



WESTON-SUPER-MARE TOWN COUNCIL

ANNUAL PERFORMANCE PLAN

2014/2015

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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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 AILCM
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:-

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

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
Percentage of invoices, for goods and services, paid within 30 days of receipt	94%	95%	98%	98%	98%	98%	98%	99%
Percentage of income collected within 30 days	88%	88%	96%	95%	96.5%	96%	98%	98%
Public satisfaction with overall service provided by the Council	97%	94%	90%	94%	80.9%	94%	93%	94%
Percentage Staff Retention	New	New	85.71%	86%	72.9%	88%	86%	88%

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
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
RIDDOR reports: illnesses injuries, accidents	1	0	0	0	1	0	0	0
Enforcement Notices and investigations	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 2013/14

- Improve Annual Town Meeting – increase community meeting participation
- To work to the principles of Quality Status
- To enter into a more cost effective contract for external Payroll support
- To review the Council’s contract for external Health and Safety support
- Ongoing management training programme

KEY OBJECTIVES 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

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
Despatch of Agendas 5 days prior to meeting	100%	100%	100%	100%	100%	100%	100%	100%
Percentage attendance at full Council meetings by Members	81%	82%	86%	86%	81%	86%	85%	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

KEY OBJECTIVES ACHIEVED 2013/14

- Annual Training Needs Analysis for Staff and Members
- Training for Members taking committee Chairman roles

KEY OBJECTIVES 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

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 53 plots
- Locking Ground 3 & 4 130 plots
- Old Mill Way 40 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
Percentage occupancy: Redpits	100%	100%	100%	100%	100%	100%	100%	100%	100%
Kewstoke	100%	100%	100%	100%	100%	100%	100%	100%	100%
Rector's Way	100%	100%	100%	100%	100%	100%	100%	100%	100%
Hutton Moor	100%	100%	100%	100%	100%	100%	100%	100%	100%
Locking Ground 3 & 4	100%	100%	100%	100%	100%	100%	100%	100%	100%
Bournville	NEW	NEW	NEW	90%	100%	100%	100%	100%	100%
Old Mill Way	NEW	NEW	NEW	NEW	NEW	NEW	90%	90%	100%

KEY OBJECTIVES ACHIEVED 2013/14

- Acquisition and opening of the Old Mill Way site
- Resolve gate and fencing issues at Hutton Moor allotments

KEY OBJECTIVES 2014/15

- Long term resolution of badger issues at Hutton Moor
- Increase number of plots at Old Mill Way Allotments to 45 plots
- Construct track at Old Mill Way Allotments

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
Total number of lettings	586	480	706	700	806	715	760	800
Number of lettings other than to regular clients	90	100	106	100	143	105	118	120
Total number of lettings at which bar services were provided	16	50	63	60	70	70	(May 2013 -) 95.9	100
Number of sponsors - Financial & Non Financial	0	3	2	3	2	3	3	3
Public satisfaction with the Blakehay Theatre	94.3%	95%	91.9%	95%	83.8	95%	91%	92%
Income total (excluding grant support) £	43,647	50,000	47,238	52,000	52,425	72,375	71,888	88,640
Expenditure total £	NEW	NEW	148,909	132,175	149,299	130,583	127,688	139,348

KEY OBJECTIVES ACHIEVED 2013/14

- Continuing to improve the theatre's environment by making improvements to Courtyard & Jill Dando Bar.
- Continuing to improve awareness of the theatre by offering Community Evening courses.
- Improve standards of service by introducing Online Booking and Reserved Seating for Shows
- Increased usage of the theatre by opening the bar for special/theme evenings.
- Introducing a variety of events for children, including shows and craft events.
- Launching the Annual Membership in the shape of the Blakehay Buddy Scheme.
- Continuing to recruit Volunteers.

KEY OBJECTIVES 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

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
Number of Civic events organised by the Council	20	14	12	18	15	16	18	15	15
Number of Mayoral engagements	N/A	340	N/A	289	N/A	353	N/A	286	N/A

KEY OBJECTIVES ACHIEVED 2013/14

- Upheld the Civic traditions of the town.
- Mayor promoted tourism & youth services in Weston-super-Mare
- All annual civic events successfully held
- Events to commemorate the 30th Anniversary of the Town twinning with Hildesheim were successfully held.

KEY OBJECTIVES 2014/15

- Attendance by new Mayor on a Civic Heads training course
- To plan and deliver the granting of the Honorary Freedom Ceremony of the Town to 40 Commando Royal Marines
- To coordinate the Freedom event with Armed Forces Day & Weston Air Festival
- To deliver the Mayor's annual civic events and receptions 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
Number of community events	3	3	3	3	4	4	4	2	4
Number of Weston In Bloom sponsors financial and non financial.	3	1	2	3	2	2	3	3	4
Public satisfaction with the website	92%	87.1%	92%	78.7%	80%	73.2%	80%	77.1%	80%
Public satisfaction with community events	90%	93.5%	95%	78.7%	80%	69.5%	80%	81.2%	80%
Public satisfaction with Christmas lighting	90%	86.2%	90%	76.6%	80%	69.5%	80%	90.6%	90%
Public satisfaction with: Street Furniture	90%	96%	93%	86.9%	90%	90.0%	90%	83.3%	90%
Public satisfaction with: Town Council Floral Displays	98%	97%	98%	93.7%	95%	91.7%	95%	93.8%	95%

KEY OBJECTIVES ACHIEVED 2013/14

- To run a successful Weston-super-Mare Armed Forces Day event
- To run a successful Community Showcase

- To achieve, in partnership with Weston-in-Bloom, a Gold Award in the South West in Bloom
- To carry out a condition survey of bus shelters and to repair and renew bus shelters in poor condition

KEY OBJECTIVES 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
- To run a successful Talent Show
- To run a successful youth event with YMCA
- To run a successful community event

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
Funeral Directors' satisfaction	100%	100%	100%	100%	100%	100%	100%	98%	100%
Public satisfaction	93%	92%	95%	96%	96%	100%	96%	93.48%	96%
Number of Interments	n/a	62	59	61	64	52	65	64	65
Number of Interment of Ashes Plots sold	n/a	15	15	12	15	16	15	8	15
Number of Memorial Garden plots sold	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8	10
Number of burial plots sold	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31	30

	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
Income total (excluding grant support) £	16,000	33,202	42,000	46,555	43,500	45,128	46,000	58,978	60,400
Expenditure total £	NEW	NEW	NEW	134,517	133,527	113,524	168,642	144,728	158,782

KEY OBJECTIVES ACHIEVED 2013/14

- To create an area to scatter ashes within main cemetery
- Health and Safety - to fell all unsafe trees in the Cemetery
- Procure a stable scaffold platform for work at height
- To continue work towards creation of a Babies and Children's memorial garden
- To repair and sell as many graves as possible
- To sell as many cremated remains plots as possible
- Improved management of Cemetery Services including weed and grass clearance to improve appearance and safety.

KEY OBJECTIVES 2014/15

- To achieve additional burial plots through clearance of the uncultivated area at the bottom of the cemetery
- Review and implement improved signage in parts of the cemetery particularly in relation to areas cultivated for wildflowers and also the civilian war graves
- Implement the replacement of new planters along main drive at the top of the Cemetery
- Consider the implementation of memorial planters/trees as well as memorial benches
- Ensure that tree works identified the March 2014 tree survey are actioned

WESTON MUSEUM

The Weston Museum is situated at Burlington Street.

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	Actual 2013/14	2014/15 Target
Total visitor number	14,413	n/a	10,597	13,500	12,785	15,000	13,375	15,000
Total active volunteer number	10	25	25	60	44	60	52	60

Retail spend per head	£1.54	£1.54	£1.88	£2.50	£2.26	£2.65	1.87	2.50
Catering spend per head	59p	59p	83p	£2.50	£1.29	£2.65	1.52	2.50
Number of special events	34	30	9	30	32	30	32	30
Number of special exhibitions	6	4	1	4	4	4	4	4
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 Trip Advisor Certificate of Excellence	96%
Total raffle / donations income	Appx £15	Appx £15	£172.10 Xmas Only	£200	HLF Donations as at end of Feb £1483	£200	£120	£200
Number educational visits	46	79	37	50	33	60	36	50
Income total (excluding grant support)	N/A	£70,920	£36,533	£57,000	£61,944	£66,500	47,785	56,000
Expenditure total	NEW	NEW	£254,460	£238,975	£237,888	£242,467	267,833	268,904

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.

PERFORMANCE INDICATORS

KEY OBJECTIVES ACHIEVED 2013/14

- To complete a volunteer recruitment exercise and report on opportunity for voluntary sector at museum
- Regeneration of the Café with improved product and service
- Regeneration of the Shop with improved product and service
- Provide Taster Days to improve public and business awareness of the museum
- Increase footfall of younger people and students
- Increase number of public events

KEY OBJECTIVES 2014/15

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

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
Public satisfaction with the Council's work on play areas (excluding the Water Park)	94%	99%	95%	90.7%	95%	95.7%	95%	85.4%	90%
Public satisfaction with the Council's work on the Water Adventure Play Park (new in 2011)	N/A	N/A	97%	96.8%	97%	93.4%	97%	92%	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

KEY OBJECTIVES ACHIEVED 2013/14

- To improve the health and safety management of the additional Play Areas transferred from North Somerset Council
- To resolve all low risk findings older than three years on the weekly play area inspection report.
- To resolve all medium risk findings within two months of notification on the weekly play area inspection report.
- Fully implement direct play inspections using PlaySafe software

KEY OBJECTIVES 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

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.

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
Percentage of planning applications where response was provided to the District Council within the agreed timescale	100%	80%	100%	100%	100%	100%	100%	99%
Percentage of recommendations which were either endorsed or withdrawn by the District Council	77%	80%	79%	80%	71%	80%	85%	80%
Percentage of applications which recommended refusal	9%	N/A	3%	5%	2%	5%	6%	5%
Comment on Planning Policy Framework documents	11	10	0	2	2	2	5	3

KEY OBJECTIVES ACHIEVED 2013/14

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

KEY OBJECTIVES 2014/15

- 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 in 2014/15 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 second 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 now 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.. A contract for a Heritage Shuttle Bus service has been awarded and will commence in the Spring of 2014.

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
Number of community events	3	3	3	3	4	4	4	4	4
Number of brochures produced	N/A	N/A	N/A	N/A	N/A	10,000	10,000	15,000	15,000
No of brochure requests	N/A	N/A	N/A	N/A	N/A	N/A	8,000	8,000	10,000
Number of website hits	N/A	N/A	N/A	N/A	N/A	N/A	N/A	93,213	120,000
Expenditure Income	N/A	N/A	N/A	N/A	N/A		See Annual Budget		See Annual Budget

KEY OBJECTIVES ACHIEVED 2013/14

- To re-launch a tourism website by June 2013.
- To engage the services of a Tourism Consultant
- To distribute the Love Weston brochure 2014
- To develop Heritage Shuttle Bus service around the Town Centre and Sea Front
- To further promote and market Weston-super-Mare as a tourism destination
- To instigate work on a three-year plan

KEY OBJECTIVES 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.

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 for young people aged 11 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 enables Outreach Youth Work to be continued to some parts of the town in the face of cuts by the Principal Authority. The Town Council also funds the work of the Youth Council, and allows that body to make grants to young people's organisations and events from Town Council funds.

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

Youth services are now commissioned from the YMCA and a completely new suite of Performance Indicators have been agreed. Please see appendix.

KEY OBJECTIVES ACHIEVED 2013/14

- To further increase young people's use of Youth Café
- Expand the usage of the premises for a broader demographic of the community, in particular young families and groups with additional or particular needs
- Continue to improve volunteering opportunities for young people to aid their access to employment, work to accredit young people's volunteering
- To maximise alternative uses of the premises, particularly at times when the building is not used in its primary function
- Achieve regular positive press for service/young people
- To develop and build on the volunteer training programme
- To increase knowledge of youth services available in the Town
- To plan for the move of the Youth Cafe into the YMCA building in 2014
- To support and develop the work of the Youth Council

KEY OBJECTIVES 2014/15

- Move the Youth Cafe into the YMCA building and relaunch