



WESTON-SUPER-MARE TOWN COUNCIL

ANNUAL PERFORMANCE PLAN

2015/2016

Services provided by the Town Council are outlined within this Plan, as are our objectives for the year and performance indicators to measure progress in each service area.

Should you wish to comment on the Plan, or receive further information on Town Council services, please contact us at:-

Weston-super-Mare Town Council
Grove House
Grove Park
Weston-super-Mare
BS23 2QJ

Telephone: 01934 632567

Email: admin@wsm-tc.gov.uk

Weston-super-Mare Town Council	North Somerset Council
Allotments	Housing
The Blakehay Theatre	Environmental Services
Planning – Consultation only	Planning & Development
Recreation Grounds	Leisure Centres and Sport
Museum	Highways
Milton Road Cemetery	Housing & Council Tax Benefits
Public Conveniences	Local Taxation Collection
Town Environment/Weston-in-Bloom	Education
Town Mayor and Civic Events	Social Services
Water Adventure Park and Play Areas	Libraries
CCTV	Refuse Collection
Tourism Promotion	Refuse Disposal
Youth Services	Transport

SUMMARY

The Town Council has adopted a Strategy for the four years 2012-16 recognising the need for clarity of purpose and direction. The timescale reflects the fact that the budget in the first year of any administration has been set by its predecessor and that while it can make decisions from May 2015, a new administration needs the best part of a year to set its fundamental strategic direction.

This Annual Performance Plan grows out of the Strategy, and sets out the detailed implementation by setting the objectives and performance indicators for each service. It is not a “PR” document, but a working document consisting of detailed set of objectives and targets for Line Managers to follow and Councillors to monitor through the year. In particular it sets the parameters for Team Plans and Staff Development Reviews.

Malcolm L Nicholson LL.B DMS MILCM
Town Clerk

MISSION STATEMENT

Weston-super-Mare Town Council seeks to improve and enhance the town of Weston-super-Mare and improve the quality of life of its residents.

Principal services provided or commissioned by each Council are:-

CORE PRINCIPLES (from the Town Council Strategy)

In providing these services Weston-super-Mare Town Council will endeavour to:

- Deliver services to the highest quality in terms of efficiency, effectiveness and value for money.
- Conduct business openly and democratically, consulting widely with parishioners and interested parties. Decisions will be placed on our website.
- Comply with its Code of Conduct and the Nolan Principles of public life.
- Obtain from contractors and partners the best possible service value whether from statutory bodies or sub-contracted services.
- Consult with local people regarding the provision of new services and facilities
- Act in the best interests of local people in making representations to:
 - a) North Somerset Council
 - b) Outside Agencies
 - c) Central Government
 - d) Other appropriate private or public sector groups

- Operate in the letter and the spirit of the Equality Act 2010 and in the exercise of all its functions, have due regard to the need to:
 - a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act
 - b) Advance equality of opportunity between persons who share a relevant 'protected characteristic' and persons who do not share it
 - c) Foster good relations between persons who share a relevant 'protected characteristic' and persons who do not share it

CORPORATE MANAGEMENT

31 elected Members make up the Town Council in a voluntary capacity. In addition, Members of the Council serve as representatives on a range of other bodies.

The Council employs around 50 full time, part time and casual staff, headed by the Town Clerk, Mr Malcolm L Nicholson. Core services are administered from Grove House and Grove Lodge, where support for the full range of Council services is provided by administrative staff. The Ground Staff operate from a depot at Milton Road Cemetery.

Health and Safety of staff, councillors and visitors is a priority in all Town Council services. A Safety Team meets monthly, co-ordinated by the Responsible Financial Officer (Mrs. Sarah Pearse). Ellis Whittam LLP are contracted to advise and act as the Council's Competent Person.

CORPORATE PERFORMANCE INDICATORS

	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Percentage of invoices, for goods and services, paid within 30 days of receipt	94%	95%	98%	98%	98%	98%	98%	99%	98%	95%	
Percentage of income collected within 30 days	88%	88%	96%	95%	96.5%	96%	98%	98%	98%	95%	
Public satisfaction with overall service provided by the Council	97%	94%	90%	94%	80.9%	94%	93%	94%	tba	94%	
Percentage Staff Retention	New	New	85.71%	86%	72.9%	88%	86%	88%	94.6%	95%	

HEALTH AND SAFETY PERFORMANCE INDICATORS

CORPORATE PERFORMANCE INDICATORS	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Average number of days (% to 2012) sickness per employee*	3.75%	2.88%	3.89%	2	4.4 (2.2%)	2	3.5 (1.73%)	2	5.5 (2.81%)	2	
RIDDOR reports: illnesses injuries, accidents	1	0	0	0	1	0	0	0	0	0	
Enforcement Notices and investigations	0	0	0	0	0	0	0	0	0	0	

*North Somerset Council (Average) = 8.7 days, National Public Sector (Average) = 9.7 days

KEY OBJECTIVES ACHIEVED 2014/15

- Continue to improve Annual Town Meeting – increase community meeting participation
- To work to the principles of Quality Status
- Ongoing management training programme
- Continued reduction in sickness absence
- Develop and produce equalities guidance for all Council contractors

KEY OBJECTIVES 2015/16

- Continue to improve Annual Town Meeting – increase community meeting participation
- To work to the principles of Quality Status
- Ongoing management training programme
- Continued reduction in sickness absence
- To support Members in the preparation of a new Council Strategy 2016-20

DEMOCRATIC REPRESENTATION

CURRENT PERFORMANCE

31 elected Members make up the Town Council, which has four Standing Committees, together with Sub-Committees and working parties as required. Meetings of the Town Council and most Committees are held bi-monthly, with the exception of the Planning Committee which meets more frequently in order to comply with consultation requirements.

Members of the Town Council also serve the community by representation on a wide range of other bodies. In so doing, the Council endeavours to provide support for various local organisations which are of benefit to the Town and provide civic leadership and support for traditional and ceremonial occasions. (See also Community Services).

Officers of the Council support Members by servicing all meetings, responding to Member enquiries and implementing the policies of the Council.

PERFORMANCE INDICATORS

	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Despatch of Agendas 5 days prior to meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Percentage attendance at full Council meetings by Members	81%	82%	86%	86%	81%	86%	85%	86%	83%	86%	
Percentage turnout for local Council elections (held every four years)	N/A	N/A	39.56%	N/A	N/A	N/A	N/A	N/A	N/A	tba	

KEY OBJECTIVES ACHIEVED 2014/15

- Efficiency saving through reduction in the number of committee meetings held
- Annual Training Needs Analysis for Staff and Members
- Training for Members taking committee Chairman roles

KEY OBJECTIVES 2015/16

- Induction of newly elected and re-elected councillors
- Distribution of new Members' Handbooks

- Collation of all information and declarations
- Training for Members taking committee Chairman roles

ALLOTMENTS

CURRENT PERFORMANCE

The Town Council owns six allotments, managed by the Allotment Club these include:

- Redpits (Church Road, Worle) 71 plots
- Kewstoke (Castle Road, Worle) 22 plots
- Rector's Way 101 plots
- Hutton Moor 183 plots
- Old Mill Way 40 plots
- Bournville 107 plots

PERFORMANCE INDICATORS

	2010/11 Target	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Percentage occupancy: Redpits	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Kewstoke	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Rector's Way	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Hutton Moor	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	

Bournville	NEW	NEW	NEW	90%	100%	100%	100%	100%	100%	100%	100%	
Old Mill Way	NEW	NEW	NEW	NEW	NEW	NEW	90%	90%	100%	100%	100%	

KEY OBJECTIVES ACHIEVED 2014/15

- Long term resolution of badger issues at Hutton Moor – License gained from Natural England to address immediate access issues. Longer term resolution has now been agreed via a new entrance to the site from the Leisure Centre grounds.
- Increase number of plots at Old Mill Way Allotments to 45 plots - Achieved
- Construct track at Old Mill Way Allotments - Achieved

KEY OBJECTIVES 2015/16

- Complete the new access road to Hutton Moor Allotments
- Clear vegetation from boundary areas at Redpits Allotments
- In conjunction with the Allotments Club to set up working parties to tackle site maintenance issues
- Establish site risk assessments for all allotments sites

BLAKEHAY THEATRE

The Blakehay Theatre is situated in the centre of town and provides a facility which can be used by all forms of the arts, as well as the community generally. It is available for hire throughout the day and evening and seeks to attract a wide range of uses, particularly those of a theatrical nature.

CURRENT PERFORMANCE

PERFORMANCE INDICATORS

	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Total number of lettings	586	480	706	700	806	715	760	800	811	800	
Number of lettings other than to regular clients	90	100	106	100	143	105	118	120	115	120	
Total number of lettings at which bar services were provided	16	50	63	60	70	70	(May 2013 -) 95.9	100	106	PI replaced. See people using the Blakehay Theatre	n/a
Website views at www.blakehaytheatre.co.uk –	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	29,896	32,000	
People using the Blakehay Theatre	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	18,761	20,000	
Number of sponsors - Financial & Non Financial	0	3	2	3	2	3	3	3	3	3	
Public satisfaction with the Blakehay Theatre	94.3%	95%	91.9%	95%	83.8	95%	91%	92%	90.6%	92%	

Income total £ (excluding grant support)	43,647	50,000	47,238	52,000	52,425	72,375	71,888	88,640	75,587	84,300	
Expenditure total £	NEW	NEW	148,909	132,175	149,299	130,583	127,688	139,348	135,997	130,717	

KEY OBJECTIVES ACHIEVED 2014/15

- Continuing to improve awareness of the theatre by offering Community Evening courses.
- Increase lettings of Café/Bar area for daytime hire for meetings and conferences.
- Hold successful 10 year Anniversary gala event
- Launch new Summer Season
- Develop new dedicated website for the Blakehay
- Continue and improve variety of community evening classes

KEY OBJECTIVES 2015/16

- Continuing to improve awareness of the theatre and audience numbers
- Have a successful Summer Season with Songs from the Shows
- Summer opening of the Café in the daytime with local exhibitions
- Continue to improve the facilities and experience for Hirers & patrons
- Develop Volunteer programme

CIVIC SUPPORT

The Town Council has a civic tradition dating back to 1937 when the town was granted Borough Status. Mr Henry Butt was the first elected Mayor of Weston-super-Mare and 'Ever Forward' was adopted as the town's motto. This office continued even during the years when Weston-super-Mare did not have its own Town Council, thanks to the work of the Charter Trustees. The Town Mayor is the first citizen of Weston-super-Mare.

The Mayor and Deputy Mayor are elected into office at the Town Council's Annual General Meeting. The Town Mayor chairs meetings of the Town Council and acts as the authority's ceremonial figurehead. The Mayor has extensive civic duties and is responsible, in a non-political way, for furthering the interest and upholding the traditions of the Town of Weston-super-Mare, whenever and wherever an appropriate occasion arises.

The Mayor acts as host to distinguished visitors to the Town, including royalty, national representatives of various organisations and foreign visitors, especially those from our twin town.

The Mayor is supported by the Mayor's Civic Officer and other staff who assist with a wide variety of civic events that are organised by the Council and hosted by the Mayor.

PERFORMANCE INDICATORS

	2010/11 Target	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Number of Civic events organised by the Council	20	14	12	18	15	16	18	15	15	12	12	
Number of Mayoral engagements	N/A	340	N/A	289	N/A	353	N/A	286	N/A	380	N/A	

KEY OBJECTIVES ACHIEVED 2014/15

- Upholding the civic traditions of the town
- The Granting of Honorary Freedom of the Town to 40 Commando Royal Marines
- The Integration of successful Armed Forces Day with Weston Air Festival
- The Attendance by Deputy Mayor on a Civic Heads training course
- WWI 100 years commemoration events held on Armistice day
- Delivered The Mayor's annual civic events and receptions programme
- Mayors awards presented at Annual Town Meeting
- Borough Shield Recipients Reception to mark 15 years of Town Council held at the Annual Town Meeting

KEY OBJECTIVES 2015/16

- Upholding the civic traditions of the town
- The Induction of new Mayor & Deputy Mayor post elections in May 2015
- Attendance by new Mayor and Deputy Mayor on a Civic Heads training course
- To continue the support of 40 Commando royal Marines who have been granted honorary Freedom of the Town
- To arrange a Civic Twinning Concert with Choirs from Weston-super-Mare and Hildesheim
- To support a Mayoral visit for the 1200 year Hildesheim anniversary
- To provide civic and ceremonial event advice to newly Elected Members
- To provide civic support to the Armed Forces Day Committee
- To manage civic events programme

COMMUNITY SERVICES

CURRENT PERFORMANCE

In the current year the Town Council seeks to further extend its support of local organisations, endeavouring always to assist those organisations which provide so much benefit to the quality of life within the town. The Town Council is keen, at all times, to establish patterns of work involving partnerships within the community.

Examples of support already given are many, and range from Grant Aid to a wide variety of organisations, to funding Christmas lights and Weston in Bloom.

Grants range over a wide variety of recipients and encompass youth grants and the Citizens Advice Bureau and small and voluntary organisations

The Town Council also provides and maintains a range of street furniture within the town, including bus shelters, public seating, notice boards the Prince of Wales Clock and some litter and dog bins.

In partnership with others, the Town Council organises the town's entry into the Britain in Bloom competition in which considerable success has been achieved. The Town Council is grateful to sponsors for their invaluable support.

PERFORMANCE INDICATORS

	2010/11 Target	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Number of community events	3	3	3	3	4	4	4	2	4	2	4	
Number of Weston In Bloom sponsors financial and non financial.	3	1	2	3	2	2	3	3	4	4	4	
Public satisfaction with the website	92%	87.1%	92%	78.7%	80%	73.2%	80%	77.1%	80%	79.03%	80%	
Public satisfaction with community events	90%	93.5%	95%	78.7%	80%	69.5%	80%	81.2%	80%	75.6%	80%	
Public satisfaction with Christmas lighting	90%	86.2%	90%	76.6%	80%	69.5%	80%	90.6%	90%	65.0%	80%	
Public satisfaction with: Street Furniture	90%	96%	93%	86.9%	90%	90.0%	90%	83.3%	90%	76.6%	80%	
Public satisfaction with: Town Council Floral Displays	98%	97%	98%	93.7%	95%	91.7%	95%	93.8%	95%	91.2%	95%	

KEY OBJECTIVES ACHIEVED 2014/5

- To achieve, in partnership with Weston–in-Bloom, a Gold Award in the South West in Bloom
- To arrange through Somerset Wood Recycling and other specialist contractors the regular inspection, cleaning and repair of bus Shelters – This objective only partially achieved due to staff capacity, however the shelters have been cleaned and checked more regularly during 2014/15
- To run a successful Talent Show
- To run a successful youth event with YMCA
- To run a successful third community event

KEY OBJECTIVES 2015/16

- To achieve, in partnership with Weston–in-Bloom, a further Gold Award in the South West in Bloom
- To achieve positive promotion for Weston super Mare as part of our entry to the national Britain in Bloom Competition
- To run a successful Poppy Picnic event in conjunction with the Royal British Legion
- To run a successful youth event with YMCA
- To contribute towards the organisation of a successful flower show event
- Ensure bus shelters receive regular inspection and maintenance

MILTON ROAD CEMETERY

CURRENT PERFORMANCE

Weston-super-Mare Town Council took over the ownership of Milton Road Cemetery in October 2003 from North Somerset Council.

Designed and built by Mr Charles E Davis of Bath in 1856, the Cemetery which was one of the first municipal cemeteries in England originally included an arboretum of native and exotic trees, and a Church of England Chapel and Non-Conformist Chapel which were demolished in 1980. There are some prominent people buried at Milton Road Cemetery, including the designer of the ‘Your Country Needs You’ poster, Alfred Leate, who died 1933. He is buried on the hillside near the War Memorial.

The Cemetery is maintained with pride by the Town Council’s own Ground staff.

PERFORMANCE INDICATORS

	2010/11 Target	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Funeral Directors' satisfaction	100%	100%	100%	100%	100%	100%	100%	98%	100%	98%	99%	
Public satisfaction	93%	92%	95%	96%	96%	100%	96%	93.48%	96%	94%	97%	
Number of Interments	n/a	62	59	61	64	52	65	64	65	52	58	
Number of cremated remains plots sold	n/a	15	15	12	15	16	15	8	15	7	15	
Number of burial plots sold	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31	30	11	30	
Income total (excluding grant support) £	16,000	33,202	42,000	46,555	43,500	45,128	46,000	58,978	60,400	38,185	44,100	
Expenditure total £	NEW	NEW	NEW	134,517	133,527	113,524	168,642	144,728	158,782	139,937	179,675	

KEY OBJECTIVES ACHIEVED 2014/15

- To achieve additional burial plots through clearance of the uncultivated area at the bottom of the cemetery - Achieved
- Review and implement improved signage in parts of the cemetery particularly in relation to areas cultivated for wildflowers and also the civilian war graves – Not achieved due to lack of capacity following long term sickness
- Implement the replacement of new planters along main drive at the top of the Cemetery - Achieved

- Consider the implementation of memorial planters/trees as well as memorial benches – Not achieved due to long term sickness but will be taken forward to 2015/16
- Ensure that tree works identified the March 2014 tree survey are actioned - Achieved

KEY OBJECTIVES 2015/16

- Commence sale of burial plots in new area at the bottom of the cemetery
- Implement mechanisms to allow the provision of memorial planters and trees as well as benches
- Commence a program to reduce the size of the clipped yew trees along the drives adjacent to the chapel. Reduce 6 trees during 2015/16.
- Soil and seed new graves in V section to improve the appearance

WESTON MUSEUM

The Weston Museum is situated at Burlington Street. It is temporarily closed until 2017 for HLF grant aided major refurbishment.

CURRENT PERFORMANCE

North Somerset Council figures prior to 2011/12	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Total visitor number	14,413	n/a	10,597	13,500	12,785	15,000	13,375	15,000	11,369	0	
Total active volunteer number	10	25	25	60	44	60	52	60	55	40	
Retail spend per head	£1.54	£1.54	£1.88	£2.50	£2.26	£2.65	£1.87	£2.50	£0.74	N/A	
Catering spend per head	59p	59p	83p	£2.50	£1.29	£2.65	£1.52	£2.50	£0.98	N/A	
Number of special events	34	30	9	30	32	30	32	30	46	N/A	

Number of special exhibitions	6	4	1	4	4	4	4	4	6	N/A	
Customer satisfaction indicator	Info not available	Info not available	Info not available	Info not available	Now rated No.1 on TripAdvisor.com	96.6%	Awarded TripAdvisor Certificate of Excellence	96%	Trip Advisor Bravo Award 89.8%	N/A	
Total raffle/donations income	Approx. £15	Approx. £15	£172.10 Xmas only	£200	HLF Donations as at end of Feb £1483	£200	£120	£200	£716	£3,250	
Number of educational visits	46	79	37	50	33	60	36	50	43	N/A	
Income total (excluding grant support) £	n/a	70,920	36,533	57,000	61,944	66,500	47,785	56,000	68,318	N/A	
Expenditure total £	NEW	NEW	254,460	238,975	237,888	242,467	267,833	268,904	£247,394	£187,127	

This service is delivered in partnership with Somerset County Council who provides curatorial support from the Heritage Centre near Taunton and store the back collections; and North Somerset Council who own the collections. The focus for the next two years is on delivery of the HLF Activity Plan by staff supported by volunteers and guided by the Museum Working Party.

KEY OBJECTIVES ACHIEVED 2014/15

- Maintain and increase Volunteer involvement
- Develop a Schools learning team
- Develop Outreach programme
- Continue improvements to Shop and Café

KEY OBJECTIVES 2015/16

- To deliver the HLF Activity Plan
- To plan further fundraising and grant applications

PARKS AND PLAY AREAS

CURRENT PERFORMANCE

The Town Council maintains a wide range of parks, gardens, open spaces, woodlands and play areas within the town. Some are owned by the Town Council and the rest are leased from the district council. 19 play areas are located throughout the town. A location list is available on the Town Council's website.

In 2010 the Town Council opened a 'Water Adventure Play Park' in a prominent seafront site and last year, made improvements to create a toilet block.

The Town Council achieved the transfer of funding for play areas and recreation grounds from North Somerset (under 'special expenses' charged to the town) to its direct democratic financial control through the town precept.

PERFORMANCE INDICATORS

	2010/11 Target	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Public satisfaction with play areas (excluding the Water Park)	94%	99%	95%	90.7%	95%	95.7%	95%	85.4%	90%	88.7%	90%	
Public satisfaction with the Water Adventure Play Park (new in 2011)	N/A	N/A	97%	96.8%	97%	93.4%	97%	92%	95%	91%	95%	
Number of paying visitors to the Water Adventure Play Park (new)	N/A	N/A	16,250	13,845	22,000	16,491	22,000	23,168	23,000	26,898	25,000	

KEY OBJECTIVES ACHIEVED 2014/15

- To further continue the process of improving health and safety management of Parks and Play Areas through the development of site based risk assessments
- To continue the effective management of play areas through regular inspections and the effective use of the PlaySafe software – resolving all medium risk findings within two months of notification
- Ensure that the play equipment replacement and maintenance budgets are effectively utilised to repair / replace broken or worn out Equipment

KEY OBJECTIVES 2015/16

- Progress the development project for Hutton Moor Skatepark. Make funding applications and establish detailed design options
- Ensure that play equipment is safe for use and that necessary repairs are carried out in a timely and effective way
- Continue the effective management of play areas through regular inspections and the effective use of the PlaySafe software – resolving all medium risk findings within two months of notification
- Monitor the operation of the new SLA with North Somerset Council in respect of front line customer service at the Water Park – via regular SLA operational meetings

PLANNING & TRANSPORTATION

CURRENT PERFORMANCE

The Town Council is a statutory consultee on planning applications and the Local and Structure Plans. It is required to comment on all applications within a statutory time period which ensures no delay to the overall planning process.

It also works with other statutory bodies on transport and highway issues, representing the views of the residents and endeavouring to influence others for the good of the Town.

Members and Officers are in partnership with others on a range of planning and transportation matters.

There were 440 planning applications discussed between 1st April 2014 – 31st March 2015.

PERFORMANCE INDICATORS

	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Percentage of planning applications where response was provided to the District Council within the agreed timescale	100%	80%	100%	100%	100%	100%	100%	99%	100%	100%	
Percentage of recommendations which were either endorsed or withdrawn by the District Council	77%	80%	79%	80%	71%	80%	85%	80%	78%	80%	
Percentage of applications which recommended refusal	9%	N/A	3%	5%	2%	5%	6%	5%	7%	5%	
Comment on Planning Policy Framework documents	11	10	0	2	2	2	5	3	5	3	

KEY OBJECTIVES ACHIEVED 2014/15

- Responded to planning applications on behalf of the town within agreed timescales
- Explored the opportunities provided by the Localism Bill (ongoing)

KEY OBJECTIVES 2015/16

- To respond to planning applications on behalf of the town within agreed timescales
- To explore the opportunities provided by the Localism Bill (ongoing)

TOURISM PROMOTION

Further financial and resourcing commitments to support the town's tourism are planned this year as part of the Council's overall strategic plan. Including continued investment into search engine optimisation for the Love Weston website; monitoring our target specific marketing campaigns for demographic shifts. Representation at Birmingham's National Exhibition Centre for key tourism shows. For the third year in succession a tourism publication was produced and is distributed via the UK Tourist Information Centre network as well as locally. The Love Weston website continues to develop and has won a national award for growth. The website promotes seasonal offers, packages and increased social media interaction enabling both visitors and locals to find out what's on in Weston-super-Mare 24/7 and all year round.

PERFORMANCE INDICATORS

	2010/11 Target	2010/11 Actual	2011/12 Target	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual
Number of community events	3	3	3	3	4	4	4	4	4	2	4	
Number of brochures produced	N/A	N/A	N/A	N/A	N/A	10,000	10,000	15,000	15,000	10,000	10,000	
No of brochure requests	N/A	N/A	N/A	N/A	N/A	N/A	8,000	8,000	10,000	tba	tba	
Number of website hits	N/A	N/A	N/A	N/A	N/A	N/A	N/A	93,213	120,000	292,414	300,000	
Revenue Income	NEW	NEW	NEW	NEW	NEW	NEW	NEW	NEW	NEW	£16,345	£25,500	

KEY OBJECTIVES ACHIEVED 2014/15

- To increase advertising income. Love Weston aims to increase website sales in order to offer the consumer more choice and variety, thus making Weston an attractive option.
- To increase the products available on the website such as wrapped packages that cover tourism trends and to work closely with other stakeholders to maximise what we can offer.
- To continue to run target-specific destination marketing campaigns as identified through the SEO reports supplied by New Mind|tellUs and to raise brand awareness of Love Weston.
- To monitor brochure requests received and brochures distributed from participating TICs to gauge the value of producing a 2015 official destination guide.

- To increase online social media presence.
- To work hard to promote quality in tourism through Love Weston and the Accreditation Scheme.

KEY OBJECTIVES 2015/16

- To continue to run target-specific destination marketing campaigns as identified through the SEO reports supplied by New Mind|tellUs and to raise brand awareness of Love Weston.
- To increase advertising income. Love Weston aims to increase website sales in order to offer the consumer more choice and variety, and member support thus making Weston an attractive option.
- To increase the products available on the website that cover tourism trends and to work closely with other stakeholders to maximise what we can offer.
- To monitor brochure requests received and brochures distributed from participating TICs to gauge the value of producing a 2016 official destination guide.
- To increase online social media presence.
- To continue to promote quality in tourism through Love Weston and the Accreditation Scheme.

YOUTH SERVICES

CURRENT PERFORMANCE

The Town Council is actively involved in a range of youth activities, believing that support for and commitment to young people is vital to the Town.

Its primary venture is a Youth Café which it runs in partnership with the YMCA who became responsible for day to day management from 1st April 2013. This is an alcohol-free facility in the town centre and the provision has now been extended for use by young people aged 8 to 18. The main aim of the facility is to provide young people with a safe, high quality facility that they can use regularly and which provides an alternative to drinking and anti-social behaviour. The facility is open at least five days a week in its primary function and offers provision on evenings and weekends. Activities and events are run regularly with extended opening hours during school holiday times.

In addition, through the partnership with YMCA the Town Council has enabled the delivery of Youth Work in more areas of the town and following the Principal Authority cuts this is a process which continues to grow and be pursued; with the YMCA taking on the management of Weston Youth Centre in November 2014. Following refurbishment early in 2015 delivery will be extended to include this Youth Centre as well as opportunities to deliver at other sites across the Town.

The Town Council also funds the work of the Youth Council, and allows that body to make grants to young people's organisations as well as providing an action budget to enable the Youth Council to run their own projects and fundraising and attend training and conferences.

Other work which enhances the quality of life for young people within the town includes the skate park at Hutton Moor, various play areas throughout the town and a mobile Skate Park.

PERFORMANCE INDICATORS (SUPPLIED BY YMCA)

Grouping	Total	Projections	Targets
New KPI1 - participants	63	76	120
EARLY@/LATER@/College KPI2 – Individuals	1,645	1,974	1,950
Lettings KPI2 – Lettings	1,184	1,416	1,560
Activities/ Events/Clubs KPI2 – Clubs	2,910	3,493	3,660
Exercise class/Gym KPI 5 + KPI 6	281	337	720
Referrals/Interventions KPI8	100	120	100
Volunteers KPI9 – number of opportunities	190	228	260
Total Attendance	6,326	7,591	8,500

Supporting Notes

- The recorded figures were gathered from a 10 month period due to the transition period for the move of premises. The 10 month figures were used to form an average and produce a projection for a 12 month period.
- There has been difficulty in establishing the figures for KPI 1 and these figure are only representative of those people who could be explicitly established as new.

KEY OBJECTIVES - ACHIEVED 2014/15

- The Youth Cafe provision was moved into the YMCA building and re-launched
- Developed young people's use of the Youth Café at new premises
- Expanded the usage of the premises for a broader demographic of the community, in particular young families and groups with additional or particular needs and groups affected by local authority funding cuts
- Volunteer training programme was developed and built upon further with a higher frequency and range of opportunities for young people to volunteer
- Directly supported young people to access to paid employment and developed the capability to retain employment through volunteering.
- To maximise alternative uses of the premises, particularly at times when the building is not used in its primary function

- Achieved regular positive press for the service and young people
- Increased knowledge of Youth Services available in the Town
- Supported and developed the work of the Youth Council
- Delivered a Youth Focused Community Event for young people and families in Grove Park

PERFORMANCE INDICATORS

Please see proposed 2015-16 KPIs attached

KEY OBJECTIVES 2015/16

- To further increase young people's use of the Youth Cafe and other Youth Work provision delivered in W-s-M through the YMCA
- To increase community awareness of the Youth Services and provision available in the Town
- Extend the usage of the premises for a broader demographic of the community, in particular young families and groups with additional or particular needs, particularly at times when the building is not used in its primary function
- To develop and build the volunteer training programme
- Continue to improve and expand volunteering opportunities for young people to aid their access to employment,
- Work to accredit young people's volunteering
- To Achieve regular positive press for service/young people
- To plan and complete initial improvement works at Weston Youth Centre in 2015
- To develop a programme of regular Youth provision from Weston Youth Centre
- Deliver a Youth Focused Community Event for young people and families
- Enable young people to access new opportunities and experiences through wider YMCA resources
- To support and develop the work of the Youth Council recruiting new members
- To provide an alternative location to deliver Museum services to young people and families during the Museum refurbishment
- To partner the Weston Toy Library to enable the continuation and sustainability of the service and to support the local communities access to the service
- To explore and develop opportunities for youth provision in more areas of the Town