

**To: Full Town Council - Town Council Budget and Precept Requirement**

<b>Subject:</b>	Town Council Budget 2026/2027
<b>Reason for Briefing Note:</b>	To provide background and overview of Budget document 2026/2027
<b>Responsible Officer(s):</b>	Chief Executive Officer / Town Clerk
<b>Senior Lead:</b>	Director of Finance & Resources
<b>Date:</b>	19 <sup>th</sup> January 2026
<b>File Path:</b>	

**Summary:** The draft budget was submitted to Finance and General Purposes committee on 15<sup>th</sup> December 2025 for review and recommendation to Full Town Council.

At the Finance and General Purposes meeting on 13<sup>th</sup> October 2025 direction was given by the committee that the 2026/2027 budget be a standstill budget with only CPI (Consumer Price Index) applied. The CPI rate used is that of 3.6% for October 2025. CPI has not been applied across all lines within the budget as some costs are already known and are at a fixed price for a period of time.

- The council at its dedicated Devolution Start & Finish Group identified priority assets for consideration over the coming 4 years, which will result in further devolvement of services from NSC. During 2026/2027 the ambition is for key assets in the town to be explored with the aim of taking them over as soon as possible. Some expenditure has already occurred from previous years provision for devolution and has been reidentified in this year's budget. Noting any monies not used in the year will be put into a EMR to build for future years aspirations where we know investment will be needed due to the lack of maintenance that has been able to be done by NSC (i.e. Grove and other big parks). In addition it is essential that the commitment to keep General Reserves at the recommended level is still needed. The council is committed and ambitious with regard to asset transfer so does need to ensure robust financial planning for future years to meet this ambition, This has also been recognised and adopted in its Medium Term Financial Plan (MTFP – December 2025). With this in mind a provision of £194,790 to increase general reserves has been included in the 2026/2027 draft budget to keep the General reserve level at that previous recognised in 2024/2025 budget preparations.
- Current service areas that use casual staff, the costs have risen due to Real Living Wage increases from £12.60 to £13.45 from 1<sup>st</sup> April 2026. Full details of National and regional context are included in the councils Medium Term Financial Plan (MTFP).
- During the period September to December 2025 the draft budget considerations were presented to the following committees for review and recommendation and any amendments were included in the draft budget being presented.

Amenities & Leisure 15/09/2025 and 10/11/2025

Finance & General Purposes 13/10/2025 and 15/12/2025

**To: Full Town Council - Town Council Budget and Precept Requirement**

Planning & Environmental 12/11/2025

Grants & Governance 23/10/2025

Personnel Committee 29/10/2025

Each report to the committees included explanations of how the respective budget values were drafted.

All recommendations for 'in principle' inclusion were considered by F & GP in December and as a result are included in the final draft budget within the papers for members to consider.

- The budget sheets, in areas, have been RAG (Red, Amber Green) rated to align with the Your Town, Your Voice surveys results and budget consideration meetings that were held in November 2025.  
Red – perceived as not important  
Amber – average importance  
Green – perceived as important
- Appendix 1 shows the breakdown of the draft budget 2026/2027 in alignment with the North Somerset Council precept indicator in relation to the Band D household "Headline Council Tax" cost of £164.50

Detail	Net revenue Requirement	BAND D (Annual amount)	BAND D (Weekly amount of increase)
Draft Revenue Budget Precept Requirement @15.12.2025	£4,475,937	No increase from 2025/2026 of £164.50	£0.00
Percentage increase/ (decrease) from previous year	0%		
The 26/27 Band D property figures have increased to 27,210 from 27,142.30 an increase of 67.70 households			

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

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

**To: Full Town Council - Town Council Budget and Precept Requirement**

- Accessibility ramp (Planning permission granted until 2027, subject to release of conditions on build materials) for 32 Waterloo St - £62,160 (previously agreed for 2025/2026 but funds redirected to support the Old Town Quarry build)
- Castle Batch play area– Concessionaire ground works- £46,620
- Old Town Quarry barn refurbishment - £31,080 (removed from project due to costs but is still required to enable income at Milton Road Cemetery and more space for the Grounds team).
- Weston Town Interactive map - £26,936
- Visit Weston website - £33,750

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

**2. Civic**

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

**3. Community Services**

Provisions as follows:

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

**4. Devolution**

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

The need for further financial support to North Somerset Council with regard to the Glendale contract subsidy has been agreed in 'principle' by the Finance and General Purposes committee on 15.12.2025 and the cost included in the 2026/2027 budget

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

**5. Democratic Services**

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

**To: Full Town Council - Town Council Budget and Precept Requirement**

This is a leading digital system for UK public sector organisations (councils, NHS, universities) to manage meetings, decisions, and democratic processes, offering features like paperless apps, automated report publishing, decision tracking, and member portals to improve efficiency, transparency, and compliance with governance rules. It streamlines everything from agenda creation and distribution (via an app for offline access) to decision recording, helping cut paper use and administrative burden.

**6. Environmental**

Projects identified to meet continued Road Map to Zero report.

**7. Milton Road Cemetery**

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

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

**8. Weston Museum**

No significant changes. CPI increases where appropriate only.

**9. Old Town Quarry**

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

**10. Other Costs & Income –**

General Reserve provision have been budgeted to increase by £194,790 to start to bring the councils General Reserves to the recommended level of around £750,000.

Budget Year	Provision £	Balance £
2024/2025 balance carried forward		273,470
2025/2026 movement	276,684	550,154
2026/2027 proposed	194,790	
Projected general reserve balance at 31.03.2027		744,944



**To: Full Town Council - Town Council Budget and Precept Requirement**

The projected balance of £744,944 can fluctuate based on the year end accounts outcome from any under spends from the financial year 2025/2026 and any further use in 2026/2027.

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

Bank interest included previously has been increased to £30,000 now that the Councils Investment Strategy has been reviewed and is proactively being put into place.

**11. Parks & Play Areas**

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

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

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

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

**Capital**

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

£321,000 as an average amount per year to be used in line with the priority matrix included with the Play Strategy report. This would be utilised following the priority assessment included within the Play Strategy. This does not include any new play areas as a result of devolution.

**To: Full Town Council - Town Council Budget and Precept Requirement**

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

**Revenue**

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

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

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

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

**12. Planned Maintenance**

The council approved the last condition survey undertaken in 2024, figures balanced over a 60-year cyclical plan are estimated at £195,496 for 2026/2027 (all building assets, including GH & GL which remain the responsibility of WSMTC under the terms of the lease to NSC). This budget only CPI has been added.

**13. Planning**

No Changes

**14. Strategic Planning**

No changes – CPI applied only

**15. Street Furniture & Waste Collection**

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

**16. Public Toilets**

No Change – CPI applied only

**To: Full Town Council - Town Council Budget and Precept Requirement**

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

**18. Youth Services**

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

**19. Central Services**

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

**20. Central Grounds**

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

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

**21. Operational services**

The cost staffing costs have increased due to the Real Living Wage increase effective from 1<sup>st</sup> April 2026.

**22. HQ Costs**

CPI and running costs increase only. (offset by revenue from Grove House/Grove Lodge). The additional staffing line against HQ is that of a dedicated cleaner. A cost comparison between that of the contracted cleaners and potential in-house cleaning staff was presented to the Personnel Committee.

**23. Overheads and recharges.**

A full review of the overhead charges has been done by the Senior Management Team, resulting in changes across many cost centres. It should be noted that this does not impact the overall revenue budget it is a change of allocation only.

**To: Full Town Council - Town Council Budget and Precept Requirement**

**24. Town Council charges**

A full annual review has been carried out across all town council charges. The format of the charges sheet has remained the same with the addition of some new Museum charges and website and advertising packages for 2026/2027.

**Recommendation:**

That the Revenue Budget for the year is approved s recommended by F & GP 15<sup>th</sup> December 2025, and the Precept value is agreed for submission to North Somerset Council to administer. time for the February precept deadline to North Somerset Council.

To: Full Town Council - Town Council Budget and Precept Requirement

## Appendix 1

<b><u>Precept Requirement and Band D information</u></b>		
	<b><u>2026/2027 Forecast with CPI</u></b>	
Total Budget Requirement	£	4,475,937
Precept Requirement Previous Year	£	4,464,665
<b><u>Band Information</u></b>		
Previous year Band D Equivalent Nos;		27142.30
Cost per Band D - previous year		£164.50
Band D Equivalent Nos		27210.00
WSMTC Cost per Band D		£164.50
Difference in Band D figures		-£0.00
Band D Properties Nos previous year (25/26)		27142.30
Band D Properties Nos current year (26/27)		27210.00
Difference increase / (decrease)		67.70
Percentage increase/ (decrease) from previous year	-	0.00 %
per annum		£0.00
extra per week		£0.00

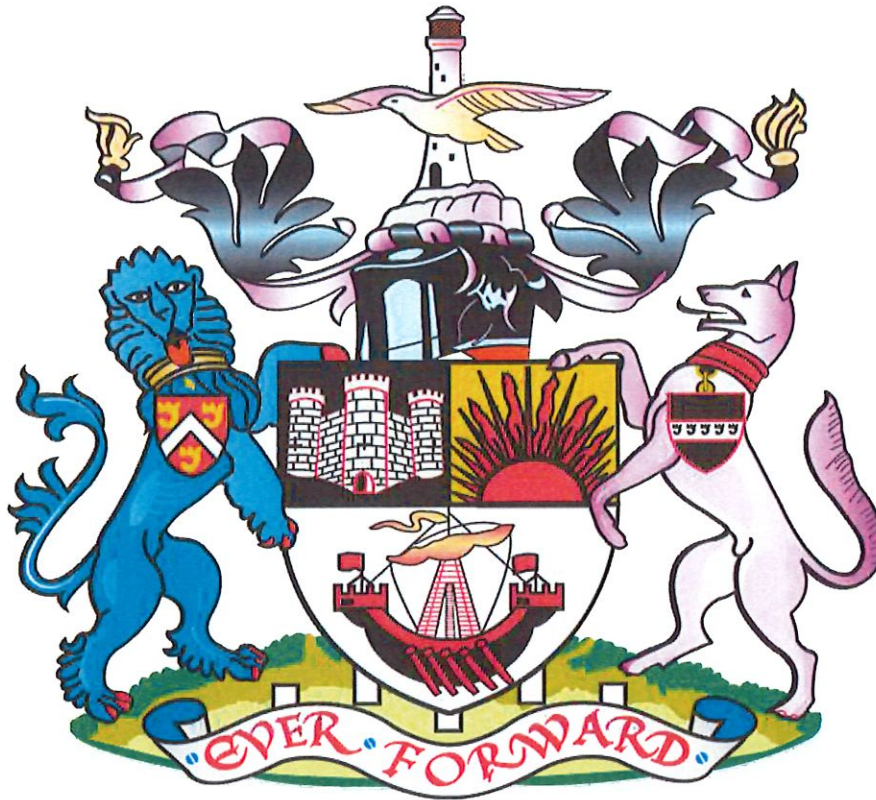
# BRIEFING NOTE:

# Item 9

## To: Full Town Council - Town Council Budget and Precept Requirement

2026/2027 LOCAL COUNCIL PRECEPT		
<b>Parish or Town Council</b>	<div style="border: 1px solid black; padding: 2px; text-align: center;">WESTON-S-MARE</div>	
Please select your council name from the drop down list above, by clicking in the cell		
<b>Band D equiv properties</b>	<div style="border: 1px solid black; padding: 2px; text-align: center;">27,210.0</div>	<b>X</b>
Your number of Band D equivalent properties will then show here		
<b>Local Council Precept (£)</b>	<div style="border: 1px solid black; padding: 2px; text-align: center;">4,475,937.00</div>	<b>Y</b>
Please enter your council's required precept for 2026/27		
The rest of the form will complete automatically		
<b>'Headline Council Tax'</b>	<div style="border: 1px solid black; padding: 2px; text-align: center;">164.50</div>	<b>Y/X=Z</b>
For a Band D property the Parish Council charge will appear as follows on the council tax bill		
Weston-super-Mare	164.50	0.3%
Local Council Tax Element for Properties in Each Band (£ per property)		
<u>Band</u>	<u>Amount of Local Council Tax</u>	
A	109.66	Z x 6/9
B	127.94	Z x 7/9
C	146.22	Z x 8/9
D	164.50	Z
E	201.05	Z x 11/9
F	237.61	Z x 13/9
G	274.16	Z x 15/9
H	328.99	Z x 2

# Weston super Mare Town Council



## Annual Budget 2026/2027

## Weston-super-Mare Town Council

---

### Budget 2026 / 2027

Service / Cost Area	Page Number
<a href="#">Allotments</a>	1
<a href="#">Blakehay Theatre</a>	2
<a href="#">Capital Projects</a>	3
<a href="#">Civic Support</a>	4
<a href="#">Community Services</a>	5
<a href="#">Devolution</a>	6
<a href="#">Democratic Representation</a>	7
<a href="#">Environmental / Climate Change</a>	8
<a href="#">Milton Road Cemetery</a>	9
<a href="#">Museum</a>	10-13
<a href="#">Old Town Quarry</a>	14-15
<a href="#">Other Costs &amp; Income</a>	16
<a href="#">Parks &amp; Play Areas</a>	17
<a href="#">Planned Maintenance</a>	18
<a href="#">Planning</a>	19
<a href="#">Strategic Planning</a>	20
<a href="#">Street Furniture</a>	21
<a href="#">Toilets</a>	22
<a href="#">Tourism &amp; Marketing</a>	23-26
<a href="#">Youth Services</a>	27
<a href="#">Budget Summary 2026/2027</a>	28
<a href="#">Budget 2026/2027 precept Requirement and Band D Information</a>	29

### Appendix

<a href="#">Central Services</a>	30
<a href="#">Central Grounds Services</a>	31
<a href="#">Central Operational Services</a>	32
<a href="#">HQ Overhead Costs</a>	33-34



## Allotments

Committee      Amenities Culture & Leisure

Considered by Committee on: 10/11/25

Department      Grounds  
Cost Centre      403

Code	Expenditure heading	Budget		Year End prediction	Budget	
		2025	2026		2026	2027
4105	Utilities - Heat & Light		770	1,000		1,036
4108	Maintenance *		4,000	4,000		4,144
4261	Accessibility plot all sites		5,000	5,000		5,000
6000	Central Serv Sals Recharge		13,769	13,769		13,074
6005	Central Serv Overhead Recharge		2,747	2,747		2,391
6009	HQ Recharge		266	266		2,220
6010	Grounds Sals Recharge		888	888		2,553
6015	Grounds Overhead Recharge		208	208		620
6030	Ops Serv Sals Recharge		0			0
6035	Ops Serv Overhead Recharge		0			0
Total Expenditure			27,648	27,878		31,038
1100	Misc Income		400	400		414
Total Income			400	400		414
Total Net Costs			27,248	27,478		30,624

Page 1

**Blakehay****Committee** Amenities Culture & Leisure**Considered by Committee on:** 10/11/2025**Department** Operational Services**Cost Centre** 120**Code** Expenditure heading

	Budget 2025 2026	Year End prediction	Budget 2026 2027
<b><u>Blakehay Central Costs 120</u></b>			
4044 Insurance	7,900	14,116	8,184
4102 NNDR	3,226	1	3,419
4109 Alarm System	624	849	646
4211 Blakehay CIO support grant	0	107,900	154,625
Other overheads	167,347	167,347	
Central recharges	69,438	69,438	
<b>Expenditure Total</b>	<b>248,535</b>	<b>359,651</b>	<b>166,875</b>
<b>Income Total</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Central Costs Net Total</b>	<b>248,535</b>	<b>359,651</b>	<b>166,875</b>

## Capital Projects

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 199

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
	1 Capital Provision ( MTFP)	60,000		62,160
	2 New IT implementation	30,000		
	3 Visit Weston website			33,750
	4 Old Town Quarry Barn			31,080
	5 Castle Batch play area	45,000		46,620
	6 Weston Town Interactive map			26,936
	Waterpark replacement toilet block	25,000	24,500	
Total Expenditure		160,000	24,500	200,546
	1100 PWLB Received			
Total Income		0	0	0
Total Net Costs		160,000	24,500	200,546

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

Note funds for items 1 & 2 (2025/2026) were used to support the Old Town Quarry build and therefore projects included again in 2026/2027

## Civic

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 107

Code Expenditure heading

	Budget 2025 2026	Year End prediction	Budget 2026 2027
4000 Staffing costs	28,896	28,896	17,708
4044 Insurance	7,500	7,500	16,576
4050 Printing	500	500	1,036
4150 Chauffeur / Travel Costs	3,000	2,000	3,626
4151 Catering	3,000	3,000	3,108
4152 Civic Miscellaneous	1,000	1,000	1,554
4153 Mayors Allowance Inc	4,751	4,751	4,922
4154 Civic Regalia	4,000	4,000	5,491
4164 Civic events *	5,800	5,800	9,842
4165 Hildesheim	4,000	4,000	4,144
6000 Central Serv Sals Recharge	47,924	47,924	67,694
6005 Central Serv Overhead Recharge	9,563	9,563	12,382
6009 HQ Recharge	13,229	13,229	7,262
6010 Grounds Sals Recharge	444	444	1,554
6015 Grounds Overhead Recharge	104	104	377
6030 Ops Serv Sals Recharge	1,509	1,509	3,790
6035 Ops Serv Overhead Recharge	162	162	346
Total Expenditure	135,382	134,382	161,411
Total Income	0	-	0
Total Net Costs	135,382	134,382	161,411

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



## Community Services

Committee Amenities Culture & Leisure & Grants sub committee

Considered by Committee on: 10/11/25

Department Community Services

Cost Centre 105

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
4158	Weston In Bloom	8,000	8,000	8,000
4200	Small Grants to Voluntary	12,500	12,500	12,500
4204	VANS Contribution	3,000	3,000	3,000
4208	Christmas Lights - SLA	40,000	40,000	40,000
4210	Weston Town Centre - SLA	20,499	20,499	20,499
4212	CCTV (NSC) SLA	102,000	102,000	102,010
4218	Flower Beds	3,000	1,500	3108
4221	CANS (SLA)	25,000	25,000	25,000
4254	CANS rent support (Sovereign)	25,000	25,000	25,000
4223	Community Events	3,000	3,000	3,000
4228	Blue Plaques	1,000	750	1036
4229	Armed Forces Celebrations	9,500	9,500	9842
4247	Street Vitality	0		3000
4250	Community Events Grants	60,000	60,000	60,000
4252	Crime & Disorder SLA	93,550	93,550	85,000
4864	Somewhere to Go SLA	45,000	45,000	40,000
<b>Total Expenditure</b>		<b>451,049</b>	<b>449,299</b>	<b>440,995</b>
6000	Central Serv Sals Recharge	24,336	24,336	42,708
6005	Central Serv Overhead Recharge	4,856	4,856	7,812
6009	HQ Recharge	5,807	5,807	3,927
6010	Grounds Sals Recharge	35,927	35,927	20,532
6015	Grounds Overhead Recharge	8,415	8,415	4,986
6030	Ops Serv Sals Recharge	21,163	21,163	25,438
6035	Ops Serv Overhead Recharge	2,267	2,267	2,320
<b>Total Expenditure</b>		<b>102,771</b>	<b>102,771</b>	<b>107,723</b>
<b>Total Expenditure</b>		<b>553,820</b>	<b>552,070</b>	<b>548,719</b>
<b>Total Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Costs</b>		<b>553,820</b>	<b>552,070</b>	<b>548,719</b>

Page 5

## Devolution

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 106

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

## Democratic Representation

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 108

Code Expenditure heading

	Budget 2025 2026	Year End prediction	Budget 2026 2027
4012 Travel & Subsistence expenses	100	100	104
4013 Training Costs	1,000	1,000	1,036
4018 Election Costs	15,000	15,000	15,000
4107 IT Support & Upgrade*	2,500	2,500	18,130
4083 Security staff**	0	275	2,072
6000 Central Serv Sals Recharge	68,364	68,364	108,368
6005 Central Serv Overhead Recharge	13,641	13,641	19,822
6009 HQ Recharge	25,841	25,841	10,468
6010 Grounds Sals Recharge	0	-	0
6015 Grounds Overhead Recharge	0	-	0
6030 Ops Serv Sals Recharge	5,540	5,540	6,490
6035 Ops Serv Overhead Recharge	594	594	592
	-	-	-
<b>Total Expenditure</b>	<b>132,580</b>	<b>132,855</b>	<b>182,081</b>
<b>Total Income</b>	<b>0</b>	<b>-</b>	<b>0</b>
<b>Total Net Costs</b>	<b>132,580</b>	<b>132,855</b>	<b>182,081</b>

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

\*\* Security staff for meetings

Page 7

## Environmental

Committee Planning & Environment

Considered by Committee on: 12/11/2025

Department Central Services

Cost Centre 112

Code Expenditure heading

	Budget 2025 2026	Year End prediction	Budget 2026 2027
4076 Environmental/Climate *	46,125	10,000	46,125
<b>Total Expenditure</b>	<b>46,125</b>	<b>10,000</b>	<b>46,125</b>
6000 Central Serv Sals Recharge	28,818	28,818	26,497
6005 Central Serv Overhead Recharge	5,750	5,750	4,847
6009 HQ Recharge	10,332	10,332	4,448
6030 Ops Serv Sals Recharge	3,532	3,532	3,790
6035 Ops Serv Overhead Recharge	379	379	346
<b>Total Expenditure</b>	<b>94,936</b>	<b>58,811</b>	<b>86,052</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Costs</b>	<b>94,936</b>	<b>58,811</b>	<b>86,052</b>

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

Misc Provision (Road Map - environmental plan to meet Cleaner & Greener strategy and Carbon Neutral by 2030- £15k)

Community Fridge support £5k (climate initiative)

Solar for Museum - £16k



## Milton Road Cemetery

Committee Amenities Culture & Leisure

Considered by Committee on: 10/11/2025

Department Grounds

Cost Centre 420

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
4034	Repairs / planting	5,000	1,500	13,468
4054	Grave Digging	12,000	12,000	12,432
4055	Memorials	8,000	8,000	8,288
4102	NNDR	4,009	4,009	4,153
4104	Utilities - Water	640	1,000	1,243
4105	Utilities - Gas and Light	218	218	228
4109	Alarm System	334	334	361
4110	Cleaning *	2,050	0	0
4111	Window Cleaning	0	0	0
4114	Refuse Removal	192	192	207
6000	Central Serv Sals Recharge	23,909	23,909	22,545
6005	Central Serv Overhead Recharge	4,771	4,771	4,124
6009	HQ Recharge	4,540	4,540	3,775
6010	Grounds Sals Recharge	173,466	173,466	230,177
6015	Grounds Overhead Recharge	40,632	40,632	55,896
6030	Ops Serv Sals Recharge	8,815	8,815	11,727
6035	Ops Serv Overhead Recharge	945	945	1,070
	<b>Expenditure Total</b>	<b>289,521</b>	<b>284,331</b>	<b>369,694</b>
1010	Interments	68,000	50,000	70,448
1011	Memorials	4,000	5,500	5,180
1100	Misc Income	5,000	5,000	5,180
	<b>Income Total</b>	<b>77,000</b>	<b>60,500</b>	<b>80,808</b>
<b>Total Expenditure</b>		<b>289,521</b>	<b>284,331</b>	<b>369,694</b>
<b>Total Income</b>		<b>77,000</b>	<b>60,500</b>	<b>80,808</b>
<b>Total Net Costs</b>		<b>212,521</b>	<b>223,831</b>	<b>288,886</b>

Page 9

## Museum

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 140 - 145

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
<b><u>Museum Central Costs 140</u></b>				
	4000 Staffing Costs	144,789	126,920	139,784
	4012 Travel & Subsistence	100	100	104
	4013 Training	2,854	2,854	2,901
	4014 PPE & Health & Safety	1,000	1,000	1,036
	4019 Website	250	243	725
	4030 Equipment Purchase	1,000	1,000	1,554
	4031 Equipment Rental	1,500	1,770	2,039
	4034 Equipment Repairs	500	500	518
	4035 Telephone	3,000	3,645	4,413
	4036 Stationery / printing	500	500	777
	4039 Advertising	2,500	2,500	2,766
	4041 Fees, Subs & Conferences	250	250	259
	4044 Insurance	14,539	14,116	15,126
	4102 NNDR	0	1	0
	4104 Utilities - Water	450	494	311
	4105 Utilities - Heat & Light	13,926	11,543	20,720
	4107 IT support & Upgrade	8,500	8,835	8,806
	4109 Alarm System	790	849	818
	4110 Cleaning / Contractors*	16,000	16,751	0
	4111 Window Cleaning	500	750	518
	4114 Refuse Removal	3,500	2,750	4,786
	4131 Licences	1,150	1,150	1,191
	4136 Credit card charges	750	737	570
	4214 SLA SWHT	85,537	85,537	88,616
	<b>Expenditure Total</b>	<b>303,885</b>	<b>284,792</b>	<b>298,339</b>
	1100 Misc Income / Donations	10,000	5,304	10,000
	<b>Income Total</b>	<b>10,000</b>	<b>5,304</b>	<b>10,000</b>
	<b>Central Costs Net Total</b>	<b>293,885</b>	<b>279,488</b>	<b>288,339</b>
<b><u>Learning &amp; Events 141</u></b>				
	4000 Staffing Costs	40,124	35,075	41,048
	4012 Travel & Subsistence costs	154	154	160
	4020 Education Equipment - sundry	1,025	1,025	1,062
	4030 Events ( Equip & Half Term)	2,562	2,562	518
	4021 Other general events			2,072
	<b>Expenditure Total</b>	<b>43,865</b>	<b>38,816</b>	<b>44,859</b>
	1006 Learning & Events Income	9,425	9,195	9,083
	1008 Handling Boxes	899	878	725

## Committee Amenities Culture &amp; Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 140 - 145

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
1103	Other general events Income	269	263	3,626
	<b>Income Total</b>	<b>10,593</b>	<b>10,335</b>	<b>13,434</b>
	<b>Learning &amp; Events Net Total</b>	<b>33,272</b>	<b>28,481</b>	<b>31,426</b>
<b>Café 142</b>				
4000	Staffing Costs	77,121	57,122	83,860
4014	PPE & Health & Safety	1,500	1,500	0
4030	Equipment Purchase	2,500	4,373	3,108
4031	Equipment Rental	2,000	2,195	2,949
4110	Cleaning	1,000	392	1,813
4114	Refuse Removal	750	206	777
4136	Credit Card Charges	500	407	518
4407	Café Stock	24,000	25,844	24,864
4406	Bar Stock	5,000	2,979	5,180
4511	Function Food Costs	5,500	5,202	5,698
	<b>Expenditure Total</b>	<b>119,871</b>	<b>100,217</b>	<b>128,767</b>
1004	Café Sales	90,000	83,412	93,240
1194	Bar Income	15,000	5,532	15,540
1197	Function Food Income	25,000	20,153	25,900
	<b>Income Total</b>	<b>130,000</b>	<b>109,097</b>	<b>134,680</b>
	<b>Café Net Total</b>	<b>-10,129</b>	<b>-8,880</b>	<b>-5,913</b>
<b>Shop / Retail 143</b>				
4031	Equipment Rental	953	930	1,295
4030	Equipment Purchase	2,783	2,783	518
4136	Credit Card Charges	88	86	518
4421	Sale or return Exp (1009)	3,612	3,524	7,770
4408	Shop Stock	6,626	6,465	7,252
	<b>Expenditure Total</b>	<b>14,062</b>	<b>13,787</b>	<b>17,353</b>
1005	Shop Sales	12,539	12,233	10,360
1009	Sale or Return Commission	7,313	7,135	13,468
	<b>Income Total</b>	<b>19,852</b>	<b>19,368</b>	<b>23,828</b>
	<b>Shop Net Total</b>	<b>-5,790</b>	<b>-5,581</b>	<b>-6,475</b>
<b>Temporary Gallery 144</b>				
4039	Advertising & Marketing	0		0
	<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 140 - 145

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
1100	Temp Exhibition Income	0		0
	<b>Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Temp Gallery Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Functions, Community &amp; Events 145</b>				
4000	Staffing Costs	18,252	18,681	21,821
4030	Equipment Purchase	5,000	1,937	3,108
4136	Credit card charges	0		518
4420	Func expenditure (1103)	12,000	11,331	12,432
	<b>Expenditure Total</b>	<b>35,252</b>	<b>31,949</b>	<b>37,879</b>
1019	Internal Bookings (Council)	200	0	207
1104	Function Income	23,500	16,967	27,972
1103	Events Income	13,500	12,807	13,986
	<b>Income Total</b>	<b>37,200</b>	<b>29,774</b>	<b>42,165</b>
	<b>Functions Net Total</b>	<b>-1,948</b>	<b>2,175</b>	<b>-4,286</b>
6000	Central Serv Sals Recharge	25,136	25,136	28,356
6005	Central Serv Overhead Recharge	5,016	5,016	5,187
6009	HQ Recharge	7,274	7,274	4,056
6010	Grounds Sals Recharge	6,712	6,712	2,553
6015	Grounds Overhead Recharge	1,572	1,572	620
6030	Ops Serv Sals Recharge	23,442	23,442	32,838
6035	Ops Serv Overhead Recharge	2,512	2,512	2,995
	<b>Total Recharges</b>	<b>71,664</b>	<b>71,664</b>	<b>76,604</b>
<b>Total Expenditure</b>		<b>588,599</b>	<b>541,224</b>	<b>603,802</b>
<b>Total Income</b>		<b>207,645</b>	<b>173,877</b>	<b>224,107</b>
<b>Total Net Costs</b>		<b>380,954</b>	<b>367,347</b>	<b>379,695</b>

Page 10-14

## Old Town Quarry

Committee                      Amenities Culture & Leisure

Considered by Committee on: 10/11/2025

Department                      Operational Services

Cost Centre                        114

Code                              Expenditure heading

	Budget 2025	2026	Year End prediction	Budget 2026	2027
<b>Premises Costs</b>					
4019 Website		512	300		311
4102 NNDR		3,229	1,615		4,248
4104 Utilites- Water		1,082	1,082		1,243
4105 Utilites- Heat & Light		8,111	4,000		18,130
4109 Alarm System		1,057	1,057		1,098
4110 Cleaning		1,057	5,784		0
4114 Refuse Removal		529	529		535
4044 Insurance		9,250	9,683		10,360
4131 Licenses		150	0		155
<b>Premises cost expenditure total</b>		<b>24,977</b>	<b>23,750</b>		<b>36,080</b>
<b>Supplies and Services</b>					
4014 Health & Safety (inc PPE)		529	300		311
4030 Equipment Purchase		0	500		518
4034 Grounds Maintenance		10,250	10,250		5,180
4031 Equipment Rental		0	440		1,554
4035 Telephone		578	0		0
4421 Sale or return Exp (1009)					1,554
4408 Shop stock			2,000		5,180
<b>Total Supplies &amp; Services exp total</b>		<b>11,357</b>	<b>13,490</b>		<b>14,297</b>
6000 Central Serv Sals Recharge		74,021	74,021		80,245
6005 Central Serv Overhead Recharge		14,770	14,770		14,678
6009 HQ Recharge		2,143	2,143		11,870
6010 Grounds Sals Recharge		6,267	6,267		2,053
6015 Grounds Overhead Recharge		3,897	3,897		499
6030 Ops Serv Sals Recharge		26,718	26,718		28,691
6035 Ops Serv Overhead Recharge		2,863	2,863		2,617
<b>Recharge expenditure total</b>		<b>130,679</b>	<b>130,679</b>		<b>140,653</b>
<b>Expenditure Total</b>		<b>167,013</b>	<b>167,919</b>		<b>191,029</b>
<b>Income</b>					
1044 Sale & return		0	750		3,108
1301 Studio Letting Income		16,200	4,000		14,680
1302 Café Concession income		25,000	12,500		26,000
1303 Community hire		4,680	4,000		9,300
1304 Shop Sales		0	3,500		10,360
1305 Community Events / activity income		0	2,000		7,770
1306 Donations / Grant Funding		0	500		5,000
<b>Income Total</b>		<b>45,880</b>	<b>26,500</b>		<b>76,218</b>

Old Town Quarry

Committee                      Amenities Culture & Leisure

Considered by Committee on: 10/11/2025

Department                  Operational Services

Cost Centre                  114

Code                          Expenditure heading

	Budget		Year End	Budget	
	2025	2026	prediction	2026	2027
Total Expenditure	167,013		483,027	191,029	
Total Income	45,880		26,500	76,218	
Total Net Costs	121,133		456,527	114,811	

Pages 14-15

## Other Costs and Income

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 110

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2027
4051	Bank Charges	4,100	4,100	4,100
4060	PWLB Interest paid - Blakehay - 4	2,703	2,703	2,067
4061	PWLB Capital paid - Blakehay - 4	12,000	12,000	12,000
4068	PWLB interest paid - Waterpark -	6,316	6,316	6,706
4069	PWLB capital repaid - Waterpark	13,043	13,043	13,653
4080	PWLB HQ Capital Paid	10,000	10,000	10,000
4081	PWLB HQ Interest Paid	7,899	7,899	7,454
4300	EMR devolution *	350,000	286,770	
4999	General Reserve	330,000	286,280	194,790
	<b>Expenditure Total</b>	<b>736,061</b>	<b>629,111</b>	<b>250,770</b>
1190	Bank Interest	20,000	7,500	30,000
1191	CIL Received	-	-	-
1176	Precept			
1100	Misc Income *	-	-	-
New Code	General Reserve Movement			-
	<b>Income Total</b>	<b>20,000</b>	<b>7,500</b>	<b>30,000</b>
<b>Total Expenditure</b>		<b>736,061</b>	<b>629,111</b>	<b>250,770</b>
<b>Total Income</b>		<b>20,000</b>	<b>7,500</b>	<b>30,000</b>
<b>Total Net Costs</b>		<b>716,061</b>	<b>621,611</b>	<b>220,770</b>

\* EMR devolution

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

Page 16



## Parks & Play Areas

Committee            Amenities Culture & Leisure

Considered by Committee on: 10/11/2025

Department        Grounds

Cost Centre        470

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
	4300 EMRRP *	480,000	160,000	480,000
	4044 Insurance	20,000	20,000	20,720
<b>Other Charges</b>				
	4140 Rec Grounds (NSC)	82,492	78,060	81,182
	6000 Central Serv Sals Recharge	34,048	34,048	33,760
	6005 Central Serv Overhead Recharge	6,794	6,794	6,175
	6009 HQ Recharge	6,463	6,463	5,378
	6010 Grounds Sals Recharge	156,885	156,885	184,952
	6015 Grounds Overhead Recharge	36,748	36,748	44,914
	6030 Ops Serv Sals Recharge	18,899	18,899	20,282
	6035 Ops Serv Overhead Recharge	2,025	2,025	1,850
<b>Total Expenditure</b>		<b>844,354</b>	<b>519,922</b>	<b>879,213</b>
	1076 Income Kiosk Rental**	10,000	0	10,360
<b>Total Income</b>		<b>10,000</b>	<b>0</b>	<b>10,360</b>
<b>Total Net Costs</b>		<b>834,354</b>	<b>519,922</b>	<b>868,853</b>

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

\*\* Castle Batch concession income



## Planned Maintenance

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 475

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
	4231 Holding Budget	188,703	175,000	195,496
			-	
	6000 Central Serv Sals Recharge	26,684	26,684	28,298
	6005 Central Serv Overhead Recharge	5,324	5,324	5,176
	6009 HQ Recharge	5,096	5,096	4,256
	6010 Grounds Sals Recharge	-	-	-
	6015 Grounds Overhead Recharge	-	-	-
	6030 Ops Serv Sals Recharge	1,011	1,011	1,090
	6035 Ops Serv Overhead Recharge	109	109	99
Total Expenditure		226,927	213,224	234,415
Total Income				
Total Net Costs		226,927	213,224	234,415

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

## Planning

Committee      Planning & Environment

Considered by Committee on: 12/11/2025

Department      Central Services

Cost Centre      300

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

## Strategic Planning

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 111

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
	4049 Professional Fees	30,000	20,000	31,080
	4213 Development Budget	1,000	750	1,036
	6000 Central Serv Sals Recharge	40,773	40,773	35,968
	6005 Central Serv Overhead Recharge	8,136	8,136	6,579
	6009 HQ Recharge	8,884	8,884	6,196
	6030 Ops Serv Sals Recharge	5,042	5,042	5,416
	6035 Ops Serv Overhead Recharge	540	540	494
Total Expenditure		94,375	84,125	86,769
New code	Big Worle	63,045	63,045	0
Total Income		63,045	63,045	0
Total Net Costs		31,330	21,080	86,769

## Street Furniture & Waste Collection

Committee Amenities Culture & Leisure

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre 460

Code	Expenditure heading	Budget		Year End prediction	Budget	
		2025	2026		2026	2027
4105	Xmas Lights - electricity		2,000	1,400		0
4115	Bin Purchase *		5,000	3,000		5,180
4116	Dog Bin Emptying & Grnds Waste Collection		20,000	8,000		12,432
4119	Notice Board *		1,500	750		1,554
4133	Bus Shelter - Repairs / Replace **		2,000	1,850		2,072
4157	Prince of Wales Clock		550	1,650		570
4245	Town Council signs		15,000	100		0
	NSC provison for Street Scene					
4246	Contract		31,332	-		0
6000	Central Serv Sals Recharge		18,038	18,038		16,328
6005	Central Serv Overhead Recharge		3,599	3,599		2,987
6009	HQ Recharge		3,046	3,046		2,845
6010	Grounds Sals Recharge		87,942	87,942		100,716
6015	Grounds Overhead Recharge		20,599	20,599		24,458
6030	Ops Serv Sals Recharge		1,012	1,012		1,090
6035	Ops Serv Overhead Recharge		109	109		99
<b>Total Expenditure</b>			<b>211,727</b>	<b>149,695</b>		<b>170,331</b>
	1112 Dog Bin Emptying		15,364	13,059		15,570
<b>Total Income</b>			<b>15,364</b>	<b>13,059</b>		<b>15,570</b>
<b>Total Net Costs</b>			<b>196,363</b>	<b>136,636</b>		<b>154,761</b>

\* replacement and new provisions

\*\* repairs

## Toilets

Committee Amenities Culture & Leisure

Considered by Committee on: 10/11/2025

Department Operational Services

Cost Centre 485

Code Expenditure heading

	Budget 2025 2026	Year End prediction	Budget 2026 2027
4044 Insurance	6,500	6,000	6,734
4102 NNDR	-	7,393	-
4104 Utilities - Water	2,000	1,500	1,554
4105 Utilities - Heat & Light	3,500	3,500	3,626
4109 Alarm system	124	-	155
4110 Cleaning	35,000	38,300	35,000
<b>Total Expenditure</b>	<b>39,731</b>	<b>49,300</b>	<b>47,069</b>
6000 Central Serv Sals Recharge	15,370	15,370	11,854
6005 Central Serv Overhead Recharge	3,067	3,067	2,168
6009 HQ Recharge	2,247	2,247	2,372
6010 Grounds Sals Recharge	4,688	4,688	4,661
6015 Grounds Overhead Recharge	1,098	1,098	1,132
6030 Ops Serv Sals Recharge	1,011	1,011	1,090
6035 Ops Serv Overhead Recharge	108	108	99
<b>Total Expenditure</b>	<b>67,320</b>	<b>76,889</b>	<b>70,446</b>
<b>Total Net Costs</b>	<b>67,320</b>	<b>76,889</b>	<b>70,446</b>



## Tourism / information services

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 481 - 483

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
<b>Visit Weston Promotion / Destination Marketing 481</b>				
	4000 Staffing Costs	79,901	65,000	74,553
	4041 Fees, Subs & Conferences	625	150	648
	4030 Equipment Purchase	100	100	104
	4035 Telephone (mobile)	1,500	1,421	2,176
	4039 Advertising	7,500	2,000	7,770
	4062 Visit Weston Website Costs	14,500	4,500	1,036
	4107 IT Support & Upgrade	1,750	1,600	1,970
	<b>Expenditure Total</b>	<b>105,876</b>	<b>73,171</b>	<b>88,256</b>
1040	Tourism Website Income	20,000	500	20,720
	<b>Income Total</b>	<b>20,000</b>	<b>500</b>	<b>20,720</b>
	<b>Destination Marketing Net Total</b>	<b>85,876</b>	<b>-72,671</b>	<b>67,536</b>
<b>Visitor Information Services 482</b>				
	4000 Welcome Hosts	48,881	39,534	49,444
	4013 Training	1,695	534	1,036
	4014 PPE & Health & Safety	1,025	290	1,062
	4031 Equipment Rental * card rental machin	300	255	259
	4030 Equipment Purchase	1,000	620	1,036
	4119 Notice Board / Signage	1,000	23	1,036
	4136 Card Machine Charges	450	378	311
	4036 Stationery	250	17	259
	4039 Advertising (maps etc)	1,000	692	5,180
	4151 Catering	300	0	311
	4255 Noticeboards from NSC	5,000		5,180
	4225 Stock ( HQ & Satelites)	10,000	60	8,288
	4421 Sale or return Exp (1009)	0		1,036
	<b>Expenditure Total</b>	<b>70,901</b>	<b>42,401</b>	<b>74,438</b>
1038	Sale and return			2,072
1040	Window Banners ( Wpark)	0		2,072
1043	VI Stock Sales (HQ)	18,000	80	10,360
1251	Noticeboards from NSC	10,000		10,360
	<b>Income Total</b>	<b>28,000</b>	<b>80</b>	<b>24,864</b>
	<b>VIC Net Total</b>	<b>42,901</b>	<b>-42,321</b>	<b>49,574</b>

## Tourism / information services

Committee            Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department        Operational Services

Cost Centre        481 - 483

Code                Expenditure heading

	Budget 2025 2026	Year End prediction	Budget 2026 2027
<b><u>Silica - 483</u></b>			
4039 Advertising	2,000	18,796	0
4102 NNDR	1,875		1,943
4044 Insurance	500	500	518
4105 Utilities - Heat & Light	500		518
4107 IT support & upgrade	0	405	435
4109 Alarm System	500		518
<b>Silica Expenditure Total</b>	<b>5,375</b>	<b>19,701</b>	<b>3,932</b>
1040 Digital Advertising	5,125	17,748	3,108
<b>Silica Income Total</b>	<b>5,125</b>	<b>17,748</b>	<b>3,108</b>
<b>Silica Net Total</b>	<b>250</b>	<b>1,953</b>	<b>824</b>
<b><u>Waterpark Kiosk &amp; Admissions 484</u></b>			
4000 Staffing Costs	39,672	51,606	40,138
4014 PPE & Health & Safety	1,538	134	1,036
4013 Training	543	483	518
4017 Equipment Rental	2,030	1,136	2,103
4030 Equipment Purchase	10,000	13,060	2,590
4035 Telephone	200	0	207
4107 IT support & Upgrade	0		207
4110 Cleaning	200	59	207
4114 Refuse Removal**	2,050	0	2,176
4136 Credit Card	461	927	622
4407 Café Stock - Food	16,634	16,228	19,684
4406 Sundry Items	750	682	777
4225 Shop Stock	5,125	1,064	5,698
<b>Café &amp; Admissions Expenditure Total</b>	<b>79,203</b>	<b>85,379</b>	<b>75,963</b>
1004 Café Sales	50,000	38,163	51,800
1194 Admissions	50,000	44,895	51,800
1198 Shop Sales (VIC)	10,000	1,245	10,360
<b>Café &amp; Admissions Income Total</b>	<b>110,000</b>	<b>84,303</b>	<b>113,960</b>
<b>Café &amp; Admissions Net Total</b>	<b>-30,797</b>	<b>1,076</b>	<b>-37,997</b>

Tourism / information services

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Operational Services

Cost Centre 481 - 483

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
<b>Waterpark other charges 486</b>				
4102	NNDR	887	-887	919
4104	Utilities - Water	2,200	2,876	2,279
4105	Utilities - Heat & Light	20,000	32,616	20,720
4109	Alarm System	836	418	866
4110	Cleaning -toilets			10,000
4114	Refuse removal	0		0
4138	Water park - Rent	13,722	12,110	14,571
	<b>Waterpark Other Expenditure totals</b>	<b>37,645</b>	<b>47,132</b>	<b>49,356</b>
	<b>Waterpark subtotal expenditure</b>	<b>116,848</b>	<b>132,511</b>	<b>125,318</b>
	<b>Waterpark subtotal Income</b>	<b>110,000</b>	<b>84,303</b>	<b>113,960</b>
	<b>Waterpark subtotal Net</b>	<b>6,848</b>	<b>48,208</b>	<b>11,358</b>
6000	Central Serv Sals Recharge	23,001	23,001	27,484
6005	Central Serv Overhead Recharge	4,590	4,590	5,027
6009	HQ Recharge	5,722	5,722	3,847
6010	Grounds Sals Recharge	7,205	7,205	5,161
6015	Grounds Overhead Recharge	1,688	1,688	1,253
6030	Ops Serv Sals Recharge	13,857	13,857	17,127
6035	Ops Serv Overhead Recharge	1,485	1,485	1,562
	<b>Recharge Total</b>	<b>57,548</b>	<b>57,548</b>	<b>61,462</b>
<b>Total Expenditure</b>		<b>356,548</b>	<b>325,331</b>	<b>353,405</b>
<b>Total Income</b>		<b>163,125</b>	<b>102,631</b>	<b>162,652</b>
<b>Total Net Costs</b>		<b>193,423</b>	<b>222,700</b>	<b>190,753</b>

Pages 23-26



## Youth Services

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 451

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
4057	Youth Council Budget	500	-	500
4142	YMCA SLA	76,926	76,926	76,926
4219	Youth Grants	3,000	1,500	3,000
6000	Central Serv Sals Recharge	17,771	17,771	15,398
6005	Central Serv Overhead Recharge	3,546	3,546	2,817
6009	HQ Recharge	1,795	1,795	2,901
6030	Ops Serv Sals Recharge	3,020	3,020	3,790
6035	Ops Serv Overhead Recharge	323	323	346
Total Expenditure		106,881	104,881	105,678
Total Income		-	-	-
Total Net Costs		106,881	104,881	105,678

# Budget Summary 2026 / 2027

Cost Code	Option 1 - 26/27 standstill budget	Option 2 - with CPI @ 3.6% (Oct 25) Net	2025/2026 standstill budget	2025/2026 budget with (Aug 25) CPI @ 3.6% added	2025/2026 standstill budget	Option 1 - 26/27 standstill budget
	Income	Expenditure	Income	Expenditure	Net	
Allotments	400	30,858	414	31,038	30,624	27,795
Blakehay Theatre	-	166,449	0	166,875	166,875	252,628
Capital Projects	-	194,750	0	200,546	200,546	160,000
Civic	-	159,663	0	161,411	161,411	137,624
Community Services	-	553,128	0	548,719	548,719	528,057
Devolution	-	357,423	0	360,287	360,287	0
Democratic Representation	-	181,340	0	182,081	182,081	132,696
Environmental	-	86,052	0	86,052	86,052	94,924
Milton Road Cemetery	-	368,291	80,808	369,694	288,886	212,521
Museum	78,000	595,438	224,107	603,802	379,695	213,736
Old Town Quarry	216,650	189,279	76,218	191,029	114,811	389,845
Other Costs & Income	75,480	220,770	30,000	250,770	220,770	122,497
Parks & Play Areas	30,000	865,371	10,360	879,213	868,853	834,354
Planned Maintenance	10,000	227,622	0	234,415	234,415	226,927
Planning	-	23,505	0	23,505	23,505	35,653
Strategic Planning	-	85,653	0	86,769	86,769	31,329
Street Furniture	-	169,573	15,570	170,331	154,761	196,363
Toilets	15,000	68,810	0	70,446	70,446	67,321
Tourism / Information services	-	350,464	158,500	353,405	190,753	193,421
Youth Activities	-	105,678	0	105,678	105,678	106,881
HQ	-	-	-	-	-	-11,000
<b>TOTAL BUDGET REQUIRED</b>	<b>584,030</b>	<b>5,040,118</b>	<b>600,129</b>	<b>5,076,067</b>	<b>4,475,937</b>	<b>4,475,937</b>

Budget 2025/ 2026 4,466,431  
 Budget 2025/2026 with CPI (Aug 25) 4,475,937  
 CPI variance to budget -9,506

Budget 2026/2027 without CPI 4,456,088  
 Budget 2026/2027 with CPI (Aug 25) 4,475,937  
 CPI variance to budget -19,850

## SUMMARY

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



## Precept Requirement and Band D information

### 2026/2027 Forecast with CPI

Total Budget Requirement	£	4,475,937
Precept Requirement Previous Year	£	4,466,431

### Band Information

Previous year Band D Equivalent Nos;	27142.30
Cost per Band D - previous year	£164.50

Band D Equivalent Nos	27210.00
WSMTC Cost per Band D	£164.50

Difference in Band D figures	-£0.00
------------------------------	--------

Band D Properties Nos previous year (25/26)	27142.30
Band D Properties Nos current year (26/27)	27210.00

Difference increase / (decrease)	67.70
----------------------------------	-------

Percentage increase/ (decrease) from previous year	-	0.00 %
per annum		£0.00
extra per week		£0.00

## Central Services

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Central Services

Cost Centre 102

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
4000	Staffing	533,675	533,675	581,064
4001	Staffing Agency	10,323	14,000	10,878
4006	Payroll & HR Services Combine	5,500	9,890	7,252
4007	HR Support Worknest	5,200	3,525	3,937
4008	DBS Checks	1,200	800	1,243
4009	Health & Safety Support Worknest	3,500	2,735	3,108
4012	Travel & Subsistence / Expenses	400	100	311
4013	Training	9,194	6,000	6,216
4019	Website Costs	600	400	622
4035	Telephone			-
4036	Stationery	2,500	1,750	2,072
4038	Recrutiment Advertising			-
4040	Audit & Accountancy	11,000	8,500	8,288
4041	Fees, Subs & Conferences	8,570	8,570	9,717
4042	Postages	2,000	2,000	2,072
4043	Ink Cartridges / printing	3,000	2,000	2,072
4044	Insurance	13,000	13,000	15,540
4049	Legal Fees	12,000	9,000	10,360
4107	IT support & Upgrade	15,000	17,000	22,598
4136	Credit Card Charges	500	0	-
4151	Catering	3,000	2,500	3,108
<b>Total Expenditure</b>		<b>640,162</b>	<b>635,445</b>	<b>690,457</b>
	1100 Misc income - staff support to BID	0	0	3,108
<b>Total Income</b>		<b>0</b>	<b>0</b>	<b>3,108</b>
<b>Total Net Costs</b>		<b>640,162</b>	<b>635,445</b>	<b>687,349</b>

The above costs are apportioned across all services

## Central Grounds Services

Committee Amenities Culture & Leisure

Considered by Committee on: 15/09/2025

Department Central Grounds Services

Cost Centre 400

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
4000	Staffing Costs	493,503	428,927	554,911
4013	Training	8,629	8,629	7,252
4014	PPE / Health & Safety	4,000	3,500	6,734
4025	Vehicle Maintenance	4,197	2,500	4,662
4026	Petrol / Diesel	15,000	5,949	15,540
4030	Equipment - Purchase	10,000	10,000	14,504
4031	Equipment - Rental **	41,354	30,000	48,093
4034	Equipment - Repairs	2,563	2,500	4,351
4035	Telephone (mobile phones)	2,764	2,764	3,781
4041	Fees, subs and conferences	0	0	-
4044	Insurance *	10,000	9,302	10,360
4107	IT support (Micorshade/ PSS)	15,890	15,405	16,990
4114	Refuse Removal (for other sites)	1,200	1,300	2,486
<b>Total Expenditure</b>		<b>609,100</b>	<b>520,776</b>	<b>689,666</b>
<b>Total Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Costs</b>		<b>609,100</b>	<b>520,776</b>	<b>689,666</b>

\* Provision for new leases + existing = £10k

\*\* Replacement vehicles and equipment

## Central Operational Services

Committee Finance & General Purposes

Considered by Committee on: 13/10/2025

Department Operational Services

Cost Centre 113 & 116

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
------	---------------------	---------------------	------------------------	---------------------

### Operational Services 113

4000 Staffing Costs	150,948	140,970	162,647
4013 Training	6,773	6,770	6,216
4014 PPE / Health & Safety	450	200	207
4035 Telephone	400	500	518
4041 Fees, subs & Conferences			746
4107 IT support (Microshade)	4,000	4,000	4,144

### Volunteer Costs 116

4012 Volunteer Travel & Subsistence	500	300	414
4013 Training	900	500	777
4014 PPE / Health & Safety	200	0	104
4030 Equipment Purchase	700	400	207
4039 Advertising and Marketing	500	0	207
4041 Fees, subs & Conferences	500	500	207
4151 Catering Sundry	500	250	311
4253 Volunteer Events	750	500	777

Total Expenditure	167,121	154,890	177,483
-------------------	---------	---------	---------

Total Income	0	0	0
--------------	---	---	---

Total Net Costs	167,121	154,890	177,483
-----------------	---------	---------	---------



## HQ Overhead Costs

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

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
<u>Grove House 103</u>				
	1100 Misc Income	-	6000	6,000
Total Income		-	6,000	6,000
	4044 Insurance	1,500	1,000	1,036
	4102 NNDR	1,479 -	1,145	0
	4109 Alarm System	621	700	643
Total Expenditure		3,600	555	1,679
	Grove House net total	3,600 -	5,445	- 4,321
<u>Grove Lodge 104</u>				
	1100 Misc Income	0	5,000	5,000
Total Income		0	5,000	5,000
	4044 Insurance	1,500	1,000	1,036
	4102 NNDR	- -	940	0
	4109 Alarm System	489	522	570
	4132 Rent	-	5,000	5,000
Total Expenditure		1,989	5,582	6,606
	Grove Lodge net total	1,989	582	1,606
<u>32 Waterloo Street 115</u>				
	4000 Staffing	-	-	15,759
	4014 PPE / Health & Safety	10,250	1,000	3,108
	4030 Equipment Purchase*	15,375	1,000	4,144
	4031 Equipment rental	5,500	9,866	5,853
	4035 Telephone / mobile phones	7,000	8,150	7,045
	4044 Insurance	6,180	6,300	6,595
	4102 NNDR	20,334	21,236	21,238
	4104 Utilites- Water	1,000	1,000	1,036
	4105 Utilites- Heat & Light	12,000	27,000	23,828
	4109 Alarm System	1,544	1,650	1,711
	4110 Cleaning	16,640	18,000	0



## HQ Overhead Costs

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

Code	Expenditure heading	Budget 2025 2026	Year End prediction	Budget 2026 2027
	4111 Window Cleaning	500	380	414
	4114 Refuse Removal	2,563	3,500	2,901
	4136 Credit card Charges	300	500	518
	4171 Parking	9,500	9,900	10,256
	4172 Garage Rental	1,550	1,500	1,606
Total Expenditure		110,236	110,982	106,013
	1100 Misc Income	-	14,500	23,147
Total income		-	14,500	23,147
	HQ net total	110,236	96,482	82,865
Total HQ Expenditure		115,825	117,119	114,298
Total HQ Income		-	25,500	34,147
Total Net Costs		115,825	91,619	80,150

Page 33-34



## AGENDA ITEM 10

### **Weston super Mare Town Council Meeting 19<sup>th</sup> January 2026 The Silica, Regent Street – Final Transfer of Asset from North Somerset Council and Authority to Sign Statutory Declaration CEO/Town Clerk**

---

#### **1. PURPOSE OF REPORT**

Members will be aware of previous resolutions of the Council in relation to the transfer of the asset known as The Silica, Regent Street, Weston-super-Mare, as a result of this and having worked through the legal needs with NSC there is now need to formally approve, in accordance with the Council's Standing Orders, the execution of a Statutory Declaration required to complete the final asset transfer.

#### **2. BACKGROUND**

The transfer of The Silica asset from North Somerset Council to Weston-super-Mare Town Council has been the subject of a number of reports and formal resolutions of Council over a period of time. These decisions, approving acceptance of the asset and progression of the necessary legal arrangements, are recorded in the Council's minutes and are available on the Council's website at [www.wsmtc.gov.uk](http://www.wsmtc.gov.uk).

The Council has now reached the final stage of the transfer process, which requires completion of a Statutory Declaration prepared by the Council's solicitors.

#### **3. STATUTORY DECLARATION**

The Statutory Declaration relates to the proposed tenancy arrangements for the premises known as The Silica and the exclusion of sections 24–28 of the Landlord and Tenant Act 1954. The Declaration confirms that the Council has received the requisite statutory notice, understands the legal implications of entering into the lease without security of tenure, and is duly authorised to proceed.

The Declaration must be approved by formal resolution of the Council and executed in accordance with the Council's Standing Orders and the Statutory Declarations Act 1835.

#### **4. GOVERNANCE AND STANDING ORDERS**

Standing Order 5.2 provides that the Council may delegate authority to deal with a particular matter; however, no such delegation has been made in respect of this asset



## AGENDA ITEM 10

transfer, and the decision therefore rests with Full Council.

Standing Order 23.1 states that a legal deed or formal legal document shall not be executed on behalf of the Council unless authorised by a resolution of the Council.

Standing Orders 23.2 or 23.3 (as applicable) set out the method by which legal documents are to be executed, either by application of the Council's seal or by signature of two Councilors, witnessed by the Proper Officer.

Standing Order 16.4(xii) and (xvii) place responsibility on the Proper Officer for arranging the execution of legal deeds and for the custody and lawful use of the Council's seal.

Approval of this report will therefore provide the necessary authority for the Statutory Declaration to be signed and sworn, enabling the final transfer of the asset to be completed in a lawful, transparent and properly minuted manner.

### 5. RECOMMENDATION

That Council resolves:

1. To note the previous resolutions of the Council relating to the transfer of The Silica, Regent Street, from North Somerset Council to Weston-super-Mare Town Council;
2. To approve, in accordance with Standing Orders 5.2 and 23.1, the execution of the Statutory Declaration attached as Appendix A;
3. To authorise, in accordance with Standing Orders 23.2 or 23.3 (as applicable), the signing of the Statutory Declaration by the appropriate authorised representative(s) – **CEO/Town Clerk** of the Council, in the presence of a suitably qualified independent person (Councils Solicitor), to enable the final transfer of the asset to be completed.
4. To authorised 2 x signatories to complete the necessary lease documents and finalise the asset transfer, suggested for consistency as being Chair and Vice Chair of Amenities Culture & Leisure.



## AGENDA ITEM 10

### APPENDICES

#### Appendix A – Statutory Declaration

I,

---

*(name of declarant)* of

WESTON SUPER MARE TOWN COUNCIL of 32 Waterloo Street, Weston-super-Mare,  
North Somerset BS23 1LN

*(address)* do solemnly and sincerely declare that -

WESTON SUPER MARE TOWN COUNCIL

propose(s) to enter into a tenancy of premises at The Silica Regent Street Weston  
Super Mare BS23 1SL for a term commencing on the date specified in the Lease

The tenant propose(s) to enter into an agreement with NORTH SOMERSET DISTRICT  
COUNCIL that the provisions of sections 24 to 28 of the Landlord and Tenant Act 1954  
(security of tenure) shall be excluded in relation to the tenancy.

The landlord has served on the tenant a notice in the form, or substantially in the form,  
set out in Schedule 1 to the Regulatory Reform (Business Tenancies) (England and  
Wales) Order 2003. The form of notice set out in that Schedule is reproduced below.

The tenant has read the notice referred to in paragraph 3 above and accept(s) the  
consequences of entering into the agreement referred to in paragraph 2 above.

I am duly authorised by the tenant to make this declaration.

To:

WESTON SUPER MARE TOWN COUNCIL of 32 Waterloo Street, Weston-Super-Mare,  
North Somerset BS23 1LN;

From:

NORTH SOMERSET DISTRICT COUNCIL of Town Hall, Walliscote Grove Road,  
Weston-Super-Mare BS23 1UJ;

<b>IMPORTANT NOTICE</b>
-------------------------



WESTON-SUPER-MARE TOWN COUNCIL

## AGENDA ITEM 10

**You are being offered a lease without security of tenure. Do not commit yourself to the lease unless you have read this message carefully and have discussed it with a professional adviser.**

Business tenants normally have security of tenure – the right to stay in their business premises when the lease ends.

**If you commit yourself to the lease you will be giving up these important legal rights.**

- You will have **no right** to stay in the premises when the lease ends.
- Unless the landlord chooses to offer you another lease, you will need to leave the premises.
- You will be unable to claim compensation for the loss of your business premises, unless the lease specifically gives you this right.
- If the landlord offers you another lease, you will have no right to ask the court to fix the rent.

It is therefore important to get professional advice – from a qualified surveyor, lawyer or accountant – before agreeing to give up these rights.

If you want to ensure that you can stay in the same business premises when the lease ends, you should consult your adviser about another form of lease that does not exclude the protection of the Landlord and Tenant Act 1954.

If you receive this notice at least 14 days before committing yourself to the lease, you will need to sign a simple declaration that you have received this notice and have accepted its consequences, before signing the lease.

**But if you do not receive at least 14 days' notice, you will need to sign a "statutory" declaration. To do so, you will need to visit an independent solicitor (or someone else empowered to administer oaths).**

Unless there is a special reason for committing yourself to the lease sooner, you may want to ask the landlord to let you have at least 14 days to consider whether you wish to give up your statutory rights. If you then decided to go ahead with the agreement to exclude the protection of the Landlord and Tenant Act 1954, you would only need to make a simple declaration, and so you would not need to make a separate visit to an independent solicitor.

**AND** I make this solemn declaration conscientiously believing the same to be true and by virtue of the Statutory Declarations Act 1835.

**DECLARED** at \_\_\_\_\_ this \_\_\_\_\_ day of \_\_\_\_\_ .

Before me

\_\_\_\_\_  
\_\_\_\_\_





## AGENDA ITEM 10

*(signature of person before whom declaration is made)*

.....  
.....

Signature of tenant

A commissioner for oaths or A solicitor empowered to administer oaths or (*as appropriate*)

### **3. STATUTORY DECLARATION**

The Statutory Declaration relates to the proposed tenancy arrangements and the exclusion of sections 24–28 of the Landlord and Tenant Act 1954. The Declaration confirms that the Council has received the required statutory notice, understands the implications of entering into the lease without security of tenure, and is duly authorised to proceed.

The Declaration must be formally approved by resolution of the Council and signed in accordance with the Council's Standing Orders.

### **4. GOVERNANCE AND STANDING ORDERS**

In accordance with the Council's Standing Orders, authority to enter into legal agreements and execute formal documents must be approved by Council resolution. Approval of this report will provide the necessary authority for the Statutory Declaration to be signed and sworn, enabling the final transfer of the asset to be completed.

### **5. RECOMMENDATION**

That Council resolves:

1. To note the previous resolutions of the Council relating to the transfer of The Silica, Regent Street, from North Somerset Council to Weston-super-Mare Town Council;
2. To approve, in accordance with the Council's Standing Orders, the execution of the Statutory Declaration attached as Appendix A;



## AGENDA ITEM 10

3. To authorise the signing of the Statutory Declaration by the appropriate authorised representative of the Council, in the presence of a suitably qualified independent person, to enable the final transfer of the asset to be completed.

### **APPENDICES**

Appendix A – Statutory Declaration



## Town Council 19<sup>th</sup> January 2026

### Armed Forces/Emergency Services Day

#### Report from

**Darren Fairchild Town Centre/BID Manager & Rebecca Saunders Civic Officer & PA to CEO/Town Clerk**

---

### 1. Purpose of Report

To present a revised and strengthened proposal for the future delivery of the Armed Forces & Emergency Services Day (AFD), seeking:

- Approval for a refreshed delivery model for **2026**; and
- Endorsement of a **longer-term strategic direction (2026–2028)** that aligns with the Town Council Strategy, Armed Forces Covenant and Community Outcomes Framework.

### 2. Background and Context

Armed Forces Day has been a long-standing and respected civic event within Weston-super-Mare. It has traditionally followed a consistent format for many years, supported by strong relationships with senior retired personnel, dignitaries and service representatives. These relationships remain highly valued and have positively informed this review.

Following the delivery of Armed Forces / Emergency Services Day 2025, Members requested a review of the event format to ensure it remains:

- Relevant to modern audiences
- Sustainable in delivery
- Aligned with current operational realities facing Armed Forces and Emergency Services
- Supportive of cadet recruitment, youth engagement and veteran wellbeing

This report responds to that request.

Following the communication from councilors the CEO/Town Clerk held an informal meeting with Deputy Lieutenant Brigadier Nigel Beacom QVRM TD VR DL who has had a 36 year career in the Army Reserve, as a result of this meeting many ideas were forthcoming which



echoed what the AFD management team had said with addition of further longer term aspirations. Ideas from this meeting are documented in **(Appendix 1)** and have been included in the body of this report within context.

### 3. Strategic Alignment

#### 3.1 Town Council Strategy 2020–2030

The proposed refresh supports the following strategic pillars:

- **Heritage, Arts & Culture** – maintaining civic traditions while ensuring they evolve and remain meaningful
- **Healthier & Happier** – strengthening community connection, wellbeing and intergenerational engagement
- **Weston View** – improving the quality, reach and perception of major town events through relevance and participation

The Strategy recognises that community events must adapt, be co-produced with partners, and avoid stagnation to remain effective.

#### 3.2 Armed Forces Covenant

The Town Council's recent adoption of the Armed Forces Covenant reinforces its commitment to serving personnel, veterans, reservists, cadets and their families.

The proposed approach moves beyond a single ceremonial day to a model that:

- Creates wider and more meaningful engagement opportunities
- Strengthens cadet and youth pathways
- Enhances year-round visibility and support for the Armed Forces community

### 4. Case for Change

#### 4.1 Challenges with the Current Format

While respected, the current event model faces increasing challenges:



- Event format has remained largely unchanged for many years, leading to reduced public interest
- Declining footfall at key ceremonial moments, including the Sunset Ceremony
- Increasing difficulty securing Armed Forces arena and operational displays due to national demand and availability
- Emergency Services capacity pressures limiting participation
- Reduced cadet engagement, reflecting wider national recruitment challenges
- Rising complexity and cost relative to community impact

These challenges are not unique to Weston-super-Mare and reflect national operational realities rather than local commitment.

#### **4.2 What Is Working Well**

- Strong civic support for remembrance and recognition
- Long-standing, trusted relationships with veterans, retired personnel and dignitaries
- Public appetite for interactive, engaging and family-friendly experiences
- Growing expertise within the Council and BID in partnership-led event delivery

### **5. Proposed Delivery Model – Asset Based Community Development**

The refreshed approach is grounded in Asset Based Community Development (ABCD), focusing on community strengths rather than deficits.

This means:

- Viewing veterans, cadets, volunteers, charities and civic leaders as key community assets





- Sharing resources across partners to reduce duplication and pressure on operational units
- Enabling co-delivery with schools, youth services, cultural venues and community organisations
- Spreading engagement across the year rather than concentrating impact into a single high-pressure day

## 6. Proposed Plan for 2026 (Year 1 – Refresh Year)

### 6.1 Core Principles for 2026

- Retain a clear civic and ceremonial core
- Introduce greater interaction, participation and visibility
- Improve visitor flow, atmosphere and dwell time
- Pilot new zones and engagement formats that can grow over time

### 6.2 2026 Event Components

#### *Civic & Ceremonial*

- Retained formal Armed Forces Day programme
- **Sunset Ceremony** repositioned as a signature evening event (held the evening prior in the Italian Gardens followed by a evening celebration event in the Winter Gardens)
- Opportunity to formally mark the Armed Forces Covenant within the programme

#### *Armed Forces & Emergency Services Engagement*

- Requests to RNAS Yeovilton (flypast, helicopter capability – subject to operational availability)
- Include a Fly past and Beach landing of Military aircraft from Middlezoy Aerodrome



WESTON-SUPER-MARE TOWN COUNCIL

- Engagement with 40 Commando Royal Marines and regional regular / reserve units
- Emergency Services multi-agency demonstrations (subject to capacity)

#### *Cadets & Youth*

- North Somerset-wide cadet participation
- Cadet parades, demonstrations and competitions
- Youth-focused STEM, careers and skills engagement zones

#### *Veterans*

- Dedicated Veterans' Village (charities, advice, wellbeing)
- Veterans' breakfast / lunch event
- Enhanced veterans' parade and recognition opportunities

#### *Families & Community*

- Family activity zone
- History and heritage trail linking museums, archives and reenactment groups
- Community stage incorporating military music, local schools and choirs

### **7. Longer-Term Aspirations (2026–2028)**

#### Year 1 – 2026: Refresh & Reset

- Deliver refreshed format
- Pilot new zones and evening offer
- Establish improved marketing and evaluation framework

#### Year 2 – 2027: Expansion & Regional Profile

- Expand evening & day programmes



- Strengthen regional Armed Forces and Emergency Services involvement
- Grow sponsorship and commercial income

#### Year 3 – 2028: Sustainability & Flagship Status

- Position the event as a leading South West Armed Forces celebration outside Plymouth
- Reduced reliance on Town Council and MOD grant funding
- Strong community co-ownership and partnership delivery

### **8. Marketing, Funding & Sustainability**

#### Marketing

- Stronger visual identity
- 12-month communications approach
- Engagement through schools, youth networks, tourism and regional partners

#### Funding & Commercial Income

- MOD Armed Forces Day Grant
- Tiered sponsorship packages
- Covenant-aligned business support
- Controlled commercial offering (food, rides, attractions)

### **9. Evaluation & Governance**

- Post-event surveys and partner debriefs
- Measurement of attendance, satisfaction and economic impact
- Annual reporting aligned to Covenant commitments



## 10. Options for Council

Members are asked to consider the following options:

- **Approve** the revised delivery plan for Armed Forces & Emergency Services Day 2026 and endorse the longer-term strategic direction for 2026–2028, enabling officers to commence detailed event management, partner engagement and planning for June 2026.
- Continue with the historic event format.

## 11. Officer Recommendation

It is recommended that Members:

- Approve the revised Armed Forces & Emergency Services Day delivery model for 2026, as set out in this report;
- Endorse the longer-term strategic aspirations for the event covering the period 2026–2028;
- Authorise officers to progress detailed event management planning, partner engagement, funding applications and operational arrangements for June 2026;
- Note that future refinements and annual delivery plans will be reported back to Members as appropriate.

## 12. Risk Register (Summary)

Risk	Likelihood	Impact	Mitigation
Reduced availability of Armed Forces or Emergency Services assets	Medium	Medium	Early engagement with MoD, regional units and services; diversify content to include community, cadet and heritage elements
Event format fails to attract increased footfall	Low–Medium	Medium	Improved marketing, refreshed programme, enhanced visitor experience
Financial pressure due to increased costs	Medium	Medium	Phased growth model; increased sponsorship,



WESTON-SUPER-MARE TOWN COUNCIL

			commercial income and grant funding
Reputational risk associated with change	Low	Medium	Clear communication that changes represent evolution, not reduction in commitment
Weather or environmental disruption	Medium	Medium	Contingency planning within Event Management Plan

### 13. Implications

That Members approve the refreshed delivery model for Armed Forces & Emergency Services Day 2026 and endorse the longer-term strategic direction outlined in this report.

**13.1 Legal:** None identified

**13.2 Risk:** Managed through revised Event Management Plan

**13.3 Financial:** Increased commercial and sponsorship income over three years

### 14. Members are Requested to:

- Approve the revised Armed Forces & Emergency Services Day delivery model for 2026, as set out in this report;
- Endorse the longer-term strategic aspirations for the event covering the period 2026–2028;
- Authorise officers to progress detailed event management planning, partner engagement, funding applications and operational arrangements for June 2026;
- Note that future refinements and annual delivery plans will be reported back to Members as appropriate.

**Appendix 1:** Meeting notes for Revaluation of Armed Forces & Emergency Services Day and future opportunities.



## **Suggestions to Develop and Revitalise Weston-super-Mare Armed Forces and Emergency Services Day**

1. Consider a rebrand to be the **North Somerset** Armed Forces and Emergency Services Day. This would need involvement from North Somerset Council perhaps could make the event appeal to veterans, cadets and other communities to attend from a broader geographic area. It might also be easier to secure support from the Regular Forces.
2. Contact RNAS Yeovilton to request –
  - a. Helicopter flypast
  - b. Abseiling from Helicopter
  - c. Helicopter landing on the beach – potentially helicopter flights
3. 40 Commando Royal Marines to request:-
  - a. Assault from Ribs on the Pier
  - b. Beech landing
  - c. Static display of boats
  - d. Abseiling from Weston College
  - e. Royal Marines unarmed combat
4. Other Armed Forces organisations including regular (RN, Army and RAF) outreach recruiting teams, and nearby regular and reserve units:-
  - a. Military working dog demo
  - b. Royal Engineers equipment demo
  - c. RAF STEM engagement trailer
  - d. STEM & Tech Zone showcasing drones, robotics, coding challenges, VR military training experiences.
  - e. Static display of tank and Armoured cars
  - f. Firing range
  - g. Climbing wall
  - h. Assault course for children
  - i. Camouflage net scramble
5. Other suggestions
  - a. Historical military vehicle rally and display
  - b. Arena shows with tight turnaround to maintain momentum.
  - c. Armed Forces Day Sunset Ceremony as a signature WSM feature.
6. Cadets from the whole of North Somerset
  - a. Cadet parades, first-aid demonstrations, marching displays.
  - b. Cadet drill competition/
  - c. Cadet Field gun competition
7. Veterans
  - a. Veterans' Village: charities, advice hubs, and wellbeing activities.
  - b. Veterans lunch or dinner
8. Families and schools

- a. Family Zone with supervised activities (obstacle course, mini boot camp).
  - b. History & Heritage Trail linking museums, reenactors, and local archives.
  - c. Involve local schools and school choirs
9. Emergency Services Avon & Somerset Police, Avon Fire & Rescue, SW Ambulance, Coastguard, RNLI, HART Teams, Lifeguards.
  - a. Multi-agency rescue demonstration
  - b. Fire & Rescue cutting demonstration
  - c. Police dog display
10. Music
  - a. Military band or Corps of Drums performance
  - b. Request ceremonial support such as a marching band, guard of honour, flag-raising ceremony or Beating Retreat.
  - c. Invite HMS Heron Royal Navy Volunteer band
  - d. Involve a local male choir (Cheddar) and a Military Wives Choir (Taunton or Yeovilton)
11. Charities
  - a. Fly Navy Heritage Trust – Navy wings flypast
  - b. Involve other service charities
12. Community Organisations
  - a. Involve veteran groups, NHS, St John Ambulance, Rotary, Lions, youth groups, Scout/Guide units.

### 3. Refresh the Event Programme

Introduce a mix of **heritage, modern military, community and entertainment elements**.

#### New Programme Ideas:

##### Evening Offer

- Military band concert on the beach lawns.
- Fireworks, light show or illuminated parade.
- Ticketed gala dinner supporting military charities.

##### New Interactive Zones

1. **Emergency Services Village**  
Hands-on activities: sit in appliances, radio demos, mini blue-light obstacle course for children.
2. **Military Engagement Zone**
  - Laser or VR marksmanship simulation
  - Field ration tasting
  - Camouflage and concealment workshop for kids
3. **Health, Wellbeing & Careers Hub**
  - Forces and emergency service recruitment
  - Mental health support groups
  - Veterans' support organisations
4. **Community Stage**

- Local choirs, school groups, military-themed music.

#### 4. Improve Community Involvement

A stagnant event often means people feel it's "the same every year". Re-activate the community.

##### Ideas:

- Establish a **Community Steering Group** with residents, businesses, veterans and youth reps.
  - Launch a **Schools Engagement Programme** (poetry, art, flag-raising competitions).
  - Invite **local businesses** to sponsor sections of the event.
  - Work with **colleges** (WSMC, UCW) for media, hospitality, logistics and creative support.
  - Create a '**Support Our Forces Week**' leading into the day—shop window dressing, charity runs, talks at schools.
- 

#### 5. Re-energise Veterans' Engagement

Veterans are central to the event but often feel overlooked.

##### Actions:

- Hold a 'Weston Remembers' the night before in St Paul's church with HMS Heron band and local choir
  - Host a **Veterans' Breakfast** or reception early in the day.
  - Offer priority viewing and accessibility seating.
  - Create a **Veterans Parade** with medals, banners and standard bearers.
  - Partner with RBL, SSAFA, RAF Association, RM Association, and local military clubs.
- 

#### 6. Marketing, Branding & Communications

Stagnation is often caused by low visibility.

##### Brand Positioning

Keep the existing identity while **broadening the narrative**:

"A day celebrating the bravery, commitment and skills of our Armed Forces and Emergency Services."

##### Actions:

- Rebrand with **modern, bold graphics** and a recognisable Weston-super-Mare (or NS) AFD identity.
- Develop a **12-month marketing plan**, not just a 6-week lead-in.

- Promote across:
    - Social media campaigns with countdowns and behind-the-scenes footage
    - Local radio & press
    - Schools & youth networks
    - Holiday parks, hotels, tourism operators
  - Introduce ‘**Meet the Armed Forces**’ **mini-videos** profiling local personnel.
  - Create a **flag-raising launch event** the week before.
- 

## 7. Funding & Sponsorship

To refresh the event, investment is key.

### Funding sources:

- Armed Forces Day grant (MOD).
- Business sponsorship packages (Gold, Silver, Bronze).
- Support from local employers in the Armed Forces Covenant scheme.
- Charitable partnerships with RBL, SSAFA or Help for Heroes.
- Crowdfunding element: “Buy a flag”, “Sponsor a veteran’s breakfast”, etc.

### Offer value to sponsors:

- Branded zones.
  - VIP invites.
  - Promotional materials and social media exposure.
  - Opportunities to engage with families and visitors.
- 

## 8. Infrastructure & Logistics Enhancement

Make the event feel bigger, busier and more professional.

### Actions:

- Reconfigure the beach lawns/events space to create a **natural flow** of attractions rather than a static row of gazebos.
  - Improve signage, maps and wayfinding.
  - Add a **main stage** with professional hosting.
  - Bring in **quality food traders**, including veteran-owned businesses.
  - Provide shaded seating, water points, and accessibility support.
- 

## 9. Generate Regional Pull

Build the event into a **South West Armed Forces showcase**.

**Actions:**

- Coordinate early with MoD and regional units to secure assets.
- Invite neighbouring councils, Somerset Council, and North Somerset Council leadership.
- Promote package deals with **Visit Weston**, local hotels and attractions.
- Encourage coach operators to include the event in their programmes. The Lions bring 35 coaches into Weston for the Carnival

**10. Evaluation & 3-Year Growth Plan**

A revitalised event needs continuity and improvement year-on-year.

**After each event:**

- Conduct visitor surveys and stakeholder debriefs.
- Measure attendance, economic impact, and satisfaction.
- Review costs and sponsorship effectiveness.
- Plan the next year immediately with lessons learned.

**3-Year Goals:**

**Year 1:** Strong refresh—more military assets, new zones, better marketing.

**Year 2:** Expand evening programme and regional profile.

**Year 3:** Become the **premier Armed Forces Day in the South West** outside Plymouth.

**Summary**

Revitalising Weston-super-Mare Armed Forces Day requires fresh content, stronger partnerships, increased community engagement, improved marketing, and better visitor experience. With these steps, the event can regain energy, attract wider audiences, and become a flagship celebration that the Armed Forces, the town, and the entire region can be proud of.



**BRIEFING NOTE: Item 12****To: Town Council – 19<sup>TH</sup> January 2026**

<b>Subject:</b>	North Somerset Council's Community Governance Review - Final recommendations
<b>Reason for Briefing Note:</b>	To Note Final Recommendations
<b>Responsible Officer(s):</b>	Democratic Services Manager
<b>Senior Lead:</b>	Chief Executive Officer / Town Clerk
<b>Date:</b>	12 <sup>th</sup> January 2026

The [final recommendations](#) were approved by the Planning and Regulatory Committee at its meeting on Wednesday 17 December, with the exception of Final Recommendation 21.

The Committee resolved to amend this recommendation so that Weston-super-Mare Bournville Ward is renamed Weston-super-Mare South Ward, and Weston-super-Mare Worlebury Ward is renamed Weston-super-Mare Worle West and Worlebury Ward.

A summary of the changes resulting from this review is provided below, please note that they will not come into force until the local government elections in 2027.

- **Final recommendation 1:** That parish council sizes be revised to closer align with the National Association of Local Council's (NALC) recommended councillor numbers, where supported through the second-stage consultation.
  - **1.6** Reduce Weston-super-Mare town council to 29 seats (currently 31), to be achieved by reducing representation in the South Worle and Milton wards from four councillors to three each.
- **Final recommendation 5:** That the parish ward names in Weston-super-Mare are renamed to better reflect local identity.
  - **5.1** That the Weston-super-Mare Bournville ward is not renamed Weston-super-Mare South ward.
  - **5.2** That the Weston-super-Mare Worlebury ward is not renamed Weston-super-Mare Worle West & Worlebury

**Members are required to:**

To receive and note the final recommendations, which will not come into force until the local government elections in 2027.