 each	Milverton Sawmills	£	207.36		
	8 x 3.6m @ £38.88 each		£	311.04		
	8 x 1.2m @£12.96 each		£	103.68		
Timber Sleepers - low bed	2 x 3.6m @£38.88 each		£	77.76		
	2 x 1.8m @£19.44 each		£	38.88	£	638.72
Sharp Sand for Paving Slabs	Big bag approx: 800kg	Bradfor	£	64.31		
		Wickes	£	65.00		
		Travis Perkins	£	72.87	£	65.00
Steel Pins	2 x 500mm(L) x 16mm (Dia)	South West Steel Supplies	£	50.00		
	20 x 1000mm(l) x 16mm(Dia)	South West Steel Supplies	£	72.00		
		Amazon				
	2 x 600mm (l) x 16mm (dia)	TSSC	£	6.58		
	20 x 1000mm (l) x 16mm(dia)		£	115.00		
	8 x 450mm(l) x 16mm(dia)		£	22.00		
					£	143.58
Corrugated Beds	4 x 4 in 1 modular metal raised bed @ £79.96	Harrod Horticultural	£	309.79		
	3 x Oval three -grid metal raised plater bed kit 56cm(H)	B & Q	£	183.00		
	1 x Ahthracite Galvanised Raised Bed Kits Oval Deep Root planter		£	179.97	£	672.76
Paving Slabs	Bradstone Reconstituted Paving slabs 400mm x 400mm = 28 x £4.20 each	B & Q	£	84.00		
	as above 42 x £4.20		£	147.00		
	as above 42 x £4.20		£	147.00		
	as above 130 slabs X £4.20				£	546.00
Shed Repairs	Roof Felt					
	Wooden supports	Approx amount			£	200.00
Fencing - Front of plot	Materials to be chosen				£	100.00
Fencing - stock fence	350 metre -				£	50.00
	True Products Pressure Treated Round Wooden Fence Posts 1200mm x 50mm Pack of 10	B&Q	£	34.49	£	34.49
Gate	Rowlinson Cottage Wooden Gate Kit		£	69.00		
	Garden Wood Gate Rhombus with latch and Hardware kit w120cm x H90cm		£	50.99		
Gate Posts	2 x 3 inch Square posts				£	60.00
Wood Preserve - Shed	Ronseal Wood Preserver 5L				£	36.00
Fixings					£	50.00
Estimated Total				£		2,596.55



SUPPORT THE ACCESSIBLE PLOT AT THE BASINS ALLOTMENTS



Help us grow a more inclusive community garden -
And be recognised for it!



WHAT YOUR SUPPORT ENABLES

Wellington Town Council is inviting local businesses and organisations to support our Accessible Plot project, designed to empower elderly residents and those with mobility challenges through inclusive gardening.

- Build raised beds and accessible path-ways
- Provide adapted tools and seating
- Install fencing, signage and a welcoming gate
- Create a safe, inclusive space for all



RECOGNITION FOR DONORS

We proudly acknowledge all contributions with meaningful visibility:

Benefit	Description
Website recognition	Logo, link and donor profile on our official website Tagged posts celebrating your support across our platforms
On-Site signage Sponsored Features Press & media Opening ceremony invitation Certificate of Appreciation	Your name/logo featured on signage at the allotment Option to sponsor a raised bed, bench or compost bin with a plaque Inclusion in press releases and local news coverage Join us for the ribbon cutting A formal thank you to display proudly Certificate of appreciation shared with our network Featured article or interview shared with our network



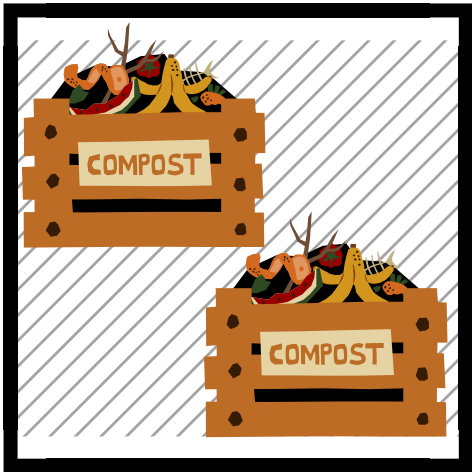
**LET'S GROW
TOGETHER**

Interested in donating?

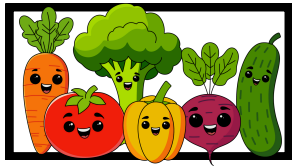
Contact Annette Kirk,
Facilities Manager

annette@wellingtontowncouncil.co.uk

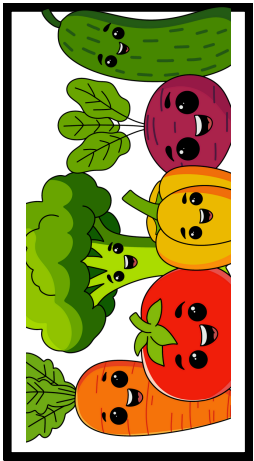




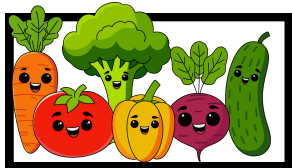
Paved area



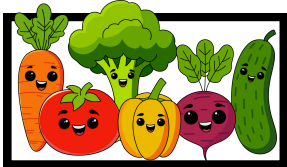
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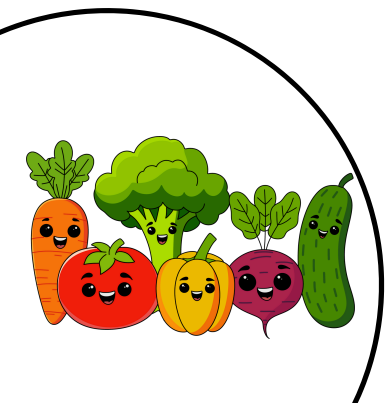
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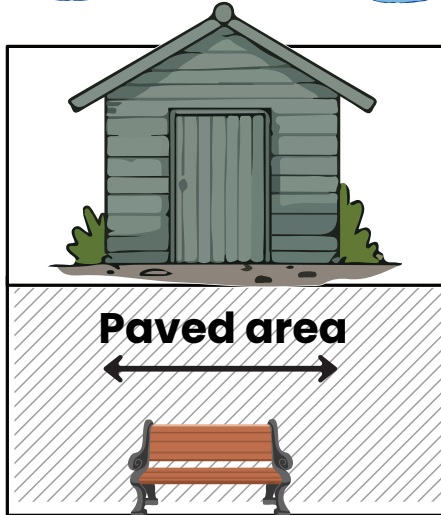
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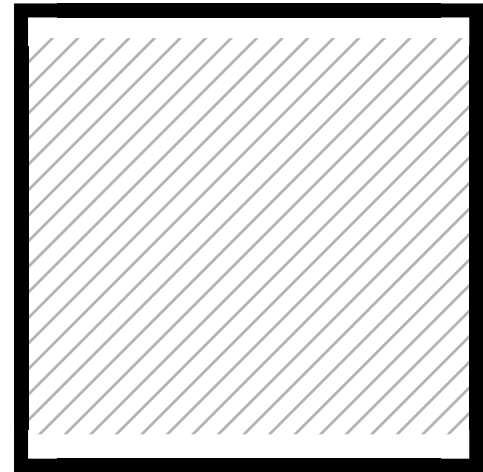
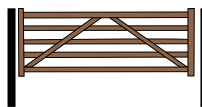


Paved area



1

Gate



Paved area

6



5



4



3



2



Paved area

16 October 2025

WELLINGTON TOWN COUNCIL
Summary of Income & Expenditure 2025 - 2026

All Cost Centres and Codes Delegated to Economic Development Committee (Between 01/04/2025 and 31/03/2026)

Allotments		Income			Expenditure							Notes
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs)	Ex Committed by Committee	Ex Total	Ex Variance	Net Position	
43	Basins	3 040 00	2 871 00	-169 00	2 500 00	404 27			404 27	2 095 73	1 926 73	
92	Longforth	3 000 00		-3 000 00	2 500 00	425 00			425 00	2 075 00	-925 00	
148	Allotment Deposits		214 00	214 00	0 00	200 00			200 00	-200 00	14 00	
190	Longforth Allotments CIL			0 00	0 00				0 00	0 00	0 00	
194	Management Software			0 00	500 00	432 00			432 00	68 00	68 00	
251	Basins Allotment CIL			0 00		3 540 00			3 540 00	-3 540 00	-3 540 00	
Total		6 040 00	3 085 00	-2 955 00	5 500 00	5 001 27	0 00	0 00		498 73	-2 456 27	

Environment		Income			Expenditure							Notes
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs)	Ex Committed by Committee	Ex Total	Ex Variance	Net Position	
46	Footpaths PRoW Maintenance			0 00	500 00	121 86			121 86	378 14	378 14	
52	Environmental Improvements			0 00	30 000 00	2 145 60		4 300 00	6 445 60	23 554 40	23 554 40	
113	Electricity for Street Light			0 00	1 500 00	450 17			450 17	1 049 83	1 049 83	
129	Additional Street Lighting			0 00	10 000 00				0 00	10 000 00	10 000 00	
168	Cycle Route Cont.			0 00	4 000 00			3 900 00	3 900 00	100 00	100 00	Amount committed by P&F resolution when considering the grant application. Invoice do imminently.
Total		0 00	0 00	0 00	46 000 00	2 717 63	0 00	8 200 00		35 082 37	35 082 37	

Environmental Improvements Detail					
Code	Item	Budget	Of Which PO	Of Which Actua	Balance
April	Compost & Mulch	500 00		107 40	-
April	H-rail & tree	200 00			-
April	Relocate Planters				-
Sept	Year 2 Tree Strategy	4 300 00			4 300 00
Sept	North St CP	2 470 00		2 037 60	-
Total		7 470 00	-	2 145 00	4 300 00

OS Projects		Income			Expenditure							Notes
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs)	Ex Committed by Committee	Ex Total	Ex Variance	Net Position	
50	Provision of Benches & Litter/Dog Bins			0 00	2 500 00		268 21		268 21	2 231 79	2 231 79	
77	Playing Pitch Strategy			0 00					0 00	0 00	0 00	
131	Green Corridor			0 00	15 000 00	3 285 20		950 00	4 235 20	10 764 80	10 764 80	
172	Play Area Reserve			0 00					0 00	0 00	0 00	
241	Signage			0 00	2 000 00	1 943 30			1 943 30	56 70	56 70	Line delegated to OSM
242	PA Planned Maintenance			0 00	10 000 00				0 00	10 000 00	10 000 00	
243	Weed Management			0 00	5 000 00	1 600 00	2 000 00		3 600 00	1 400 00	1 400 00	
244	Wellington Park			0 00	20 000 00	10 173 45		5 700 00	15 873 45	4 126 55	4 126 55	
Total		0 00	0 00	0 00	54 500 00	17 001 95	2 268 21	6 650 00		28 579 84	28 579 84	

Green Corridor Detail

Code	Item	Budget	Of Which PO	Of Which Actu. Balance	Notes
April	Posts & Rails & Gates	1 550 00		1 362 55	0 00 Complete, surplus released back into budget (£187.45)
June	Bales	3 400 00	600 00	1 850 00	950 00
Total		4 950 00	600 00	3 212 55	950 00

Wellington Park Detail

Code	Item	Budget	Of Which PO	Of Which Actu. Balance	Notes
April	Fountain Pump	900 00		883 30	Complete. Surplus released back into available budget (£16.70)
April	Lockable Posts (rec)	450 00		481 21	Complete
April	Heritage Bins	2 500 00		2 019 00	Complete. Surplus released back into available budget (£481)
April	Shelter Repairs	700 00		713 37	Complete
April	Graffiti Removal	120 00		112 44	Complete
April	Perennial plants	1 500 00		1 500 00	Complete
June	Toilets Repairs	6 780 00		4 260 00	Complete. Surplus released back into available budget (£2,520)
October	Shelter Roof	5 100 00		5 100 00	
October	Sponsor Board	600 00		600 00	
Total		18 650 00	0 00	9 969 32	5 700 00

Finance Manager Notes

As per the Terms of Reference of the Committee, it should review the budget lines delegated to it at each meeting. The relevant Cost Codes are detailed above.

These tables detail the income and expenditure budgets as set for 2025/26 as well as the actual amounts recorded to date. For expenditure budgets, amounts are further detailed for items committed by Purchase Orders (PO) as well as expenditure committed by previous decisions by the Committee that have not yet been allocated to a supplier to raise a PO. The detail tables contain further details on the lines approved at previous meetings giving an update on the balances. Lines have been added to the detail tables assuming all items on the current agenda are approved at the most expensive quotations.

The Net Position column details the amounts currently available for use.

WELLINGTON TOWN COUNCIL

Environment Committee

Budget Setting Review 26/27 and beyond

Allotments		Last Year		Current Year		Next Year 1 of 3		Year 2 of 3		Year 3 of 3	
Code	Title	24-25 Receipts Budget	24-25 Payments Budget	25-26 Receipts Budget	25-26 Payments Budget	26-27 Receipts Budget	26-27 Payments Budget	27-28 Receipts Budget	27-28 Payments Budget	28-29 Receipts Budget	28-29 Payments Budget
44	Basins	£2,910.00	£2,910.00	£3,040.00	£2,500.00	£3,230.00	£2,500.00	£3,420.00	£2,500.00	£3,610.00	£2,500.00
92	Longforth	£3,000.00	£3,000.00	£3,000.00	£2,500.00	£3,000.00	£2,500.00	£3,000.00	£2,500.00	£3,000.00	£2,500.00
194	Management Software	-	-	-	£500.00	-	£500.00	-	£500.00	-	£500.00
148	Allotment Deposits	-	-	-	-	-	-	-	-	-	-
190	Longforth Allotments CIL	-	-	-	-	-	-	-	-	-	-
251	Basins Allotment CIL	-	-	-	-	-	-	-	-	-	-
Total		£5,910.00	£5,910.00	£6,040.00	£5,500.00	£6,230.00	£5,500.00	£6,420.00	£5,500.00	£6,610.00	£5,500.00

	Notes		
	25/26	26/27	27/28 & 28/29
Basins	Expenditure shows no sign of overspend in the current year.	<p>Income = 95 plots at £34.</p> <p>Expenditure remains same based on previous year usage. Surplus income offsets a small amount of staff time accounted for elsewhere in the general fund.</p> <p>Recommendation from the Basins Allotment Advisory Board:</p> <ul style="list-style-type: none"> - Tree/hedge maintenance and replacements - £1,000 - Track access works and skip hire - £1,000. <p>This spending should fit within the standard expenditure budget of £2,500.</p>	Income adjusted to account for standard £2 per year rental increase.
Allotment Deposits	Line used for deposit transactions only. Amounts paid/refunded recorded separately in Scribe Allotments.		
Longforth	Site not yet open.	<p>Income assumes 30 plots at £100 rental.</p> <p>Expenditure based on Basins line above but given new site opening there should be little need for it in year 1.</p>	
Software	£432 in the current year	Amount should be sufficient across all three years for any increase.	
Longforth Allotments CIL	£62,300 allocated as an earmarked reserve for site set up. Is reported to Committee through usual budget review at each meeting.		
Basins Allotments CIL	£6,500 allocated as an earmarked reserve for site set up. Is reported to Committee through usual budget review at each meeting.		

Environment		Last Year		Current Year		Next Year 1 of 3		Year 2 of 3		Year 3 of 3	
Code	Title	24-25 Receipts Budget	24-25 Payments Budget	25-26 Receipts Budget	25-26 Payments Budget	26-27 Receipts Budget	26-27 Payments Budget	27-28 Receipts Budget	27-28 Payments Budget	28-29 Receipts Budget	28-29 Payments Budget
46	Footpaths PRow Maintenance	-	£500.00	-	£500.00	-	£500.00	-	£500.00	-	£500.00
49	Emptying Dog Bins	-	£12,600.00	-	-	-	-	-	-	-	-
52	Environmental Improvements	-	-	-	£30,000.00	-	£10,000.00	-	£10,000.00	-	£10,000.00
113	Electricity for Street Light	-	£850.00	-	£1,500.00	-	£360.00	-	£360.00	-	£360.00
129	Additional Street Lighting	-	-	-	£10,000.00	-	-	-	-	-	-
168	Cycle Route Cont.	-	£10,000.00	-	£4,000.00	-	-	-	-	-	-
Total		-	£23,950.00	-	£46,000.00	-	£10,860.00	-	£10,860.00	-	£10,860.00

	Notes		
	25/26	26/27	27/28 & 28/29
Footpaths/PROW		Small amount available for any training requirements for new Rights of Way Volunteers. Also covers hosting cost for the 'Welly Walking' website.	
Emptying Dog bins	Old line to be removed		
Environmental Improvements	Large underspend forecasted for 25/26	RFO Recommendation: reduced draft amount based on current year spending. Some of which is not environment specific.	
Electricity for Street Light	New contract secured in current year with drastically lower pricing.	Amount reduced based on new contract pricing. RFO Recommendation: that this line be moved to an officer delegated Cost Centre (administration, perhaps).	
Additional Street Lighting	No forecasted spend in current year	RFO Recommendation: remove based on lack of use.	
Cycle Route Contribution	One off funding for Feasibility work. Awaiting confirmation of when spend can be expected.		

OS Projects		Last Year		Current Year		Next Year 1 of 3		Year 2 of 3		Year 3 of 3	
Code	Title	24-25 Receipts Budget	24-25 Payments Budget	25-26 Receipts Budget	25-26 Payments Budget	26-27 Receipts Budget	26-27 Payments Budget	27-28 Receipts Budget	27-28 Payments Budget	28-29 Receipts Budget	28-29 Payments Budget
131	Green Corridor	-	£30,000.00	-	£15,000.00	-	£7,500.00	-	£7,500.00	-	£7,500.00
	Signage	-	-	-	£2,000.00	-	£1,000.00	-	£1,000.00	-	£1,000.00
	PA Planned Maintenance	-	-	-	£10,000.00	-	-	-	-	-	-
50	Provision of Benches & Litter/Dog Bins	-	£2,500.00	-	£2,500.00	-	£2,500.00	-	£2,500.00	-	£2,500.00
	Weed Management	-	-	-	£5,000.00	-	£5,000.00	-	£5,000.00	-	£5,000.00
77	Playing Pitch Strategy	-	-	-	-	-	-	-	-	-	-
	Wellington Park	-	-	-	£20,000.00	-	£10,000.00	-	£10,000.00	-	£10,000.00
172	Play Area Reserve	-	£10,500.00	-	-	-	-	-	-	-	-
	Monument Planter Project	-	-	-	-	-	£6,000.00	-	-	-	-
Total		-	£43,000.00	-	£54,500.00	-	£32,000.00	-	£26,000.00	-	£26,000.00

	25/26	26/27	27/28 & 28/29
Green Corridor	Large underspend expected in 25/26	Covers ongoing maintenance items such as grass cutting/bailing etc., fencing repairs and hedge maintenance. Works within the Corridor have, to a degree, merged with the wider work covered by the Open Spaces Team. RFO recommendation: That the line be reduced based on previous expenditure and discussion with the Open Space Manager.	
Signage		RFO Recommendation: That this line be moved to OS Overheads to allow delegated expenditure by the Open Spaces Manager. Amount reduced for 26/27 due to all renewals being on done in current year.	
PA Planned Maintenance		RFO Recommendation: That the amount be removed from revenue budget as it duplicates the payment into earmarked reserves below.	
Provision of Benches & Litter/Dog Bins	Old amount informed by previous 'two benches per year' plans.		
Weed Management		RFO Recommendation: That this line be moved to OS Overheads to allow delegated expenditure by the Open Spaces Manager. Amount remains same based on spend in current year, plus additional visits.	
Playing Pitch Strategy	Amount sits as an earmarked reserve, current balance £9,000.		
Wellington Park		Draft amount reduced based on current year spending being for improvements and/or non-recurring items. Open Spaces Manager to provide plan on required improvement projects for 26/27.	
Play Area Reserve	Agreed to 'pay in' £10,000 each year for three years to build a balance for schedule of replacements.		
Monument Planter		One off project for 26/27 (see attached Project Initiation Form). Former Council decision saw the Monument planter being installed adjacent to the new toilet block on Longforth Road, however, Officers feel that is too high of a risk from a Health and Safety standpoint.	