WESTON-SUPER-MARE TOWN COUNCIL
MINUTES OF THE AMENITIES, CULTURE AND LEISURE COMMITTEE HELD AT 32 WATERLOO STREET ON MONDAY 7th SEPTEMBER 2026

Meeting Commenced: 7.00 pm
Meeting Concluded: 8.17 pm

PRESENT: Councilors John Crockford-Hawley (C), Ray Armstrong, Annabelle Chard, Peter Crew, Caroline Reynolds, Robert Skeen, Tim Taylor, Helen Thornton and Martin Williams.

ALSO, IN ATTENDANCE: Sarah Pearse (CEO/Town Clerk), Fay Powell (Director of Community Services/ Deputy Town Clerk), Warren Parker-Mills (Visitor Experience and Communications Manager) and Rebecca Saunders (Civic Officer & PA to the Town Clerk).

110	**Apologies for Absence and Notification of Substitutes** Apologies for absence were received from Councillors John Standfield and Owen James with no substitutions.
111	**Declarations of Interest** There were no declarations of interest received.
112	**To agree the accuracy of the previous Amenities, Culture and Leisure Committee Minutes held on 13th July 2026** The minutes of the Amenities Culture and Leisure Committee had been previously circulated. It was noted that both Councillors Catherine Gibbons and Helen Thornton were recorded as present, but both had sent apologies. **PROPOSED BY:** Councillor John Crockford-Hawley **SECONDED BY:** Councillor Peter Crew A vote was taken and **carried.** Accordingly. **RESOLVED:** That with the above amendment the Minutes of the Amenities Culture and Leisure Committee be signed and approved.

113	**To receive the DRAFT Notes of the Blue Plaque Start & Finish Group Meeting held on the 21st July 2026** The draft Notes had been previously circulated. The Chair provided a brief overview of the meeting. Discussion noted that: • The next round of Blue Plaques would focus on commemorating significant buildings rather than individuals. • Potential buildings included the Winter Gardens Pavilion, which would celebrate its centenary in 2027. • The Royal Hotel was also suggested, being reputed to be the oldest hotel in Weston-super-Mare, dating from 1810. **RESOLVED:** That the draft Notes of the Blue Plaque Start & Finish Group meeting held on 21 July 2026 be received.
114	**Committee Annual Work Programme 2026/27 Progression** Following the adoption of the Committee Annual Programme the following scheduled items would be deferred to the following meeting: Following adoption of the Committee Annual Work Programme, Members noted that: • The Summer Events Review (BID – Town Centre) would be deferred to the next meeting to allow the remaining scheduled events to take place. • The Weston Museum Review would be reported to the November 2026 meeting. An initial walk-around had taken place and a number of straightforward improvements had been identified. **RESOLVED:** That the update on the progression of the Committee Annual Work Programme 2026/27 be noted.
	AMENITIES
115	**Markets Update** The report of the Community Operation and Resources Manager had previously been circulated. The CEO/Town Clerk provided a further update following publication of the report. Discussion noted that: • Licensing issues had arisen with North Somerset Council in relation to the evening market, which the operator was working to resolve. • Following a strong initial start, recent market performance had declined, with reduced footfall and less variety among stallholders. • Extreme hot weather and the current location were considered possible contributing factors.

	• Options to extend the market further along the High Street had been explored but were constrained by existing street furniture. • Relocation to the Sovereign had also been considered but presented practical difficulties regarding available units and access for stalls. • Members requested further information on recent footfall and the reduction in the variety of stallholders attending. **RESOLVED:** That the CEO/Town Clerk request from the market operator: 1. footfall statistics for the preceding six months; and 2. information regarding stallholder attendance and 3. Confirmation of numbers of types (ie: food, produce, clothing etc) and stalls and if there has been a reduction in the variety of stalls.
116	**Parks and Open Spaces Update** The report of the Grounds Services Manager covering the period April 2026 – August 2026 had previously been circulated. <u>Milton Cemetery</u> Discussion noted that: • The Chair raised Concern regarding the number of areas sectioned off due to unsafe gravestones. • The CEO/Town Clerk confirmed The management of graves was subject to strict legislative requirements, although specialist companies could assist with the physical management of older grave headstones and this would be explored further. • Responsibility for older graves was often difficult to establish where family members were no longer maintaining or visiting them. • Consideration would be required as to the appropriate approach to unsafe gravestones, including whether they should be repaired or laid flat, and the criteria for intervention. • Members requested data on the number of unsafe historic gravestones to inform further consideration. **PROPOSED BY:** Councillor Caroline Reynolds **SECONDED BY:** Councillor John Crockford-Hawley A vote was taken and **carried**. **RESOLVED:** That a report detailing the number of unsafe historic gravestones at Milton Cemetery be brought to the next meeting of the Amenities, Culture & Leisure Committee. Members also discussed anti-social behaviour at the cemetery, noting that: • Incidents included suspected drug dealing and dogs being allowed off leads and fouling around graves. • Signage and social media messaging had been used, with suspected drug-related activity reported to the Police.

	• Reintroducing a ban on dogs was suggested; however, Members acknowledged the difficulties of enforcement and the needs of visitors attending graves with their dogs. <u>Waste Collection</u> Discussion noted that: • Approximately 34,000kg of waste had been collected between April and July 2026, an increase of around 5,000kg compared with the same period in 2025, resulting in additional disposal costs. • Household waste and larger items were increasingly being left alongside litter bins and within parks. • Members questioned whether North Somerset Council's recycling centre booking system and/or the introduction of three-weekly household waste collections could be contributing to the increase. • Data on the daily allocation of recycling centre booking slots was requested to inform further consideration. • Clearer public communication was required to distinguish between services provided by Weston-super-Mare Town Council and those provided by North Somerset Council. **PROPOSED BY:** Councillor Caroline Reynolds **SECONDED BY:** Councillor John Crockford-Hawley A vote was taken and **carried**. **RESOLVED:** That: 1. data be requested from North Somerset Council regarding the daily allocation of recycling centre booking slots; and 2. a communications plan be developed to clarify the respective services and responsibilities of Weston-super-Mare Town Council and North Somerset Council. **Street Vitality and Anti-Social Behaviour** It was further noted that: • Street vitality work remained important but was dependent upon Grounds Team capacity and could be deprioritised when staffing resources were limited. • Anti-social behaviour continued to affect other Council sites, with incidents being reported almost daily and some damage requiring external contractors to undertake repairs. • Discussions with the Police and Community Response teams were ongoing, alongside a planned poster campaign to raise awareness and help address the issue.
	<u>CULTURE</u>
117	**Tourism and Visitor Services Update**

	The report of the Communications and Visitor Experience Manager had previously been circulated. Discussion noted that: • The season had been challenging due to weather conditions, resource constraints and staffing pressures; however, initiatives such as the seagull competition had been well received and website engagement remained positive. • The Super Weston website was due to launch shortly and would provide a more town-focused platform, primarily aimed at residents, complementing Visit Weston's visitor and tourism focus. • Input from Bristol Airport had been welcomed, noting its significant local employment links. • Super Weston would provide an additional platform to promote positive messages about the town and support wider communications around issues such as vandalism. • The new website would also support the implementation of Modern.gov, providing improved functionality and opportunities for public engagement. • A networking event for existing and potential partners would be held in November, with Weston College attending to discuss its tourism offering. *At 7.58 pm, Councillor Annabelle Chard left the meeting.* **RESOLVED:** That the report of the Communications and Visitor Experience Manager be noted.
118	**Christmas Lights Event 2026** The report of the CEO/Town Clerk/BID Town Centre Partnership Manager had been circulated previously. Discussion noted that: • The Christmas Lights event would take place on 14 November 2026. • Sponsorship had been secured to extend the evening event, providing additional entertainment and a longer programme to increase footfall and encourage visitors to spend more time in the town. • In response to a Member's question regarding the timing of the event, it was explained that the date had been selected due to a booking clash at the Italian Gardens on the following weekend, which would ordinarily have been the preferred date. *At 8.04 pm, Councillor Robert Skeen left the meeting.* **RESOLVED:** That the report of the CEO/Town Clerk/BID Town Centre Partnership Manager be noted. *At 8.06pm, Councillor Robert Skeen rejoined the meeting.*
	LEISURE

119	**Play & Sport Strategy Development Update** The reports of The Deputy Town Clerk and Sports and Play Consulting Limited had previously been circulated. Discussion noted that: • In response to a Member's question, the current cost of the play consultation was approximately £19,000, which had delivered extensive research, evidence gathering and engagement with relevant organisations. • The consultant had identified potential external funding opportunities to support future delivery of the Strategy. • Sports facilities were being considered alongside play provision, recognising the potential links and opportunities between the two. • The Youth Lounge had operated successfully over the summer, with attendance reaching up to 30 young people on some days. • The YMCA had been advised that continuation of the Youth Lounge fell within the scope of its existing Service Level Agreement and associated funding. • Subject to North Somerset Council agreeing use of the space with the Sovereign, the Youth Lounge programme could recommence. **RESOLVED:** That the update on the development of the Play & Sport Strategy be noted.
	There being no further business the Chair closed the meeting at 8.17 pm. Signed……Dated …… Chair of the Amenities, Culture and Leisure Committee

WESTON-SUPER-MARE TOWN COUNCIL
MINUTES OF THE ALLOTMENTS CONSULTATIVE GROUP
HELD AT 32 WATERLOO STREET ON
THURSDAY 1ST OCTOBER 2026

Meeting Commenced: 7.00 pm
Meeting Concluded: 8.20 pm

Members: Councillors Roger Bailey and Caroline Reynolds.

Non-Elected Members: Mike Jones (Chair and Site Manager – Hutton Moor),Tam Cooke (Site Manager – Clarks Field), Steve Ellis (Site Manager – Old Mill Way), Kevin Pearce (VC of the Allotment Club), Jim Sutherland (Site Manager – Redpits), Geoff Wall (Treasurer of the Allotment Club) and Donna Britton (Site Rep – Great Rhyne Gardens).

ALSO, IN ATTENDANCE: Fay Powell (Director of Community Services and Deputy Town Clerk), and Samantha Bishop (Democratic Services Manager).

1	**Apologies for Absence and Notification of Substitutes** No apologies for absence were received. It was noted that Councillor John Carson and Mike Phillips were absent, as the CCG had not received the meeting invitation or papers. The Democratic Services Manager apologised for the oversight and confirmed that the matter would be investigated with the Council's IT provider.
2	**Declarations of Interest** Declarations of interest received from Councillor Roger Bailey as an allotment plot holder.
3	**To receive the previous Allotments Community Consultative Group Meeting Notes held on the 5TH February 2026** The Notes had been previously circulated, however unseen by the CCG. It was requested to add thanks to the retiring Chair, George Raines, to which was accepted. **RESOLVED:** That with the above addition, the Notes of the previous Allotments Community Consultative Group Meeting Notes held on 11th June 2026 be approved**.**

4	**To receive the Report of the Allotment Club** It was AGREED that this item be removed from future agendas, as any relevant matters would be covered within the individual site reports or under other specific agenda items.
5	**To receive the report of the Town Council – Devolved Management Agreement** The CCG was due to receive an update on the operation of the Devolved Management Agreement between Weston-super-Mare Town Council and Weston-super-Mare Allotment Club, including the introduction of an ongoing compliance schedule. As the report had not been received by the CCG prior to the meeting, it was agreed to defer consideration to the next meeting. It was noted that there were no urgent (RED) areas requiring attention. **RECOMMENDED:** That the report be deferred to the next meeting for consideration.
6	**Resolutions from the Finance and General Purposes Committee:** **6.1 One Plot per Household** It was confirmed that the Allotment Club had implemented the requested policy change to limit future allotment allocations to one plot per household. **6.2 Standardisation of Plot Sizes** The CCG considered the standardisation of plot sizes across existing allotment sites. It was advised that this would be impractical due to the differing layouts and existing arrangements across the sites. Plot sizes were recorded within individual tenancy agreements, with prospective tenants shown the relevant plot prior to entering into an agreement. The Allotment Club confirmed that standardised plot sizes could be implemented for any future allotment sites acquired by the Council. **RECOMMENDED:** That the position be noted and that standardised plot sizes be considered when establishing any future allotment sites.
7	**Update online requests and waiting lists** The CCG received an update on the new system for managing allotment waiting lists. It was confirmed that an online application form had gone live on the Town Council's website the previous week, and the Allotment Club was satisfied with the arrangements in place. It was noted that the waiting list was currently in the region of 300 applicants, although further work was required to consolidate and cleanse the data.
8	**Accessibility plot allocation - Year 2 Update** The CCG noted that: It was noted that, on 4 November 2025, the CCG had recommended that the Council provide match funding of up to £10,000 (£5,000 per year over two years)

	towards the provision of accessible allotments. A sum of £5,000 had subsequently been paid to the Allotment Club on 23 March 2026 for the 2025/26 financial year. For 2026/27, the Council had requested confirmation from the Allotment Club as to whether the further £5,000 allocation was still required and whether additional match funding had been secured. The Allotment Club advised that no further match funding had been obtained and that the initial accessible allotment area was yet to be completed following a number of delays. It was reported that the project was progressing and would be completed as soon as practicably possible. The CCG also noted that the Lions Club, which had agreed to contribute £2,000 in match funding, was considering whether to withdraw its contribution due to the delays. It was advised that the project had resulted in additional pressures and financial outlay for site representatives and that the further £5,000 from the Council was not required at this time. The CCG remained supportive of extending accessible allotment provision across other sites in the future. The current development would provide four plots suitable for wheelchair users, which would be advertised separately with an appropriate waiting list. It was also considered appropriate for the feasibility of accessible provision to form part of the assessment of any future allotment sites acquired by the Council. **PROPOSED BY:** Councillor Roger Bailey **SECONDED BY:** Geoff Wall A vote was taken and accordingly was **carried.** **RECOMMENDED:** That, rather than the further £5,000 allocation previously anticipated for 2026/27, provision of £2,000 be retained within the 2026/27 budget to support the future provision of accessible allotment plots.
9	**Redpits Allotment – Boundary Issue** The CCG received an update on work being undertaken to clarify the eastern boundary of Redpits Allotment. A topographical survey had been completed and an initial indicative boundary plotted. It was noted that sections of neighbouring fencing may extend beyond the potential boundary line into the allotment site; however, the position remained indicative and no conclusion had yet been reached regarding the legal boundary or any potential encroachment. Further work had been commissioned to compare HM Land Registry title plans with the survey, verify relevant physical features on site and prepare a clearer plan identifying the proposed boundary line. The position would then be reviewed and, if necessary, discussions undertaken with adjoining property owners. The CCG requested confirmation of the anticipated timescale for completion of this work. It was also noted that an area of land between the respective boundaries was subject to fly-tipping, and this would need to be considered as part of the ongoing work.

	RECOMMENDED: That the update and further work being undertaken to establish the eastern boundary of Redpits Allotment be noted, and that a timescale for completion be provided to the CCG.
10	**Reports from Allotment Site Representatives** **A. Clarkes Field – Tam Cooke** No significant issues were reported. A small number of plots remained available to let. **B. Redpits – Jim Sutherland** Five plots and one split plot were available to let. Attempts had been made to contact applicants on the waiting list; however, no responses had been received. **C. Kewstoke – Mike Phillips** No report was received as the Site Representative was not in attendance. **D. Hutton Moor – Mike Jones** Six plots were available to let. It was reported that only one person on the current waiting list appeared suitable to be contacted. Ongoing concerns were raised regarding crushed material being deposited by Townen's and the resulting dust. The matter had been raised with the Health and Safety Executive and the Environment Agency had also been involved. The Brandon Trust was monitoring the impact of the issue. The Deputy Town Clerk suggested that the matter also be raised with the appropriate officers at North Somerset Council. The potential closure of the nearby level crossing was also discussed. It was understood that usage was currently being monitored by camera. The Allotment Club confirmed that it had not been formally contacted and would object to any proposed closure due to the crossing being used by plot holders. **ACTION:** The Deputy Town Clerk to contact North Somerset Council to escalate the concerns regarding Townen's. **E. Great Rhyne Gardens (Bournville) – Donna Britton** Seven plots were available to let, two of which required works to trees before they could be re-let. The waiting list had been exhausted without response from prospective tenants. An asbestos check on the site remained outstanding. The Deputy Town Clerk advised that a complaint had been received from a neighbouring resident regarding late-night activity and noise associated with the site gate. The Site Representative was not aware of any previous complaints and confirmed that access to the site was restricted to plot holders.

	ACTION: The Site Representative to respond to the complaint. **F. Old Mill Way – Steve Ellis** Two plots were available to let. The Site Representative reported continuing problems with the entrance gate. It was noted that the weight of the gate was contributing to the issue and that the installation of a kerb and fixed jockey wheel could provide a solution. Section 106 funding associated with the site was available for this purpose. **ACTION:** The Town Council to arrange for the gate to be rectified, funded from the available Section 106 monies. Concerns were also raised regarding two plot holders living outside Weston-super-Mare who had not attended their plots for a considerable period and had advised that they had not received a letter to confirm that the eviction notices from the Town Council have been rescinded. It was noted that similar issues had arisen at other sites. **ACTION:** The Allotment Club to provide the Town Council with the names and addresses of the plot holders concerned. The Town Council to check its records and confirm the appropriate next steps with the Allotment Club.
11	**To decide future agenda items** The CCG discussed concerns regarding inaccurate information and the allotment site map currently displayed on the Town Council's website. The Deputy Town Clerk advised that any inaccuracies could be corrected once details were provided by the Allotment Club. It was also noted that the Town Council was in the process of upgrading and consolidating its website, with the new site anticipated to go live in November 2026, which should improve the information and service available to users. **ACTION:** The Allotment Club to provide the Town Council with a list of identified inaccuracies on the website for correction. It was agreed that the following items be included on the next agenda: • Devolved Management Agreement • Future Allotment Sites • WSMTC Website
	There being no further business the Chair closed the meeting at 8.20 pm Signed……Dated …… Chair of the Allotments Consultative Group

WESTON-SUPER-MARE TOWN COUNCIL

Item 6

Amenities, Culture and Leisure Committee 16th November 2026

Agenda Item: Weston Museum – 10-Year Anniversary Improvement Programme

Report of the Chief Executive Officer / Town Clerk

1. Purpose of Report

1.1 To present the recommendations of the Museum 10-Year Anniversary Informal Working Group and seek Committee approval of the proposed phased improvement programme for Weston Museum, as detailed in Appendix A.

2. Background

2.1 Following the Committee's earlier consideration of opportunities to improve and develop Weston Museum, a Informal Member Working Group was established to review potential improvements in preparation for the Museum's 10-year reopening anniversary in August 2027.

2.2 The Working Group has considered the earlier scoping work, Member proposals and discussions with South West Heritage Trust (SWHT), with the aim of identifying achievable improvements alongside opportunities for longer-term development.

2.3 The Working Group has now successfully concluded its initial review and agreed a phased programme, which it recommends for adoption by the Amenities, Culture and Leisure Committee.

3. Proposed Improvement Programme

3.1 The proposed programme, detailed in Appendix A, identifies three principal stages:

- **Quick Wins – November 2026 onwards:** Improvements to Museum presentation, signage, interpretation, interactive exhibits and community exhibition spaces, alongside reviews of the café and shop.
- **Medium Term – January to August 2027:** Targeted improvements to the Function Room, potential additional gallery space, community exhibitions and greater use of Museum collections.
- **Long Term – January 2027 to March 2028:** Development of a more substantial project focused on Clara's Cottage and the adjoining corridor, including feasibility work, partnership engagement and exploration of external funding opportunities.

3.2 The programme seeks to deliver visible improvements ahead of the August 2027 anniversary while establishing a clear direction for the Museum's future development.

3.3 Some of the identified quick wins are already being progressed as part of normal operational activity, under the oversight of the Director of Community Services. This includes reviews of the Museum café and shop, which are expected to be completed by the end of December 2026.

3.4 A particular opportunity is the improved use of existing spaces for community exhibitions, supported by the proposed establishment of a Community Exhibition Group and an appropriate framework for exhibition programming and curatorial oversight.

4. Delivery and Financial Implications

4.1 Subject to Committee approval, officers will progress the quick-win programme within existing approved budgets, officer delegations and the Council's Financial Regulations and Procurement Procedures.

4.2 Approval in principle is sought for the medium- and long-term workstreams as agreed priorities for officer progression. This will enable officers to undertake the necessary feasibility work, develop specifications and costs, engage with relevant partners and explore funding opportunities.

4.3 The medium-term programme will focus on delivering improvements where practicable ahead of the August 2027 anniversary, with any additional budget requirements considered through the appropriate approval processes.

4.4 The longer-term aspiration for Clara's Cottage and corridor project will be developed in partnership with SWHT and other relevant stakeholders, including exploration of potential external funding. Any substantive investment or capital proposals will be subject to separate consideration and approval.

4.5 Delivery of the quick win programme and will be overseen by the Director of Community Services, with Medium and Longer term projects with the Development Team. Progress will be reported to the Committee as appropriate.

5. Recommendations

The Committee is recommended to:

1. **Approve** the Weston Museum 10-Year Anniversary Improvement Programme, as recommended by the Museum Working Group and detailed in Appendix A.

2. **Authorise** officers to progress the identified quick-win improvements, subject to existing approved budgets, officer delegations, Financial Regulations and Procurement Procedures, noting that some operational improvements are already underway under the oversight of the Director of Community Services.
3. **Approve in principle** the medium- and long-term workstreams identified in Appendix A as priorities for officers to progress, including feasibility, specifications, costing, partnership engagement and exploration of funding opportunities, with any substantive financial commitments or proposals requiring further approval brought forward through the appropriate governance arrangements.
4. **Approve in principle** the establishment of a Community Exhibition Group and supporting exhibition framework, with appropriate officer and professional curatorial oversight.
5. **Receive** progress updates on delivery of the programme as appropriate.

Appendix A – Weston Museum 10-Year Anniversary Improvement Programme

Agenda Item 6: Appendix A

Museum 10-Year Working Group – Draft Programme

The programme below brings together the earlier Museum scoping exercise, Member discussions and walk-arounds, the Chair of Amenities' proposals, and subsequent discussions with South West Heritage Trust (SWHT). The aim is to deliver visible improvements ahead of the Museum's 10-year reopening anniversary in August 2027, while beginning development of a longer-term project for Clara's Cottage and the adjoining corridor.

Timescale	Area	Proposed Action	Lead / Support	Status / Approval
Quick Win – from Nov 2026	**General presentation**	Declutter Museum spaces; remove obsolete signage/stickers; refresh presentation and seek to return spaces as close as practicable to the quality of the 2017 reopening.	Museum Team / **DCS** / SWHT as appropriate	Proposed – following ACL direction
Quick Win – from Nov 2026	**Signage & wayfinding**	Improve quality and consistency of visitor, operational and directional signage, including clear signage to the Function Room. Introduce appropriate standard signage holders where suitable.	Museum Team / **DCS**	Proposed
Quick Win – from Nov 2026	**Interpretation**	Review interpretation across displays; introduce missing labels, including William Mabey/sculpture; improve consistency and accessibility of information.	Museum Team / SWHT	Proposed – curatorial input where required
Quick Win – from Nov 2026	**Interactives**	Check all interactive exhibits and AV are fully operational and establish actions for repair/replacement where required. Refresh dressing-up graphics to provide a more family-friendly presentation.	Museum Team	Proposed

Timescale	Area	Proposed Action	Lead / Support	Status / Approval
Quick Win – 2026/27	**Weston Worthies**	Develop a refreshed audiovisual presentation using historic images and stories to bring the individuals represented to life. Also consider what the 'now' Weston Worthies in the seaside gallery could be?	Museum Team / SWHT	Develop proposal and costs
Quick Win – from Nov 2026	**Corridor**	Repaint and refresh the corridor leading to Clara's Cottage and install a simple, flexible and reversible hanging/display system, appropriate to the walls and maintaining access to the temporary gallery. Use the substantial corridor space for high-quality community exhibitions. Working with corporate volunteers to achieve this (we have had offers !).	**DCS** / Museum Team / Property input as required	Proposed – works to avoid prejudicing long-term scheme
Quick Win – Nov 2026– early 2027	**Community Exhibitions**	Establish a Community Exhibition Group and develop a clear framework covering programming, quality, interpretation, accessibility, installation and appropriate staff/curatorial oversight.	**DCS** / Museum Team / SWHT	Proposed
Quick Win – by Dec 2026	**Café**	Review the current café offer and operation, including presentation, visitor experience, use of space and opportunities to improve operational/commercial performance.	**Director of Community Services**	**WIP – complete review by end Dec 2026**
Quick Win – by Dec 2026	**Museum Shop**	Review shop space, layout, product range and presentation, including opportunities for more Weston-focused merchandise, local makers and appropriate links with other Council cultural/retail offers.	**Director of Community Services**	**WIP – complete review by end Dec 2026**

Timescale	Area	Proposed Action	Lead / Support	Status / Approval
Medium Term – Jan–Aug 2027	**Function Room**	Develop as a high-quality, flexible hire, meeting and community space. Consider redecoration, heritage stonework, graphics, good-quality stackable furniture and supporting equipment. Retain flexibility rather than introducing permanent exhibition content.	**DCS** / Museum Team	Specification, costs, budget and procurement required
Medium Term – Jan–Aug 2027	**Additional Gallery**	Progress feasibility and, subject to approval, conversion of the upper store into a second temporary exhibition gallery suitable for community groups, local artists and rotating exhibitions.	**DCS** / Development / Museum / SWHT	Budget and procurement required
Medium Term – 2027	**Community Exhibition Programme**	Bring the corridor, existing Community Gallery and any new gallery into a coordinated programme, supported by the Community Exhibition Group and appropriate professional curatorial controls.	Museum Team / Community Group / SWHT	Develop alongside additional spaces
Medium Term – by Aug 2027	**Collections & Exhibitions**	Explore greater use of stored and currently unseen collections, rotating displays and links with NSC/SWHT and the Local Studies Library.	Museum Team / SWHT / NSC	Partnership work required
Medium Term – by Aug 2027	**Café & Shop**	Implement agreed improvements arising from the DCS reviews where these can be delivered within approved budgets/delegations; bring forward separately any proposals requiring investment or approval.	**DCS**	Subject to review findings
Long Term – Jan 2027–Mar 2028	**Clara's Cottage & Corridor**	Develop the next significant Museum project centred on Clara's Cottage and the connecting corridor, exploring a more immersive social-history experience and improved visitor journey.	Council / SWHT / professional advisers	Development project – subject to feasibility and funding

Timescale	Area	Proposed Action	Lead / Support	Status / Approval
Long Term – 2027/28	**External Funding**	Engage with NLHF at an early stage; develop outcomes, community engagement, feasibility, surveys, interpretation proposals, outline design, costs and business case as appropriate.	**DCS** / Development / SWHT	Subject to Council direction and availability of development/grant funding
Ongoing	**Wider opportunities**	Continue to investigate the remaining Member suggestions including Seaside Gallery/model displays, William Mable Gallery programming, Flatner, courtyard AV/PA, Local Studies Library links, outreach exhibitions and Weston Mercury archive.	Working Group / Officers	Report through programme as developed

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Briefing Report

1. Purpose

The purpose of this report is to provide the Museum 10-Year Working Group with a simple phased improvement programme for Weston Museum, bringing together the earlier Amenities, Culture and Leisure Committee scoping work with subsequent Member and SWHT discussions.

The previous Committee report identified both potential quick wins and longer-term opportunities and recognised the Museum's 10-year anniversary as an appropriate point to consider future development.

The intention is not to undertake wholesale redevelopment ahead of August 2027, but to make visible and achievable improvements to the existing Museum, undertake targeted investment where appropriate, and begin development of a more ambitious future project.

2. Proposed Approach

It is proposed that the programme is progressed in three overlapping stages:

Quick Wins – November 2026 onwards: relatively straightforward improvements to presentation, interpretation, signage, interactives and the corridor exhibition space. The café and shop operational reviews are already work in progress and will be completed by the Director of Community Services by the end of December 2026.

Medium Term – January to August 2027: targeted improvements requiring further specification, costing, budget provision and/or procurement. The priority is to complete as much as reasonably possible ahead of the August 2027 anniversary.

Long Term – January 2027 to March 2028: development of a larger project focused principally on Clara's Cottage and the adjoining corridor, including early engagement with potential external funders and development of the necessary feasibility, interpretation, design and business case.

This broadly develops the approach already considered by Amenities, which distinguished maintaining and improving the existing Museum, targeted development of additional gallery space, and a substantially larger Clara's Cottage project.

3. Community Exhibitions

A particular opportunity is to make much better immediate use of the corridor leading to Clara's Cottage. A light-touch refresh and reversible hanging system would allow the space to support high-quality community exhibitions without prejudicing its inclusion in the longer-term Clara's Cottage project.

Increased community exhibition capacity should be supported by the establishment of a Community Exhibition Group and a simple exhibition framework. This should encourage community participation while retaining appropriate staff and professional curatorial oversight over standards, content, interpretation, accessibility and installation.

4. Café and Shop

The café and shop should remain shown as work in progress rather than predetermined investment proposals.

The Director of Community Services will review both areas by the end of December 2026. The outcome should identify operational improvements that can be made relatively quickly and any more substantial proposals requiring investment, procurement or further approval.

The shop review also responds directly to the original Member proposal to consider more Weston-based merchandise and potential links with other Council retail activity.

5. Governance and Approval

The Working Group is an advisory body and should therefore agree recommendations for referral to the Amenities, Culture and Leisure Committee rather than itself authorising expenditure or works.

The Museum falls within the remit of Amenities, Culture and Leisure, and the previous Committee decision specifically recognised that the Museum development matters sat within that Committee's remit. 9. Museum review report The Council's governance framework also requires committees to act within the powers delegated to them and within approved budgets.

I would therefore recommend that the 16 November 2026 Amenities meeting is asked to endorse the overall programme and authorise officers to progress the Quick Win workstream, subject to existing approved budgets, officer delegations, Financial Regulations and Procurement Procedures.

This avoids bringing every minor operational action back to Committee. Where a proposal requires new budget provision, exceeds officer procurement authority or constitutes a significant strategic/capital decision, it would follow the appropriate approval route separately.

For the medium-term programme, January–March 2027 can be used for specification, costing and procurement preparation where authorised, with substantive delivery aligned to the approved 2027/28 budget from April 2027 onwards.

6. Recommendations

The Working Group is asked to:

1. **Endorse the phased Museum 10-Year Anniversary Improvement Programme** set out above for recommendation to the Amenities, Culture and Leisure Committee on 16 November 2026.
2. Support progression of the **Quick Win programme from November 2026**, subject to approved budgets and the Council's normal officer, financial and procurement delegations.
3. Note that the **café and shop reviews are already work in progress**, led by the Director of Community Services, with findings to be available by the end of December 2026.
4. Support development of the **medium-term investment programme for delivery by August 2027**, with specifications, costs and appropriate budget/procurement approvals brought forward as required.

5. Support establishment of a **Community Exhibition Group and appropriate exhibition/curatorial framework** to support increased use of the corridor and other community exhibition spaces.
6. Support commencement of development work for a **longer-term Clara's Cottage and corridor project from January 2027 to March 2028**, including early engagement with SWHT and potential external funders, with any substantive scheme remaining subject to feasibility, business case, funding and the appropriate Council approvals.
7. Receive progress updates against the programme as work develops.

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture & Leisure Committee 16th November 2026
Weston Independent Market – Performance Update
Report from the CEO/ Town Clerk (information provided by the BID Manager

1. Purpose and Background of Report

The purpose of this report is to provide members with an update on Weston Independent Market, following the Committee's consideration of the market on 7 September 2026.

At that meeting, members requested that the CEO/Town Clerk obtain the following information from the market operator:

1. Footfall statistics for the preceding six months.
2. Information regarding stallholder attendance.
3. Confirmation of the number and types of stalls (e.g. food, produce, clothing), including whether there had been a reduction in the variety of stalls.

Information has subsequently been provided by the BID Manager covering the six-month period April to September 2026 and is attached at Appendix A.

1.1 Footfall

The information provided indicates positive footfall levels during market days, with an average of approximately 6,006 recorded against a stated daily Town Square baseline of 5,578.
Market-day footfall was above this baseline on 26 of the 27 recorded market days.

Month	Average Market-Day Footfall
April	5,853
May	5,933
June	6,039
July	5,823
August	6,195
September	6,223

The figures suggest encouraging levels of activity within the town centre on market days. However, it should be recognised that footfall is influenced by several factors, including weather, seasonal activity and other town centre events. The figures cannot therefore be attributed solely to the market.

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1.2 Stallholder Attendance

The information records an average of approximately 23 stalls operating per market day over the six-month period.
Monthly averages have fluctuated, with August recording approximately 25 stalls per market and September approximately 21.
Whilst this indicates some variation in attendance, the figures do not demonstrate a consistent reduction across the reporting period.

1.3 Variety of Stalls

The information provided identifies three broad categories of stallholders: food and beverage, clothing and general merchandise.
These categories indicate that a mix of traders continues to operate within the market.
However, the information does not provide a detailed breakdown of individual goods or produce sold, or sufficient comparative information to establish whether the overall variety has reduced.

Further clarification will therefore be sought from the operator to provide a more complete response to this element of the Committee's resolution.

1.4 Market Development and Events

In addition to the regular weekly market, the operator held its first night market in late October 2026, which received positive feedback.
A further Christmas market was scheduled for Saturday 14 November 2026, to support the town's Christmas Lights Switch-On event.
These initiatives are welcomed as positive steps towards developing the market offer, encouraging additional town centre activity and supporting wider events and local businesses.

1.5 Ongoing Monitoring

The Town Council continues to work with the market operator and BID to support the development and sustainability of Weston Independent Market.
The information provided offers a useful starting point for monitoring performance and understanding the market's contribution to town centre activity.
Officers will continue discussions with the operator regarding stallholder attendance, variety and opportunities to strengthen the market offer.

2. Options for Council

Members are asked to note the information provided in response to their previous resolution and support continued monitoring of market performance.

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3. Reason for Recommendation
To ensure members are informed of the market's performance and that the information requested by the Committee is appropriately followed up.

4. Expected Benefits
- Improved understanding of market performance and attendance.
- Better information to support future discussions with the operator.
- Continued partnership working to support a varied and sustainable market offer.
- Supporting town centre activity and the local economy.
- Supporting the development of additional market events that complement the town's wider events programme and encourage increased town centre activity.

5. Implications

5.1 Legal
No direct legal implications arising from this report.

5.2 Risks
Maintaining an attractive and varied market offer is important to its ongoing sustainability. Continued monitoring will help identify any emerging concerns.

5.3 Financial Implications
No additional financial implications arising from the recommendations within this report.

5.4 Timescales
Ongoing monitoring and discussions with the market operator.

5.5 Stakeholders
Weston-super-Mare Town Council, market operator, BID, North Somerset Council, stallholders, local businesses and the wider community.

5.6 Contractors
Market operator.

5.7 Crime & Disorder
No direct implications arising from this report.

5.8 Biodiversity

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No direct implications arising from this report.

5.9 Privacy Impact
No direct implications arising from this report.

5.10 Equality & Diversity
No direct implications arising from this report.

6. Appendices

Appendix A – Weston Independent Market: Footfall and Stallholder Information, April–September 2026 (provided by the BID Manager).

7. Members are recommended to:

1. Note the footfall and stallholder information provided for the six-month period April to September 2026, in response to the Committee's previous resolution.
2. Note that further clarification will be sought from the market operator regarding the variety of goods and produce offered, to establish whether there has been any reduction.
3. Support continued officer monitoring of market performance in partnership with the operator and BID, particularly in relation to stallholder attendance, variety and the market's contribution to town centre activity.

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture & Leisure Committee 16th November 2026
Summer Events Review BID Town Centre Programme 2026
Report from the CEO/Town Clerk (information provided by the BID Manager)

1. Purpose and Background of Report

The purpose of this report is to provide members with a review of the 2026 summer events programme delivered in partnership with the Weston-super-Mare BID and to consider opportunities to support a similar programme in 2027.
The Committee previously agreed to defer consideration of the summer events review until the remaining scheduled events had taken place.

The programme was designed to provide accessible family activities during the school summer holidays, encourage visits to the town centre and bring additional vibrancy to the Italian Gardens and surrounding public spaces.

1.1 Summer Events Programme 2026

The BID delivered a programme of activities across the six-week school summer holiday period, including:

- **BMX Stunt Shows**

Two BMX stunt show events were held, with two performances taking place on each event day. These attracted good audiences across a range of ages, providing free entertainment and adding interest and activity to the town centre.

- **Summer Circus Skills Workshops**

Circus skills workshops took place every Tuesday throughout the six-week school summer holidays in the Italian Gardens.
These proved particularly popular with young families, offering opportunities to try activities including juggling, balancing and tightrope walking.
The workshops encouraged participation rather than simply spectatorship, providing accessible activities for children and families within the town centre.

1.2 Outcomes and Community Benefits

The programme received positive engagement and demonstrated the value of providing free, accessible activities in the town centre during the school holidays.

In addition to attracting families and visitors, these activities helped create a welcoming and vibrant atmosphere within the Italian Gardens, encouraging people to spend time in the town centre and supporting the wider business community.

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The programme also demonstrated the benefits of partnership working with the BID, using established relationships and local knowledge to coordinate activities that complement the town's wider events programme.
Whilst specific event attendance and comparative footfall figures are not currently available, the positive participation and feedback provide useful evidence of community benefit.

Further footfall information will be sought from the BID, where available, to support future evaluation.

1.3 Strategic Alignment
The programme directly supports the Council's adopted Town Council Strategy 2020–2030, particularly:

Ambition / Objective 1.9 – Provide, fund and support cultural events in the community in collaboration with partners.
This includes the Council's commitment to supporting joint events in the Italian Gardens and delivering an annual programme of events designed to promote town centre footfall.

The programme also contributes to Objective 1.1, improving the image of and pride within the town, including through community events and activities that make Weston-super-Mare an attractive place for residents and visitors.

The summer activities provide a practical example of these strategic objectives being delivered through effective partnership working**.**

1.4 Future Programme and Funding Opportunity

The success of the 2026 programme highlights the opportunity to establish a continuing programme of family-friendly activities in partnership with the BID.

To support this, it is proposed that the Committee recommends to Finance & General Purposes Committee that consideration be given to allocating up to £15,000 from any unspent Community Events Grant budget for 2026/27 into an Earmarked Reserve (EMR).

This would provide a potential funding source for a programme of town centre activities during 2027, coordinated through the BID in partnership with the Town Council.

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Any allocation would be subject to the availability of uncommitted funds at the end of the 2026/27 financial year and the appropriate financial approvals.

The detailed programme, delivery arrangements and expenditure would be agreed with the BID in advance, ensuring that activities contribute to the Council's strategic objectives and provide demonstrable community benefit.

2. Options for Council
Members may:

Option 1
Note the positive outcomes of the 2026 summer events programme and support continued partnership working with the BID. Noting the review without recommending any future financial provision.

Option 2
Recommend to Finance & General Purposes Committee that consideration be given to establishing an earmarked reserve of up to £15,000 from any unspent 2026/27 Community Events Grant budget to support a future town centre events programme.

Officer Recommendation:
Option 2 is recommended, alongside noting the outcomes of the 2026 programme.

3. Reason for Recommendation

The summer events programme has demonstrated the value of providing accessible, family-friendly activities that contribute to the vibrancy of the town centre and Italian Gardens.

Establishing a potential funding from underspent provisions would enable the Council to build upon this work, support continued partnership delivery and contribute directly to its adopted strategic objectives.

4. Expected Benefits

- Increased vibrancy and activity within the town centre and Italian Gardens.
- Free and accessible activities for families and young people.
- Opportunities to encourage additional town centre visits and support local businesses.
- Stronger partnership working with the BID.

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- Continued delivery of the Council's strategic objectives relating to community events, town centre activity and local pride.

5. Implications

5.1 Legal

Any future funding and delivery arrangements would be subject to the Council's applicable statutory powers, financial regulations and governance requirements. And any event planning permissions need to do so.

5.2 Risks

Future activities would require appropriate event planning, permissions, insurance and risk assessments, managed through agreed delivery arrangements.

Any proposed allocation would be dependent upon the availability of uncommitted funding.

5.3 Financial Implications

It is proposed that Finance & General Purposes Committee consider allocating up to £15,000 from any unspent Community Events Grant budget for 2026/27 to an Earmarked Reserve for a future BID town centre events programme.

The final amount would be subject to the year-end financial position and appropriate approval. No additional expenditure is authorised by this report.

5.4 Timescales

Consideration by Finance & General Purposes Committee, with any allocation subject to the 2026/27 year-end position and subsequent programme planning for 2027.

5.5 Stakeholders

Weston-super-Mare Town Council, Weston-super-Mare BID, North Somerset Council, local businesses, residents, families and visitors.

5.6 Contractors

Event providers appointed through the BID, subject to appropriate delivery and procurement arrangements.

5.7 Crime & Disorder

Appropriate event management arrangements would be required for future activities.

5.8 Biodiversity

No direct implications arising from this report.

5.9 Privacy Impact

No direct implications arising from this report.

5.10 Equality & Diversity

The provision of free, accessible family activities supports opportunities for community participation. Accessibility and inclusion would continue to be considered in planning future events.

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7. Members are recommended to:

1. Note the positive outcomes of the 2026 BID summer events programme and its contribution to the vibrancy of the town centre and Italian Gardens.
2. Consider Options provided within this report and Officer recommendations to Finance & General Purposes Committee that, subject to the availability of uncommitted funds at the end of the 2026/27 financial year, an amount of up to £15,000 from the Community Events Grant budget be allocated to an Earmarked Reserve to support a programme of town centre activities delivered in partnership with the BID during 2027.
3. Support continued partnership working with the BID to develop a programme of accessible community activities that contributes to the Council's adopted strategic objectives, subject to appropriate financial and governance approvals.

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture & Leisure Committee – 16 November 2026

Weston Wallz – 2027 Programme and Funding Proposal

Report from the CEO / Town Clerk (Proposal from UpFest)

1. Purpose and Background of Report

The purpose of this report is to provide members with an update on the Weston Wallz programme and to consider a funding proposal received from Upfest for its continuation in 2027.

Weston-super-Mare Town Council has supported Weston Wallz for a number of years as part of its commitment to public art, cultural development and town centre regeneration.

The programme has become an established part of the town's cultural offer, creating an outdoor art gallery that is freely accessible to residents and visitors throughout the year.

Upfest has submitted a proposal for the seventh annual Weston Wallz programme in 2027, attached at Appendix A, seeking continued Town Council support to enable the programme to progress and attract additional external funding.

1.1 Programme Development and Community Benefits

Weston Wallz has continued to develop, creating more than 70 murals across Weston-super-Mare and contributing to the town's identity, public spaces and visitor offer.

The programme has demonstrated positive community benefits, with the 2025 evaluation recording:

- 19 new permanent murals and 58 participating artists.
- Approximately 750 participants in free creative workshops, representing a 50% increase on 2024.
- An estimated 15,000 people observing the artwork being created.
- Community collaborations and mentoring opportunities for emerging artists.

The 2026 programme built upon this work, including the transformation of Artwork Alley. This project involved cleaning and repainting the area, alongside improvements to lighting undertaken by the Town Council. Positive feedback received by Upfest highlighted improvements to the appearance and perceived safety of the space.

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The programme also continued to support community participation through artist mentoring and co-designed murals involving local young people.

The reach of Weston Wallz continues to grow, with Upfest reporting that its digital street art map has increased from 715,000 cumulative views in its 2026 proposal to 845,000 in its 2027 proposal, an increase of approximately 18%.

These outcomes demonstrate the wider value of Weston Wallz beyond the creation of individual murals, supporting place-making, community engagement, cultural participation and the town's visitor economy.

1.2 Weston Wallz 2027 Proposal

Upfest has submitted a proposal for a further programme in 2027, with two potential delivery tiers dependent upon the availability of external funding.

Both options are based upon a proposed Town Council contribution of £25,000.

	Tier One	**Tier Two**
Overall programme funding	£33,000	£68,000
Town Council contribution	£25,000	£25,000
Delivery	Core programme	Expanded programme, subject to additional funding

Tier One – Core Programme

The proposed programme would include:

- A weekend spray jam in the Italian Gardens involving up to 40 artists.
- Eight to ten small or medium-sized murals, including new locations and refreshed existing artwork.
- A focus on vacant shop units and high-street locations.
- Continued ScaleUP mentoring opportunities for emerging artists, based at the Old Town Quarry.
- Updated printed and digital street art maps.
- Additional family arts activities, subject to sponsorship.

Tier Two – Expanded Programme

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Subject to securing additional funding, Upfest proposes an expanded programme including:

- Up to 20 murals, including larger and more prominent locations.
- Additional ScaleUP opportunities for local artists.
- 500 free creative workshop places.
- Two co-designed murals developed with local groups or schools.
- Additional activities and increased promotional activity.

Upfest intends to seek external funding, including support from Arts Council England, sponsorship and other partners, to enable delivery of the expanded programme.

The proposed Town Council contribution would remain £25,000 under either option.

1.3 Strategic Alignment and Benefits

Weston Wallz supports the Council's adopted Town Council Strategy 2020–2030, particularly its objectives to improve the image of Weston-super-Mare and support cultural activities in partnership with others.

The programme contributes to these ambitions through:

- **Place-making and regeneration:** Improving the appearance of public spaces and bringing new interest to vacant or underused locations.
- **Community engagement:** Providing free creative opportunities and encouraging participation from different sections of the community.
- **Culture and tourism:** Developing a distinctive cultural attraction that residents and visitors can enjoy throughout the year.
- **Partnership working:** Bringing together artists, businesses, community organisations and funding partners.
- **Skills and development:** Supporting emerging artists through mentoring and practical experience.

The proposed focus on vacant shop units and the high street in 2027 is particularly welcomed, providing an opportunity to build upon the programme's contribution to the town centre environment.

1.4 Funding Considerations for 2027/28

Upfest has requested that the Town Council consider a minimum contribution of £25,000 towards the 2027 programme.

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The organisation has indicated that continued Town Council support is important to enable it to progress applications for external grant funding, particularly to Arts Council England.

The proposed contribution represents approximately 37% of the stated £68,000 expanded programme, with the remaining funding intended to be secured through other partners, grants and sponsorship.

It is therefore proposed that members recommend to Finance & General Purposes Committee that a minimum budget provision of £25,000 be considered as part of the Council's 2027/28 budget-setting process.

This would demonstrate the Council's continued support in principle for Weston Wallz and provide a basis upon which Upfest can develop its external funding applications.

Any subsequent grant award would remain subject to the Council's appropriate grant application, financial and governance approval processes.

2. Options for Council

Members are asked to consider the following options:

Option 1 – Support the proposed funding provision

Recommend to Finance & General Purposes Committee that £25,000 be included for consideration within the 2027/28 budget to support the continuation of Weston Wallz, enabling Upfest to progress external funding applications.

Option 2 – Support an alternative level of funding

Recommend an alternative level of budget provision, recognising that this may require Upfest to review the proposed programme and associated external funding applications.

Option 3 – Do not recommend funding provision

Note the proposal without recommending any financial provision for 2027/28.

Option 1 is recommended, recognising the established benefits of the programme and the opportunity to secure additional external investment into the town.

3. Reason for Recommendation

Weston Wallz has become an established part of the town's cultural offer, contributing to improvements in public spaces, community participation and the visitor experience.

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Continued support would enable the programme to build upon previous achievements, while providing opportunities to attract external funding and deliver additional community benefits.

Recommending budget provision at this stage would also allow Upfest to progress funding applications within the necessary timescales, without committing the Council to a grant award ahead of the appropriate approval process.

4. Expected Benefits

- Continued enhancement of the town centre through accessible public art.
- Increased vibrancy and interest in public spaces and high-street locations.
- Opportunities for community participation and creative development.
- Support for local businesses and the visitor economy.
- Potential to attract additional external funding.
- Delivery of the Council's strategic objectives through established partnership working.

5. Implications

5.1 Legal

Any future grant award would be subject to the Council's statutory powers, grant arrangements and applicable governance requirements.

Appropriate permissions and agreements would be required for individual mural locations.

5.2 Risks

Delivery of the expanded programme is dependent upon Upfest securing additional external funding.

The core programme provides an alternative delivery option should the full funding target not be achieved.

Any future funding agreement would need to establish appropriate delivery, reporting and accountability arrangements.

5.3 Financial Implications

Upfest has requested a Town Council contribution of £25,000 towards the 2027 programme.

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Members are asked to recommend that Finance & General Purposes Committee consider this amount within the 2027/28 budget-setting process.

The proposed programme has two funding tiers, with additional external investment required to deliver the expanded programme.

No grant award or expenditure is authorised by this report.

5.4 Timescales

Consideration within the 2027/28 budget-setting process, with programme planning and external funding applications progressing in preparation for summer 2027.

5.5 Stakeholders

Weston-super-Mare Town Council, Upfest, Weston BID, Super Culture, North Somerset Council, local businesses, community organisations, artists, residents and visitors.

5.6 Contractors

Upfest, subject to any subsequent funding and delivery agreements.

5.7 Crime & Disorder

The programme can contribute to improvements in the appearance and perceived safety of public spaces, as demonstrated by feedback relating to Artwork Alley.

Appropriate event management arrangements would be required.

5.8 Biodiversity

No direct implications arising from this report.

5.9 Privacy Impact

No direct implications arising from this report.

5.10 Equality & Diversity

The programme provides free and accessible opportunities for participation in cultural activities. Future delivery would continue to consider inclusion and accessibility.

6. Appendices

Appendix A – Weston Wallz 2027: WSMTC Funding Proposal (Upfest).

7. Members are recommended to:

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1. **Note** the continued success and community benefits of the Weston Wallz programme and its contribution to the Council's strategic objectives.
2. **Support in principle** the continuation of Weston Wallz in 2027, recognising the proposed core and expanded delivery options, subject to the availability of external funding.
3. **Recommend to Finance & General Purposes Committee** that budget provision of £25,000 be considered within the Council's 2027/28 budget to support the continuation of Weston Wallz, recognising the opportunity to attract additional external funding and enable Upfest to progress applications for the expanded 2027 programme.
4. **Note** that any subsequent grant award would be subject to the Council's appropriate financial and governance approval processes.

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Who we are:

The Upfest organisation has been responsible for the creation of over 1,000 artworks across the UK for both public and commercial organisations in addition to our own bi-annual international mural festival we help other towns inject colour and culture into their street scape as part of place-making, wayfinding and community initiatives.

We thrive on creative challenges, working closely with artists, clients and communities to make a positive impact, and bring accessible, public art to more people. We love working in new forms, in different locations and at a scale that helps to amplify the genre.

Must read: Street art turned my town into a giant art gallery, and I couldn't be happier. Article by local resident and journalist Tom May – Creative Boom







Transformation of Artwork Alley, Weston Wallz 2026

Weston Wallz 2027:

The Upfest organisation proposes to bring back Weston Wallz for its 7th annual event to Weston-Super-Mare. Over the past six years Weston Wallz has curated over 70 walls throughout the town centre, working with local, regional, national and world-class international artists to bring a new dimension of public artwork to the town benefitting the local community and visitor economy. The nine-day cultural programme is proposed to take place during the last two weeks of July 2026 around the start of the school summer holidays, it is only possible with the ongoing support of Weston Town Council and other partners.

Funding

The proposal is split into two tiers, Tier One demonstrates what is possible with the proposed £25,000 WSM Town Council funding alongside £3,000 - £5000 support from Super Culture and £5,000 from Weston BID. Tier Two demonstrates what would be possible with tier one funding plus, £30,000 support from Arts Council England and £10,000 sponsorship and support in kind from various supporters. (The Upfest organisation will endeavour to reach Tier 2 funding levels).

Tier One: (£33,000 total Funding of which £25,000 from WSMTC)

Upfest organisations project management and artist curation of Weston Wallz 2027, as well as undertaking funding application to Arts Council England and Sponsorship generation to enable Tier 2.

S.M.Art Weekend Spray Jam featuring up to 40 artist live temporary painting in the Italian gardens.

Subject to generating sponsorship, the spray jam will be elevated with a programme of weekend family arts and crafts activities.

Production of 8 – 10 small to medium sized walls. (A mix of new spaces and refresh of existing spaces) Following conversations with WSMTC and WestonBID 2027 will see a focus around empty shop units and the high street in general.

ScaleUp Programme – Mentoring of emerging artist based at The Quarry

Updated and printed street art map for distribution by Visit Weston

Updated Digital Google Map (currently 845,000 views over last six years)



Artwork by Yeto, Oxford Place, WSM

Tier Two: (£68,000 total Funding of which £25,000 from WSMTC)

In addition to Tier One, our outline plan (subject to arts council requirements) is:

Production of up to 20 small, medium and large scales murals, with some located in higher profile locations.

Upfest ScaleUP programme which would support two local non-street painting artists to scale up their artwork onto a street location.

Delivery of 500 free creative workshop spaces alongside the spray jam.

Two co-commissioned murals, working with two identified local groups or schools.

Sponsorship funded activations bringing greater depth to the overall programme.

Increase in media presence due to working with specialist PR Firm driving higher footfall.



What came first, the Chicken or the Crab? Artwork by Irony, Alexandra Parade, WSM

Weston Wallz 2026 – Feedback highlights.

Public and artist feedback was positive, including: “Wow!! So stunning! The little shards of background colour which seep through add such warmth” (Amy Cone on Ajax Piper’s artwork), and “Thank you so much Weston Wallz. I had such a fun time and great experience working on my first outdoor wall” (Lou Harrison, artist).

A lot of feedback concerned our takeover of Artwork Alley, neglected since it was painted ten years ago. Volunteers and crew cleaned and repainted it, while the council repaired and cleaned the lighting. Feedback showed improved perceptions of safety, a more welcoming space and better connections between two roads, benefiting the community and local businesses. Local resident Jenny said “I really can’t believe the difference that you’ve made, I stopped walking down the alley a couple of years ago because it really didn’t feel safe, look how light it is now and I’ll definitely be showing all my friends the new artwork, thank you Weston Wallz.”

The Weston Wallz ScaleUP programme was so rewarding for us, our mentors and participants. It pairs visual artists with experienced muralists, using practical learning to teach large-scale painting techniques. Mentor Luke Palmer said: 'What an incredible experience mentoring Dylan. I think I learnt just as much as he did—and I was the mentor. We need to do more of these, and I’d love to be involved in future mentoring programmes.'

After some initial pivoting we also delivered two co-designed murals working with a local youth group and a pupil referral unit, from where we received this feedback:

‘I just wanted to thank you for this opportunity and say how wonderful it has been. Literally everyone, staff and students alike have loved every minute, and Sam was so brilliant with our kids! Honestly, it has been a very special moment in my teaching career. The difference this has made is undeniable and I am so very grateful. (Luke Price, Voyage Learning)

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Amenities Culture and Leisure Committee 16th November 2026
Waterpark Review
Report from the Community Operations and Resources Manager and Director of Community Services/ Deputy Town Clerk

1. Purpose and Background of Report

The purpose of this report is to review the current operational and financial performance of the Water Adventure Play Park and present two potential operating models for Members to consider as part of the 2027/28 budget-setting process.

The Water Adventure Play Park is one of Weston-super-Mare's key visitor attractions, operating as a paid facility for approximately 26 weeks each year. The site comprises a splash pad, admissions facility, catering kiosk and small retail offer. Outside the operating season, the newly refurbished play park remains freely accessible to residents and visitors.

The attraction continues to receive positive visitor feedback, reflecting its importance to the town's tourism offer and local community.

Operational Background

Historically, admissions were managed by North Somerset Council through a Service Level Agreement. In 2022, the Town Council brought admissions in-house, combining the service with the Visitor Information Service. Following the departure of the previous concession operator, the Council also assumed responsibility for the catering kiosk in 2024.

Since bringing the operation fully in-house, various staffing and site arrangements have been trialled to improve efficiency, income generation and visitor experience.

However, several operational challenges remain:

- **Retail provision:** Limited space for stock and displays has restricted the retail offer and associated income opportunities. During 2026, sales focused primarily on essential and impulse purchases, with towels being the most popular product, achieving 96 sales.
- **Staffing resilience:** Reliance on casual employees has resulted in last-minute shift cancellations, requiring management intervention to maintain service delivery and placing additional pressure on Council resources.

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- **Management responsibility:** Admissions currently sits within the Visitor Information Team due to existing budget arrangements, creating some ambiguity regarding responsibility for the wider Water Park operation.
- **Staff welfare:** The absence of dedicated staff toilet and break facilities has been identified as a significant concern during end-of-season staff reviews.

To address these challenges, consideration should be given to transferring responsibility for admissions and the wider Water Park operation to the Community Operations Manager, subject to securing an alternative location for the Visitor Information Service.

Relocating the Visitor Information Service would also provide an opportunity to refit the existing cabin, creating a dedicated admissions facility with improved retail space and greater potential to generate income.

Staff Welfare

The 2026 end-of-season staff reviews highlighted concerns regarding the lack of suitable welfare facilities.

There is currently no designated staff toilet or break area, with employees relying on two public toilets that can be difficult to access during busy periods. This was a recurring concern raised by employees and contributed to the resignation of a Water Park Ranger during the season.

To address this, it is proposed that a hot-wash portable toilet be provided for staff throughout the operating season, at a quoted cost of £35 per week, including servicing and maintenance.

2. Options for Council

Members are asked to consider two operational models for the 2027/28 season.

Option 1 – Retain the Current In-House Operating Model

Under this option, the Council would continue to manage admissions, catering, retail and the wider Water Park operation.

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The proposed staffing establishment would comprise:

• 1 Kiosk Supervisor	37 hours
• 1 Kiosk Assistant	37 hours
• 2 Water Park Rangers	37 and 24 hours respectively
• 780 casual staffing hours	

The operation would also continue to benefit from the Weston Welcomer Team Leader role (35 hours), currently based at the Water Park.

Projected staffing cost:	£82,085.07
Estimated Council subsidy:	£74,690

Advantages

- Retains full Council control over catering, retail and the visitor experience.
- Provides flexibility in pricing, stock selection and operational arrangements.
- Allows the Council to retain income generated through catering and retail activities.

Disadvantages

- Higher staffing and operational costs.
- Continued financial responsibility for stock, catering and associated expenditure.
- Ongoing reliance on casual staffing, creating operational uncertainty.
- Further investment required to improve retail facilities and income potential.

Assessment

Whilst this option retains full Council control, it represents the higher-cost operating model. Improvements to staffing resilience, retail provision and management arrangements would be required to improve financial performance and reduce the level of Council subsidy.

Option 2 – Introduce a Concession-Operated Kiosk

Under this option, the Council would seek expressions of interest from external operators to manage the catering kiosk through a concession agreement.

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The Council would retain responsibility for admissions, retail, the splash pad and general site maintenance.

The proposed staffing establishment would comprise:

• 2 Water Park Hosts	37 and 14 hours respectively
• 2 Water Park Rangers	37 and 24 hours respectively
• 400 casual staffing hours	

Projected staffing cost: £62,666
Estimated Council subsidy: £48,504, subject to the agreed concession arrangement and income achieved.

This could represent a potential annual reduction of (subject to the value obtained by a concession):

• £19,419.07	in staffing costs.
• £26,186	in the Council's projected subsidy.

Advantages

- Reduces direct staffing costs and operational demands on the Council.
- Transfers day-to-day catering responsibilities to an external operator.
- Reduces reliance on casual staffing.
- Allows Council employees to focus on admissions, retail, safety and visitor experience.
- Provides an opportunity to generate concession income (guaranteed) and improve financial sustainability.

Disadvantages

- Reduced direct Council control over catering provision.
- Financial benefits are dependent on securing a suitable operator and achieving projected income.
- Requires an appropriate concession agreement and ongoing contract monitoring.

Assessment

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This option offers the potential for improved financial sustainability and greater operational efficiency, whilst allowing the Council to retain responsibility for the attraction's core services.

A concession agreement would need to establish clear expectations regarding opening hours, service standards, pricing arrangements and responsibilities to ensure that the catering offer continues to meet visitor needs.

Additional Operational Considerations

Irrespective of the operating model selected, consideration should be given to:

- Providing dedicated staff welfare facilities.
- Improving the existing admissions and retail layout, subject to the relocation of the Visitor Information Service.
- Establishing clearer operational management arrangements.
- Reviewing seasonal staffing arrangements to improve resilience.

Should Option 2 be adopted, it is also proposed that admissions and Council-operated retail move to card only payments, reducing the risks associated with employees transporting cash between the Water Park and 32 Waterloo Street.

3. Reasons for Recommendation

The review has identified opportunities to improve the Water Adventure Play Park's financial performance, operational efficiency and staff welfare arrangements.

Whilst the attraction remains popular with visitors, the current operating model places considerable demands on Council staffing and financial resources.

Option 2 offers the potential to reduce the Council's annual subsidy by approximately £26,186, whilst retaining control of admissions, retail and the wider attraction.

Introducing a concession-operated kiosk would reduce the Council's direct involvement in catering, allowing staff and management resources to focus on the core operation and visitor experience.

However, the financial benefits are dependent on securing a suitable concession operator and achieving projected income levels. It is therefore important that any decision considers both financial savings and the quality and reliability of the service provided.

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The review also identifies the need to address staff welfare concerns, improve operational responsibility and consider opportunities to increase retail income.

Taken together, these measures would support a more financially sustainable and operationally resilient attraction, whilst maintaining its value to residents and visitors.

4. Expected Benefits

The proposed review and operational improvements are expected to deliver:

- **Financial sustainability:** Potential reduction in staffing costs and the annual Council subsidy.
- **Operational efficiency:** Clearer management responsibilities and reduced demands on Council resources.
- **Staffing resilience:** Reduced reliance on casual staffing and improved service continuity.
- **Staff welfare:** Improved access to appropriate toilet facilities.
- **Visitor experience:** Consistent service delivery and opportunities to enhance catering and retail provision.
- **Income generation:** Improved retail facilities and potential concession income.
- **Risk reduction:** Safer cash handling arrangements and improved operational oversight.

Overall, the proposed changes aim to establish a more efficient and financially sustainable operating model whilst maintaining the Water Park's role as a valued community and visitor attraction.

5. Implications

5.1 Legal

Should Option 2 be adopted, the Council would need to establish an appropriate concession agreement setting out the operator's responsibilities, financial arrangements, service standards, insurance requirements and relevant health and safety obligations.

Any proposed changes to staffing arrangements, operational responsibilities or payment methods would also need to be reviewed against relevant legal and contractual requirements.

The provision of suitable staff welfare facilities should be considered in accordance with applicable workplace health, safety and welfare requirements.

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5.2 Risks

The principal risks associated with the proposed operating models are:

- **Financial risk:** Failure to achieve projected income targets could result in a higher Council subsidy than anticipated.
- **Operational risk:** Continued reliance on casual staffing may affect service delivery and place additional pressure on management resources.
- **Concession risk:** Difficulty securing a suitable operator, or poor contractor performance, could affect catering provision and visitor satisfaction.
- **Reputational risk:** Inconsistent opening arrangements or service standards could negatively affect the visitor experience.
- **Staff welfare:** Failure to address existing welfare concerns may affect staff retention, recruitment and morale.
- **Cash handling:** Reduced staffing under Option 2 may increase the risks associated with transporting cash between sites.

These risks can be mitigated through appropriate staffing arrangements, clear operational responsibilities, effective contract management and the implementation of suitable safety measures.

5.3 Financial Implications

The projected financial implications of the two operating models are summarised below.

Financial Measure	Option 1 – In House	Option 2 – Concession
Staffing costs	£82,085.07	£62,666.00
Estimated Council subsidy	£74,690	£48,504
Casual staffing hours	780	400

Option 2 represents a potential reduction of £19,419.07 in staffing costs and £26,186 in the annual Council subsidy.

These figures remain projections and are dependent on achieving anticipated income levels and securing a suitable concession arrangement.

Additional financial considerations include:

- **Staff welfare facilities:** £35 per week for a portable toilet, equivalent to approximately £910 over a 26-week operating season.

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- **Cabin refurbishment:** Costs associated with improving admissions and retail facilities, subject to further quotations and approval.
- **Admission charges:** The proposed increase from £2.50 to £3.33 excluding VAT, intended to contribute towards operating costs.
- **Concession arrangements:** Potential income and any associated costs will depend on the terms agreed with an external operator.

Any additional expenditure will need to be considered as part of the 2027/28 budget-setting process.

5.4 Timescales

A decision on the preferred operating model is required in sufficient time to inform the 2027/28 budget and allow necessary operational arrangements to be implemented.

Any approved cabin refurbishment or infrastructure improvements would need to be completed during January and February 2027, ahead of the proposed reopening during the week commencing 22 March 2027.

Should the Council choose Option 2, sufficient time must also be allowed to seek expressions of interest, assess potential operators and establish the necessary concession agreement in time for the school holidays.

5.5 Stakeholders

The principal stakeholders include:

- Town Council Members and officers.
- Water Park employees and seasonal staff.
- Residents and visitors.
- Potential concession operators.
- The Visitor Information Service.
- Relevant contractors.,

5.6 Contractors

Contractor requirements will be determined by the operating model selected and any approved improvement works agreed.

5.7 Crime and Disorder

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No significant direct crime and disorder implications have been identified. Appropriate site management, supervision and security arrangements will continue to support a safe environment for visitors and staff.

5.8 Biodiversity

No significant biodiversity implications have been identified from the proposed operational changes. Any physical improvement works should consider potential environmental impacts where applicable.

5.9 Privacy Impact

Any changes to payment systems and operational arrangements should be reviewed to determine whether additional data protection measures or a Privacy Impact Assessment are required.

5.10 Equality and Diversity

Any changes to admissions, payment arrangements or visitor facilities should consider accessibility and the needs of all users, particularly where card only payments are proposed.

6. Appendices

- Appendix 1 – Consolidated Water Park Costs.

7. Recommendations

Members are recommended to:

1. **Note the findings** of the operational and financial review of the Water Adventure Play Park, including the challenges identified in relation to staffing, income generation, operational responsibility and staff welfare.
2. **Consider and agree a preferred operating model** for the 2027/28 season, taking into account the projected financial implications, operational requirements and visitor experience.
3. **Consider Option 2 as the preferred approach**, subject to securing a suitable concession operator and satisfactory financial and contractual arrangements, recognising the potential to reduce the Council's annual subsidy by approximately £26,186.

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4. **Authorise officers to explore the market for a concession operated kiosk**, including obtaining expressions of interest and assessing potential financial returns and service arrangements, with findings reported back to Council before any final contractual commitment.
5. **Approve the provision of a dedicated hot-wash portable toilet** for staff throughout the operating season, at an estimated cost of £910, subject to budget provision.
6. **Note the proposed increase in admission charges** from £2.50 to £3.33 excluding VAT, with the final charging arrangements to be confirmed through the Council's budget-setting process.#

Report prepared by:

Matthew Hardy
Community Operations and Resources Manager

Fay Powell
Director of Community Services / Deputy Town Clerk

Drafted: 6 November 2026

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture & Leisure Committee - 16th November 2026. Business Review Report/Business Opportunities Summer 2027. Report from Warren Parker-Mills.

1.Purpose and Background of Report

The purpose of this report is to provide Members with an update on Visit Weston's operational and financial performance during 2026/27 and present proposals to improve income generation, staffing resilience and visitor information services for 2027/28.

Visit Weston plays an important role in promoting Weston-super-Mare as a visitor destination, supporting local businesses and encouraging visitors to explore the town. Its activities include destination marketing, business partnerships, advertising, digital promotion and visitor information services.

Recent research published by the Tourism Management Institute (TMI) highlights increasing financial and operational pressures across the UK tourism sector, with destination management organisations expected to deliver wider economic and community benefits despite constrained staffing and funding.

Against this background, the Visit Weston team has continued to develop commercial opportunities, strengthen relationships with local businesses and improve its digital reach.

This report responds to the Committee's previous request for further information on sales performance against budget and considers opportunities to improve the financial sustainability and effectiveness of Visit Weston's services.

1.1 Digital Performance and Audience Growth

Visit Weston's digital platforms continue to demonstrate positive growth, strengthening the Council's ability to promote the town and provide commercial exposure for local businesses.

Visit Weston Website During the website's launch month, the following performance was recorded:

• 109% increase in user engagement.
• 15% increase in new users.
• 12,000 Google Search sessions.
• 20% increase in mobile views.

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Ongoing website performance includes:

• Approximately 230,000 page views.
• 130,000 active users.
• 68% increase in organic search traffic.
• 813% increase in AI-assisted visits.

Visit Weston Facebook

The Visit Weston Facebook page has exceeded 20,000 followers, reaching 20,670.

Between 29 September and 26 October 2026, the page recorded:

- More than 1.1 million views.
- A 722.9% increase in user interactions.

These figures demonstrate the increasing reach of Visit Weston's digital channels and provide opportunities to strengthen the commercial value of advertising and partnership packages.

1.2 Financial Performance – 2026/27

Visit Weston currently generates income through business partnerships, advertising noticeboards, Water Park signage and other commercial opportunities.

The following provides an update on performance against existing income targets.

Business Partnerships

Partnership income currently stands at £4,336.72, representing 20.95% of the 2026/27 budget target of £20,720.

The Council previously approved a reduction in partnership package prices to make participation more affordable and accessible to local businesses. However, the original income target remained unchanged.

At the revised pricing structure, approximately 112 partnership packages would be required to achieve the existing target.

Securing and servicing this volume of partnerships would place significant additional demands on existing staff resources and could affect the quality of support provided to participating businesses.

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Partnership development has also been affected by competing operational demands and a period of staff absence during a key sales period.

Despite these challenges, progress has been made in developing relationships with local businesses. Recent networking activity has generated interest from several potential new partners, including businesses considering multiple listings.

The team intends to focus on retaining existing partners, securing new business and increasing income through additional advertising opportunities.

Advertising Noticeboards

Following the refurbishment and rebranding of the town's advertising noticeboards, the service has generated £10,038 in 2026/27, including printing services.

This represents 96.89% of the existing budget target.

Demand has been particularly positive for prominent locations, with some advertising space already booked for 2027.

However, demand varies throughout the year, reflecting the seasonal nature of the visitor economy.

The team proposes using an annual occupancy assumption of 65% when preparing future income forecasts, providing a more realistic basis for financial planning.

Water Park Signage

Advertising income from Water Park signage currently stands at £1,700, with opportunities identified to increase revenue during 2027/28.

Silica Income from Silica-related activity currently stands at £35.

The removal of the previous National Non-Domestic Rates (NNDR) subsidy has created an additional financial pressure, with a projected cost of £4,140 for 2027/28.

The team therefore proposes developing new advertising opportunities to help offset this expenditure.

1.3 Proposed Income Forecasts for 2027/28

The Visit Weston team has identified the following potential income opportunities for 2027/28.

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Income Stream	Proposed Annual Income
Business partnerships	£7,400
Advertising noticeboards	£18,096
Water Park signage	£2,500
Silica listings	£860*
Silica advertising	£3,280
Interactive Map advertising	£6,000
Total proposed income	**£38,136**

The Silica listing forecast requires clarification, as 35 listings at £35 would generate £1,225 rather than £860.

These forecasts are indicative and depend on achieving the assumed levels of advertising sales, occupancy and partnership participation.

The figures should therefore be reviewed as part of the 2027/28 budget-setting process.

2. Options for Council

Members are asked to consider five proposals aimed at improving financial sustainability, operational resilience and visitor information provision.

Option 1 – Review Partnership Income Targets for 2027/28

The Council previously approved revised partnership packages to encourage greater participation from local businesses.

Although the new pricing structure makes partnerships more accessible, the existing annual income target of £20,720 has not been adjusted.

Current income of £4,336.72 demonstrates that the original target remains challenging under the revised pricing model.

The Visit Weston team proposes a more achievable initial target of £7,400 for 2027/28, based on securing 40 full-page partnership listings at £185 each.

Advantages

- Establishes a more realistic income target aligned with the revised pricing structure.

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- Reduces pressure on existing staffing resources.
- Allows greater focus on partner retention and service quality.
- Provides an opportunity to build longer-term commercial relationships.

Disadvantages and Risks

- Reduces the budgeted income expectation compared with the existing target.
- Income remains dependent on securing sufficient participating businesses.
- A lower target does not remove the need to improve sales performance.

Assessment

A clear sales plan, supported by regular performance monitoring, would be required to demonstrate progress towards the revised target.

Option 2 – Review Weston Welcomer Staffing Arrangements

The Weston Welcomer service provides an important visitor facing function during the main tourism season, supporting visitors with information, directions and local recommendations.

The current staffing budget for 2027/28 is £46,453, covering the Team Leader and additional casual employees.

Most expenditure is concentrated within the main operating season from 1 April to 30 September.

During 2026, inconsistent casual staff availability created operational difficulties and affected the reliability of staffing arrangements.

The Visit Weston team proposes retaining the 35 hour per week Team Leader position, with a stated cost of £17,453, using the remaining staffing budget to establish fixed-term contracts for two or three additional employees.

These roles would provide more consistent staffing, support annual leave cover and respond to increased visitor demand during peak periods.

Advantages

- Improves staffing reliability and continuity of service.
- Reduces dependence on casual employees.
- Provides more predictable working arrangements.
- Supports staff retention and operational planning.

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- Allows better use of staff resources across visitor information and marketing activities.

Disadvantages and Risks

- Fixed-term contracts create defined employment commitments.
- Staffing requirements may vary according to visitor demand and seasonal conditions.
- The proposed structure must remain affordable within the agreed staffing budget.

Assessment

A more structured staffing model could improve service resilience and reduce the operational difficulties experienced during 2026.

Option 3 – Introduce Additional Advertising Opportunities on the Silica

The removal of the previous NNDR subsidy has resulted in a projected annual cost of £4,140 for the Silica in 2027/28.

To offset this expenditure, the Visit Weston team proposes expanding advertising opportunities on the structure, including use of the rear screen.

Potential advertisers could include local businesses, transport providers, visitor attractions and community organisations.

The indicative income forecast is:

- Silica listings: £860, subject to confirmation of the underlying calculation.
- Silica advertising: £3,280.

Total indicative income: £4,140.

Advantages

- Provides an opportunity to offset the projected NNDR expenditure.
- Makes greater commercial use of an existing Council asset.
- Creates additional advertising opportunities for local organisations.
- Strengthens Visit Weston's commercial income offer.

Disadvantages and Risks

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- Income is dependent on securing sufficient advertisers.
- Additional content management and administration may be required.
- Advertising must be appropriate for the location and comply with relevant permissions and requirements.

Assessment

Developing advertising opportunities on the Silica could provide a practical way to offset an additional cost to the Council.

Option 4 – Introduce Advertising on the Interactive Map

Development of the new Interactive Map is scheduled to begin in January 2027, with anticipated delivery in May 2027.

The Visit Weston team proposes introducing paid advertising opportunities within the map to generate additional income and promote local businesses.

The indicative income forecast is:

Advertising Package	Calculation	Forecast
Lead advertising partners	8 × £500	£4,000
Secondary advertising partners	8 × £250	£2,000
Total		**£6,000**

Advantages

- Creates a new commercial income stream.
- Provides promotional opportunities for local businesses.
- Supports the development and ongoing use of the Interactive Map.
- Encourages visitors to explore attractions and businesses across the town.

Disadvantages and Risks

- Income is dependent on attracting sufficient advertisers.
- Ongoing technical support and content management may incur costs.
- Advertising must not compromise the map's accessibility or usefulness to visitors.

Assessment

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The Interactive Map presents an opportunity to generate additional revenue from a new digital visitor information service.

The proposed £6,000 annual income forecast is achievable only if the anticipated advertising packages are sold.

Option 5 – Explore Relocation of the Visitor Information Centre to a prominent Seafront Location

The Visit Weston team proposes exploring the relocation of the Visitor Information Centre to a prominent position at the entrance of a prominent Seafront location.

Initial discussions have identified a potential location within the front right hand booth, offering a visible visitor information point on the promenade.

This would provide a dedicated base for the Weston Welcomer Team Leader and seasonal staff.

Operational Benefits

The proposed location could provide:

- A more prominent and accessible visitor information service.
- Improved visibility for Visit Weston and the Town Council.
- Greater opportunities to engage directly with visitors.
- A central base for the Weston Welcomer team.
- Flexibility for employees to support wider marketing and digital activities during quieter periods.

The team would retain flexibility to review staffing arrangements once the facility becomes operational and visitor demand can be assessed.

Income Generation Opportunities

The proposed location could also provide opportunities to generate additional revenue through:

- Visit Weston branded merchandise and souvenirs.
- Beach-related products and visitor essentials.
- Refreshments, confectionery and grab-and-go items.
- Commission-based ticket sales for local attractions and events.
- Online ticket sales and potential click-and-collect services.

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A similar commission based ticketing service previously operated from the Visitor Information Centre at the Tropicana, generating £2,691 in affiliated ticket sales revenue during the 2021–2022 summer season.

This provides an indication of potential demand, although future income would depend on the agreed commission arrangements and participating attractions.

Footfall

Footfall data collected for Royal Parade indicates approximately 1,523,384 recorded visitors over the previous year.

During the main summer season, from 1 April to 30 September, the average daily footfall was approximately 4,682.

This suggests that the proposed location could provide opportunities to increase visitor engagement and commercial activity.

Financial Implications

Initial discussions with potential organisations have indicated a potential annual rental cost of £5,000.

Further expenditure may be required for:

- Fixtures and fittings.
- IT equipment and connectivity.
- Retail displays and stock.
- Signage and branding.
- Utilities and other operational requirements.

A full financial assessment would be required to establish the total cost of relocation and the level of income needed to offset the additional expenditure.

Advantages

- Provides a prominent visitor information location.
- Strengthens the visibility of Visit Weston.
- Offers opportunities to generate retail and commission income.
- Makes greater use of existing Weston Welcomer staffing resources.
- Supports visitor engagement and town-wide promotion.

Disadvantages and Risks

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- Introduces an annual rental commitment.
- Requires initial investment in premises and equipment.
- Retail and ticketing income is not guaranteed.
- May require additional stock management and administrative resources.
- The suitability and availability of the proposed premises remain subject to negotiation.

Assessment

Relocating the Visitor Information Centre to a prominent seafront location could provide both operational and commercial benefits, improving visibility and creating opportunities for additional income.

However, the proposal would introduce new financial commitments and should not proceed without a detailed business case.

3. Reasons for Recommendation

The 2026/27 operational review demonstrates that Visit Weston has made progress in developing commercial income opportunities and increasing its digital reach.

However, challenges remain in relation to partnership income, staffing resilience and the need to offset additional operating costs.

The proposed options aim to address these challenges by establishing more realistic income targets, improving staffing arrangements and making greater commercial use of existing and proposed Council assets.

In particular, the development of advertising opportunities on the Silica and Interactive Map could provide additional revenue, while a more structured Weston Welcomer staffing model could improve operational reliability.

The potential relocation of the Visitor Information Centre offers a further opportunity to improve visitor engagement and income generation, although additional financial assessment is required before any commitment is made.

4. Expected Benefits

The proposed changes are expected to provide the following benefits:

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- **Increased income generation:** Develop additional advertising, partnership and retail revenue streams.
- **Improved financial sustainability:** Establish realistic income targets and offset additional operating costs.
- **Operational resilience:** Improve staffing reliability and continuity of visitor information services.
- **Business engagement:** Strengthen relationships with local businesses and commercial partners.
- **Visitor experience:** Improve access to information and encourage visitors to explore the town.
- **Digital development:** Maximise the value of Visit Weston's website, social media and Interactive Map.
- **Efficient use of resources:** Improve the coordination of staff, facilities and commercial activities.

5. Implications

5.1 Legal

The proposed changes may require consideration of:

- Employment legislation and contractual arrangements associated with fixed-term staffing.
- Lease or licence arrangements for any proposed Visitor Information Centre premises.
- Relevant advertising permissions and contractual agreements.
- Commercial trading, ticketing and payment arrangements.
- Applicable procurement and financial regulations.

5.2 Risks

The principal risks associated with the proposals are:

- **Income risk:** Forecast advertising and partnership income may not be achieved.
- **Staffing risk:** Changes to employment arrangements may create additional contractual or financial commitments.
- **Commercial risk:** New retail and advertising activities may require investment without generating sufficient financial returns.
- **Property risk:** The proposed Visitor Information Centre relocation may involve ongoing rental and operational costs.
- **Technology risk:** The Interactive Map and Silica advertising opportunities depend on reliable systems and service providers..

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5.3 Financial Implications

The proposed income forecasts for 2027/28 total £38,136, subject to clarification of the Silica listing calculation and achievement of the anticipated sales targets.

The principal additional financial commitments identified are:

- Weston Welcomer staffing budget: £46,453.
- Silica NNDR cost: £4,140.
- Potential Seafront rental: £5,000 per annum.
- Potential capital and operational expenditure associated with relocating the Visitor Information Centre.

The proposed advertising income from the Silica could offset the anticipated NNDR cost, subject to achieving the forecast.

The proposed relocation of the Visitor Information Centre would require a separate financial assessment, including anticipated trading income, staffing costs, rental expenditure and initial setup costs.

5.4 Timescales

The proposed changes would be developed during the 2026/27 and 2027/28 financial years.

Key milestones include:

- **January–March 2027:** Partnership sales and renewal period.
- **January 2027:** Commencement of Interactive Map development.
- **April 2027:** Proposed implementation of revised Weston Welcomer staffing arrangements.
- **May 2027:** Anticipated delivery of the Interactive Map.
- **2027 summer season:** Potential implementation of revised visitor information arrangements, subject to approval.

5.5 Stakeholders

The principal stakeholders include:

- Town Council Members and officers.
- Visit Weston employees and Weston Welcomers.
- Local businesses and advertising partners.
- Visitors and residents.

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- Seafront location management.
- Interactive Map and digital service providers.
- Existing commercial partners.

5.6 Contractors

Potential contractors and service providers include:

- Shopfitting and signage contractors.
- IT infrastructure and digital service providers.
- Interactive Map suppliers.
- Silica content management providers.

5.7 Crime and Disorder

No significant direct crime and disorder implications have been identified. Any proposed Visitor Information Centre location would require appropriate security and operational arrangements.

5.8 Biodiversity

No significant biodiversity implications have been identified in relation to the proposed operational changes.

5.9 Privacy Impact

Any new digital sales, ticketing or customer management arrangements should be reviewed to ensure compliance with relevant data protection requirements.

5.10 Equality and Diversity

Any proposed changes to visitor information services should ensure that information remains accessible to a wide range of users, including those with disabilities or limited access to digital services.

6. Appendices

Appendix 1 – Visit Weston Partnership Performance and Forecasts

2026/2027 Partnership (Full page listings)							
Ian Phillips Photography	£185	Imagination Fascination	£185	RNLI	£107.92	Beachside Holiday Park	£185
EAT Festival	£185	Wookey Hole	£185	Riverside Holiday Village	£185	Blakehay Theatre	£185
Puxton Park	£185	Mendip Activity Centre	£150	Strawberry Line	£185	Captains Cabin	£185
Super Culture	£185	Mendip Basecamp	£150	Buzz Bingo	£185	Helecopter Museum	£169.58
The Grand Pier	£150	Revo	£150	Uphill Manor Hotel	£185	The Stables	£185
Blues Bar	£138.15	The Activity Dome	£115	Highlea House	£185		
You Can Sauna	£138.15	InCider Festival	£107.92	The Front Room	£185		
						26 Partners	**£4,336.72**

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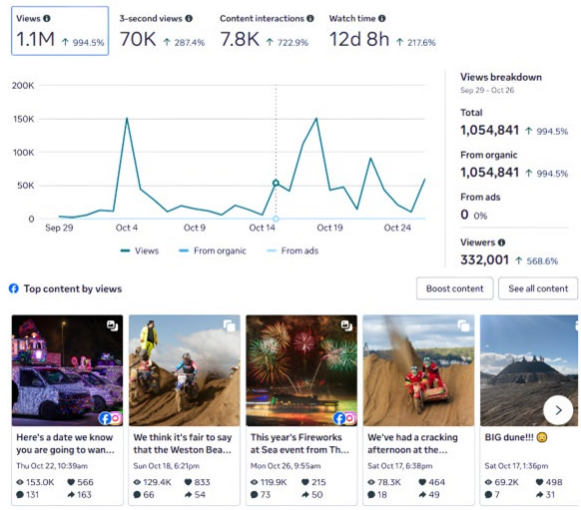
Detailed information on partnership income, revised pricing and proposed 2027/28 targets.

Appendix 2 – Advertising Noticeboard Income Forecast

2026/2027 Partnership (Noticeboards)							
Wookey Hole	£1,026	Buzz Bingo	£1,456	The Grand Pier	£3,980	Mendip Activity Centre	£426
Squared Technologies	£228	The Front Room	£750	Super Culture	£1,170	Riverside Holiday Village	£388
RNLI	£464	HTE Trance	£150				
						10 Partners	**£10,038.00**

Breakdown of advertising space, pricing and the proposed 65% occupancy assumption.

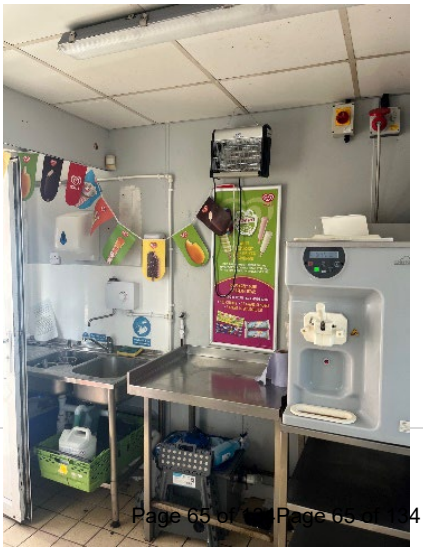
Appendix 3 – Digital Performance Statistics



Visit Weston website and Facebook performance data.

Appendix 4 – Proposed Visitor Information Centre Location





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Site information, proposed layout and initial financial considerations relating to the potential seafront location.

7. Recommendations

Members are recommended to:

1. Approve in principle the revision of the 2027/28 partnership income target to £7,400, reflecting the revised pricing structure and anticipated staffing capacity, subject to consideration through the Council's budget setting process.
2. Support a review of the Weston Welcomer staffing structure, including the proposed introduction of fixed-term contracts to improve operational resilience, subject to confirmation that the arrangements can be delivered within the existing £46,453 staffing budget.
3. Approve in principle the development of additional advertising opportunities on the Silica, with the aim of offsetting the projected £4,140 annual NNDR cost, subject to appropriate permissions and financial assessment.
4. Approve the development of advertising opportunities within the new Interactive Map, with an indicative annual income target of £6,000, subject to confirmation of the proposed pricing and commercial arrangements.
5. Authorise officers to enter into further discussions with Sea front location management regarding the potential relocation of the Visitor Information Centre, including rental terms, operational requirements and opportunities for additional income generation.

Warren Parker-Mills
Communications and Visitor Experience Manager

Drafted 06.11.2026

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture and Leisure Committee

Quarry Review
Business Case - Old Town Quarry Shop Income Focus
Director of Community Services/ Deputy Town Clerk and Community, Operations and Resources Manager

1. Purpose and Background of Report

The purpose of this report is to review the financial and operational performance of the Old Town Quarry Shop following its first year of operation and consider future management arrangements to improve financial sustainability, operational efficiency and community benefit.

The shop was established to support local artists, makers and independent businesses by showcasing locally produced gifts, artwork and creative products. Stock is primarily supplied through sale-or-return arrangements, supplemented by a smaller range of products purchased directly by the Council.

The Quarry Conversations consultation identified strong community support for retaining the shop under Town Council management, recognising its contribution to the Quarry's cultural identity and visitor experience.

However, the first year of operation has highlighted challenges relating to income generation, stock management and reliance on volunteers to maintain consistent opening hours.

This review therefore considers whether the current operating model remains the most effective approach or whether alternative arrangements could provide greater financial and operational sustainability while continuing to meet the objectives of the Quarry Community Charter.

2. Options for Council

Members are asked to consider three potential operating models, balancing financial sustainability, income generation, operational resources and community benefit.

Option 1 – Retain the Council Operated Shop

The Council continues to manage the shop directly, including stock purchasing, supplier arrangements, sales and financial administration, supported by volunteers and Council staff.

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Advantages

- Retains full Council control over the retail offer, pricing and management.
- Maintains direct support for local artists and independent businesses.
- Allows flexibility to respond to visitor demand and Quarry events.
- Enables the Council to retain any surplus generated after operating costs.
- Feedback from volunteers has been positive, with many recognising the Quarry Shop as an enjoyable and welcoming environment in which to contribute their time and support the local community.

Disadvantages and Risks

- Continued reliance on volunteers may result in inconsistent opening hours.
- The Council retains responsibility for staffing, stock purchasing and operational costs.
- Unsold purchased stock presents a financial risk.
- Ongoing management and administration place demands on Council resources.
- Between October 2025 and October 2026, a total of 1,758 volunteer hours were contributed to operating the Quarry Shop. Volunteer feedback identified the peak trading period as 11am to 2pm, with increased footfall and sales during events held at the Quarry. This highlights an opportunity to review opening hours to better align staffing resources with periods of highest customer demand and maximise income generation.
- Based on the income generated during this period, the shop achieved an average of just £1.42 in sales income per hour opened. This demonstrates that replacing volunteer hours with paid staffing would not currently be financially viable, as the income generated would be insufficient to cover associated employment costs, which currently cost £15.53 (this includes on-costs). Any future staffing arrangements should therefore be considered alongside opportunities to increase sales, improve trading performance and reduce the Council's financial exposure.

Assessment

The current Council operated model continues to support the Quarry's cultural and community objectives, providing opportunities for local artists and businesses while offering a positive volunteering experience. However, the first year of operation has highlighted concerns regarding financial sustainability and operational resilience.

Although volunteers contributed 1,758 hours between October 2025 and October 2026, reliance on their availability has resulted in inconsistent opening hours and missed trading opportunities. With an average income of just £1.42 per hour opened,

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compared with an estimated staffing cost of £15.53 per hour, introducing paid staffing would not currently be financially viable.

Volunteer feedback has identified opportunities to maximise income by concentrating opening hours between 11am and 2pm and during Quarry events, when visitor demand is highest.

Option 2 – External Concession

Under this option, the Council would seek an independent operator to manage the shop, including staffing, stock and day-to-day operations.

An indicative annual concession fee of £4,212 has been identified, based on £35.10 per square metre. Alternatively, a percentage of turnover or a combination of both could be considered.

Advantages

- Reduces direct staffing and operational responsibilities for the Council.
- Provides an opportunity for more consistent opening hours.
- Reduces financial exposure associated with purchased and unsold stock.
- Offers the potential for a predictable income stream.
- Allows the shop to benefit from independent retail expertise.

Disadvantages and Risks

- Reduces direct Council control over the retail offer.
- Financial returns may be lower than those achievable through a successful Council-operated shop.
- Commercial priorities may not fully align with the Quarry Community Charter.
- Dependent on attracting a suitable operator willing to meet the Council's requirements.

Assessment

An external concession could provide a more financially sustainable arrangement with reduced demands on Council resources. However, any agreement would need to protect the shop's community purpose, maintain opportunities for local artists and ensure the retail offer complements the wider Quarry.

The proposed concession fee would need to be tested against market interest and the anticipated financial benefits.

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Option 3 – Hybrid or Partnership Model

The Council retains oversight of the shop's purpose and identity while working with local artists, makers, community organisations or an external retail partner to manage aspects of its operation.

Advantages

- Maintains the shop's focus on supporting local creativity and businesses.
- Reduces upfront stock expenditure through increased use of sale-or-return arrangements.
- Provides opportunities to strengthen local partnerships.
- Allows the Council to retain influence over the retail offer.

Disadvantages and Risks

- Staffing and operational responsibilities would need to be clearly established.
- Managing multiple suppliers or partners may create additional administration.
- Income may remain unpredictable.
- The success of the model would depend on reliable partnership arrangements.

Assessment

This option offers a potential balance between financial sustainability and community benefit. However, clear management, staffing and financial arrangements would be essential to ensure that the challenges experienced under the current model are addressed.

Overall Assessment

Each option offers different financial, operational and community benefits.

Whilst the current Council-operated model retains the greatest level of control, it has not yet demonstrated that it can consistently achieve its financial targets.

An external concession could reduce financial exposure and operational demands, while a hybrid arrangement may offer opportunities to retain community involvement with reduced Council responsibility.

As the shop has only completed its first year of operation, Members may wish to allow further time for the business to establish itself while exploring alternative arrangements before making a long-term commitment.

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3. Reasons for Recommendation

The first-year review has identified that the shop is not currently achieving its anticipated income levels, with inconsistent volunteer availability contributing to reduced opening hours and missed trading opportunities.

Although the shop continues to provide opportunities for local artists and makers, its current financial performance raises concerns regarding the long-term sustainability of the existing operating model.

It is recognised that the shop remains a relatively new venture and requires time to establish customer awareness, develop its retail offer and respond to visitor demand.

However, continuing without addressing the operational challenges may result in further income shortfalls and ongoing pressure on Council resources.

Exploring alternative operating models would allow the Council to assess whether improved financial returns, more reliable opening hours and reduced management responsibilities could be achieved without compromising the shop's cultural and community objectives.

It is therefore proposed that the Council explores alternative operating arrangements while considering retaining the existing model for a further 12 months, subject to improved financial monitoring and operational arrangements.

This would provide an opportunity to assess further trading performance, identify potential partners and make an informed decision on the shop's long-term future.

4. Expected Benefits

Reviewing the shop's operating arrangements is expected to provide the following benefits:

- **Financial sustainability:** Identify opportunities to increase income, reduce expenditure and minimise financial risk.
- **Operational efficiency:** Improve opening arrangements and reduce demands on Council staff and resources.
- **Support for local businesses:** Maintain opportunities for local artists, makers and independent businesses to showcase their products.
- **Improved visitor experience:** Provide a consistent and attractive retail offer that encourages visitor spending.
- **Community engagement:** Strengthen partnerships and respond to the aspirations identified through the Quarry Conversations consultation.

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- **Strategic alignment:** Ensure the shop continues to support the cultural, community and financial objectives of the Quarry Community Charter.

Overall, the review aims to establish an operating model that is financially sustainable, operationally effective and continues to provide value to the local community.

5. Implications

5.1 Legal

Any proposed change to the shop's operating arrangements would need to consider existing contractual commitments, supplier agreements and any conditions associated with grant funding.

In particular, the Council should establish whether the introduction of an external concession or partnership arrangement would affect any grant conditions, restrictions on commercial activity or commitments relating to community use.

These requirements should be reviewed before entering into any new operating agreement.

5.2 Risks

The principal risks associated with the current operating model are:

- **Financial risk:** Continued income shortfalls may result in operating costs exceeding the income generated.
- **Operational risk:** Reliance on volunteers creates uncertainty around opening hours and service continuity.
- **Stock risk:** Unsold purchased stock may require discounting or result in financial losses.
- **Reputational risk:** Irregular opening arrangements may affect visitor confidence and the shop's ability to establish a consistent customer base.
- **Community risk:** Alternative operating arrangements could reduce opportunities for local artists or weaken alignment with the Quarry Community Charter if appropriate safeguards are not established.

Failure to address these challenges may limit the shop's ability to achieve its financial and community objectives.

These risks could be reduced through improved financial monitoring, more reliable staffing arrangements and the exploration of alternative operating models.

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5.3 Financial Implications

The shop's financial performance during its first year has highlighted concerns regarding its ability to achieve projected income targets.

Income Performance

The shop has a projected annual income target of £13,468.

Year to date income is currently:

Income Source	Income
Sale-or-return products	£1,745
Purchased stock	£747
Total income	£2,492
Annual income target	£13,468
Remaining income required to meet target	£10,976

Current income represents approximately 18.5% of the annual target, highlighting the challenges faced in achieving the anticipated financial performance.

A contributing factor is the shop's reliance on volunteers, whose inconsistent availability has resulted in reduced and irregular opening hours. This has limited trading opportunities and the ability to generate consistent income.

Without more reliable staffing arrangements, the shop will continue to face challenges in maximising sales and achieving its financial targets.

Additional Financial Risks

- **Unsold stock:** Purchased products that do not sell may result in financial losses or reduced returns through discounting.
- **Operating costs:** Stock purchasing, administration and staff support may outweigh the income generated.
- **Missed income opportunities:** Inconsistent opening hours reduce opportunities to generate sales, particularly during periods of higher visitor activity.
- **Future operating arrangements:** Alternative models may provide opportunities to reduce expenditure and generate more predictable income.

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An external concession could provide an indicative annual income of £4,212 subject to market interest and agreement of appropriate terms.

However, the financial benefits of each option cannot be fully assessed without considering the total operating costs, staffing requirements, stock commitments and anticipated income.

A further financial assessment would therefore be required before committing to a long-term operating model.

5.4 Timescales

A decision on the proposed approach is required ahead of the 2027/28 financial year to allow sufficient time for budget planning, resource allocation and the implementation of any agreed changes.

Should Members agree to explore alternative operating arrangements, officers would undertake the necessary engagement and financial assessment, with findings reported back to Council.

5.5 Stakeholders

The principal stakeholders include:

- Town Council Members and officers.
- Existing volunteers.
- Local artists, makers and sale-or-return suppliers.
- Visitors and local residents.
- Quarry Community Charter representatives.
- Potential external operators and community partners.

5.6 Contractors

Contractor requirements will depend on the operating model selected. Any external concession or partnership arrangement would be subject to appropriate agreements and relevant Council procedures.

5.7 Crime and Disorder

No significant direct crime and disorder implications have been identified. Maintaining a regularly staffed and well managed retail facility may contribute positively to the overall supervision and visitor experience of the Quarry.

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5.8 Biodiversity

No significant biodiversity implications have been identified in relation to the proposed review of operating arrangements.

5.9 Privacy Impact

Any changes to management arrangements or payment systems should be reviewed to ensure appropriate data protection responsibilities are established.

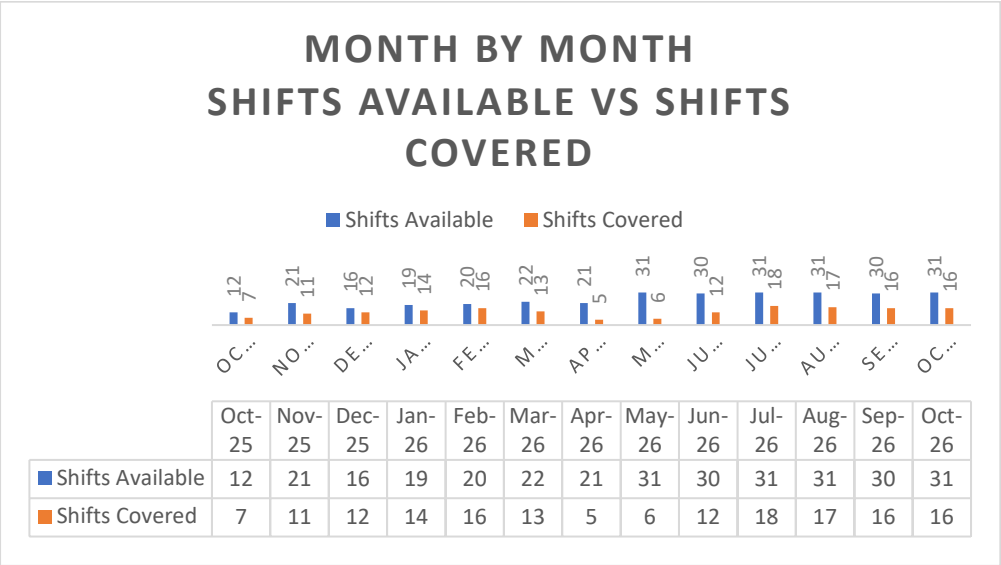
5.10 Equality and Diversity

Any future operating model should maintain an accessible and inclusive retail offer, ensuring that the needs of visitors, volunteers and the wider community are considered.

6. Appendices

Appendix 1 – Volunteer Shift Coverage

Chart illustrating the number of available volunteer shifts compared with shifts successfully covered.



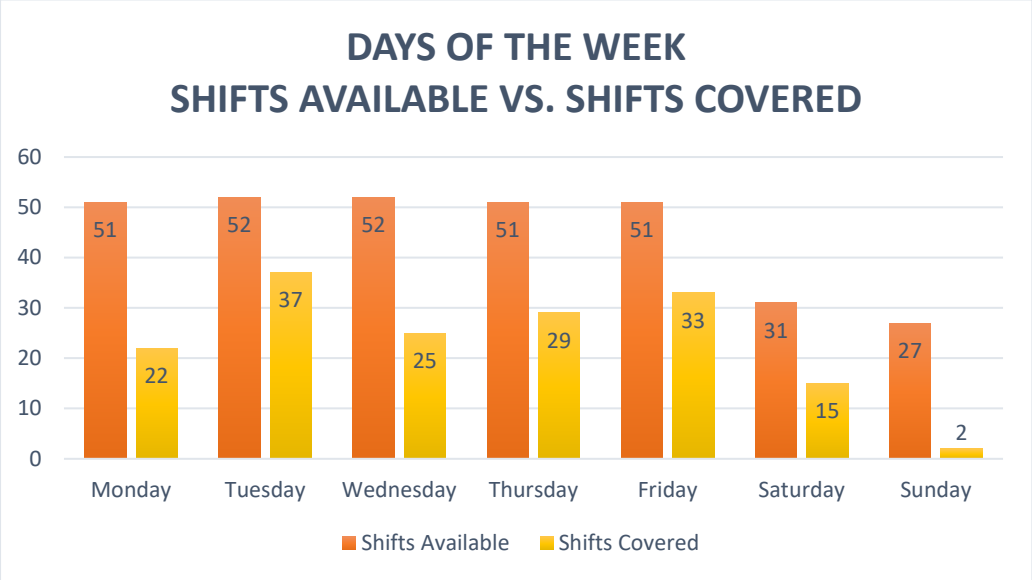
	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26
Shifts Available	12	21	16	19	20	22	21	31	30	31	31	30	31
Shifts Covered	7	11	12	14	16	13	5	6	12	18	17	16	16

The initial arrangement provided two shifts per day to reflect the site's opening hours. Following volunteer feedback, this was reduced to one shift covering the busiest trading period.

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Appendix 2 – Volunteer Attendance by Day

Chart illustrating the days on which volunteer shift coverage has been most successful since the shop opened in October 2025.



These figures should be considered when reviewing future opening hours and staffing arrangements.

7. Recommendations

Members are recommended to:

1. Note the findings of the first year operational and financial review of the Old Town Quarry Shop, including the income shortfall, staffing challenges and associated financial risks.
2. Consider retaining the existing Council operated model for a further 12 months, allowing the shop additional time to establish itself, subject to improved financial monitoring, stock management and more reliable opening arrangements.
3. Approve further exploration of alternative operating models, including an external concession or hybrid partnership arrangement, to assess opportunities for improved financial sustainability and reduced operational demands on the Council.
4. Authorise officers to engage with potential external operators, local artists, makers and community organisations to establish market interest and assess potential partnership opportunities, without committing the Council to a long term agreement at this stage.

WESTON-SUPER-MARE TOWN COUNCIL

Fay Powell

Director of Community Services/Deputy Town Clerk

Matt Hardy

Community, Operations and Services Manager

06/10/2026

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture and Leisure Committee
Parks and Open Spaces Update Report
Grounds Services Manager

1. Purpose and Background of Report

To provide a general summarised update for members awareness.

It should be noted there is a scheduled additional Amenities Culture and Leisure committee on 30th November 2026 specifically for the councils Play Strategy development, therefore to avoid repetition reporting on play areas has also been kept to a minimal within this summary.

In addition to the general day to day grounds maintenance across all sites the following has been achieved/facilitated since my last report;

- The team has committed an average 30hrs a week to street vitality with a focus on weeds and sticker removal from street furniture.
- 161 essential play repairs have been completed across all play areas.
- New wet-pour surface has been laid at Plumley Park to replace the surface that was vandalised.
- Additional wet-pour has been laid at Coniston Toddler park to fold in under the fence, reducing the potential for peeling and antisocial behaviour issues.
- Significant hedge cutting works have been completed at all parks and Milton Road Cemetery. It was necessary to cut back some areas completely to address litter, broken glass and surface issues underneath. These will be allowed to grow again as part of our environmental commitment but will be managed annually going forward.
- The boat features on the roundabouts in North Worle have been planted with bulbs and the outer circle has been edged with metal edging to retain a thick layer of mulch. This should greatly reduce the constant weed growth around the features and keep the roundabouts looking good all year.
- Heras Fencing has had to be installed around the Monterey Cypress tree in Ellenborough Park due to fire damage. Remnants of a small fire/BBQ were found at the base of the trunk. Signage explaining why the fencing is there will fixed to the fencing.

2. Future priority Area (next 3 months)

As part of team improvements, quarterly planning sessions will be scheduled with the parks team to set specific tasks/projects that are not covered as part of the day to day repairs or grounds maintenance.

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The first of these sessions will take place this month with a focus on;

- Out of season works and priorities at the Water Adventure Play Park
- Grass and hedgerow management of Ellenborough Park West, in accordance with guidelines from Natural England
- A review of all play surfaces across all parks and play areas.

3. Reason for Recommendation

To provide members with update to meet committee plan objectives

4. Expected Benefits

N/A

5. Implications

N/A

5.1. Legal

N/A

5.2. Risks

N/A

5.3. Financial Implications

N/A

5.4. Timescales

25.08.26 – 04.11.26

5.5. Stakeholders

N/A

5.6. Contractors

N/A

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

N/A

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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

7. Members are recommended to: Note this report.

Lisa Clemons

Grounds Services Manager (Interim)

04.11.26

WESTON-SUPER-MARE TOWN COUNCIL

Milton Road Cemetery Policy



History of Policy Changes

Date	Version	Author	Origin of change e.g. change in legislation	Changed by

This policy applies to Weston-super-Mare Town Council.

Date policy adopted	
Approved by	Amenities Culture & Leisure Committee (16.11.26 - TBC)
Review cycle	Every Two Years
Review date	November 2028

1. Introduction

Milton Road Cemetery is a place of remembrance, reflection and quiet enjoyment. The Town Council recognises that visits to the cemetery often take place at times of grief and that every person should be treated with compassion, patience and respect.

This policy explains how the Council intends to care for the cemetery, make burial arrangements, protect visitors and staff, and balance individual wishes with the long-term stewardship of a shared public space. The Council will seek to accommodate different faiths, beliefs and personal choices wherever lawful, safe and practicable.

The policy should be read alongside the Council's cemetery regulations, current fees and charges, relevant forms and memorial safety arrangements. It will be reviewed when legislation, operational needs or Council decisions require.

2. Background

2.1 Cemetery and facilities

This policy applies to Milton Road Cemetery, Weston-super-Mare, managed by Weston-super-Mare Town Council as burial authority. Burial sections, pathways, buildings, heritage features and any dedicated areas for cremated remains will be managed in accordance with their intended use and site constraints.

Milton Road Cemetery is open to the public daily between 0800 hours and sunset.

No person other than a person authorised by Weston-super-Mare Town Council shall enter or remain in the cemetery at any time when it is closed.

Weston-Super-Mare Town Council manages and administers Milton Road Cemetery, Lower Bristol Road, Weston Super Mare, BS23 2TN

In 1862, after the closure of St. John's Churchyard, the Town Commissioners selected a site on the southern side of Bristol Road for a new cemetery. Designed by Charles E. Davis, the cemetery featured two mortuary chapels—one for the Church of England and the other for non-conformists and an arboretum. The Diocese of Bath and Wells required the chapels to be separated by at least 6 inches, with the bell tower positioned centrally. Both chapels were built in the English Gothic style from local "pink limestone" (or Bed 21), with Bath Stone used for the more durable parts.

The cemetery's arboretum, planted by Mr. Maule of Bristol, included native and exotic trees, some of which remain today, such as an Atlas Cedar, Stone Pine, Lucombe Oak, and Monkey Puzzle Tree. The site, however, was unknowingly located on an ancient Bronze Age burial ground, with Cornish funerary urns frequently unearthed.

In 1917, the cemetery expanded to Milton Road, incorporating the Gate Lodge of Ashcombe House, a mansion built by the Capel family. During World War II, Ashcombe House was repurposed as a hospital by the Red Cross. The Gate Lodge, constructed from the same pink limestone, was built by Frederick Lambert, the Eighth Earl of Cavan. The mortuary chapel facing the entrance remains today, while the non-conformist chapel was demolished in 1980. Behind the chapel is a memorial to Belgian refugees who fled to Weston during World War I, commemorating their suffering and the 100 who had stayed.

The grassland supports rare plants, including the Autumn Ladies Tresses orchid, and wildlife such as badgers, deer, and butterflies. Near the cemetery’s southern entrance are Commonwealth war graves and those of civilians killed during World War II. The Gate Lodge and gate were originally part of Ashcombe House before the driveway was constructed.

The Cemetery chapel is available for funeral services, a fee for use of the chapel will apply. At least five clear working days’ notice should be given if the use of the chapel is required.

The top of Milton Road Cemetery, around the chapel and down to the crest of the hill are consecrated areas as shown on the map below.

Milton Road Cemetery Map



There is vehicle access via roads through the cemetery and pedestrian walkways, though some of these are old and not suitable for wheel chair access.

2.2 Legal framework

The Council will exercise its burial authority functions in accordance with applicable law, including the Local Government Act 1972, the Local Authorities' Cemeteries Order 1977 (as amended), relevant burial and registration legislation, the Health and Safety at Work etc. Act 1974, data protection law and applicable environmental requirements. Any permission or enforcement action will be considered in light of the relevant legal powers and procedural safeguards.

2.3 Cemetery records

The Council maintains statutory burial and grave records and will take reasonable steps to keep them accurate, secure and accessible as required by law. Requests to locate graves, inspect records or obtain copies should be directed to the cemetery administration team. Personal information will be handled in accordance with the Council's privacy notices.

The cemetery administration office is located at Weston Town Councils Offices in Weston-super-Mare;

32 Waterloo Street

Weston-super-Mare

BS23 1LN

01934 632567

There is grave search service provided by the administration team and cemetery grounds staff for anyone wishing to locate the graves of family members.

3. Behaviour in the cemetery

Everyone is welcome to visit for remembrance or peaceful reflection. Visitors are asked to respect funeral services, other mourners, staff and the dignity of graves and memorials. Behaviour that causes harassment, damage, disturbance or unreasonable nuisance is not acceptable.

Visitors should use paths where practicable, dispose of litter responsibly and follow reasonable safety notices and directions. No person may damage, alter or interfere with a grave, memorial, planting or cemetery equipment without authority. Activities such as games, commercial activity, filming, alcohol consumption and organised gatherings are subject to the Council's published regulations and any necessary prior consent.

Dogs and other animals: the Council will publish clear rules on access, leads, fouling and assistance dogs, taking account of existing practice and accessibility duties. Vehicles must use designated routes and parking areas, observe displayed restrictions and give way to pedestrians and funeral parties. Access may be temporarily restricted for operational or safety reasons.

Dogs must, at all times be on a short lead and under proper control. Any fouling must be cleaned up and removed from the cemetery or placed in the bins provided

There is a 10 mile an hour speed limit for vehicles in the cemetery and drivers are requested to park respectfully. Vehicles are only permitted to drive on the main carriageways marked on the cemetery map which is displayed on the cemetery notice boards. The Town Clerk or other town council representative may permit vehicles to be driven within other areas of the cemetery should the need arise. The Town Council shall not accept responsibility for any loss or damage to vehicles bought to the cemetery.

Cycling is only permitted on the main paths and cyclists are expected to respect the speed limit and be respectful of other cemetery users.

Children below the age of 16 should be supervised by a responsible adult and should not be allowed to climb over graves or memorials.

The taking of commercial photography and filming is not permitted in the cemetery without the express permission of the Town Clerk, for which a fee may be charged.

Fires and BBQs are not permitted within the cemetery and the Town Council reserve the right to remove anything considered to be a fire risk

Please refer to the cemetery Regulations for further details of permitted and not permitted activities.

4. Definitions and burial rights

4.1 Deed of Grant

A Deed of Grant is the formal record of a grant of Exclusive Right of Burial in a specified grave or plot. It is not ownership of the land itself. The registered holder should retain the document safely and keep the Council informed of changes to their contact details.

4.2 Exclusive Right of Burial

Subject to the terms and duration of the grant and applicable law, the registered holder may authorise eligible further interments and apply for permission for a memorial. Burial rights do not remove the need for the Council’s approval, available grave capacity or compliance with cemetery regulations.

However, this can be changed, it is up to a local authority to decide about the length of the grant. Some of the neighbourhood council offers for 30, 50, 75, 99 or 100 years. Before 1970 the length of the grant was for the perpetuity. However, for example Yeovil council says that it recognises “Perpetuity” as a 75-year Burial Right, counted from the date of the last burial within the grave

4.3 Transfer of burial rights

When a registered holder dies or wishes to transfer rights, the Council will require satisfactory evidence of legal entitlement before amending the register. Evidence may include Will, probate, letters of administration, an assignment or an appropriate statutory declaration, depending on the circumstances. The Council will explain the

process sensitively and will not assume that being next of kin automatically establishes legal ownership.

4.4 Notice of Interment

A Notice of Interment records the deceased's details, proposed burial arrangements, grave information and necessary authority. Written notice and supporting documents must be received within the Council's published booking timescales. The Council may ask for clarification before confirming a booking.

5. Management of grave spaces

5.1 Graves with purchased rights

Graves are allocated in accordance with the cemetery plan, available space and the type of burial requested. Where choices are available, staff will explain them fairly, including any restrictions affecting the plot. No specific location or number of future interments can be guaranteed without confirmation from the Council.

5.2 Graves without purchased rights

A grave in which Exclusive Right of Burial has not been granted remains under the Council's control. Such graves may be subject to different arrangements for future interments and memorials. Families will be informed of these arrangements before burial wherever practicable.

5.3 Advance purchase and reservations

Advance purchase of burial rights, where offered, is subject to available capacity and the Council's published eligibility, term and fees. A reservation does not override the need to assess ground conditions and safe burial capacity at the time of interment.

5.4 Flowers and personal tributes

Flowers are a valued expression of remembrance. The Council will seek to allow appropriate floral tributes while keeping graves safe and accessible for maintenance. Withered flowers may be removed respectfully. Restrictions on planting, containers, ornaments, kerbs and items placed outside permitted memorial areas must be clearly explained and applied consistently.

A full list of permitted and not permitted personal tributes can be found in the cemetery regulations, any items removed by Town Council staff can will be stored and collection can be arranged via the cemetery admin office at Waterloo Street or via a member of the grounds team onsite at the cemetery. Where ever possible the Town Council will endeavour to contact the registered grave owner to inform them of the removal and a removal notice will placed on or near the respective memorial. Weston Town Council accepts no responsibility for damage to floral or personal tributes caused by wildlife that inhabit the cemetery.

6. Interments

6.1 Booking times and punctuality

Burials and interments of cremated remains are arranged by appointment, taking account of staffing, preparation and other services. Funeral parties should arrive at the agreed time. Where delay or an unforeseen circumstance arises, staff will work with the funeral director or family to find a respectful and safe solution.

Winter hours - Burials Monday to Friday 09:00 to 14:00

- Interment of ashes Monday to Friday 09:00 to 14:00

Summer hours - Burials Monday to Friday 09:00 to 15:00

- Interment of ashes Monday to Friday 09:00 to 14:30

Internments or funerals outside of these hours can be arranged subject to staffing arrangements and an additional fee will be charged.

6.2 Funeral directors and families

Funeral directors must provide accurate information, coordinate the funeral party and arrange suitable personnel and equipment for dignified and safe handling of the coffin. Families who wish to take a more active part in the funeral should discuss this in advance so that any risks and practical arrangements can be considered.

6.3 Legal documentation

The Council must receive and verify the legally required certificate or other authority before burial or interment. Funeral directors and applicants should contact the cemetery office promptly if documents are delayed or special circumstances apply.

6.4 Written instructions

The Council will rely on completed written instructions and verified burial rights. Changes to a confirmed booking must be notified as early as possible. The Council may decline an instruction where ownership, identity, authority, capacity or safety cannot be satisfactorily established.

6.5 Coffins, caskets, shrouds and containers

Burial containers must be suitable for safe handling, identification, burial and applicable environmental requirements. The Council will consider religious, cultural and environmental preferences in advance, including requests for shroud or biodegradable burial, subject to the available facilities and an appropriate risk assessment.

6.6 Attendance and ceremonies

Services may be religious or non-religious. Families arrange their own minister, celebrant or other representative where required. An authorised Council representative may attend to oversee the burial discreetly and ensure cemetery requirements are met.

7. Burials

7.1 Preparing the grave

Only persons authorised by the Council may excavate or reopen graves. Before burial, staff will check the location, depth, ground conditions, existing interments and any special requirements. The number of possible interments is dependent on physical capacity, legal requirements and safe working conditions, not solely on an expectation recorded when rights were granted.

Excavation may require temporary protective coverings, equipment or soil storage near neighbouring graves. Staff will take reasonable care to minimise disturbance and reinstate affected areas. Where an unexpected condition makes burial unsafe or impracticable, the Council will explain the circumstances and discuss alternatives.

7.2 After burial

Backfilling and reinstatement will be undertaken safely and respectfully by authorised personnel. Family participation may be accommodated where suitable arrangements and supervision are agreed in advance. Newly filled graves may be left slightly raised to allow natural settlement; further levelling and turfing or seeding will follow when conditions permit.

7.3 Grave maintenance

The Council maintains communal grass, paths and cemetery grounds in accordance with its grounds management programme. Responsibility for private memorial upkeep generally rests with the person holding the relevant rights, subject to the Council's statutory powers. Visitors should avoid obstructing mowing, access or inspections.

7.4 Children's graves and special sections

The Council recognises the particular sensitivity of bereavement involving children. Any dedicated children's area, faith section or other special burial area will have clearly explained arrangements for eligibility, memorials, tributes and maintenance.

Permission is also granted for a memorial to be erected on the plot, in line with regulations for the area. Details can be obtained from the cemetery admin office. Glass/Ceramic vases, fencing etc are not permitted on any plots. Any mementoes, flowers or small potted plants are allowed, providing they are kept within the confines of the plot. Grassed area should be kept clear to enable grass cutting with mowers and strimmer's.

Scatter Area
Permission of the Town Council must be sought prior to scattering ashes in this area.

Memorial Wall
Only plaques supplied through the Town Council will be allowed on the memorial wall. Flowers or small potted plants may be placed at the base of the wall. Small mementoes may also be left but will be removed if they become broken and are a danger to ground staff or member of the public.

Everlasting Candles/Lights

The Town Council's permission must be sought prior to Everlasting Candles/Lights being placed in the Baby & Children's Memorial Garden.

7.5 Natural and environmentally sensitive burials

Natural burials, are permitted subject to the approval of f Town Clerk as they may require biodegradable materials, limited grave decoration and a different mowing or planting regime. The Council will explain these conditions before booking. Tree planting and other landscape changes remain subject to the Council's management of the site.

8. Cremated remains

8.1 General arrangements

Cremated remains may be interred only in approved locations and with the necessary permissions and documentation. The Council will confirm plot dimensions, capacity, container requirements, memorial options and the process for recording each interment.

8.2 Garden of Rest or dedicated plots

Where a dedicated garden or plot is provided, its design may require standardised memorials, limited planting and restrictions on personal objects to protect the character and maintainability of the area.

8.3 Tree and shrub memorials

Where offered, memorial planting and plaques will be selected and maintained in accordance with a published scheme. Plant survival cannot be guaranteed, and replacement arrangements and charges should be explained when the dedication is made.

8.4 Scattering of cremated remains

Scattering may take place only in a location and manner authorised by the Council. Families should be advised that scattered remains cannot ordinarily be recovered and that permanent individual markers may not be permitted.

A full list of fees and charges are available from the cemetery administration of at Waterloo Street

9. Memorials

9.1 Permission and installation

A memorial may be installed, altered, cleaned or removed only with the necessary written authority. Applications should identify the grave, registered rights holder, proposed design, inscription, materials, dimensions, foundations and accredited installer. The Council will assess compliance with its cemetery regulations, relevant standards and the character of the section.

Memorial work must be carried out competently and safely, following applicable British Standards and recognised memorial masonry guidance. The Council may require evidence of insurance, accreditation and completion certification.

9.2 Safety and upkeep

Memorials are exposed to weather, ground movement and deterioration. The Council will undertake proportionate safety inspections and take appropriate action where a memorial presents a risk. Owners are expected to arrange necessary repairs by a competent memorial mason. Immediate protective measures may be required where there is serious danger; otherwise the Council will seek to notify the rights holder and allow reasonable opportunity to respond.

9.3 Types of memorial

Permitted memorials depend on the cemetery section and may include headstones, flat stones, tablets, plaques, benches, trees or collective remembrance features. Dimensions, materials, inscriptions, fixings, edging, ornaments and placement must be governed by an approved local specification. Historic memorials may require additional conservation consideration.

Sub bases must be of reinforced concrete conforming to BS8415, flush with ground and fixed to the memorial using NAMM/BRAMM approved fixings. Maximum size of memorial:

(1) Height 42 inches

(2) Width 34 inches

(3) Thickness 3 inches

On areas where kerb sets are permissible a maximum size of 83 inches in length and 35” width is permissible; Memorials in designated lawn areas of the cemetery will be a maximum size of:

(1) Height 27 inches

(2) Width 21 inches

(3) Thickness 3 inches

All new memorials must have the corresponding grave plot number inscribed clearly on the reverse side of the memorial

All memorials shall be constructed of granite, slate or other similar natural hard stone. Memorials are not permitted to be of wood, metals or any non-stone material

10. Climate change and environmental care

The Council will seek to manage the cemetery responsibly by reducing avoidable waste, encouraging suitable planting and biodiversity, considering lower-emission equipment, protecting mature trees and managing water and grounds sustainably. Changes in grass cutting or habitat management will be communicated so that visitors understand their purpose.

11. Chapel and ceremonial facilities

Use of Chapel (if interment is in Milton Road Cemetery) for WSM resident £67, non-resident £133

Use of Chapel (if interment is elsewhere) for WSM resident £91, non-resident £182

Chapel rules:

- Slow burn candles are procured
- Candles are secured and placed by staff and not members of the public
- Candles do not have foliage or other combustible materials around them
- Facilities are only used during daylight hours
- Capacity and number of people using the buildings is limited:

Chapel – max of approx. 35 people

12. Exhumations

Exhumation is a sensitive and strictly regulated process. No buried human remains, including cremated remains, may be disturbed without the applicable legal authority. Requirements may include a Ministry of Justice licence and, for consecrated ground, an ecclesiastical faculty or other appropriate permission depending on the circumstances.

Applications will be considered individually. The Council will require suitable documentation, specialist arrangements and necessary public health and safety controls before authorising works. Families should obtain independent legal or specialist advice where appropriate.

13. Fees and charges

The Council will publish its current cemetery fees and charges, including any separate fees for burial rights, interments, memorial permits, transfers and additional services. Charges and any resident/non-resident distinctions will be determined through the Council's approved fee-setting arrangements and applied consistently, subject to any lawful exceptions.

Appendix A — Memorial inspection and safety policy

A1. Purpose and responsibilities

The purpose of memorial safety management is to reduce foreseeable risks to visitors, staff and contractors while respecting the significance of memorials to families. The Council will adopt a proportionate, evidence-based approach informed by current Ministry of Justice guidance and competent professional advice.

The Council is responsible for managing risks in the cemetery. Memorial owners remain responsible for their memorials, subject to the terms of the grant and applicable law. Council staff and contractors must be trained and authorised for the inspection activities they undertake.

A2. Inspection programme

A documented inspection programme will identify memorials requiring attention, taking account of size, construction, age, condition, location, visitor exposure and previous findings. Inspections will normally begin with a visual assessment and, where appropriate, a careful manual stability assessment by a competent person. Mechanical force testing must not be treated as a routine substitute for professional judgement.

A3. Recording and risk categorisation

Each inspected memorial should have an identifiable record showing location, date, inspector, observed defects, risk assessment, action taken, communication with the rights holder and date for review. Inspection frequency should be based on risk and documented Council procedure rather than a universal assumption that all memorials require the same intervention.

A4. Managing unsafe memorials

Where there is immediate danger, the Council may restrict access or implement proportionate temporary safety measures without delay, recording why these were necessary. Other defects should ordinarily be notified to the registered rights holder with an explanation of the concern, proposed action, reasonable response period and route for queries.

Permanent repairs, laying down, sinking or removal should be assessed case by case, having regard to safety, memorial significance, ownership, applicable statutory notice requirements and any restrictions on consecrated land. The least intrusive effective action should be preferred where practicable.

A5. Communication and review

The Council will use suitable notices, correspondence and public information to explain its memorial inspection programme. Families should be able to request clarification or a witnessed reassessment where reasonable. Decisions, complaints and exceptional cases will be escalated through the Council’s approved arrangements.

A6. Memorial masons and standards

New and refixed memorials should comply with applicable technical standards, including BS 8415 where relevant, and be installed by appropriately competent and insured persons. Permit conditions should specify evidence required before and after installation.

A7. Special considerations

Historic or listed memorials, Commonwealth war graves and memorials on consecrated ground may require consultation with specialist bodies or additional consents. Observed defects in Commonwealth War Graves Commission memorials should be reported to the Commission. No intervention should be undertaken without checking the relevant authority.

Appendix B — Local decisions and operational details to complete

- Site facilities, cemetery map, sections and opening arrangements
- Existing cemetery regulations, signage, dogs and vehicles
- Exclusive Right of Burial terms, transfer procedure and pre-purchase policy
- Notice periods, interment hours, burial capacities and coffin/shroud rules
- Lawn grave and traditional grave planting, tributes and kerb arrangements
- Cremated remains facilities and memorial products actually offered
- Memorial specifications, permits, mason accreditation and inspection risk matrix
- Chapel, special sections, consecrated ground and heritage features
- Published fees, resident/non-resident policy and authorised exceptions
- Responsible officers, complaint/escalation arrangements, adoption and review

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WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture and Leisure Committee
Historic Gravestone Safety Review
Director of Community Services - Deputy Town Clerk and Grounds Services Manager

1. Purpose and Background of Report

Milton Road Cemetery is an important part of Weston-super-Mare's heritage, providing a valuable link to the town's history and the lives of those who have contributed to its development over the years. The cemetery contains a number of historic gravestones and memorials which are of considerable local, historical and cultural significance.

Over time, many of these memorials have been affected by natural weathering, age, ground movement and general deterioration. As a result, some gravestones are now showing signs of damage, including leaning, cracking, erosion and instability resulting in them being laid flat. This raises concerns not only about their long term preservation but also about the safety of visitors and those working within the cemetery.

The Grounds Team understands the importance of protecting and preserving the historic character of Milton Road Cemetery, whilst ensuring that the site remains a safe, respectful and welcoming environment for residents and visitors.

2. Options for Council

This review has therefore been prepared to consider the current condition of the gravestones and explore the options available for their repair, conservation and, where appropriate, restoration.

The review will consider a range of possible approaches, including:

- **Essential safety works** – addressing memorials that present an immediate or potential risk to visitors and cemetery users.
- **Conservation and sympathetic repairs** – undertaking appropriate repairs using traditional materials and techniques to preserve the original character of historic memorials.
- **Restoration of significant memorials** – identifying gravestones of particular historical or architectural importance that may benefit from more extensive restoration.
- **Phased programme of works** – prioritising repairs according to condition, historical significance, safety considerations and available budgets.

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- **External funding and partnership opportunities** – exploring potential grants, heritage funding and collaboration with local history groups, conservation specialists and community organisations.

The review will also need to consider memorial ownership, relevant cemetery legislation, conservation requirements and the responsibilities of the Town Council before any repair works are undertaken.

Reason for Recommendation

The ICCM (Institute of Cemetery and Crematorium Management) Management of Memorials Policy, dated August 2019, sets out a risk based approach to memorial safety inspections, with memorials prioritised into three categories.

The three categories are:

Category	Risk level	Inspection requirements
Category 1 High Risk	Memorial is unsafe and presents an immediate danger.	Immediate action required to make the memorial safe or restrict public access.
Category 2 Medium Risk	Memorial is not immediately dangerous but is not fully stable.	Reinspection every 12 months to monitor deterioration.
Category 3 Low Risk	Memorial is stable or below 625mm in height.	Routine reinspection every 5 years.

3. Expected Benefits

Engaging a specialist third party contractor to identify and sensitively restore gravestones across the cemetery will ensure that the work is undertaken in a systematic and risk based manner, with priority given to memorials requiring the most urgent attention. This approach will not only improve public safety but also help preserve the historic character and heritage of the cemetery, ensuring it remains a safe, respectful and well-maintained environment for visitors and future generations.

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4. Implications

4.1 Legal

Under the Health and Safety at Work etc. Act 1974, the Management of Health and Safety at Work Regulations 1999, the Occupiers' Liability Act 1957 and, where applicable, the Local Authorities' Cemeteries Order 1977, councils must take reasonably practicable steps to manage risks to visitors, staff and contractors.

This means having an appropriate inspection programme, carrying out risk assessments, recording findings and taking proportionate action when memorials are unsafe.

4.2 Risks

Failure to implement and maintain an appropriate memorial safety inspection programme could expose the Council to significant health and safety, legal, financial and reputational risks.

The Council has a duty to take reasonably practicable steps to protect members of the public, employees and contractors from risks associated with unstable gravestones and memorials. Without a structured and documented inspection programme, potentially dangerous memorials may remain unidentified, increasing the risk of serious injury or fatality.

In the event of an incident, the Council could face investigation by the Health and Safety Executive (HSE), potential enforcement action, prosecution, compensation claims and associated financial costs. A failure to demonstrate that reasonable precautions had been taken could also undermine the Council's legal position.

It is therefore recommended that the Council adopts and maintains a proportionate, risk based memorial safety inspection programme, informed by current ICCM and Ministry of Justice guidance. This should include the prioritisation of memorials according to risk, appropriate inspection intervals, accurate record keeping and timely action where safety concerns are identified.

This approach will help the Council demonstrate that it is fulfilling its health and safety responsibilities.

In July 2025 in Lancashire a 4 year old boy was fatally injured when a stone cross forming part of a gravestone fell on him whilst walking through the cemetery with his grandmother, as a result of this Rossendale Borough Council have now implemented a safety inspection programme.

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4.3 Financial Implications

Memorial safety inspections are generally charged by specialist contractors on a per memorial basis, with an indicative cost of £3.95 per memorial**.** This includes:

- Inspection and stability testing in accordance with BS 8415 and Institute of Cemetery and Crematorium Management (ICCM) guidance.
- Itemised inspection reports and photographic evidence.
- Identification and prioritisation of remedial works.
- Supporting documentation for health and safety compliance, audit and record-keeping purposes.

Where memorials are identified as unsafe, additional expenditure may be required to implement appropriate safety measures or undertake permanent repairs.

The indicative costs of remedial works are outlined below:

Remedial Action	**Estimated Cost per Memorial**
Lay memorial flat	£42.00
Stake and band	£29.50
Socket one-third into the ground	£65.00
Repair using existing foundation	£140.00
Repair with new foundation	£175.00

Current Memorial Safety Assessment

To establish an indication of the condition of memorials within the cemetery, the Grounds Team undertook inspections of 823 plots within Section TC during 2026. The cemetery contains approximately 5,000 plots in total.

The results were as follows:

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Inspection Outcome	Number
Memorials previously laid flat	231
Memorials assessed as stable	378
Plots without memorials	144
Memorials requiring staking	51
Memorials previously staked	12
Memorials requiring specialist assessment	7
Total plots inspected	**823**

The findings demonstrate that a proportion of memorials require safety interventions, with some requiring specialist assessment due to their size or construction.

Financial Assessment

Based on the 823 plots assessed, the indicative cost of commissioning an external contractor to undertake an equivalent inspection programme would be £3,250.85, calculated at £3.95 per plot.

The additional cost of staking and banding the 51 memorials identified as requiring immediate safety measures would be approximately £1,504.50.

This provides an indicative combined cost of £4,755.35 for inspection and the identified staking works, excluding any additional specialist assessments, permanent repairs or other remedial measures.

These costs provide an initial basis for financial planning. Actual expenditure would depend on the number of memorials requiring inspection, their condition and the extent of remedial works identified. As this is only one area within the cemetery (map attached below for understanding).

Staffing and Resource Implications

Memorial safety inspections currently require two members of the Grounds Team, making the process labour intensive and placing additional demands on existing staffing resources.

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Whilst undertaking inspections in house avoids direct external inspection charges, it carries a cost, as staff time is diverted from routine cemetery maintenance and other operational responsibilities.

Commissioning a specialist contractor could provide a more structured and consistent inspection programme, supported by detailed records and specialist expertise, while releasing Grounds Team capacity for other essential duties.

However, the financial benefits of outsourcing should be assessed against the full cost of delivering inspections internally, including staff time, training, equipment and administrative requirements.

Prioritisation of Remedial Works

Working alongside the appointed contractor, the Cemetery Team would identify memorials presenting the greatest safety risk and prioritise appropriate remedial action using a Red, Amber, Green (RAG rating) regularly used across the department to prioritise works.

Particular consideration would be given to older memorials where ownership or family contact details cannot be established, or where the age of the grave makes it unlikely that a responsible party can be contacted.

Where permanent repairs are considered necessary, the Cemetery Team would assess the most appropriate intervention, including repairs to existing foundations or the installation of new foundations.

These works would be prioritised according to the level of risk, with expenditure managed through an agreed programme and available budget provision.

Overall Financial and Operational Assessment

The findings demonstrate the need for a planned and adequately resourced memorial safety programme to ensure that risks are identified, recorded and addressed consistently.

Although external inspections would introduce a direct cost to the Council, this should be balanced against the staff resources required to undertake testing internally, the need for specialist assessments and the Council's responsibility to maintain a safe cemetery environment.

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A risk-based inspection and remedial works programme would allow the Council to prioritise expenditure, manage financial commitments and reduce the likelihood of more significant costs arising from unidentified or unresolved memorial safety risks.

It is proposed that memorial safety inspections and associated remedial works are managed through a structured, rolling programme, adopting a similar approach to the Council's existing Planned Preventative Maintenance (PPM) budget. This would enable the Council to plan and prioritise works according to risk, allocate appropriate annual budget provision and manage expenditure effectively, ensuring a consistent and financially sustainable approach to memorial safety.

4.4 Timescales

Memorial testing the whole cemetery would be broken down by the contractor in to sections.

4.4 Stakeholders

Grave owners

4.5 Contractors

The ICCM have recommended Memsafe memorial Management, who specialise in testing, making safe and restoring cemetery memorials.

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

A well maintained cemetery can have a positive impact on reducing crime and antisocial behaviour. Regular maintenance, effective management and a clean, welcoming environment can help deter vandalism, littering and other forms of antisocial behaviour. Maintaining the cemetery to a high standard also promotes a sense of respect, safety and community pride.

4.7 Biodiversity (councils have a legal duty to consider impact)

N/A

4.8 Privacy Impact (consider Privacy Impact assessment)

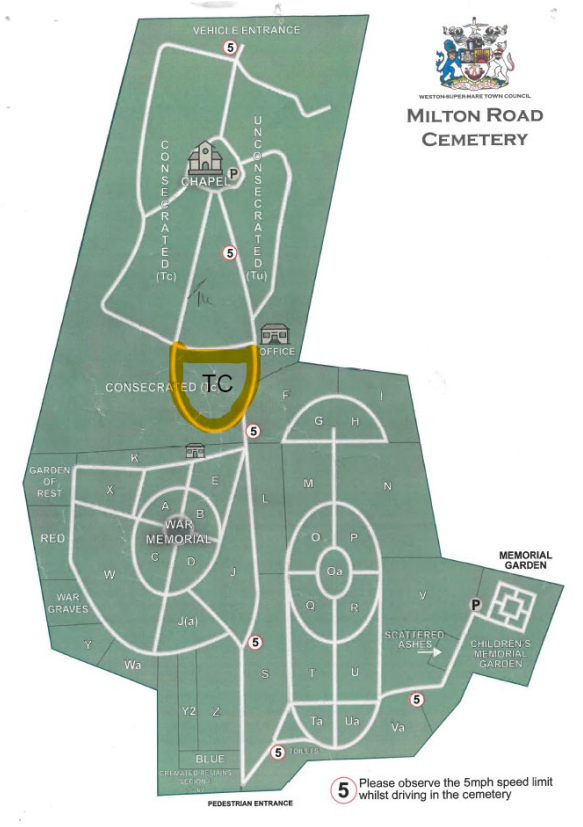
N/A

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

N/A

WESTON-SUPER-MARE TOWN COUNCIL

5 Appendices



The map of the cemtery denotes in yellow the are of TC where the figures provided in this report indicate

6 Members are recommended to:

1. Approve the use of the remaining 2026/27 budget provision to commission a suitably qualified specialist contractor to undertake priority memorial safety inspections and associated assessments, as required.
2. Approve in principle an annual budget provision of £15,000 from 2027/28 to establish a structured, rolling programme of memorial safety inspections and remedial works, undertaken section by section and managed in line with the Council's Planned Preventative Maintenance (PPM) approach, subject to the annual budget setting process.
3. Authorise officers to appoint a suitably qualified specialist contractor, in accordance with the Council's procurement procedures, to undertake memorial inspections and stability testing, supporting the implementation of a consistent, risk based inspection programme across the cemetery.

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4. Approve the prioritisation of remedial works to memorials identified as presenting the greatest risk to public safety, ensuring appropriate measures are implemented in accordance with relevant legislation, recognised industry standards and ICCM guidance.

Fay Powell

Director of Community Services/Deputy Town Clerk

Lisa Clemons

Grounds Services Manager (Interim) 06/10/2026

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture and Leisure Committee
Parks and Open Spaces Update Report
Additional Cemetery Services
Ground Services Manager/Grounds Services Administration Officer

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1. Purpose and Background of Report

The purpose of this report is to explore opportunities to introduce additional services and income streams at Milton Road Cemetery, with the aim of generating revenue to contribute towards the ongoing maintenance, conservation and improvement of the cemetery.

Milton Road Cemetery is an important community and heritage asset, requiring continued investment in grounds maintenance, memorial safety, infrastructure and the preservation of its historic environment.

The Council currently meets these responsibilities through its existing cemetery budgets. However, there is an opportunity to explore additional income generating services that could help offset operational expenditure, reduce pressure on Council resources and support the long term financial sustainability of the site.

A review of services offered by other cemeteries has identified potential opportunities for grave tending, memorial cleaning, floral tributes and ongoing grave care packages. Examples of existing market charges are provided in Appendix 1.

Further opportunities have also been identified through requests from cemetery visitors wishing to make donations towards its upkeep and positive feedback following a free heritage talk delivered in the cemetery chapel as part of Heritage Open Days.

The Institute of Cemetery and Crematorium Management (ICCM) has indicated that, in principle, a Town Council acting as a burial authority may be able to provide additional cemetery related services, subject to appropriate governance, approved fees and charges, clear terms and conditions and compliance with the Council's statutory responsibilities.

This report therefore seeks Members' support to investigate the financial and operational viability of introducing additional services before any formal commitment is made.

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2. Options for Council

Members are asked to consider the following opportunities for generating additional income at Milton Road Cemetery.

Option 1 – Grave Tending and Memorial Care Services

The Council could introduce an optional, chargeable grave tending and memorial care service for families who wish to maintain the appearance of graves and memorials.

Services could include:

- Memorial cleaning, using appropriate conservation methods.
- General grave tending, including light weeding and removal of debris.
- Seasonal floral tributes and flower placement.
- One-off visits or annual maintenance packages.
- Photographic confirmation of completed works, where requested.

These services could be particularly beneficial to families who live outside the area, are unable to visit regularly or would prefer assistance with maintaining a grave.

A range of service packages could be developed, with charges reflecting the time required, materials used and any additional administrative costs.

Requests for these services have been made on a regular basis over many years.

Financial Opportunity

A structured grave care service could provide a recurring income stream through annual packages, alongside income from one off requests.

However, the financial viability of this option would depend on customer demand, competitive pricing and the Council's ability to deliver the service without adversely affecting existing grounds maintenance responsibilities.

Any proposed charges should recover the full cost of service delivery, including staff time, materials, administration and an appropriate contribution towards overheads.

Assessment

This option offers the potential to generate additional income while providing a practical and valued service to families. A limited pilot scheme would allow the

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Council to assess demand, operating costs and financial returns before introducing a permanent service.

Option 2 – Cemetery Donations and Voluntary Contributions

The Council could establish a dedicated donation (including will and legacy) facility on its website, allowing residents, visitors and families to make voluntary financial contributions towards the upkeep and conservation of Milton Road Cemetery.

Members of the Grounds Team have received enquiries from cemetery visitors wishing to contribute financially towards maintaining the site, suggesting an opportunity to introduce a formal donation arrangement.

Donations could be promoted as supporting:

- General cemetery maintenance and improvements.
- Conservation of historic features and memorials.
- Planting and environmental enhancements.
- Improvements to the visitor experience.

Financial Opportunity

A donation facility could provide an additional source of income with relatively limited ongoing operational costs.

Although the level of income would be unpredictable, the arrangement could generate voluntary contributions that would otherwise not be received.

Clear information should be provided explaining how donations will be used, supported by appropriate financial controls and transparent reporting.

Assessment

This represents a relatively low-cost opportunity to generate additional income while encouraging community involvement and supporting the long-term preservation of the cemetery.

Option 3 – Heritage Talks and Chapel Events

Milton Road Cemetery has significant historical and cultural value, providing opportunities to develop heritage-related activities and events.

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A free heritage talk delivered in the cemetery chapel during Heritage Open Days received positive feedback and generated enquiries about future events. In addition previous grant funding and resources (audio tours) were produced. These should be reviewed and considered within this option.

Consideration could therefore be given to introducing a programme of ticketed heritage talks, guided cemetery walks and other appropriate educational or cultural activities.

Financial Opportunity

Ticketed events could provide a modest additional income stream while making greater use of the cemetery chapel and promoting the site's heritage.

Charges would need to reflect anticipated attendance, staffing requirements, event costs and any associated expenditure.

For illustration, a heritage talk attracting 20 attendees at £5 per ticket would generate £100 in gross ticket income before costs.

A small programme of events throughout the year could therefore provide supplementary income while supporting the Council's wider heritage and community objectives.

The council could utilise its staffing resources within the Museum to carry out this offer.

Assessment

This option provides an opportunity to generate income from existing facilities while increasing public engagement with the cemetery's history. A limited programme of events would enable the Council to assess demand and financial viability before considering expansion.

Option 4 – Maximising Burial Capacity and Additional Income Opportunities

Subject to the proposed relocation of the Grounds Team from Milton Road Cemetery, there is an opportunity to increase burial capacity by repurposing existing operational areas.

The removal of the former tea hut and the large storage container adjacent to the Engine House could potentially release sufficient space to accommodate

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approximately 30 additional single depth burial plots, subject to satisfactory ground investigations and test excavations.

Based on the current fees for the Exclusive Right of Burial, these additional plots could generate an estimated £30,000 in gross income for the Council.

Assessment

This option offers a potentially significant income generating opportunity without requiring the acquisition of additional land. However, its viability would depend on the relocation of existing facilities, confirmation of suitable ground conditions and assessment of any associated preparation and infrastructure costs.

It is therefore proposed that officers undertake further feasibility work, including test excavations and a financial assessment, to establish the number of additional burial plots that could be provided and the potential net income achievable.

3. Reasons for Recommendation

The ongoing maintenance and conservation of Milton Road Cemetery represents a continuing financial commitment for the Council.

Introducing appropriate additional services provides an opportunity to diversify income, recover the cost of optional services and generate a financial contribution towards maintaining and improving the cemetery.

The proposed services would complement existing cemetery operations and respond to potential demand from families and visitors.

However, any new service must be financially viable and should not divert resources from the Council's core statutory and operational responsibilities.

It is therefore recommended that officers undertake a detailed assessment of the proposed opportunities, including anticipated demand, pricing, staffing requirements, operational costs and projected net income.

A phased approach would allow the Council to introduce services on a trial basis, evaluate their financial performance and determine whether they should become part of the cemetery's ongoing service provision.

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This would ensure that decisions are supported by a clear business case and demonstrate appropriate financial management and value for money.

4. Expected Benefits

The introduction of additional cemetery services could provide the following benefits:

- **Increased income generation:** Establish additional revenue streams to contribute towards cemetery maintenance, conservation and improvements.
- **Improved financial sustainability:** Reduce reliance on existing Council budget provision by generating supplementary income.
- **Enhanced services for families:** Offer optional grave care and memorial maintenance services for those requiring additional support.
- **Greater community involvement:** Provide opportunities for residents and visitors to contribute directly towards the cemetery's upkeep.
- **Heritage and cultural benefits:** Increase public engagement with the cemetery's history through talks and events.
- **Improved use of existing resources:** Explore opportunities to make more effective use of the chapel and existing facilities.

Overall, the proposals aim to generate additional income while maintaining the cemetery's primary purpose as a respectful, safe and well-maintained place for remembrance.

5. Implications

5.1 Legal

Before introducing additional chargeable services, the Council would need to confirm the relevant statutory powers and ensure that proposed activities comply with applicable legislation and cemetery regulations.

Any services should operate under approved fees and charges, clear terms and conditions and appropriate financial controls.

Particular consideration should be given to:

- The Council's legal powers to provide and charge for each proposed service.
- Compliance with cemetery regulations and relevant health and safety requirements.
- Appropriate methods for cleaning historic or sensitive memorials.
- Insurance and liability arrangements.
- Any implications for existing private service providers.

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- The legal and accounting treatment of donations, including any restrictions on their use.

Legal and financial advice should be obtained where necessary before services are introduced.

5.2 Risks

The principal risks associated with introducing additional services include:

Financial risk: Income may be insufficient to recover staffing, materials and administration costs.

Operational risk: Additional services could place pressure on existing Grounds Team resources and affect delivery of core maintenance responsibilities.

Demand risk: There may be insufficient customer demand to support a financially sustainable service.

Reputational risk: Memorial care activities must be undertaken sensitively and to an appropriate standard to protect the cemetery's character and public confidence.

Conservation risk: Incorrect cleaning methods or inappropriate work could damage memorials, particularly those of historic significance.

These risks could be mitigated through appropriate service specifications, full-cost pricing, staff training, clear procedures and the introduction of limited pilot schemes before any wider rollout.

5.3 Financial Implications

The principal objective of the proposals is to generate additional income that makes a positive net contribution towards cemetery operating costs.

Any proposed service charges should be calculated on a full-cost recovery basis, taking account of:

- Staff time and associated employment on-costs.
- Materials, equipment and consumables.
- Administration, booking and payment processing.
- Insurance, training and any specialist requirements.
- An appropriate contribution towards overheads.

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Where possible, charges should also provide a reasonable surplus to support the wider maintenance and improvement of the cemetery, subject to the Council's relevant charging powers.

Illustrative Income Scenarios

The following examples demonstrate potential gross annual income from additional services. These are illustrative assumptions only and do not represent confirmed demand or proposed charges.

Income Opportunity	Illustrative Activity	Gross Annual Income
Grave tending	30 visits at £40	£1,200
Memorial cleaning	30 cleans at £99	£2,970
Heritage talks	6 events, 20 attendees at £5	£600
Voluntary donations	40 donations averaging £20	£800
Total illustrative gross income		**£5,570**

These figures demonstrate that even relatively modest levels of participation could generate supplementary income.

However, gross income does not represent profit. The actual financial contribution would depend on the direct and indirect costs of delivering each service.

A full financial assessment would therefore be required to establish appropriate charges, anticipated uptake, staffing costs and projected net income before any services are introduced.

5.4 Timescales

Subject to Members' approval, officers could undertake further financial and operational assessment during 2026/27.

This would include developing proposed service packages, assessing staffing capacity, reviewing legal requirements and preparing a schedule of charges.

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A further report could then be presented to Council outlining the proposed services, projected financial implications and recommendations for implementation during 2027/28.

5.5 Stakeholders

The principal stakeholders include:

- Families and grave owners.
- Cemetery visitors and local residents.
- Town Council Members and officers.
- Grounds Team and cemetery administration staff.
- Local heritage organisations and community groups.
- Existing private memorial and grave care providers.

5.6 Contractors

No additional contractors are currently proposed. However, specialist support may be required for certain memorial cleaning or conservation activities, depending on the services introduced.

5.7 Crime and Disorder

No significant crime and disorder implications have been identified. Any additional events or activities would be subject to appropriate site management and risk assessment.

5.8 Biodiversity

Any proposed grave tending or maintenance services should be delivered in accordance with the Council's biodiversity and environmental management objectives.

Care should be taken to ensure that additional activities do not adversely affect established habitats or environmentally sensitive areas.

5.9 Privacy Impact

The introduction of booking and payment arrangements may involve collecting personal information from service users.

Appropriate data protection procedures and privacy information would therefore need to be established before services commence.

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5.10 Equality and Diversity

The proposed services would be optional and should be accessible to all eligible cemetery users.

Consideration should be given to ensuring that charges, booking arrangements and event accessibility do not create unnecessary barriers to participation.

6. Appendices

Appendix 1 – Examples of Existing Grave Care and Memorial Maintenance Services

The following examples have been identified from providers operating in the wider area and are included for indicative market comparison purposes.

They do not represent proposed Council charges. Any future pricing would require a separate financial assessment.

A. Somerset Grave Cleaning – Weston-super-Mare

Service	Advertised Charge
Small headstone cleaning	£99
Large headstone cleaning	£129
Bespoke memorial care	Price on application

Small and large headstone cleaning services include:

- Full memorial clean.
- Before and after photographs.
- Short completion video.
- Flower placement if requested.
- Light tidying of the surrounding area.

Bespoke memorial care may include tailored cleaning and maintenance, photographic updates, flower placement, seasonal visits and additional services by agreement.

B. Grave Matters – Vale of Glamorgan

Service	Advertised Charge
Single grave – 1 visit annually	£40

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Single grave – 2 visits annually	£75
Single grave – 3 visits annually	£100
Single grave – 4 visits annually	£130
Cremation plot maintenance	£15 per visit
Fresh flower placement or planting	£20

Standard grave maintenance visits include general tidying, grass cutting, redefining borders, trimming planted bushes, memorial and planter washing, and removal of weeds and debris.

Additional floral arrangements, including bouquets and wreaths, may be arranged separately.

7. Recommendations

Members are recommended to:

1. Approve in principle the further development of additional cemetery services, subject to confirmation of the Council's legal powers, operational capacity and financial viability.
2. Support the development of a dedicated online donation facility for Milton Road Cemetery, subject to appropriate financial controls and confirmation of the arrangements for receiving and allocating donations.
3. Support the exploration of a programme of ticketed heritage talks and chapel events, building on the positive response to Heritage Open Days and assessing opportunities to generate supplementary income.
4. Request that officers consider a limited pilot scheme for grave tending and memorial care services, ensuring that any proposed activities do not adversely affect existing cemetery maintenance responsibilities.
5. Approve further investigation into creating approximately 30 additional burial plots, following the proposed relocation of the Grounds Team, subject to satisfactory ground investigations and associated costs.

Lisa Clemons
Grounds Services Manager

Anna Tobiasz
Grounds Services Administration Officer

6 November 2026

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture & Leisure Committee 16th November 2026

Devolution Update: Public Conveniences (WP6F)

Briefing Report from the CEO/Town Clerk

1. Purpose of Report

To update members on discussions held by the Devolution Start & Finish Group on 4 November 2026 regarding the potential transfer of four public conveniences from North Somerset Council (NSC).

This report is provided for information only. No decision is sought from the Committee at this stage.

2. Background

Following consideration by Finance & General Purposes Committee on 19 October 2026, the potential transfer of four NSC public conveniences was referred to the Devolution Start & Finish Group for further consideration.

The facilities under discussion are:

- The Cove
- Oxford Street
- Atlantic
- Royal Sands

Discussions between officers of both councils have been positive, with NSC indicating its willingness to work collaboratively on future procurement and contractual arrangements, including opportunities for the Town Council to influence service specifications should a transfer be pursued.

However, significant financial, operational and contractual considerations remain, including the future operating model, potential capital investment and ongoing maintenance liabilities.

3. Outcome of Devolution Start & Finish Group – 4 November 2026

Members of the Group considered the potential opportunities and implications of transferring these facilities.

Whilst recognising the benefits of continued partnership discussions, the Group considered that further information was required before determining whether the Town Council should pursue the proposed transfers.

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The Group therefore recommended:

1. That consideration of the potential transfer of the four public conveniences be deferred pending further clarification from North Somerset Council regarding its expectations of the Town Council and the implications of its involvement in future procurement and service delivery arrangements.
2. That officers seek further information from North Somerset Council to clarify the proposed arrangements, including the potential financial, contractual and operational implications, before the matter is brought back for further consideration.

4. Next Steps

Officers will continue discussions with NSC to obtain the necessary information to support further consideration by the Devolution Start & Finish Group.

Any subsequent proposals will be reported through the appropriate Committee and Council governance arrangements.

No commitment has been made to transfer the facilities or assume additional service responsibilities.

5. Recommendation

Members are recommended to:

Note the update and the outcome of the Devolution Start & Finish Group meeting held on 4 November 2026, recognising that further consideration remains with the Group pending additional information from North Somerset Council.

Sarah Pearse
CEO/Town Clerk

WESTON-SUPER-MARE TOWN COUNCIL

Amenities, Culture and Leisure Committee
Existing Town Council Facilities Overview
Grounds Services Manager

1. Purpose and Background of Report

To give an overview of Town Council Facilities;

Weston Town Council currently has public toilet facilities at the following locations;

Ashcombe Park
Clarence Park
The Water Adventure Play Park
Grove Park
Uphill (Links Road)
Worle Village (The Maltings)

The toilets are cleaned and maintained by Healthmatic Cleaning Services, who provide a reliable, professional service and report issues directly to the Grounds Services Manager. The facilities are open from 08,00-16.00 daily during the winter months and 08.00-17.30 in the summer.

The cleaning costs per year for all sites is approximately £45,000

Anti-social behaviour is a concern especially at the Clarence Park, Ashcombe Park, Uphill and Worle facilities where damage has included, broken lights, vandalism of the baby changing tables and the door locks. Graffiti and alcohol/drug paraphernalia is found regularly by the cleaning service.

Anti-social behaviour repair costs so far this financial year are as follows;

Ashcombe Park - £121
Clarence Park – £2,492
The Malting – £1,442

This does not include the replacement door locks that are supplied by the cleaning maintenance service within our maintenance contact.

2. Options for Council

N/A

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3. Reason for Recommendation

N/A

4. Expected Benefits

N/A

5. Implications

N/A

5.1. Legal

N/A

5.2. Risks

N/A

5.3. Financial Implications

N/A

5.4. Timescales

N/A

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

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6. Appendices

7. **Members are recommended to**:

   Consider the impact of antisocial behaviour on our public services

Lisa Clemons

Grounds Services Manager

04.11.26

WESTON-SUPER-MARE TOWN COUNCIL

AGENDA ITEM 14

Amenities, Culture and Leisure Committee 16th November 2026
Budget Briefing notes for 2027-2028 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 19th October 2026 whereby it was recommended that during September to November 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).

The Service area 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 2026/2027. These reports are agenda items 6-12.

It was also recommended by the Finance & General Purposes Committee on 19th October 2026 that the Consumer Price Index (CPI) rate as at October annually, be applied to the budgets going forward. For the basis of this report the indicative rate of 3.75% has been applied as the Office for National Statistics (ONS) will only be releasing the October 2026 CPI rate on the 18th November 2026. The appropriate rate will be applied to the draft budget upon presentation to the Finance & General Purposes Committee on 14th December 2026. The rate has only been applied to the appropriate lines across the budget.

It must also be noted that the staffing costs for all support services will be apportioned across all of the budgets below. This will not affect the bottom line of the draft budget and will be shown in the version submitted to Finance & General Purposes on 14th December 2026.

2. Options for Council

To review the budget reports for considerations identified by the budget holders in appendices 1-10 attached to this report.

Options:

- 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 2027/2028 draft budget recommendation to Finance & General Purposes Committee in December 2026.

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

Appendix 1.Considerations for the Allotments budget
Appendix 2.Considerations for the Community Services budget
Appendix 3.Considerations for Milton Road Cemetery Budget
Appendix 4.Considerations for Weston Museum Budget
Appendix 5.Considerations for the Old Town Quarry Budget
Appendix 6.Considerations for the Parks and Play area Budget
Appendix 7.Considerations for the Street Furniture and Waste Collection budget
Appendix 8.Considerations for the Public Conveniences budget

Appendix 9.Considerations for the Waterpark budget
Appendix 10.Considerations for the Tourism / Information Services 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 2027/2028

Helen Morton
Director of Finance & Resources
Drafted 30th October 2026

Appendix 1 – Allotments

Allotments						
Committee	**Amenities Culture & Leisure**					
Considered by	**Committee on: 16th November 2026**					
Department	**Community Services Directorate**					
Cost Centre	**403**					
Code	**Expenditure heading**	**Budget 2026 2027**	**Budget @ Month 6**	**Spend %**	**Year end prediction**	**Budget 2027 2028 with CPI @ 3.75%**
4105	Utilities - Heat & Light	1,036	480	53.33%	960	960
4108	Maintenance *	4,144	9,040	99.34%	9,040	14,000
4261	Accessibility plot all sites	5,000	0	0.00%	5,000	
Total Expenditure		31,038	9,520		15,000	14,960
1100	Misc Income	414				0
Total Income		414	0	0	0	0
Total Net Costs		30,624	9,520	0	15,000	14,960

Comments

It has been identified that the maintenance of fencing around two allotments sites will need to be carried out in the new financial year. Quotes have been received. The maintenance budget request is based on the two quotes received and an annual general maintenance provision.

The accessibility plots for all sites budget has no inclusion in the 2027/2028 draft budget as this project was only supported by the Council for the financial years 2025/2026 – 2026/2027.

Appendix 2 – Community Services

Community Services						
Committee	Amenities Culture & Leisure	& Grants sub committee				
Considered by Committee on: 16th November 2026 & 8th October 2026						
Department	Community Services Directorate					
Cost Centre	105					
Code	Expenditure heading	Budget 2026 2027	Spend month 6	Spend %	Year end prediction	Budget 2027 2028 with CPI @3.75%
4158	Town Flora	8,000	8,438	105%	8,438	10,000
4200	Small Grants to Voluntary	12,500	4,500	36%	8,000	12,500
4204	VANS Contribution	3,000	0	0%	3,000	3,000
4208	Christmas Lights - SLA	40,000	6,742	17%	40,000	40,000
4210	Weston Town Centre - SLA	20,499	20,500	100%	20,499	19,999
4212	CCTV (NSC) SLA	102,010	102,000	100%	102,010	105,376
4218	Flower Beds	3,108	1,930	62%	2,500	3,000
4221	CANS (SLA)	25,000	25,000	100%	25,000	25,000
4254	CANS rent support (Sovereign)	25,000	25,000	100%	25,000	25,000
4223	Community Events	3,000	0	0%	1,500	3,000
4228	Blue Plaques	1,036	0	0%	1,000	778
4229	Armed Forces Celebrations	9,842	14,514	147%	14,514	9,900
4247	Street Vitality	3,000	0	0%	3,000	3,000
4250	Community Events Grants	60,000	38,086	63%	60,000	60,000
4252	Crime & Disorder SLA	85,000	85,000	100%	85,000	127,000
4864	Somewhere to Go SLA	40,000	31,000	78%	40,000	40,000
Total Expenditure		440,995	362,710		439,461	487,553
1116	Armed Forces Day income		1,172		4,672	2,000
1117	Xmas lights switch on	0	4,640		4,640	5,000
Total Income		0	5,812	0	9,312	7,000
Total Net Costs		440,995	356,898	0	430,149	480,553

Comments

At the Grants and Governance sub-committee on 8th October 2026 the budget lines, in green, have already been resolved to recommend to the F&GP Committee for inclusion in the draft 2027/2028 budget:

At the same meeting the Service Level Agreements (SLA), in green, were resolved to be recommended to F&GP Committee to be kept in the 2027/2028 budget.

The Crime & Disorder SLA is being reviewed by the Director of Community Services and North Somerset Council for review of the service delivery of the current SLA. Discussions are around the inclusion of another Community Response Officer. For the purposes of this draft budget

the indicative figure of £42,000 has been included into the SLA line taking the SLA value to £127,000

Appendix 3 – Milton Road Cemetery

Milton Road Cemetery						
Committee	Amenities Culture & Leisure					
Considered by	Committee on: 16th November 2026					
Department	Community Services Directorate					
Cost Centre	420					
Code	Expenditure heading	Budget 2026 2027	Spend month 6	Spend %	Year end prediction	Budget 2027 2028 with CPI @ 3.75%
4034	Repairs / planting	13,468	1,213	9%	2,426	15,000
4054	Grave Digging	12,432	2,975	24%	5,950	10,375
4055	Memorials	8,288	2,242	27%	4,484	8,300
4102	NNDR	4,153	4,066	98%	8,132	4,309
4104	Utilities - Water	1,243	1,422	114%	2,844	1,852
4105	Utilities - Heat and Light	228	241	106%	482	623
4109	Alarm System	361	522	145%	522	565
4114	Refuse Removal	207	60	29%	120	215
New code	Cemetery Tree maintenance					0
		40,380	12,741		24,960	
	Expenditure Total	**40,380**	**12,741**		24,960	**41,238**
1010	Interments	70,448	12,853	18%	25,706	30,000
New code	exclusive right of burial					30,000
1011	Memorials	5,180	2,892	4%	5,784	5,706
New code	Memorial cleaning					6,840
1100	Misc Income	5,180	1,902	37%	3,804	5,706
	Income Total	**80,808**	17,647		35,294	**78,253**
Total Expenditure		40,380	12,741		24,960	41,238
Total Income		80,808	17,647		35,294	78,253
Total Net Costs		-40,428	-4,906		-10,334	-37,014

Comments

Under the repairs and planting budget line £15,000 includes the topple testing of grave memorials to continue into 2027/2028 as a project that has been identified through the Grounds Managers report to this committee.

It has been identified that there is a requirement for a tree maintenance budget for the cemetery. This is a work in progress and the final figure will be included in the draft budget submitted to Finance and General Purposes on 14th December 2026.

Other areas of income are being reviewed by the Director of Community Services and the Grounds Manager with these being included as new income lines within the draft budget.

Appendix 4 – Weston Museum

Museum						
Committee	Amenities Culture & Leisure					
Considered by	Committee on: 16th November 2026					
Department	Community Services Directorate					
Cost Centre	140 - 145					
Code	Expenditure heading	Budget 2026 2027	Spend month 6	Spend %	Year end prediction	Budget 2027 2028 with CPI @ 3.75%
Museum Central Costs 140						
4000	Staffing Costs	139,784	81,731	58%	163,462	177,918
4012	Travel & Subsistence	104	112	108%	224	108
4013	Training	2,901	1,967	68%	3,934	3,000
4014	PPE & Health & Safety	1,000	73	7%	146	500
4019	Website	725	471	65%	471	725
4030	Equipment Purchase	1,500	500	33%	1,000	2,000
4031	Equipment Rental	2,039	1,913	94%	1,913	2,115
4034	Equipment Repairs	500	0	0%	500	500
4035	Telephone	4,413	4,781	108%	4,781	4,800
4036	Stationery / printing	777	363	47%	777	1,038
4039	Advertising	2,500	990	40%	2,500	2,500
4041	Fees, Subs & Conferences	259	189	73%	259	259
4044	Insurance	15,000	10,426	70%	10,426	12,294
4102	NNDR	0			0	0
4104	Utilities - Water	311	284	91%	568	454
4105	Utilities - Heat & Light	19,220	10,733	56%	21,466	21,788
4107	IT support & Upgrade	8,806	10,015	114%	10,015	10,850
4109	Alarm System	818	1,635	200%	1,635	1,382
4110	Cleaning purchases	0	1,481	0%	2,962	3,113
4111	Window Cleaning	518	650	125%	650	700
4114	Refuse Removal	4,500	6,339	141%	6,339	6,225
4131	Licences	1,191	1,116	94%	1,116	1,236
4136	Credit card charges	570	83	15%	166	300
4214	SLA SWHT	86,500	91,628	106%	91,628	95,294
	Expenditure Total	**293,936**	227,480		326,938	**349,098**
1100	Misc Income / Donations	10,000	2,863	29%	5,726	5,000
	Income Total	**10,000**	2,863	0	5,726	**5,000**
	Central Costs Net Total	**283,936**	224,617	0	321,212	**344,098**

Learning & Events 141						
4000	Staffing Costs	41,048	20,279	49%	40,558	43,016
4012	Travel & Subsistence costs	159	102	64%	159	166
4020	Education Equipment - sundry	1,062	242	23%	484	500
4030	Events (Equip & Half Term)	518	250	48%	500	1,000
4021	Other general events	2,072	970	47%	1,940	3,000
	Expenditure Total	**44,859**	21,843		43,641	**47,682**
1006	Learning & Events Income	9,082	3,982	44%	7,964	9,338
1008	Handling Boxes	725	270	37%	540	725
1103	Other general events Income	3,626	1,198	33%	2,396	3,750
	Income Total	**13,433**	5,450	0	10,900	**13,813**
	Learning & Events Net Total	**31,426**	16,393	0	32,741	**33,870**
Café/ catering 142						
4000	Staffing Costs	83,860	35,893	43%	71,786	78,347
4030	Equipment Purchase	3,000	315	11%	3,000	5,000
4031	Equipment Rental	2,600	3,220	124%	3,220	3,220
4110	Cleaning	1,700	371	22%	742	1,700
4114	Refuse Removal	700	444	63%	444	623
4136	Credit Card Charges	500	83	17%	166	311
4407	Café Stock	24,000	10,849	45%	21,698	24,000
4406	Bar Stock	4,500	658	15%	1,316	3,800
4511	Catering Food Costs	5,500	1,206	22%	2,412	4,500
	Expenditure Total	**126,360**	53,039	4	104,784	**121,501**
1004	Café Sales	93,240	35,526	38%	71,052	90,000
1194	Bar Income	15,540	1,162	7%	2,324	15,000
1197	Catering Food Income	25,900	7,331	28%	14,662	25,900
	Income Total	**134,680**	44,019	1	16,986	**130,900**
	Café Net Total	**-8,320**	9,020	3	87,798	**-9,399**
Shop / Retail 143						
4031	Equipment Rental	930	1,244	134%	1,244	1,300
4030	Equipment Purchase	518	73	14%	146	550
4136	Credit Card Charges	518	142	27%	284	350
4421	Sale or return Exp (1009)	5,770	2,933	51%	5,866	5,986
4408	Shop Stock	7,252	1,748	24%	3,496	7,252
	Expenditure Total	**14,988**	6,140	3	11,036	**15,438**
1005	Shop Sales	10,360	5,106	49%	10,212	10,500
1009	Sale or Return Commission	13,468	4,211	31%	8,422	13,000
	Income Total	**23,828**	9,317	1	18,634	**23,500**
	Shop Net Total	**-8,840**	-3,177	2	-7,598	**-8,062**
Temporary Gallery 144						
4039	Advertising & Marketing	0	0	0		0
	Expenditure Total	**0**	0	0	0	**0**
1100	Temp Exhibition Income	0				0
	Income Total	**0**	0	0	0	**0**
	Temp Gallery Net Total	**0**	0	0	0	**0**

Functions & Events 145						
4000	Staffing Costs	21,821	9,431	43%	18,862	22,090
4030	Equipment Purchase	2,000	661	33%	1,322	2,000
4136	Credit card charges	518	90	17%	180	300
New code	Events exp					5,000
4420	Func expenditure (1103)	12,432	4,488	36%	8,976	7,500
	Expenditure Total	**36,771**	14,670	1	29,340	36,890
1019	Internal Bookings (Council)	207	0	0%	0	207
New code	Functions income					7,000
1104	Hire Income	27,972	6,728	24%	13,456	25,900
1103	Events Income	13,986	5,059	36%	10,118	7,000
	Income Total	**42,165**	11,787	1	23,574	**40,107**
	Functions Net Total	-5,394	2,883	1	5,766	-3,217
Total Expenditure		516,914	323,172	7	515,739	530,502
Total Income		224,106	73,436	2	75,820	213,320
Total Net Costs		292,808	249,736	5	439,919	317,183

Comments

This is an indicative budget subject to the 10 year anniversary review in agenda item 6 and may change.

Appendix 5 – Old Town Quarry

Old Town Quarry						
Committee	Amenities Culture & Leisure					
Considered by	Committee on: 16th November 2026					
Department	Community Services Directorate					
Cost Centre	114					
Code	Expenditure heading	Budget 2026 2027	Spend month 6	Spend %	Year end prediction	Budget 2027 2028 with CPI @ 3.75%
Premises Costs						
4000	Staffing costs	0			4,000	5,890
4019	Website	311	228	73%	228	260
4102	NNDR	4,248	1,432	34%	2,864	4,407
4104	Utilites- Water	1,243	377	30%	754	1,038
4105	Utilites- Heat & Light	18,130	7,933	44%	15,866	16,600
4109	Alarm System	1,098	1,432	130%	1,432	1,431
4110	Cleaning	0	772	0%	1,544	8,792
4114	Refuse Removal	535	1,133	212%	1,133	700
4044	Insurance	10,360	10,328	100%	10,328	11,101
4131	Licenses	155	1,133	731%	1,133	1,175
	Premises cost expenditure total	36,080	24,768		35,282	45,505
Supplies and Services						
4014	Health & Safety (inc PPE)	311	17	5%	311	323
4030	Equipment Purchase	518	546	105%	546	571
4034	Equipment - Repairs	5,180	0	0%	5,180	0
4031	Equipment Rental	1,554	390	25%	390	1,554
4035	Telephone	0	540	0%	0	540
4421	Sale or return Exp (1009)	1,554	1,127	73%	2,000	2,075
4408	Shop stock	5,180	46	1%	92	5,000
	Total Supplies & Services exp total	**14,297**	2,666		8,519	**10,062**
	Expenditure Total	**50,377**	**27,434**	**0**	**43,801**	**55,567**
Income						
1044	Sale & return	3,108	1,616	52%	3,232	3,500
1301	Studio Letting Income	14,680	9,284	63%	16,000	14,680
1302	Café Concession income	26,000	25,755	99%	26,000	30,200
1303	Community hire	9,300	1,691	18%	3,382	9,300
1304	Shop Sales	10,360	618	6%	1,236	10,000
New code	Barn income					23,000
1305	Community Events / activity income	7,770	1,208	16%	2,416	7,000
1306	Donations / Grant Funding	5,000	14	0%	28	2,000
	Income Total	**76,218**	40,186		52,294	**99,680**
Total Expenditure		**50,377**	27,434	0	43,801	**55,567**
Total Income		**76,218**	40,186	0	52,294	**99,680**
Total Net Costs		**-25,841**	-12,752	0	-8,493	**-44,113**

Comments

The Old Town Quarry has now been running for 12 months and a review is being undertaken for additional income generation from the Barn after the refurbishment and creation of offices as this now been completed. Indications are that this may generate £23,000. Other income generation models are being reviewed at present and may be

included in the draft budget submission to Finance and General Purposes Committee on 14th December 2026.

Staffing costs have now been included in this budget as there are two dedicated Housekeeping members of staff that support the Old Town Quarry.

The equipment repairs budget has now been moved to the Central Grounds budget going forward.
For 2027/2028 the cost and income are aligned with all of the information known at the time of this report.

6. Parks and Play areas

Parks & Play Areas						
Committee	**Amenities Culture & Leisure**					
Considered by Committee on: 16th November 2026						
Department	**Community Services Directorate**					
Cost Centre	**470**					
Code	**Expenditure heading**	**Budget 2026 2027**	**Spend month 6**	**Spend %**	**Year end prediction**	**Budget 2027 2028 with CPI @ 3.75%**
4300	EMRRP *	480,000	61,195	13%	480,000	480,000
4044	Insurance	20,760	10,473	50%	10,473	11,257
Other Charges						
4140	Rec Grounds (NSC)	82,492	78,060	95%	78,060	0
	Expenditure Total	**583,252**	**149,728**		**568,533**	**491,257**
Total Expenditure		583,252	149,728		568,533	491,257
1076	Income Kiosk Rental**	10,360	0	0%	0	10,375
Total Income		10,360	0	0	0	10,375
Total Net Costs		572,892	149,728	0	568,533	480,882
* EMRRP - WSMTC earmarked expenditure for current parks and play areas						
General maintenance and health and safety per year						
** Castle Batch concession income						

Comments

Currently the Play Strategy is under review as part of the devolution process. Any budget that is under spend from the 2026/2027 EMRRP line with be earmarked for the continuation of support for the devolution of assets to the Town Council. Time lines have changed and the Play Strategy has had an impact on the spend of the 2026/2027 budget.

The REC Grounds budget has moved to the Central Grounds budget and been incorporated into the grounds maintenance plan from 2027/2028.

The £10,000 income is based on a concession rental of the space that may be created at Castle Batch play area.

7. Street Furniture and Waste Collection

Street Furniture & Waste Collection						
Committee	**Amenities Culture & Leisure**					
Considered by Committee on: 16th November 2026						
Department	**Community Services Directorate**					
Cost Centre	**460**					
Code	**Expenditure heading**	**Budget 2026 2027**	**Spend month 6**	**Spend %**	**Year end prediction**	**Budget 2027 2028 with CPI @ 3.75%**
4044	Insurance	-	-			78
4105	Street furniture - Heat & Light		-			1,738
4115	Bin Purchase *	5,180	4,253	82%	5,180	10,375
4116	Dog Bin Emptying & Grnds Waste Collection	12,432	5,276	42%	12,432	12,898
4119	Notice Board *	1,554	1,163	75%	1,554	1,612
4133	Bus Shelter - Repairs / Replac	2,072	264	13%	500	1,038
4157	Prince of Wales Clock/ Welcome Signs	570	1,687	296%	1,687	1,865
4245	Town Council signs	-	-			-
4246	NSC provison for Street Scene Contract	-	-		-	-
Total Expenditure		21,808	12,643		21,353	29,603
1112	Dog Bin Emptying	15,570	7,646	49%	15,570	16,131
Total Income		15,570	7,646	0	15,570	16,131
Total Net Costs		6,238	4,997	- 0	5,783	13,473
*	replacement and new provisions					
**	repairs					

Comments

The increase in the Bin Purchase budget line is to cover the 25 replacement bins required across the town.

8.Toilets

Toilets						
Committee	**Amenities Culture & Leisure**					
Considered by Committee on: 16th November 2026						
Department	**Community Services Directorate**					
Cost Centre	**485**					
Code	**Expenditure heading**	**Budget 2026 2027**	**Spend month 6**	**Spend %**	**Year end prediction**	**Budget 2027 2028 with CPI @ 3.75%**
4044	Insurance	6,734	1,072	16%	1,072	1,152
4104	Utilities - Water	1,554	727	47%	1,454	1,608
4105	Utilities - Heat & Light	3,626	2,627	72%	5,254	5,348
4109	Alarm system	155	-	0%		73
4110	Cleaning	35,000	38,860	111%	38,860	37,101
Total Expenditure		47,069	43,286	2	46,640	45,282
Total Net Costs		47,069	43,286	2	46,640	45,282

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 2027/2028 budget is based on a rounded figure for 2026/2027 based on monthly charges

9.Waterpark

Watepark							
Committee	**Amenities Culture & Leisure**						
Considered by Committee on: 16th November 2026							
Department: Community Services Directorate							
Cost Centre	**485**						
							WSMTC
Code	**Expenditure heading**	**Budget 2026 2027**	**Spend month 6 (Sept 26)**	**% spend**	**Year end prediction**		**Budget 2027 2028 with CPI @ 3.75%**
Waterpark Kiosk & Admissions 484							
1004	Café Sales	51,800	58,346	112.60	58,346		60,000
1194	Admissions	51,800	55,785	107.70	55,785		56,834
TBC	Memberships						9,166
1198	Shop Sales (VIC)	10,360	0	0.00	0		10,000
Café & Admissions Income Total		**113,960**	**114,131**		**114,131**		**136,000**

4000	Staffing Costs	40,138	56,823	141.60	56,823		82,085
4013	Training	518	79	15.30	200		200
4014	PPE & Health & Safety	1,036	64	6.20	100		750
4030	Equipment Purchase	2,590	1,973	76.20	1,973		2,590
4031	Equipment Rental	2,103	1,458	69.30	1,458		2,750
4035	Telephone	207	325	57.00	325		400
4044	Insurance	0	2,124	0.00	2,124		2,200
4102	NNDR	919	0	0.00	919		919
4104	Utilities - Water	2,279	329	14.40	1,000		1,600
4105	Utilities - Heat & Light	20,720	9,457	45.60	12,000		13,700
4107	IT support & Upgrade	207	0	0.00	207		920
4109	Alarm System	866	523	60.40	866		1,126
4110	Cleaning	10,207	9,921	98.20	10,000		10,000
4114	Refuse Removal**	2,176	1,290	59.30	1,500		1,500
4136	Credt Card	622	1,209	194.40	1,209		1,300
4138	Water park - Rent	14,572	13,028	89.40	13,190		13,200
4300	EMRRP - Waterpark	0	6,330	0.00	6,330		12,000
4406	Sundry Items	777	50	6.40	50		0
4407	Café Stock - Food	19,684	23,019	116.90	22,907		24,000
4408	Shop Stock	5,698	134	2.40	134		5,000
6000	Central Serv Sals Rec	27,484	9,161		18,323		18,500
6005	Central Serv Overhea	5,027	1,676		3,351		3,500
6009	HQ Recharge	3,847	1,282		2,565		2,750
6010	Grounds Sals Recharg	5,161	2,580		5,000		5,200
6015	Grounds Overhead Re	1,253	520		1,000		1,500
6030	Ops Serv Sals Rechar	17,127	5,709		11,418		1,800
6035	Ops Serv Overhead R	1,562	521		1,041		2,200
Waterpark expenditure		**186,780**	**149,585**		**176,013**		**211,690**
Total Expenditure		**186,780**	**149,585**		**176,013**		**211,690**
Total Income		**113,960**	**114,131**		**114,131**		**136,000**
Total Net Costs		**72,820**	**35,454**		**61,882**		**75,690**

Comments

A review of the Waterpark was undertaken at the end of this season. In this review it was deemed prudent to consolidate the costs and income into one new cost centre so that a full insight into the Waterpark as a unit could be seen and give the Council an idea of the value of support needed to provide this facility. The cost of recharges has been included on this analysis as a guide. These may change once the central costs reallocation has been completed. This will be brought as part of the draft submitted to the Finance and General Purposes Committee on 14th December 2026.

10. Tourism / Information Services

At the time of writing this report the Tourism / Information Services budget is still under review by the Director of Community Services. Therefore this will be brought as part of the draft submitted to the Finance and General Purposes Committee on 14th December 2026.

Members comments with regard to this service following receipt of the report (agenda item 10) will be included within this recommendation to F & GP accordingly.