



**WESTON-SUPER-MARE TOWN COUNCIL
MINUTES OF THE AMENITIES, CULTURE AND LEISURE COMMITTEE
HELD AT 32 WATERLOO STREET ON
MONDAY 15TH SEPTEMBER 2025**

Meeting Commenced: 7.00 pm

Meeting Concluded: 8.54 pm

PRESENT: Councillors Owen James (C) ,Roger Bailey, Annabelle Chard, John Crockford-Hawley, Simon Harrison-Morse, Caroline Reynolds, Robert Skeen and John Standfield.

ALSO, IN ATTENDANCE: Sarah Pearse (CEO/Town Clerk), Helen Morton (Director of Finance and Resources/RFO), Samantha Bishop (Democratic Services Manager, Warren Parker-Mills (Communications and Marketing Manager) and Luke Riviera (member of the public).

138	Apologies for Absence and Notification of Substitutes Apologies for absence were received from Councillor Peter Crew who was substituted by Councillor Gill Bute.
139	Declarations of Interest There were no declarations of interest received.
140	To agree the accuracy of the previous Amenities, Culture and Leisure Committee Minutes held on 7th July 2025 The minutes of the Amenities Culture and Leisure Committee had been previously circulated. It was noted that the spelling of Natalie's surname was incorrect and should reflect 'Donbavand'. PROPOSED BY: Councillor Simon Harrison-Morse SECONDED BY: Councillor Robert Skeen A vote was taken and carried. Accordingly. RESOLVED: That with the above amendment, Minutes of the Amenities Culture and Leisure Committee be signed and approved.
141	Budget Considerations The report of the Director of Finance and Resources had been previously circulated which informed that a review of the budget setting process had been taken to the

Finance & General Purposes Committee (F&GP) on 18th August 2025, whereby it was recommended that during September and October each year, that Committees and Sub Committees would provide recommendations/considerations to budget areas in line with set strategic aims of the council only (having regard for the councils Medium Term Financial Plan). (Available on the council's website).

The Grounds, Museum and Communications & Visitor Experience Managers were requested to undertake an initial first draft review of their service areas and identify income and expenditure that needed consideration against the budgets that were set in 2025/2026.

The Town Clerk advised that the committee were required to consider and approve in principal contents of the reports from the services areas to allow inclusion in the draft budget which will be received by F&GP in December 2025.

Appendix – 1- Considerations from the Grounds Manager

Points raised and clarity requirements were confirmed and noted as follows:

- The Tree allowance within the report was to enable a schedule of works to support the tree maintenance programme . 3 quotes would be obtained, noting that if they were over £7.5k, they would require a committee decision.
- Hausqvarna was an app for monitoring maintenance requirements and tracking of equipment – In addition it would allow HAV (hand arm vibration) monitoring where applicable which is a Health & Safety requirement.
- Confirmation with regard to disposal of old equipment would consider selling equipment for parts where it could be done.

Appendix – 2 – Considerations from the Museum Manager

Points raised and clarity requirements were confirmed and noted as follows:

- Committee were supportive of the free workshops.
- The shop stock was a combination of bought in retail and sale or return which was sustainable, unique and ethical. A designated member of staff was now in place to review this. Noting that the Museum took 40% of sales on linked exhibitions/events.
- Was the Café selling Fairtrade produce ? This would be checked and reported back.
- The Museum had maximised on wedding bookings, limited to 6x weddings per year as this meant closing the Museum.

Appendix – 3 - Considerations from the Communications & Visitor Experience Manager

Points raised and clarity requirements were confirmed and noted as follows:

	• The data produced by the Silica, demonstrated the benefits the council was receiving through publicity and accruing databases. An excellent resource and very positive asset. Underutilised resource opportunities identified were the charities and CIC's. • Positive feedback received on Seagull Boy and a learning curve for the team. Good return on investment for possible expansion. • Interactive Map – Energy and opportunity. The artwork had been utilised as a brand opportunity for expansion. • WsM was under optimised and there were opportunities to be more resourceful. PROPOSED BY: Councillor Simon Harrison-Morse SECONDED BY: Councillor Robert Skeen A vote was taken and carried. Accordingly. RECOMMENDED: That all of the costs and income identified within the managers' reports be included in the draft budget for 2026/2027.
142	Committee Forward Plan for the year 2025/26 The CEO/Town Clerk advised that all committees had been supplied with a Plan disk to help focus and encourage forward thinking. The committee were encouraged to suggest ideas they would like to see on future agendas. Suggestions were made as follows: • To schedule a review of Tourism and Visit Weston (VM) • Weston Museum business review The following was noted: • a review of Tourism/VW could be reported to the committee at least twice a year working with the Communications & Visitor Experience Manager. • The Museum was currently developing its Forward Plan as part of the accreditation process which would come to committee for approval. • A full business review would need to be planned due to resources available to do so, however individual areas could be identified and looked at. • Regular service area updates were reported in the monthly newsletter and that Managers had created team plans to deliver the councils strategic objectives through its Strategy, which could be reported to committee. • An annual review of the Old Town Quarry was due in September 2026, but an update on the development project would be brought to this committee following the conclusion of the start and finish project group.. RESOLVED: That 1. A review of Tourism/Visit Weston be scheduled for twice a year. 2. To receive service area Team Plans to a future meeting and then annual at the beginning of each financial year.

	3. To bring a project review update for the Old Town Quarry to the next meeting (November).
143	<u>CULTURE</u> To approve the Notes of the Old Town Quarry, Start and Finish Group meetings held on the 15th April and (DRAFT) 19th August 2025 The Notes had been previously circulated. PROPOSED BY: Councillor John Crockford-Hawley SECONDED BY: Councillor Annabelle Chard A vote was taken and carried. Accordingly. RESOLVED: That the Notes of the Old Town Quarry, Start and Finish Group meetings held on the 15th April and (DRAFT) 19th August 2025 be approved.
144	To approve the Notes of the Heritage Arts and Culture Community Consultative Group held on the 26th June 2025 The Notes had been previously circulated. It was noted: • That the outcome for the future Birnbeck Project would be announced the following day. • How positive the community involvement was at meetings. PROPOSED BY: Councillor John Crockford-Hawley SECONDED BY: Councillor Caroline Reynolds A vote was taken and carried. Accordingly. RESOLVED: That the Notes of the Heritage Arts and Culture Community Consultative Group held on the 26th June 2025 be approved.
145	Big Worle The summary report of the Community Wellbeing Officer had been previously circulated which covered the following areas: • The Town Council had become Big Worle's Locally Trusted Organisation in April 2024, working with Big Worle to deliver their plan and leave a lasting legacy in Worle. • From the 30th September the council would no longer have a presence at the hub as the doors would be closing for good. • From 1st October 2025- 31st March 2026 the council would have oversight of some projects that were nearing completion. ('Edible trail' and 'Green Gym'). • Conclusion of the project administration. It was noted that this had been a challenging project for the council, who had only been involved in the last 18months. All grant funding had been spent and

	unfortunately, Big Worle had not built a sustainable enough model to remain open. The council would remain involved until the 31st March to close it down. PROPOSED BY: Councillor Roger Bailey SECONDED BY: Councillor Gill Bute A vote was taken and carried. Accordingly. RESOLVED: That the report be noted.
146	Blue Plaque – Jill Dando The report of the Civic Officer and PA to the Town Clerk/CEO had been previously circulated, recommending approval of the purchase and fitting of a blue plaque in honour of Jill Dando former journalist of Weston Mercury. PROPOSED BY: Councillor John Crockford-Hawley SECONDED BY: Councillor Roger Bailey A vote was taken and carried. Accordingly. RESOLVED: To approve the purchase and fitting of Jill Dando Blue Plaque utilising the Blue Plaque budget. It was noting that this will be ordered ASAP. Inviting young people from the newsroom to plaque unveiling.
147	<u>LEISURE</u> Tourism and Events - Proposals for Visit Weston site build 2026 The report of the Communications and Marketing Manager had been previously circulated which informed that: • In August 2021, the Council awarded a contract for the Visit Weston website to Simpleview (now T/A Cranicus) – 3 year contract with options to extend on an annual basis. • On 27 February 2025, the council served notice to Simpleview, as it was felt the current website no longer offered the flexibility and functionality that the it now required. • A decision was taken to extended the contract with Simpleview for a further 12 months, running until May 2026. • Simpleview's SEO package was not renewed at this time. • WSMTC took control of all additional Domains, previously managed by Simpleview. Priority for future procurement was reported as: • To ensure continuity of service for Visit Weston, with the integration of Google Analytics and continual use of Microsoft Clarity to track and optimise user experience. • As the contract with Simpleview was to end in May 2026, the council must ensure that a new website was fully operational, with all content migrated and SEO performance maintained.

- The role of providing a visitor website for the town and was executing its Strategy objectives.
- The proposal surmised that two tenders would be put out. One through an agency and the other for a hybrid shopify build.
- Internal resource and obtaining more control.

It was advised that officers were looking for direction on pursuing option:

Option A - circa £35,000 for the initial build + 3 x £10,000 annual fees (£65,000)

Or

Option B - circa £20,400 for the initial build + 3 x £3,350 annual fees (£30,450)

As outlined within the report on how it was to procure the new website.

Concern was raised regarding the council's overall investment into Tourism/Visit Weston at the return on the investment.

It was advised that the council could procure both options for exploration, considering resilience. It was not an option to stay with existing site without going out to procurement as per Financial Regulations and procurement guidelines.

Discussion regarding timeline and planning for resilience was held. Noting that the architecture would be built and the council would manage.

Councillors involvement in the process was suggested to which it was advised that the procurement process will allow for this and Group Leaders would appoint the ideal Councillors for the panel.

PROPOSED BY: Councillor Owen James

SECONDED BY: Councillor Simon Harrison-Morse

A vote was taken and **carried**. Accordingly.

RESOLVED:

1. To procure both options (A&B) to allow the procurement process to commence with immediate effect.
2. That Group Leaders appoint suitable Councillors to be included and sit on the interview panel.
3. That tender results and final approval of new website be brought back to committee for final consideration and approval.

AMENITIES

148

Christmas Lights

The Town Clerk/CEO verbally reported that the council had received indication that the work to be undertaken at Orchard Meadows, access for ancillary work to replace the infrastructure was estimated to be between £20-30k.

The committee were requested to either

- A)** Authorise this additional expenditure or
B) ask the contactor to utilise the lights elsewhere?

Discussion ensued as follows:

- the committee agreed that the costs were unjustifiable in the current economic situation
- concentration be on areas where the lights had the most impact i.e. The Italian Gardens, High Street and Big lamp corner.
- Suggestions of retailers contributing to a scheme was considered too late for this year, however this was something that could be planned in for the following year.

It was noted that this would be disappointing to the retailers of the Orchard Meadows area and that the council could look at working with BID to suggest something, working with the contactors to achieve an agreed outcome.

PROPOSED BY: Councillor Simon Harrison-Morse

SECONDED BY: Councillor John Crockford-Hawley

A vote was taken and **carried**. Accordingly.

RESOLVED: To work with the contactor to re locate the Christmas Lights to the suggested areas and work with the retailers of Orchard Meadows on a plan for the following year, at a suitable point in the year.

149

Update on the Town Market

The report of the Town Clerk/CEO had been previously circulated, providing an update on the current Weekly / monthly town market provisions, noting;

- Bad weather and the impact to hold the market when bad had been recognised by the appointed contractor at procurement as potentially problematic.
- Cancellation of markets were assessed on weather conditions (wind / excess rain / snow) as forecast by the Met office.
- The Market Operator has been open and has advised that they would not be able to hold the market if this was the case as their Insurance would not cover them.
- The Health & Safety of traders and the public was always the priority and determining factor if there was need to cancel the market.
- The BID Manager was working with the council to identify contingency locations suitable for up to 40 stalls that could be mobilised with limited notice to provide an alternative location but this was not an easy ask.
- Talks with the Sovereign Management and with NSC officers to explore all options were being held. (noting existing considerations and leases that were still in place within the Sovereign).

	Suggestions on moving the market to the High Street were made, noting that it was the wind that was the biggest issue as the Italian Gardens was very exposed. Also considering traders would be losing money as well as public disappointment. It was noted that emergency service access to the in High Street would be compromised and the fact that the market was seasonal, rather than all year round. A vote was taken and carried. Accordingly. RESOLVED: 1. To note the contents of the report and acknowledge the reasons of the cancellation of the market (due to inclement weather).
150	Motion under Standing Order 10 - PROPOSED BY: Councillor Roger Bailey Town Clerk/CEO advised that in accordance with Standing Order 8.1. <i>(A resolution shall not be reversed within six months except either by a special motion, which requires written notice by at least 4 Councillors to be given to the Proper Officer in accordance with standing order 10, or by a motion moved in pursuance of the recommendation of a Committee or a sub-Committee).</i> The Motion was invalid and therefore could not be discussed.
	There being no further business the Chair closed the meeting at 8.54 pm Signed.....Dated Chair of the Amenities, Culture and Leisure Committee



Amenities Culture & Leisure Committee 10th November 2025

Budget Briefing notes for 2026-2027 budget

Report from the Director of Finance & Resources

1. Purpose and Background of Report

A review of the budget setting process was taken to the Finance & General Purposes on 18th August 2025 whereby it was recommended that during September and October each year that Committees and Sub Committees are to provide recommendations/considerations to budget areas in line with set strategic aims of the council only (having regard for the councils Medium Term Financial Plan). (Available on the council's website)

The following budget areas were reviewed as part of the first draft review for the 2026/2027 budget and identifies income and expenditure that needed consideration against the budgets that were set in 2025/2026.

The proposals have been tailored to achieved the councils requirements (F & GP) to have a standstill budget plus CPI for the year 2026/2027.

2. Options for Council

To review the budget reports for considerations identified by the budget holders in appendices 1-7 attached to this report.

Options:

- would be to not consider or recommend any items identified in the attached reports noting that this could affect the ability to run or improve service provisions and current operating models.
- to consider items identified in the attached reports and advise of other items discussed by the committee to be taken into account in the budget setting process.

3. Reason for Recommendation

The items within the attached reports have been identified by the budget holders to aid their teams in the delivery of the Town Council's strategic plan and to move forward.

4. Expected Benefits

Continuation of service delivery

5. Implications

N/A

5.1. Legal

N/A



5.2. Risks

N/A

5.3. Financial Implications

If considerations are not discussed and reviewed costs and income could be overseen which will impact the delivery of services of the Town Council and an incorrect precept value being submitted to North Somerset Council.

5.4. Timescales

For inclusion in the 2026/2027 draft budget recommendation to Finance & General Purposes Committee in December 2025

5.5. Stakeholders

N/A

5.6. Contractors

N/A

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

N/A

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

N/A

5.9. Privacy Impact (consider Privacy Impact assessment)

N/A

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

N/A

6. Appendices

- 1.Considerations from the Director of Finance & Resources for the Allotments budget
2. Considerations from the Director of Finance & Resources for the Milton Road Cemetery budget
- 3.Considerations from the Director of Finance & Resources for the Old Town Quarry budget
- 4.Considerations from the Director of Finance & Resources for the Parks & Play areas budget



5. Considerations from the Director of Finance & Resources for the Street Furniture & Waste Collection budget

6. Considerations from the Director of Finance & Resources for the Toilets budget

7. Members are recommended to:

Consider all of the costs and income identified within the budget holders reports for inclusion in the draft budget for 2026/2027

Helen Morton

Director of Finance & Resources

Drafted 8th October 2025

Appendix 1

Allotments						
Committee		Amenities Culture & Leisure				
Considered by Committee on:		10/11/25				
Department		Grounds				
Cost Centre		403				
Code	Expenditure heading	Budget 2025 2026	Budget @ Month 6	Spend %	Year End prediction	Budget 2026 2027
4105	Utilities - Heat & Light	770	403	52	1,000	1,000
4108	Maintenance *	4,000	580	15	4,000	4,000
4261	Accessibility plot all sites	5,000	0	0	5,000	5,000
Total Expenditure		9,770	983		10,000	10,000
1100	Misc Income	400	0	0	400	400
Total Income		400	0		400	400
Total Net Costs		9,370	983		9,600	9,600

Comments

Maintenance - £4,000 annual maintenance budget to meet requirements within the Devolved Allotment Club Agreement.

Accessibility plots - £5,000 included again in the 2026/2027 as part of the 2nd and last year of support for building of accessibility plots across all allotment sites as previously resolved by amenities Committee.



Income - £400 from mobile phone mast installation

Note: the budget figures do not currently include the staff costs. These will be apportioned

Appendix 2

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	Budget @ Month 6	Spend %	Year End prediction	Budget 2026 2027
4034	Repairs / planting	5,000	30	0.6	1,500	5,000
4054	Grave Digging	12,000	1,650	13.8	12,000	12,000
4055	Memorials	8,000	4,219	52.7	8,000	8,000
4102	NNDR	4,009	2,344	58.5	4,009	4,009
4104	Utilities - Water	640	791	123.6	1,000	1,200
4105	Utilities - Gas and Light	218	82	37.7	218	220
4109	Alarm System	334	0	-	334	348
4110	Cleaning *	2,050	0	-	0	0
4114	Refuse Removal	192	0	-	192	200
Total expenditure		32,443	9,116		27,253	30,977
1010	Interments	68,000	27,995	41.2	50,000	68,000
1011	Memorials	4,000	3,616	90.4	5,500	5,000
1100	Misc Income	5,000	2,891	57.8	5,000	5,000
Income Total		77,000	34,502		60,500	78,000
Total Expenditure		32,443	9,116		27,253	30,977
Total Income		77,000	34,502		60,500	78,000
Total Net Costs		-44,557	-25,386		-33,247	-47,023

Comments

Cleaning - zero costs for 2026/2027 as it has been identified that the grounds team clean their own areas whereas before a contractor cost was incurred.

Income – the income budget will remain the same for 2026/2027 as the provision in 2025/2027 allowed a considered increase for new areas to be developed as and when the grounds team move to the Old Town Quarry.



Appendix 3

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	Budget @ Month 6	Spend %	Year End prediction	Budget 2026 2027
Premises Costs						
4019	Website	512	118	23.0	300	300
4102	NNDR	3,229	-	-	1,615	3,300
4104	Utilities- Water	1,082	447	41.4	1,082	1,200
4105	Utilities- Heat & Light	8,111	919	11.3	4,000	17,500
4109	Alarm System	1,057	-	-	1,057	1,060
4110	Cleaning	1,057	33	3.1	5,784	12,782
4114	Refuse Removal	529	-	-	529	516
4044	Insurance	9,250	9,683	104.7	9,683	10,000
4131	Licenses	150	-	-	-	0
Premises cost expenditure total		24,977	11082		23750	46,658
Supplies and Services						
4014	Health & Safety (inc PPE)	529	248		300	300
4030	Equipment Purchase	-	173		500	500
4034	Grounds Maintenance	10250			10,250	5,000
4031	Equipment Rental	0	215		440	1,500
4035	Telephone	578	-		-	0
4039	General Marketing		-		-	0
4225	Shop stock		568		2,000	5,000
Total Supplies & Services expenditure		11,357	1204		13490	12,300
Income						
1009	Sale & return	0			750	3,000
1301	Studio Letting Income	16,200	2,098	12.9	4,000	14,680
1302	Café Concession income	25,000	-	-	12,500	25,000
1303	Community hire	4,680	-		4,000	6,000
1304	Shop Sales	0	-		3,500	10,000
1305	Community Events / activity income	0			2,000	7,500
1306	Donations / Grant Funding	0			500	5,000
Income Total		45,880	2,098		26,500	71,180

Comments

The Old Town Quarry was officially opened on the 25th October 2025 this delay resulted in the spend and the income being out of kilter with the budget set for 2025/2026. For 2026/2027 the costs and income are now aligned with all of the information known at the time of this report.



The increase in the cleaning budget is currently based on a contracted-out service at the quote received from the contractor.

The heat and light budget is based on predicted costs provided by the Council's utility broker.

The grounds maintenance reduction from £10,250 to £5,000 is based on the Landscape and Ecological Management Plan (LEMP) provided. The plan is phased between 1-10 years so a provision will be needed in the budget every year until further notice.

Appendix 4

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	Budget @ Month 6	Spend %	Year End prediction	Budget 2026 2027	With CPI @ 3.8%
4300	EMRRP *	480,000			160,000	480,000	480,000
4044	Insurance	20,000	-	-	20,000	20,000	20,760
Other Charges					0		
4140	Rec Grounds (NSC)	82,492	78,060	94.6	78,060	82,492	82,492
					0		
Total Expenditure		582,492	78,060		258,060	582,492	583,252
1076	Income Kiosk Rental**	10,000	-	-	0	10,000	10,380
			-		0		
Total Income		10,000	0		0	10,000	10,380

Comments

Expenditure

EMRRP – £480,000 split

A standstill budget of 321,000 for year 1 and year 2 (2026/2027) is based on the devolution play parks forecast, with the following parks identified as needing investment:- Jubilee Park, Grove Park, Worle Recreation Ground and Castle Batch SEND.

The Waterpark has £40,000 budgeted to cover all compliance needs such as water testing, re commissioning and decommissioning of the system and beginning and end of the season as well and any repairs and maintenance throughout the year.



General maintenance and health & safety of parks and play areas is £119,000 this is no increase on the 2025/2026 budget.

With the Devolution of assets from NSC, it is proposed to keep budget levels the same and review these fully when more information and strategic direction has been provided, aligning with the adopted play strategy when full impact is known and all sites (new and old) are combined within this document to allow a more robust financial forecast in future years.

Recreation Grounds (NSC) – This budget line covers the provision for the Glendale contract with North Somerset Council following the abolition of Special expenses. This contract will need to be checked as the current expiry date of support is the 31/03/2026.

Income

The £10,000 income is based on a concession rental of the space that may be created at Castle Batch play area. Within the Capital Projects budget for 2026/2027 there is a budget line for £45,000 to create a hard standing area including services plus £15,000 for a toilet block. The Capital Projects budget was taken for consideration to the Finance & General Purposes committee on 13/10/2025 and was approved in principle (minute 181). This is a project that has been carried forward from 2025/2026.

Appendix 5



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 2025 2026	Budget @ Month 6	Spend %	Year End prediction	Budget 2026 2027
4105	Xmas Lights - electricity	2,000	1,293	64.7	1,400	-
4115	Bin Purchase *	5,000	1,114	22.3	1,114	5,000
4116	Dog Bin Emptying & Grnds Waste					
4116	Collection	20,000	4,183	20.9	9,800	12,000
4119	Notice Board *	1,500	130	8.7	750	1,500
4133	Bus Shelter - Repairs / Replace **	2,000	1,686	84.3	2,000	2,000
4157	Prince of Wales Clock	550	991	180.2	1,000	550
4245	Town Council signs	15,000	-	-	-	15,000
4246	Transfser of NSC bins emptying costs	31,332	-	-	-	31,332
Total Expenditure		77,382	9,397		16,064	67,382
1112	Dog Bin Emptying	15,364	7,618	49.6	13,898	15,000
Total Income		15,364	7,618		13,898	15,000
* replacement and new provisions						
** repairs						

Comments

Christmas Lights electricity no budget for 2026/2027 as the infrastructure for supporting the Christmas lights electricity will now be run off North Somerset Council street lighting. Costs of this have not been identified.

Town Council signs - £15,000 this budget is a carry forward from 2025/2026 based on the development of a repair and renew program that is being developed by the Director of Community Services. This should be removed and reassessed if it is felt.

Transfer of NSC bins emptying costs - £31,332 this budget heading represented the additional payment required by NSC to support the Glendale Contract for the year 2025/2026. This could be removed as it is not an ongoing cost (one off), Members may however need to consider the continuation of this payment should the Glendale contract be extended a further year.

Appendix 6



WESTON-SUPER-MARE TOWN COUNCIL

Toilets								
Committee		Amenities Culture & Leisure						
Considered by Committee on: 10/11/2025								
Department		Operational Services						
Cost Centre		485						
Code	Expenditure heading	Budget 2025 2026	Budget @ Month 6	Spend %	Year End prediction	Budget 2026 2027	With CPI @ 3.8%	
4044	Insurance	6,500	6,000	92.3	6,000	6,500	6,747	
4102	NNDR	- 7,393	- 7,213	-	7,213	-	-	
4104	Utilities - Water	2,000	1,015	50.7	1,500	1,500	1,557	
4105	Utilities - Heat & Light	3,500	2,468	70.5	3,500	3,500	3,633	
4109	Alarm system	124	-	-	-	150	156	
4110	Cleaning	35,000	25,151	71.9	38,300	40,000	41,520	
Total Expenditure		39,731	27,421		42,087	51,650	53,613	

Comments

Cleaning – Healthmatic Ltd are under contract to clean all the public toilets. At the point of writing this report we have not been notified of any price increase from them. The 2026/2027 budget is based on a rounded figure for 2025/2026 based on monthly charges



**WESTON-SUPER-MARE TOWN COUNCIL
MINUTES OF THE ALLOTMENTS CONSULTATIVE GROUP
HELD AT 32 WATERLOO STREET ON
THURSDAY 2nd OCTOBER 2025**

Meeting Commenced: 7.00 pm

Meeting Concluded: 8.31 pm

Members: Councillors Roger Bailey and Caroline Reynolds

Non-Elected Members: George Raines (Chair of the Allotment Club and CCG), Sarah Gates (VC of the CCG and Great Rhyne Gardens – Site Manager), Geoff Wall (Treasurer of the Allotment Club), Mike Jones (Site Manager – Hutton Moor), Tam Cooke (Site Manager – Clarks Field), Steve Ellis (Site Manager – Old Mill Way) and Kevin Pearce (VC of the Allotment Club).

ALSO, IN ATTENDANCE: Sarah Pearse (CEO/Town Clerk) and Samantha Bishop (Democratic Services Manager).

1.	Apologies for Absence and Notification of Substitutes Apologies for absence were received from Councillor John Carson. Jim Sutherland (Site Manager – Redpits) and Mike Phillips (Site Manager – Kewstoke).
2.	Declarations of Interest Declarations of interest received from Councillors Roger Bailey as an allotment plot holder.
3.	To receive the previous Allotments Community Consultative Group Meeting Notes held on the 5th June 2025 Which had been previously circulated. PROPOSED BY: Councillor Caroline Reynolds SECONDED BY: Sarah Gates A vote was taken and carried. Accordingly, it was: RESOLVED: That the Notes of the previous Allotments Community Consultative Group Meeting Notes held on 5th June 2025 be approved.

4.	To approve and sign the reviewed Agreement between Weston-super-Mare Town Council and the Allotment Club It was noted that the amendments highlighted at the previous meeting had been made and the revised Agreement was available at the meeting for signing BY THE Allotment Club. It was requested to change the name of Rectors Way allotment site to Clark's Field of which the Town Clerk would consult with the land registry to ensure the correct spelling was used. PROPOSED BY: George Raines SECONDED BY: Kevin Pearse A vote was taken and unanimously carried. Accordingly. RECOMMENDED: That 1. With the above clarification, the Agreement be signed by members of the Allotment Club at the end of the meeting; 2. The Agreement would then be formally signed by the Town Clerk Under Standing Order 23. Execution and Sealing of Legal Documents at the Councils Finance and General Purposes Committee on the 13th October; 3. A copy of the signed Agreement would then be sent both electronically and posted to the Allotment Club.
5.	Clarks Field – Investigation Conclusion The Town Clerk informed that as a result of an ongoing, very contentious issue between allotment tenants, reported to the council's via its complaints procedure, which had taken a considerable amount of officer time to investigate. Confirmation of conclusion was given: In line with clause 2.8.10 of the Devolved Management Agreement, the Council requires WAC to: 1. Review and update its complaints handling procedure; 2. Ensure safeguarding responsibilities are explicitly incorporated; 3. Provide quarterly updates to WSMTC on complaints received and how they were resolved; 4. Confirm training for Site Managers and Reps on equality, safeguarding, and complaints handling. The conclusion of the investigation was that the complaint was upheld by the council and the tenant would be served an eviction notice. However there were flaws in how the Allotment Club had handled the issue. Going forward there needed to be a more robust system in place to deal with complaints effectively. Noting that historic complaint elements were unrecorded and there were breaches of Safeguarding, where the council needed to act as land owners. It was recognised that the Allotment Club had been working with the council in recent months to improve efficiency. The VC of the AC informed that it had been a learning curve for AC of which they need to improve. However, as volunteers they were not apprised on legislation and required guidance from the WSMTC.

	Whilst the Town Clerk appreciated that the AC were volunteers, stressed the importance of having awareness around when legislation may of been breached and when to contact the council. A training session on Safeguarding awareness could be facilitated by the council if felt useful to the Allotment Club. It was noted that online training would be more accessible for working volunteers. The Town Clerk advised that the council needed some confirmation that the AC had reviewed its procedures by the end of November and that it could assist with identifying some online training opportunities for AC site reps as this was their preferred choice. ACTION: That in line with clause 2.8.10 of the Devolved Management Agreement, WAC will: 1. Review and update its complaints handling procedure - by the 30 November 2025. 2. Ensure safeguarding responsibilities are explicitly incorporated; 3. Provide quarterly updates to WSMTC on complaints received and how they were resolved; 4. Confirm training for Site Managers and Reps on equality, safeguarding, and complaints handling to be arranged by the council ASAP.
6.	Resolution of the Finance and General Purposes Committee – June 2025 (Min No46) The Town Clerk verbally reported that the council had received the AC's letter and confirmed that there was no appeals process. Group Leaders had agreed that the decision should not be appealed as it had always been a clause in the long standing Allotment Agreement signed by both parties and should have been enforced by the AC. The Chair of the AC reported that historically, the council had let plots to people outside of the WSM parish boundary and that the AC did not want any part of enforcing evictions. This would need to be enforced by the council. The Town Clerk informed that officers had been back through historic minutes to look for resolutions where it confirmed that plots could be let outside the parish, to which none could not be found. Whilst she was most empathetic to the situation, as Town Clerk she advised that the AC would be in breach of its Agreement by not enforcing this. The council would send the eviction letters to relevant tenants, however the AC would need to manage the evictions. Discussion ensued. Points raised were: • That there had been failings on both sides with the AC not managing the agreement and on the council for not monitoring that the agreement was being managed. The Town council had been involved in the provision of allotments for 25 years, before then it was the responsibility of NSC. • How would this be communicated to plot holders, as according to their long standing tenancy agreements, they were not in breach any agreement. The Town Clerk would check the legal position on this.

- Site Reps were not prepared to enforce evictions as volunteers.

Councillor Roger Bailey informed that the council could not change a committee decision within 6 months. However, noting that the number of affected tenants was now 36, and the current waiting list number was 552, he would like to recommend with the agreement of the CCG that the council under SO 8.10 set up a subcommittee to deal with individual eviction hearings.

The Town Clerk advised that the CCG needed to recommend refusal to enforce the allotment club agreement before this recommendation could be made. It was also noted that within the Town Clerk's correspondence with the AC leniency with timescales on the situation, was given following dialogue with the Chair and Secretary on how to resolve this issue.

ACTION: That the council would write an acknowledgement letter to the Allotment Club, requesting the list of tenants identified outside of the WSM parish where the council will write to advise them of eviction in accordance with the Allotment Agreement and that it remained the responsibility of the Allotment Club to manage the evictions.

7. **Reports from Allotment site Representatives:**

Clarks Field

- Reported issue over the weekend.
- A tree had come down on a plot holders shed. NSC have said it's not their tree, includes a 5G fence of Hans Price Academy of which site plans show the tree is also not theirs.

The Town Clerk informed that the boundary was not the rhyme which is not adopted by anybody. The land registry site plan shows it was an adopted highway. Advised to take some photos and send to the TC.

7.1 ACTION – Site rep to email photo's to the TC for them to take up with NSC Property team with regards to this tree.

- Communications with the Police on the ongoing tenant dispute. Eviction deadline was the 3rd Oct. The wording on the eviction letter stated no access to any allotment site in WSM. A request has come in for all information on the complaint.

The Town Clerk advised that under GDPR if the AC refused it must state why. Documents could be redacted and the AC could only give what it had on record. The information could only be requested from the concerned person themselves and not other people. However, the Allotment Club should check with Freedom of Information legislation to ensure they understood requirements fully.

Redpits

- It was noted that the site rep was not in attendance and that his email address needed to be corrected.
- 4x plots were ready to be relet.

	• There was a boundary wall affecting a plot. 7.2 ACTION – Site rep to email the council details of the wall for action. <u>Kewstoke</u> Nothing to report. <u>Hutton Moor</u> • 10x plots had been relet. • 1x eviction, following procedures and relet. Another further plot holder to be evicted. • Fence leaning on track, report at the last meeting has not been addressed. The Town Clerk advised that the Deputy Town Clerk was on long term sick leave due to illness. 7.3 ACTION: Site rep to email details to the council for action. Please email in and we will address. The Allotment Club would like their well wishes to the Deputy Town Clerk sent on. <u>Great Rhyne Gardens (Bournville)</u> • 3x stage 2 eviction letters to be sent. • 2x plots to relet. <u>Old Mill Way</u> • 3x plots to re relet.
8.	Future Sites The Town Clerk reported that the town council was involved in the devolution specific sites with NSC, where no sites had been agreed as yet. The sites were a combination of parks and other areas. The council has had a play Strategy undertaken where areas with low or no play value have been identified, where there may be opportunities for the council to look at alternative use. Nothing would happen very quickly and would all go through public consultation and change of use. process. ACTION: Further updates would be brought to CCG meetings when they arouse.
9.	Town Council Website – Allotment Pages Update The VC informed that he had sent a version of the latest agreed tenancy agreement to the Communications Officer for inclusion on the website and needed a meeting to discuss some points and the set up. The AC were improving transparency complaints procedure, agreements, lists etc. Unacceptable behaviour notice.

	ACTION- To get points clarified with WSM COMMS and systems set up ASAP.
10.	Improve mechanisms for applying for allotments Covered earlier in the meeting.
11.	To decide future agenda items The next meeting was scheduled for the 5 th February 2026
	There being no further business the Chair closed the meeting at pm Signed.....Dated Chair of the Allotments Consultative Group



**WESTON-SUPER-MARE TOWN COUNCIL
NOTES OF THE OLD TOWN QUARRY
START AND FINISH GROUP
HELD AT 32 WATERLOO STREET
TUESDAY 30TH SEPTEMBER 2025**

Meeting Commenced: 1.00 pm

Meeting Concluded: 1.52 pm

PRESENT: Councillors Gillian Bute (C), Annabelle Chard, Robert Payne and John Standfield (VC).

ALSO, IN ATTENDANCE: Sarah Pearse (CEO/Town Clerk), Sarah Jackson (Quarry Project Manager), Molly Matthews (Senior Development Officer), Matthew Hardy (Community Operations and Resources Manager), Samantha Bishop (Democratic Services Manager) and Alison Garner (Democratic Officer).

1.	Apologies for Absence and Notification of Substitutes There were none received. It was noted that both Councillors Catherine Gibbons and Mark Canniford were absent from the meeting.
2.	Declaration of Interest There were no declarations of interest received.
3.	To agree accuracy of the notes of the previous meeting held on the 19th August 2025 The notes of the meeting had been previously circulated. PROPOSED BY: Councillor Robert Payne SECONDED BY: Councillor Annabelle Chard RECOMMENDED: That Notes of the Old Town Quarry meeting held on the 19 th August 2025 be approved.
4.	Build Contract updates: 4.1 Project progress update The Town Clerk/CEO verbally reported that:

	• Capital build completed with some snagging issues to be completed ie, door closers, lighting down the drive and line marking in the car park to be discussed Thursday with North Somerset Council. • Café works had commenced with £30,000 investment from concessionaire Works to be completed by opening date. • Grounds team had done fantastic job preparing the site, ie, dry hedges and planting of trees. 4.2. Project budget update The Town Clerk/CEO verbally reported that: • The verbal budget update from Quantity Surveyor had been reported at £745,000, which was a £32,000 saving on initial £800,000 budget. John West would be able to complete planned works well within this budget 4.3 Planning update The Senior Development Officer verbally reported that: • Update on planning conditions of which there were 12 with 4/5/10 outstanding. Ecology reports were needed to sign these three conditions off. Quotes were awaited to get all outstanding conditions completed and that to carry them out all at the same time is more cost effective. RECOMENDED: That the verbal reports be noted.
5.	Soft Opening and Official Opening 5.1. Soft opening of Old Town Quarry The Town Clerk/CEO verbally reported that: • It was likely that only the official opening would go ahead. • There were plans to hold a thank you event with all stakeholders involved in the project the Wednesday or Friday before the official opening date. 5.2 Old Town Quarry official opening The Town Clerk/CEO verbally reported that: • The formal opening date has been confirmed as Saturday 25th October 2025. This is supported by a draft programme of events and activities (to be announced) – Jenna Berry, Community & Wellbeing Development Officer. • The Mayor will officially open the Old Town Quarry. RECOMENDED: That the verbal reports be noted.
6.	Other project considerations 6.1 Occupation & Licenses The Project Manager verbally reported that: • All licenses were now complete, excluding studio 2 which would be an

	incubator studio. • Occupants had been moving in since 22nd September 2025. • It was also noted that these had paid in full. 6.2. Leases & MOUs The Town Clerk/CEO verbally reported that: • Licenses were not yet signed but that these were in hand. • It was noted that two sub leases for art space and café issued a memorandum of understanding (MOU) based on heads of terms and will form base of the lease. • It was also noted that John West have issued guarantees of work and now further works being carried out which will be outside of John West guarantees of work. • It was reported that the solicitors are going through the land registry process which takes 12 weeks. RECOMENDED: That the verbal reports have been noted.
7.	7.1 Community Project Updates: The Project Manager verbally reported that: • All quarry occupants had developed a community charter where 3 meetings had taken place so far, this included attendance from the café concessionaire. • Meetings were positive and useful • Next meeting scheduled 7/10/25 where governance and operations will be the topic. • It was suggested that they continued these meetings past October following the studio management strategy approved by the council. 7.2 Update on Old Town Quarry Community Charter Meetings The Community Operations & Resources Manager verbally reported that: • All agreed and waiting to hear from the Trust with the digital asset pack. The facebook page is now live and Weston Town Council communications team are marketing/advertising. • The themes of the interpretation boards were as follows, nature, geology, social history, weighbridge and wayfinding signs which would all be in place by 25/10/25. • That the bus route had been sorted. • The Comms Team were marketing the project. • Booking system being finalised. • The falcon will be terracotta colour and will stay within the agreed palette, depending on the background colour for accessibility. 7.3. Confirmation of staff rolls after end of project The Town Clerk/CEO verbally reported that: • The Project Manager would be finishing that day and returning in November to fulfill another roll as Devolution Project Manager. • The Town Clerk/CEO is covering Deputy Town Clerk role. • The Community Operations and Resources Manager is contact for the site and

	responsible for day to day running and Health and Safety. • The Community Wellbeing Development Officer would be liaising with the community and partners on an events programme. • The Senior Development Officer would continue working with the CEO/Town Clerk for the refurbishment of the barn, should budget be available, and for any phase two funding for the site. • The Communications Team will be looking after the website and social media. https://www.facebook.com/oldtownquarry 7.4. Any other end of project items The Senior Development Officer verbally reported that: • The catch all document for the evaluation project is being collated. • An executive version will be available for Finance and General Purpose Committee to hand over to Amenities, Culture and Leisure Committee. RECOMENDED: That the verbal reports have been noted.
8.	Future Meeting dates: The project had come to a close and this would be that last meeting of the start and finish group. The Town Clerk/CEO verbally expressed: • Thank you to all of the Councillors who attended the meetings • Thank you to the Project Manager • Evaluation of Capital Build will go to all Councillors for consideration in the Councils future projects.
	There being no further business the Chair closed the meeting at 1.52pm Signed.....Dated Chair of the Old Town Quarry Start and Finish Group



**WESTON-SUPER-MARE TOWN COUNCIL
MINUTES OF THE HERITAGE AND CULTURE CONSULTATIVE GROUP
HELD AT 32 WATERLOO STREET ON
THURSDAY 9TH OCTOBER 2025**

Meeting Commenced: 11.03am

Meeting Concluded: 12.26pm

PRESENT:

Members: Councillor John Crockford-Hawley

Non-Elected Community Members: Fiona Matthews (C) & George Tivenan-Densley (Super Culture), Bethan Pritchard/Estelle Gilbert/Louise Donovan (South West Heritage Trust), Josyanne Clarke (North Somerset), Philli Milne (Arts Council England) and Lee Newton (Heritage and Design North Somerset Council), Matthew Hardy (WSTTC Community Operations & Resources Manager) and Zoe Scott (WSMTC Social Media Officer).

ALSO, IN ATTENDANCE: Sarah Pearse (CEO/Town Clerk), Samantha Bishop (Democratic Services Manager) and Alison Garner (Democratic Services Officer).

Membership: 3 Members of Full Council plus Community Representation x minimum 5 persons

Quorum: N/A

Role of the Consultative Group: to be chaired by non-elected members.

Reports to: Amenities, Culture and Leisure Committee

1.	Apologies for Absence and Notification of Substitutes Apologies for absence were received from Councillor Peter Crew , Councillor Helen Thornton, Heather Morrissey and Councillor Mike Solomon. It was noted that the Town Clerk would be late to the meeting.
2.	Declarations of Interest None.
3.	To agree the accuracy of the Notes of the previous meeting held on the 26th June 2025 The notes of the meeting had been previously circulated. PROPOSED: Councillor Crockford-Hawley SECONDED: Josyanne Clarke

	RECOMMENDED: The notes be approved.
(4.)	Due to the absence of the Town Clerk, the Chair delayed this item.
5.	To receive reports from Community Members The Chair welcomed everyone and invited them to introduce themselves. • Lee Newton Senior Architect North Somerset Council - had produced a report which had been previously circulated, highlighting the following points: 1. Birnbeck Pier: Following news in September that North Somerset Council had been successful in its bid for a further grant from The National Lottery Heritage Fund of £5.54m, councillors voted in favour of proceeding with the project to restore the Birnbeck Pier structure. 2. Historic Environment Record: The Historic Environment Record had grown with nine sites or heritage assets in the parish of Weston-super-Mare being newly recorded as Monuments in the past six months. A further 90 records have been enhanced with more detailed information. An archive of photos collected as part of the Tropicana redevelopment has recently been made available via the Community Layer on Know Your Place. 3. Built Heritage: Our Built Heritage team had successfully helped the planning team win several appeals affecting conservation areas, particularly one in Weston for the change of a shopfront into a dwelling. 4. Archaeology: Proposed work on Worlebury Hillfort had unfortunately been delayed that week, and it was still hoped it would be started by the 9th. This would involve clearance of much of the felled material from the interior of the hillfort, allowing a geophysical survey of the monument to take place in the coming weeks. It was noted that the tree felling would not start for another year due to the seasons and some wildlife considerations. It was suggested to speak to the Rector at St John's Church regarding the Smyth-Piggott vault under the chancel. <i>11.17am the Town Clerk joined the meeting.</i> • Councillor John Crockford-Hawley reported that two blue plaques would be erected for Jill Dando at the Town Council (32 Waterloo Street) and the Haile Selassie plaque at the Tropicana, which was temporarily being stored at the Museum and would be returned to the Tropicana once the work was finished. • Philly Milne Arts Council England. The roll of the Arts Council was to fund Artists across England. North Somerset was a priority for the Arts Council as had been under funded in the past. A year round project programme which closed over the summer had just re-opened where grant funding was available (30,000-100,000). Help and advice sessions were available. In the

South West there were 11 priority places, looking for first time applicants committed to at least 2027.

The Town Clerk advised that the Town Council would be happy to host any advice sessions and training.

- George Tivenan-Densley Super Culture. A report previously circulated which covered:
Creative Health Network - launched June 2025.
Reimagining Wellbeing Through Creativity. On Friday 13th July 2025 North Somerset launched its Creative Health Board a bold new initiative to embed arts, culture, and creativity into the heart of health and wellbeing.
- Josyanne Clarke North Somerset Council:
The Cultural action plan presentation would be on line on Sunday with a Q&A session. New regional cultural strategy. Creative industries workshops, and two creative health workshops were coming up, one in November and one in February. The contractors for the Tropicana would be known by the end of the month
- Fiona Matthews Super Culture, Weston Wallz. A report had been previously circulated which covered:

The collaboration with Upfest which has created a street art trail in Weston. A transformation of lives is happening.

Disappointment that one of the walls used was part of a 1930s restoration project was raised. The Town Clerk confirmed that this was privately owned and permission would have been sought. The general feedback was very positive about how diverse and refreshing it was to see international artists inspiring local artists.

It was suggested that an audio tour would be a good idea for future.

It was noted that the Arts Council required an evaluation of all projects when reapplying for further funding.

- Fiona Matthews: Big Worle. A report previously circulated which covered:

‘Art Activists’ (10 x 11-16 year olds) engaged in a year-long project to develop a new and inspiring, site-specific artwork for Worle.

Creative Health- Reimagining Wellbeing Through Creativity
On Friday 13th July 2025 North Somerset launched its Creative Health Board a bold new initiative to embed arts, culture, and creativity into the heart of health and wellbeing and North Somerset will manage the access to funding.

- Estelle Gilbert South West Heritage Trust, Bethan Pritchard (Museum Curator): had previously circulated a report on the following temp exhibitions:
 - Onsite Support
 - Further Support

	➤ Worlebury Hillfort Interpretation Panels ➤ Temporary Exhibitions Programme 2025 Slot 3: Stories of Home (working title) (in-house exhibition) 6 December 2025 – 7 March 2026 2026 Slot 1: Lego Brick Paintings Art Exhibition by Brick Galleria (hired in exhibition) 28 March 2026 - 13 June 2026 ➤ 'Stories of Home' ➤ Exhibition ➤ Louise Donovan (SWHT Programme Manager) Hoping for 100 self-portraits (asking two questions) and talking to somerset film. Talking to students at Broadoak school Y8&Y9. Learn about creating their own podcasts. Collections of objects looking at human habitation through time opens 6/12-march 2026 • Zoe Scott (Social Media Officer WSMTC) was in attendance as part of the Comms Team to support and take away useful information. • Matthew Hardy (Community Operations & Resources Manager WSMTC) was the liaison officer for the Old Town Quarry which is now very close to opening (25/10/25) and that the artists were moving in. Also with a brand new café concession, offer and being joined by Artspace. RECOMMENDED: That the verbal updates noted
4	At this point in the meeting discussion reverted back to Item 4. Town Clerk gave verbal updates on: • Old Town Quarry The Development Team were leaving the project as it was now over to Operational Team to manage. The Community Operations & Resources Manager would lead the project supported by the Community Wellbeing Officer on the events programme. The project had come in under £1m the final evaluation was being pulled together. This was an asset based community project and not council lead. There had been eight community engagement sessions with over 60 people in attendance as well as focus groups with over 30 people in attendance. The brilliant work of the Grounds Team at the Quarry should be noted and the interpretation boards of the SWHT were eagerly awaited. There will be art exhibited in the café and the concessionaire was in discussions with the artists on how this could be best hung. The shop would be volunteer lead where there would be a small space for selling. It was suggested to contact the Culture Makers. The opening programme was being finalised and it was noted that the project had been very well supported by the corporate volunteers. The Quarry will be governed by a community charter where regular meetings would take place. It was noted that the Civic Society volunteers ran it for 30 years which needed to be recognised. The location needed good comms to attract a different type of visitor to Weston, the Quarry needed to be in a triangulation with the Hill Fort and Birnbeck.

	• Blakehay The Council were working with a community partner Hub Weston CIC on the management operations and was due to open on the 1/11/25. The Council's investment over the years had been over £3m. It was a beautiful building for use and it was hoped it would be used to its full potential. RECOMMENDED: That the verbal updates be noted.
6.	To agree the next meeting date and frequency of meeting going forward It was suggested to invite the following to future meetings: Quarry Artists, the Front Room, the Common Room, the Plaza, local Operatic and Choral Societies. It was noted that the next meeting date was 26th February 2026, however it was suggested that an earlier meeting in January be arranged due to project progress. RECOMENDED: 1. That the next meeting date was scheduled for the <u>29th January 2026.</u> 2. To include organisational directory on the next agenda for discussion.
	There being no further business the Chair closed the meeting at 12.26 pm Signed.....Dated Chair of the Heritage Arts and Culture Consultative Group



Amenities Culture & Leisure Committee 10th November 2025

Old Town Quarry Programme – Executive Summary Report

Report of the Senior Development Officer

The Old Town Quarry Programme represents a major achievement for Weston-super-Mare Town Council, demonstrating the council's ability to deliver complex capital works and safeguard a valued community heritage asset for future generations. It also shows the value of working to provide community ownership, using an asset based community development approach.

This Executive Summary provides a condensed version of the Old Town Quarry Programme Evaluation Report, prepared by Weston-super-Mare Town Council (WSMTC). It summarises the project's objectives, delivery, outcomes, and financial performance following completion in 2025. The full report, including appendices, detailed council minute extracts, and financial schedules, is available on request.

Programme Overview

The Old Town Quarry Programme was Led by Weston-super-Mare Town Council and supported by the Community Ownership Fund (COF) and regional partners. The aim was to secure the long-term use and sustainability of the Quarry as a community-led heritage, learning, and wellbeing asset. Delivery was structured into nine Work Packages (WP1–WP9), spanning professional services, refurbishment, ecological works, and community engagement. The programme ran from December 2023 to September 2025 with the formal COF funding period ending July 2025.

The project directly contributes to WSMTC's strategic aims for heritage preservation, community wellbeing, and environmental sustainability. It also reflects the Council's growing role in asset stewardship and local service delivery.

Programme Financial Overview (at completion – Sept 2025)

Spend Heading	Original COF Budget	¹ Amended COF Budget Nov 2024 following value engineering	Match and Additional Funding from WSMTC and others	Total budget allocated
<u>WP1 - Project manager salary costs</u>	£20,000	£20,000	² £22,438	£42,438
<u>WP2 - Professional fees</u>	£57,000	£78,963	³ £15,768	³ £94,730



<u>WP3</u> - Refurbishment and creation of new community facilities	⁴ £705,992	£689,495	³ £84,810	³ £774,305
<u>WP4</u> - community engagement and development costs	£3,000	£3,000		£3,000
<u>WP5</u> - Feasibility study for café operations	£5,000	£5,000		£6,534
<u>WP6</u> - Grounds Maintenance costs	£20,000	£20,000		£20,000
<u>WP7</u> - Community interpretation (Gallery boards)	£35,000	£30,000		£30,000
<u>WP8</u> - Events Equipment Provision, Learning, office and other costs	£27,000	£25,000	£27,342 (⁵ WECA – £25,000 ⁶ WSMTC - £2,342)	£52,342
<u>WP9</u> - Learning Officer and other costs	£27,000	£27,000		£27,000
Contingency	£0	£1,534	⁶ £17,000 (cabins)	£17,000 (cabins)
Total	£899,992	£899,992	£167,358	£1,067,349

¹ Reported through F&GP 14/10/2024

² approved via personnel and through the 2025/2026 budget setting process

³ final build fee pending. This is the value agreed by Finance and General Purposes on 19th May 2025. One final quote within WP2 was £42.24 over budget and was covered within TC funds.

⁴ whilst not recognised in the additional funding column, as it was committed at point of application, the Town Council's initial match funding of £200,000 from CIL is recognised here.

⁵ £25,000 received from WECA to support the Artspace membership programme – reported through F&GP – 14/04/2025

⁶ reported through F&GP – 14/04/2025

For full breakdown of cost associated with each funder, see full report.



WESTON-SUPER-MARE TOWN COUNCIL

Although the project experienced industry-wide inflationary pressures, financial management, value engineering, and governance ensured completion within the revised budget framework. The Town Council's total contribution, including direct match funding and additional grant support, was £367,358 (£200k via CIL monies). This investment leveraged nearly £700,000 in external capital funding and delivered a fully refurbished public facility now operating on a cost-neutral basis.

Together, these work packages demonstrate how the Council successfully managed each phase of delivery — from governance and design through to refurbishment, operations, and community outcomes.

Work Package 1 – Project Management

Purpose and Background

This work package provided the strategic and operational management of the Old Town Quarry Programme. The Town Council's Development Team oversaw project governance, compliance with Community Ownership Fund (COF) conditions, and coordination across all nine work packages.

The project team was supported by professional advisors, including Currie & Brown (Quantity Surveyors), to ensure financial control and transparent reporting to both Council and funders.

Scope of Works

- Development of programme and risk management frameworks.
- Coordination of procurement, contracting, and monitoring arrangements.
- Management of project change controls (PCRs) and funder reporting.
- Oversight of all consultant and contractor interfaces.

Key Outcomes

- Programme delivered to agreed scope within the revised timeframe.
- Full compliance with COF and Council financial regulations.
- Improved internal capacity for capital project delivery.

Community Benefits / Added Value

Agreed Project management ensured the successful coordination of all work packages, safeguarding the long-term success of the programme. The approach



embedded transparency and accountability, giving councillors, funders, and residents confidence in the Town Council's ability to deliver large-scale heritage projects. This strengthened the organisation's capacity to support future regeneration initiatives across Weston-super-Mare.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	20,000	Approved management budget
Actual Spend	42,438	Additional provision for extension of role
¹ Variance	+22,438	Fully reconciled

¹ approved via personnel and through the 2025/2026 budget setting process

Work Package 2 – Professional Fees

Purpose and Background

Professional services were commissioned to ensure technical, contractual, and financial compliance throughout project delivery. This included Quantity Surveying, Structural Engineering, Building Surveying, and M&E design support.

Scope of Works

- Preparation of tender and contract documentation (JCT form).
- Ongoing cost control, valuations, and final account reporting.
- Structural, building, and M&E design coordination and inspection.
- Building Control and Planning compliance certification.

Key Outcomes

- Professional oversight maintained quality, cost, and compliance.
- Design solutions improved functionality and energy efficiency.
- Risk exposure reduced through continuous cost monitoring.

Community Benefits / Added Value

The use of skilled local professionals supported employment and strengthened the local consultancy base, while their expertise ensured value for money and compliance



with statutory standards. By maintaining quality and technical integrity throughout, the project delivered a durable and efficient building that serves the community effectively. The professional team's collaborative working also improved the Town Council's internal knowledge for future capital projects.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	57,000	Approved budget
¹ Actual Spend	94,730	Adjusted fee schedule
Variance	Final value pending	Within tolerance

¹final build fee pending. This is the value agreed by Finance and General Purposes on 19th May 2025.

Work Package 3 – Refurbishment

Purpose and Background

This work package delivered the principal capital works at Old Town Quarry, forming the core of the programme's physical transformation. The aim was to refurbish and stabilise the main building, improve accessibility and energy performance, and create safe, functional spaces for community use.

Following the award of the Community Ownership Fund (COF) grant, the Town Council appointed a professional team led by Currie & Brown (Building and Quantity Surveyors) and supported by a Structural Engineer, Arboricultural Consultant and M&E consultant. The construction contract was awarded via competitive tender in **May 2024**, with works commencing in **November 2024** and completing in **July 2025**.

Scope of Works

The refurbishment included:

- Full roof replacement incorporating insulation and new structural steelwork.
- Repairs to external stonework, rainwater goods, and joinery.
- Installation of new heating, lighting, and electrical systems.
- Reconfiguration of internal spaces to improve accessibility and layout.
- Decoration and finishes to modern standards while retaining heritage character.



Unforeseen roof and structural repairs required contingency use and reallocation within the COF budget. Despite inflationary pressures, the team maintained compliance with procurement and safety regulations throughout delivery.

Key Outcomes

- Comprehensive refurbishment completed to Building Control standards.
- Improved thermal performance and energy efficiency, supporting sustainability goals.
- Enhanced accessibility for all users, including level access to main areas and upgraded facilities.
- Establishment of flexible multi-use spaces for community learning, exhibitions, and small business tenancy.

Community Benefits / Added Value

The works have secured the long-term use of the Quarry as a community-managed asset. The refurbished building provides new opportunities for local employment, training, and social enterprise. The improvements also enhanced visitor experience and inclusion, strengthening the Quarry's role as a social and cultural hub. Local contractors were engaged wherever possible, contributing to the local economy and skills base.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	705,992	Approved capital build budget
¹ Actual Spend	774,305	Final account pending confirmation
Variance	Final value pending	Inflationary adjustment mitigated through contingency and reallocation

¹final build fee pending. This is the value agreed by Finance and General Purposes on 19th May 2025.

Work Package 4 – Community Engagement

Purpose and Background

Community engagement was central to the success of the Old Town Quarry Programme. This work package aimed to build community ownership, ensure



transparency during construction, and shape a long-term management model reflecting local priorities. It formed the foundation for post-project governance and future programming.

Approach and Delivery

The engagement programme evolved through three key phases:

1. **Quarry Conversations** – A series of open sessions, online surveys, and on-site drop-ins that gathered views from more than 250 residents, local groups, and business representatives.
2. **Quarry Opportunities** – Focus groups and workshops to explore themes emerging from the first phase, including heritage, ecology, wellbeing, and volunteering.
3. **Quarry Charter** – Development of a shared community vision and operating principles, endorsed by the Town Council in early 2025.

Engagement was led by the Development Team with facilitation support from community volunteers and local creative practitioners. Regular updates were shared via the Town Council website, newsletters, and social media, ensuring consistent two-way communication throughout delivery.

Key Outcomes

- Creation of the **Old Town Quarry Community Charter**, establishing shared objectives for site use, volunteering, and governance.
- Strengthened community partnerships with organisations embedding long-term community involvement.
- Establishment of a mailing list and communication database, enabling ongoing engagement with over 300 local contacts.
- Integration of accessibility and inclusion priorities identified during consultation into the final design and site operation plan.

Community Benefits / Added Value

This work package significantly increased public understanding and sense of ownership of the Quarry. It created an empowered community network capable of contributing to future programming, events, and maintenance. The Charter provides a sustainable framework for shared decision-making and ensures that the community's



voice continues to guide how the site is used and managed beyond the life of the COF grant.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	3,000	Engagement and facilitation budget
Actual Spend	3,000	Delivered within budget
Variance	0	Delivered within budget

Work Package 5 – Feasibility study for site operation

Purpose and Background

This work package explored the long-term operational model for the Quarry, focusing on achieving a cost-neutral approach for the café and wider site. The café considered essential for sustaining the arts function through income generation.

The feasibility study was delivered in-house by the Town Council's Development Team, building on insights from *Quarry Conversations* and sector research. It aimed to determine whether the café should be run internally or by concession and to identify an affordable model for community studio management.

Scope of Works

The study assessed operational options across three main areas:

- **Running Costs:** Developed site-specific financial models using data from other council-managed assets to determine annual operating costs per square metre and required breakeven income.
- **Studios:** Researched 13 regional studio operators to benchmark rental rates and governance models, identifying the most comparable sites and realistic community pricing.
- **Café Operations:** Compared in-house versus concession models, using data from Weston Museum Café and other community-run sites to determine financial and operational feasibility.

These findings informed council decision-making and shaped the subsequent **Studio Management Strategy** and **Café Concession Procurement** process.



Key Outcomes

- Produced a detailed feasibility report defining the optimum operational structure for café and studio management.
- Supported decision to award *The Food Hub (WSM) Ltd* a 15-year café concession lease, ensuring professional operation and financial sustainability.
- Secures long-term, cost-neutral operation for the Council and community.
- Informed lease and licence agreements approved by the Town Council in July 2025.

Community Benefits / Added Value

The feasibility work established a financially sustainable framework that enables the Quarry to operate without long-term subsidy. It ensured that community uses, particularly affordable artist studios, remain viable while professional partners manage income-generating areas such as the café. The process built public confidence in the Council's stewardship of the site and provided a replicable model for other community-owned assets seeking balanced cultural and commercial outcomes.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	5,000	Planning and compliance
Actual Spend	6,534	Delivered within budget
Variance	1,534	Fully reconciled

Work Package 6 – Grounds Maintenance and Ecological Works

Purpose and Background

This work package addressed landscape, ecological, and grounds maintenance improvements essential to the Quarry's long-term environmental management. The aim was to enhance biodiversity, stabilise site ecology, and ensure compliance with planning and ecological conditions linked to the refurbishment works.

The Landscape and Ecological Management Plan (LEMP) guided delivery, focusing on habitat restoration, sustainable planting, and visitor safety within the wider site. Implementation began in **early 2025**, following completion of the main building works.



Scope of Works

- Site clearance, replanting, and path reinstatement.
- Installation of bird and bat boxes, bug hotels, and wildflower areas.
- Introduction of regular maintenance regimes for drainage, vegetation, and slope safety.
- Integration of new seating and signage to support accessibility and visitor experience.

Key Outcomes

- Enhanced ecological value of the Quarry site, increasing biodiversity and habitat quality.
- Improved safety, access, and visual amenity for visitors.
- Delivery of all planning and ecological compliance requirements under the LEMP.
- Creation of a structured maintenance framework to guide future community volunteering.

Community Benefits / Added Value

The improvements have transformed the Quarry into a living environmental resource and learning space. The project strengthened local stewardship through volunteer-led maintenance initiatives, supported environmental education, and provided opportunities for wellbeing activities. The ecological enhancements also help mitigate the site's maintenance burden, reducing long-term costs for the Town Council.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	20,000	Ecological and maintenance improvements
Actual Spend	20,000	Delivered within budget
Variance	0	Delivered within budget

Work Package 7 – Interpretation and Signage

Purpose and Background



This work package focused on developing high-quality interpretation for Old Town Quarry and its connection to the Worlebury Hillfort. The goal was to enhance visitors' understanding of the site's heritage, natural environment, and community value through new interpretive materials and signage.

The Town Council partnered with the South West Heritage Trust (SWHT) to ensure historical accuracy and professional design standards. This collaboration supported the creation of interpretation panels, digital content, and educational materials aligned with the site's new brand identity and visual guidelines.

Scope of Works

- Commissioning of SWHT to research, design, and produce interpretation materials.
- Development of on-site information boards and directional signage.
- Integration of the new interpretation into the wider brand identity for Old Town Quarry.

Key Outcomes

- Professionally curated interpretation now installed throughout the site.
- Increased visitor understanding of the Quarry's historical and ecological significance.
- Strengthened partnership with regional heritage specialists.
- Enhanced accessibility through clear, inclusive information.

Community Benefits / Added Value

The interpretation project has transformed the Quarry into a learning-rich environment that celebrates local identity and heritage. It has deepened community pride, created new educational opportunities, and provided accessible information for visitors of all ages and abilities. The collaboration with SWHT ensures long-term accuracy and quality, while integrating the site into a wider regional network of heritage assets.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	35,000	Interpretation and signage
Actual Spend	30,000	Delivered within budget



¹ Variance	-5,000	To allow for additional spend under professional services
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¹ Reported through F&GP 14/10/2024

Work Package 8 – Equipment and Facilities

Purpose and Background

This work package delivered new cabins and learning facilities to expand the Quarry's capacity for educational, cultural, and wellbeing activities. It also included event equipment and essential office resources to support day-to-day site operation.

Community consultation identified a need for flexible studio and teaching spaces, particularly for messy arts and outdoor learning. In response, additional funding was secured from the West of England Combined Authority (WECA) to establish a local arts membership programme.

Scope of Works

- Purchase and installation of two timber cabins to serve as flexible learning and creative spaces.
- Purchase of furnishings and equipment to support workshops, exhibitions, and community use.
- Establishment of a learning offer and associated programme content.
- Development of an arts membership scheme with local partners, enhancing cultural engagement and sustainability.

Key Outcomes

- Two high-quality cabins installed and operational by project completion.
- Dedicated space for art, learning, and wellbeing activities established.
- Regional partnership with WECA created for ongoing creative programming.
- New income streams generated through hire and membership use.

Community Benefits / Added Value

This investment has directly enabled the Quarry to operate as a multi-use cultural and learning venue. The cabins provide versatile space for education, creativity, and wellbeing, reinforcing the site's role as a community hub. Local artists and educators



now have dedicated facilities to deliver workshops, exhibitions, and courses, supporting both community participation and economic sustainability.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	27,000	Equipment and fit-out
Actual Spend	52,342	Delivered within budget
¹ Variance	+25,342	Additional match funding from TC and WECA

¹ £25,000 received from WECA to support the Artspace membership programme – reported through F&GP – 14/04/2025

Work Package 9 – Learning Officer and Programme Development

Purpose and Background

This work package focused on building the Quarry's future educational capacity and programming. The initial proposal to appoint a dedicated Learning Officer evolved into a broader community-led model, reflecting the Town Council's commitment to sustainability and local empowerment.

The revised approach provided flexible learning infrastructure, resources, and partnerships to enable schools, community groups, and independent educators to deliver their own programmes on-site.

Scope of Works

- Development of a learning framework aligned with local curriculum and heritage priorities.
- Creation of educational resources, displays, and equipment for workshops and outdoor learning.

Key Outcomes

- Establishment of learning spaces and facilities supporting lifelong education and skills development.
- Strengthened relationships with schools, youth groups, and local creative practitioners.
- Increased site usage for educational, wellbeing, and cultural activities.



- Development of a self-sustaining model reducing dependence on staff-led delivery.

Community Benefits / Added Value

This approach demonstrates a shift towards asset-based community development providing resources and infrastructure rather than ongoing staffing costs. It empowers local educators to lead activities, ensuring flexibility, sustainability, and deeper community ownership of the site's learning function. The Quarry now serves as an accessible, inclusive space for informal education and wellbeing engagement.

Financial Summary

Description	Amount (£)	Notes
COF Allocation	27,000	Learning and equipment provision
Actual Spend	27,000	Delivered within budget
Variance	0	Fully reconciled

Programme-wide Outcomes and Impact

The programme delivered measurable improvements to heritage conservation, accessibility, and community wellbeing. It created a financially and operationally sustainable model for community asset management. Volunteer engagement expanded and the site now serves as a model of participatory heritage regeneration. From a Council perspective, these outcomes demonstrate the success of combining strong governance with active community partnership.

In brief, this project has achieved the following:

- Heritage building fully refurbished and reopened to the public.
- Community Charter embedded in governance.
- Financially sustainable operational model in place.
- Expanded environmental stewardship.

Lessons Learned and Recommendations

The project highlighted the importance of early financial forecasting and adaptable management in changing financial situations. Recommendations include maintaining



the Community Charter, annual monitoring of outcomes, and continued partnership development.

These lessons will inform the Council's future capital and community projects, including forthcoming heritage and wellbeing initiatives.

Molly Matthews

Senior Development Officer

03/11/2025

Major P.D. O'Connell worked at his office at Charter House during the war years and his home tel number 254 was also his work number as he had a switch board link between his house at 1 Longton Grove Road Weston.

Major P.D. O'Connell set up the office in Weston which was first know as the office of The United Bill Posting Company which then became Mills & Rockleys Ltd.

Major P.D. O'Connell became honorary vice president of the South of England Poster Advertising Association on retirement having been a founder's member and President.

As a Major in the Home Guard he had other bases in the town of Weston which included Old Fire Station, Oxford Street.

Pat O'Connell, left, being presented with a watch by Mr S. A. Lee, president, S of E Poster Advertising Association

PAT O'CONNELL RETIRES

P. D. (PAT) O'CONNELL, one of the most popular men in the outdoor advertising world, has retired.

Mr. O'Connell was a founder member of the South of England Poster Advertising Association and, in fact, was instrumental in putting that organisation on its feet when, in the early days, it seemed as though it would not be able to develop into the force which it is now.

Pat has been president of the Association and in his own quiet dignified way has done much to enhance the Association's reputation through the industry.

Presenting Mr O'Connell with a watch at a luncheon in the Russell Hotel, London, Mr S. R. Lee, president of the S of E Poster Advertising Association, said that they had lost a colleague whose knowledge and debating skill had been an invaluable asset to them in the years of the Association's history.

"Pat O'Connell," said Mr Lee, "is held in high regard and affection by all who know him and we are sorry to lose him."

Mr. O'Connell, forty years with Mills & Rockleys (Bristol), thanked his many friends for their support over the years and referred to a fateful Southampton meeting when, in the early stages, it was thought that the Association, to use his own words, "was done for".

But Mr O'Connell will not completely lose touch with his work for, by a unanimous decision, he was elected an honorary vice-president of the association.

Bristol and West Publicity Club

APPOINTED TO THE HONORARY SECRETARIESHIP

May 15th 1965

Dear Mr O'Connell,

The Council have unanimously agreed that you should be invited to become a Life member of the Club and at the same time please to convey this request on behalf of the Club.

Your efforts when the club was in its infancy and your continued support over the years have been very much appreciated. We feel that we can repay this debt in some small way by asking you to join our Club, and Messrs Knight, Gleave, Tuckey, Pass and Pearce as life members.

Yours sincerely
R. B. Hargrave
Hon. Sec.

BRISTOL AND WEST PUBLICITY CLUB gave a dinner of welcome to youth delegates of the Advertising Convention of Great Britain at the Royal Hotel. Informally pictured here are (left to right) Mrs. H. Pass with Mr. Pass, Mrs. P. D. O'Connell, the Lord Mayor (Ald. R. F. Lyne), Mr. P. D. O'Connell (chairman), and the Lady Mayoress.

12/15 Bn Somerset Home Guard,
Old Fire Station,
Oxford Street,
Weston super-mare.

10th February 1956.

Commission Forwarded.

Forwarded,

Copy to Ald. R. F. Lyne
12/15 Bn Somerset Home Guard.

dit P. D. O'Connell.

ARMY BLOOD TRANSFUSION SERVICE

TELEPHONE NO.: ~~BRISTOL 5521~~.
~~5522~~.

DR/1058/NMM/BEF.

P.D. O'Connell, Esq.,
Charter House,
Station Road,
WESTON-SUPER-MARE, Som.

~~SOUTHMEAD HOSPITAL,~~

~~BRISTOL.~~

County Hall,
NEWPORT, Isle of Wight.

3rd August, 1944.

Dear Mr. O'Connell,

Our stay in Weston and district is at an end,
and before we start this Detachment I would like to
thank you most sincerely for your help and co-operation
during our Campaign.

Your helpful suggestions and material assistance
with the Parade and Drumhead Service was greatly appreciated
by us. It was the first one of its kind we have held - but
I hope it won't be the last as it linked up admirably with
our propaganda.

Once again my grateful thanks.

Yours sincerely,

Nancy M. Macdonald

V.A.D. Sergeant,
for Campaigns Officer.



Amenities Culture & Leisure Committee 10th November 2025

Major P.D. O'Connell Blue Plaque

Report from the Civic Officer/PA to The CEO/Town Clerk

1. Purpose and Background of Report

To consider the purchase and fitting of a blue plaque as requested for Major P.D. O'Connell

2. Options for Council

1. Approve the suggested blue plaque
2. Decline the suggested blue plaque

3. Reason for Recommendation

A request from a member of the public please see Appendix 1 for more information.

4. Expected Benefits

To recognise Major P.D O'Connell's contribution to Weston-super-Mare.

5. Implications

The council's previous Blue Plaque scheme concluded in 2024/2025. Whereby all existing suggestions and agreed plaques had been completed. This process include a public consultation to identify potential sites and people that should be included within the scheme. This request is therefore a one off at this point in time.

An agreed site would need to be secured for the blue plaque and any formal planning permissions would need to be obtained.

The request did come with a suggested site of a property in Station Road.

No formal enquires into this site had been explored at the tie of producing this report.

5.1. Legal

N/A

5.2. Risks

N/A

5.3. Financial Implications

Currently no funds in the blue plaque budget so would need to proceed in the 2026/27 financial year pending budget approval.

Est cost £370.03 for purchase of plaque plus contractors fitting fees.



5.4. Timescales

After 1st April 2026 to utilise next year's budget (pending approval)

5.5. Stakeholders

John West Contractors (councils appointed maintenance contractor)

Sign of Our Time

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

N/A

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

N/A

5.8. N/A

5.9. Privacy Impact (consider Privacy Impact assessment)

N/A.

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

N/A

Appendices

Appendix 1 – Request from member of the public.

6. Members are recommended to:

To consider the request to install a Blue Plaque for Major P.D. O'Connell and include budget consideration to do so in the 2026/27 budget preparations (subject to consideration by F & GP (December 2025) and final approval by council in January 2026)..

Rebecca Saunders

Civic Officer & PA to the CEO/Town Clerk

30.10.25