



WESTON-SUPER-MARE TOWN COUNCIL

ANNUAL PERFORMANCE PLAN

2018 - 2019

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

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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

INDEX

Heading	Page
SUMMARY	4
MISSION STATEMENT	4
CORE VALUES	4
CORPORATE MANAGEMENT and HEALTH & SAFETY	5-6
DEMOCRATIC REPRESENTATION	7
ALLOTMENTS	8-9
THE BLAKEHAY THEATRE	9-10
CIVIC SUPPORT	11-12
COMMUNITY SERVICES	12-13
MILTON ROAD CEMETERY	14-15
WESTON MUSEUM	15-16
PARKS AND PLAY AREAS	17-18
PLANNING AND TRANSPORTATION	18-20
TOURISM PROMOTION	19-21
YOUTH SERVICES	22-23

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 LLB DMS MILCM PSLCC
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, Malcolm 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 Grounds 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 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	2018/19 Target
Percentage of invoices, for goods and services, paid within 30 days of receipt	4.4 (2.2%)	98%	98%	99%	98%	95%	98%	99%	97%	98%	98%	98%
Percentage of income collected within 30 days	1	96%	98%	98%	98%	95%	97%	98%	98%	98%	97%	98%
Public satisfaction with overall service provided by the Council	0	94%	93%	94%	78.1%	94%	93%	94%	84%	94%	76%	90%
Percentage Staff Retention	n/a	88%	86%	88%	94.6%	95%	83%	95%	96.4%	95%	70%	95%

HEALTH AND SAFETY PERFORMANCE INDICATORS

	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	2018/19 Target
Percentage sickness absence for the year	2.2%	2%	1.73%	2%	2.81%	2%	1.0%	2%	2.69%	2%	3.9%	2%
**RIDDOR reports (illnesses injuries, accidents)	1	0	0	0	0	0	0	0	2	0	2	0
Enforcement Notices and investigations	0	0	0	0	0	0	0	0	0	0	0	0

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

KEY OBJECTIVES ACHIEVED 2017/18

- Plan and deliver ongoing management training program
- 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 2018/19

- Plan and deliver ongoing management training program
- 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 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	2018/19 Target
Dispatch of Agendas 5 days prior to meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percentage attendance at full Council meetings by Members	81%	86%	85%	86%	83%	86%	87%	89%	83%	86%	84%	86%
Percentage turnout for local Council elections (held every four years)	N/A	N/A	N/A	N/A	N/A	N/A	68.27%	N/A	N/A	N/A	N/A	N/A

KEY OBJECTIVES ACHIEVED 2017/2018

- 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 2018/2019

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

PERFORMANCE INDICATORS

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	2018/9
Waiting List - Number of Requests	N/A	N/A	N/A	N/A	N/A	N/A	51	34	43	tba

KEY OBJECTIVES ACHIEVED 2017/18

Objective – Implement new performance measures agreed by the Town Council

Achievement - the Agreement with the Allotment Club has been incorporated into the terms of reference and a standard agenda item now offers the opportunity for the performance of the service to be monitored and discussed.

Objective – that current and historic waiting list figures be used as the performance indicator within the Annual Performance Plan.

Achievement - data is being collected and reported for the new indicator that utilises current and historic waiting list figures.

Objective – action necessary operational tree work arising from the initial inspect/data collection exercise.

Achievement - tree inspections across all land areas that are the responsibility of the town Council are continuing (the latest in March 2018). Works are being actioned across all areas in relation to their health and safety priority.

Objective – continue to monitor and respond to/resolve site infrastructure issues (eg Hutton Moor Access Road) where the responsibility rests with the Town Council.

Achievement - we continue to monitor and respond to site infrastructures issues. On that basis we have continued to monitor and undertake repairs to potholes in the Hutton Moor Allotments access drive and similarly have undertaken investigations regarding flooding at Old Mill Way and fencing enquiries at Bournville Allotments.

KEY OBJECTIVES 2018/2019

- Ensure effective management of the Allotments service through monitoring the performance of the service level agreement with the allotments Club.
- Provide an effective and safe tree management service for the Allotments element of open space for which the Town Council is responsible
- In liaison with the Allotments club arrange for necessary site infrastructure works 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	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Target	2017/2018 Actual	2018/19 Target
Total hours theatre used	3,078.75	3,106.02	4,098.22	6,209.75	6,063.00	6,395.50	6,139.50	n/a	5,896.25	6,000
Average hours per week	59	60	79	119	117	123	118	n/a	113	120
Website views at blakehaytheatre.co.uk	n/a	n/a	n/a	n/a	29,896	48,670	66,647	60,000	Unable to access	tba
Number of public performances or events	n/a	N/a	n/a	73	79	110	124	n/a	60	120

Total tickets sold				5,731	5,279	7,705	9,116		4,548	5,500
Number of sponsors (financial & non-financial)	0	2	2	3	3	0	1	1	10	10
Public satisfaction with the Blakehay Theatre	94.3%	91.9%	83.8%	91%	90.6%	92%	91%	93%	93%	93%
Income total £ (excluding grant support)	43,647	47,238	52,425	71,888	75,587	94,017	107,239	116,481	£58,997	
Expenditure total £	NEW	148,909	149,229	127,688	135,997	135,709	144,260	157,622	147,101	

KEY OBJECTIVES ACHIEVED 2017/2018

- 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

KEY OBJECTIVES 2018/2019

- Programme regular events in the Theatre
- Single-use plastic reduction
- Events programme in the Theatre Bar
- Events programme in the Studio Theatre

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 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	2018/19 Target
Number of Civic events organised by the Council	16	18	15	15	12	12	12	12	12	8	8	10
Number of Mayoral engagements	353	N/A	286	N/A	380	N/A	251	N/A	221	N/A	208	N/A

KEY OBJECTIVES 2018/19

- 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, Centenary WW1 Ending and 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 program 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 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	2018/19 Target
Number of community events	4	4	2	4	2	4	4	4	3	4	3	3
Number of Weston In Bloom sponsors financial and non-financial	2	3	3	4	4	4	3	4	3	4	3	3
Public satisfaction with the websites	73.2%	80%	77.1%	80%	79.03%	80%	96%	96%	79%	85%	83%	85%
Public satisfaction with community events	69.5%	80%	81.2%	80%	75.6%	80%	98%	98%	85%	90%	88%	90%
Public satisfaction with Christmas lighting	69.5%	80%	90.6%	90%	65.0%	80%	90%	90%	74%	80%	76%	80%
Public satisfaction with Street Furniture	90.0%	90%	83.3%	90%	76.6%	80%	83%	85%	84%	85%	72%	80%
Public satisfaction with Town Council Floral Displays	91.7%	95%	93.8%	95%	91.2%	95%	100%	95%	85%	90%	80%	90%
Public satisfaction with Public Toilets	NEW	NEW	NEW	NEW	NEW	NEW	67%	75%	48%	70%	75%	70%

KEY OBJECTIVES ACHIEVED 2017/18

- Ensure Town Council bus shelters receive ongoing inspections and maintenance.
Achievement - Town Council bus shelters have continued to receive regular cleaning visits but the mechanism for undertaking joint maintenance / repair work with North Somerset Council has ended following staff and budget changes within the North Somerset team. We need now to review how we can undertake this work in future.

- To develop a Weston–in-Bloom Plan for 2018 in order to achieve a further Gold Award in South West in Bloom.
Achievement - Weston in Bloom has a plan in place moving forward and will be entering the competition in July 2018. The results of this will not be known until September 2018.
- To run a successful Halloween and Literary event.
Achievement - The Halloween event was cancelled and all efforts put into hosting the first Literary Festival for the town. This was a great success with an array of talks and workshops were held throughout the week.
- To run a successful youth event with YMCA
Achievement - The YMCA hosted another successful Summer Starter event in Grove Park in July 2017. The event was well attended and enjoyed by all.
- To contribute towards the organisation of a successful flower show event.
Achievement - The Flower show took place in August 2017 in Grove Park. This was a brilliant event which showcased some of the fantastic work of the Horticultural Society.
- To continue improving public satisfaction with maintenance and cleanliness of the public toilets.
Achievement - Although a challenging service to manage, all efforts have been given to resolve issues as soon as possible when they arise. Good links have been established with the police and community response team and a continued joint effort will be made to keep the toilets safe and clean for the public

KEY OBJECTIVES 2018/2019

- Develop a robust mechanism for undertaking inspections and maintenance works to Town Council Bus shelters
- To develop a Weston–in-Bloom Plan for 2019 and aim to achieve a further Gold Award in South West in Bloom
- To run a successful 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 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	2018/19 Target
Public satisfaction Cemetery	100%	96%	93.48%	96%	94%	96%	94%	96%	95%	95%	94%	95%
Number of Interments	52	65	64	65	52	58	58	60	67	65	50	65
Number of cremated remains plots sold	16	15	8	15	7	15	12	15	25	20	11	15
Number of burial plots sold	n/a	n/a	31	30	11	30	27	30	15	18	18	18
Income total £ (excluding grant support)	45,128	46,000	58,978	60,400	38,185	44,100	62,670	50,000	55,644	61,500	48,821	
Expenditure total £	113,524	168,642	144,728	158,782	139,937	179,675	155,738	179,218	169,556	180,179	165,925	

KEY OBJECTIVES 2017/18

- Extend the programme of clipping the yew tree avenues in the cemetery
Achievement - Routine clipping of the Yew trees has been undertaken as part of routine maintenance. The programme of more fundamental shaping and reduction did not progress. The severe weather during the winter was a factor in the decision not to take this forward in that hard pruning could have adversely affected the trees.
- Implement priority road / pathway repairs within the cemetery as part of the pre-planned maintenance programme

Achievement - Repairs have been costed and procured. The highest priority works are scheduled to be undertaken during April in the new financial year (2018/19)

- Establish directional signage throughout the cemetery

Achievement - This is being taken forward with Somerset Wood recycling who are able to produce and install signage of a suitable design

- Work with the Pear Mapping team to establish digital maps of the cemetery

Achievement - A significant amount of work has been undertaken to check data for the new system. With over 17,000 burial / grave detail records to check this work is ongoing.

KEY OBJECTIVES 2018/19

- Continue the development work with Pear Mapping to establish digital maps of the cemetery and to enable implementation of the new software management system.
- Review available plots within the cemetery to identify additional common graves and additional new grave plots that can be made available for sale.
- Through the prioritised pre-planned maintenance programme arrange for necessary repairs to the cemetery infrastructure (walls, roads etc).
- Complete the initiative to provide directional signage throughout the cemetery.

WESTON MUSEUM

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

PERFORMANCE INDICATORS

	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	2018/19 Target
Total visitor number	12,785	15,000	13,375	15,000	11,369	0	N/A	N/A	N/A	15,359 (30,718)	22,159	25,000
Total active volunteer number	44	60	52	60	55	40	50	60	117	85	151	150
Retail spend per head	£2.26	£2.65	£1.87	£2.50	£0.74	N/A	N/A	N/A	N/A	£1.09	£0.53	£1.00
Catering spend per head	£1.29	£2.65	£1.52	£2.50	£0.98	N/A	N/A	N/A	N/A	£1.50	£1.48	£1.50

Number of special events	32	30	32	30	46	N/A	N/A	N/A	N/A	29	55	60
Number of special exhibitions	4	4	4	4	6	N/A	N/A	N/A	N/A	3	2	3
Customer satisfaction Indicator Museum	Now rated No.1 on Trip Advisor	96.6%	Awarded TripAdvisor Certificate of Excellence	96%	Trip Advisor Bravo Award 89.8%	N/A	98%	98%	96%	98%	93%	95%
Total donations income	HLF donations end Feb £1,483	£200	£120	£200	£716	£3,250	N/A	N/A	N/A	£4,500	£5301.70	£5,000
Number of educational visits (formal and informal)	33	60	36	50	43	N/A	N/A	N/A	N/A	44	67	65
Number of Room Hire commercial	New	New	New	New	New	New	New	New	New	6	5	6
Number of Room Hire Community	New	New	New	New	New	New	New	New	New	22	34	35
Income total (excluding grant support) £	61,944	66,500	47,785	56,000	68,318	N/A	8,293	4,000	23,994	72,858	56,965	
Expenditure total £	237,888	242,467	267,833	268,904	247,394	187,127	161,077	166,919	148,801	345,907	334,199	

This service is delivered in partnership with Somerset County Council which 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 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 programs 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 2018/2019

- Deliver event programs that enable learning, are inspiring and are enjoyable
- Deliver learning programs 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 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	2018/19 Target
Public satisfaction with play areas (excluding the Water Park)	95.7%	95%	85.4%	90%	88.7%	90%	98%	98%	82%	85%	79%	85%

Public satisfaction with the Water Adventure Play Park (new in 2010)	93.4%	97%	92%	95%	91%	95%	98%	98%	90%	95%	87%	90%
Number of paying visitors to the Water Adventure Play Park (new)	16,491	22,000	23,168	23,000	26,898	25,000	18,445	22,300	24,657	25,000	22,324	25,000

KEY OBJECTIVES ACHIEVED 2017/18

- Complete the Hutton Moor Skate Park and develop mechanisms to continue the ongoing relationship with the skate park users.
Achievement - The skate park has been well received. The project is completed and the facility fully opened. Unfortunately with the opening of the facility the enthusiasm of users to participate in an ongoing relationship has diminished. Because of this the ongoing relationship with users has been limited.
- 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.
Achievement - Routine inspections at all levels (visual, operational and independent annual) have continued. This has enabled us to identify and prioritise maintenance actions to address findings in an effective way.
- Continue to develop and implement the second year actions of the replacement / refurbishment plan.
Achievement - The play area refurbishment programme has moved forward with the completion of works undertaken on various play sites by Wicksteed Leisure as well as a more significant procurement for the refurbishment of Lynch Farm play area.
- 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.
Achievement - The relationship under the SLA has continued to operate successfully in a spirit of effective partnership.

KEY OBJECTIVES 2018/19

- 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.
- Manage and implement the third year actions for the replacement / refurbishment plan – specifically the procurement of a complete refurbishment for Canberra Road Play Area.
- Monitor and manage the operation of the seafront water park with particular focus on the SLA with North Somerset and the operational management of the water facilities

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 405 planning applications discussed between 1st April 2017 – 31st March 2018.

PERFORMANCE INDICATORS

	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	2018/19 Target
Percentage of planning applications where response was provided to the District Council within the agreed timescale	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%
Number of planning applications considered by Committee	449	N/A	416	N/A	440	N/A	460	N/A	484	N/A	405	N/A

KEY OBJECTIVES 2018/2019

- 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 a global audience via the Love Weston website, 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. A Tourism Marketing Officer was appointed in March 2017 to support the functionality of the destination marketing campaigns and to maintain the loveweston.com website and to control the various social media platforms where are used to promote Weston-super-Mare.

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. From March to May 2018 the loveweston.com website will be modernised to increase the functionality of the site and to create enhanced advertising opportunity for Love Weston partners. This project will be implemented by the Tourism Marketing Officer with input from the Tourism Manager and the Assistant Town Clerk and will greatly increase our capability to promote tourism.

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 key M4/M5 service stations from Chieveley near Reading through to Cardiff and Newport and from Telford to Taunton/Bridgwater. This has include retina recognition in petrol pay stations that delivers a count of people viewing the screens, also advertising on exterior walls of Sainsbury's supermarkets and on strategically placed bus shelters. We also negotiated with GWR for the Weston pocket maps to be placed in railway stations from Bristol to Taunton. Other campaigns are being considered covering the Somerset and South Birmingham geographical areas.

Seasonal staff have been recruited for 2018 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 Easter 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 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	2018/19 Target
Number of community events	4	4	4	4	2	4	4	4	4	2	2	3
Number of brochures produced	10,000	10,000	15,000	15,000	10,000	10,000	10,000	10,000	15,000	20,000	20,000	tba

No of brochure requests	N/A	8,000	8,000	10,000	7,664	8,000	7,216	8,000	8,574	9,000	7,692	tba
VIC footfall	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,000	26,000	30,000	40,009	35,000
Monitoring VIC types of enquiry	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBA	4,566	4,600	4,650	4,600
Number of website hits	N/A	N/A	93,213	120,000	292,414	300,000	304,980	300,000	378,689	390,000	512,510	500,000
Revenue Income £	NEW	NEW	NEW	NEW	16,345	25,500	17,941	26,800	27,601	28,500	22,109	

KEY OBJECTIVES ACHIEVED 2017/8

- Continued to run target-specific destination marketing campaigns as identified through the SEO reports supplied by New Mind/tellUS and Google Analytics 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 variety and choice, thus making Weston-super-mare an attractive destination option for visitors.

KEY OBJECTIVES FOR 2018/2018

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 Love Weston 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 AA Accreditation Scheme
- To increase the number of partners advertising on the Love Weston website and in the VIC in order to provide a service making Weston-super-Mare attractive to visitors and encourage stakeholders who wish to promote their business.
- To upgrade the website
- To increase social media promotion via new platforms

- To introduce newsletters and quarterly blogs
- Monitor Visitor Information Centre demographics

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 in Weston-super-Mare, 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 and wellbeing, training and education, support and advice.

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 a range of community groups and organisations.

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
Street Pastors	Toy Library
Adults with Learning Disabilities	Civic Society
Carlton Centre	Community Art Works
Church Groups	NS LGBT Forum
NSC Disability Team	Phoenix Young Carers
Ups and Downs South West Downs Syndrome Youth Project	

The Youth Council has formed strong links with both Priory and Worle School and currently has 19 members and is representative of the young people from across our partnerships. The Youth Council has continued to award grants to groups working with young people. Members have been attending meetings, making plans through working groups and preparing written pieces giving an insight into their work to be published in the Weston Mercury.

The core team working with young people was able to support youth provision on a wider area. In South Ward YMCA Coleridge Road Youth Centre, now has 390+ young people registered to attend and through partnership there are now at least 5 regular sessions per week for children and young people. There is also now weekly satellite youth provision being offered by the team in Uphill and Worle.

KEY OBJECTIVES ACHIEVED 2017/2018

- Able to extend and develop new youth provision across more areas of the town
- Enabled young people to access new opportunities and experiences through wider YMCA resources
- Developed and built more opportunities for young people to volunteer and make positive contributions and aid them in accessing employment in particular with GOT project and working with careers teams at local schools
- Developed networks through partnerships and events which enabled more young people to access and benefit from the services
- We engaged and involved young people more effectively in the development and shaping of the services
- Staff were able to train and work with other teams and in other settings to broaden their skills and develop the effectiveness of the Team

KEY OBJECTIVES FOR 2018/2019

- To continue to pursue opportunities to develop the Sports Hall space at YMCA W-s-M looking at alternative ideas to extend the offer for young people and the local community
- To sustain and develop the extended or 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 which aid them in accessing employment and enhances the public perception of young people in the community
- 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 continue 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	Target 2018/19
KPI 1 - Total Attendance	8,500	4,918	6,240	5,184	6,240	6,874	6,500
KPI 2 – Total Engagement	New	1,517	1,800	2,047	2,350	3,267	3,000

KPI 3 – Volunteering Sessions	260	131	156	127	156	143	156
KPI 4 – Community Sessions	New	125	144	163	200	386	400
KPI 5 – TC Partnership Events	New	8	12	14	12	10	12