



Your Town Your Voice Community Consultation

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4th December 2025

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Collecting the information

The four seasonal online surveys have run in turn from 21st November 2024 until the point of data collection on 1st December 2025. The surveys will remain open, and will be amended with new budget information when it has been approved in January 2026. In this time, across the four surveys we received a total of 467 responses.

Winter – At 02/12/2025 there was 183 Responses – collected from – 21/11/2024 – 15/11/2025

Spring – At 02/12/2025 there was 31 Responses – collected from 12/03/2025 – 06/11/2025

Summer – At 02/12/2025 there was 171 Responses – collected from – 25/05/2025 - 06/11/2025

Autumn – At 02/12/2025 there was 82 Responses – collected from 20/09/2025 – 17/11/2025

Please note that the level of detail within each question summary varies. This reflects the volume and depth of responses received for each open-ended question. Some questions attracted only a small number of brief comments, while others generated significantly more detailed feedback. The summaries therefore mirror the richness and complexity of the input provided by respondents, rather than indicating any difference in the importance of the questions themselves.

Upon conclusion of the survey data period, the closed question data has been condensed, and the open question data was fed into an analytics programme to enable the information to be objectively condensed and summarised, highlighting recurring themes and concerns. Rude and salacious comments, where no viable data could be extracted, have been removed.

Please note, every attempt has been made to make clear the difference between North Somerset Council's responsibilities and our own. There are still responses which refer to areas covered by NSC, and have been left in so not to distort results.

Two community engagement sessions were held during the month of November 2025, in which the community was invited to come and discuss issues and understand more about council services. The feedback from these sessions have been collated and summarised alongside the survey data, with a comparison summary across both types of community engagement.

The surveys have been created in line with the Town Councils adopted 10-year strategy, and its 5 pillars:

- **Weston View** – Measures to promote and better present the Town.
- **Cleaner and Greener** – Measures to improve the local environment.
- **Healthier and Happier** – Measures to promote the health and wellbeing of local residents.

- **A Bright Future** – Measures to support and enhance the local economy.
- **Heritage, Arts and Culture** – Measures to ensure that Weston-super-Mare thrives as a vibrant place for arts and culture

Following feedback from the 2023 budget consultation, and highlighted in the conclusion and evaluation of process it was noted that “the structure of the survey could be explored, potentially rolling out a smaller survey for example, 1 or 2 pillars every quarter”. It was felt that seasonal surveys were the best way to achieve this, with questions broadly focused around seasonal activities from that period e.g. questions about the waterpark were in the summer survey.

An element of risk is recognised, an evaluation of which will be included at the conclusion of this document:

- Ability to provide relevant and engaging surveys and community engagement opportunities
- poor response to the process, giving a lack of data for analysis.

OVERVIEW OF IN PERSON SESSION FORMAT

Two sessions were held for public engagement regarding the budget. They were held in the Council Chamber of the Town Council Offices at 32 Waterloo Street, on:

- Session 1 - 10th November 2025 – 2pm-4pm (9 Attendees)
- Session 2 - 26th November 2025 – 6pm-8pm (17 Attendees)

The sessions consisted of a PowerPoint presentation from the CEO/Town Clerk which consisted of the following broad format:

1. Overview of the budget setting timeline and requirements
2. The current (2025/2026) budget make up by service
3. Overview of the councillor strategy review workshop in September 2024
4. Overview of the concept of devolution in a Town and Parish Council setting.
5. “You said we did” – the previous budget consultation feedback, and how this was implemented and reflected within the budget, including the use of a traffic light system.

Following the PowerPoint, it was explained that in tables, time would be spent exploring each of the 5 pillars (15 minutes per pillar). A councillor and an officer were on each table to facilitate discussion, and question prompts had been provided for each cost heading of the budget. These prompts were as follows:

1. Weston View
 - a. Christmas lights
 - b. CCTV/Crime and Disorder
 - c. Planning
 - d. Street Furniture
 - e. Tourism and information services
 - f. Service Level Agreements (within this pillar) –
Homelessness and Town Centre Partnership
2. Cleaner and Greener
 - a. Allotments
 - b. Floral Displays
 - c. Environmental
 - d. Milton road cemetery
 - e. Town Vitality
 - f. Parks and play areas
3. Healthier and Happier
 - a. Small and voluntary grants
 - b. VANS and CANS
 - c. Youth Services
 - d. Wellbeing
 - e. Toilets
4. A Bright Future
 - a. Democratic Representation
 - b. Planned Maintenance
 - c. Strategic Planning
5. Heritage Arts and Culture
 - a. Blakehay theatre
 - b. Civic
 - c. Blue plaques
 - d. Armed forces celebration
 - e. Community events
 - f. Weston Museum
 - g. Community Events Grants
 - h. Old Town Quarry

Executive Summary

The Council adopted its Medium-Term Financial Plan (MTFP) on the 20th February 2023 which is reviewed annually. We are now into the 3rd year working with the Medium-Term Financial Plan, and continue to use the Your Town Your Voice satisfaction survey and consultation sessions as a conduit to aid and inform the budget setting process.

Following the principles of the MTFP, the key financial question asked within this survey relate to the Town Council proportion of the council tax and whether council taxpayers felt that this provided value for money for the services provided. It is hoped that this will provide year on year comparison based on figures from previous years' surveys. We have asked the community to identify and rank the services most important to them, in order to understand where service delivery should be continued, budget cuts avoided, and future investment targeted. Every effort should be made to continue to invest in community priorities over the period of the MTFP. In finding these priorities, this would suggest that these are the service areas that are least important to council taxpayers and where spending reductions, if required in the future, should be targeted.

The survey has been based on a mixed method research approach, using both quantitative and qualitative data. Each section therefore will include both qualitative and quantitative data. The quantitative data is displayed in chart and table form, with both the number of responses and the percentages. The qualitative data has been summarised.

Members of the public were asked to rate 20 of our services in the order of most to least value to them (1 being most, 20 being least). This data is complex to analyse, and as such we have chosen to display the order of services rated highest (1) and lowest (20).

In summary, the top 7 highest voted services (in order) are:

1. Parks and Play Area
2. Public Toilets
3. Weston Museum
4. Dog Waste Bins
5. Visit Weston
6. Blakehay Theatre
7. Visitor Information Centre

The top 7 lowest voted services (in order) are:

1. Blue Plaques
2. Milton Road Cemetery
3. Armed Forces Celebration
4. Climate Emergency
5. Weston in Bloom
6. Remembrance Sunday
7. Noticeboards

Full breakdown of service priorities can be found under [Autumn Survey Question 29](#).

In order to analyse the mixed method approach of the sample data achieved, and to be able to offer insight for budget formulation, the following table provides the average votes based on the top 10 and bottom 10.

Rate service top to bottom	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Top 10	Bottom 10	Average
Parks and Play Areas	8	11	10	3	4	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	40	0	40
Public Toilets	6	4	6	4	3	7	4	3	2	0	0	1	0	0	0	0	0	0	0	0	39	1	38
Weston Museum	4	9	2	4	2	3	4	2	0	2	0	2	2	1	0	1	1	1	0	0	32	8	24
Dog Waste Bins	2	2	2	5	1	1	3	5	9	2	3	2	1	1	0	0	1	0	0	0	32	8	24
Visit Weston	0	0	2	4	4	3	5	4	1	6	3	3	1	2	0	1	0	0	1	0	29	11	18
Blakehay Theatre	2	2	2	3	3	5	3	4	1	2	3	0	0	1	1	0	2	1	4	1	27	13	14
Visitor Information Centre	2	0	1	6	3	5	5	4	0	1	2	4	4	1	1	0	0	0	0	1	27	13	14
Water Adventure Play Park	2	1	3	0	5	5	3	3	2	2	2	1	1	4	3	1	1	0	1	0	26	14	12
CCTV	6	2	2	2	1	1	3	1	2	0	2	5	3	3	1	3	1	1	1	0	20	20	0
Bus Shelters	0	1	2	1	3	1	0	1	3	7	3	8	1	3	2	1	2	0	0	1	19	21	-2
Youth Services	3	3	2	1	1	1	1	2	1	1	1	2	2	6	2	7	1	1	1	1	16	24	-8
Christmas Lights	0	0	0	0	4	0	2	2	5	3	1	1	2	1	3	3	8	2	1	2	16	24	-8
Allotments	1	1	1	0	0	1	1	1	3	5	6	3	8	2	2	1	0	2	1	1	14	26	-12
Noticeboards	0	0	1	0	4	0	2	1	5	1	8	0	3	1	5	0	2	2	3	2	14	26	-12
Remembrance Sunday	2	0	0	1	1	3	0	2	3	0	3	1	1	1	1	2	3	4	11	1	12	28	-16
Weston in Bloom	0	2	0	2	0	2	0	1	0	3	2	2	1	3	3	9	4	4	2	0	10	30	-20
Climate Emergency	2	1	4	1	0	1	0	0	0	0	1	0	0	2	1	2	1	1	2	21	9	31	-22
Armed Forces Celebrations	0	1	0	1	1	0	2	2	1	1	0	3	2	0	2	1	4	13	2	4	9	31	-22
Milton Road Cemetery	0	0	0	2	0	0	1	1	1	3	0	2	8	4	7	2	3	3	2	1	8	32	-24
Blue Plaques	0	0	0	0	0	0	0	0	1	0	0	0	4	6	6	6	5	8	4	1	39	1	-38

These results have been identified in a traffic light system, both in this report and will also be identifiable within the budget preparation documents for members to identify and consider.

Comparing Your Town Your Voice 2023 and Your Town Your Voice 2025

The 2025 *Your Town Your Voice* report shows a significant evolution from the 2023 consultation, both in method and in the types of insights gathered. In contrast to the single survey used in 2023, the 2025 report adopts a seasonal, pillar-based survey structure, giving far deeper and more granular feedback across Parks, Environment, Tourism, Civic functions, Culture, and Youth Services. This approach resulted in much richer qualitative data, particularly around communications, event marketing, public toilets, and park maintenance—issues that appeared in 2023 but emerge far more strongly and consistently in 2025.

Public sentiment has also shifted. In 2023, responses focused more on broad priorities and cost concerns, whereas the 2025 consultation reveals more specific, service-level expectations, such as improved signage, better advertising of events, clearer understanding of responsibilities between WTC and NSC, and sustained investment in high-use assets like play areas and toilets. Awareness gaps (e.g., about the Blakehay, Museum events, grant schemes, and volunteering) appear more pronounced in 2025, creating a strong theme around the need for improved visibility and communication.

Finally, the 2025 report reflects a deeper engagement with strategic issues—youth provision, environmental responsibilities, civic identity, and cultural programming—showing that the public increasingly expects active leadership and clearer communication from the Town Council, rather than simply maintenance of existing services. Overall, the 2025 report is more detailed, more diagnostic, and provides a clearer set of community-driven priorities than the broader but less targeted insights of 2023.

Town Council Services

AUTUMN Q29 – TOWN COUNCIL SERVICES

Which council services hold the most value to you as a member of our community? To identify where future investment should be targeted rather than considered budget cuts if necessary? Please rate in order of which has more value.

Members of the public were asked to rate 20 of our services in the order of most to least value to them (1 being most, 20 being least). This data is complex to analyse, and as such we have chosen to display the order of services rated highest (1) and lowest (20). The number along the X axis is the number rating it has been given (1-20), and the services are listed down the Y axis.

Highest Rated	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Parks and Play Areas	8	11	10	3	4	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Public Toilets	6	4	6	4	3	7	4	3	2	0	0	1	0	0	0	0	0	0	0	0
CCTV	6	2	2	2	1	1	3	1	2	0	2	5	3	3	1	3	1	1	1	0
Weston Museum	4	9	2	4	2	3	4	2	0	2	0	2	2	1	0	1	1	1	0	0
Youth Services	3	3	2	1	1	1	1	2	1	1	1	2	2	6	2	7	1	1	1	1
Dog Waste Bins	2	2	2	5	1	1	3	5	9	2	3	2	1	1	0	0	1	0	0	0
Blakehay Theatre	2	2	2	3	3	5	3	4	1	2	3	0	0	1	1	0	2	1	4	1
Climate Emergency	2	1	4	1	0	1	0	0	0	0	1	0	0	2	1	2	1	1	2	21
Water Adventure Play Park	2	1	3	0	5	5	3	3	2	2	2	1	1	4	3	1	1	0	1	0
Visitor Information Centre	2	0	1	6	3	5	5	4	0	1	2	4	4	1	1	0	0	0	0	1
Remembrance Sunday	2	0	0	1	1	3	0	2	3	0	3	1	1	1	1	2	3	4	11	1
Allotments	1	1	1	0	0	1	1	1	3	5	6	3	8	2	2	1	0	2	1	1
Weston in Bloom	0	2	0	2	0	2	0	1	0	3	2	2	1	3	3	9	4	4	2	0
Bus Shelters	0	1	2	1	3	1	0	1	3	7	3	8	1	3	2	1	2	0	0	1
Armed Forces Celebrations	0	1	0	1	1	0	2	2	1	1	0	3	2	0	2	1	4	13	2	4
Visit Weston	0	0	2	4	4	3	5	4	1	6	3	3	1	2	0	1	0	0	1	0
Noticeboards	0	0	1	0	4	0	2	1	5	1	8	0	3	1	5	0	2	2	3	2
Milton Road Cemetery	0	0	0	2	0	0	1	1	1	3	0	2	8	4	7	2	3	3	2	1
Christmas Lights	0	0	0	0	4	0	2	2	5	3	1	1	2	1	3	3	8	2	1	2
Blue Plaques	0	0	0	0	0	0	0	0	0	1	0	0	0	4	6	6	6	5	8	4

The above demonstrates that Parks and Play Area, Weston Museum, Public Toilets, Climate Emergency and Youth Services are the top 7 highest voted services.

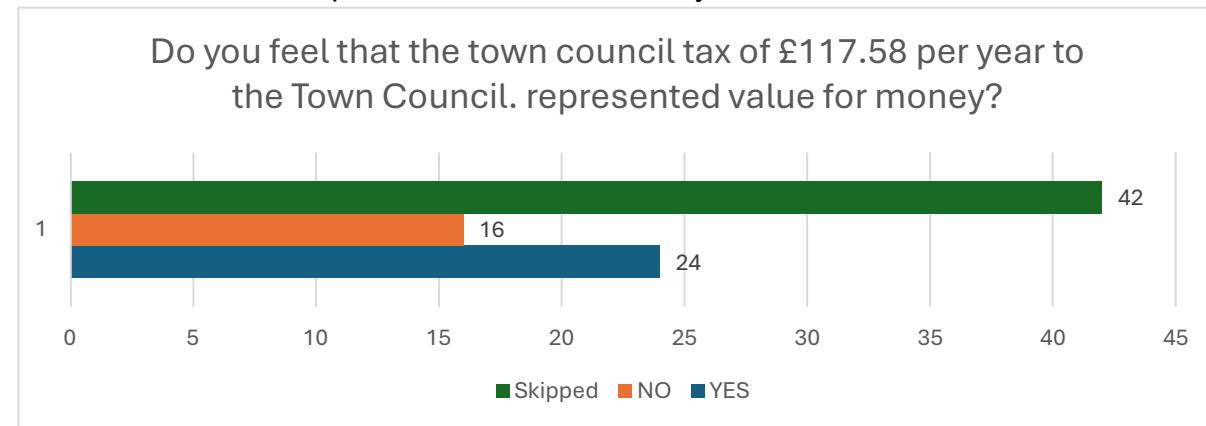
Lowest Rated	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Climate Emergency	2	1	4	1	0	1	0	0	0	0	1	0	0	2	1	2	1	1	2	21
Blue Plaques	0	0	0	0	0	0	0	0	0	1	0	0	0	4	6	6	6	5	8	4
Armed Forces Celebrations	0	1	0	1	1	0	2	2	1	1	0	3	2	0	2	1	4	13	2	4
Noticeboards	0	0	1	0	4	0	2	1	5	1	8	0	3	1	5	0	2	2	3	2
Christmas Lights	0	0	0	0	4	0	2	2	5	3	1	1	2	1	3	3	8	2	1	2
Remembrance Sunday	2	0	0	1	1	3	0	2	3	0	3	1	1	1	1	2	3	4	11	1
Blakehay Theatre	2	2	2	3	3	5	3	4	1	2	3	0	0	1	1	0	2	1	4	1
Milton Road Cemetery	0	0	0	2	0	0	1	1	1	3	0	2	8	4	7	2	3	3	2	1
Allotments	1	1	1	0	0	1	1	1	3	5	6	3	8	2	2	1	0	2	1	1
Youth Services	3	3	2	1	1	1	1	2	1	1	1	2	2	6	2	7	1	1	1	1
Bus Shelters	0	1	2	1	3	1	0	1	3	7	3	8	1	3	2	1	2	0	0	1
Visitor Information Centre	2	0	1	6	3	5	5	4	0	1	2	4	4	1	1	0	0	0	0	1
Weston in Bloom	0	2	0	2	0	2	0	1	0	3	2	2	1	3	3	9	4	4	2	0
CCTV	6	2	2	2	1	1	3	1	2	0	2	5	3	3	1	3	1	1	1	0
Water Adventure Play Park	2	1	3	0	5	5	3	3	2	2	2	1	1	4	3	1	1	0	1	0
Visit Weston	0	0	2	4	4	3	5	4	1	6	3	3	1	2	0	1	0	0	1	0
Weston Museum	4	9	2	4	2	3	4	2	0	2	0	2	2	1	0	1	1	1	0	0
Dog Waste Bins	2	2	2	5	1	1	3	5	9	2	3	2	1	1	0	0	1	0	0	0
Public Toilets	6	4	6	4	3	7	4	3	2	0	0	1	0	0	0	0	0	0	0	0
Parks and Play Areas	8	11	10	3	4	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0

The above demonstrates that Climate emergency, Remembrance Sunday, Armed Forces Celebration, Blue Plaques and noticeboards are the top 7 lowest voted services.

AUTUMN Q30 – TOWN COUNCIL SERVICES

Having considered all of the services provided by the town council, do you feel that the town council tax of £117.58 per year (£9.79 per month for the average Band D household) to the Town Council, represented value for money?

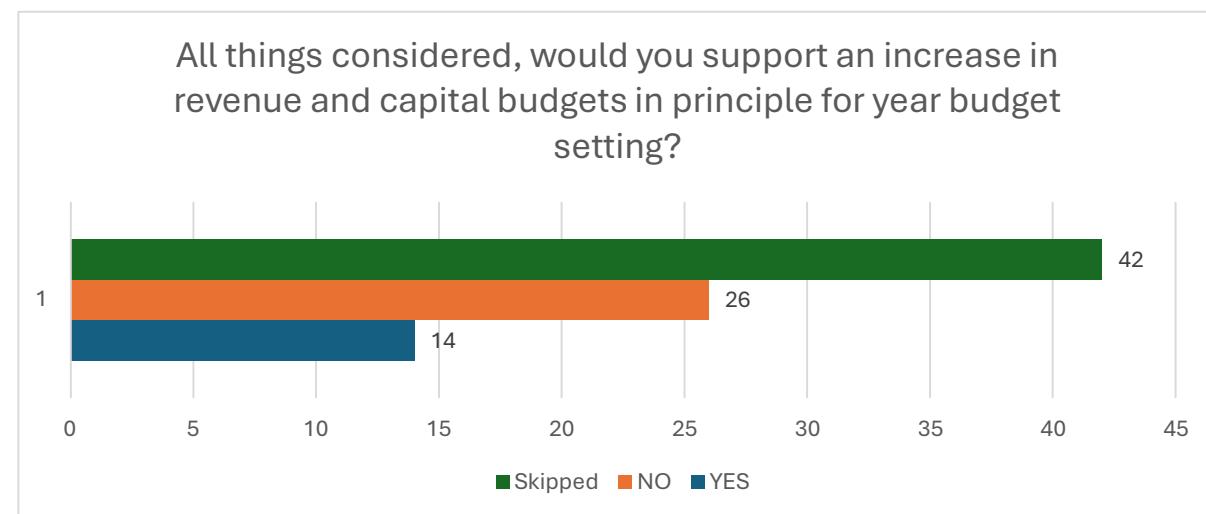
Yes/No	No.	%
YES	24	29%
NO	16	20%
Skipped	42	51%



AUTUMN Q31 – TOWN COUNCIL SERVICES

All things considered, would you support an increase in revenue and capital budgets in principle for year budget setting?

	No.	%
YES	14	17%
NO	26	32%
Skipped	42	51%



AUTUMN Q32 – TOWN COUNCIL SERVICES

Do you have any specific comments to make on the town council budget, and what, if any, changes would you like to see in future years?

1. General support / positive recognition (a few responses)

Some respondents expressed overall support or satisfaction with the Town Council's work and budget direction. Comments reflected a belief that the Council provides value or "does a great job."

2. Concerns about excessive spending or perceived inefficiency (a few responses)

A small number of respondents questioned:

- Whether the Town Council should reduce spending
- Whether certain services represent good value for money

These comments were broad rather than targeted at specific budget lines.

3. Requests for clearer communication (emerging theme)

A minor but present theme was the desire for:

- **More frequent updates** from the Town Council
- Greater transparency around how money is spent

4. No comments or unclear responses (majority)

Most respondents provided no answer or comments unrelated to financial matters. This suggests limited engagement with the technical aspects of budgeting.

Summary:

Only a small proportion of respondents provided comments. Those who did tended to express either **general support for the Council's work** or broad concerns about the **level of spending**. Minimal specific feedback was given about individual budget lines or proposed changes.

AUTUMN Q33 – TOWN COUNCIL SERVICES

Are there any new services or initiatives in which you would like to see the town council make investment in the future, either by raising the town council tax or by reducing spending in existing services?

1. Requests for improved public toilets (recurring theme)

Respondents again highlighted the need for **greater toilet provision**, consistent with other survey questions.

2. Additional leisure, wellbeing, or community spaces (a few responses)

Some suggestions included:

- More indoor activity spaces or social hubs
- Enhanced wellbeing support

These were general comments rather than specific proposals.

3. Expanded youth provision (emerging but limited)

A few comments suggested more activities or facilities for young people. This aligns with broader concerns seen elsewhere.

4. No ideas offered (majority)

Most respondents did not suggest new services, indicating:

- A lack of awareness of potential Town Council roles
- No strong views on additional initiatives
- Satisfaction with the current scope of services

Summary:

The clearest theme was a continued call for **improved public toilet provision**. Beyond this, respondents offered a small number of suggestions relating to **community spaces** and **youth services**, but overall engagement was low.

AUTUMN Q34 – TOWN COUNCIL SERVICES

Do you have any other comments which you would like to make about the council and services it provides, or do you have any issues or concerns which you wish to raise?

1. Positive comments about the Council (several responses)

A notable proportion of respondents expressed appreciation of the Town Council's efforts, describing the work as:

- Helpful
- Effective
- Valued

This theme was stronger here than in previous questions.

2. Requests for improved communication and visibility (a few responses)

Some respondents expressed a desire for:

- Better awareness of Town Council activities
- More regular updates
- Clearer information channels

3. Concerns about town centre conditions (a few responses)

A small number of respondents mentioned issues such as:

- Decline in certain areas
- Cleanliness or maintenance
- Perception of neglect

These comments were general rather than specific to Town Council services.

4. No further comments (majority)

Many left the question blank, which is typical for an open “any other comments” field.

Summary:

The strongest theme was **supportive sentiment toward the Council**, with several residents acknowledging its work. Smaller themes included **communication improvements** and general observations about the town environment, though these were not widespread.

Pillar 1 – Weston View Overview

SURVEY

Across the Weston View pillar, residents expressed **strong pride in the town** but also highlighted several consistent concerns about safety, communications, public awareness, and the condition of the town centre. Satisfaction with the **Christmas lights** was broadly mixed, with most respondents choosing the midpoint of the scale, suggesting room for improvement rather than clear dissatisfaction. CCTV continues to receive **majority support as an effective tool**, and comments strongly reinforce the town centre—particularly the High Street—as the primary hotspot for anti-social behaviour requiring continued focus.

Awareness levels of partnership services varied significantly. Roughly half of respondents were aware of the **Town Centre Partnership**, but awareness of the homelessness service *Somewhere to Go* was much higher, indicating clearer visibility of some commissioned services than others. Where residents commented on these areas, they most frequently asked for **more visible policing**, improved management of street scene issues, and continued joint-working to address rough sleeping and anti-social behaviour.

Tourism feedback revealed the most prominent and repeated theme in this pillar: residents feel that **events and activities are not advertised clearly, widely, or early enough**, with many saying they regularly miss out due to poor visibility. Respondents expressed strong desire for a **single, reliable “What’s On” source**, more physical signage, and better use of both digital and non-digital communication. Many also said they were not aware of existing services such as Visit Weston or the seasonal Visitor Information Centre, underscoring a broader communications challenge.

Regarding planning, confidence in the Town Council’s consultee role was **mixed**, with several respondents unclear about the purpose or impact of the function. Some residents expressed strong negative views, often reflecting wider frustrations with North Somerset Council planning decisions rather than Weston Town Council’s processes. A notable number reported lacking understanding of what the planning committee does, suggesting an opportunity to provide clearer public information.

Finally, responses on street furniture and noticeboards indicate generally **low engagement** but some support for improving visibility and utility of noticeboards in parks and other high-footfall areas.

Overall, Pillar 1 highlights three recurring themes:

- (1)** the need for more visible and coordinated communication across all services;

- (2) ongoing public concern about town centre safety and anti-social behaviour; and
- (3) opportunities to improve resident understanding of partnership and statutory limitations.

IN PERSON COMMUNITY ENGAGEMENT

Recurring themes:

- Safety concerns dominated discussions. Many participants across both sessions do not feel safe in the town centre after dark.
- CCTV is broadly viewed as important but reactive, with calls for more proactive solutions to anti-social behaviour.
- Tourism marketing is seen as improving but inconsistent; several groups rely on Facebook rather than the Visit Weston website.
- Christmas lights are generally appreciated, though with mixed views on quality and ambition.
- Noticeboards are little-used or poorly located, with some calls for digital alternatives.

Strong individual viewpoints:

- Suggestions for a ban on drinking in the town centre.
- Calls for a town-centre 'destination' Christmas offer modelled on places like Blackpool.

For full details regarding Weston View including individual question summaries, please see the appendices at the end of the document.

COMPARISON OF ONLINE VS. IN-PERSON ENGAGEMENT

Key Similarities

Across both engagement methods, several themes are strongly aligned:

1. Safety & Anti-Social Behaviour Are the Dominant Concern

- In both the survey and in-person sessions, **safety—particularly in the town centre at night—is the most consistent area of concern.**
- The High Street/town centre is repeatedly identified as the key hotspot for anti-social behaviour.

2. CCTV Is Valued but Seen as Only Part of the Solution

- Both groups view CCTV as **important and broadly effective**, though not sufficient on its own.
- Both sources call for **more proactive approaches**, such as visible policing or stronger street management.

3. Major Communications Challenges

- Both audiences highlight **poor advertising and low visibility** of events, services, and available information.
- There are repeated calls for:
 - A **central “What’s On” platform**
 - **Better physical signage**
 - Improved **digital and non-digital promotion**

4. Mixed Feedback on Christmas Lights

- Both groups comment that the lights are **liked but not distinctive**, suggesting appetite for improvement rather than dissatisfaction.

5. Low Awareness or Use of Noticeboards

- Both note that noticeboards are **under-used**, poorly located, or no longer fit residents' communication habits.

Key Differences

While the overall themes align, the **tone and level of detail differ** between the survey and in-person sessions.

1. In-Person Groups Expressed Stronger Emotions on Safety

- In person, participants described safety with more urgency (e.g., “don’t feel safe after dark”), suggesting **higher intensity than the average survey response**.
- Survey responses highlight safety concerns but in a more **moderated, descriptive tone**.

2. Survey Responses Highlight Confusion About Planning

- The online survey specifically surfaced **confusion about the Town Council’s planning-consultee role**.
- This topic **did not prominently feature** in the in-person discussions.

3. Tourism Advertising Issues Are More Detailed in Survey Responses

- The survey gives more nuanced insight into **why** tourism advertising is failing—e.g., lack of awareness of Visit Weston, missing events due to poor promotion.
- In-person comments simply state it is **inconsistent**, with reliance on Facebook.

4. In-Person Groups Offered More 'Vision' Suggestions

Examples that appeared only in the in-person sessions include:

- A **town-centre alcohol ban**
- A **larger-scale Christmas destination offer**, inspired by Blackpool
- Requests for **digital noticeboard alternatives**

Survey responses were less visionary and more evaluative.

5. Broader Reflections on Partnership/Statutory Roles Online

- The survey revealed **uncertainty about roles and responsibilities** between Weston Town Council and North Somerset Council (especially around planning and homelessness services).
- This confusion did not surface prominently during the in-person sessions.

Summary of Difference in Tone

- **Survey respondents** provide broader coverage of issues, highlight communication failures in more depth, and raise structural concerns (e.g., confusion about statutory roles).
- **In-person participants** express stronger emotional reactions, particularly around safety, and provide more imaginative or ambitious suggestions for improvement.

Pillar 2 – Cleaner and Greener Overview

SURVEY

Pillar Two highlights **strong resident support for environmental quality, parks, play areas and allotments**, but also reveals consistent concerns around **maintenance standards, public toilets**, and **wider street-scene cleanliness**.

1. Allotments & Weston in Bloom

Residents value both allotments and floral displays, with feedback emphasising the need for:

- **More sustainable planting** (perennials, bee-friendly species).
- **Better maintenance and watering**.
- **Greater community involvement** from volunteers, schools and neighbourhood groups.

Awareness of new sustainable planting initiatives remains **relatively low**, suggesting an opportunity for improved communication.

2. Parks and Play Areas

Although most residents rate their park experience as *average or above*, the consultation highlights:

- Broad agreement that **many play areas require updating**, with Grove Park, Ashcombe Park and Ellenborough Park East appearing frequently.
- Demand for **more inclusive and sensory equipment**, and interest in extending SEND-style provision beyond Castle Batch.
- Strong themes around **litter, overflowing bins, vandalism, safety issues and general upkeep**, indicating that maintenance consistency remains a core public expectation across the entire park's estate.

3. Castle Batch SEND Play Area

The refurbished all-inclusive play area received **very positive support**, seen as a flagship example of accessible provision.

However, residents want:

- Similar accessible features in other parks.
- Better supporting infrastructure town-wide — toilets, bins, benches, lighting and safer environments.

Parking pressures around Castle Batch were also noted during peak times.

4. Water Adventure Play Park

Amenities (café, toilets, visitor information point) are appreciated in principle, but the strongest recurring message is:

- **Public toilets are not meeting expectations** in terms of availability, cleanliness or capacity.

This reflects a wider town-level concern about toilet provision.

Residents also highlighted:

- Insufficient bins and litter management across the seafront.
- Mixed views on affordability (particularly café pricing).
- Low awareness of the on-site visitor information service.

5. Climate Emergency & Environmental Efforts

Residents remain split on whether the climate emergency should be a priority, though a sizable portion expects the council to take an active role.

Satisfaction with environmental efforts is generally **mid-range**, with calls for:

- Stronger sustainability initiatives
- Clearer visibility of actions taken
- More communication around environmental progress.

6. Milton Road Cemetery

Satisfaction with the maintenance and appearance of the cemetery is generally positive.

Only a small number of respondents identified issues, the main one being **gravestone upkeep**.

Just under half of respondent's support looking at **additional cemetery capacity** for the future.

7. Dog Waste Bins

Feedback on dog bins is **mixed**:

- Some residents report excellent, reliable emptying.
- Others report **overflowing bins**, especially at weekends or in specific neighbourhoods.
- There is widespread confusion about **which authority manages which bins**, making service perception harder to interpret.

- Many residents favour a **single-authority approach** to simplify management and accountability.

Dog fouling remains a behavioural issue in some areas, suggesting that enforcement, not only provision, is part of the public expectation.

8. Overall Pillar Two Insight

The public places high value on the town's green spaces and environmental infrastructure, but the strongest message across all services is a desire for **more consistent maintenance, cleaner public spaces, and clearer communication** about what the council delivers and who is responsible for each element.

This pillar shows clear opportunities to:

- Improve visibility of sustainable planting work.
- Prioritise upgrades to ageing play areas.
- Address town-wide concerns around toilets, bins and litter.
- Expand SEND-style inclusive design.
- Simplify communication where responsibilities are shared with North Somerset Council.

IN PERSON COMMUNITY ENGAGEMENT

Recurring themes:

- Allotments are consistently rated as very important, with demand exceeding supply.
- Parks and play areas are highly valued; however many want more flagship play spaces, balanced with well-maintained local sites.
- Street cleaning, litter bins and dog waste bins are frequently raised as needing more visibility and consistency.
- Cemetery maintenance is praised across both sessions.
- Floral displays are appreciated, but many want stronger volunteer involvement.

Strong individual viewpoints:

- Concern that the phrase “*climate emergency*” does not reflect the Town Council’s specific scope of action.
- Requests for clearer guidance on tree maintenance and vandalism prevention, particularly on the High Street.

For full details regarding Cleaner and Greener including individual question summaries, please see the appendices at the end of the document.

COMPARISON OF ONLINE VS. IN-PERSON ENGAGEMENT

Key Similarities

Across both engagement formats, residents expressed strong alignment on the following core themes:

1. High Value Placed on Parks, Play Areas, and Allotments

- Both groups repeatedly emphasise the **importance** of parks, green spaces, and allotments.
- Both identify **demand exceeding supply** in allotments and call for ongoing or expanded provision.
- Play areas are widely valued, and both groups highlight the need for **improved maintenance and modernisation**.

2. Maintenance Standards Are the Main Weakness

- Both the survey and in-person participants cited **litter, overflowing bins, vandalism, and general upkeep** as ongoing issues.
- A desire for **consistent maintenance across all sites** is one of the strongest shared themes.

3. Public Toilets and Bins Are a Major Pain Point

- Poor toilet provision—cleanliness, availability, and capacity—is raised strongly in both engagement types.
- Dog waste bins and street bins are frequently mentioned as **inconsistent or insufficient**, echoing identical concerns in the survey.

4. Interest in Inclusive and Accessible Play

- In both formats, residents express strong support for **SEND-style accessible play**, praising Castle Batch and wanting similar features elsewhere.

5. Desire for Greater Community Involvement

- Both groups see value in **volunteering**, school involvement, and community participation in Weston in Bloom, planting schemes, and park stewardship.

Key Differences

- While the overarching themes are consistent, the **tone and specifics** differ between the survey and the in-person sessions.

1. In-Person Groups Express a Stronger Desire for "Flagship" Play Areas

- The survey focuses on upgrading existing play areas and inclusive design.
- In-person groups elevate this into a **vision for standout, flagship parks** while still valuing local sites—suggesting greater ambition in spoken discussions.

2. Survey Respondents Provide More Detailed Critique of Specific Sites

- The survey identifies individual sites repeatedly (Grove Park, Ashcombe Park, Ellenborough Park East, seafront bins, Water Adventure Play Park toilets).
- In-person comments are **broader**, focusing on categories (parks, bins, allotments) rather than named locations.

3. In-Person Feedback Shows More Sensitivity to Language and Scope

- Participants queried whether the phrase "**climate emergency**" accurately reflects the Town Council's remit—a nuance not raised in survey responses.
- This suggests that spoken discussion surfaces **scope and governance concerns** more readily than written surveys.

4. Tree Maintenance and Vandalism Are Raised More Strongly In-Person

- Particularly concerns about the **High Street**, tree damage, and the need for clearer guidance.
- These issues appear only lightly, if at all, in the survey responses.

5. Survey Highlights Confusion Over Council Responsibilities More Prominently

- The survey contains significant feedback about **confusion over which authority manages bins, parks, or toilets**.
- In-person sessions touch on this indirectly but far less explicitly.

Differences in Tone

- **Survey responses** tend to be more *analytic and specific*, breaking down discrete service issues and identifying system-level themes (maintenance standards, communication gaps, shared responsibility confusion).

- **In-person sessions** are more *expressive and solution-oriented*, offering stronger opinions, broader suggestions, and more strategic reflections (flagship spaces, tree guidance, climate-language clarity).

Pillar 3 – Healthier and Happier Overview

SURVEY

Pillar 3 focuses on wellbeing, access to facilities, voluntary sector partnerships, and support for young people. Overall, residents consistently indicated that *health, wellbeing, and community support services are important*, but awareness and usage of several Town Council initiatives remain low.

1. Wellbeing and Community Support

- A strong majority feel wellbeing is an important part of community development, with over **60% agreeing or strongly agreeing**.
- However, only **13%** of respondents had visited the new wellbeing park at Ellenborough Park West, suggesting good support for wellbeing investment but *low direct engagement* so far.

2. Public Toilets – High Importance, Low Satisfaction

- Public toilets are viewed as *highly important*: **52% rated importance as 10/10**.
- Satisfaction, however, is *very low*, with a concentration of responses at the lower end of the 1–10 scale. This service remains one of the most criticised areas across the entire consultation.

3. Small Grants and Voluntary Sector Support

- Awareness of the small grants scheme is mixed: **one-third aware, one-third unaware, one-third skipped**, pointing to a visibility issue.
- Very few respondents had used the grant process, but those who had generally found it simple.
- **Citizens Advice** was the most accessed SLA-funded service, though **44% had used none**, reflecting either low need or low awareness.
- Awareness of volunteering opportunities mirrors grant awareness: only **one-third** feel informed.

4. Role of Voluntary Services

- The importance of voluntary groups in community capacity building is highly rated, with sizable support for scores **8–10**, though many skipped the question.
- This suggests **strong conceptual support**, but perhaps limited knowledge of what voluntary services operate locally.

5. Youth Services – High Value but Low Awareness

- Awareness of YMCA youth provision: **41% yes, 21% no**, and a large non-response group, again highlighting visibility challenges.
- The importance of youth activities and safe spaces is rated very highly, with **26% scoring 10/10**, the largest single category.
- Qualitative feedback was limited, but recurring comments called for **more activities, more safe places, and better engagement with young people**.

Overall Interpretation

Pillar 3 shows **broad public support for wellbeing, youth provision, and voluntary services**, but also highlights **consistent gaps in awareness and visibility**. Public toilets stand out as a clear service dissatisfaction point, while youth services and grants appear under-used largely due to low profile rather than negative experience. The findings suggest that **better communication, signage, outreach, and cross-promotion** would significantly strengthen the impact of existing investments.

IN PERSON COMMUNITY ENGAGEMENT

Recurring themes:

- Public toilets are described as important, with mixed experiences of cleanliness and accessibility.
- Strong consensus that youth services need expansion, with calls for more youth clubs and safe indoor spaces.
- Wellbeing initiatives (community fridge, Ellenborough Park events, Quarry activities) have low awareness but are viewed positively when known about.
- Awareness of grants varies, with repeated feedback that promotion needs to improve.

Strong individual viewpoints:

- A view that wellbeing work should be framed more broadly and not seen as “fluffy”.
- Calls for more durable materials (e.g. stainless-steel toilets) to deter vandalism.

For full details regarding Healthier and Happier including individual question summaries, please see the appendices at the end of the document.

COMPARISON OF ONLINE VS. IN-PERSON ENGAGEMENT

Key Similarities

Across both engagement methods, the same core themes appear consistently:

1. Public Toilets Are a High Priority and a Major Dissatisfaction Point

- Both groups describe toilets as **essential for the community**.
- Both highlight **ongoing issues with cleanliness, accessibility, and reliability**.
- Toilets emerge as one of the **most criticised services** across the entire consultation.

2. Youth Services Are Highly Valued but Under-Developed

- Both formats show a **strong desire for expanded youth provision**, including more youth clubs, activities, and safe indoor spaces.
- Awareness of existing services—such as YMCA youth work—is **low** in both datasets.
- Both sources recommend **better promotion and more visible engagement with young people**.

3. Wellbeing Initiatives Are Supported but Poorly Known

- Residents agree that wellbeing is a **core community priority**.
- Awareness of wellbeing projects such as Ellenborough Park, the community fridge, and Quarry activities is **low** in both the survey and in-person sessions.
- When residents are aware of them, they respond **positively**, indicating a communication rather than a quality issue.

4. Grants and Voluntary Sector Support Lack Visibility

- Both engagement routes highlight **limited awareness** of the small grants scheme and volunteering opportunities.
- In both cases, residents feel the Town Council should **promote opportunities more effectively**.
- There is shared appreciation of voluntary groups but **insufficient knowledge** of what is available locally.

Key Differences

Although the main themes align, the *tone* and *specificity* differ between the two engagement approaches.

1. In-Person Sessions Highlight Practical and Material Solutions

- Participants suggested **durable vandal-resistant materials** (e.g., stainless-steel toilets) and more secure facilities.
- These *practical, solution-focused ideas* did not surface as strongly in the survey.

2. Survey Data Emphasises Quantified Awareness Gaps

- The survey provides clear numerical indicators (e.g., **13%** visited the wellbeing park, **41%** aware of youth services).
- These quantified insights reflect **low direct engagement**, something less explicit in the in-person sessions.

3. In-Person Participants Question Framing of Wellbeing

- A unique viewpoint emerged that wellbeing should be framed **more seriously** and not appear “fluffy”.
- This nuance did not appear in the survey data, suggesting such perspectives are more likely to surface in group discussion.

4. In-Person Sessions Reflect Stronger Calls for Youth Provision

- While the survey shows high support for youth services, the **intensity** of concern was higher in spoken discussions.
- Repeated calls for **more youth clubs, late-opening safe spaces, and indoor winter provision** were more pronounced in the in-person sessions.

5. Survey Captures Broader Reflections on Voluntary Services

- Survey responses highlight residents' broader understanding of the **role of voluntary groups**, scoring their conceptual importance highly.
- In-person groups were more focused on **specific local gaps** (e.g., limited awareness of what groups exist).

Differences in Tone

- **Survey respondents** provide structured, measured feedback with clear indication of usage gaps, awareness levels, and dissatisfaction scores.
- **In-person participants** offer **more direct, practical, and emotionally expressed feedback**, especially regarding toilets and youth services.

Pillar 4 – A Bright Future Overview

SURVEY

Feedback within this pillar centres on elections, councillor visibility, maintenance expectations, and strategic service development. The overall theme is **limited public awareness** of how the Town Council operates, paired with **practical concerns** about core services and future responsibilities.

1. Understanding of Local Democracy – Low Awareness

A consistent message was that many residents **do not feel informed about the democratic process** or the role of Town Councillors.

- Only **41%** felt they understood how Town Council elections work.
- Only **43%** knew who their ward councillor is.
- Around **one-third** felt a councillor drop-in session would be useful, but a similar proportion were unsure, pointing to an engagement gap rather than lack of interest.

This indicates a clear opportunity to **improve communication and visibility of councillors and democratic processes**.

2. Planned Maintenance – Mixed Satisfaction, with Calls for Greater Consistency

Satisfaction with site maintenance is modest, with **32% saying sites are well maintained** and nearly a quarter saying they are not. The qualitative comments reinforce issues raised across other pillars:

- **Public toilets** remain the most commonly cited area needing attention.
- **Play areas**, especially Grove Park and those across Weston more broadly, are repeatedly described as in need of refurbishment.
- **Town centre, Italian Gardens, the bus terminus, lake and beach areas** all featured as places requiring improved upkeep. This shows a strong desire for **visible, routine maintenance** and a consistent standard across all high-use areas.

3. Confusion Over Responsibilities – A Notable Barrier

Residents continue to express confusion about which authority—Town Council or North Somerset Council—is responsible for particular sites.

This “**them and us**” perception was highlighted specifically around areas such as the Museum surrounds. Improved clarity on responsibilities may help reduce frustration and improve public confidence.

4. Strategic Planning – Limited Suggestions but Clear Priorities

Most residents offered no suggestions for new services or assets, indicating either satisfaction with current responsibilities or uncertainty about the council’s role in localism.

Among those who did comment, the most common requests were:

- **More or better public toilets**
- **Enhanced parks and play areas**
- **Additional allotment provision**
- Some interest in **town centre regeneration** and supporting local business

A small number questioned why the council should take on more assets at all, reflecting mixed views about further devolution.

Overall Interpretation

Pillar Four highlights a significant need to **strengthen public understanding of what the Town Council does**, how it is elected, and which services it is responsible for.

At the same time, residents’ priorities for future development remain firmly rooted in **visible, everyday services**—particularly toilets, play areas, and town centre maintenance—rather than expansion into new or large-scale projects.

This suggests that continued investment in **basic infrastructure, clear communication, and councillor visibility** will be key to building public trust and shaping future decisions about service devolution.

IN PERSON COMMUNITY ENGAGEMENT

Recurring themes:

- Residents often do not know their councillors, especially outside central wards.
- Multiple requests for regular ward drop-in sessions.
- Continued confusion about Town Council vs North Somerset Council responsibilities.
- Interest in devolution opportunities, but participants want clearer information, plain language, and costings.

Strong individual viewpoints:

- Perceived need for more visible action on graffiti, potholes, and street cleaning.
- Questions about the role of political parties in Town Council elections.

For full details regarding A Bright Future including individual question summaries, please see the appendices at the end of the document.

COMPARISON OF ONLINE VS. IN-PERSON ENGAGEMENT

Key Similarities

Across both engagement routes, the following themes strongly align:

1. Very Low Public Awareness of Councillors and Local Democracy

- Both survey respondents and in-person participants repeatedly noted that **they do not know their ward councillors**, nor fully understand Town Council elections.
- Both groups asked for **better communication**, clearer information and **more visible democratic engagement**.
- **Ward drop-in sessions** were mentioned in both formats as something residents would welcome.

2. Significant Confusion Over Responsibilities (WTC vs NSC)

- Both engagement methods highlight ongoing confusion about who is responsible for what—especially toilets, parks, maintenance, and the Museum surrounds.
- This confusion is seen as a **barrier to trust and effective public engagement**.

3. Maintenance and Street Scene Concerns Are Consistent Themes

- Both summaries highlight repeated concerns about:
 - public toilets
 - play areas needing investment
 - town centre maintenance
 - the condition of high-footfall areas such as the Italian Gardens, bus terminus, lake and beach
- Residents in both formats want **more visible, routine maintenance**.

4. Future Priorities Focus on Practical Improvements, Not New Major Projects

- Both groups prioritise **basic, everyday infrastructure** (toilets, parks, allotments, clean streets) over major new undertakings.
- Interest in devolution exists in both formats, but only where **clear benefits and responsibilities** are explained.

Key Differences

While the themes align well, the *tone* and *emphasis* differ between the survey and the in-person discussions.

1. In-Person Sessions Highlight More Desire for Regular Councillor Interaction

- Discussions frequently returned to the idea of **regular ward-level drop-in sessions**, more strongly and more often than in the survey.
- This suggests in-person participants place **higher value on direct access to councillors**.

2. In-Person Feedback Includes More Operational Issues

- Participants raised **graffiti, potholes, and street cleaning** as examples where they expect more visible action.
- These specific operational frustrations appear less explicitly in the survey data, which focuses more on *general maintenance themes*.

3. Survey Data Reveals Quantified Levels of Awareness

- The survey provides clear measurable insights (e.g., **41% understand elections, 43% know their councillor**).
- These precise awareness gaps do not appear in the in-person sessions, where feedback is more anecdotal and conversational.

4. Political Dimension Mentioned Only In-Person

- Some attendees questioned the **role of political parties** in Town Council elections.
- This topic did not surface in the survey responses, suggesting people raise political questions more freely in discussion.

5. Survey Shows More Reluctance About Further Devolution

- Survey respondents include a minority questioning why the council should take on more assets.

- In-person participants are more focused on wanting **clear information and plain-language explanations**, rather than expressing resistance.

Differences in Tone

- **Survey responses** tend to be systematic, focusing on functional issues such as awareness levels, maintenance standards, and responsibility confusion.
- **In-person sessions** express frustration more directly, emphasise practical examples, and bring forward issues (like graffiti and potholes) that feel more immediate to residents.

Pillar 5 – Heritage Arts and culture Overview

SURVEY

Overall Themes

Residents value Weston's cultural venues and events, with strong support for the Blakehay Theatre, Weston Museum, and grant-funded cultural activities. However, across all areas, the most consistent challenge identified is **insufficient advertising and public awareness**, which limits participation and visibility of cultural services.

Blakehay Theatre

Engagement & Perception

- Around **42%** have attended the Blakehay. Satisfaction levels sit in the mid-range, with responses spanning the full scale.
- There is **clear appreciation** for the venue's cultural contribution and community value.

Key Issues

- **The dominant theme is poor promotion:** many residents say they do not know what is on, rarely see advertising, or hear of events only after they happen.
- Request for **greater variety of programming**, including comedy, dance, music, film screenings, family shows, and community-led activities.
- Concerns raised about **affordability** (ticket prices and parking) and **accessibility** for some groups.

- A minority question the **financial sustainability** of the theatre.

Overall Direction

Residents want a **busier, more visible, more community-connected** theatre with a wider programme and improved communication.

Armed Forces Celebration

Awareness & Attendance

- Only **36%** have attended; a significant number were **unaware** the event was taking place.

Key Issues

- The clearest theme is again the need for **better advertising** and earlier communication.
- Desire for a **broader programme** and stronger community involvement.
- Some resident's express nostalgia for larger historic events (e.g., the Air Show), although these are outside the Town Council's remit.

Overall Direction

The event is valued but **not widely known about**, suggesting improvements in communication could significantly raise participation.

Weston Museum

Engagement & Perception

- A strong **63% have visited** the museum, and satisfaction levels are relatively high.
- Residents value **children's learning activities**, exhibitions, and café offer.

Key Issues

- **Promotion and visibility** again emerge as the main challenge: many residents report they did not know about exhibitions or events.
- A number of comments highlight poor **signage and difficulty finding the entrance**.

- Some concerns about **slow room-hire communication** and the need for **more community access** at reasonable costs.
- Residents would like to see **more exhibitions**, more local history, more workshops, and more evening events.

Overall Direction

The museum is well-regarded but seen as **under-promoted**, with opportunities to expand programming and improve accessibility and visibility.

Community Events (General)

Support for Council Involvement

- There is **very strong public support** for the Town Council's role in organising or supporting community events.

What Residents Want

- More **music, arts, cultural, and family events**, including multicultural celebrations.
- Requests for **bigger or traditional events**, with repeated mentions of fireworks, Pride, Mela, AfriFest, and (though outside scope) the Air Show.
- Clear demand for **more events outside the town centre**, especially Worle and South Weston.

Key Issue

- Again, the most consistent barrier is **poor advertising**, with many residents missing events because they simply did not know about them.

Grant-Funded Cultural Events (Sea Shanty Festival, Glow, Weston Wallz)

Engagement & Impact

- Many residents have attended at least one of these events.
- **Sea Shanty Festival** is the most widely recognised and enjoyed.
- **Glow** is popular but access is limited by ticket availability.
- **Weston Wallz** is valued by those who know of it, but **awareness is noticeably lower**.

Key Issue

- Once more, **lack of awareness** prevents full community benefit.

Across all heritage, arts, and cultural services, the following themes consistently appear:

1. Awareness and advertising are the biggest barriers.

This is the single strongest finding across the entire pillar. Residents repeatedly state they are unaware of:

- Theatre programming
- Museum exhibitions
- Community events
- Grant-supported activities
- Civic celebrations

A more coordinated, visible, and accessible communication strategy would significantly increase engagement.

2. Residents value cultural provision and want more of it.

There is strong appetite for:

- Varied, high-quality cultural programming
- Inclusive family and youth activities
- Events that celebrate local identity and diversity

3. Financial sustainability and accessibility matter.

A minority express concerns about:

- Ticket affordability
- Value for money
- Cost of events vs. essential services

4. Distribution of events across the whole town is important.

Particularly in Worle and other outlying areas.

Summary

Residents strongly support Weston's cultural venues and events and believe they contribute positively to the town's identity and community wellbeing. The overriding challenge across all services is **poor visibility and communication**, which limits participation. Residents want **more diverse programming, better promotion, and greater accessibility**, alongside continued support for flagship events such as the Sea Shanty Festival, Glow, and a broader range of cultural and community activities. Heritage, arts, and cultural services are valued, but clearer communication and improved reach are essential to maximise their impact.

IN PERSON COMMUNITY ENGAGEMENT

Recurring themes:

- Weston Museum receives very strong positive feedback; many comments describe it as “excellent” but under-promoted.
- Blue plaques are valued but not widely promoted.
- Community events funded through the events grants (e.g. Sea Shanty Festival, Weston Wallz) are widely enjoyed.
- Old Town Quarry is viewed positively but with patchy awareness.

Mixed views:

- The role and value of the Civic function (Mayor) generated split opinions.
- The Blakehay Theatre received both praise and criticism — some view it as culturally important, others question its value for money.

For full details regarding Heritage Arts and Culture including individual question summaries, please see the appendices at the end of the document.

COMPARISON OF ONLINE VS. IN-PERSON ENGAGEMENT

Key Similarities

Across both the survey and in-person engagement, residents expressed strong alignment on the following themes:

1. Cultural Services Are Highly Valued

- Both engagement formats reflect genuine appreciation for **Weston Museum**, the **Blakehay Theatre**, and the **range of community events**, including grant-funded festivals.
- Residents in both settings recognise the **positive cultural and social value** these services bring to the town.

2. Poor Advertising and Communication Is the Number One Issue

This is the most dominant shared theme across the pillar:

- Residents frequently report **not knowing what is on, missing events, or being unaware of exhibitions, shows, or festivals.**
- Both engagement groups highlight a need for:
 - better promotional visibility
 - clearer communication channels
 - earlier event announcements
 - more physical signage and online presence

This mirrors concerns raised in other pillars and stands out sharply in the cultural context.

3. Strong Support for Events and Festivals

- Both survey respondents and in-person participants praise events such as the **Sea Shanty Festival, Glow, and Weston Wallz.**
- Residents want **more cultural programming** and **more inclusive events for families and communities.**

4. Desire for Wider Geographic Spread of Events

- Both groups request more activities beyond the town centre, particularly in **Worle and South Weston.**

5. Mixed Views on Blakehay Theatre's Value for Money

- While many consider it culturally important, both survey and in-person sessions feature a minority questioning:
 - financial sustainability
 - affordability (ticket prices, parking)
 - community reach

- The underlying message is that residents want a **busy, well-used, vibrant venue**.

Key Differences

While broadly aligned, the in-person and survey findings diverge in certain emphases:

1. In-Person Groups Express More Direct Praise for Weston Museum

- In-person participants repeatedly describe the Museum as “**excellent**”, “highly valued”, and an important community asset.
- While the survey also shows strong satisfaction, the tone is **more enthusiastic in person**, possibly due to immediate discussion.

2. Blue Plaques Not Mentioned in Survey Responses

- Appreciation for the **blue plaques heritage trail** appears only in the in-person feedback.
- This suggests lower general awareness—consistent with overall communication challenges.

3. Civic Function (Mayor) Generates Debate Only In-Person

- Mixed views about the **civic role**, its relevance, purpose, and cost emerge uniquely from face-to-face sessions.
- This topic does not appear significantly in the survey, indicating people are more likely to raise it spontaneously in conversation.

4. Awareness of Some Cultural Assets Is Patchier In-Person

- Examples include the **Old Town Quarry** and **blue plaques**, where some participants acknowledged they were unaware of these resources.
- Survey participants also express awareness gaps but more strongly framed around **events and programming**, rather than specific heritage assets.

5. Survey Provides Clearer Detail on Programming Preferences

- Survey respondents give more specific suggestions on programming (e.g., comedy, dance, film nights, family shows).
- In-person groups express more general support and critique without the same level of specificity.

Differences in Tone

- **Survey responses** tend to be evaluative and practical—focused on communication gaps, programming variety, affordability, and access.
- **In-person sessions** are more expressive and conversational—offering enthusiastic praise (Museum), subjective assessments (Blakehay value), and cultural observations (e.g., civic role relevance).

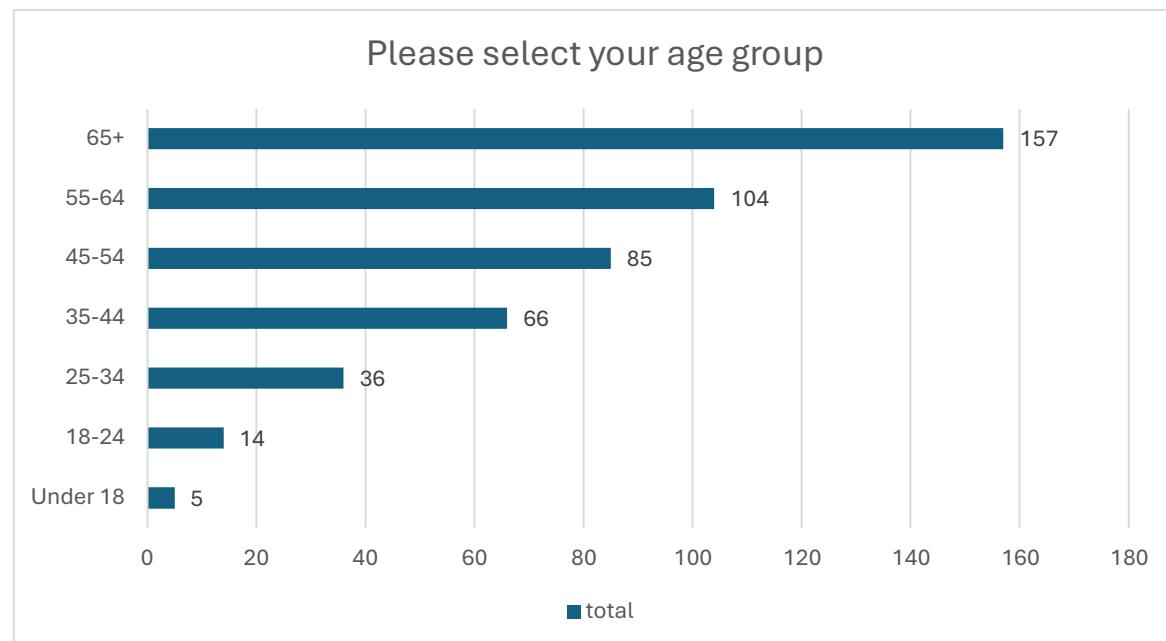
Demographic and geographic information

Collecting demographic information such as age, gender and ethnicity is an important part of ensuring that the Town Council's engagement and decision-making processes are fair, inclusive and representative of the whole community. Understanding who is responding to consultations helps the Council identify which groups are well-represented, which voices may be under-represented, and where additional outreach may be needed. This information does not influence individual responses, but it enables the Council to assess whether its services, policies and budget decisions reflect the needs of Weston-super-Mare's diverse population and to target future engagement more effectively.

Across the four survey, the demographic information has been combined

Q1 – Age Group

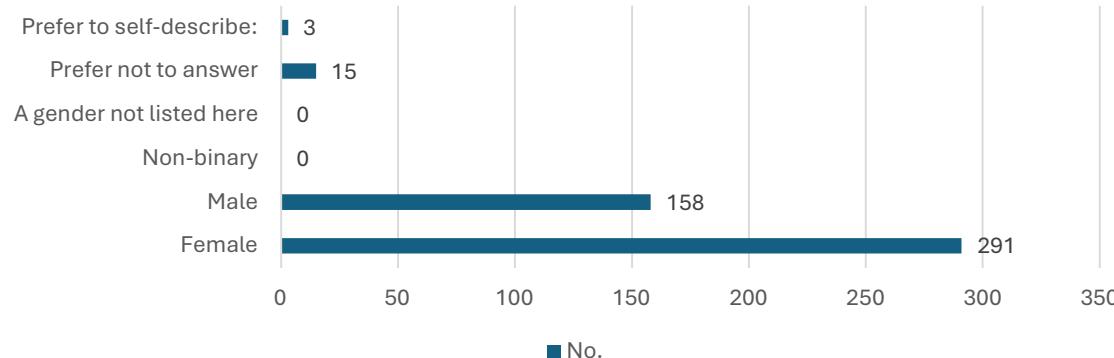
Please select your age group	total	%
Under 18	5	1%
18-24	14	3%
25-34	36	8%
35-44	66	14%
45-54	85	18%
55-64	104	22%
65+	157	34%



Q2 – Gender

Which of the following options most closely aligns with your gender?	No.	%
Female	291	62%
Male	158	34%
Non-binary	0	0%
A gender not listed here	0	0%
Prefer not to answer	15	3%
Prefer to self-describe:	3	1%

Which of the following options most closely aligns with your gender?



Q3 – Ethnicity or Race

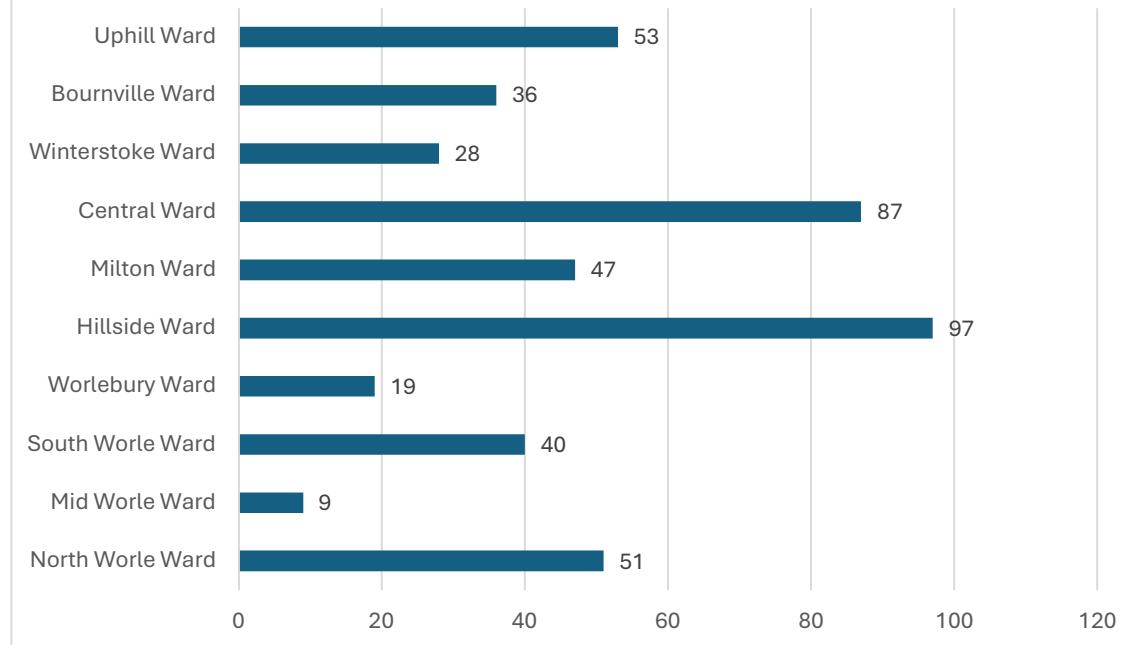
How do you identify your ethnicity or race?

White British	201	43%
White	69	15%
British	83	18%
Left Blank	20	4%
English	30	6%
White English	26	6%
Prefer not to say	26	6%
White other	4	1%
Black British	1	0%
Caucasian	1	0%
White Irish	1	0%
Turkish	1	0%
Chinese British	1	0%
White Romanian	1	0%
European	1	0%
White European	1	0%

Q4 – Ward

	Count	%
North Worle Ward	51	11%
Mid Worle Ward	9	2%
South Worle Ward	40	9%
Worlebury Ward	19	4%
Hillside Ward	97	21%
Milton Ward	47	10%
Central Ward	87	19%
Winterstoke Ward	28	6%
Bournville Ward	36	8%
Uphill Ward	53	11%

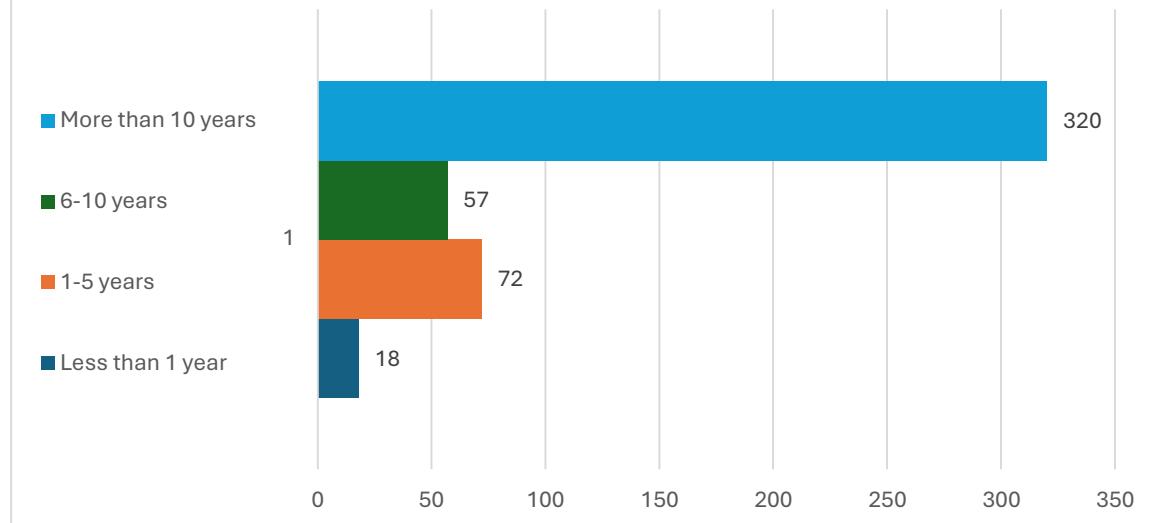
Which ward area of Weston-super-Mare do you reside in?



Q5 – Living in Weston-super-Mare

How long have you lived in Weston-super-Mare?	Count	%
Less than 1 year	18	4%
1-5 years	72	15%
6-10 years	57	12%
More than 10 years	320	69%

How long have you lived in Weston-super-Mare?



Conclusion and Evaluation of Process

The continuation of the 'your town your voice' survey and in person community engagement has enabled opportunity for the council to consider alternative perspectives and get a snapshot of public feeling into community aspirations, with the aim of providing a fuller and more complete picture for members to consider within the budget setting process and when reviewing strategic aims. As done previously, we have reviewed what has worked and not worked. Suggestions for improvement are concluded below.

Suggestions for future consultation:

- **Survey participation** – aim to increase sample size year on year to further reflect a bigger demographic of people. For example, a sample size of 800 people would represent 1% of the population. By further promotion and timely execution across the year.
- **Survey Length and Structure** –in year 1, the survey was too long and not very popular, but did receive 516 responses. It was concluded that the length should be reviewed and split into quarterly surveys. This year, we had a total of 467 responses, which is less than the last time, over a longer period. Upon reflection, it seems that the summer and winter surveys were completed at a higher rate, whereas the autumn and spring ones were not. It might be felt prudent to consider a middle ground and change the survey into 2, with the information split in half. It is therefore suggested that we review the survey in its entirety and use it as a tool alongside other methods to gain more engagement.
- **Audience Engagement** - To ensure broader community representation, it's crucial to work closely with community groups, building on current works undertaken by the council's development team. In the 2025, it is recognised that certain demographics were underrepresented which includes, Under 25-year-olds, Mid Worle ward and Multicultural voices. Proactive engagement in the future would ensure a more diverse and inclusive voice in our community feedback process.
- **Offline Survey Distribution** - To enhance accessibility, we could explore distributing paper versions of the survey. For instance, during the summer, we can collaborate with Welcome Hosts to reach out to residents.
- **Future Years** – in the coming financial year, demonstrating the principles outlined in the medium-term financial plan, it is now essential from the lack of public engagement to develop a more proactive community engagement programme. Outreach must be imbedded into day-to-day work, and be a priority in order to engage with more people. The first 6 months of 2026/2027 should centre around promotion and relationship building, in recognition of the fact that we are likely to get much more engagement back this way. We have evidence from work done at the quarry and other projects, that a relationship-based community engagement programme will produce substantially more quality engagement.



Finance & General Purposes Committee Meeting 15th December 2025 Devolution of Services (Glendale Contract Extension) – Updated Position (2026/2076 & Planning for Post-2027 Delivery)

Report from the CEO / Town Clerk

1.0 Purpose and Background of Report

1.1 This report provides updated information regarding the ongoing devolution of services from North Somerset Council (NSC), including historic context from the report considered and approved by Town Council on 25 November 2024, and new actions requested by NSC relating to the extension of the Glendale contract to 31 March 2027 and the planning required for service transfer from 1 April 2027 onward.

1.2 Historic Context (Previously Approved November 2024)

At its meeting on 25 November 2024, the Town Council approved the NSC "Delivering Together" proposal for a transition year (2025/2026).

This included direct transfer of specific services and financial subsidy to NSC for services under final-year contractual arrangements, including the Glendale grounds maintenance contract. The proposal was approved as recommended, forming the basis for joint planning between WSMTC and NSC for 2025/2026 and initial discussions on longer-term service and asset devolution.

1.3 New Request from NSC – Glendale Contract Extension to 31.03.27

NSC has formally requested that WSMTC agree to support a 12-month extension of the district-wide Glendale grounds maintenance contract, extending its end date from 31.03.26 to 31.03.27. NSC has advised that alternative contract arrangements cannot be mobilised before April 2027, and that a one-year extension will enable continuity of service and provide essential time for WSMTC to plan any new delivery model for grounds and open-space services beyond 2027.

1.4 New Requirements From NSC

NSC is now requesting WSMTC agreement to the following: Agree to the Glendale contract extension to 31.03.27 at the same cost as 2024/25 plus CPI at NSC advised rate of 4%, this figure is estimated at - £74,464 for the year 2026/2027.



2.0 Impact

The request extends WSMTC's transitional planning period. WSMTC does not currently have operational staffing or equipment resources to deliver the full Glendale service before April 2027. The extension period is therefore necessary to finalise planning, service design, asset transfer arrangements, and mobilisation for any future model of provision.

3.0 Options for Council

1. Agree to NSC's request and proceed with extension to 31.03.27.
2. Decline the request, recognising this may reduce service levels across the Town.
3. Approve the development of service transfer planning and comparative business modelling for implementation from 01.04.27.

4.0 Reason for Recommendation

The extension provides essential time for a structured and sustainable approach to service transfer, avoiding disruption to grounds maintenance standards within the parish. It also allows WSMTC to develop a clear operational model and undertake a full financial evaluation of future service delivery options. Due to time and resource pressures at both councils the ability to do this prior to the current contract ending on 31.03.26 has not been possible

5.0 Expected Benefits

- Continuity of service to residents until 31.03.27.
- Ability to produce robust operational and financial planning.
- Clearer basis for asset transfer discussions with NSC.
- Time to evaluate in-house vs external service models.
- Capacity to design services tailored to Weston-super-Mare's needs.

6.0 Implications

6.1 Legal:

The Town Council must determine the basis by which future service transfers occur and undertake any necessary procurement to meet all current Find your contract legislation ahead of any contract appointment directly.

General Power of Competence will apply.



6.2 Risks:

- Short mobilisation timeframe without the extension and multiple area service delivery disruption to essential services (street cleansing and grounds maintenance) across the town.
- Need for detailed risk assessment and operational planning ahead of any changes in service delivery.
- No current WSMTC staffing/equipment capacity for delivery before April 2027.

6.3 Financial:

- Contract extension cost = previous year + CPI uplift estimated at ££74,464 for the year 2026/2027
- Future models may require significant capital investment.
- If approved this cost would be met by the Devolution budget within the councils revenue budgets for the year 2026

6.4 Timescales:

- Glendale extension period: to 31.03.27.
- Working Plan and Business Model completion: September 2026.
- Final decision and mobilisation: by early 2027.
- Go-live date for new model: 01.04.27.

7.0 Stakeholders

- Weston-super-Mare Town Council
- North Somerset Council
- Service Contractors (including Glendale)
- Local Community

8.0 Recommendations

Members are recommended to:

1. Note the historic context from the report approved on 25 November 2024.
2. Agree to NSC's request to extend the Glendale contract to 31.03.27 at last year's cost plus CPI.
3. Authorise officers to develop a full Working Plan for the transfer of relevant services from 01.04.27.
4. Authorise officers to prepare a Comparable Business Model (in-house vs external), to be developed through the Devolution Start & Finish Group and



completed by September 2026 to allow sufficient time for decision-making and implementation.

5. Receive the Working Plan and Comparable Business Model no later than the October 2026 Finance & General Purposes committee to support precept, mobilisation and contractual preparations for the 01.04.27 implementation date.

To: Finance & General Purposes Committee

Subject:	Town Council Budget 2026/2027
Reason for Briefing Note:	To provide background and overview of Budget document 2026/2027
Responsible Officer(s):	Chief Executive Officer / Town Clerk
Senior Lead:	Director of Finance & Resources
Date:	15 th December 2025
File Path:	

SUMMARY:

- The council has via its dedicated Start & Finish Group identified priority assets for consideration over the coming 4 years, which will result in further devolution of services from NSC. During 2026/2027 the ambition is for key assets in the town to be explored with the aim of taking them over as soon as possible. Some expenditure has already occurred from previous years provision for devolution and has been reidentified in this year's budget. Noting any monies not used in the year will be put into a EMR to build for future years aspirations where we know investment will be needed due to the lack of maintenance that has been able to be done by NSC (ie Grove and other big park). In addition it is essential that the commitment to keep General Reserves at the recommending level is still needed. The council is committed and ambitious with regard to asset transfer so does need to ensure it is financially planning for future years to meet this ambition which has also been recognised and adopted in its MTFP. With this in mind a provision of £189,790 to increase general reserves has been included in the 2026/2027 draft budget to keep the General reserve level at that previous recognised in 2024/2025 budget preparations..
- Current service areas that use casual staff, the costs have risen due to Real Living Wage increases from £12.60 to £13.45 from 1st April 2026. Full details of National and regional context are included in the councils Medium Term Financial Plan (MTFP).
- During the period September to December 2025 the draft budget considerations were presented to the following committees for review and recommendation and any amendments were included in the draft budget being presented.
Amenities & Leisure 15/09/2025 and 10/11/2025
Finance & General Purposes 13/10/2025
Planning & Environmental 12/11/2025
Grants & Governance 23/10/2025
Personnel Committee 29/10/2025
Each report to the committees included explanations of how the respective budget values were drafted.

To: Finance & General Purposes Committee

All recommendations in for 'in principle' inclusion into the final draft budget have been included in the papers for members to consider.

- At the Finance and General Purposes meeting on 13th October 2025 direction was given by the committee that the 2026/2027 budget be a standstill budget with only CPI (Consumer Price Index) applied. The CPI rate used is that of 3.6% for October 2025. CPI has not been applied across all lines within the budget as some costs are already known and are at a fixed price for a period of time.
- The budget sheets, in areas, have been RAG (Red, Amber Green) rated to align with the Your Town, Your Voice surveys results and budget consideration meetings that were held in November 2025.
Red – not perceived as important
Amber – average importance
Green – perceived as important

Detail	Net revenue Requirement	BAND D (Annual amount)	BAND D (Weekly amount of increase)
Revenue Budget Proposal 15.12.2025	£4,475,937	£0.35	£0.01
Percentage increase/ (decrease) from previous year	0.21%		
<p>The 26/27 Band D figures are not currently available from North Somerset Council at the time of the agenda being issued on 8th December 2025 so the figures above are based on the 2025/2026 figures as an indicator. If the information is received this will be updated at the meeting on 15th December 2025.</p>			

Summary of main considerations:**1. Capital Projects**

The Medium Term Financial Plan (MTFP) has consistently recognised that the council has no ability to undertake capital projects unless it is able to secure grant funding or includes a provision via revenue budgets to allow for this. The provision for 2026 / 2027 has been increased to £200,546 from £160,000 to cover the following:

- Accessibility ramp (Planning permission granted until 2027, subject to release of conditions on build materials) for 32 Waterloo St - £62,160 (previously agreed but funds redirected to the OTQ)
-

To: Finance & General Purposes Committee

- Castle Batch – Concessionaire ground works- £46,620
- Old Town Quarry barn refurbishment - £31,080 (removed from project due to costs but is still required to enable income at Milton Road Cemetery and more space for the Grounds team).
- Weston Town Interactive map - £26,936
- Visit Weston website - £33,750

The Visit Weston website tender has been awarded, and had Town Council approval in 24.11.25 to release Purchase Order ahead of this budget provision being approved.

2. Civic

Recharges to Civic have been reviewed which enable a recognition of overall costs. A further breakdown of elements of this cost centre has been introduced to enable better management and clear understanding of budgets for each elected Mayor.

3. Community Services

Provisions as follows:

- Stayed the same - CCTV £102,010 to include addition 'transitional year' payment to NSC.
- Reduction - Crime & Disorder Service Level Agreement. The reduction in 2026/2027 is due to the figure confirmed by North Somerset Council for 2025/2026 including VAT. This has now been corrected.

4. Devolution

This is a new revenue budget cost code for 2026/2027 following inclusion last year of a financial provision. Noting the appointment of the Devolution Programme Manager as a specific cost to the devolution project.

The need for a further financial support to NSC with regard to the Glendale contract subsidy has been separately identified and is included in a report to this meeting (agenda item 9)

The balance of the draft budget is to support the devolution transition.

5. Democratic Services

For 2026/2027 the inclusion of £14,500 costs for The Modern.Gov platform.

This is a leading digital system for UK public sector organisations (councils, NHS, universities) to manage meetings, decisions, and democratic processes, offering features like paperless apps, automated report publishing, decision tracking,

To: Finance & General Purposes Committee

and member portals to improve efficiency, transparency, and compliance with governance rules. It streamlines everything from agenda creation and distribution (via an app for offline access) to decision recording, helping cut paper use and administrative burden. A report had previously submitted to committee where it was recognised and approved in principle for inclusion in the budget.

6. Environmental

Projects identified to meet continued Road Map to Zero report.

7. Milton Road Cemetery- No Change to budget produced 16.12.24

The Cemetery continues to bring in income which we have increased budget figures for in recognition of the move to the Quarry for the Grounds team base which will enable more grave space. Increased recharges reflect works needed to do this within this year.

The repairs budget for 2026/2027 now reflects the health and safety concerns around “topple” testing of the grave stones that is required going forward.

8. Weston Museum

No significant changes. CPI increases where appropriate only.

9. Old Town Quarry

The Quarry is now up and running successfully. The income streams have now been identified and a charging structure has been drafted within this budget. With the implementation of the new Quarry booking portal the community can book the venue directly. All expenditure has been identified and budgeted for.

10. Other Costs & Income –

General Reserve provision have been budgeted to increase by £189,790 to bring the councils General Reserves to the recommended level of £750,000.

Budget Year	Provision	Current balance £
2024/2025 balance carried forward		273,470
2025/2026 projected balance	276,684	550,154
2026/2027 proposed	189,790	
Projected general reserve balance after year 3		739,944

The projected balance of £739,944 can fluctuate based on the year end accounts outcome from any under spends from financial year 2025/2026.

To: Finance & General Purposes Committee

Future asset transfer would still require financial planning to build reserves for future devolvement in 2027/2028. This estimate would allow capital works to be undertaken on assets identified by WSMTC of interest, all of which require considerable investment due to poor conditions. This provision in revenue would then also allow future service transfer.

Bank interest included previously has been increased to £30,000 now that an investment strategy has been reviewed and is proactively being put into place.

11. Parks & Play Areas –

In 2025/2026 the council undertook a Play Strategy which has been concluded and received by the Amenities & Leisure Committee on 13.01.25.

Recommendations within the Play strategy recommended capital investment across the councils current play areas (not including any devolved from NSC) at between £1,559,000 - £1,903,000 over a five year period which would result in a capital investment of between £311,800 - £380,600 per year. This figure does not include routine maintenance or compliance for the Waterpark or any of our other existing play parks.

In order to provide a more affordable a provision that takes into account the principles of the Play strategy the following has been included £480,000, which is suggested is maintained for a 5-year period at this level:

Capital Investment	£321,000
Waterpark Compliance	£40,000
Essential Maintenance and Repair provisions (Including Inspections:	£119,000
Total draft budget for 2026/2027	£480,000

The council is now in year 2 of the 5 year plan with the Play strategy identifying an upper spend of £517,000 to be invested for 2026/2027 with Jubilee Park as a major refurbishment with a cost of £400,000

Capital

A suggested realistic budget for a capital replacement programme for the five years should be considered at:

£321,000 as an average amount per year to be used in line with the priority matrix included with the report. This would be utilised following the priority assessment included within the Play Strategy.

To: Finance & General Purposes Committee

We are aware that there is central government investment into south ward which could potentially enable a 'joint' approach to the capital investment needed and identified in the Play Strategy produced which in turn could support this reduced sum and enable the suggested value £321,000.

Revenue

A suggested realistic budget for revenue repairs for the five years should be considered at:

- £119,000 to undertake routine maintenance, repairs and inspections across all sites. (based on 36 play areas this is an average of £3,300 per year for all equipment, surfacing etc).
- £40,000 to be allocated for the compliance provisions for the Waterpark.

The above budget is based on WSMTC existing play areas only. However, based on the assumption that 8 play areas are transferred from NSC in year 1, a revised programme would need to be devised within the suggested budget and incorporated into the Play Strategy.

The committee would need to consider whether to follow the costs projections within the Play Strategy 5 year plan. If this was the case the increase in revenue provision needed could impact other service areas or impact general reserves. For 2026/2027 this would mean £37,000.

12. Planned Maintenance

The council approved the last condition survey undertaken in 2024, figures balanced over a 60-year cyclical plan are estimated at £188,703 (all building assets, including GH & GL which remain the responsibility of WSMTC under the terms of the lease to NSC). This budget only CPI has been added.

13. Planning

No Changes

14. Strategic Planning

No changes – CPI applied only

15. Street Furniture & Waste Collection

The costs for the dog bins emptying has been evaluated and the budget for 2026/2027 if reflective of those discussions with the Grounds Services Manager. Note staffing costs are included within the central grounds provision.

16. Public Toilets -

To: Finance & General Purposes Committee

No Change – CPI applied only

17. Tourism Services (including Waterpark)

Costs remain consistent with last year with CPI applied. A increase in stock and income has been reviewed to allow 'brand' items to be introduced within the year. Like the Museum the increase in RLW and employer costs has impacted profit margins and figures included are reflective of average admission fees over the last 3 years. The new advertising packages for income have been worked on by the Communications & Visitor Experience Manager and a charging structure has been drafted within this budget.

18. Youth Services

Recharge allocation is reflective of partnership and community collaboration with regard to community safety work. No other changes have been made.

19. Central Services

Staffing costs remain the biggest cost in this area and include all centrally based teams at 32 Waterloo Street (Finance & Other Resources Administration). Increase in employer costs and staff scale point increments are the main factor in this area.

20. Central Grounds

We have adjusted the amount of staff requirements in recognition of increased staffing costs and the transfer of Play area and Bins from NSC.

The equipment rental budget has increased due to several of the Grounds vehicles lease agreements coming to an end and the need to be replaced. This will mean that all vehicles will be on a period agreement under a fully maintaining lease.

21. Operational services

The cost staffing costs have increased due to the RLW increase effective from 1st April 2026

22. HQ Costs

CPI and running costs increase only. (offset by revenue from GH/GL).

The additional staffing line against HQ is that of a dedicated cleaner. A cost comparison between that of the contracted cleaners and potential in-house cleaning staff was presented to the Personnel Committee.

23. Overheads and recharges.

To: Finance & General Purposes Committee

A full review of the overhead charges has been done by the Senior management team, resulting in changes across many cost centres. It should be noted that this does not impact the overall revenue budget it is a change of allocation only. (Not notwithstanding changes made and described which do impact the revenue budget).

24. Town Council charges

A full annual review has been carried out across all town council charges. The format of the charges sheet has remained the same with the addition of some new Museum charges and website and advertising packages for 2026/2027 . The Visit Weston website suggested new package information are included in appendix 1.

Recommendation:

That the Finance and General Purposes committee recommend the draft budget 2026/2027 to the Town Council meeting on 19th January 2026, for approval, in time for the February precept deadline to North Somerset Council.

Appendix 1

Visit Weston Website – Revised Partners/Promotional Packages
Appendix report from Warren Parker-Mills.

1. Purpose and Background of Report

After gathering extensive feedback from both current and former Visit Weston partners, it's clear that our existing partnership pricing structure is not delivering the value or return on investment that partners expect. In many cases, we have unintentionally oversold and under-delivered.

Additionally, the lack of a consolidated invoicing and renewal process aligned with the start of our financial year has led to inefficiencies, confusion, and, understandably, a loss of trust among some of the businesses we've sought to support.

The limitations of our current website, particularly its outdated and cumbersome analytics capabilities have also prevented us from providing the detailed performance insights that partners were promised.

To address this, it is suggested to lower the barrier to entry through a clear, simple, and affordable pricing structure that enables us to onboard new partners and welcome back previous ones with complete transparency about what we can deliver.

By streamlining our core packages and placing greater focus on optional 'add-on' services, we can increase engagement, generate more meaningful revenue, and begin rebuilding confidence in our offer.

To: Finance & General Purposes Committee

2. Options for Council

Website Packages.

- £185 for a page listing (April - end of March).
- £300 for a second page listing from the same partner (April - end of March).
*All page listed partners, will also receive a business listing on the Silica, FOC.

Silica Business Listings.

- £35 per business listing (April - end of March).

Notice Boards

- Zone A (£50 per month) 7 locations.
- Zone B (£40 per month) 8 locations.
- Zone C (£30 per month) 4 locations.

Advertisorial Features

- POA

* This option will be integrated into the new website build, enabling us to use our existing traffic to host 'sponsored' features that add editorial value without compromising the look and feel of the site.

Partners will have access to their own dashboard through 'Google Ads Manager', allowing them to manage and allocate their budgets independently. This functionality will also help drive additional traffic to the website through paid advertising activity.

We would also like to propose removing the requirement for a recurring fee, as this has caused significant frustration for both our partners and our finance team.

Instead, partners who wish to work with Visit Weston would have until the end of March each year to secure the proposed prices, with payment made in full.

All website listings would then go live from 1 April annually.

This approach will provide a more predictable and streamlined process, giving us a clear focus on sales revenue in advance and offering an early indication of performance against budget and forecasts.

3. Reason for Recommendation

The current packages are not generating meaningful leads or any sales interest. Although we are attracting new visitors to the website, we are not retaining our

To: Finance & General Purposes Committee

audience. We need stronger reasons for people to return to the website so we can re-establish ourselves as the primary point of reference, for anyone planning to visit the town and for the visitor economy, to flourish.

4. Expected Benefits

A real sense of adding value to our partners and a foundation to identify new opportunities.

5. Implications

We risk completely undermining our ability to generate revenue and damaging the goodwill we have worked hard to build over the past year.

5.1. Legal

N/A

5.2. Risks

N/A

5.3. Financial Implications

Loss of income.

5.4. Timescales

Immediate.

5.5. Stakeholders

N/A

5.6. Contractors

N/A

5.7. Crime & Disorder (councils have a legal duty to consider impact)

N/A

5.8. Biodiversity (councils have a legal duty to consider impact)

N/A

5.9. Privacy Impact (consider Privacy Impact assessment)

N/A

5.10. Equality & Diversity (councils have a legal duty to consider impact)

N/A

To: Finance & General Purposes Committee

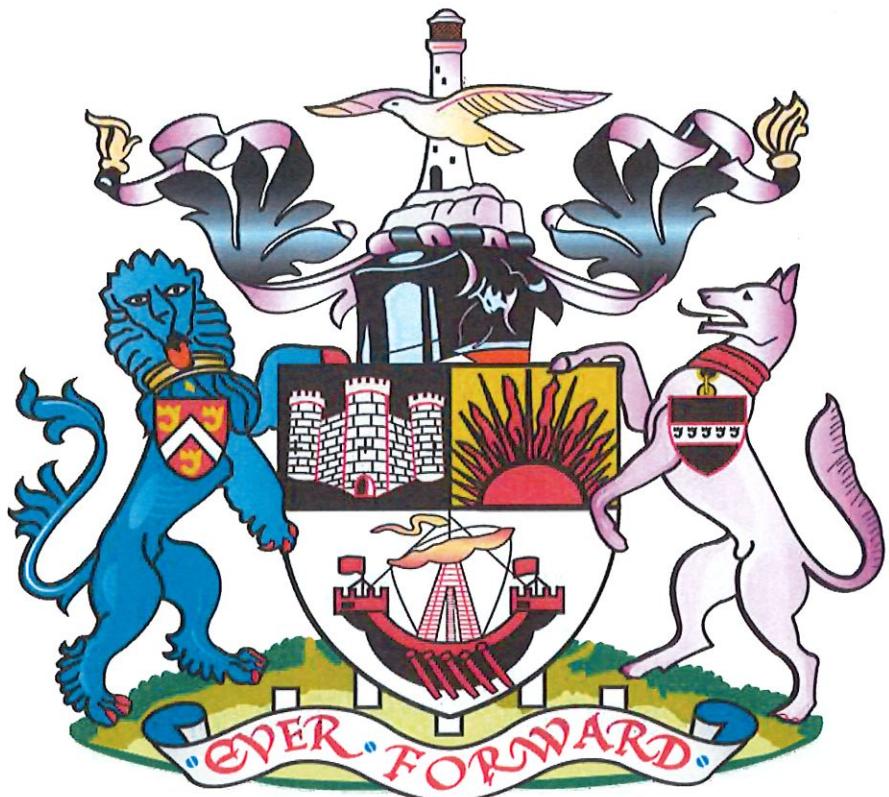
6. Appendices

N/A

7. Members are recommended to:

Agree to this proposal to allow us to finalise and settle any outstanding partner agreements up to the end of March 2026, and then move forward with the new strategy as we enter the new year, aligned with the development of the new website.

Weston super Mare Town Council



Annual Budget 2026/2027

Weston-super-Mare Town Council

Budget 2026 / 2027

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Allotments

Committee **Amenities Culture & Leisure**

Considered by Committee on: 10/11/25

Department Grounds
Cost Centre 403

Code	Expenditure heading	Budget 2025 2026	Budget 2026 2027
	4105 Utilities - Heat & Light	770	1,036
	4108 Maintenance *	4,000	4,144
	4261 Accessibility plot all sites	5,000	5,000
	6000 Central Serv Sals Recharge	13,769	13,074
	6005 Central Serv Overhead Recharge	2,747	2,391
	6009 HQ Recharge	266	2,220
	6010 Grounds Sals Recharge	888	2,553
	6015 Grounds Overhead Recharge	208	620
	6030 Ops Serv Sals Recharge	0	0
	6035 Ops Serv Overhead Recharge	0	0
	Total Expenditure	27,648	31,038
	1100 Misc Income	400	414
	Total Income	400	414
	Total Net Costs	27,248	30,624

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Blakehay

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre 120

Code	Expenditure heading	Budget 2025	Budget 2026
		2026	2027
<u>Blakehay Central Costs 120</u>			
4044	Insurance	7,900	8,184
4102	NNDR	3,226	3,419
4109	Alarm System	624	646
4211	Blakehay CIO	0	154,625
	Other overheads	167,347	
	Central recharges	69,438	
	Expenditure Total	248,535	166,875
 Income Total			
		-	0
 Central Costs Net Total			
		248,535	166,875

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Capital Projects

Committee **Finance & General Purposes**

Considered by Committee on: 13/10/2025

Department **Central Services**

Cost Centre 199

Code	Expenditure heading	Budget 2025	Budget 2026	Budget 2026 2027
	* Capital Provision (MTFP)	60,000	62,160	
	** Visit Weston website		33,750	
	*** Old Town Quarry Barn	30,000	31,080	
	**** Castle Batch play area	45,000	46,620	
	***** Weston Town Interactive map		26,936	
	Waterpark replacement toilet block	25,000		
Total Expenditure		160,000	200,546	
1100 PWLB Received				
Total Income		0	0	
Total Net Costs		160,000	200,546	

- * New ramp at 32 Waterloo Street
- ** Visit Weston website
- *** Old Town Quarry Barn
- **** Castle Batch hard standing and services installation £30k plus toilet block £15k
- ***** Weston Town interactive map (3D model)

Civic

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 107

Code	Expenditure heading	Budget 2025	Budget 2026 2026	Budget 2026 2027
4000	Staffing costs	28,896		17,708
4044	Insurance	7,500		16,576
4050	Printing	500		1,036
4150	Chauffer / Travel Costs	3,000		3,626
4151	Catering	3,000		3,108
4152	Civic Miscellaneous	1,000		1,554
4153	Mayors Allowance Inc	4,751		4,922
4154	Civic Regalia	4,000		5,491
4164	Civic events *	5,800		9,842
4165	Hildesheim	4,000		4,144
6000	Central Serv Sals Recharge	47,924		67,694
6005	Central Serv Overhead Recharge	9,563		12,382
6009	HQ Recharge	13,229		7,262
6010	Grounds Sals Recharge	444		1,554
6015	Grounds Overhead Recharge	104		377
6030	Ops Serv Sals Recharge	1,509		3,790
6035	Ops Serv Overhead Recharge	162		346
Total Expenditure		135,382		161,411
Total Income		0		0
Total Net Costs		135,382		161,411

* costs included for Remembrance Day, Armed Forces Day
Mayor Making, Christmas Carol Service, Mayors end of term event

Community Services

Committee Amenities Culture & Leisure & Grants sub committee

Considered by Committee on: 10/11/25

Department Community Services
Cost Centre 105

Code	Expenditure heading	Budget 2025	Budget 2026	Budget 2027
4158	Weston In Bloom	8,000	8,000	
4200	Small Grants to Voluntary	12,500	12,500	
4204	VANS Contribution	3,000	3,000	
4208	Christmas Lights - SLA	40,000	40,000	
4210	Weston Town Centre - SLA	20,499	20,499	
4212	CCTV (NSC) SLA	102,000	102,010	
4218	Flower Beds	3,000	3108	
4221	CANS (SLA)	25,000	25,000	
4254	CANS rent support (Sovereign)	25,000	25,000	
4223	Community Events	3,000	3,000	
4228	Blue Plaques	1,000	1036	
4229	Armed Forces Celebrations	9,500	9842	
4247	Street Vitality	0	3000	
4250	Community Events Grants	60,000	60,000	
4252	Crime & Disorder SLA	93,550	85,000	
4864	Somewhere to Go SLA	45,000	45,000	
Total Expenditure		451,049		445,995
6000	Central Serv Sals Recharge	24,336	42,708	
6005	Central Serv Overhead Recharge	4,856	7,812	
6009	HQ Recharge	5,807	3,927	
6010	Grounds Sals Recharge	35,927	20,532	
6015	Grounds Overhead Recharge	8,415	4,986	
6030	Ops Serv Sals Recharge	21,163	25,438	
6035	Ops Serv Overhead Recharge	2,267	2,320	
Total Expenditure		102,771		107,723
Total Expenditure		553,820		553,719
Total Income		0		0
Total Net Costs		553,820		553,719

Devolution

Committee **Finance & General Purposes**

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 106

Code **Expenditure heading**

		Budget 2025	Budget 2026	Budget 2027
		2026	2026	2027
	4000 Staffing costs			32,835
	4426 Glendale contract subsidy	0		74,464
	4082 EMR devolution *	350,000		245,565
	6000 Central Serv Sals Recharge			6,275
	6005 Central Serv Overhead Recharge			1,148
	6009 HQ Overhead Recharge			0
	6010 Grounds Sals Recharge			0
	6015 Grounds Overhead Recharge			0
	6030 Ops Serv Sals Recharge			0
	6035 Ops Serv Overhead Recharge			0
	Total Expenditure	350,000	360,287	
	Total Income	0	0	
	Total Net Costs	350,000	360,287	

Democratic Representation

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services
 Cost Centre 108

Code Expenditure heading

		Budget 2025	Budget 2026	Budget 2026	Budget 2027
4012	Travel & Subsistence expenses	100			104
4013	Training Costs		1,000		1,036
4018	Election Costs		15,000		15,000
4107	IT Support & Upgrade*		2,500		18,130
4083	Security staff**		0		2,072
6000	Central Serv Sals Recharge		68,364		108,368
6005	Central Serv Overhead Recharge		13,641		19,822
6009	HQ Recharge		25,841		10,468
6010	Grounds Sals Recharge		0		0
6015	Grounds Overhead Recharge		0		0
6030	Ops Serv Sals Recharge		5,540		6,490
6035	Ops Serv Overhead Recharge		594		592
Total Expenditure		132,580		182,081	
Total Income		0		0	
Total Net Costs		132,580		182,081	

* Microshade support £2500
 Modern Gov new system £15k

** Security staff for meetings

Environmental

Committee **Planning & Environment**

Considered by Committee on: 12/11/2025

Department Central Services

Cost Centre 112

Code	Expenditure heading	Budget 2025 2026	Budget 2026 2027
	4076 Environmental/Climate *	46,125	46,125
Total Expenditure		46,125	46,125
	6000 Central Serv Sals Recharge	28,818	26,497
	6005 Central Serv Overhead Recharge	5,750	4,847
	6009 HQ Recharge	10,332	4,448
	6030 Ops Serv Sals Recharge	3,532	3,790
	6035 Ops Serv Overhead Recharge	379	346
Total Expenditure		94,936	86,052
Total Income		0	0
Total Net Costs		94,936	86,052

* Tree allowance - £10k new planting & purchase of trees

Misc Provision (Road Map - environmental plan to meet Cleaner & Greener strategy and Carbon Neutral by 2030- £15k)
 Community Fridge support £5k (climate initiative)
 Solar for Museum - £16k

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Milton Road Cemetery

Considered by Committee on: 10/11/2025

Department Grounds

Cost Centre 420

Code	Expenditure heading	Budget 2025	Budget 2026	Budget 2026	Budget 2027
4034	Repairs / planting	5,000		13,468	
4054	Grave Digging	12,000		12,432	
4055	Memorials	8,000		8,288	
4102	NNDR	4,009		4,153	
4104	Utilities - Water	640		1,243	
4105	Utilities - Gas and Light	218		228	
4109	Alarm System	334		361	
4110	Cleaning *	2,050		0	
4111	Window Cleaning	0		0	
4114	Refuse Removal	192		207	
6000	Central Serv Sals Recharge	23,909		22,545	
6005	Central Serv Overhead Recharge	4,771		4,124	
6009	HQ Recharge	4,540		3,775	
6010	Grounds Sals Recharge	173,466		230,177	
6015	Grounds Overhead Recharge	40,632		55,896	
6030	Ops Serv Sals Recharge	8,815		11,727	
6035	Ops Serv Overhead Recharge	945		1,070	
Expenditure Total		289,521		369,694	
1010	Interments	68,000		70,448	
1011	Memorials	4,000		5,180	
1100	Misc Income	5,000		5,180	
Income Total		77,000		80,808	
Total Expenditure		289,521		369,694	
Total Income		77,000		80,808	
Total Net Costs		212,521		288,886	

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 140 - 145

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
<u>Museum Central Costs 140</u>					
4000 Staffing Costs		144,789		139,784	
4012 Travel & Subsistence		100		104	
4013 Training		2,854		2,901	
4014 PPE & Health & Safety		1,000		1,036	
4019 Website		250		725	
4030 Equipment Purchase		1,000		1,554	
4031 Equipment Rental		1,500		2,039	
4034 Equipment Repairs		500		518	
4035 Telephone		3,000		4,413	
4036 Stationery / printing		500		777	
4039 Advertising		2,500		2,766	
4041 Fees, Subs & Conferences		250		259	
4044 Insurance		14,539		15,126	
4102 NNDR		-		0	
4104 Utilities - Water		450		311	
4105 Utilities - Heat & Light		13,926		20,720	
4107 IT support & Upgrade		8,500		8,806	
4109 Alarm System		790		818	
4110 Cleaning / Contractors*		16,000		0	
4111 Window Cleaning		500		518	
4114 Refuse Removal		3,500		4,786	
4131 Licences		1,150		1,191	
4136 Credit card charges		750		570	
4214 SLA SWHT		85,537		88,616	
Expenditure Total		303,885		298,339	
1100 Misc Income / Donations		10,000		10,000	
Income Total		10,000		10,000	
Central Costs Net Total		293,885		288,339	

Learning & Events 141

4000 Staffing Costs	40,124	41,048
4012 Travel & Subsistence costs	154	160
4020 Education Equipment - sundry	1,025	1,062

Museum

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services
Cost Centre 140 - 145

Code	Expenditure heading	Budget 2025	Budget 2026	Budget 2026	Budget 2027
	4030 Events (Equip & Half Term)		2,562		518
	4021 Other general events				2,072
	Expenditure Total		43,865		44,859
	1006 Learning & Events Income		9,425		9,083
	1008 Handling Boxes		899		725
	1103 Other general events Income		269		3,626
	Income Total		10,593		13,434
	Learning & Events Net Total		33,272		31,426
Café 142					
	4000 Staffing Costs		77,121		83,860
	4014 PPE & Health & Safety		1,500		0
	4030 Equipment Purchase		2,500		3,108
	4031 Equipment Rental		2,000		2,949
	4110 Cleaning		1,000		1,813
	4114 Refuse Removal		750		777
	4136 Credit Card Charges		500		518
	4407 Café Stock		24,000		24,864
	4406 Bar Stock		5,000		5,180
	4511 Function Food Costs		5,500		5,698
	Expenditure Total		119,871		128,767
	1004 Café Sales		90,000		93,240
	1194 Bar Income		15,000		15,540
	1197 Function Food Income		25,000		25,900
	Income Total		130,000		134,680
	Café Net Total		- 10,129		-5,913

Shop / Retail 143

4031 Equipment Rental		953	1,295
4030 Equipment Purchase		2,783	518
4136 Credit Card Charges		88	518
4421 Sale or return Exp (1009)		3,612	7,770

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 140 - 145

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
4408	Shop Stock		6,626		7,252
	Expenditure Total		14,062		17,353
1005	Shop Sales		12,539		10,360
1009	Sale or Return Commission		7,313		13,468
	Income Total		19,852		23,828
	Shop Net Total		5,790		-6,475

Temporary Gallery 144

4039 Advertising & Marketing	-	0
Expenditure Total	-	0
1100 Temp Exhibition Income	-	0
Income Total	-	0
Temp Gallery Net Total	-	0

Functions, Community & Events 145

4000 Staffing Costs	18,252	21,821
4030 Equipment Purchase	5,000	3,108
4136 Credit card charges	-	518
4420 Func expenditure (1103)	12,000	12,432
Expenditure Total	35,252	37,879
1019 Internal Bookings (Council)	200	207
1104 Function Income	23,500	27,972
1103 Events Income	13,500	13,986
Income Total	37,200	42,165
Functions Net Total	- 1,948	-4,286

6000 Central Serv Sals Recharge	25,136	28,356
6005 Central Serv Overhead Recharge	5,016	5,187
6009 HQ Recharge	7,274	4,056
6010 Grounds Sals Recharge	6,712	2,553

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 140 - 145

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
	6015 Grounds Overhead Recharge		1,572		620
	6030 Ops Serv Sals Recharge		23,442		32,838
	6035 Ops Serv Overhead Recharge		2,512		2,995
	Total Recharges		71,664		76,604
Total Expenditure			588,599		603,802
Total Income			207,645		224,107
Total Net Costs			380,954		379,695

Old Town Quarry

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre

Code **Expenditure heading**

Budget 2025 2026 Budget 2026 2027

Premises Costs

4019 Website	512	311
4102 NNDR	3,229	4,248
4104 Utilites- Water	1,082	1,243
4105 Utilites- Heat & Light	8,111	18,130
4109 Alarm System	1,057	1,098
4110 Cleaning	1,057	0
4114 Refuse Removal	529	535
4044 Insurance	9,250	10,360
4131 Licenses	150	155
Premises cost expenditure	24,977	36,080

Supplies and Services

4014 Health & Safety (inc PPE)	529	311
4030 Equipment Purchase	-	518
4034 Grounds Maintenance	10250	5,180
4031 Equipment Rental	0	1,554
4035 Telephone	578	0
4421 Sale or return Exp (1009)		1,554
4408 Shop stock		5,180
Total Supplies & Services exp total	11,357	14,297

6000 Central Serv Sals Recharge	74,021	80,245
6005 Central Serv Overhead Recharge	14,770	14,678
6009 HQ Recharge	2,143	11,870
6010 Grounds Sals Recharge	6,267	2,053
6015 Grounds Overhead Recharge	3,897	499
6030 Ops Serv Sals Recharge	26,718	28,691
6035 Ops Serv Overhead Recharge	2,863	2,617

Recharge expenditure total 130,679 140,653

Expenditure Total 167,013 191,029

Income

1044 Sale & return	0	3,108
1301 Studio Letting Income	16,200	14,680
1302 Café Concession income	25,000	26,000
1303 Community hire	4,680	9,300
1304 Shop Sales	0	10,360

Old Town Quarry

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre 114

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
	1305 Community Events / activity income		0		7,770
	1306 Donations / Grant Funding		0		5,000
	Income Total		<u>45,880</u>		<u>76,218</u>
	Total Expenditure		<u>167,013</u>		<u>191,029</u>
	Total Income		<u>45,880</u>		<u>76,218</u>
	Total Net Costs		<u>121,133</u>		<u>114,811</u>

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Other Costs and Income

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services
 Cost Centre 110

Code	Expenditure heading	Budget		Budget	2026
		2025	2026	2027	
4051	Bank Charges	4,100		4,100	
4060	PWLB Interest paid - Blakehay - 4	2,703		2,067	
4061	PWLB Capital paid - Blakehay - 4	12,000		12,000	
4068	PWLB interest paid - Waterpark -	6,316		6,706	
4069	PWLB capital repaid - Waterpark	13,043		13,653	
4080	PWLB HQ Capital Paid	10,000		10,000	
4081	PWLB HQ Interest Paid	7,899		7,454	
4300	EMR devolution *	350,000			
4999	General Reserve	330,000		189,790	
	Expenditure Total	736,061		245,770	
1190	Bank Interest	20,000		30,000	
1191	CIL Received	-		-	
1176	Precept	-		-	
1100	Misc Income *	-		-	
New Code	General Reserve Movement				
	Income Total	20,000		30,000	
Total Expenditure		736,061		245,770	
Total Income		20,000		30,000	
Total Net Costs		716,061		215,770	

* EMR devolution

Any balances from the EMR budget at the end of the year will be moved from revenue to an Ear Marked Reserve

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Parks & Play Areas

Considered by Committee on: 10/11/2025

Department Grounds

Cost Centre 470

Code	Expenditure heading	Budget 2025	Budget 2026	Budget 2026	Budget 2027
	4300 EMRRP *	480,000		480,000	
	4044 Insurance	20,000		20,720	
<u>Other Charges</u>					
	4140 Rec Grounds (NSC)	82,492		81,182	
	6000 Central Serv Sals Recharge	34,048		33,760	
	6005 Central Serv Overhead Recharge	6,794		6,175	
	6009 HQ Recharge	6,463		5,378	
	6010 Grounds Sals Recharge	156,885		184,952	
	6015 Grounds Overhead Recharge	36,748		44,914	
	6030 Ops Serv Sals Recharge	18,899		20,282	
	6035 Ops Serv Overhead Recharge	2,025		1,850	
Total Expenditure		844,354		879,213	
	1076 Income Kiosk Rental**	10,000		10,360	
Total Income		10,000		10,360	
Total Net Costs		834,354		868,853	

* EMRRP - WSMTC earmarked expenditure for current 20 parks and play areas £321k
Waterpark and splash compliance = £40k
General maintenance and health and safety £119k per year

** Castle Batch concession income

Planned Maintenance

Committee **Finance & General Purposes**

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 475

Code	Expenditure heading	Budget 2025	Budget 2026	Budget 2026	Budget 2027
	4231 Holding Budget	188,703		195,496	
	6000 Central Serv Sals Recharge	26,684		28,298	
	6005 Central Serv Overhead Recharge	5,324		5,176	
	6009 HQ Recharge	5,096		4,256	
	6010 Grounds Sals Recharge	-		-	
	6015 Grounds Overhead Recharge	-		-	
	6030 Ops Serv Sals Recharge	1,011		1,090	
	6035 Ops Serv Overhead Recharge	109		99	
Total Expenditure		226,927		234,415	
Total Income					
Total Net Costs		226,927		234,415	

PPM maintenance element (as per Currie Brown 30 year plan)
also including £10k for tree management (Steve Clark)

Planning

Committee **Planning & Environment**

Considered by Committee on: 12/11/2025

Department Central Services
Cost Centre 300

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
	6000 Central Serv Sals Recharge	27,804		16,212	
	6005 Central Serv Overhead Recharge	5,548		2,965	
	6009 HQ Recharge	2,316		4,328	
Total Expenditure		35,668		23,505	
Total Income			-		-
Total Net Costs		35,668		23,505	

Strategic Planning

Committee **Finance & General Purposes**

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 111

Code	Expenditure heading	Budget	Budget
		2025	2026
		2026	2027
	4049 Professional Fees	30,000	31,080
	4213 Development Budget	1,000	1,036
	6000 Central Serv Sals Recharge	40,773	35,968
	6005 Central Serv Overhead Recharge	8,136	6,579
	6009 HQ Recharge	8,884	6,196
	6030 Ops Serv Sals Recharge	5,042	5,416
	6035 Ops Serv Overhead Recharge	540	494
Total Expenditure		94,375	86,769
New code	Big Worle	63,045	0
Total Income		63,045	0
Total Net Costs		31,330	86,769

Street Furniture & Waste Collection

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
4105	Xmas Lights - electricity		2,000		0
4115	Bin Purchase *		5,000		5,180
4116	Dog Bin Emptying & Grnds				
4116	Waste Collection		20,000		12,432
4119	Notice Board *		1,500		1,554
4133	Bus Shelter - Repairs / Replace **		2,000		2,072
4157	Prince of Wales Clock		550		570
4245	Town Council signs		15,000		0
	NSC provision for Street Scene				
4246	Contract		31,332		0
6000	Central Serv Sals Recharge		18,038		16,328
6005	Central Serv Overhead Recharge		3,599		2,987
6009	HQ Recharge		3,046		2,845
6010	Grounds Sals Recharge		87,942		100,716
6015	Grounds Overhead Recharge		20,599		24,458
6030	Ops Serv Sals Recharge		1,012		1,090
6035	Ops Serv Overhead Recharge		109		99
Total Expenditure			<u>211,727</u>		<u>170,331</u>
1112	Dog Bin Emptying		15,364		15,570
Total Income			<u>15,364</u>		<u>15,570</u>
Total Net Costs			<u>196,363</u>		<u>154,761</u>

* replacement and new provisions

** repairs

Toilets

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
4044	Insurance		6,500		6,734
4102	NNDR	-	7,393	-	-
4104	Utilities - Water		2,000		1,554
4105	Utilities - Heat & Light		3,500		3,626
4109	Alarm system		124		155
4110	Cleaning		35,000		35,000
Total Expenditure			39,731		47,069
6000	Central Serv Sals Recharge		15,370		11,854
6005	Central Serv Overhead Recharge		3,067		2,168
6009	HQ Recharge		2,247		2,372
6010	Grounds Sals Recharge		4,688		4,661
6015	Grounds Overhead Recharge		1,098		1,132
6030	Ops Serv Sals Recharge		1,011		1,090
6035	Ops Serv Overhead Recharge		108		99
Total Expenditure			67,320		70,446
Total Net Costs			67,320		70,446

Tourism / information services

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 481 - 483

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
Visit Weston Promotion / Destination Marketing 481					
4000 Staffing Costs		79,901		74,553	
4041 Fees, Subs & Conferences		625		648	
4030 Equipment Purchase		100		104	
4035 Telephone (mobile)		1,500		2,176	
4039 Advertising		7,500		7,770	
4062 Visit Weston Website Costs		14,500		1,036	
4107 IT Support & Upgrade		1,750		1,970	
Expenditure Total		105,876		88,256	
1040 Tourism Website Income		20,000		20,720	
Income Total		20,000		20,720	
Destination Marketing Net Total		85,876		67,536	

<u>Visitor Information Services 482</u>			
4000 Welcome Hosts		48,881	49,444
4013 Training		1,695	1,036
4014 PPE & Health & Safety		1,025	1,062
4031 Equipment Rental * card rental machir		300	259
4030 Equipment Purchase		1,000	1,036
4119 Notice Board / Signage		1,000	1,036
4136 Card Machine Charges		450	311
4036 Stationery		250	259
4039 Advertising (maps etc)		1,000	5,180
4151 Catering		300	311
4255 Noticeboards from NSC		5,000	5,180
4225 Stock (HQ & Satelites)		10,000	8,288
4421 Sale or return Exp (1009)		0	1,036
Expenditure Total		70,901	74,438

Tourism / information services

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 481 - 483

Code	Expenditure heading	Budget	Budget
		2025 2026	2026 2027
1038	Sale and return		2,072
1040	Window Banners (Wpark)	0	2,072
1043	VI Stock Sales (HQ)	18,000	10,360
1251	Noticeboards from NSC	10,000	10,360
Income Total		28,000	24,864
VIC Net Total		42,901	49,574

Silica - 483

4039 Advertising	2,000	0
4102 NNDR	1,875	1,943
4044 Insurance	500	518
4105 Utilities - Heat & Light	500	518
4107 IT support & upgrade	0	435
4109 Alarm System	500	518
Silica Expenditure Total	5,375	3,932
1040 Digital Advertising	5,125	3,108
Silica Income Total	5,125	3,108
Silica Net Total	250	824

Waterpark Kiosk & Admissions 484

4000 Staffing Costs	39,672	40,138
4014 PPE & Health & Safety	1,538	1,036
4013 Training	543	518
4017 Equipment Rental	2,030	2,103
4030 Equipment Purchase	10,000	2,590

Tourism / information services

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 481 - 483

Code	Expenditure heading	Budget	Budget
		2025 2026	2026 2027
4035 Telephone		200	207
4107 IT support & Upgrade		0	207
4110 Cleaning		200	207
4114 Refuse Removal**		2,050	2,176
4136 Credit Card		461	622
4407 Café Stock - Food		16,634	19,684
4406 Sundry Items		750	777
4225 Shop Stock		5,125	5,698
Café & Admissions Expenditure Total		79,203	75,963
1004 Café Sales		50,000	51,800
1194 Admissions		50,000	51,800
1198 Shop Sales (VIC)		10,000	10,360
Café & Admissions Income Total		110,000	113,960
Café & Admissions Net Total		-30,797	-37,997
Waterpark other charges 486			
4102 NNDR		887	919
4104 Utilities - Water		2,200	2,279
4105 Utilities - Heat & Light		20,000	20,720
4109 Alarm System		836	866
4110 Cleaning -toilets			10,000
4114 Refuse removal		0	0
4138 Water park - Rent		13,722	14,571
Waterpark Other Expenditure totals		37,645	49,356
Waterpark subtotal expenditure		116,848	125,318
Waterpark subtotal Income		110,000	113,960
Waterpark subtotal Net		6,848	11,358
6000 Central Serv Sals Recharge		23,001	27,484
6005 Central Serv Overhead Recharge		4,590	5,027
6009 HQ Recharge		5,722	3,847
6010 Grounds Sals Recharge		7,205	5,161

Tourism / information services

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre

	Budget	Budget		
	2025	2026	2026	2027
6015 Grounds Overhead Recharge		1,688		1,253
6030 Ops Serv Sals Recharge		13,857		17,127
6035 Ops Serv Overhead Recharge		1,485		1,562
Recharge Total		57,548		61,462
Total Expenditure		356,548		353,405
Total Income		163,125		162,652
Total Net Costs		193,423		190,753

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Youth Services

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 451

Code	Expenditure heading
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Budget
2025 2026

4057 Youth Council Budget	500	500
4142 YMCA SLA	76,926	76,926
4219 Youth Grants	3,000	3,000

6000 Central Serv Sals Recharge	17,771	15,398
6005 Central Serv Overhead Recharge	3,546	2,817
6009 HQ Recharge	1,795	2,901
6030 Ops Serv Sals Recharge	3,020	3,790
6035 Ops Serv Overhead Recharge	323	346

Total Expenditure

106,881 105,678

Total Income

Total Net Costs

106,881 105,678

Cost Code	Option 1 - 26/27 standstill budget		Option 2 - with CPI @ 3.6% (Oct 25)		Expenditure Net	Income Net	2025/2026 budget with (Aug 25) CPI @ 3.6% added		2025/2026 standstill budget	2025/2026 standstill budget
	Expenditure	Income	Expenditure	Income			(Aug 25) CPI @ 3.6% added			
Allotments	30,858	400	30,458	414	31,038	30,624	27,248	27,795	1%	1%
Blakehay Theatre	166,449	-	166,449	0	166,875	166,875	248,535	252,628	6%	4%
Capital Projects	194,750	-	194,750	0	200,546	0	200,546	160,000	4%	4%
Civic	159,663	-	159,663	0	161,411	0	161,411	136,770	3%	4%
Community Services	553,128	-	553,128	0	553,719	0	553,719	554,430	528,057	12%
Devolution	357,423	-	357,423	0	360,287	0	360,287	0	0	0%
Democratic Representation	181,340	-	181,340	0	182,081	0	182,081	132,579	132,579	8%
Environmental	86,052	-	86,052	0	86,052	0	86,052	94,936	94,936	4%
Milton Road Cemetery	368,291	78,000	290,291	369,194	80,808	288,886	224,107	212,521	213,736	2%
Museum	595,438	216,650	378,788	603,802	224,107	379,695	379,695	380,953	389,845	7%
Old Town Quarry	189,279	75,480	113,799	191,029	76,218	114,811	114,811	121,133	122,497	9%
Other Costs & Income	245,770	30,000	215,770	245,770	30,000	215,770	30,000	215,770	216,061	3%
Parks & Play Areas	875,371	10,000	865,371	879,213	10,360	868,853	868,853	834,354	835,087	16%
Planned Maintenance	227,622	-	227,622	234,415	0	234,415	0	226,927	226,894	19%
Planning	23,505	-	23,505	23,505	0	23,505	0	35,669	35,653	5%
Strategic Planning	85,653	-	85,653	86,769	0	86,769	0	86,769	31,329	1%
Street Furniture	169,573	15,000	154,573	170,331	15,570	154,761	15,570	196,363	199,268	2%
Toilets	68,810	-	68,810	70,446	0	70,446	0	67,321	68,816	3%
Tourism / Information services	350,464	158,500	191,964	353,405	162,652	190,753	190,753	193,421	207,164	2%
Youth Activities	105,678	-	105,678	105,678	0	105,678	0	106,881	106,874	4%
TOTAL BUDGET REQUIRED	5,035,118	584,030	4,451,088	5,076,067	600,129	4,475,937	4,466,431	-11,000	4,475,937	0

Budget 2025/2026	4,466,431
Budget 2025/2026 with CPI (Aug 25)	4,475,937
CPI variance to budget	-9,506
Budget 2026/2027 without CPI	4,451,088
Budget 2026/2027 with CPI (Aug 25)	4,475,937
CPI variance to budget	-24,850

SUMMARY

Budget 2025/2026 with CPI @ 3.6% (Aug 25)	4,475,937
Budget 2026/2027 with CPI @ 3.6% (Aug 25)	4,475,937
Variance to 2025/2026 budget	0

Precept Requirement and Band D information

2026/2027 Forecast with CPI

Total Budget Requirement £ 4,475,937

Precept Requirement Previous Year £ 4,466,431

Band Information

Previous year Band D Equivalent Nos; 27142.30
Cost per Band D - previous year £164.56

Band D Equivalent Nos 27142.30
WSMTC Cost per Band D £164.91

Difference in Band D figures £0.35

Band D Properties Nos previous year (25/26) 27142.30

Band D Properties Nos current year (26/27) 27142.30

not yet confirmed by NSC

Difference 0.00

Percentage increase/ (decrease) from previous year 0.21 %
per annum £0.35
extra per week £0.01

Central Services

Committee **Finance & General Purposes**

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
4000	Staffing		533,675		581,064
4001	Staffing Agency		10,323		10,878
4006	Payroll & HR Services Combine		5,500		7,252
4007	HR Support Worknest		5,200		3,937
4008	DBS Checks		1,200		1,243
4009	Health & Safety Support Worknest		3,500		3,108
4012	Travel & Subsistence / Expenses		400		311
4013	Training		9,194		6,216
4019	Website Costs		600		622
4035	Telephone				-
4036	Stationery		2,500		2,072
4038	Recruitment Advertising				-
4040	Audit & Accountancy		11,000		8,288
4041	Fees, Subs & Conferences		8,570		9,717
4042	Postages		2,000		2,072
4043	Ink Cartridges / printing		3,000		2,072
4044	Insurance		13,000		15,540
4049	Legal Fees		12,000		10,360
4107	IT support & Upgrade		15,000		22,598
4136	Credit Card Charges		500		-
4151	Catering		3,000		3,108
Total Expenditure			640,162		690,457
1100 Misc income - staff support to BID			0		3,108
Total Income			0		3,108
Total Net Costs			640,162		687,349

The above costs are apportioned across all services

Central Grounds Services

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Central Grounds Services

Cost Centre 400

Code	Expenditure heading	Budget		Budget	
		2025	2026	2026	2027
	4000 Staffing Costs		493,503		554,911
	4013 Training		8,629		7,252
	4014 PPE / Health & Safety		4,000		6,734
	4025 Vehicle Maintenance		4,197		4,662
	4026 Petrol / Diesel		15,000		15,540
	4030 Equipment - Purchase		10,000		14,504
	4031 Equipment - Rental **		41,354		48,093
	4034 Equipment - Repairs		2,563		4,351
	4035 Telephone (mobile phones)		2,764		3,781
	4041 Fees, subs and conferences		0		-
	4044 Insurance *		10,000		10,360
	4107 IT support (Micorshade/ PSS)		15,890		16,990
	4114 Refuse Removal (for other sites)		1,200		2,486
Total Expenditure			609,100		689,666
Total Income			0		0
Total Net Costs			609,100		689,666

* Provision for new leases + existing = £10k

** Replacement vehicles and equipment

Central Operational Services

Committee **Finance & General Purposes**

Considered by Committee on: 13/10/2025

Department Operational Services

Cost Centre 113 & 116

Code	Expenditure heading	Budget 2025	Budget 2026 2027
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Operational Services 113

4000 Staffing Costs	150,948	162,647
4013 Training	6,773	6,216
4014 PPE / Health & Safety	450	207
4035 Telephone	400	518
4041 Fees, subs & Conferences		746
4107 IT support (Microshade)	4,000	4,144

Volunteer Costs 116

4012 Volunteer Travel & Subsistence	500	414
4013 Training	900	777
4014 PPE / Health & Safety	200	104
4030 Equipment Purchase	700	207
4039 Advertising and Marketing	500	207
4041 Fees, subs & Conferences	500	207
4151 Catering Sundry	500	311
4253 Volunteer Events	750	777

Total Expenditure	167,121	177,483
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Total Income	0	0
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Total Net Costs	167,121	177,483
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HQ Overhead Costs

Committee Finance & General Purposes
Considered by Committee on: 13/10/2025
Department Central & Operational Services
Cost Centre 103 104 115

Code	Expenditure heading	Budget		Budget 2026
		2025	2026	2027

Grove House 103

1100 Misc Income	-	6,000
Total Income	-	6,000
4044 Insurance	1,500	1,036
4102 NNDR	1,479	0
4109 Alarm System	621	643
Total Expenditure	3,600	1,679
Grove House net total	3,600	- 4,321

Grove Lodge 104

1100 Misc Income	0	5,000
Total Income	0	5,000
4044 Insurance	1,500	1,036
4102 NNDR	-	0
4109 Alarm System	489	570
4132 Rent	-	5,000
Total Expenditure	1,989	6,606
Grove Lodge net total	1,989	1,606

32 Waterloo Street 115

4000 Staffing	-	15,759
4014 PPE / Health & Safety	10,250	3,108
4030 Equipment Purchase*	15,375	4,144
4031 Equipment rental	5,500	5,853
4035 Telephone / mobile phones	7,000	7,045

HQ Overhead Costs

Committee Finance & General Purposes
Considered by Committee on: 13/10/2025
Department Central & Operational Services
Cost Centre 103 104 115

Code	Expenditure heading	Budget		Budget 2026
		2025	2026	2027
4044	Insurance		6,180	6,595
4102	NNDR		20,334	21,238
4104	Utilites- Water		1,000	1,036
4105	Utilites- Heat & Light		12,000	23,828
4109	Alarm System		1,544	1,711
4110	Cleaning		16,640	0
4111	Window Cleaning		500	414
4114	Refuse Removal		2,563	2,901
4136	Credit card Charges		300	518
4171	Parking		9,500	10,256
4172	Garage Rental		1,550	1,606
Total Expenditure		110,236		106,013
1100 Misc Income		-		23,147
Total income		-		23,147
HQ net total		110,236		82,865
Total HQ Expenditure		115,825		114,298
Total HQ Income		-		34,147
Total Net Costs		115,825		80,150

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