

## **Tourism and Leisure Committee Meeting 19<sup>th</sup> December 2023**

### **7 Castlebatch - Update on Future Development Areas**

#### **Report of the Deputy Town Clerk**

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#### **7.1 Future steps – Community engagement and safety; confirmation of next community engagement meeting (verbal)**

Suggested date: Week Commencing – 5<sup>th</sup> February 2023

Suggested Venue: Weston Museum or Castle Batch Community Centre?

Suggested invitation list: WSMTC/ Community Response Officers / PCSO lead/ Members of Castle Batch Park Watch / Community Partners / Local residents

#### **7.2 Update on Future development areas:**

7.2.1 Further to the previous reports submitted to the committee with regard to an outdoor gym / trail at Castlebatch. We have requested a meeting with Officers at North Somerset Council (NSC) to discuss the following areas, in order to assess feasibility as the park (land) itself is owned by NSC and falls outside of the council's licence area where the recently refurbished play area is.

- Additional Play Equipment
- Car Parking (options – are there any)

#### **7.2.2 Opportunities for concession / park facilities**

##### **A. Concession**

During the summer period there was demonstrable need for refreshment / ice-cream at the park and indeed the council was approached by an independent trader to provide ice cream facilities during the summer season.

Due to the popularity and high volume of users seen at the park, members may wish to explore if there is any opportunity to facilitate a 'concession' (kiosk type facility for refreshments). This could potentially be a further income stream to support the costs of maintaining the park.

##### **B. Park Facilities**

In addition, an area of constant feedback is with regard to toilet provisions to the park. Whilst this would be hard to facilitate as a new standalone structure due to drainage and infrastructure restrictions, members may wish to explore options with the neighbouring community centre and NSC.

#### **Members are requested to:**

1. Members are requested to approve provision date (week commencing) for community engagement evening and agree which venue this should be held to allow booking of facility to be made.
2. Note progress with regard to 7.2.1 above
3. Approve officers to enter into discussion and explore opportunities with NSC with regard to 7.2.2 above.

# **Waterpark Operational Business Model / Feasibility Study**

**April 2024 proposal**

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### **1.0 Executive Summary**

Working with the Tourism & Leisure Committee, officers have identified an opportunity to operate the Waterpark, Satellite VIC and refreshment kiosk in house to maximize income opportunities and provide a more efficient and effective staffing and operational model to achieve this.

Officers were asked to produce a feasibility document to support any changes to the budget for submission to Policy & Finance alongside the budget proposal.

Details of feasibility and how each area would work are included below.

It is recommended that this operational model should be implemented in April 2024 with any necessary works undertaken (March 2023 – subject to budget capacity) to be able to operate as detailed below.

### **2.0 Background and Proposal for Waterpark Operations**

Extract Minute no 170 - Tourism and Leisure Committee 17.10.23

#### Future Opportunities from the Assistant Town Clerk-Operational Services

The Assistant Town Clerk-Operational Services reported that the café concession could successfully be ran in house and would provide the opportunity have complete control of the site and avoid people getting in without paying and help with que management.

The café offering would be kept simple selling hot and cold drinks as well as ice-creams and snacks in environmentally friendly packaging, run by casual staff and volunteers. It would require a multi department operation with resources from the Museum, Grounds and VIC being utilized. A small set up investment would be needed to purchase fridges and displays but future profit could be reinvested into the site. Staff on site could also undergo training to carry out the routine daily water testing which would decrease demand on grounds staff. It was also believed this could offer a year-round operation.

The Deputy Town Clerk advised the committee that a business plan would need to be produced and approved by the Policy & Finance Committee ahead of being fed into the upcoming budget.

**PROPOSED BY:** Councillor Simon Harrison-Morse

**SECONDED BY:** Councillor Catherine Gibbons

A vote was taken and accordingly it was **carried**.

**RECOMMENDED:** Members are requested to support the plans outlined and the development of a business plan to enable the Operational Grounds Team to move forward ready for the summer season 2024 to include but not exclusively:

- Feasibility of a 'Kiosk; style café function and waterpark entry point
- Volunteer run VIC satellite supported by Visit Weston staff
- Routine Water Testing to be done by staff on site (overseen by grounds department)

### **3.0 Play Area Maintenance**

Overall responsibility for this element will remain with the Grounds Manager

Annual routine Inspection carried out by Independent Play Inspector every February to meet statutory legal requirement.

Monthly play inspection of the site carried out by the Grounds Manager

Daily visual inspections carried out by Grounds Staff

General maintenance of site to be carried out by the WSMTC Play and Recreation Officer. Works including surface repairs/gate and zip wire repairs to be carried out in house. Bespoke repairs to be done by third party

### **4.0 Splash Pad and Plant Room Maintenance**

Overall responsibility for this element will remain with the Grounds Manager

Splash Pad general maintenance to be carried out by Grounds Team including jet washing, cleaning jets and features.

Decommission and recommission of features on splash pad and pits to be done through installer of plant room equipment through annual maintenance contract.

Plant Room maintenance servicing of plant room equipment to be done through Grounds Team (limited) and maintenance contract with installer of equipment.

#### **Change to previous operations:**

Through operational periods, water testing will be carried out by on site staff employed through Kiosk operation. Additional maintenance /problem solving or beyond simple water test will be done by Grounds Staff through week days. Weekends and Bank Holidays will be covered on a call out basis as and when required by rostered grounds staff.

### **5.0 Kiosk Provision**

**Change to previous year operations:**

The current Café Concession term is due to expire 31.03.24. Notice has been given of the intention not to renew the agreement.

Following review of current resources and exploration of opportunities for service delivery at the Waterpark, undertaken by the Assistant Town Clerk (Operational Services) and overseen by the Deputy Town Clerk. It is suggested that the council should consider changing the current operational model and change the café offer to a Kiosk operation to be run in house.

Budget requirements to allow for this proposal have been included in the draft budget document for 2024/ 2025.

**Overall responsibility for this element will be with the Operations Manager working with the Visitor and Information Services Manager.**

The minimum opening of the kiosk will be 26 weeks (April – September inclusive) and this will be a 7 day a week operation in the school holidays when the Splash pad is in on. Outside of school holidays will be more ‘flexible’ in terms of opening hours and will be weather dependent to keep staffing costs down. However, it is recognised that there is opportunity to open longer hours and outside of the splash ‘season’ with the seafront and play park used by residents and tourist alike throughout the year. This will be managed and we will have a flexible approach to this to meet service user needs within the staffing resources and budgets suggested to do so.

Day to day running of the Waterpark Kiosk will be done by the Operations Manager with a staff base of seasonally contacted staff and casual provision as follows:

1 x Team Leader (Based in the Kiosk) – 30 hours per week (26-week contract).

1 x Contracted staff (Based in Kiosk) – 30 hours per week (26-week contract).

525 of Casual staff hours provision – to be used as required to support Kiosk Function and Admission into the Waterpark.

Support will be provided in the setup of the Kiosk from the Catering Supervisor from the Museum. Ordering of stock ordering, rotas and staff management will be carried out by the Operations Manager.

Details of financial costs can be found in section 7.0 below.

## **6.0 Satellite VIC**

**Overall responsibility for this element will be with the Visitor and Information Services Manager.**

The Satellite VIC will focus on the delivery of Tourism and Visitor Information as its core function with admissions to the Waterpark being done via the Kiosk or another dedicated position within the site in peak season (April – September). The Kiosk will be open 7 days a week and will be staffed in the following way as there will no longer be issues with lone working and cash handling associated with admissions, due to the kiosk also being operated by WSMTTC staff. It is envisaged staffing cover will therefore be as follows:

**Min 1 person:**

Welcome Host or Volunteers

Kiosk staff will provide backup cover if required (on quite days outside school holidays).

**7.0 Financials**

		<b>Current Year 2023/2024</b>			<b>2024/2025</b>
<b><u>Waterpark Kiosk &amp; Admissions</u></b>		2022/2023	Month	Year End	2024/2025
<b>484</b>			7	prediction	
4000	Staffing Costs				30,829
4014	PPE & Health & Safety				1,500
4013	Training				530
4017	Equipment Rental				1,980
4030	Equipment Purchase				14,320
4035	Telephone				200
4110	Cleaning				450
4114	Refuse Removal**				2,000
4136	Credit Card				450
4407	Café Stock - Food				15,500
4406	Sundry Items				1,000
	Shop Stock				5,000
<b>Café &amp; Admissions Expenditure Total</b>					<b>73,759</b>
1004	Café Sales				54,000
1194	Admissions				45,000
	Shop Sales				12,500
<b>Café &amp; Admissions Income Total</b>					<b>111,500</b>
	Café & Admissions Net Total				-37,741
<b><u>Waterpark other charges 485</u></b>					
4039	Advertising				-
4102	NNDR	449			
4104	Utilities - Water	3,004	305	523	2,181
4105	Utilities - Heat & Light	11,500	15,800	17,000	12,000
4109	Alarm System	500	398	682	418
4114	Refuse removal	500			
4138	Water park - Rent	10,242	7,809	13,387	13,387
<b>Waterpark other Expenditure total</b>		<b>26,195</b>			<b>27,986</b>

<b>Waterpark subtotal expenditure</b>		<b>26,195</b>		<b>101,745</b>
<b>Waterpark subtotal Income</b>				<b>111,500</b>
<b>Waterpark subtotal Net</b>		<b>26,195</b>		<b>- 9,755</b>

## **8.0 Risk**

Please see appendix 1 for full details.

## **9.0 Feasibility Assessment and recommendations**

Having reviewed future operations for the waterpark for April 2024, with all operational services managers and the Assistant Town Clerk (Operational Services), it is recommended that:

1. Café change to kiosk style refreshments and operated in house by WSMTC staff
2. Splash and park maintenance to be undertaken as detail in 3&4 above
3. Full evaluation undertaken Autumn 2024 ahead of future budget setting year.

## Risk Analysis - Waterpark Change to Operational Model 2024

### Capital Programme Risks

RISK	How likely is the event?	When might it occur	How serious would the effect be?	Consequence	Action you will take to help prevent the risk	Likelihood of occurrence after action	Who is responsible for dealing with the risk?
<b>Project Management Risks:</b>							
Funding	Low	budget 2024/2025	Medium	Unable to do project.	reduce budget value	Low	WSMTC
Programme delays - kiosk alterations	Medium	implementation stage	High	Unable to operate as a kiosk at the beginning of the season	undertake works in march 2024 or between April and summer holidays	medium	WSMTC
External cost changes - kiosk alterations	Low	implementation stage	Low	Unable to operate as a kiosk at the beginning of the season	working with appointed PPM contractor to undertake works, so no procurement required	low	WSMTC
Design changes or variation to suggested operation model	Medium	implementation stage	medium	Delay to programme, Cost variations	unable to introduce operational model at start of waterpark season April 2024	low	WSMTC
Discovery of unknown structural problems - kiosk alterations	low	implementation stage	low	inability to alter café structure to kiosk operation	already met with PPM contractor to discuss viability which has been confirmed from visual inspection (only) as being possible	Low	WSMTC
Poor standard of work - kiosk alterations	low	implementation stage	low	Will result in poor quality project, may require remedial works, may adversely affect completed project.	PPM contractor known and worked with the council for many years	Low	WSMTC
Project completion delayed (Work related delays)	Medium	implementation stage	high	Delay to programme and insufficient budgets may adversely affect completed project.	budgetary provision 2024/2025 includes budget costs / working with PPM contractor will programme physical alterations march 2024 subject to budget availability	Medium	WSMTC
<b>Design risk</b>							
Design changes	N/a	implementation stage	N/a			N/a	WSMTC
Planning refusal	N/a	implementation stage	N/a			N/a	WSMTC
Statutory requirements	N/a	implementation stage	N/a			N/a	WSMTC
Tendering delays	N/a	implementation stage	N/a			N/a	WSMTC
<b>Construction:</b>							
Working on an existing building	Medium	Throughout Project Construction Phase	Medium	Design in to cover - changes during construction	Careful design to encompass existing features	Low	WSMTC
Access restrictions	Low	Throughout Project Construction Phase	Medium	Design in to cover - changes during construction	Careful design to encompass existing site restrictions	Low	WSMTC
Existing shared services	Low	Throughout Project Construction Phase	Low	Design in to cover - changes during construction	WSMTC control site	Low	WSMTC
Shared boundary constraints	n/a	Throughout Project Construction Phase	n/a			n/a	WSMTC
Delays by statutory undertakers	n/a	Throughout Project Construction Phase	n/a			n/a	WSMTC



## Risk Analysis - Waterpark Change to Operational Model 2024

RISK	How likely is the event?	When might it occur	How serious would the effect be?	Consequence	Action you will take to help prevent the risk	Likelihood of occurrence after action	Who is responsible for dealing with the risk?
Contractual problems	n/a	Throughout Project Construction Phase	n/a			n/a	WSMTC
Bankruptcy	n/a	Throughout Project Construction Phase	n/a			n/a	WSMTC
Substandard workmanship	n/a	Throughout Project Construction Phase	n/a			n/a	WSMTC

### **Environmental Risks**

Noise and vibration from vehicular movements and the operation of site plant	Low	Throughout Project Construction Phase	Low	Minimal alteration works will not require heavy plant or vehicles on site	Site operations will be restricted to normal working hours	Low	Contractor
Litter from waste materials	Low	Throughout Project Construction Phase	Low	Impact on local wildlife including disruption and in some cases physical harm	contractor Waste disposal policy to be adhered to as per procurement of PPM contractor	Low	Contractor
Damage to ecosystems	Low	Throughout Project Construction Phase	Medium	Impact on local wildlife including disruption and in some cases physical harm	follow advise of consultants regarding working on the site. Reengage if new concerns arise	Low	Contractor
Security and Vandalism	Low	Throughout Project Construction Phase	Low	Nuisance and harm to human health and contamination of land. Harm to wildlife	PPM contractor to ensure site is left secure for the duration of the alteration works.	Low	Contractor

### **Operational Programme Risks**

RISK	How likely is the event?	When might it occur	How serious would the effect be?	Consequence	Action you will take to help prevent the risk	Likelihood of occurrence after action	Who is responsible for dealing with the risk?
Lack of volunteer interest/contribution to the project	Low	implementation stage	Low	satellite VIC reduced opening hours.	satellite VIC shared staffing resource via welcome hosts and volunteers	Low	WSMTC
Competition from other café/ kiosks along seafront	Low	implementation stage	Low	reduced income through café concession	Good marketing, signage and publications.	Low	WSMTC
Underestimated revenue projections	Low	implementation stage	Low	reduced income	Prudently construct budgets, allowing for inflation; careful monitoring and budget control.	Low	WSMTC
Failure to collect splash income (visitors)	Medium	implementation stage	High	splash not working, not able to charge	specialist contractor on a maintenance programme. New splash installed 2023	Low	WSMTC
Lack of staff resources	Low	implementation stage	Medium	kiosk / admissions / satellite VIC unable to operate at full capacity	adequate staff resources, better organisation and review project structure.	Low	WSMTC
Communication	Low	implementation stage	Low	reduced income / lack of visitors	Regular consultations with relevant WSMTC staff, monthly progress meetings, separation of duty.	Low	WSMTC
Overspend	Low	implementation stage	Medium	Unforeseen costs.	WSMTC to monitor costs through T+L as required	Low	WSMTC