

**WESTON-SUPER- MARE TOWN COUNCIL
MINUTES OF THE TOWN COUNCIL MEETING
HELD AT THE TOWN HALL ON
MONDAY 18th JULY 2022**

Meeting Commenced: 7.00 pm

Meeting Concluded: 8.12 pm

PRESENT: Councillors Sonia Russe (Town Mayor), Dot Agassiz, Ray Armstrong, Gill Bute, Gillian Carpenter, James Clayton, Peter Crew, Ciaran Cronnelly, David Dash, Peter Fox, Catherine Gibbons, Jan Holloway, Clare Morris, Pete McAleer, Robert Payne, Alan Peak, Lisa Pilgrim, Tim Taylor, and Richard Tucker.

ALSO IN ATTENDANCE: Malcolm Nicholson (Town Clerk), Sarah Pearse (Deputy Town Clerk, Samantha Bishop (Committee Officer), Rebecca Saunders (Mayors Civic Officer/Committee Officer), Fay Powell (Assistant Town Clerk Operational Services), Becky Walsh (Communications Officer), Reverend Peter Ashman (Town Mayors Chaplin), Inspector Graeme Hall (Avon and Somerset Police), Sargent Gemma Harper (Avon and Somerset Police) (Alan Rice (member of the public).

The Town Mayor invited his Chaplain to say prayers.

The Town Mayor invited members of the public to address the meeting.

Alan Rice spoke in support of item 8 on the agenda – Somewhere To Go and reported how invaluable the service was in supporting homeless people. This services included a safe space to socialise, wash, meal provision, medical attention and provided advice and support on housing, working with the homeless prevention team. Alan gave examples of specific situations where Somewhere To Go had been able to help people beyond the shelter with section 21 notices now that the Town Hall was closed to homeless people to present themselves for interview and who most did not have access to a telephone or online services. The service was open throughout the pandemic and extreme weather periods such as the current heatwave and the beast from the east. The funding from the Town Council to retain these services was vital and a plea for members' consideration was made.

Councillor Jan Holloway joined the meeting at 7.02 pm.

87	Apologies for Absence and Notification of Substitutions Apologies for absence were received from Councillors, Roger Bailey, Mike Bell, Mark Canniford, Sarah Codling, John Crockford-Hawley, Dave Hitchins, Ian Porter, Helen Thornton and Roz Willis.
88	To receive Declarations of Interest Councillor James Clayton declared a personal interest in agenda item 8 – Somewhere To Go as a Trustee/Director.
89	To approve the accuracy of the Minutes of the Annual Council Meeting held on the 19th May 2022 An amendment to page 1, para 2 'his' was highlighted as should be 'her'.

PROPOSED BY: Councillor Alan Peak
SECONDED BY: Councillor Peter Crew

RESOLVED: That with the above amendment, the minutes be approved and signed by the Chairman as a true record of the meeting.

90 Neighbourhood and Response Policing in Weston-Super-Mare

The Town Mayor welcomed Inspector Graeme Hall and Sergeant Gemma Harper to the meeting.

Inspector Hall introduced Sergeant Gemma Harper as Sergeant for the Town Centre team and gave a brief overview of the priorities since being in post since November 2021.

He reported that the some of the most vulnerable and biggest at risk were not always visible and priority areas for the police were:

- County Lines, exploitation of young children and violence associated with this
- Organised crime gangs
- Domestic Violence
- Sexual abuse
- Hate Crime
- Mental Health
- Missing persons and children
- Anti-social behaviour in the town centre

This was a very busy period for the Police with a total of 101 calls currently logged with the commanding control centre, 36 of which were emergencies and needed to be responded to within an hour.

Officers were retained back for neighbourhood policing duties under a new operation called 'Operation Insidious'. Sergeant Harper then explained that this consisted of 2 officers patrolling the town centre targeting youth antisocial behaviour and anti-social drinkers, working with various partner agencies to tackle.

A question and answer session was then ensued.

A member that worked with domestic abuse victims and young families reported that when using the 101 service to put report a marker on properties, the wait time was up to 5hours.

Inspector Hall would feed this back to the commanding control centre and but encouraged using the online reporting service as well.

In response to a query regarding the stationing of the Bournville policing team, Inspector Hall reported that the current premises above the Bournville shops, Alliance Homes had given 6months notice so another premises were needed. The intention was to keep the team on the estate and various premises were being explored.

It was questioned if there had been a recognised substantial increase in policing in the town centre over the last 2years to which Inspector Hall advised that there had been an uplift in policing generally, but there were problems with the lead times in getting officers trained and into post. This was a challenge and there were currently 6 officers in the town centre team.

It was asked if there was any more support the Police could provide in respect of the antisocial behaviour problems in Grove Park and especially the provision of the toilets which had suffered immense damage and cost to the council. Inspector Hall reported that the team did everything they could to increase visibility in Grove Park and 'Operation Insidious' now covered this area. The team were very aware of the problems there but were also very busy responding to other higher risk demands.

It was noted that a new unit at Worle Parkway had opened to work with young offenders and that there was a known premise on the Bournville that maybe suitable for the stationing of the policing team shared with another organisation, which may be grateful for the police presence.

Inspector Hall informed that he had attended the See Monster planning meetings and was relatively comfortable that the risk assessments in place that the impacts of the influx of people could be managed. It was a great attraction for families and although he had to survey the risks with a pessimistic approach, the pros outweighed the cons.

The Police response to a drug dealing problem in the lane between Colonel Stephens Way and Ashcombe Road was commended by a member. Graeme thanked the member and said the police were aware of the problems there.

The problems with drinking, drug taking and concealing in the town centre and particularly around the Cilica were highlighted and it was questioned if drinking in the town centre was permitted. Sergeant Harper advised that drinking was not an illegal offence until the offender had been asked to stop or cease the alcohol and officers had the powers to do this.

Inspector Hall would report the problems with drinking, drug taking and concealing back to 'Operation Insidious' to monitor.

The Town Mayor thanked both Inspector Graham Hall and Sergeant Gemma Harper for their time and report *and the left the meeting at 7.42 pm.*

91 To receive announcements and communications from the Town Mayor

The Mayor's announcements and communications were circulated prior to the meeting.

There had been 37 engagements attended by the Mayor, by the Deputy Mayor, which was a total of 37 to date.

Significant upcoming events reported were the:

2nd June-Uphill Jubilee Beacon Lighting

5th June-Mayor's Jubilee Picnic in the park

12th June-Eid Celebration

16th June-Weston College Art Festival

22nd June-Weston College Governors Summer Dinner

25th-26th June-Armed Forces Weekend

2ND July-Weston Pride Opening

The Town Mayor and Deputy Mayor highlighted on how wonderful it was to be part of the Jubilee Beacon lighting events at Uphill hillside and the Grand Pier.

<p>92</p>	<p>To receive the Notes of the Youth Council Meetings held in March, April & May 2022</p> <p>The notes of the Youth Council meetings had been previously circulated with the agenda.</p> <p>RESOLVED: That the notes of the Youth Council meetings for March, April 7 May 2022 be received.</p>
<p>93</p>	<p>NSC Planning Consultation on Travel Plans</p> <p>The report of the Town Clerk had been previously circulated.</p> <p>The consultation will close on Monday 1st August 2022 at 12pm</p> <p>The Town Clerk commented was that there may be concern that the changed SPD would add to the burden on developers and businesses with potentially substantial fees. The minimum requirements were perhaps quite demanding for some of the smaller businesses affected such as retail, cafes and hotels and perhaps should be reconsidered so as not to place an undue burden on economic development.</p> <p>However, travel plan statements for the smallest businesses were free apart from the time and effort required to produce one and both NSC and the town council had declared a Climate Emergency. The lower thresholds were probably necessary to progress action on this and the fees presumably reflected on the amount of officer time involved rather than any profit element. The Town Clerk therefore expected the council would probably be supportive of the new Travel Plan requirements overall but invited views. He added that members could individually respond directly also.</p> <p>PROPOSED BY: Councillor Alan Peak SECONDED BY: Councillor Peter Crew</p> <p>A vote was taken and accordingly it was carried.</p> <p>RESOLVED: That members provide the Town Clerk with their comments for him to collate a response on behalf of the Town Council by a deadline of 1st August.</p>
<p>94</p>	<p>Somewhere to Go</p> <p>The report of the Town Clerk had been previously circulated.</p> <p>The Town Clerk advised that the report outlined a summary of the specification of services. He added that a comment had been received from a member that work needed to be done on more measureable outcomes before entering into a Service Level Agreement (SLA) and pointed out that the town council did not have professional expertise in housing and homelessness so some help would be needed.</p> <p>Somewhere to Go had communicated that they would be happy to defer the SLA until the September meeting in order to firm up the specification.</p> <p>A member hoped that all councillors recognised the importance of the service and advised that meetings and progress of the board of trustees had been affected by covid. Two new trustees had now been appointed and so regular meetings could resume and progress on the specifications could be made.</p>

	<p>Members were in support of the SLA in principle and agreed that the £50,000 budget was safely earmarked for this, subject to it being fine-tuned.</p> <p>PROPOSED BY: Councillor Peter Crew SECONDED BY: Councillor Robert Payne</p> <p>A vote was taken and accordingly it was carried.</p> <p>RESOLVED: That the entering into a Service Level Agreement be deferred until the September Town Council Meeting, to allow time for the specification to be fine-tuned with the addition of measurable outcomes.</p>
<p>95</p>	<p>Waterloo Street Progress</p> <p>The report of the Town Clerk had been previously circulated and the Town Clerk added that he was pleased to confirm that the purchase had been completed earlier that day and he had taken possession of the key at 6pm.</p> <p>There was work to be completed on the ground floor and to the front reception area to include an accessibility ramp. Planning Officers had confirmed that they were broadly happy with the plans for this.</p> <p>With regards to the procurement of M&E and internal works he handed over to the Deputy Town Clerk report.</p> <p>The Deputy Town Clerk reported that there were seven procurements out for the works and expressions of interest had been received. It was recognised that there may be an overlap with the M&E and refurbishment works and so it was suggested to send the specification for all works to each contractor. The works would need to be phased, but this should help save on cost. Unfortunately, this would cause a delay in the procurement process and would therefore need to be reported to the Policy & Finance Committee in October.</p> <p>It was suggested if the procurement could be dealt with at earlier meeting to which the Town Clerk informed this could be at the Town Council Meeting in September if quotes were in by then.</p> <p>A vote was taken and accordingly it was carried.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the Town Council notes the completion of the conveyancing of the building and the proposals in relation to accessibility. 2. To send the specification of both the M&E and Internal works to all contractors for quotes to be received and approved by either the Policy & Finance Committee in October or the Town Council in September.
<p>96</p>	<p>PWLB Loan for HQ Purchase</p> <p>The report of the Deputy Town Clerk (confirming prior resolutions) which had been written in order to formally approve the wording required by the Secretary of State and to confirm EIP as chosen repayment method was circulated at the meeting.</p>

It was noted that amendments to the dates within the report should be amended to reflect 22nd November 2021.

PROPOSED BY: Councillor Robert Payne

SECONDED BY: Councillor Peter Crew

A vote was taken and accordingly it was **carried**.

At the Weston super Mare Town Council meeting of 18th July 2022, it was

RESOLVED:

1. To seek the approval of the Secretary of State for Housing, Communities and local Government to apply for a PWLB loan of £200,000 over the borrowing term of 20 years. The annual loan repayments will come to around £13,791. It is not intended to increase the council tax precept for the purpose of the loan repayments.
2. The Council resolves to take out a PWLB loan for £200,000 to support the purchase of 32 Waterloo Street, Weston super Mare. This will be taken on a EIP loan basis following reports received on 22nd November 2021 for a period of 20 years.

The Town Mayor thanked everyone for attending the meeting.

There being no further business, the Town Mayor closed the meeting at 8.12 pm.

Signed: Dated:

Town Mayor



REPORT TO WESTON-SUPER-MARE

TOWN COUNCIL

3rd October 2022

MAYOR'S ENGAGEMENTS

11th July 2022 – 3rd October 2022

Town Mayor

Councillor Sonia Russé

ENGAGEMENTS SUMMARY

Council Representative	Number of Engagements
TOWN MAYOR Cllr Sonia Russé	45
DEPUTY MAYOR Cllr Peter McAleer	22
TOWN COUNCIL LEADER Cllr Alan Peak	0

TOTALS TO DATE

Council Representative	Number of Engagements
TOWN MAYOR Cllr Sonia Russé	79
DEPUTY MAYOR Cllr Peter McAleer	27
TOWN COUNCIL LEADER Cllr Alan Peak	0
TOTAL	106

SIGNIFICANT EVENTS:

22nd July-Oppits Matilda Performance
28th July-Lions Beer & Ale Festival
5th August-Sea Shanty Festival
6th August-Beach Rugby
17th August-Horrible Histories Workshops
30th August-SEE Monster Drone Show
3rd September-Charity Sailing Day
4th September-Big Worle Opening
6th September-Sunshine Radio Appearance
8th September-RBL Bike Night
27th September-Tree Planting

Weston-super-Mare Youth Council Meeting Notes

A.	Date of meeting: 14/06/22
B.	Meeting Start Time: 6:03pm
C.	Where is the meeting: Weston Youth Café, Bristol Road Lower
D.	Attendance – Faith (FH) Charlie (CM) Luca (LDC) Eleanor (EC) Charleigh (CA) Lauren Easterbrook (LE) , Councillor Sarah Codling, (CSC) , Mayor Councillor Sonia Russe (MCSR)
F.	Welcome – Eleanor Codling, new member
1.	Apologies for Absence – Ryan, Jack, Councillor Cronnelly and Alli Waller
2.	Meeting notes accurate- Incorrect minutes issued. Raised with Alli Waller.
3.	Grants – none put forward
4.	Mayor Making Ceremony- MCSR gave an overview of the Mayor making ceremony and talked about a ‘North Somerset Parents and Carers CIC’ a charity she will be supporting during her time as Mayor.
5.	Positive Change FH asked for the group’s ideas of projects they could work on together. EC explained how planting trees in schools would be a good project to work on and was met with agreement from the rest of the group. CA has worked on a similar project before and can recommend organisation that funds trees. FM suggested targeting primary schools and that this would also be a good way of recruiting new members. The group will discuss this project again when everyone is in attendance.
6.	Youth Parliament FH asked if anyone would like to attend the next Youth Parliament meeting. LDC has agreed to attend and AW will send him further details.
7.	SEE Monster update MCSR explained that there had been a delay in getting the SEE Monster into Weston but was unsure of the full details. We will await more information.
8.	Social Media Update LE explained that the social media pages need posting on. FH said that this was something Jack was looking into and he will feedback at the next meeting.
9.	Any Other Business CM asked if there were any events that the Youth Council could attend in order to promote recruitment. MCSR suggested some events and clubs they could attend and the group will discuss when everyone is in attendance.
7.	Meeting ended – 7pm Date of Next Meeting – 12th July 2022



LCRS 7b - All Action Plans

Action completed

Ref	Risk	Hazard	Control	Likelihood	Score	Action to be taken	Action by person/position	Action by date	Action completed
<u>Crime Prevention - CCTV</u>									
0	Physical	Vandalism	Ensure that under the devolved powers in service level agreement with North Somerset Council - Maintain efficient and effective security. Maintain liaison with local enforcement agencies. Take action as appropriate against offenders.	Medium Medium	4	The new agreement with NSC has robust measures in place to replace/repair camera function in the result of vandalism in a set period	DTC	31/03/2023	<input type="checkbox"/>
<u>Employment of Staff</u>									
358	Professional	Loss of key staff	Ensure procedures for key functions are documented.	Medium Medium	4	Review Staff salary banding. review flexible working arrangements and polcies	Malcolm Nicholson	30/11/2022	<input type="checkbox"/>
38	Professional	Inability to retain staff	Regular Staff Appraisals Complete exit questionnaire.	Medium Medium	4	Review Staff salary banding. review flexible working arrangements and polcies	Malcolm Nicholson	30/11/2022	<input type="checkbox"/>
361	Professional	Inability to recruit	Review recruitment policy.	Medium Medium	4	Review Staff salary banding. review flexible working arrangements and polcies	Malcolm Nicholson	30/11/2022	<input type="checkbox"/>
<u>Land</u>									
413	Environmental	Vandalism	Review security and monitor all areas on a regular basis Maintain liaison with law enforcement agencies. Define a policy for dealing with anti-social behaviour. Instigate legal action against perpetrators where appropriate.	High Medium	6	Regular inspections to take place. Close liaison with Police and Community response for persistent problems. Ongoing	Fay Powell	31/03/2023	<input type="checkbox"/>
<u>Public Conveniences</u>									



Ref	Risk	Hazard	Control	Likelihood Impact	Score	Action to be taken	Action by person/position	Action by date	Action completed
294	Environmental	Vandalism	Maintain efficient and effective security. Maintain liaison with local enforcement agencies. Take action as appropriate against offenders.	High Medium	6	Regular inspections to take place with service partners WSS and John West. Close liaison with Police and Community response for persistent problems with known users. Ongoing	Fay Powell	01/04/2023	<input type="checkbox"/>
<u>Social Media Accounts</u>									
0	Professional	Being misquoted	Contact the media outlet straight away and asking them to change the article before it goes to print. Encourage media outlets to speak with Town Clerk to avoid in correct information being quoted.	Medium Medium	4	Review social media policy periodically. Ensure staff with access to social media platforms are aware of TC protocols.	Becky Walsh	31/03/2023	<input type="checkbox"/>
0	Professional	Admin site members posting on Town Council pages instead of their own	Restrict the number of employees who have access to social media accounts. Ensure training is in place if necessary for members of staff who are not familiar with certain social media platforms. Make sure staff members are aware of their personally accountability.	Medium Medium	4	Review social media policy periodically. Ensure staff with access to social media platforms are aware of TC protocols.	Becky Walsh	31/03/2023	<input type="checkbox"/>



Ref	Risk	Hazard	Control	Likelihood Impact	Score	Action to be taken	Action by person/position	Action by date
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No of issues listed: 8

Submitted to council: _____

Minute reference: _____

Date: _____

Signed by chairperson - Cllr Sonia Russe (Town Mayor) _____

Signed by responsible Finance officer - Sarah Pearse - Deputy _____

How to complete (individual risk section):

1. Action to be taken - brief description of proposed action that will be taken to control this risk, including any Insurance or Health and Safety issues.
2. Action by person - the name or names of the persons taking the relevant actions.
3. Action by date - the proposed date that this action should be completed by.
4. Action completed - that the proposed action has been taken (ticked)
 (not recorded on LCRS .

Town Council 3rd October 2022

Annual Review of the Councils Business Risk Register (LCRS – Local Council Risk System)

Report of the Deputy Town Clerk

The council holds a Central Business Risk register which is reviewed on an annual basis by Members and officers, this is produced using a sector specific Local Council Risk System (LCRS).

During the year the register is updated as necessary when new risk is identified.

This year a detailed review has been undertaken by the Senior Development Officer under the supervision of the Deputy Town Clerk as required, working with officers to update all business risks.

Managers of services areas are required to sign the central register for their department to recognise and take any necessary actions required.

The Expenditure and Governance Working Party have reviewed the full LCRS Risk Register Report for 2022-2023. Due to the size of this document (60+ pages) we have not included this in full for this agenda item. The document is available in hard copy upon request, but will be emailed to all members on their Town Council email address to be read alongside the agenda.

Members are requested to:

To adopted risk register for 2022-2023 to meet Town Council Governance requirements.

REPORT TO THE TOWN COUNCIL – 3rd OCTOBER 2022

SERVICE LEVEL AGREEMENT: SOMEWHERE TO GO REPORT OF THE TOWN CLERK

1. Background to Somewhere to Go

Somewhere to Go is a registered charity. The town council has been concerned about rough sleepers and provision for homeless people for some years, and did set up a budget for a night shelter which operated before the pandemic. This was based at Somewhere To Go who also provided meals and support including access to many other services.

During the pandemic the Government provided funding for all rough sleepers to be accommodated but many have multiple personal problems and won't or can't stay in this type of accommodation. Somewhere to Go has therefore reverted to being a daytime centre but is short of funds.

Past funding from the Diocese of Bath and Wells has been reduced over recent years and it is not clear if they will receive any funding at all from the diocese this year. Their only definite source of funding at the moment is from their charity shop on the Boulevard.

The current services of Somewhere to Go have been expanded beyond rough sleepers and include people who need advice and support and are considered to be at risk of homelessness, or who need support to maintain a tenancy or housing situation. In addition, Somewhere to Go's proposal includes providing a 'warm space' for people experiencing problems arising from the cost-of-living crisis

As well as the first floor premises previously used as a day centre and night shelter they have now acquired the downstairs room which provides this opportunity to further expand their services.

2. Town Council Budget

In recent years the town council has given support to Somewhere to Go of £25,000, originally for a night shelter but repurposed during the pandemic. In January 2022 the town council increased its budget for support for homeless people to £50,000.

The Council at its meeting on 18th July decided that, in return for this sum, greater clarity is required as to the services that will be provided to ensure value for money from the expenditure.

3. Proposal for Services

Further discussions have been held with representatives of Somewhere to Go and a fresh Proposal for Services has been produced and is attached to/with this report.

I have asked Somewhere to Go for their accounts but their accounts for the latest year are still being prepared so at the moment the only accounts available are for

2020/21. They have however provided a costings forecast (attached), showing where they estimate the money will be spent if the funds are granted by the town council.

At present the budget for the financial year 2022/23 is £50,000 and the request from Somewhere to Go is for the full amount. If this is agreed it is suggested that in future years the subsidy be paid in two tranches of £25,000 in April and September each year, subject to annual report back from Somewhere to Go showing the services that have been provided in accordance with agreed performance indicators.

To avoid the need for a fresh negotiation each year I suggest the agreement with Somewhere to Go could be automatically renewable for the start of each financial year, for up to three years, subject to an annual review to be reported to councillors in September/October each year.

I further suggest however that this should be subject to six week's notice should the council decide to withdraw its funding for any reason. This would enable the council for example at its budget meeting in January to decide to end the funding ahead of the next financial year.

4. Recommendation

That the Town Council agrees:

1. to fund Somewhere to Go in the sum of £50,000 per year (and for up to 2 future years as reported) in accordance with the attached Proposal; and
2. authorises the Town Clerk to enter into a Service Level Agreement with Somewhere to Go accordingly.

Malcolm L Nicholson LLB, DMS PSLCC
Town Clerk
6th September 2022



**Proposal for providing a “homeless support hub” at Somewhere to Go
2022/2023**

Version 2.0

06/09/2022

Purpose

To outline how a homeless support hub could be provided using the funding from Weston Town Council at Somewhere to Go premises (4-6 Boulevard, Weston-super-Mare) building upon the excellent work provided by Somewhere to Go in the day services over the last 20 plus years.

Background

Somewhere To Go is a registered charity and provides:

A *day centre* that has been operating for over 20 years and provides in the day: a friendly, secure and welcoming atmosphere, housing advice, hot drinks and biscuits, breakfast, a hot meal, chance to change clothes, wash, shave and shower, someone ready to listen, direct and help give appropriate advice, help and advice with finding accommodation, help with finding a doctor or dentist, spiritual and emotional support, legal advice from a CAB expert. The Day Centre is open Mondays to Friday from 10.30am to 2.30pm

Potential partnerships

Somewhere to Go is fortunate to have a premises in the centre of Weston and the opportunity to expand the space they occupy in this building. There is potential to utilise this space in a more collaborative and effective way and it is the desire of the Board, staff and volunteers to build upon the already formed relationships with statutory organisations and other charities working with the same people.

One main way to do this is to develop the premises further and host additional services and provide a hub for others to meet the guests who feel comfortable and safe at Somewhere to Go to accelerate their engagement with services to move out of homelessness and to learn new skills and build confidence

Proposal

That Somewhere to go creates a new 'hub' on the ground floor of its premises to be utilised as a prevention and moving on space, where professionals can meet individuals or groups.

The space will be set as a welcoming 'living room' and offer advice, a warm place to go, refreshments, access to a pc and scanner and referrals to additional services.

The new space will allow us to continue to support those who already attend the day centre on the second floor, and have particular, more complex needs, as well as those who may find themselves unexpectedly hit by the cost-of-living crisis or facing homelessness for the first time as well as potentially Ukrainian refugees coming to the end of their sponsorships.

In addition, we will look to provide storage facilities for rough sleepers' belongings throughout the daytime.

Example space



Phase 1 Commencing Early October 2022

To make storage facilities available to rough sleepers Monday to Friday 9am to 5pm.

To continue to open the Day Centre from 10am -2pm Monday to Friday with the coordinator of the Day Centre overseeing the work. This would allow the outreach

team, Nursing team, housing support team, Addaction and any other agencies available to come in and meet with individuals.

Day Centre Manager will also be able to hold private appointments for 4 service users

Staffing needs:

1 ft or 2 pt. centre manager

1ft or 2 pt. coordinator

1pt cook

2 x volunteer – tea/coffee and support for guests while waiting

Phase 2 commencing November 2022

To open the ‘hub’ – initially 2.30pm to 5pm Monday to Friday - these hours could be extended for group work and other planned activities and or partnership working.

Additional Staffing needs for Phase 2:

1 x volunteer – tea/coffee and support for guests while waiting

The table below shows the new opening hours and services

Day	Day Ctr	Hub	Storage	Private Appointments
Monday	10am – 2.30pm	10.30-14.30	9am & 5pm	2.30pm – 5pm
Tuesday	10am – 2.30pm	10.30-14.30	9am & 5pm	2.30pm – 5pm
Wednesday	10am – 2.30pm	10.30-14.30	9am & 5pm	2.30pm – 5pm
Thursday	10am – 2.30pm	10.30-14.30	9am & 5pm	2.30pm – 5pm
Friday	10am – 2pm	10.30-14.30	9am & 5pm	2.30pm – 5pm

Set up and Equipment Requirements

To accommodate the new ‘hub’ we are proposing the following works are undertaken:

- A ‘living room’ style space is created on the ground floor
- The ground floor will be repurposed, and partition walls put up to create a smaller more welcoming space in a living room style

The estimated cost for these works needs to be verified but should be within **£8,000**

We have been contacted by St Modwen's who are willing to undertake the work or provide financial assistance towards the project.

Collaborative working

The need to publicise and report on all the good work being done has been recognised along with the need to properly embed referrals to other service providers. The new 'hub' space will be offered to other organisations and VCSE groups to use to work with and engage service participants.

Record keeping and data collection

The day centre has a dedicated position for data capture and reporting and the Day Centre Manager will keep comprehensive statistics and produce a monthly report.

Outcomes and outputs of extending hours to provide a hub

Outcomes

- To empower and equip service participants to engage more with support services, outreach services to get rehoused and onto the employment market where possible
- To provide a safe and nurturing environment where service participants, staff and volunteers feel able to open up and work on entrenched areas which underlie their homelessness
- To provide training to equip and skill service participants to be able to use IT and internet
- To provide a hub for other agencies such as CAB, Foodbank, Housing support and outreach services where service participants feel safe to support their engagement with services to move on
- Promoting independence and enabling individuals, families and communities to improve their own lives.
- Ensuring that people receive the care and support they need with maximum personal choice and control
- Safeguarding children and vulnerable adults from abuse
- Preventing ill health, improving health and well-being and reducing inequalities

- Ensuring that housing better meets needs
- Encouraging excellence in education and promoting lifelong learning that supports individual employability
- To provide a warm space for those facing the cost-of-living crisis

Outputs

- To provide a hub for College and Addaction to provide group and individual training/support in a quieter and more conducive environment
- To promote social rehabilitation and inclusion
- Offer wide range of support services that are easily accessible under hub provision

- Closer working and sharing of information between relevant agencies and services
- for improved outcomes
- Move on service participants referred to the Day Centre in a shorter time period
- Offer improved and longer-term support to service participants and other individuals newly housed to sustain new tenancies
- Positive impact on local community
- Build trusting relationships with clients to encourage early intervention to prevent homelessness and if rough sleeping to help them off the streets
- provide a referral service for visitors saying they are homeless or threatened with homelessness to the Homeless Prevention Team at NSC
- Complete referrals via 'Jigsaw Alert' for clients who are unable to refer themselves
- allow use of STG for housing staff to meet with clients for homeless assessments and other meetings with clients when/if needed
- provide timely and accurate monthly data as agreed
- refer visitors who need help with debt advice, access to health care, food and fuel poverty etc to the relevant agencies

Eligible Referrals Criteria for the Project:

In order to be eligible to access the Project, service users must:

- Be rough sleeping or considered to be at imminent risk of rough sleeping
- Be over the age of 16 years
- Need advice and support and be considered to be at risk of homelessness
- Be experiencing problems arising from the cost-of-living crisis
- Need support to maintain a tenancy or housing situation

Project quality standards that service users expect and that the Provider shall provide are:

- Courtesy, respect and dignity.
- Competent communication, information, advice, assistance and support provided by appropriate Staff/Volunteers.
- Probity, reliability and punctuality of Staff/Volunteers.
- Reasonable continuity of Staff/Volunteers and consistency of services.
- Flexibility of Staff/Volunteers and services.

Performance Indicator returns to be provided monthly

- Number of clients accessing the day service – 23 per session
- Housing circumstances of those clients
- Number of homeless clients already engaging with homeless services (NSC/YMCA)
- Number of clients referred to Homeless Prevention Team – 12 per 6 months

- Number of placements secured – 12 per 6 months
- Any other indicators already collected by STG
- Number of organisations using the space – 4 per week
- Number of service participants accessing the hub – 120 per year

Costings

We are asking for £50,000 towards the following costs

Staff costs	£67,239.52	Per year
Heat Light Power	£19,200 estimate	Per year
Building works	£28,000 estimate	Phase one cost
Total	£114,439.52	Year 1

Code	July	August	September	October	November	December	January
Opening Balance	3,873.01	12,510.56	2,409.63	46,008.20	43,195.18	37,007.16	30,819.14
Savings balance	13000.46						
Cheque Donations	0	430	430	430	430	430	430
Rags Income	0	57.37	57.37	57.37	57.37	57.37	57.37
Donations	573.36	573.36	573.36	573.36	573.36	573.36	573.36
Rent	3375	0	0	3375	0	0	3375
Shop Income	4776.6	4776.6	4776.6	4776.6	4776.6	4776.6	4776.6
SLA			50000				
NSC Grants							
	8724.96	5837.33	55837.33	9212.33	5837.33	5837.33	9212.33
Plus Opening Balance	25,598.43	18,347.89	58,246.96	55,220.53	49,032.51	42,844.49	40,031.47
Expense ?	736.65	736.65	736.65	736.65	736.65	736.65	736.65
Accountancy Fees	0	4120.2	420.7	420.7	420.7	420.7	420.7
Bank Fee	27.65	27.65	27.65	27.65	27.65	27.65	27.65
Consumables	317.55	317.55	317.55	317.55	317.55	317.55	317.55
General Expenses	44.54	44.54	44.54	44.54	44.54	44.54	44.54
Heat Light Power	1040	1040	1040	1040	1040	1040	1040
Insurance	1071.74	0	0	0	0	0	0
IT	38.83	38.83	38.83	38.83	38.83	38.83	38.83
Lisa Expenses	32.91	32.91	32.91	32.91	32.91	32.91	32.91
PAYE	7269.96	7269.96	7269.96	7269.96	7269.96	7269.96	7269.96
Professional Fees	213.41	213.41	213.41	0	0	0	0
Repairs and Maintenance	1016.46	818.39	818.39	818.39	818.39	818.39	818.39
S2G Exp							
BB Loan	939.44	939.44	939.44	939.44	939.44	939.44	939.44
Rates	34.86	34.86	34.86	34.86	34.86	34.86	34.86
Telephone	256.5	256.5	256.5	256.5	256.5	256.5	256.5
Postage	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Staff Costs	39.17	39.17	39.17	39.17	39.17	39.17	39.17
Travel	0.72	0.72	0.72	0.72	0.72	0.72	0.72
Printing	4.8	4.8	4.8	4.8	4.8	4.8	4.8
	13087.87	15938.26	12238.76	12025.35	12025.35	12025.35	12025.35
	-4362.91	-10100.9	43598.57	-2813.02	-6188.02	-6188.02	-2813.02
Plus Opening Balance	12,510.56	2,409.63	46,008.20	43,195.18	37,007.16	30,819.14	28,006.12

February	March	April	May	June
28,006.12	21,818.10	15,630.08	12,817.06	6,629.04
430	430	430	430	430
57.37	57.37	57.37	57.37	57.37
573.36	573.36	573.36	573.36	573.36
0	0	3375	0	0
4776.6	4776.6	4776.6	4776.6	4776.6
5837.33	5837.33	9212.33	5837.33	5837.33
33,843.45	27,655.43	24,842.41	18,654.39	12,466.37
736.65	736.65	736.65	736.65	736.65
420.7	420.7	420.7	420.7	420.7
27.65	27.65	27.65	27.65	27.65
317.55	317.55	317.55	317.55	317.55
44.54	44.54	44.54	44.54	44.54
1040	1040	1040	1040	1040
0	0	0	0	0
38.83	38.83	38.83	38.83	38.83
32.91	32.91	32.91	32.91	32.91
7269.96	7269.96	7269.96	7269.96	7269.96
0	0	0	0	0
818.39	818.39	818.39	818.39	818.39
939.44	939.44	939.44	939.44	939.44
34.86	34.86	34.86	34.86	34.86
256.5	256.5	256.5	256.5	256.5
2.68	2.68	2.68	2.68	2.68
39.17	39.17	39.17	39.17	39.17
0.72	0.72	0.72	0.72	0.72
4.8	4.8	4.8	4.8	4.8
12025.35	12025.35	12025.35	12025.35	12025.35
-6188.02	-6188.02	-2813.02	-6188.02	-6188.02
21,818.10	15,630.08	12,817.06	6,629.04	441.02



Carl Nicholson
Public Transport Team Manager
4 August 2022

Public Bus Service Changes Update

Summary

1. First Bus is planning to withdraw three commercial service routes in North Somerset. We received the de-registration documents on 29 July 2022. We are in a period of ongoing dialogue with First Bus to seek solutions.
The services in question are:
 - X5 WSM Bristol via Clevedon and Portishead.
 - X2 Yatton to Bristol.
 - 126 WSM to Wells via Locking, Banwell, Sandford, Winscombe, Cheddar, Axbridge.
2. The council will end route 56 on the 26th August 2022 due exhausting covid recovery funding and a lack of sufficient patronage to support an alternative supported bus service along this route.
3. This information in this briefing is commercially confidential and not yet public knowledge. Information about the 126 has been made public by a councillor from Somerset County Council.
4. Drivers are being informed tomorrow (Friday 5 August) of all proposed network changes. No jobs are at risk however due to the severe shortage of drivers.
5. The routes are not considered commercially viable, there is also insufficient driver resource to maintain the routes.
6. North Somerset Council (NSC) considers the X5 to be important/critical to the network because;
 - It Serves areas otherwise not covered.
 - It Carries 250,000+ patronage.
7. Money required to retain a reduced service on X5 corridor is circa £140k but NSC have no additional funding due to already supporting other services:

Route	PA Cost
51	£170,000.00
53	£37,831.98
54	£118,252.18
55	£116,480.51
56	£33,150.00
57	£45,096.13
59	£82,179.84
50	£535,000.00

8. We haven't yet received the funding to deliver our Bus Service Improvement Plan (BSIP) and unfortunately the government will not allow us to use this funding to replace



routes like-for-like. Without additional government funding, we can't afford to replace current routes.

Commercial bus service changes planned for October 2022

First Bus intend to remove the following services which have not recovered well following the pandemic:

Service	Route	Operation
X5 (hourly)	WSM to Bristol via Clevedon and Portishead	4 bus operation, 13 drivers
X2 (hourly)	Bristol to Yatton	2 bus operation, 4 drivers)
126	WSM to Wells via Locking, Banwell, Sandford Winscombe, Cheddar, Axbridge	4 bus, 13 drivers

These services were weak prior to COVID. With patronage rates sub regionally not recovering, they can now not be sustained without support. However, the Council has no available funding.

Council Response

Officers are working to analyse the impacts and options further however an initial evaluation of the services indicates:

- **X2 Route to be Terminated: Amend Route 54 to cover lost sections of the X2 in Yatton, Cleeve, Claverham, as well incorporating Congresbury and Wrington rather than duplicate the route taken by the A3.**
Residents can utilise the train for links to Bristol with onward connections via bus. The 54 also provides opportunity to interchange at Cleeve / Congresbury once the route is amended in October to include Wrington. The intention is to lift the frequency of the 54 once BSIP funding and driver resource permits.
- **126 route to be terminated: Modify Route 51.** The council intends to modify the 51 service to pick up as much as possible from the 126 route, the council is unable to justify sustaining the link to Wells given the lack of patronage along the mid-section of the route. DDRT services and a new service will be investigated as part of future BSIP works.
- **X5, Route 51 is proposed to be amended to incorporate lost sections of Locking Castle in WSM to incorporate lost sections of the X5. X5 route to be revised to 2 hourly, additional frequency will require support via tender, loss of Portishead to Bristol section (duplicated by the X4), loss of Worle to WSM town centre as duplicated by the 7, X1, 50 services.**
The X5 has a long history of commercial failure, mainly due to the length of the route, and a high proportion being on the M5 motorway. The predominant proportion of patronage on the X5 is access to education at schools in Clevedon, Gordano, and



Weston College, it reduces travel time from Clevedon and Portishead to WSM by over 50 minutes avoiding a change in central Bristol. An essential link could be sustained by keeping the unique section of the routes between Sainsburys Portishead to Worle interchange using half the driver and vehicles resource. The council will seek options to retain this with a view to rebuilding a sustainable service in future years, reflecting residents' desires to re-establish links to Cribbs too.

Other changes:

- **The Walton Bay Shuttle bus (route 56)** will need to cease on the 26th August due to the LTF funding expiring, and the contractor not having the resource to deliver it beyond August 2022.
- **X7 Evening Services.** Officers are working to establish when we can restore evening services on the X7 reflecting concerns from residents. Indications are that this can be achieved from the 9th October 2022
- **Home to School Transport.** Work is underway to try and align services with revised school start and finish times in September 2022 at Churchill school, and work to better align services for students at Backwell and Nailsea school.
- **Route 50 Rerouting:** following access improvement works for larger buses Route 50 is to be routed via Atlantic Road in August.
- **Fares:** We are aware that first bus will need to implement fare increases in the Autumn, these are thought to be in the region of 5% to 10% due to rising operational costs. Details of this are yet to be confirmed, prices rises were implemented on WSM local services in July, they remain some of the lowest fares in the country.

Longer term:

- Work will start to implement forms of Demand Responsive Transport for other sections of the community that have no access to a regular bus service. This is not expected to be realised until at least the spring of 2023 due to restrictions in vehicle supply and the need to onboard suppliers in collaboration with WECA.
- BSIP services funding to be agreed and allocated to frequency or service improvements sub regionally.

Responsibilities

First Bus

- The network in the WECA and North Somerset areas remains predominantly commercially run by First Bus.
- In NSC First Bus provide 100% of the commercial network, this means that we do not have full jurisdiction on the frequency and areas the services cover.

Traffic Commissioner

- The Traffic Commissioner's office is responsible for the granting and refusal of bus service registrations, as the Local Transport Authority we are a notified of any changes or proposed bus registrations with the Traffic Commissioners office, to enable us time to



provide comment on matters such highway safety and infrastructure, we have no formal influence on the actual service. The bus companies do informally ask us for our opinions prior to registration though.

NSC

- Councils are forbidden to compete with commercial operators where a service is run commercially.
- NSC has a duty to consider any social necessity arising through the change or withdrawal of a commercial service. The Council is not compelled to commission bus services where there is no service. The social needs assessment includes the ability of the Local authority to find funding from the revenue budget, S106, or specific DfT grants, at this time all our funding is fully leveraged, following the need to intervene in the Spring.
- BSIP funding is for new routes and frequency improvements to existing commercial and supported services, however funding has not yet been confirmed by DfT, and is not expected to land until mid to late Autumn around the time of the next regular service change on the 9th October.
- The end of the of the final covid grant (LTF) on the 4th October 2022 requires the local Authority and Bus companies to review the network and ensure that it is on a stable footing beyond the end of central government support. A key requirement of the grant was for the bus operators to maintain 80% of pre pandemic service mileage, the current level has just tipped to 77.3% due to changes implemented in April, these were supported by the LTA given the alternatives would have de-stabilised the rest of the network.
- It is important to note that NSC continues to support first bus with gradually reducing levels of concessionary fares payments which will taper down by 5% every 2 months until actual levels of re-imburement is reached, parity is not expected to be reached until February given recovery in numbers using concessionary travel has stalled at circa 60%.
- In the WECA area the need to rationalise service mileage with available drivers coincides with many of their contracts lapsing, there is widespread concern from the constituent members of WECA about which services can survive particularly where patronage is not recovering. The WECA Mayor has launched a series of consultations in early August on the future of the supported services in the WECA areas. These do not include NSC, as we are a separate LTA, and commission our own contracts.

Background and COVID impacts

- The bus industry remains in a very turbulent place as we emerge from a post pandemic world. The local operators are struggling to provide consistent levels of service delivery due to a circa 30% shortage of drivers locally. The gap is filled with agency drivers who are naturally drawn to the operators with the best terms and conditions, causing a bit of a merry-go-round between local operators, stoking inflationary rises in wages and



conditions. This reflects what has happened in the haulage industry, however PSV drivers were typically paid less to start with compared to HGV making the situation far worse.

- First bus is beginning to see some stability in recent weeks, this follows a near 14% uplift in wages for drivers, and more for engineers. For the first time drivers pay in WSM is on par with Bristol, this has resulted in lost mileage (buses not running) reducing to normal levels on local services, Bristol depots are still struggling effecting the reliability of some of the interurban X branded services between Bristol and North Somerset.
- While the reduction in lost mileage is welcomed by all, the continued reliance on agency drivers is unsustainable by operators. First bus will again need to reduce overall service mileage in the NSC and WECA region from October to reduce the reliance on agency workers.
- First bus and other bus companies will need to focus the valuable driver resources across the whole region on services that are commercial or are recovering strongly enough to head to a commercial level in the very near future given the withdrawal of government support from October!

National bus strategy and BSIP Delivery

- The council continues to work at pace to deliver the ambitions of the national bus strategy.
- The council is awaiting the final approval of our spend profile to deliver BSIP, this is expected from August. Once Approved the council can mobilise and spend against the award. We are required to 'make' the Enhanced Partnership to release the funding from the DfT, we expect this to be in the Autumn following some technical consultations with statutory stakeholders.
- In the interim the council is spending at risk to accelerate the delivery of 7 out of the 18 proposed infrastructure schemes, this will assist the recovery of bus services from the spring of 2023. Prioritising buses, enables them to operate with less delay, requiring fewer buses and drivers, enabling better and more stable services to be provided.
- We are working up proposals on Governance and engagement, this will be particularly focused on the improved services because of the investment of the circa £48m of capital improvements works.
- Comments and feedback on the above commentary are welcome and should be directed to: public.transport@n-somerset.gov.uk



Appendix: Detail of changes by individual Service

Service 1 Town Centre – Sand Bay

Seasonal changes end of October, New open top buses introduced from July 2022.

Service 3 Worle – Town Centre – Searle Crescent

Service to remain the same long term issues with viability if price rises have no effect.

Service 7 Worle – Town Centre – Haywood Village

Service to remain the same long term issues with viability if price rises have no effect.

Service 20 Weston-super-Mare – Burnham – on - Sea

No changes, reverts to winter timetable in October.

Service 51/51S

Start time brought forward by 5 minutes to accommodate earlier school start time 51/51s. 2 x proposed routing changes to cover unique sections of withdrawn commercial services. Proposed removal of Runway-Haywood Village leg (alternative available use of the First 7 service in this section) and replace with Helicopter Museum-Locking Castle-Hutton Moor section to replace section of withdrawn X5, and then Hutton Moor-Locking Road to replace unique section of 126. No adverse impact to current 51.

Service X1 Weston-super-Mare – Worle - Bristol

No proposed changes, NSC request to divert late services via Long Ashton to help restore late services, awaiting decision.

Service X2 Weston-super-Mare – Yatton - Bristol

Service to be withdrawn from October 8th 2022, route 54 to be amended to accommodate residents from Cleeve and Congresbury.

Service X4

Awaiting registration, no changes proposed.

Service X5 Weston-super-Mare – Clevedon – Bristol

Service at risk, leg from Portishead to Bristol will be terminated, and leg from Worle to WSM town interchange to be withdrawn. Further update to be provided once options worked up.

Service X6

Awaiting reg, no changes proposed to service, Background efficiencies made to restore commercial viability.

Service X7 – Bristol – Clevedon

Awaiting reg, no changes proposed. NSC requested restoration of some late services, which is still under consideration, to aid the X9 and X6 lack of late services.

Service X9

Awaiting registration, no changes proposed.

Service 53

No changes proposed.

Service 54

Bristol Airport to Clevedon – re-route of service to omit Brockley Combe-Cleeve section and replace with requested Redhill-Wrington-Langford-Congresbury option.



Options to retain Claverham/Cleeve being explored following decision to withdraw X2 by First bus.

Service 55

Bristol Airport to South Bristol – re-route to become Bristol Airport-Winford-Felton only, removing poorly used section to South Bristol. Dundry covered (on lower frequency basis) with WECA funded 672 Bristol-Chew Magna

Shuttle bus 56 Clevedon – Walton Bay - Portishead

The Government LTF funding supporting the free shuttle service is due to finish on the 4th October, the patronage is unsustainably low to provide an alternative commercial or supported service in the short term, and our contractor is unable to commit the driver resource beyond the end of August 2022.

Service users will need to revert to our dial ride contractor Weston and District Community Transport from the 27th August.

As part of the BSIP funding we will try to accelerate a project to implement a Demand responsive bus service serving the Swiss valley, Walton Bay, Portbury, and Portishead fringe area. Timing is dependant on joint working with colleagues in WECA to mobilise a regional project.

Services 57/59 Nailsea – Portishead and Portishead – Wetlands Lane

There will be no changes to these supported services until the Spring of 2023. Project to re-introduce Cribbs and North Bristol will commence in the Autumn of 2022 with delivery expected during 2023.

Service A1 Bristol – Bristol Airport

No changes

Service A3 Weston-super-Mare – Bristol Airport

Service resumed in June 2022, operating hourly.

Service 672

No changes

Service 126 Weston-super-Mare – Wells

Service to be withdrawn, route 51 will be amended where possible to cover NSC sections of the service in Winscombe and Banwell.