

**WESTON-SUPER- MARE TOWN COUNCIL  
MINUTES OF THE TOURISM AND LEISURE COMMITTEE  
HELD AT THE BLAKEHAY ON TUESDAY 13th JUNE 2023**

**Meeting Commenced:** 2.30pm

**Meeting Concluded:** 4.18pm

**PRESENT:** Councillors Peter Crew (Chairman ), John Crockford-Hawley , Roger Bailey , Simon Harrison- Morse, Annabelle Chard, Caroline Reynolds, John Standfield, Joe Bambridge and Richard Tucker.

**ALSO IN ATTENDANCE :** Sarah Pearce (Deputy Town Clerk) , Fay Powell (Assistant Town Clerk-Operational Services), Jane Murch ( Visitor Information Manager ) Molly Maher ( Senior Development Officer), Sharon Miles (Grounds Manger) , Rebecca Saunders (Civic & Committee Officer) and Councillor Mike Solomon.

<b>19</b>	<p><b>Election of Chairman</b></p> <p>Nominations for the position of Chairman were invited.</p> <p><b>PROPOSED BY:</b> Councillor Roger Bailey <b>SECONDED BY:</b> Councillor John Crockford-Hawley</p> <p>A vote was taken and <b>carried</b>, and accordingly it was:</p> <p><b>RESOLVED</b> That Councillor Peter Crew be elected Chairman of the Tourism &amp; Leisure Committee for the year 2023-24.</p>
<b>20</b>	<p><b>Apologies for Absence and Notification of Substitutes</b></p> <p>Apologies were received from Councillor Catherine Gibbons.</p> <p>Apologies were received from Councillor Mike Bell who was substituted by Councillor John Crockford-Hawley.</p>
<b>21</b>	<p><b>Election of Vice Chairman</b></p> <p>Nominations for the position of Chairman were invited.</p> <p><b>PROPOSED BY:</b> Councillor Peter Crew that Richard Tucker should be elected as Vice Chairman of the Committee.</p> <p>Councillor Tucker respectfully declined the proposition and accordingly it was:</p> <p><b>PROPOSED BY:</b> Councillor Richard Tucker <b>SECONDED BY:</b> Councillor Simon Harrison-Morse</p> <p>A vote was taken and <b>carried</b>, and accordingly it was:</p> <p><b>RESOLVED:</b> That Councillor Simon Harrison-Morse be elected Vice Chairman of the Tourism &amp; Leisure Committee for the year 2023-24.</p>

<b>22</b>	<b>Declarations of Interest</b>  There were no declarations of interest received.
<b>23</b>	<b>To approve the accuracy of the minutes of the Tourism and Leisure Committee meeting held on the 4<sup>th</sup> April 2023</b>  The minutes of the meeting had been previously circulated with the agenda.  <b>PROPOSED BY:</b> Councillor John Crockford-Hawley <b>SECONDED BY:</b> Councillor Peter Crew  <b>RESOLVED:</b> That the minutes be approved as a true record of the meeting and signed by the Chairman.
<b>24</b>	<b>To Note the Committee Terms of Reference</b>  The Deputy Town Clerk gave an overview of the terms reference for the benefit of new members of the committee  <b>PROPOSED BY:</b> Councillor John Crockford Hawley <b>SECONDED BY:</b> Councillor Peter Crew  <b>RESOLVED:</b> That the Terms of Reference for the Committee are adopted and agreed.
<b>25</b>	<b>Finance Reports</b>  The Deputy Town Clerk advised that this budget had only run for two months within this financial year and as such would not expect to see and concerns at this point in time. Members were advised that Budgets were tight this financial year and as such there would need to be robust overview of how money would be spent as there is little to would need to be robust with no scope for new projects within the budget provisions for 2023 / 2024.  A member enquired if there was a £10k deficit in relation to the spending v's income at the Waterpark. The Deputy Town Clerk explained the detailed budget papers and their make up to allow new members to understand the figures provided within them. In addition, pointed members to the summary page and offered to go through with new members on a one to one basis if this would be helpful at any point in the year.  A member requested to have a simple breakdown of what this committee is responsible for and how it is funded as budget is going to be tough next year. And would be useful for new members.  <b>RECOMMENDED-</b> To include a breakdown of committee reasonability and funding along with a full list of play areas under The Town Council control in next meetings reports.
<b>26</b>	<b>Tourism Update</b>  <b>.1 Partner presentation from The Visitor &amp; Information Services Manager</b>

The Visitor and Information Services Manager introduced herself and her role and that of the rest of tourism team which included Dave Peters The Tourism Marketing Officer and the roaming welcome hosts. It was also reported that a work placement student from Weston College to work alongside Dave had started that day.

The film "You'll be amazed at how much W-S-M has" was shown to members and it was explained the platforms in which the film could be viewed by members of the public.

The Visitor & Information Services Manager gave an overview and presentation of the proposed new 'Tourism packages' to the committee with a full description of what each level within this would contain, noting there was lots of opportunities not yet explored with businesses like tattoo parlours and barber shops that could be promoted with the new offers being proposed.

Going forward, and having undertaken extensive engagement with current partners it was reported that many now felt the existing package offer was outdated and did not provide value for money. It was further recognised that there was an essential need to update the package following the free 2 years that many partners had had afforded to them. They simply would not now pay for a package that was not offering more than the current one did. Consolidation of the packages was therefore required to add more value.

Further opportunities could be explored by working with the BID team with a 'discounted' package being offered for the first year to get a bite of the cherry. This would be classified as a 'new partner joining offer' of £99 in the hope that after a successful year they would be keen to continue at the full rate the following year.

A member reported that they had noticed some out of date signs for the sea aquarium on the way into Weston, Councillor Mike Soloman agreed to report this back to North Somerset Council.

It was noted that the Website had been the biggest financial commitment in recent years and that further work was needed once the new partner offering was in place.

## **2 Update Report**

### **Statistics**

From April Statistics look good for the website use, showing more people coming from Scotland since the Scotland route had been included at Bristol airport.

Social media stats are up over 204% as that was where the focus for the team had been. More live videos had been incorporated which had helped with engagement.

There had been a 248% increase on the visit Weston site which was linked to the social media increase.

A member enquired how many of the 8k followers were from within Weston and the surrounding area which was reported at 68%.

Partnership programme data was provided to demonstrate which businesses were signed up.

### **Other Areas**

It was reported that an opportunity had arisen at The Sovereign to have a pop up Tourism Information Centre which could be a way to access an increased audience of visitors and residents as the footfall was reported as up to 60k people on a busy weekend and considered a good site.

Mendip base camp had done the first social media take over and increased our followers by £1k. They ran a competition at the end and 120 people were reported to have entered. This was over their busiest bank holiday ever. Incentives like this were felt to add value to the Tourism offer.

The Assistant Town Clerk informed it cost The Council nothing in officer time to run the social media takeover and gained £1k new followers.

The Chairman reported that North Somerset Council had put a lot into getting purple flag at night-time and there was a need to promote that more as this could improve evening footfall.

**PROPOSED BY:** Councillor Peter Crew

**SECONDED BY:** Councillor Roger Bailey

**RESOLVED:**

1. That the new partnership programme be adopted (attached) and be implemented with immediate effect.
2. To continue to explore options for a 'pop up' VIC within the Sovereign centre for the upcoming 6 weeks school holidays 2023, any implementation must come from existing marketing budgets only having full consideration for all cost implications to do so. Final decision if there is any outside budget cost implication must be approved by committee in advance (noting necessary alternative to go to P & F to meet timings to enable project implementation).
3. To recommend the introduction of a new charge -'new partner' programme charge of £99 (one time offer) for implementation on approval in summer 2023.

**.3 Silca Update**

The Deputy Town Clerk advised that she had met with the team at North Somerset Council and the Assistant Town Clerk. The final design concept was now in the final stages ahead of the transfer of asset to the Town Council. Metal cladding had been the preferred choice of the designers within the budget available and this had been considered by the Conservation Officer who had advised the colour should match the structure itself as much as possible. Discussion had taken place about the installation of the screens on the bus stop side of the structure (south facing) as there was some concern of heat from the metal with the proposed touch screens, therefore it was felt the other side maybe where the screen should now be located.

A member enquired why it was taking so long to which The Deputy Town Clerk reported that architecture drawings, material sign off had needed to be done which had caused a delay. (Noting this was being done by NSC).

It was also noted that day to day maintenance of the site would remain with North Somerset Council and the Town Council's only commitment would be maintaining the screen/s.

Cllr Soloman reported he would put pressure on the relevant officers to speed up.

Cllr Soloman reported that the recreational area at the 'Royal Sands' end of the Seafront was nearing completion. The space would include various recreational elements and would include a 'Bocce' (French ball) area within the plans. It was further noted that funding for the Cornish pilot training gigs had been approved and would be based on seafront.

	<p><b>RESOLVED:</b> That the report be noted.</p>
27	<p><b>Castle Batch SEN Play Park</b></p> <p><u>.1 Build Progress and opening to include pictures from A1 Camera Club</u></p> <p>The Deputy Town Clerk explained a little about the project, explaining that was the biggest investment in a play area since the Water park in 2009.</p> <p>Members were shown updated pictures in chronological order to show the progress to date.</p> <p>The raised beds had been installed by Somerset Wood Recycling but still required final positioning and planting which was due this week. New turf had been laid but there had been some problems with making sure it would be watered enough in the current heat wave.</p> <p>A member enquired if the grounds team could assist with watering as they had done for Weston in Bloom in the past, but the Grounds Manager reported they did not have the capacity to help currently.</p> <p>The Deputy Town Clerk advised that they were looking into how The Council watered the new turf, trees and plants and that it may well be necessary to outsource the watering to ensure the areas had the greatest opportunity to establish ahead of the opening date. It was noted there had been 2 delays but members felt strongly that the launch event needed to take place before the summer holidays, hopefully 2<sup>nd</sup> week July, midweek.</p> <p>A member enquired about the security plan for the site once it was completed.</p> <p>The Chairman reported that the community response officers were to have a base at the community centre at periods during the week and that further options to CCTV should be explored. New members were advised of the of the community engagement events that had been hosted which had resulted in a dedicated park watch (combining already in place neighbourhood watch initiatives in the area). Discussion with NSC with regard to surrounding hedges and improvements to the car park area were ongoing with actions to improve visibility and parking to be implemented ahead of the opening date ideally.</p> <p><i>3.51pm Cllr Soloman left the meeting.</i></p> <p><u>.2 Launch Event-Plans &amp; Dates</u></p> <p>The Deputy Town Clerk reported that after 2 delays a new launch date would not be released until the team were sure it would not be pushed back again and all snagging and plants and trees had enough time to bed in. It was felt that the launch could be in the 2<sup>nd</sup> week of July before the school summer holidays as members had requested.</p> <p><b>RESOLVED:</b> That the report be noted.</p>
28	<p><b>Water Park</b></p> <p><u>.1 Plant Room</u></p> <p>The Deputy Town Clerk reported that work to replace the plant room was in its final stages and was just waiting for an independent test to confirm installation was complete. It was noted the works had taken longer than hoped as there had been some back and forth with the contactor who had proved not to have been the easiest to work with on</p>

occasion.

The Grounds Manager reported that the grounds team had undertaken training on the new equipment and the opening would happen as soon as the last Legionella test was back. This was due within the next week. All other tests had returned back clear and a rota for testing had been drawn up so the team were in a place to open as soon as the final test was back.

A member queried the financial implications of the delay in opening. The Deputy Town Clerk advised it was estimated that the delay had cost £17k in lost income but there was scope to extend the season longer if the good weather continued, to be able to recoup some of the loss.

Discussion about contractors and how they were selected ensued.

A member enquired if there was a guarantee in place to which the Deputy Town Clerk reported there was a 2-year guarantee.

The Assistant Town Clerk reported that every year the plant room was decommissioned and recommissioned every season and that it needed to be done as close to opening as possible.

The Deputy Town Clerk reported that this had been very specialist work and so procurement had taken longer than usual. The contract was issued on 14<sup>th</sup> February as soon as the committee had agreed, in the hope it would be ready for Easter.

The Assistant Town Clerk informed the pad surface had been replaced for free (different contractor) even though it was out of warranty so that was now also in good condition.

**RESOLVED:** That the report be noted.

## **29 Parks and play areas**

The Grounds Manager reported that she had now received training which allowed her to carry out inspections of the playgrounds and she would take over inspections from August 2023, this would result in a cost saving by keeping inspections in house.

Fuel savings were being made by planning route optimisation within the grounds team.

The new sustainably planted flower beds in Grove and Clarence Park had now been planted which had been very resource draining but it was hoped would lighten the time required in future years as perennial, drought resistance plants had been used.

The product to remove the paint from the spray jam at the Hutton moor skate park had arrived so work would now be carried out to clear the whole site to make the ramp surfaces safe again

*4.11pm Councillor Roger Bailey left the meeting.*

The Grounds Manager reported that some essential reinvestment in some play equipment was needed and that a review of the EMRRP programme would be undertaken during 2023 / 2024 now the Grounds Manager was in post.

*4.12pm Councillor Roger Bailey re-joined the meeting.*

	<p>The Grounds Manger further reported that a full equipment and asset inventory was being undertaken and that in particular (so far) the ride on Ransom mower which was used for larger areas was coming to the end of its useable life and would need replacing imminently.</p> <p>Litter picking was also noted as a priority for the team currently.</p> <p><b>RESOLVED:</b> That the report be noted.</p>
	<p>There being no further business, the Chairman closed the meeting at 4.18pm</p>

## Detailed Income &amp; Expenditure by Budget Heading 31/07/2023

Month No: 4

## Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<b>400 Central Grounds Maintenance</b>							
4000 Staffing Costs	25,504	100,930	340,070	239,140		239,140	29.7%
4013 Training	452	1,097	6,887	5,790		5,790	15.9%
4014 P P E / Health & Safety	61	312	3,000	2,688		2,688	10.4%
4015 SLA Somerset	0	(2,980)	0	2,980		2,980	0.0%
4025 Vehicle Maintenance	364	3,733	5,550	1,817		1,817	67.3%
4026 Petrol / Diesel	0	1,728	9,585	7,857		7,857	18.0%
4030 Equipment Purchase	595	4,435	7,000	2,565		2,565	63.4%
4031 Equipment - Rental	718	4,778	16,960	12,182		12,182	28.2%
4034 Equipment Repairs	192	510	2,500	1,990		1,990	20.4%
4035 Telephone	605	2,447	2,153	(294)		(294)	113.6%
4041 Fees, Subs and Conferences	0	0	95	95		95	0.0%
4044 Insurance	4,583	5,066	8,004	2,938		2,938	63.3%
4107 IT Support & Upgrade	4,891	5,660	8,751	3,091		3,091	64.7%
4114 Refuse Removal	153	153	12,765	12,612		12,612	1.2%
4151 Catering	76	158	0	(158)		(158)	0.0%
6020 Allocation to Cost Centres	0	(89,833)	(105,831)	(15,998)		(15,998)	84.9%
Central Grounds Maintenance :- Indirect Expenditure	<b>38,193</b>	<b>38,193</b>	<b>317,489</b>	<b>279,296</b>	<b>0</b>	<b>279,296</b>	<b>12.0%</b>

**Net Expenditure**      **(38,193)**      **(38,193)**      **(317,489)**      **(279,296)**

Grand Totals:- Income      **0**      **0**      **0**      **0**                **0.0%**

Expenditure      **38,193**      **38,193**      **317,489**      **279,296**      **0**      **279,296**      **12.0%**

**Net Income over Expenditure**      **(38,193)**      **(38,193)**      **(317,489)**      **(279,296)**

**Movement to/(from) Gen Reserve**      **(38,193)**      **(38,193)**



	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>481 Tourism Love Weston / Dest Mar</u>							
1040 VIC Advertising Income	153	3,628	15,000	11,373			24.2%
Tourism Love Weston / Dest Mar :- Income	<u>153</u>	<u>3,628</u>	<u>15,000</u>	<u>11,373</u>			<u>24.2%</u>
4000 Staffing Costs	4,224	23,698	53,427	29,729		29,729	44.4%
4030 Equipment Purchase	0	34	64	30		30	52.9%
4039 Advertising & Marketing	225	225	9,000	8,775		8,775	2.5%
4041 Fees, Subs and Conferences	0	0	250	250		250	0.0%
4062 Tourism-Love Weston website	209	269	11,500	11,231		11,231	2.3%
4107 IT Support & Upgrade	462	917	1,003	86		86	91.4%
6000 Admin Salaries Recharge	0	2,693	2,994	301		301	89.9%
6005 Admin Overhead Recharge	0	994	1,032	38		38	96.3%
6009 HQ recharges	0	368	384	16		16	95.8%
Tourism Love Weston / Dest Mar :- Indirect Expenditure	<u>5,120</u>	<u>29,198</u>	<u>79,654</u>	<u>50,456</u>	<u>0</u>	<u>50,456</u>	<u>36.7%</u>
Net Income over Expenditure	<u>(4,968)</u>	<u>(25,570)</u>	<u>(64,654)</u>	<u>(39,084)</u>			
Grand Totals:- Income	153	3,628	15,000	11,373			24.2%
Expenditure	5,120	29,198	79,654	50,456	0	50,456	36.7%
Net Income over Expenditure	<u>(4,968)</u>	<u>(25,570)</u>	<u>(64,654)</u>	<u>(39,084)</u>			
Movement to/(from) Gen Reserve	<u>(4,968)</u>	<u>(25,570)</u>					

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>482 Tourism VIC costs</u>							
1040 VIC Advertising Income	0	0	1,500	1,500			0.0%
1043 VIC Retail/Shop Income	449	4,439	3,000	(1,439)			148.0%
Tourism VIC costs :- Income	<u>449</u>	<u>4,439</u>	<u>4,500</u>	<u>61</u>			<u>98.7%</u>
4000 Staffing Costs	8,421	20,630	61,137	40,507		40,507	33.7%
4013 Training	136	136	1,865	1,729		1,729	7.3%
4014 P P E / Health & Safety	0	10	1,000	990		990	1.0%
4031 Equipment - Rental	138	205	1,000	795		795	20.5%
4034 Equipment Repairs	0	71	1,000	929		929	7.1%
4035 Telephone	144	569	792	223		223	71.8%
4036 Stationery	0	175	200	25		25	87.3%
4039 Advertising & Marketing	0	0	1,000	1,000		1,000	0.0%
4119 Notice Boards	0	12	1,500	1,488		1,488	0.8%
4136 Credit Card Chgs	38	124	450	326		326	27.6%
4151 Catering	45	63	75	12		12	84.0%
4225 VIC Stock	0	1,052	2,000	948		948	52.6%
6030 Operational Staffing Recharge	0	(3,295)	9,465	12,760		12,760	(34.8%)
6035 Operational Overhead Recharge	0	3,872	1,146	(2,726)		(2,726)	337.9%
Tourism VIC costs :- Indirect Expenditure	<u>8,921</u>	<u>23,625</u>	<u>82,630</u>	<u>59,005</u>	<u>0</u>	<u>59,005</u>	<u>28.6%</u>
Net Income over Expenditure	<u>(8,472)</u>	<u>(19,185)</u>	<u>(78,130)</u>	<u>(58,945)</u>			
Grand Totals:- Income	449	4,439	4,500	61			98.7%
Expenditure	8,921	23,625	82,630	59,005	0	59,005	28.6%
Net Income over Expenditure	<u>(8,472)</u>	<u>(19,185)</u>	<u>(78,130)</u>	<u>(58,945)</u>			
Movement to/(from) Gen Reserve	<u>(8,472)</u>	<u>(19,185)</u>					

ACCOMMODATION	Renewal	
The Beach (YMCA)	01-Apr	Plat Plus
Beachside Holiday Park	10-Jul	Gold
Bridge Hall Apartments	01-Jan	Gold
Buckle Grove Holiday Park	see Wookey Hole	Bronze
Classic Cottages	01-Sep	Gold
Country View Holiday Park	01-Jan	Platinum
Dulhorn Farm Holiday Park	01-Jul	Gold
Go South, The Beach House	01-Jul	Silver
Go South, Kyrenia Apartments	01-Jul	Silver
Hideaway	01-Mar	Silver
Highlea House	06-Jun	Bronze
Lauriston Hotel/Winter Gardens via Weston College	01-Apr	Platinum
Martyndale Suites <b>now ROYAL CRESCENT APTS</b>	01-Jun	Bronze
Mendip View Activity Centre/Basecamp	19-May	Platinum
Mendip View Luxury Lodges	see Wookey Hole	Bronze
Milton Lodge	01-Jun	Bronze
Oakover Guest House	01-Mar	gold
Riverside Holiday Park	01-Nov	Platinum
Royal Grosvenor Hotel	01-Aug	gold
Sand Bay Retreat	08-Oct	Bronze

Wall Eden Farm	01-May	Plat Plus
Webbington Farm Holiday Cottages	01-Jun	Platinum
<b>ATTRACTIONS</b>		
The Bishop's Palace	01-Jun	Bronze
The Blakehay Theatre	01-Apr	Plat Plus
Bleadon Hill Golf Course	01-Dec	Plat Plus
Clevedon Golf Centre	01-Apr	Bronze
Clevedon Pier & Heritage Trust	12-Feb	Gold
Clip n Climb	01-May	Platinum
Court Farm Country Park	22-Jun	Bronze
The Grand Pier	01-Nov	Gold
Laser Quest WsM	01-Aug	Platinum
Lock & Code	05-Aug	Bronze
Mendips Raceway	15-Feb	bronze
Noah's Ark Zoo Farm	01-Nov	Plat Plus
Ocean Adventurers	14-Oct	Platinum
Puxton Park	01-Dec	Plat Plus
Rich's Cider	20-Mar	Bronze
Water Adventure Play Park	01-Apr	Platinum
West Somerset Railway	01-Oct	bronze
WsM Museum	01-Apr	Plat Plus
Weston-super-Mare Golf Club	20-Mar	Silver
Weston-super-Mare AFC	01-Aug	silver
The Winter Gardens Pavilion		Plat Plus
Wookey Hole Caves	01-Mar	Plat Plus
<b>RESTAURANTS</b>		

Bistrot Pierre	01-Apr	Platinum
Kaspa's Desserts	15-Jun	bronze
Nando's	01-Mar	Bronze
Revo	01-Jul	Platinum
Sand Bay Fish & Chip Shop/Cosy Hatch	20-Sep	Bronze
Winston's Fish Bar	10-May	Bronze
<b>SHOPPING</b>		
Sovereign Shopping Centre	01-Dec	Platinum
First Bus	01-May	bronze

**Tourism and Leisure Committee 15<sup>th</sup> August**  
**Castle Batch - Future Area for development**  
**Report of the Deputy Town Clerk**

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Weston-super-Mare Town Council have been given the opportunity to explore the installation of adult gym equipment at Castle Batch Park. Space is available outside of the children centre.



*NB: Red area is indicative only and does not constitute a formal floorplan or amount of space provided. This area has been designated as the general area available, and any future plan will require further direction from NSC.*

Research has been done into the potential benefits of the installation to the community. By placing it in a public park, everyone can access it for free. It's not only important for a physically healthy community, but can also reduce loneliness and isolation and therefore provides long-lasting benefits. This particular project links in the with Town Council Strategy pillar "Healthier and Happier" - To work with local community and partners to ensure that the town of Weston-super-Mare and its wards prioritise its residents' health and wellbeing.

Equipment can be purchased separately, or as part of a larger scheme. This will depend on the level of funding available. Several funding programmes have been identified which may be suitable. Individual equipment ranges from £700-£2,000 and all come with individual benefits. This cost will not include any ground preparation or matting that may be required, and will have to be included within any bid.

**Members are requested to:**

Agree in principle to support the installation of an adult gym at Castle Batch in order to enable further conversations with North Somerset Council and the exploration of grant funding and any associated community engagement.

**7 Tourism & Leisure Committee – Tuesday 15<sup>th</sup> August 2023**  
**Waterpark**  
**Report of the Assistant Town Clerk - Operational Services**

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**7.1 2023 summer season waterpark update**

The Waterpark is open and the site is being managed by the Grounds Teams and Tourism and Information Services Team.

The Visitor Information Service is open and operating out of the waterpark site providing visitor information and ticket sales for waterpark entry.

The Grounds Team have been operating a seven-day service and checking water quality three times a day.

There have been periods of time during the season that the splash pad has not been operational due to technical issues with the plant room. The Grounds Manager and team are working with the supplier of the equipment to sort out teething problems and ensure the council has the correct level of service required from the installer regarding the issues experienced to date.

We continue to work with our colleagues at North Somerset Councils Community Response Team in regards to anti-social behaviour and NSC CCTV team continues to monitor the area to assist in tackling with anti-social behaviour. It has been recognised by the Community Response Team as a 'hot spot' area.

The Grounds Manager will give a verbal update of works carried out over the past week at the meeting

**Members are requested to note the report.**

Fay Powell

Assistant Town Clerk Operational Services

Tuesday 8<sup>th</sup> August 2023



**7 Tourism & Leisure Committee – Tuesday 15<sup>th</sup> August 2023**  
**Waterpark**  
**Report of the Assistant Town Clerk - Operational Services**

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**7.2 Future Opportunities**

In 2022 WSMTC took over the running of the Waterpark charging bringing it in house where previously WSMTC had paid North Somerset Council to provide this service through a service level agreement. Through the creation of the Operational Services Department and a dedicated overall manager (Assistant Town Clerk -Operational Services) it has been recognised that the Waterpark site can be operated cross departmentally to provide the day to day running of the whole site including the Café currently operated by a concessionaire.

Currently the satellite Visitor Information Service is run by the tourism team and maintenance and plant operation for the splash pad is carried out by the grounds team.

The café provision in the Waterpark is operated by a concessionaire and it is felt with the improved inter departmental working of the operational team this concession could be run in house by the Museum Café providing 'Clara's Café at the Waterpark' it is felt this is achievable with the new functions café now installed at the Museum. The operational team managers feel the whole waterpark site can be run by the town council and the Café could still operate out of the Spalsh pad season providing additional income to the council. The option of affordable, healthy food would be desirable along with environmentally friendly packaging reducing the amount of waste currently being produced in the park on a daily basis.

It would also give the opportunity to look at the entrance and exit of the park, improve flow into the park in busy times and be able to ensure that tickets are being purchased for the Waterpark correctly, currently there is an entrance into the waterpark via the café that the town council has no control over with the other entrance staffed by WSMTC.

**Members are requested to:**

Allow staff to produce a business plan to be able to take over the whole Waterpark operation and approval to explore this with the catering supervisor at the Museum.

Fay Powell

Assistant Town Clerk

Monday 8<sup>th</sup> August 2023

## Ashcombe Park Lower - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

	Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost
	<u>Timber Pailing Fence</u>	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence				
	<u>Maintenance Gate</u>	Gate	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Gate				
	<u>Carpet Surface to entrance gate - North</u>	Surfacing	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Surfacing				
	<u>Carpet Surface to entrance gate - West</u>	Surfacing	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Surfacing				
	<u>Internal Tarmac Paths</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing				
	<u>External Tarmac Paths</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing				
	<u>Bin</u>	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin				
	<u>Bin</u>	Bin Liner	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin Liner				
	<u>Hanging Carousel</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Replace Bearings	2 years			
*back one year	<u>Freeride Swing Unit</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Equipment				

	<u>Freeride Swing Unit</u>	Safety Surfacing	Site	To be replaced with swing unit				
	<u>1 bay 2 cradle seat unit</u>	Cradle Seats	Site	Approaching end of life - Reported through Annual Inspection	Replace the cradle seats			
	<u>1 bay 2 cradle seat unit</u>	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years		
	<u>1 bay 2 flat seat unit</u>	Flat Seats	Site	Approaching end of life - Reported through Annual Inspection	Replace the flat seats			
	<u>1 bay 2 flat seat unit</u>	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years		
	<u>Spinning Wok</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Replace Bearings	2 years		
	<u>Fencing and Gates</u>	Fencing	Site	Approaching end of life - Reported by Paul Mc	Fencing Replaced	15 years wooden (16,000) 30 years metal (13,000)		
	<u>Spinning Pole</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Replace Bearings	2 years	Yes	07/05/2019
	<u>Senior Multiplay</u>	Steps	Site	Approaching end of life - Reported through Annual Inspection	Replace Steps			
						TOTALS	£0	£0

Cosumables  
Safety Surfacing

Capital

Total

NB Year 1 is 2019

CODE:

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

Colour CODE:

Capital works

Planned Maintenance Works

Works undertaken by direct labour

Monitor

Comments	Year 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
			£7,500			£7,500
		£1,500				£1,500
		£650				£650
		£650				£650
		£5,460				£5,460
		£2,600				£2,600
		£300				£300
					£120	£120
	£600			£600		£1,200
		£4,000				£4,000

						Cost included in above rate
		£100				£100
	£600		£600		£600	£1,800
		£300				£300
	£600		£600		£600	£1,800
	£600			£600		£1,200
			£16,000			
Completed in the year prior.	£600			£600		£1,200
		£50				£50
						£0
	£3,000	£15,610	£24,700	£1,800	£1,320	£30,430

£3,000

## Ashcombe Park Upper - 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

**CODE:**

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

**Colour CODE:**

Capital works

Planned Main

Works I

[illegible]

Zip Wire	Springs	Site	Approaching end of life - Reported through Annual Inspection	Replace shock absorber springs	5 years							£300			£300
Zip Wire	Seat and Chain	Site	Approaching end of life - Reported through Annual Inspection	Replace seat and chain	5 years							£100			£100
Fencing and Gates	Fencing and gates	Site	Approaching end of life - reported by Paul Mc	Replace Fence	15 years wooden (20,000) 30 years metal							£20,000			£20,000
Space Net	Net	Site	Approaching end of life - Reported through Annual Inspection	Repair Net	5 years							£150			£150
TOTALS						£0			£0	£1,600	£160	£21,900	£0	£30,970	£54,630

Cosumables

Safety Surfacing

Capital

£1,600

tenace Works  
ken by direct labour



# Broadway Play - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE: R= Refurbishment P= Planned Maintenance I= Internal Works  
 Colour CODE: Capital works Planned Main Works underta Monitor  
 2021M=Monitor, no action

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Self Closing Pedestrian Gate x2	Gate	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Gate								£2,000			£2,000
WSMTC Sign	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign								£200			£200
Teenage Meeting Place	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£5,000			£5,000
Bin x2	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin							£600				£600
Senior Multiplay	Rope	Site	Approaching end of life - Reported through Annual Inspection	Repair Rope								£50			£50
Toddler Multiplay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£14,000			£14,000
Toddler Multiplay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£6,650			£6,650
Junior Multiplay	Rope	Site	Approaching end of life - Reported through Annual Inspection	Repair Rope								£50			£50
Rocker Multi Point	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£1,500			£1,500
Rocker Multi Point	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£2,375			£2,375
Rocker Red and Yellow	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£1,500			£1,500

Rocker Red and Yellow	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£2,375			£2,375
Rocker Boat	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£1,500			£1,500
Rocker Boat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£2,375			£2,375
Supernova	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£4,000	£4,000
Supernova	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£2,850	£2,850
Supernova	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£500				£500	£1,000
Spinning Dish	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£300				£800	£1,100
Climbing Truck	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£5,000		£5,000
Climbing Truck	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£4,750		£4,750
Swing - 1 bay 2 cradle seat unit	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£5,500		£5,500
Swing - 1 bay 2 cradle seat unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£4,560		£4,560
Swing - 1 bay 2 flat seat unit	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	4 years					£300				£300	£600
TOTALS						£0			£0	£1,100	£800	£59,385	£0	£8,450	£69,535

Cosumables      #REF!  
 Safety Surfacing  
  
 Capital

tenace Works  
ken by direct labour

# Broadway Skate Park - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021M=Monitor, no action

Colour CODE:

Capital works

Planned Main

Works underta

Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Bin	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin										£300	£300
WSMTC Sign	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign										£50	£50
Sign - Do Not Smoke	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign										£200	£200
Box Ramp	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£10,000	£10,000
TOTALS						£0			£0	£0	£0	£0	£0	£10,550	£10,550

Cosumables  
Safety Surfacing

Capital

tenace Works  
ken by direct labour

# Byron Rec - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:  
R= Refurbishment  
P= Planned Maintenance  
I= Internal Works

Colour CODE:  
Capital works  
Planned Main  
Works undera  
Monitor

	Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
	Bin	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin	5 years					£300					£300
*moved back 1 year	Swing - 2 bay, 2 cradle, 1 basket swing	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£10,000	£10,000
*moved back 1 year	Swing - 2 bay, 2 cradle, 1 basket swing	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£6,650	£6,650
	Swing - 2 bay, 2 cradle, 1 basket swing	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£450		£450		£450	£1,350
*moved back 2 years	Bank Slide	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£2,000			£2,000
	Supernova	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£5,000	£5,000
	Supernova	Surfacing	Site	Replaced same time as unit	Replace Surfacing										£950	£950
	Supernova	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£500			£500		£1,000
*moved back 1 year	Spinning Dish	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit											£0
	Spinning Dish	Surfacing	Site	Replaced same time as unit	Replace Surfacing								£570			£570
	Spinning Dish	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300				£300	£600
	Stepping Stones	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£200			£200
	Wooden walkway	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit					Take the walkway out - Not replacing with wooden. Adding monkey bars, balance beams ect...			£4,000			£4,000
TOTALS							£0			£0	£1,550	£0	£7,220	£500	£40,350	£49,620

Cosumables  
Safety Surfacing  
Capital

£1,550

tenace Works  
ken by direct labour

## Canberra Road- 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

**CODE:**

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

**Colour CODE:**

Capital works

Planned Main

Works undert

	Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
	1 bay 2 cradle seat unit	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years					£300		£300		£300	£900
																£0
																£0
																£0
																£0
																£0
																£0
																£0
TOTALS							£0			£0	£300	£0	£300	£0	£300	£900

Cosumables  
Safety Surfacing

£300

## Capital



tenace Works  
ken by direct labour

# Castle Batch Lower- 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:  
R= Refurbishment  
P= Planned Maintenance  
I= Internal Works  
2021M=Monitor, no action

Colour CODE:  
Capital works  
Planned Main  
Works underta  
Monitor

	Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
	Bin	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin	5 years					£40					£40
	Zip Wire	Springs	Site	Approaching end of life - Reported through Annual Inspection	Replace shock absorber springs	2 years					£100		£100		£100	£300
	Zip Wire	Surfacing	Site	End of service life	Replace Surfacing											
	Zip Wire	Seat and Chain	Site	Approaching end of life - Reported through Annual Inspection	Replace seat and chain								£1,200			£1,200
	Swing - 1 bay 2 cradle seat unit	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£5,500			£5,500
*move forward 2 years	Swing - 1 bay 2 cradle seat unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£5,500			£5,500
*move forward 2 years	Swing - 1 bay 2 cradle seat unit	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300				£300	£600
	Tyre Swing	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300		£300	£900
	SeeSaw	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years							£1,700			£1,700
*move forward 2 years	SeeSaw	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years							£2,850			£2,850
*move forward 2 years	SeeSaw	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£500				£500	£1,000
	Supernova	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£500			£500		£1,000
	Supernova	Component	Site	Approaching end of life - Reported through Annual Inspection	Replace component	2 years						£500				£500
*moved forward 3 years	Junior Multiplay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years								£14,000		£14,000
	Junior Multiplay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years								£6,080		£6,080
	Pedal Roundabout	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years							£1,000			£1,000
	Pedal Roundabout	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years							£3,420			£3,420

	Pedal Roundabout	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£500				£500	£1,000
	Pedal Roundabout	Component	Site	Approaching end of life - Reported through Annual Inspection	Replace component	2 years					£500				£500	£1,000
	Leapfrog Mushroom	Surfacing	Site	Replacement of equipment	Replace surfacing								£570			
	Leapfrog Mushroom	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£200			£200
TOTALS							£0			£0	£2,740	£500	£22,340	£20,580	£2,200	£47,760

Cosumables

£2,740

Safety Surfacing

Capital

tenace Works  
ken by direct labour

# Clarence Park- 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:  
R= Refurbishment  
P= Planned Maintenance  
I= Internal Works  
2021 M=Monitor, no action

Colour CODE:  
Capital works  
Planned Main  
Works underta  
Monitor

	Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
	Perimeter Fence	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence								£5,850			£5,850
*moved back 2 years	Self Closing Pedestrian Gate x2	Gate	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Gate											£0
*moved back 2 years	Sign - Do Not Smoke	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign									£50		£50
*moved back 3 years	Bin x2	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin											£0
*moved forward 1 year	Bench	Bench	Site	Approaching end of life - Reported through Annual Inspection	Replace Bench								£500			£500
	Bench with metal frame x2	Bench	Site	Approaching end of life - Reported through Annual Inspection	Replace Bench								£1,000			£1,000
	Swing - 1 bay 2 Flat seat	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£5,500		£5,500
	Swing - 1 bay 2 Flat seat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£4,275		£4,275
*moved forward 1 year	Swing - 1 bay 2 Flat seat	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300		£300	£900
	Swing - 1 bay 2 cradle seat unit	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	3 years								£5,500		£5,500
*moved forward 1 year	Swing - 1 bay 2 cradle seat unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	4 years								£4,275		£4,275
*moved forward 1 year	Spinner	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	5 years							£1,900			£1,900
	Spinner	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300		£300	£900
	Rocker	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years										£0
	Rocker	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years										£0
	SeeSaw	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years							£6,000			£6,000

	SeeSaw	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years							£1,330		£1,330
	SeeSaw	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£500			£500	£1,000
	Toddler Multipay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£14,000	£14,000
	Toddler Multipay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£7,125	£7,125
*moved forward 1 year	Rope Traverse	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£5,000	£5,000
	Rope Traverse	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£1,900	£1,900
TOTALS							£0			£0	£1,100	£0	£17,180	£47,625	£87,005

Cosumables

Safety Surfacing

Capital

£1,100

tenace Works  
ken by direct labour

## Conniston Green- 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

2021

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3
<u>Perimeter Fence</u>	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence						£10,500		
<u>Self Closing Pedestrian Gate x3</u>	Gate	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Gate						£3,000		
<u>Bin x3</u>	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin	5 years+					£900		
<u>Bench x4</u>	Bench	Site	Approaching end of life - Reported through Annual Inspection	Replace Bench	5 years+					£2,000		
<u>WSMTC Sign</u>	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign	5 years+					£200		
<u>Sign - Do Not Smoke</u>	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign	5 years+					£50		
<u>Site Surfacing</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£9,500		
<u>Swing - 1 bay 2 cradle seat unit</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£5,500		
<u>Swing - 1 bay 2 cradle seat unit</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£4,750		
<u>Swing - 1 bay 2 cradle seat</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300
<u>Swing - 1 bay 2 Flat seat</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£5,500		



Swing - 1 bay 2 Flat seat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£4,750		
Swing - 1 bay 2 Flat seat	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300
Junior Hammock	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£1,000		
Junior Hammock	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£3,040		
Senior Hammock	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£2,000		
Senior Hammock	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£3,040		
Spinner	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£3,000		
Spinner	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£2,850		
Spinner	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300
Spinning Dish	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£3,000		
Spinning Dish	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£2,850		
Spinning Dish	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300
Rocker	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£1,500		

<u>Rocker</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£1,520		
<u>Rocker SeeSaw</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£1,500		
<u>Rocker SeeSaw</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£1,520		
<u>Junior Multiplay</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£14,000		
<u>Junior Multiplay</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£4,750		
<u>Sweeping Seesaw</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit	2 years					£6,500		
<u>Sweeping Seesaw</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years					£9,500		
<u>Sweeping Seesaw</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£600		£600
<u>Climbing Frame</u>	Rope	Site	Approaching end of life - Reported through Annual Inspection	Repair Rope	5 years					£50		
TOTALS						£0			£0	£110,070	£0	£1,800

Cosumables£5,000

Safety Surfacing£48,070

Capital£57,000

CODE:

R= Refurbishment

Colour CODE:

Capital works

P= Planned Maintenance

Planned Maintenance Works

I= Internal Works

Works undertaken by direct labour

M=Monitor, no action

Monitor

YEAR 4	YEAR 5	TOTAL (excluding Emergency)
		£10,500
		£3,000
		£900
		£2,000
		£200
		£50
		£9,500
		£5,500
		£4,750
	£300	£900
		£5,500

		£4,750
	£300	£900
		£1,000
		£3,040
		£2,000
		£3,040
		£3,000
		£2,850
	£300	£900
		£3,000
		£2,850
	£300	£900
		£1,500

		£1,520
		£1,500
		£1,520
		£14,000
		£4,750
		£6,500
		£9,500
	£600	£1,800
		£50
£0	£1,800	£113,670

# Ellenborough Park East- 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

Colour CODE:

Capital works

Planned Main

Works undert

Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
<u>Bin</u>	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin									£300		£300
<u>WSMTC Sign</u>	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign									£200		£200
<u>Swing - 1 bay 2 cradle seat</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£2,850		£2,850
<u>Swing - 1 bay 2 cradle seat</u>	Seats	Site	Approaching end of life - Reported through Annual Inspection	Replace Cradle Seats									£100		£100
<u>Swing - 1 bay 2 cradle seat</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300		£300	£900
<u>Swing - 1 bay 2 flat seat</u>	Seats	Site	Approaching end of life - Reported through Annual Inspection	Replace Flat Seats									£300		£300
<u>Swing - 1 bay 2 flat seat</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£300		£300		£300	£900
<u>Junior Multiplay</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing	2 years								£4,275		£4,275
<u>Junior Multiplay</u>	Rope	Site	Approaching end of life - Reported through Annual Inspection	Repair Rope	2 years								£50		£50
<u>Rocker</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surface	2 years								£95		£95
<u>Rocker</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service and Change Bearings	2 years					£150		£150		£150	£450
<u>Spinner</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£3,000		£3,000
<u>Spinner</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£2,850		£2,850

	TOTALS	£0			£0	£750	£0	£750	£14,020	£750	£16,270
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tenace Works  
aken by direct labour



# Grove Park - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE: R= Refurbishment P= Planned Maintenance I= Internal Works  
2021 M=Monitor, no action

Colour CODE: Capital works Planned Main Works undert Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Perimeter Fence	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence									£6,000		£6,000
Bin	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin										£300	£300
Timber Bench	Bench	Site	Approaching end of life - Reported through Annual Inspection	Replace Bench										£500	£500
WSMTC Sign	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign										£200	£200
Sign - Do Not Smoke	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign										£50	£50
Sign - No Alcohol	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign										£50	£50
Swing - 1 bay 2 cradle seat unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£2,850		£2,850
Swing - 1 bay 2 cradle seat unit	Seats	Site	Approaching end of life - Reported through Annual Inspection	Replace Cradle Seats									£100		£100
Swing - 1 bay 2 cradle seat unit	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	2 years					£300		£300		£300	£900
Rocker Butterfly	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£95		£95
Rocker Duck	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£95		£95
Spinner	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	2 years					£300		£300		£300	£900
Agility Trail	Rope	Site	Approaching end of life - Reported through Annual Inspection	Repair Rope									£50		£50
Junior Multipay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£14,000			£14,000

Junior Multipay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£4,275			£4,275
TOTALS						£0			£0	£600	£0	£16,875	£9,190	£1,700	£30,365

tenace Works  
aken by direct labour

## Hutton Moor Skate Park - 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

**CODE:**

R= Refurbishment

P= Planned Maintenance

≡ Internal Works

2021 M=Monitor, no action

**Colour CODE:**

Capital works

Planned Main

Works u

Monitor

[illegible]

Cosumables  
Safety Surfacing

## Capital

tenace Works  
aken by direct labour

## Jubilee Park Park - 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

**CODE:**

R= Refurbishment

P= Planned Maintenance

Internal Works

2021 M=Monitor, no action

**Colour CODE:**

Capital works

Planned Main

Works |

Monitor

[illegible]

[illegible]

Skate Park	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£14,625	£14,625
Twin Fly	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£5,000	£5,000
Twin Fly	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£1,900	£1,900
Twin Fly	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings								£500		£500	£1,000
					TOTALS	£0			£0	£1,800	£38,000	£1,400	£120,745	£84,925	£226,870

Cosumables£1,800

Safety Surfacing£0

Capital£0



tenace Works  
ken by direct labour

# Locking Castle (Maltlands) - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

Colour CODE:

Capital works

Planned Main

Works underta

Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
WSMTC Sign	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign								£200			£200
Sign - Do Not Smoke	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign								£50			£50
Sign - No Dogs	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign								£50			£50
Bin	Bin Liner	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin Liner								£40			£40
Swing - 1 bay 2 flat seat	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years					£300				£300	£600
Red Ladder Slide	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£3,500			£3,500
Red Ladder Slide	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£6,650			£6,650
Castle Slide	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£800			£800
Castle Slide	Timber Wrap	Site	Approaching end of life - Reported through Annual Inspection	Replace Timber Wrap								£960			£960
Rocker Seesaw	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£800			£800
Rocker Seesaw	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£1,900			£1,900
Supernova	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings								£600	£600		£1,200
Spinning Bowl	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings								£300	£300		£600
Record Trail Blazer	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£6,000			£6,000

Agility Trail	Balance Beams	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£1,600			£1,600
Agility Trail	Stepping Stones	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£1,500			£1,500
Boat	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£800			£800
Boat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£4,750			£4,750
Multiplay Unit	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£14,000		£14,000
Multiplay Unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£5,225		£5,225
															£0
TOTALS						£0			£0	£300	£0	£30,500	£20,125	£300	£51,225

Cosumables
Safety Surfacing
Capital

£0
£0
£0

tenace Works  
ken by direct labour

# Lynch farm - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

Colour CODE:

Capital works

Planned Main

Works underta

Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Bin	Bin Liner	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin Liner	2 years					£40		£40		£40	£120
Spinning Dish	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	3 years					£300			£300		£600
Swing - 2 bay, 1 basket, 1 flat seat and 1 cradle	Flat Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Flat Seat										£150	£150
Swing - 2 bay, 1 basket, 1 flat seat and 1 cradle	Cradle Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Cradle Seat										£50	£50
Swing - 2 bay, 1 basket, 1 flat seat and 1 cradle	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	3 years					£150			£150		£300
TOTALS						£0			£0	£490	£0	£40	£450	£240	£1,220

Cosumables  
Safety Surfacing

£490

Capital

tenace Works  
ken by direct labour

# Millenium Green - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE: R= Refurbishment P= Planned Maintenance I= Internal Works  
 Colour CODE: Capital works Planned Main Works undert Monitor

2021 M=Monitor, no action

	Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
*moved back 1 year	Perimeter Fence adj Ball Play	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence								£4,125			£4,125
*moved forward 2 years	Bins x2	Bin	Site	Approaching end of life - Reported through Annual Inspection	Replace Bin								£600			£600
	Meeting Shelter	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Shelter								£2,500			£2,500
	Swing - 1 bay, 1 flat 1 cradle seat unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£2,850			£2,850
	Swing - 1 bay, 1 flat 1 cradle seat unit	Flat Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Flat Seat								£150			£150
	Swing - 1 bay, 1 flat 1 cradle seat unit	Cradle Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Cradle Seat								£50			£50
*moved forward 3 years	Basket Ball Hoop	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£1,300			£1,300
*moved forward 1 year	Junior Multiplay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£14,000			£14,000
	Junior Multiplay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£4,275			£4,275
*move forward 1 year	Megaphone Play Table	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£200			£200
*move forward 1 year	Play Table	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£150			£150
	Rocker	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£95			£95
*moved forward 3 years	Supernova	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£1,900			£1,900
	Supernova	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	2 years					£500				£500	£1,000
*moved forward 3 years	Spinning Wok	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£3,000			£3,000

	Spinning Wok	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£475			£475
TOTALS							£0			£0	£500	£0	£35,670	£0	£500	£36,670

Cosumables  
Safety Surfacing  
Capital

£500



tenace Works  
aken by direct labour

### Uphill Junior Play Area - 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

[illegible]

<u>Hanging Carousel</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	2 years					£300				
<u>Zip Wire</u>	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										
<u>Zip Wire</u>	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									x	
<u>Zip Wire</u>	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings	2 years					£100	x			
TOTALS						£0			£0	£400				

# Uphill Toddler Play Area - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:

R= Refurbishment

P= Planned Maintenance

I= Internal Works

2021 M=Monitor, no action

Colour CODE:

Capital works

Planned Main

Works underta

Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Perimeter Fence	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence							£5,625				£5,625
Self Closing Pedestrian Gate x2	Gate	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Gate							£2,000				£2,000
WSMTC Sign	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign							£200				£200
Wooden Bench with back, metal frame	Bench	Site	Approaching end of life - Reported through Annual Inspection	Replace Bench							£500				£500
Blue metal bench with back	Bench	Site	Approaching end of life - Reported through Annual Inspection	Replace Bench							£500				£500
Toddler Multiplay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£14,000					£14,000
Toddler Multiplay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£4,275					£4,275
Swing - 1 bay 2 cradle seat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£2,850					£2,850
Swing - 1 bay 2 cradle seat	Cradle Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Cradle Seats	5 years					£100					£100
Swing - 1 bay 2 cradle seat	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years					£300		£300		£300	£900
Roundabout	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£4,000					£4,000
Roundabout	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£1,140					£1,140
Roundabout	Bearings	Site	Approaching end of life - Reported through Annual Inspection	Service/change bearings								£500		£500	£1,000

Swing - 1 bay 2 flat seat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£2,850					£2,850
Balance Trail	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£500					£500
Balance Trail	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£300					£300
TOTALS						£0			£0	£30,315	£8,825	£800	£0	£800	£40,740

Cosumables£400

Safety Surfacing£11,415

Capital£18,500

tenace Works  
ken by direct labour

## Water Adventure Play Park - 5 Year Planned Maintenance Programme

**NB Year 1 is 2019**

**CODE:**

R= Refurbishment

P= Planned Maintenance

I = Internal Works

2021 M=Monitor, no action

**Colour CODE:**

Capital works

Planned Main

Works undert



Monitor Type	Percentage
Monitor	~65%
Desktop	~25%
Laptop	~10%

[illegible]

Swing - 1 bay 1 basket seat	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing											£0
Swing - 1 bay 1 basket seat	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years					£150		£150		£150	£450
Zip Wire	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit											£0
Zip Wire	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing											£0
Musical Chimes	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£5,000	£5,000
Musical Chimes	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£195	£195
Climbing Triangle	Surfacing	Site	Replacing unit	Replace Surfacing							£570				
Climbing Triangle	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit							£1,000				£1,000
Crawl Tunnel	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£500			£500
Crawl Tunnel	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£1,900			£1,900
Lighthouse Fountain Spray	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£8,000					£8,000
Jets and Drains for splash	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit						£25,000					£25,000
Splash Pad Surfacing	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing						£52,250					£52,250
Senior Multiplay Unit	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£70,000	£70,000
Senior Multiplay Unit	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£17,100	£17,100
Swing - attached to senior multiplay	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£5,500			£5,500
Swing - attached to senior multiplay	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing								£2,850			£2,850



Swing - attached to senior multiplay	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years						£150		£150		£150	£450
Toddler Multiplay with Tunnel	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£10,000			£10,000
Toddler Multiplay with Tunnel	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£6,650			£6,650
Rocker Elephant	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£1,000			£1,000
Rocker Elephant	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£1,995			£1,995
See Saw Standing	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£2,000			£2,000
See Saw Standing	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£2,850			£2,850
Giant Horizontal Rope Swing	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit										£7,000		£7,000
Giant Horizontal Rope Swing	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£7,980		£7,980
Agility Trail	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit									£10,000			£10,000
Agility Trail	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing									£18,240			£18,240
Sand Pit	Sand	Site	Approaching end of life - Reported through Annual Inspection	Replace Sand	1 year						£60	£60	£60	£60	£60	£300
Plant Room	Sump Pump	Site	Service Item	Replace							£2,200					£2,200
Plant Room	Effects Pump	Site	Service Item	Replace							£2,200					£2,200
Plant Room	Pressure Sustaining Valve - recalibrate	Site	Service Item	Recalibrate							£1,600		£1,600			£3,200
Plant Room	Main recirculation Water Tank Sump Pump	Site	Service Item	Cyclical Replacement									£500			£500
Plant Room	Solenoid Bank for Effects - spare solenoids	Site	Service Item	Purchase Spares	5 years						£850					£850
Splash Pad	Hire of power wash equipment	Site	Service Item	Hire Kit	1 year						£200	£200	£200	£200	£200	£1,000
TOTALS						£0				£0	£95,880	£2,430	£66,745	£31,340	£96,755	£282,560

Cosumables	£7,410
Safety Surfacing	£52,250
Capital	£33,600

# Worle Recreation Ground - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:  
R= Refurbishment  
P= Planned Maintenance  
I= Internal Works  
2021M=Monitor, no action

Colour CODE:  
Capital works  
Planned Main  
Works underta  
Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Junior Multiply Unit	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Unit								£14,000			£14,000
Junior Multiply Unit	Unit	Site	Replace Unit	Replace Surfacing								£5,225			
Junior Multiply Unit	Panel	Site	Approaching end of life - Reported through Annual Inspection	Replace Panel	5 year+					£300					£300
Toddler Multiply Unit	Rope	Site	Approaching end of life - Reported through Annual Inspection	Repair Rope	5 year+					£50					£50
Toddler Multiply Unit	Steps	Site	Approaching end of life - Reported through Annual Inspection	Repair Steps	5 year+					£100					£100
2 bay: 2 cradle and 2 flat seat swing unit	Surface	Site	Approaching end of life - Reported through Annual Inspection	Replace Surface	5 year+									£5,700	£5,700
2 bay: 2 cradle and 2 flat seat swing unit	Flat Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Flat Seats	5 year+					£300					£300
2 bay: 2 cradle and 2 flat seat swing unit	Cradle Seat	Site	Approaching end of life - Reported through Annual Inspection	Replace Cradle Seats	5 year+					£100					£100
2 bay: 2 cradle and 2 flat seat swing unit	Anti Roll Bar	Site	Approaching end of life - Reported through Annual Inspection	Service Anti Roll Bars and change bearings	2 years					£1,200		£1,200		£1,200	£3,600
Axil Rocker SeeSaw	Surface	Site	Approaching end of life - Reported through Annual Inspection	Replace Surface										£2,850	£2,850
Axil Rocker SeeSaw	Unit	Site	Approaching end of life - Reported through Annual Inspection	Change bearings	2 years					£150		£150		£150	£450
Spinning Pole	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Spinning Pole	2 years									£3,000	£3,000
Spinning Pole	Surface	Site	Approaching end of life - Reported through Annual Inspection	Replace Surface	2 years									£3,705	£3,705
Spinning Pole	Unit	Site	Approaching end of life - Reported through Annual Inspection	Change bearings	2 years					£300		£300		£300	£900
TOTALS						£0			£0	£2,500	£0	£20,875	£0	£16,905	£35,055

Cosumables	£2,500
Safety Surfacing	
Capital	

tenace Works  
ken by direct labour

# Wyvern Close - 5 Year Planned Maintenance Programme

NB Year 1 is 2019

CODE:  
R= Refurbishment  
P= Planned Maintenance  
I= Internal Works  
2021 M=Monitor, no action

Colour CODE:  
Capital works  
Planned Main  
Works underta  
Monitor

Item	Element	Location	Condition	Remedy	Service Interval	Completed Y /N	Date	Cost	Comments	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL (excluding Emergency)
Perimeter Fence	Fence	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Fence										£2,775	£2,775
Self Closing Pedestrian Gate	Gate	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Gate								£1,000			£1,000
WSMTC Sign	Sign	Perimeter	Approaching end of life - Reported through Annual Inspection	Replace Sign	5years+					£200					£200
Rocker	Unit	Site	Approaching end of life - Reported through Annual Inspection	Replace Rocker						£1,500					£1,500
Rocker	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surface						£95					£95
Agility Trail	Stepping Stones	Site	Approaching end of life - Reported through Annual Inspection	Replace Stepping Stones										£260	£260
Agility Trail	Surfacing	Site	Approaching end of life - Reported through Annual Inspection	Replace Surfacing										£1,425	£1,425
TOTALS						£0			£0	£1,795	£0	£1,000	£1,685	£2,775	£7,255

Cosumables £200  
Safety Surfacing £95  
Capital £1,500

tenace Works  
ken by direct labour

## Schedule of Servicing, testing and H&S elements

CODE:

R= Refurbishment  
P= Planned Maintenance  
I= Internal Works  
M=Monitor, no action

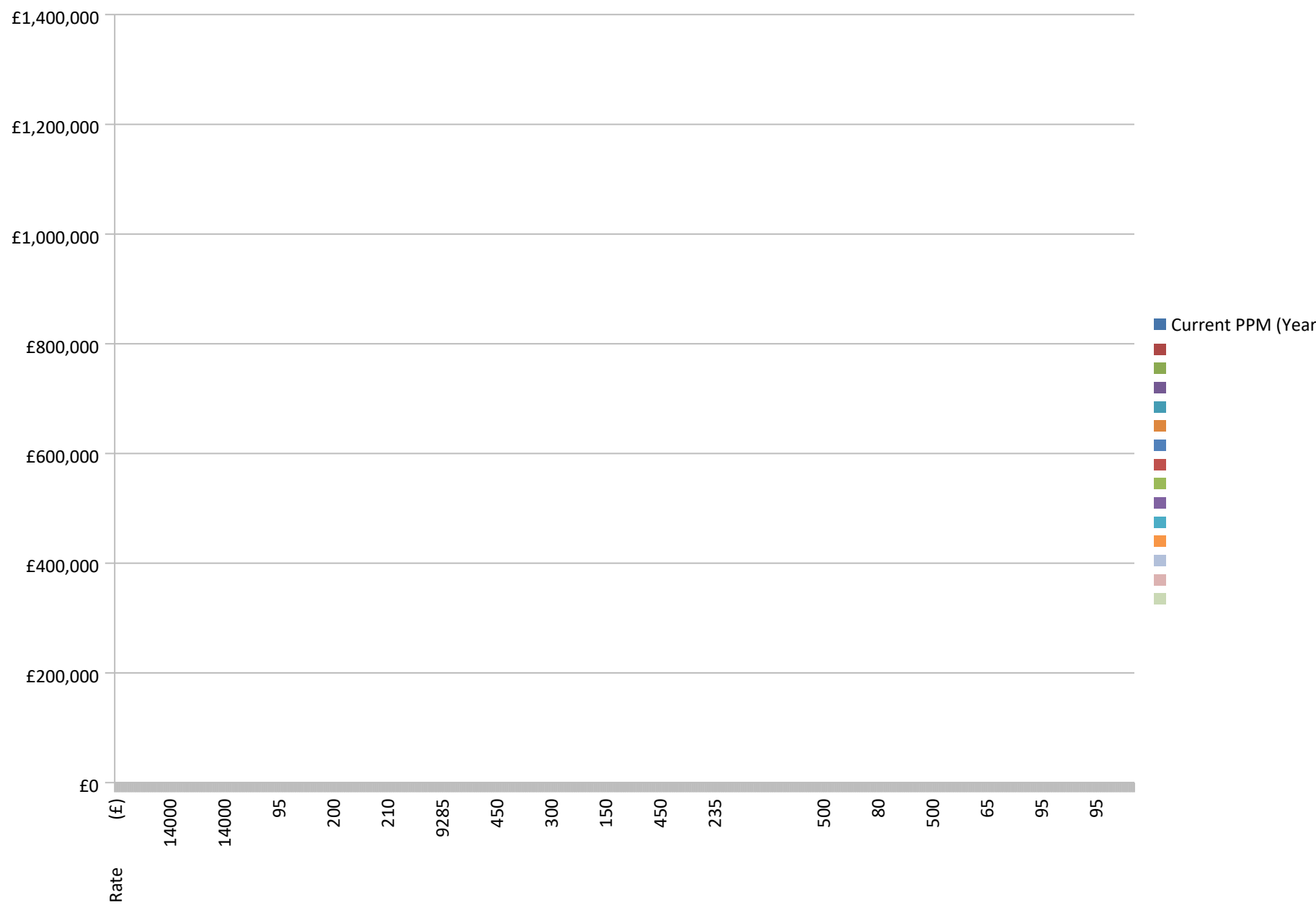
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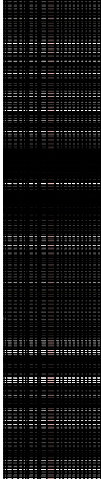
Capital works  
Planned Maintenance Works  
Works undertaken by direct labour  
Monitor

Current PPM (Year is 2018)

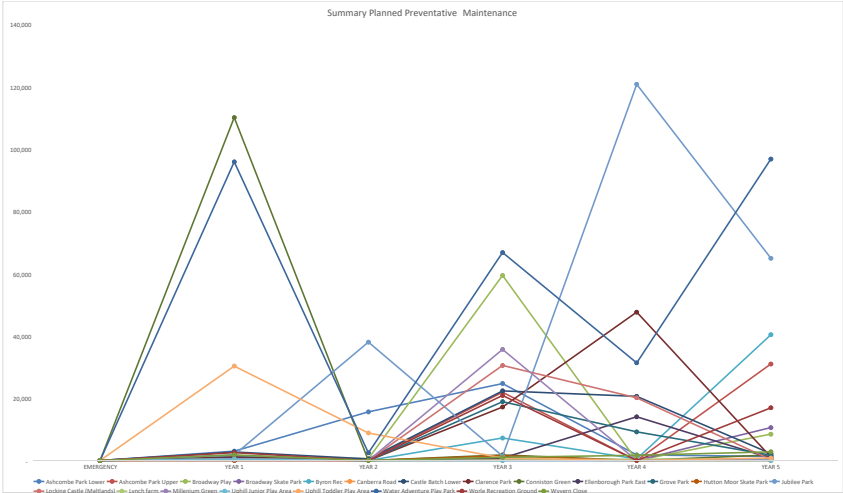
Ref	Item	Rate (£)	Cost (£)	Comments	Code	Emergency	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL (excl. Emergency)
	<b>General Works</b>											
	Grass Cutting			In House Works across all sites								0
	Somerset Wood Recycling - Re-decorate			Works under SLA (central grounds)								0
	Clean Signs			Works under SLA (central grounds)								0
	Empty Litter Bins & Litter Pick			In House - Weekly								0
	Adjust Gate Closers Annually			In House - Annually								0
	Bench Maintenance - Paint or Stain			Works under SLA (central grounds)								0
	Picnic Tables - Paint or Stain			Works under SLA (central grounds)								0
	Service Zip Wire Carriages (various sites)			In House - Annually								0
	Routine Inspections			In House Works across all sites								0
	Operational Inspections			In House Works across all sites								0
	Annual Inspections			External Consultant			1133	1150	1150	1150	1150	5733
	<b>Water Adventure Play Park</b>											
	Toilet Cleaning Provision			External Contractor			£3,811	£3,811	£3,811	£3,811	£3,811	£19,055
	NSC SLA			NSC SLA			£33,280	£33,280	SLA N/A	£33,280	£33,280	£133,120
	Commission Plant Room	£350.00	£350	APNC SLA			£350	£350	£350	£350	£350	£1,750
	Decommission Plant Room	£280.00	£280	APNC SLA			£280	£280	£280	£280	£280	£1,400
	Service PH system - Plant Room	£550.00	£550	APNC SLA			£550	£550	£550	£550	£550	£2,750
	Independent Water Quality Lab Tests * 6	£165.00	£1,170	Masters			£1,170	£1,170	£1,170	£1,170	£1,170	£5,850
	Daily management operations - Plant Room	£0.00	£0	Grounds Team			£0	£0	£0	£0	£0	£0
	Provision of essential chemicals - Plant Room	£550.00	£550				£550	£550	£550	£550	£550	£2,750
	Plant Room Maintenance	£1,000.00	£1,000	Annual Cost			£1,000	£1,000	£1,000	£1,000	£1,000	£5,000
	Additional Lab Tests - contamination of water	£2,025.00	£2,025	Annual Cost			£2,025	£2,025	£2,025	£2,025	£2,025	£10,125
	<b>WATERPARK TOTAL</b>					£0	<b>£43,016</b>	<b>£43,016</b>	<b>£9,736</b>	<b>£43,016</b>	<b>£43,016</b>	<b>£181,800</b>
	<b>TOTAL</b>					£0	<b>£44,149</b>	<b>£44,166</b>	<b>£10,886</b>	<b>£44,181</b>	<b>£44,186</b>	<b>£187,558</b>



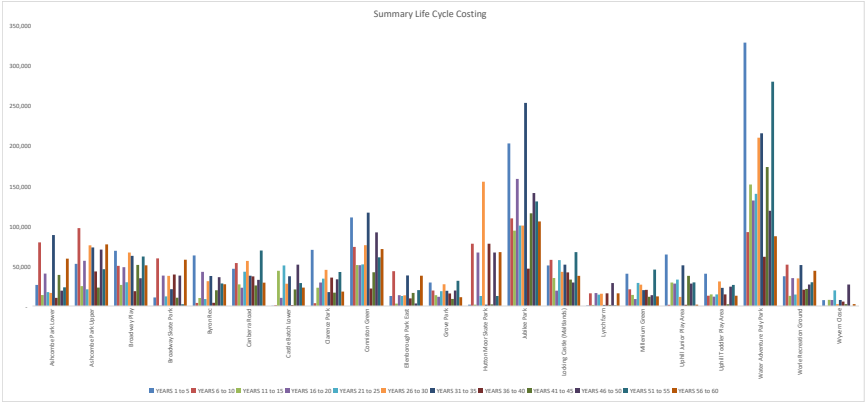




Summary - Planned Preventative Schedule																						
EMERGENCY	Ashcombe Park Lower	Ashcombe Park Upper	Broadway Play Park	Broadway Skate Park	Byron Rac	Carberra Road	Castle Batch Lower	Clarence Park	Corrindon Green	Ellerborough Park East	Grove Park	Hutton Moor Skate Park	Jablon Park	Looking Castle (Maltlands)	Lynch farm	Millerton Green	Uphill Junior Play Area	Uphill Toddler Play Area	Water Adventure Play Park	Worke Recreation Ground	Wyntem Close	Total
YEAR 1	3,860	1,600	1,100	-	1,560	300	2,740	1,100	110,070	750	600	-	1,800	300	-	400	600	30,315	95,860	2,500	1,790	255,170
YEAR 2	15,610	160	600	-	-	-	800	-	-	-	-	-	38,000	-	-	-	#REF!	8,825	2,430	-	-	#REF!
YEAR 3	34,700	21,900	59,365	-	7,220	300	22,340	17,180	1,800	750	18,875	1,540	1,400	38,000	40	35,070	#REF!	800	84,740	20,875	1,000	#REF!
YEAR 4	1,800	-	-	-	500	-	21,080	47,820	-	14,025	8,700	-	120,740	25,120	400	-	#REF!	-	31,340	-	-	#REF!
YEAR 5	1,330	35,070	8,490	10,500	43,350	300	2,280	1,100	1,800	750	1,700	-	84,925	300	240	500	#REF!	800	96,750	16,950	2,775	#REF!
5 Year Total	45,420	54,620	69,535	10,500	69,620	800	8,300	57,000	110,070	12,275	30,365	1,540	228,970	61,225	1,120	30,670	#REF!	41,740	203,130	42,300	7,210	#REF!
Average per year	9,084	10,924	13,907	2,100	13,924	160	1,660	11,400	22,014	2,455	6,073	308	45,774	10,245	244	7,334	#REF!	8,348	58,626	8,956	1,602	51,719



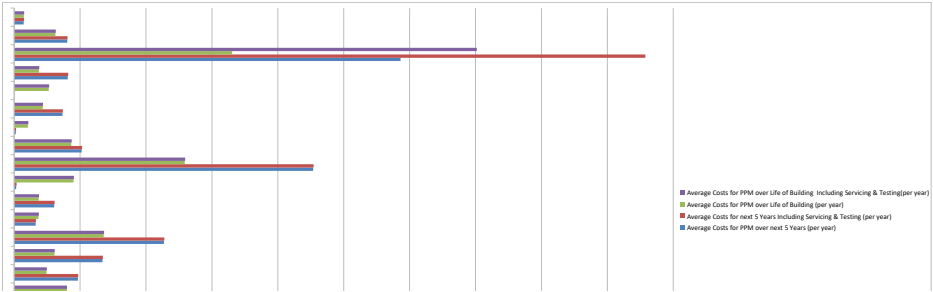
Summary - Life Cycle Costing																						
EMERGENCY	Ashcombe Park Lower	Ashcombe Park Upper	Broadway Play Park	Broadway Skate Park	Byron Rac	Carberra Road	Castle Batch Lower	Clarence Park	Corrindon Green	Ellerborough Park East	Grove Park	Hutton Moor Skate Park	Jablon Park	Looking Castle (Maltlands)	Lynch farm	Millerton Green	Uphill Junior Play Area	Uphill Toddler Play Area	Water Adventure Play Park	Worke Recreation Ground	Wyntem Close	Total
YEAR 1 to 5	26,230	52,330	68,235	15,500	62,920	46,280	300	59,880	110,070	12,265	26,165	1,540	202,195	59,405	690	43,170	63,950	40,840	327,850	36,980	7,225	1,259,405
YEAR 6 to 10	79,165	96,050	49,625	59,160	3,725	53,360	1,000	5,570	72,380	42,365	19,225	77,360	188,365	57,380	15,070	29,700	1,560	12,750	91,790	57,290	1,000	590,869
YEAR 11 to 15	13,560	24,695	25,400	480	9,815	26,810	43,740	22,720	59,800	2,910	13,915	1,540	80,730	34,805	1,540	13,795	26,125	16,375	151,770	15,980	3,690	590,588
YEAR 16 to 20	42,225	69,205	49,195	37,780	42,435	22,630	10,031	29,225	50,720	13,301	11,345	65,540	108,095	19,050	15,070	8,570	27,720	11,575	131,190	34,705	7,425	840,889
YEAR 21 to 25	17,240	29,630	29,462	11,875	6,415	63,630	50,340	34,825	51,640	12,410	16,305	13,300	100,095	56,840	14,054	24,645	30,700	14,375	139,400	14,125	30,335	729,469
YEAR 26 to 30	16,175	75,405	66,365	37,530	30,740	98,025	27,595	44,830	75,640	11,160	26,970	154,500	100,055	42,025	15,190	26,520	11,325	30,415	209,338	34,335	2,225	1,096,994
YEAR 31 to 35	38,205	72,765	62,365	36,785	37,205	37,940	37,084	37,295	116,120	37,365	16,340	1,540	252,070	59,330	1,220	16,745	36,550	22,455	214,895	36,975	7,645	1,214,849
YEAR 36 to 40	10,125	42,070	18,305	39,105	3,995	36,855	1,140	35,315	21,500	9,415	15,625	77,390	48,435	41,880	15,880	20,060	1,500	14,265	61,140	20,125	5,375	538,118
YEAR 41 to 45	36,055	22,865	51,075	10,300	19,495	26,575	20,460	16,915	41,840	16,185	8,720	2,000	115,905	32,805	1,220	11,380	37,925	2,030	172,725	21,110	2,370	670,889
YEAR 46 to 50	19,125	70,115	34,425	37,780	25,755	32,465	51,320	51,150	97,530	3,075	15,260	45,540	140,320	29,120	26,584	13,385	27,750	23,030	119,340	26,670	26,630	926,420
YEAR 51 to 55	21,125	45,710	61,685	2,955	27,960	69,030	28,430	42,270	66,460	19,885	31,325	12,300	129,965	66,860	740	45,155	29,300	26,220	276,995	29,300	-	1,030,703
YEAR 56 to 60	59,915	70,005	60,585	37,185	27,020	29,330	22,900	17,865	17,840	17,665	19,865	47,050	105,100	37,515	15,070	11,935	1,050	12,760	86,768	43,695	2,275	844,763
50 year total	629,735	627,295	666,890	345,985	399,560	479,720	266,245	346,480	814,708	221,440	221,185	540,700	1,653,175	293,485	728,868	260,060	314,425	222,200	1,481,318	376,500	88,095	10,671,148
Average per year	12,595	12,546	13,338	6,920	7,991	9,594	5,325	6,930	16,294	4,429	4,424	10,814	32,837	5,870	14,477	5,201	6,220	4,444	29,622	8,938	1,762	213,423

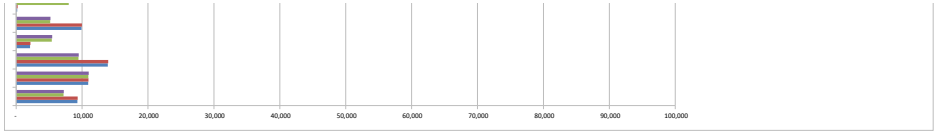


Summary - Servicing, Testing and Health & Safety (Annual Costs)		
Emergency	Compliance	Health & Safety
Year 1	£ 1,150.00	£ 44,166.00
Year 2	£ 1,150.00	£ 44,166.00
Year 3	£ 1,150.00	£ 44,166.00
Year 4	£ 1,150.00	£ 44,166.00
Year 5	£ 1,150.00	£ 44,166.00
Total	£ 5,750.00	£ 220,866.00

£ 1,150.00  
£ 54.76

Average Costs for Maintenance																						
Ashcombe Park Lower	Ashcombe Park Upper	Broadway Play	Broadway Skate Park	Byron Rac	Carberra Road	Castle Batch Lower	Clarence Park	Corrindon Green	Ellerborough Park East	Grove Park	Hutton Moor Skate Park	Jablon Park	Looking Castle (Maltlands)	Lynch farm	Millerton Green	Uphill Junior Play Area	Uphill Toddler Play Area	Water Adventure	Work Recreation Ground	Wyntem Close	Total	
Average Costs for PPM over next 5 Years (per year)	9,386	10,926	13,907	2,110	9,924	160	9,672	13,401	22,734	3,254	6,073	308	45,374	10,245	244	7,334	#REF!	8,148	58,626	8,956	1,461	#REF!
Average Costs for next 5 years (including Servicing & Testing per year)	9,341	10,981	13,362	2,165	9,979	235	9,727	13,456	22,789	3,300	6,128	363	45,429	10,300	289	7,389	#REF!	8,203	95,772	8,111	1,506	#REF!
Average Costs for PPM over next 5 years (including Servicing & Testing per year)	7,779	10,963	9,448	5,416	5,160	7,371	4,305	6,108	13,579	3,891	3,720	9,013	25,886	8,074	2,096	4,334	5,242	3,703	30,055	6,265	1,488	177,959
Average Costs for PPM over next 5 years (including Servicing & Testing per year)	7,234	11,008	9,503	5,471	5,214	8,025	4,989	6,183	13,634	3,746	3,775	9,087	25,941	8,729	2,152	4,389	5,287	3,808	70,201	6,320	1,522	216,140





**Tourism and Leisure Committee 15.08.23**

**List of All Play Areas & Identify priority areas for future investment 2023/24**

**Report of the Grounds Manager – Written by the Grounds Coordinator**

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**1. Previously agreed EMRRP (Essential Maintenance Repair and Replacement Programme)**

1.1 At the previous Tourism and Leisure meeting of the 14<sup>th</sup> December 2021 it was resolved that the current full refurbishment schedule be:

Year 1 (2022) Castle Batch

Year 2 (2023) Broadway Play

Year 3 (2024) Uphill Junior

1.2 This programme was agreed based on the understanding that what was being recommended may need to change in response to vandalism, anti-social behaviour and other elements out of our control.

1.3 Castle Batch refurbishment has been completed and opened on the 15<sup>th</sup> July 2023.

**2. Ongoing Review of EMRRP**

2.1 The current schedule needs to be reviewed based on vandalism and age of play areas. WSMTC currently maintain a total of 23 play areas in the town:

1. Ashcombe Park Lower
2. Ashcombe Park Upper
3. Broadway Play
4. Broadway Skate Park
5. Byron Rec
6. Canberra Road – **Fully refurbished in 2018**

7. Castle Batch Lower – **Fully refurbished in 2023**
8. Clarence Park
9. Coniston Green – **Part refurbishment in 2020**
10. Dartmouth Close
11. Ellenborough Park West
12. Ellenborough Park East
13. Grove Park
14. Hutton Moor Skate Park – **Fully refurbished in 2017**
15. Jubilee Park
16. L. Castle (Maltlands)
17. Lynch Farm – **Fully refurbished in 2018**
18. Millennium Green
19. Uphill Junior Play Area
20. Uphill Toddler Play Area
21. Water Adventure Play Park
22. Worle Recreation Ground
23. Wyvern Close

2.2 A review of all 23 play areas will be taking place and a revised programme of works presented to a future Tourism and Leisure meeting for approval.

**Members are requested to:**

Note the update report