



WESTON-SUPER-MARE TOWN COUNCIL

ANNUAL PERFORMANCE PLAN

2017/2018

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:

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

admin@wsm-tc.gov.uk

INDEX

Heading	Page
SUMMARY	4
MISSION STATEMENT	4
CORE VALUES	4
CORPORATE MANAGEMENT and H&S	5
DEMOCRATIC REPRESENTATION	7
ALLOTMENTS	8
THE BLAKEHAY THEATRE	10
CIVIC SUPPORT	12
COMMUNITY SERVICES	13
MILTON ROAD CEMETERY	15
WESTON MUSEUM	17
PARKS AND PLAY AREAS	20
PLANNING AND TRANSPORTATION	22
TOURISM PROMOTION	23
YOUTH SERVICES	26

SUMMARY

The Town Council has adopted a Strategy for the four years 2016-20 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 2016, 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 public relations document, but a working management document consisting of a 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 the Council are:

CORE VALUES (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. **The Seven Principles of Public Life (Nolan Committee 1996)*
- 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 (Sarah Pearse). Ellis Whittam LLP are contracted to advise and act as the Council's Competent Person.

CORPORATE PERFORMANCE INDICATORS

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Percentage of invoices, for goods and services, paid within 30 days of receipt	2	4.4 (2.2%)	98%	98%	99%	98%	95%	98%	99%	97%	98%	
Percentage of income collected within 30 days	0	1	96%	98%	98%	98%	95%	97%	98%	98%	98%	
Public satisfaction with overall service provided by the Council	0	0	94%	93%	94%	78.1%	94%	93%	94%	84%	94%	
Percentage Staff Retention	n/a	n/a	88%	86%	88%	94.6%	95%	83%	95%	96.4%	95%	

HEALTH AND SAFETY PERFORMANCE INDICATORS

CORPORATE PERFORMANCE INDICATORS	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Average number of days (% to 2012) sickness per employee	2	4.4 (2.2%)	2	3.5 (1.73%)	2	5.5 (2.81%)	2	2.06 (1.0%)	2	2.69	2	
**RIDDOR reports: illnesses injuries, accidents	0	1	0	0	0	0	0	0	0	2	0	
Enforcement Notices and investigations	0	0	0	0	0	0	0	0	0	0	0	

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

****RIDDOR** Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013

KEY OBJECTIVES ACHIEVED 2016/17

- Plan and deliver ongoing management training programme
- Maintain current low level of sickness absence at less than 3
- Plan and deliver improved Council communications and public relations
- Plan and deliver improved public satisfaction survey
- Continually review all services using best value principles

KEY OBJECTIVES 2017/18

- Plan and deliver ongoing management training programme
- Maintain current low level of sickness absence
- Increase public profile and awareness of the Town Council
- Increase number of public satisfaction surveys received
- Continually review all services using best value principles

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

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Despatch of Agendas 5 days prior to meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Percentage attendance at full Council meetings by Members	86%	81%	86%	85%	86%	83%	86%	87%	89%	83%	86%	
Percentage turnout for local Council elections (held every four years)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.27%	N/A	N/A	N/A	

KEY OBJECTIVES ACHIEVED 2016/17

- Induction of newly elected and re-elected Councillors
- Distribution of new Members' Handbooks
- Collation of all information and declarations
- Review the effectiveness of the Annual Town Meeting

KEY OBJECTIVES 2016/17 - SB

- Annual training needs analysis for Councillors
- Offer training in equality and diversity
- Undertake satisfaction survey of Councillors
- Implement uploading of all reports onto Town Council website

ALLOTMENTS

CURRENT PERFORMANCE

The relationship with the Allotment Club has further developed and improved this year with the implementation of a new agreement and the resolution of the badger issue affecting the access road at Hutton Moor Allotments. Other initiatives this year included the review of performance measures / indicators for the allotments service.

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

- | | |
|----------------------------------|-----------|
| 1. Redpits (Church Road, Worle) | 71 plots |
| 2. Kewstoke (Castle Road, Worle) | 22 plots |
| 3. Rector's Way | 101 plots |
| 4. Hutton Moor | 183 plots |
| 5. Old Mill Way | 45 plots |
| 6. Bournville | 107 plots |

PERFORMANCE INDICATORS

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Percentage occupancy: Redpits	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Changed indicator	Changed indicator
Kewstoke	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Changed indicator	Changed indicator
Rector's Way	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Changed indicator	Changed indicator
Hutton Moor	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Changed indicator	Changed indicator
Bournville	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Changed indicator	Changed indicator
Old Mill Way	NEW	NEW	90%	90%	100%	100%	100%	100%	100%	100%	Changed indicator	Changed indicator

Current and historic waiting list request figures (New indicator)

		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Waiting List	No. Requests	N/A	N/A	N/A	N/A	N/A	N/A	51	34	

KEY OBJECTIVES ACHIEVED 2016/17

- The badger issues affecting the access road at Hutton Moor Allotments have been resolved. Work was undertaken (under license from Natural England) to exclude the Badgers and to place steel mesh on the banks. We are now continuing to monitor the condition of the access road for any subsidence caused by badger tunnels caving in.
- Trees on Allotment sites were surveyed and recorded during 2016/17. This data has been included on our software recording system and will now form a part of our ongoing tree management programs and inspections
- The new agreement between the Allotment Club and the Town Council has been concluded. The agreement has been signed and implemented by both parties

KEY OBJECTIVES 2017/18

- Implement new performance measures agreed by the Town Council: -
 - That the agreement with the Allotment Club be incorporated within the Allotment Management Sub Committee terms of reference to enable the SLA Agreement with them to be monitored and as such performance measured.
 - That current and historic waiting list figures be used as the performance indicator within the Annual Performance Plan.
- Action necessary operational tree work arising from the initial inspection / data collection exercise
- Continue to monitor and respond to / resolve site infrastructure issues (e.g. Hutton Moor Access Road) where the responsibility rests with the Town Council.

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.

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	2016/17 Target	2016/17 Actual	2017/18 Target
Total number of lettings	586	480	706	700	806	715	760	800	811	800	921	850	892	925

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	48,670	40,000	66,647	60,000
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	24,400	22,000	22,047	24,000
Number of sponsors - Financial & Non Financial	0	3	2	3	2	3	3	3	3	3	0	0	1	1
Public satisfaction with the Blakehay Theatre	94.3%	95%	91.9%	95%	83.8	95%	91%	92%	90.6%	92%	92%	92%	91%	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	94,017	93,900	107,239	116,481
Expenditure total £	NEW	NEW	148,909	132,175	149,299	130,583	127,688	139,348	135,997	130,717	135,709	140,499	144,260	157,622

KEY OBJECTIVES ACHIEVED 2016/17

- Continue to improve awareness of the theatre
- Continue to improve the facilities and experience for Hirers and Patrons of the theatre

KEY OBJECTIVES 2017/18

- Continue to improve awareness of the theatre
- Theatre spaces to be used more efficiently and with improved facilities
- Studio Theatre to be ready for small events from April 2018
- Research and plan new shows for 2018/2019 seasons

- To continue to work with Weston College and to create an SLA.

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 of Hildesheim.

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

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Number of Civic events organised by the Council	15	16	18	15	15	12	12	12	12	12	8	
Number of Mayoral engagements	N/A	353	N/A	286	N/A	380	N/A	251	N/A	221	N/A	

KEY OBJECTIVES ACHIEVED 2016/17

- Upholding the civic traditions of the town
- Delivered the Queen's 90th Birthday community 'Party in the Park' in Grove Park on 12th June with the Community and Grounds Administrator
- Ongoing support of 40 Commando Royal Marines who have been granted honorary Freedom of the Town
- Planned and delivered an official 3 day civic visit by the Lord Mayor of Hildesheim in May 2016
- On going civic support to the Armed Forces Day Committee
- Mayor's awards and Borough Shield presented at Annual Town Meeting
- Delivered the Mayor's annual programme of civic events and receptions
- Provided officer support to the Civic Events Working Party

KEY OBJECTIVES 2017/18

- Upholding the civic traditions of the town
- The Induction of new Mayor & Deputy Mayor
- Attendance by new Mayor and Deputy Mayor on a Civic Heads' development
- Introduce 2018 celebration events into civic planning schedules e.g.
 - Centenary WW1 Ending
 - From Suffrage to Citizenship
- Ongoing support of 40 Commando Royal Marines who have been granted honorary Freedom of the Town
- On going civic support to the Armed Forces Day Committee
- Delivered the Mayor's annual programme of civic events and receptions
- Implement changes Policy & Finance Committee resolutions regarding the civic events
- Plan and organise the Christmas Lights event in conjunction with the Town Centre Partnership
- Provide Officer and secretarial support to the Civic Consultation Group

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

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Number of community events	4	4	4	2	4	2	4	4	4	3	4	
Number of Weston In Bloom sponsors financial and non financial.	2	2	3	3	4	4	4	3	4	3	4	
Public satisfaction with the websites	80%	73.2%	80%	77.1%	80%	79.03%	80%	96%	96%	79%	85%	
Public satisfaction with community events	80%	69.5%	80%	81.2%	80%	75.6%	80%	98%	98%	85%	90%	
Public satisfaction with Christmas lighting	80%	69.5%	80%	90.6%	90%	65.0%	80%	90%	90%	74%	80%	

Public satisfaction with: Street Furniture	90%	90.0%	90%	83.3%	90%	76.6%	80%	83%	85%	84%	85%	
Public satisfaction with: Town Council Floral Displays	95%	91.7%	95%	93.8%	95%	91.2%	95%	100%	95%	85%	90%	
Public satisfaction with Public Toilets	NEW	NEW	NEW	NEW	NEW	NEW	NEW	67%	75%	48%	70%	

KEY OBJECTIVES ACHIEVED 2016/17

- During 2016/17 Town Council bus shelters continued to receive inspections and cleaning. No significant maintenance actions were undertaken following the major refurbishments carried out in the previous year
- All the community events ran successfully and positive promotion for the town was achieved.

KEY OBJECTIVES 2017/18

- Ensure Town Council bus shelters receive ongoing inspections and maintenance
- To develop a Weston-in-Bloom Plan for 2018 in order to achieve a further Gold Award in South West in Bloom
- To run a successful Halloween and Literary event
- To run a successful youth event with YMCA
- To contribute towards the organisation of a successful flower show event
- To continue improving public satisfaction with maintenance and cleanliness of the public toilets

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

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Funeral Directors' satisfaction	100%	100%	100%	98%	100%	98%	99%	98%	100%	98%	100%	
Public satisfaction Cemetery	96%	100%	96%	93.48%	96%	94%	96%	94%	96%	95%	96%	
Number of Interments	64	52	65	64	65	52	58	58	60	67	65	
Number of cremated remains plots sold	15	16	15	8	15	7	15	12	15	25	20	
Number of burial plots sold	n/a	n/a	n/a	31	30	11	30	27	30	15	18	
Income total (excluding grant support) £	43,500	45,128	46,000	58,978	60,400	38,185	44,100	62,670	50,000	55,644	61,500	

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Expenditure total £	133,527	113,524	168,642	144,728	158,782	139,937	179,675	155,738	179,218	169,556	180,179	

KEY OBJECTIVES ACHIEVED 2016/17

- A planting program to replace trees that have been lost has been commenced. It is hoped that this program will be ongoing to address the many changes and losses of trees over the years.
- Unfortunately no further Yew trees were reduced in 2016/17. It is hoped to complete this work early in 2017/18
- A number of key works such as the refurbishment / reconstruction of the steps down from the War Memorial have been completed. Surfacing works near the Memorial Garden have also been completed
- Directional signage improvements throughout the cemetery have not been implemented although liaison to establish suitable signage has commenced with Leyhill Prison joinery

KEY OBJECTIVES 2017/18

- Extend the programme of clipping the yew tree avenues in the cemetery
- Implement priority road / pathway repairs within the cemetery as part of the pre-planned maintenance programme
- Establish directional signage throughout the cemetery
- Work with the Pear Mapping team to establish digital maps of the cemetery

WESTON MUSEUM

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

PERFORMANCE INDICATORS

North Somerset Council figures prior to 2011/12	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target 6 months operation	2017/18 Actual

Total visitor number	13,500	12,785	15,000	13,375	15,000	11,369	0	N/A	N/A	N/A	15,359 (30,718)	
Total active volunteer number	60	44	60	52	60	55	40	50	60	117	85	
Retail spend per head	£2.50	£2.26	£2.65	£1.87	£2.50	£0.74	N/A	N/A	N/A	N/A	£1.09	
Catering spend per head	£2.50	£1.29	£2.65	£1.52	£2.50	£0.98	N/A	N/A	N/A	N/A	£1.50	
Number of special events	30	32	30	32	30	46	N/A	N/A	N/A	N/A	29	
Number of special exhibitions	4	4	4	4	4	6	N/A	N/A	N/A	N/A	3	
Customer satisfaction Indicator Museum	Info not available	Now rated No.1 on TripAdvisor	96.6%	Awarded TripAdvisor Certificate of Excellence	96%	Trip Advisor Bravo Award 89.8%	N/A	98%	98%	96%	98%	
Total raffle/donations income	£200	HLF donations end of Feb £1483	£200	£120	£200	£716	£3,250	N/A	N/A	N/A	£4500	
Number of educational visits	50	33	60	36	50	43	N/A	N/A	N/A	N/A	44	
Number of Room Hire commercial	New	New	New	New	New	New	New	New	New	New	6	
Number of Room Hire Community	New	New	New	New	New	New	New	New	New	New	22	

Income total (excluding grant support) £	57,000	61,944	66,500	47,785	56,000	68,318	N/A	8,293	4,000	23,994	72,858	
Expenditure total £	238,975	237,888	242,467	267,833	268,904	247,394	187,127	161,077	166,919	148,801	345,907	

This service is delivered in partnership with Somerset County Council who provide 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 period of closure during the refurbishment phase is on delivery of the HLF Activity Plan by staff supported by volunteers and guided by the Museum Working Party. The Activity Plan focusses on community engagement to maintain and develop a presence within the wider community as well as developing events, learning and outreach programmes ready to be fully implemented within the new museum. This aim requires volunteer support to ensure success. Therefore there is also a strong focus on developing the volunteer base, increasing numbers and carrying out various training. The Activity Plan and monitoring process is submitted quarterly to the HLF as per the conditions of the award and can be available upon request. From August 2017 the museum will move into its operational phase and open as a museum to the public. Our mission statement will be at the heart of all our operations, programming and activities:

Weston-super-Mare Museum celebrates the history of Weston-super-Mare and its surrounding areas from prehistoric times to the present day using the distinctive historic building that houses the Museum and the diverse museum collection of North Somerset Council. Through inspiration, learning and enjoyment, we will help the local community and its visitors to understand their past and ask questions about the present and future. The Town Council will maintain the Museum as a tourist attraction and develop it as an arts and cultural facility for the benefit of the local community and visitors to the town.

KEY OBJECTIVES ACHIEVED 2016/17

- Continue with the HLF Activity Plan
- Deliver and further develop event programme to feed into the 2017/18 programme. Viking day has been organized for July 2017
- Ongoing delivery and further development of the learning and outreach programme
- Volunteer recruitment; increase numbers
- Continue with fundraising and grant applications
- Employ the Learning and Events Officer
- Start Main building refurbishment (appoint contractor), completed.

KEY OBJECTIVES 2017/18

- Deliver the HLF Activity Plan

- Open the museum on the 26th August 2017
- Deliver event programmes that enable learning, are inspiring and are enjoyable
- Deliver learning programmes that enable learning, are inspiring and are enjoyable
- Increase Volunteer recruitment and retention
- Continue with fundraising and grant applications
- Develop local communities to engage with the museum
- Develop the museum as an arts and cultural facility for the benefit of the local community
- Deliver visitor numbers as specified in the KPI's

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. 21 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 frontline 'meet and greet' function for this site is now undertaken via an SLA (Service Level Agreement) with North Somerset Council. The Town Council's own staff maintains the site including the plant room, play equipment and green space areas. Recent development works (March / April 2016) have included the erection of a new kiosk structure and some new changing facilities.

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

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Public satisfaction with play areas	95%	95.7%	95%	85.4%	90%	88.7%	90%	98%	98%	82%	85%	

(excluding the Water Park)												
Public satisfaction with the Water Adventure Play Park (new in 2011)	97%	93.4%	97%	92%	95%	91%	95%	98%	98%	90%	95%	
Number of paying visitors to the Water Adventure Play Park (new)	22,000	16,491	22,000	23,168	23,000	26,898	25,000	18,445	22,300	24,657	25,000	

KEY OBJECTIVES ACHIEVED 2016/17

- Funding for the new Skate Park at Hutton Moor has been achieved with a successful external funding bid from Sport England as well as direct funding from the Town Council. Procurement of a service provider to deliver a new Skate Park at Hutton Moor was successfully achieved during 2017/17 and work is now underway to deliver this project which it is hoped will be complete by the end of May 2017.
- Inspections for play areas have continued at Routine Visual level, Operational level as well as our Independent Annual Inspection. Monitoring of findings and their associated risks has been undertaken via the PlaySafe software with the task timescale for completion being guided according to the identified risk
- The first year actions of the play area replacement / refurbishment plan has been taken forward. Procurement of a service provider (Wicksteed Leisure) has taken place and a number of play area works have been completed. Remaining works should be completed during April 2017
- During 2016/17 the relationship with the North Somerset team at the Water Park has been very good. There have been high levels of collaboration and co-operation. The new changing room facilities were also significant in reducing use of the toilets for changing.

KEY OBJECTIVES 2017/18

- Complete the Hutton Moor Skate Park and develop mechanisms to continue the ongoing relationship with the skate park users

- Continue the effective management of play areas through regular inspections and the effective use of the PSS Live software - resolving medium risk findings according to the assigned priority and timescale
- Continue to develop and implement the second year actions of the replacement / refurbishment plan
- Continue to 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 484 planning applications discussed between 1st April 2016 – 31st March 2017.

PERFORMANCE INDICATORS

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Percentage of planning applications where response was provided to the District Council within the agreed timescale	100%	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	
Number of planning applications considered by Committee	N/A	449	N/A	416	N/A	440	N/A	460	N/A	484	N/A	

Percentage of recommendations which were either endorsed or withdrawn by the District Council	80%	71%	80%	85%	80%	78%	80%	83%	85%	84%	Performance Indicator deleted	
Percentage of applications which recommended refusal	5%	2%	5%	6%	5%	7%	5%	7%	6%	8%	6%	
Comment on Planning Policy Framework documents	2	2	2	5	3	5	3	7	3	6	5	

KEY OBJECTIVES ACHIEVED 2016/17

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

KEY OBJECTIVES 2016/17

- 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

The Tourism Team delivers several key functions, namely destination marketing to global audience via the Love Weston website and target specific advertising campaigns and in-resort service provision of a seasonal Visitor Information Centre (VIC) which serves the local, wider and business communities.

During early 2017 the tourism function was re-structured and website management, destination marketing, website sales and business development for our tourism industry were brought in-house under the remit of a Tourism Manager post.

Investment and enhancements are ongoing with our destination website, including Google Translate, ongoing SEO campaigns and an events submission facility to enable event organisers to publicise and promote their events as early as possible which has a positive impact on information available and website content.

The placement of target specific destination marketing campaigns has been secured covering our known key target market locations in the cities of Birmingham, Bristol, Bath, London, Gloucester, Cardiff and the county of Somerset. In addition to this seasonal campaigns have been booked with Birmingham International Airport (spring/summer) and key M4/M5 service stations (Xmas/New year). Other campaigns are being considered covering the Somerset and South Birmingham geographical areas.

Seasonal staff have been recruited for 2017 and provide front facing customer services at the VIC which is also home to first aid and lost children within the iconic Tropicana building on Weston’s seafront. The facility is open from May to September and jointly resourced as part of our ongoing partnership arrangement with North Somerset Council’s Seafront Team.

An A4 destination guide (Explore) has been commissioned with local and national distribution channels. By popular demand a handy, pocket sized map has been produced which will be available from our VIC along with accommodation and local attraction information, leaflets, bus timetables, ticket sales and souvenirs.

Love Weston’s Membership is increasing along with ‘hits’ ‘likes and ‘followers’ on our website and social media, this is an area we are keen to develop so as to offer increased information and choices to visitors, residents and businesses alike. We continue with our commitments to promote quality in tourism via our Love Weston accreditation

PERFORMANCE INDICATORS

	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/2016 Target	2015/2016 Actual	2016/17 Target	2016/2017 Actual	2017/2018 Target	2017/2018 Actual
Number of community events	4	4	4	4	4	2	4	4	4	4	2	
Number of brochures produced	N/A	10,000	10,000	15,000	15,000	10,000	10,000	10,000	10,000	15,000	20,000	
No of brochure requests	N/A	N/A	8,000	8,000	10,000	7664	8,000	7216	8,000	8,574	9,000	

VIC footfall	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,000	26,000	30,000	
Monitoring VIC types of enquiry	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBA	4,566	4,600	
Number of website hits	N/A	N/A	N/A	93,213	120,000	292,414	300,000	304,980	300,000	378,689	390,000	
Revenue Income (£)	NEW	NEW	NEW	NEW	NEW	16,345	25,500	17,941	26,800	27,601	28,500	

KEY OBJECTIVES MET ACHIEVED 2016/17

- Continued 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.
- Worked with the District Council in the provision of an in-resort visitor information service
- Raised brand awareness of Love Weston and increased social media presence
- Increased 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.
- Increased member support – to offer the consumer more choice and variety, thus making Weston-super-Mare an attractive destination option for visitors

KEY OBJECTIVES FOR 2017/8

- To continue to raise brand awareness of Love Weston in order to offer a broader service to stakeholders and to visitors by running targeted advertising campaigns in areas of the country identified by NewMind|TellUs and by Google analytics
- To increase the mix of products available on the LW website that cover tourism trends and work closely with other stakeholders to maximize our offer
- To promote quality in tourism through Love Weston and the Accreditation Scheme
- To increase the number of stakeholders advertising on the LW website and in the VIC in order to provide a service making WsM attractive to visitors and attractive to stakeholders who wish to promote their business.

YOUTH SERVICES

CURRENT PERFORMANCE

The Town Council has continued its commitment to Youth Services through the partnership with YMCA Somerset Coast which began in 2013.

Based at the YMCA W-s-M the Youth Café provides a safe fun space for young people after school and Saturdays with additional opening during School Holidays. Young people can seek support and engage with a programme of activities, events and projects. Young people benefit from the wider networks of support and opportunity across the YMCA Somerset Coast, which encompasses accommodation, health, wellbeing, employment, training and education.

The value of the service is extended to support and serve the community at times outside of its primary focus on Youth Provision. The facility has been used by a wide cross-section of the local community and has a much increased use by families and young children; through activities such as the regular Soft Play mornings.

The following groups regularly use the facility as visitors or as a platform for their own services in partnership.

- Home School Network
- Youth Twinning Exchange
- Town Council - Christmas Lights Switch On/Macmillan Coffee Morning/Training
- Street Pastors
- Toy Library
- Adults with Learning Disabilities
- Civic Society
- Carlton Centre
- Art Co-op
- Church Groups
- Skate Park Forum

The Youth Café Team again led on the Summer Starter event which also incorporated a celebration of the 10 year anniversary of the Street Pastors work. The event engaged with over 500 people, including young people and families with the Youth services and other youth and community groups including the Skate Park forum and Weston-super-Mare Museum.

During the summer of 2016 7 young people, mostly from Weston took part in a survival camp for 3 days and 2 nights in the Woods, sleeping in shelters and utilising survival skills they had been taught to function independently as a team. They filmed their adventure and formed a video diary of their experience.

The Youth Council has formed recent links with Priory School and currently has 10 members. The Youth Council has continued to award grants to groups working with young people and members have been preparing written pieces giving an insight into their work to be published in the Weston Mercury.

The core team working with young people were able to support Youth provision on a wider area. In particular in South Ward where YMCA Coleridge Road Youth Centre, now has 191 young people registered to attend the Friday session. Through partnership there are now 6 regular sessions per week for children and young people.

KEY OBJECTIVES 2016/17

- Developed young people's use of the Youth Café and other Youth Provision delivered in W-s-M
- Successfully recruited new members to the Youth Council through networks to build a bigger and more widely representative cohort.
- Delivered a Youth Focused Community Event for young people and families showcasing young people's talent and the work of groups locally working with young people
- Developed the sustainability of and provision from Weston Youth Centre increasing opportunities in the area
- Achieved regular positive press for services and young people locally
- Supported through partnership organisations who share values and provide valuable services to the local community, see list above.
- Extended the usage of the premises for a broader demographic of the community, particularly supporting groups previously using the Badger Centre.
- Developed the provision from Weston Youth Centre increasing the opportunities and delivery from the centre
- Enabled young people to access new opportunities and experiences through wider YMCA resources

KEY OBJECTIVE 2017/18

- Pursue opportunities to develop the Sports Hall space at YMCA W-s-M to extend the offer for young people and the local community
- To explore and be open to opportunities to extend or develop new Youth provision across the Town
- Enable young people to access new opportunities and experiences through wider YMCA resources
- Develop and build more opportunities for young people to volunteer to enable them to make positive contributions and aid them in accessing employment
- Develop outreach and networks to enable more young people to access and benefit from the service
- To ensure young people are engaged and involved in the development of the service and the programme of delivery
- To pursue alternative opportunities for staff to train and work in different settings to develop the effectiveness of the Team

PERFORMANCE INDICATORS

	Target 2015/16	Actual 2015/16	Target 2016/17	Actual 2016/17	Target 2017/18	Actual 2017/18
KPI 1 - Total Attendance	8,500	4,918	6,240	5,184	6,240	
KPI 2 – Total Engagement	New	1,517	1,800	2,047	2,350	
KPI 3 – Volunteering Sessions	260	131	156	127	156	
KPI 4 – Community Sessions	New	125	144	163	200	
KPI 5 – TC Partnership Events	New	8	12	14	12	