

**Policy and Finance Committee Meeting Monday 17<sup>th</sup> June 2019**

**Planned Maintenance Programme or works for the Year 2019 / 2020**

**Report from the Deputy Town Clerk / Responsible Financial Officer and Steve Matthews (Appointed Contract Administrator).**

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The Planned & Preventative Maintenance of Works report from (SJ Surveyors) has been attached to this report.

The report as detailed on page 3 in the introduction is a summary that works in conjunction with the five-year plan previously approved by council. The PPM programme has been running at the council since 2012. Should members wish to see the complete document and 60-year cyclical analysis this is available upon request via the Deputy Town Clerk. Please note due to the size of this document we will not print unless requested.

**Members are requested to:**

1. Note the reported works completion for the year 2018 /2019 (section 2.0) page4.
2. Approve the recommendations set out in (section 3.0) page 6 for the programme of works for the year 2019 / 2020.
3. Consider the recommendations included in the report in relation to the Museum roof (section 6.0) pages 10 & 11. Noting that there is need to agree a process of repair to the roof to prevent ongoing damage to the building and the need to shut off/ limit access to the internal spaces.



## Report

Planned & Preventative Maintenance Works  
To Various Weston-super-Mare Town Council Properties  
Financial Year 2019-20

on behalf of

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

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## 1.0 Introduction

Following the preparation of the 5 year Planned & Preventative Maintenance Plan in 2017 and its approval by Weston-super-Mare Town Council a five-year plan commencing in the 2017-18 financial year. The five-year plan was brought forward by a year to include some large property changes that have occurred since the first five-year plan was prepared, these include the newly refurbished museum, the operation of the public toilets and disposal of the leased building being used by Barcode

The five-year maintenance plans are based on an annual budget of £110, 000 for planned and responsive maintenance, from this a figure of £26,000 is initially deducted for statutory and compliance commitments which the Town Council must undertake as service operators. The initial deduction includes essential tree maintenance works. An allowance for maintenance and operation costs the Public Toilets has been set aside, this is based on data collected from the previous year's operations, which reduces the available budget by £25,000. This leaves a figure in the region of £59,000 for annual maintenance.

In addition to the planned maintenance budgets there is some additional capital investment budgets available for some of the larger projects.

## 2.0 Progress Report 2018-19 Budget

During the 2018-19 period the Town Council has undertaken the majority of the maintenance works through the measured term contractor, under the measured term maintenance contract procured in 2017, the larger capital projects above £7,500 have been obtained through either a quotation or tender procurement process in accordance with the Town Council's standing orders. An overview of the works undertaken during the 2018-19 financial year is shown below, minor routine repairs and in-house works have not been shown.

1. All Buildings
  - a. Maintenance Contractor
    - i. Inspect, assess and test lightning protection
2. Museum
  - a. Maintenance Contractor
    - i. Roof repairs (Roof requires replacement, due to be included in phase 2 refurbishment)
  - b. In-House Staff
    - i. Cleaning of bay roofs to front of building (quarterly)
    - ii. Cleaning of guttering to main roof (weekly)
3. Blakehay
  - a. Maintenance Contractor
    - i. High priority electrical repairs from inspection
    - ii. Replacement of windows to upper studio
  - b. Quotation
    - i. Procurement of Electrical Engineer for replacement of wiring
    - ii. Procurement of electrical contractor for commencement of rewire (works to be phased over 4 years, est. £150k budget)
  - c. Further Investigation
    - i. High Level damp to studio, external inspection of roof and walls at high level, specialist access required
4. Water Park
  - a. Maintenance Contractor
    - i. External decoration of timber fences and buildings
5. Cemetery
  - a. Quotation
    - i. Path repairs
    - ii. Wall repairs
6. Grove House
  - a. Maintenance Contractor
    - i. Electrical Repairs following inspection.
    - ii. Internal Decorations (ongoing programme)
    - iii. Gutter cleaning

- 7. Grove Lodge
  - a. Maintenance Contractor
    - i. Electrical Repairs following inspection.
    - ii. Internal Decorations (ongoing programme)
    - iii. Gutter cleaning
- 8. Public Toilets
  - a. Maintenance Contractor
    - i. Servicing of equipment and installations
    - ii. Response maintenance
    - iii. Legionella works, removal of redundant pipework

### 3.0 Proposed 2019-20 Budget

Detailed below are the works proposed for the 2019-20 financial year, this is year 3 of the PPM plan approved by the Town Council, it is proposed to issue the smaller projects to the measured term contractor and to tender the larger more complex projects.

The works proposed comprises the items agreed by the Town Council to be undertaken under the planned maintenance programme, works arising out of the compliance procedures and works that have either been notified by the managers of the individual premises that require attention or works arising from investigation of defects.

Alongside the more routine regular maintenance works there are several larger capital schemes which will have an impact on the available budgets, while these works are not necessarily being funded out of the PPM budgets, they are larger schemes of works within the property portfolio.

Within the PPM plans are several items where there is an expectation for breakages and wear and tear, such as broken windows, while this money is within the budgets to allow the repairs to be undertaken, these works are not programmed. The current PPM does not comprehensively cover the required maintenance works and liabilities.

1. All Buildings
  - a. Maintenance Contractor
    - i. Inspect, assess and test lightning protection
2. Museum
  - a. Maintenance Contractor
    - i. Roof repairs (Roof requires replacement, due to be included in phase 2 refurbishment)
  - b. In-House Staff
    - ii. Cleaning of bay roofs to front of building (quarterly)
    - iii. Cleaning of guttering to main roof (weekly)
  - a. Quotation
    - i. Remedial works to roof (capital works)
3. Blakehay
  - a. Maintenance Contractor
    - i. Replacement of fire doors (ongoing programme)
    - ii. Decorations to entrance lobby and staircase\*
    - iii. New lighting over staircase\*
    - iv. Renewal of guttering to rear of building\*
      - Works funded from 201/19 programme

- b. Quotation
  - i. Procurement of electrical contractor for commencement of rewire (works to be phased over 4 years, est. £150k capital budget)
- c. Further Investigation
  - i. High Level damp to studio, external inspection of roof and walls at high level, specialist access required
- 4. Cemetery
  - a. Quotation
    - i. Path repairs
    - ii. Wall repairs
    - iii. Step repairs
- 5. Grove House
  - a. Maintenance Contractor
    - i. Internal Decorations (ongoing programme)
      - a. Lobby & Corridor outside WC scheduled this year
    - ii. Gutter cleaning
  - b. Quotation
    - i. Upgrade & refurbishment of existing toilet
- 6. Grove Lodge
  - b. Maintenance Contractor
    - i. Replacement of time expired flooring
    - ii. Gutter cleaning
  - c. Quotation
    - ii. Replace of lintel to rear wall
- 7. Public Toilets
  - a. Maintenance Contractor
    - i. Servicing of equipment and installations
    - ii. Response maintenance
    - iii. Legionella works, removal of redundant pipework



#### **4.0 Life Cycle Assessment Exercise, Planned & Preventative Maintenance, Capital Works Programme**

The current 5 year Planned & Preventative Maintenance (PPM) Plan was prepared in 2017 as part of a lifecycle costing and condition survey exercise of the Town Councils property portfolio. At the time of the survey, this was based on Grove House, Grove Lodge, The Museum, The Blakehay, Milton Road Cemetery, The Water Park and Various Public Toilets

Subsequently a second ppm plan has been prepared specifically to cover the play areas, the water park forms part of this plan.

In addition to the buildings listed above for planned maintenance, the maintenance budgets also support emergency works and planned repairs at the allotments, bus shelters and certain works at the skate park and play areas.

At the time of preparation of the PPM, the second HLF bid is an intention with the stage 1 bid in the final stages of sign off. Once a time scale is available for the stage 2 bid, the proposed PPM plan will need to be revised to allow for a split of works at the Museum & Blakehay so that while the bid is being developed the majority of the works would be at the Blakehay.

In addition to the cyclical planned and preventative maintenance, larger capital works projects are undertaken, these are either funded directly by the Town Council or part funded through Grant funding. These works are included within the proposed plan of works, although not featured in the PPM documents as they are generally an improvement rather than maintenance.

## 5.0 5 Year Maintenance Plans

The full five year maintenance plans have previously been approved by Council, these are available to discuss if required. The proposed works are based on an annual budget of £110,000 which after statutory and compliance commitments, an allowance for vandalism and essential tree maintenance leaves a figure in the region of £59,500 for annual maintenance.

This is below the levels required to deal with the full extent of maintenance liabilities disrepair but is sufficient to maintain the Council's services.

Summary - Planned Preventative Schedule in £s								
	W-s-M Museum	The Blakehay	Water Park	Milton Rd Cemetery	Grove House	Grove Lodge	Toilets	Total for Year
YEAR 1 (2017/18)	13,918	16,500	1,200	16,500	8,500	3,200	2,700	62,218
YEAR 2 (2018/19)	16,260	14,235	2,000	16,500	2,390	4,200	3,402	58,987
YEAR 3 (2019/20)	13,743	13,431	1,300	16,500	2,720	3,600	1,304	51,628
YEAR 4 (2020/21)	19,250	14,050	2,000	16,500	3,940	5,400	2,563	62,303
YEAR 5 (2021/22)	16,681	15,794	1,600	16,500	3,200	4,550	2,528	62,053
5 Year Total, Excluding Emergency	79,852	74,010	8,100	82,500	20,750	20,950	12,227	297,189
average per year	15,970	14,802	1,620	16,500	4,150	4,190	2,445	59,438

The table above gives the recommended expenditure per year. The value of works has been proportioned across the properties in relation to their size and amount of existing disrepair. This translates in the ratios of Museum and Blakehay 25% each, Cemetery 28%, Grove House, Grove Lodge 7%, Toilets 5% and Waterpark 3% (plus a reactive repair allowance of £25,000 per annum) of the annual budget. On an annual basis this figure fluctuates but over the five year period it is a reasonable allocation.

The expenditure this year when calculated as a percentage (figures rounded) of the budget was Museum 20%, Blakehay 30%, Cemetery 28%, Grove House 10%, Grove Lodge 4% and Toilets 18%. Please note these figures include the allowance for anti-social behaviour and damage which have increased the toilet percentage significantly.

## 6.0 Capital Schemes

There are currently two major schemes being undertaken by the Town Council, these are the rewiring of the Blakehay and the Museum roof.

### Museum Roof

The museum has a large roof area which comprise a pitched tiled roof over Clara's Cottage, a raised timber roof door and flat roof over the access stairs, a mono-pitch tiled roof over the café, a glazed pitched roof over the main Atrium, an asbestos sheet pitched roof over the rear courtyard and built up felt to the remaining 70% of the roof area.

The built up felt is at the end of its serviceable life with numerous water leaks being recorded over the last few years. There was insufficient funding to recover the roof during the major refurbishment and grant funding is being investigated to fund the repairs.

Unfortunately, it is unlikely that grant funding will be available in the immediate future, once a grant is identified it can easily take 18 to 24 months to follow the application process and obtain a decision. The condition of the roof at the Museum requires relatively quick action.

The Town Council commissioned Mr K Herbert, a quantity Surveyor with Mildred Howells to prepare budget cost for the various options, these were prepared in November 2018.

The main atrium roof is new, having been installed during the recent refurbishment and the pitched tiled roofs are in reasonable condition not requiring immediate action. The costings considered two options for the flat roof and two options for the pitched Asbestos roof.

For the flat roof the first option considered was to apply a sealer/water proofer to the entire roof, this option would provide 5 to 7 years expected life which would allow the pursuit of grant funding and was estimated to be in the region of £47,000 plus VAT.

The second option was the replacement of the flat roof coverings with a new 3 layer built up roof covering, this option would have a 15 to 20 year guaranteed life depending on product specified, the estimated cost for this option is £119,000 plus VAT.

For the pitched roof the first option considered was to apply a sealer/water proofer to the entire roof, this option would provide 5 to 7 years expected increase in life which would allow the pursuit of grant funding and was estimated to be in the region of £14,000 plus VAT.

The second option was the replacement of the pitched roof with a new glazed pitched roof to match the main Atrium, this option has consent and forms part of the future museum refurbishment phase, the estimated cost for this option is £93,000 plus VAT. These works could only be undertaken in conjunction with the floor removal also designed.

Currently it is the flat roof that is the pressing requirement as there have been several leaks that have affected the provision of the service and consideration should be given to the first option to undertake the cheaper repair while funding is sought for a full refurbishment.

Currently this element of work is not included within the existing maintenance budgets, there are two options available:-

1. Review the PPM programme for 2019/2020 and works included within this programme, to enable the monies are to come from this allocation
2. Allocate funding from alternative budget.

Having consulted the Deputy Town Clerk it has been advised that members will need to consider whether option 1 or option 2 would be the appropriate route to take to fund the works.

### **Blakehay Electrics**

An investigation was commissioned into the electrical installation at The Blakehay by the Town Council, Smith Consult, Building Services Engineers were instructed to inspect the building and issue their report in October 2017.

Their report identified that:-

*"The electrical building engineering services have been installed to various standards, over many years. The electrical installations are in a poor condition. The systems appear to be maintained to an average standard, with maintenance completed on a reactive basis. Although most of the systems are operating satisfactory, the general condition is unsatisfactory and these will quickly deteriorate over the short term and require a significant investment. Many of the installation components are now obsolete. By reference to CIBSE Guide M Appendix 13. A1 Indicative Life Expectancy Factors the majority of electrical installation could be described as reaching, or exceeding their life expectancy....."*

*"....The installations are generally in poor condition and should be considered for rewiring throughout over the short term to maintain the asset into the future and mitigate the risk of a critical failure which could affect the operation of the facility. Any installations identified as redundant should be removed as old unused cable installations coils were observed around the building....."*

*"....The electrical installations, in general terms, are "tired" and will come to the end of their useful lifespan within the short term. Maintenance as a whole appears to be dealt with on a reactive basis.  
It is recommended that significant investment should be made to replace the electrical installations which include the switchgear, distribution, wiring and lighting installations in the short term across the entire building...."*

The report provided a budget breakdown for the works required, this amounted to £150,000. The Town Council have committed to these works over a 5 year period and an Electrical Engineer has been appointed to design the works, these will be in small packages to fit in with the operation of the building and maintain services.

It is anticipated the first phase of these works will be tendered and undertaken this year, subject to access.

**Policy and Finance Committee 17<sup>th</sup> June 2019****Council Insurance renewal – contract end date 01.07.19****Report of the Deputy Town Clerk**

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The Council's current insurance broker is WPS and the insurance policy is held with Aviva. The current policy will expire on 1<sup>st</sup> July 2019 having now come to the end of the current fixed contract (3 years plus extension of 2years).

The tender for this procurement is currently underway with expression of Interests adverts being placed on Government contract finder as a requirement due to the value of our annual premium (over £25,000) This is for all of the business activities. In addition, we have approached the four main insurance companies who are able to provide this very bespoke and specialist policy for Town and Parish councils.

The Deputy Town Clerk in her role as Insurance Officer has also met with current and prospective Insurers to review the policy and necessary levels of cover. This review will form the tender information for prospective companies.

The tender documents are due to come back to the council week commencing 24<sup>th</sup> June 2019 and all companies as part of the selection process have been required to confirm that they are able to commence cover on 1<sup>st</sup> July 2019.

The insurance policy would normally come back to Policy & Finance for decision prior to appointment but the timings of this first meeting of the new administration do not coordinate with the lapse of policy it is therefore necessary to approve the delegation of authority to appoint the Insurer to the Town Clerk and Chairman of committee. This will be after full analysis by the Deputy Town Clerk has been undertaken to ensure transparency.

Members are requested to:

1. Delegate the renewal of the Town Councils Insurance policy and appointment of Insurer to the Town Clerk and Chairman of Policy and Finance Committee.
2. Approve authority to consider either 1 or multiple year's contract (usually 3 with option to extend of 2) in order to achieve best value for the council at the discretion of the Town Clerk.

## **Review of pilot period for Night Assessment Centre for rough sleepers and homeless Weston Super Mare for Town Council**

### **Introduction**

The Night Assessment Centre was the result of a group of various interested and concerned individuals and groups working collaboratively together alongside the statutory agencies, (Town Council and North Somerset Council) to address the increasingly worrying situation of an increasing number of people sleeping rough in Weston. A Weston Night Assessment Centre (NAC) Steering group was established in February 2018 and have driven this project forward.

The Weston NAC Steering Group became part of Somewhere to Go charity in September 2018, which allows it to benefit from their charitable status and to operate out of a single premise on at 4-6 Boulevard, Weston-super-Mare. The Steering group successfully applied for change of use under full planning for the pilot period till 31<sup>st</sup> March in the first instance.

This is a review of the work undertaken within the Centre since opening on 12<sup>th</sup> November 2018 to end March 2019 and demonstrates that there is a need for a permanent night assessment centre in Weston. There is a need for continued provision of a centre which provides support and a safe place for people who find themselves homeless, to support them to start to engage with services that result with them being moved into safe homes.

### **Management and Governance for Weston Night Assessment Centre**

The NAC is a discrete project within Somewhere to Go Charity and the set up steering group, continues as a Stakeholder Group for interested organisations who meet every quarter or as required. These "friends of NAC" are vital to support the NAC by publicising and raising the profile of the NAC and contributing to fundraising.

The day to management of the NAC is overseen by a Management Group which have a membership of 8 individuals who have been involved from the Steering group 4 of these are Somewhere to Go Trustees. The purpose and role of this group is:

- To manage the Night Assessment Centre
- To explore funding and expansion of pilot for long-term
- To manage with budget and report to STG Board
- To report to all funding organisations (particularly North Somerset Council and Weston Town Council) to give assurance of use of funds appropriately
- To support and line manage Night Assessment Centre Staff

### **Principles and Guidelines that the night centre has adopted**

- 1) By Referral only – the centre will operate a no tolerance for drugs and alcohol use and only people that have been assessed and referred by the Outreach services and agencies will be able to use the centre
- 2) The centre will treat "guests" with dignity and respect within the established boundaries and will accommodate their dogs if required
- 3) Everyone will be encouraged to engage with services to help move them out of their current circumstances and into other housing solutions. This will include engagement with rehabilitation services and methadone programme.



- 4) Out of Hours Service will still be used to assess people outside normal hours
- 5) The pilot will collect data and information around "guests" to measure the impact of the night centre and to inform ongoing more long-term solutions to rough sleeping in Weston.
- 6) The service will be pathway focused to ensure the progression of people to support and enable them to move on in their lives
- 7) Collaborative working – the centre will work closely with all existing agencies and groups that support homeless to help establish Weston as a centre of excellence in engaging, encouraging and enabling rough sleepers to move off the streets and establish better patterns in their lives going forward.

### **Staffing of the NAC**

When we started we were anticipating employing 2 co-ordinators for a total of 32 hours per week to recruit, train and support volunteers; liaise with Somewhere to Go staff and other agencies; work closely with the Outreach Workers. We were thrilled to be able to appoint two extremely competent and caring individuals (Hilary Coombes and Liona Hurst) who were employed from 1<sup>st</sup> October 2018 each working 16 hours. For personal reasons this arrangement has altered and from the middle of December, Liona Hurst increased her hours to 32 per week while Hilary decided to explore other opportunities and left the NAC.

It was expected that the night centre would be overseen during the opening hours by volunteers however it quickly became clear that 2 paid night support staff would be required to make the centre safe and to attract volunteers and therefore we employed Lisa Cooper and Jamie Russel from our opening night, 12 November (each doing 11 hours shifts while the centre is open working 4 on 4 off to provide cover across the week). The Centre night support staff continue to grow in confidence and form good trusting relationships with the guests. Combined with the increasing number of regular weekly volunteers beginning to emerge, this helps provide consistency for guests which also promotes the safe and warm space we aim to create at the NAC.

To enable the NAC to be permanent we have recently recruited two additional "bank" night support workers from the volunteer pool to cover holidays and sickness absences. We have also increased the hours of the Co-ordinator to full-time to reflect the actual hours being worked to make the centre safe.

We have successfully recruited and trained over 75 volunteers who are dedicated to helping all the guests to make safer, healthier, life changing decisions that will eventually see homeless individuals placed back into long term accommodation. We have a pool of nearly 30 regular volunteers who undertake weekly shifts at the Centre. There are a varying shifts that volunteers can do – 9.0 pm. - 12.00 midnight to welcome the guests and settle them for bed; midnight to 6.00 a.m. and 6.00 a.m. to 8.30 a.m. to serve breakfasts to the guests. We are still receiving offers from people to volunteer and to allow us to successfully manage this alongside running the centre we propose to hold opening evenings going forward to give people a flavour of what is required.

### **Review of the pilot – report from Coordinator**

As we approach the end of the pilot scheme and celebrate almost 5 months of opening, it is important to reflect on what has already been achieved, the individual success stories, while also addressing what can be done to not only maintain but also improve the vital service we offer. Guests that are ready to make life changing decisions in order to pursue a more secure and settled life are being fully supported by dedicated staff and volunteers who strive to provide a safe and warm environment.



### ***Summary of Statistics***

Referrals received since 12 <sup>th</sup> November 2018	45
Beds allocated and guests placed	37
Guests placed onwards into secure accommodation	12
Guests currently working towards targets	11
Guests still in NAC since opening week	1

Further statistical analysis of the NAC can be found in Appendix 1

### ***Severe Weather Emergency Protocol***

There have been two periods 02/01-05/01/19 (3 nights) where the NAC had up to 14 extra guests per night

29/01-02/02/19 (5 days) with up to 12 extra guests per night

### ***Guest stories***

Individuals such as "Kay"\* (\*names have been changed) has started engaging with local services and is now considering enrolling at Weston College to follow a lifelong dream of studying Psychology. Kay said "I want to help people through my own experiences, I believe I have a lot to give and would like to turn a negative into a positive outcome". Kay is currently working hard with support workers to address some of issues that has led her to rough sleeping and is beginning to make changes that will help her lead a safer and happier lifestyle.

"Adam"\* came to us after making a bad decision in his early adult life and without a family network around him found himself homeless. Adam struggles with his physical health and limitations due to his considerable disabilities and is now being well supported at the Centre while staff are liaising with Adult social care to find him safe and permanent accommodation. Adam was very quiet and withdrawn when he first arrived but has made good progress during his time at the Night Assessment Centre and is now forming trusting relationships with staff and other guests. Adam believes he "would not have survived this winter on the streets" and is "very grateful for help and support given by volunteers and staff at the NAC".

"Paul" found himself struggling and homeless following the death of his parents at a young age. After battling with addiction and self-harm, Paul is determined to change his life for the better. He is about to start an alcohol detox programme and hopes to start bereavement counselling soon. Paul has worked with key members of staff to set himself achievable goals that will hopefully lead to him pursuing a healthier and happier life.

It is within this setting that individuals like Peter\* were able to receive the help and support necessary to not only find accommodation but to begin his recovery from addiction following the death of his child and subsequent relationship breakdown. Peter struggled to find any hope in his future when he arrived at the centre in December 2018. But over the days and weeks that followed he began building trusting relationships with staff and volunteers, and knowing that he now had a safe bed and space for at night, he had the foundations to allow him to begin looking to the future. Having made significant progress Peter is now receiving the care and support he needs in long term accommodation outside of the NAC but hopes to return in the future as a volunteer.

The Night Assessment Centre also provided a safe haven for a mother and daughter who had been living in a tent for many months. With the right help and assistance from outreach workers and staff this family unit is now settling into their new long term accommodation and making exciting plans for the future. We were all delighted when they moved into their own flat on 15 February (and therefore are not counted within the 8 people in the statistics below)

This is the difference The Weston Night Assessment Centre can make. If a guest is ready to engage, make difficult life changes, and begin looking to the future then the NAC will fully support them as they start their journey. Our aim is to not only end homelessness in North Somerset but to help individuals see themselves as a valuable member of society again.

Some of our guests have many complex needs which makes it difficult to secure the correct long term accommodation for them. However we are developing strategies to deal with these situations such as more joined up thinking with all agencies that may be involved with a guest in order to find them the best solution. Developing communications with wider support services and organisations is also proving useful and is likely to result in more successful outcomes and in a shorter amount of time.

It is important to remember at this point the very short time that the Weston Night Assessment Centre has been open and connections with other support services and agencies take time to develop.

Despite these minor issues, that can probably be best described as a learning curve, the data demonstrates the significant impact the NAC is having on the issue of homelessness in North Somerset.

#### **Financial implications during Pilot Period**

##### ***Funding received to date***

The management group is extremely grateful for all the funding received from the Town Council to date which has totalled just under £25,000 in 2018/19. We have also received various grants from central government and region that North Somerset Council has managed to secure for us as well as other small local grants and are overwhelmed by the continuous donations from individuals, churches and other groups that has resulted in being able to extend our pilot period to the end of March. This allowed us to open earlier than originally planned and we secured sufficient funding to remain open till end March 2019 (this extended the pilot period from 12-14 weeks to almost 20 weeks in total).

The breakdown of the funding committed until end March 2019 is as follows:

Donations individuals and groups		7258
Grants		2000
N Somerset Council (SWEP and Winter payment)		14340
Town Council		24910
<b>TOTAL FUNDS</b>		<b>48508</b>

### *Actual Costs for 5 month pilot*

Staff Costs		26678
Non Staff revenue costs		6435
Set up and capital costs		14000
<b>TOTAL FUNDS</b>		<b>47113</b>

### **Financial Implications for Permanent Shelter**

#### *Expected costs*

Staff Costs		76073*
Non Staff costs		16500
<b>TOTAL COSTS</b>		<b>92573</b>

\* These staffing costs include on costs and reflect a move to the "real" living wage for the night support workers and an increase in hours of the coordinator to full time from 32 hours plus a 2% pay rise.

#### *Anticipated Income*

We have been working closely with colleagues in North Somerset Council and have had it confirmed that guests who are accommodated in the Centre (and are eligible) and are able to store their belongings and have a dedicated bed are able to receive housing benefit. The figures in the table below are based upon receiving housing benefit for 9 guests (this is a conservative estimate as there will be a minimum of 12 beds and we had a minimum of 85% occupancy over the pilot period).

This combined with the commitment from the Town Council to provide the £25,000 for 2019/20 as long as the centre works to become more self-sustaining in subsequent years has allowed the management committee and Somewhere to Go Board of Trustees to decide to seek for the planning permission to be made permanent and to plan to continue with the centre permanently.

Housing Benefit		67420
Town Council contribution 2019/20		25000
<b>TOTAL FUNDS</b>		<b>92420</b>

These figures do not include donations and we will be still seeking these to enable continued improvement to the facilities and to support guests as they move into their new homes.

The NAC management group recognise that the £25,000 from the Town Council may not be available at this level from April 2020 and therefore are looking at other sources of regular income to ensure that we can continue after this date however we do hope the Town Council will continue to financially support going forward. There are a number of grants that we could benefit from (in the pilot period we had around £7,000 through national and regional grants) and part of the coordinator role is to pursue these to bring in more regular income.

The NAC is building up a contingency/surplus in the region of £15,000 to build more robustness into the service in case the number of guests drop over the summer period.

#### **Recommendation**

The management group for the NAC and the STG Board are delighted with the success to date and have ambitious plans for the future to enhance both the day and night provision for the homeless and vulnerable in Weston.

We have recently secured permanent planning permission for change of use and are actively seeking Opportunities to work collaboratively with other groups supporting the homeless, statutory bodies and individuals to make a real difference to those most vulnerable in our community and are exploring the opportunity of providing next step supported housing. Our ambition is to have a homeless hub at 4-6 Boulevard to accommodate more agencies that support this vulnerable group of people – with day and night services.

We are extremely thankful to the Town Council for their support and funding, without which we would not have been able to become established and as you can see for 2019/20 we request that we continue to receive the £25,000 in quarterly payments (or one off payment) to assist with cash flow. We will continue to report to the Town Council at regular intervals our progress.

#### **Report by Penny Hynds**

Project Manager Weston Night Assessment Centre and STG Trustee/Director.

#### **Appendix 1 – Statistical Analysis of Weston Night Centre – report from Liona Hurst, Coordinator of NAC**



# Weston Night Assessment Centre

## The Weston Night Assessment Centre

### Data report – April 2019

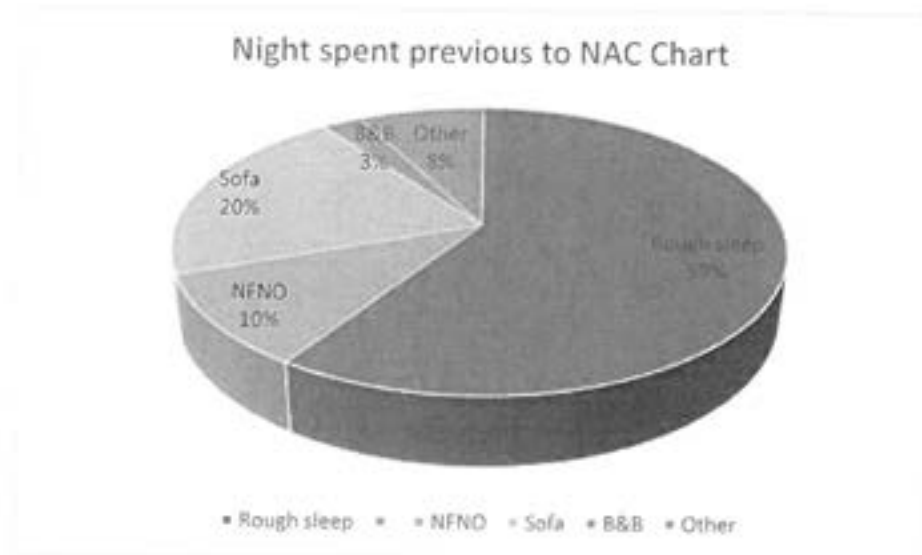
Referrals received since 12 <sup>th</sup> November 2018:	<b>46</b>
Beds allocated and guests placed:	<b>38</b>
Guests placed into secure accommodation:	<b>12</b>
Guests currently working towards targets:	<b>12</b>
Guests still placed since opening week:	<b>1</b>

### Contents of Analysis:

1. Pathway
2. Length of stay
3. Outcomes
4. Age range
5. Gender comparisons

### Pathway to NAC

All guests are pre-assessed by outreach workers prior to placement at the centre. Part of the assessment is recording where potential guests have been sleeping previously.



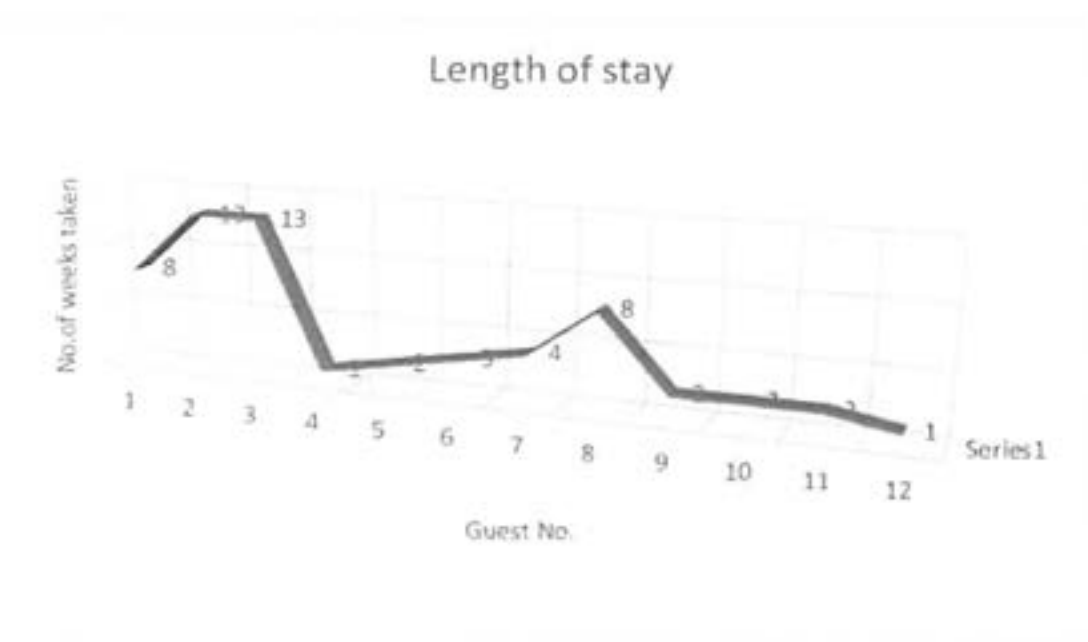
- **23 guests previously rough sleeping**
- **8 sofa surfing**
- **4 'No first night out' model**
- **1 B&B**
- **2 other**

Almost two thirds of all NAC referrals spent a minimum of one night rough sleeping before being placed at the centre. Through subsequent discussions when placed, a significant number of guests reported having spent many nights sleeping in public toilets, parks, car parks, and in discreet areas around the centre.

A proportion of guests have 'sofa-surfed' prior to referral to NAC. This has occasionally also resulted in rough sleeping when alternative arrangements can not be secured.

One guest presented for assessment having come from a similar facility – Julian Trust. The NAC has provided safety, shelter, and support for two European guests who had been rough sleeping and a victim of human trafficking.

### Time taken to secure accommodation



Guests placed into further accommodation = 12

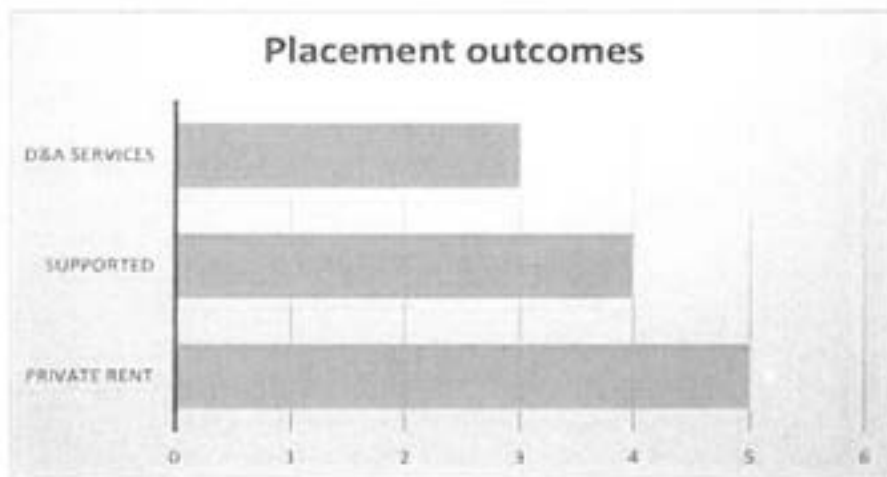
Longest time taken = 13 weeks

Shortest time = 1 week

The length of time it takes to secure safe long term accommodation for an individual is dependent on the level of complex needs, the willingness to engage of the individual, and the availability of specialist services such as dry/wet houses, rehabilitation units.

The demand for private rented accommodation can also not be understated.

#### Accommodation outcomes



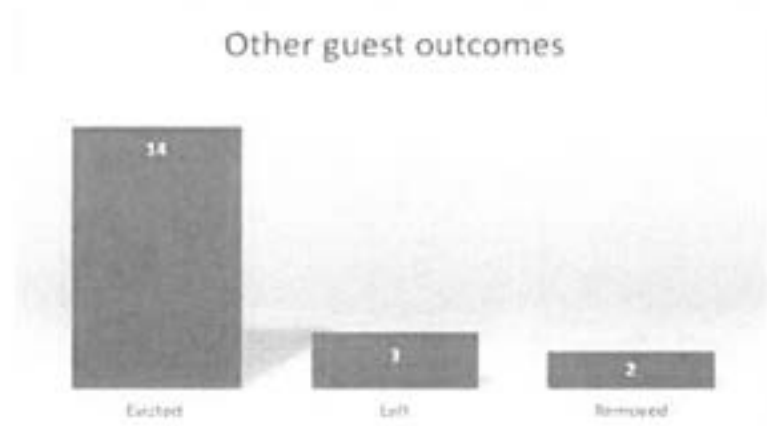
Placements secured = 12

5 x Alliance, Homechoice or private rent

3 x SAHA placements

4 x supported housing with Curo, Alabare, or Hilton

#### Other guest outcomes



Guests evicted for non-compliance, misconduct, or non-attendance = 12

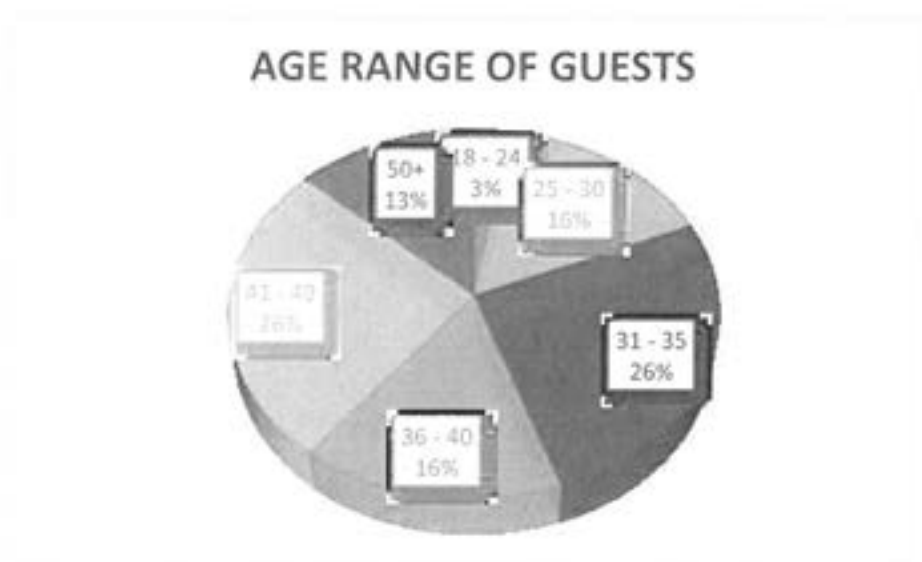
Guests removed again on second placement = 2

2 guests removed for own safety due to breach of confidentiality and guest disclosure of criminal convictions

3 guests left through own choice including one guest returning to home Poland



### Trends in age of guests



Guests allocated = 39

Youngest guest =  
19yrs

18 - 24 years = 1

31 - 35 years = 10

41 - 49 years = 10

Oldest guest = 56  
years

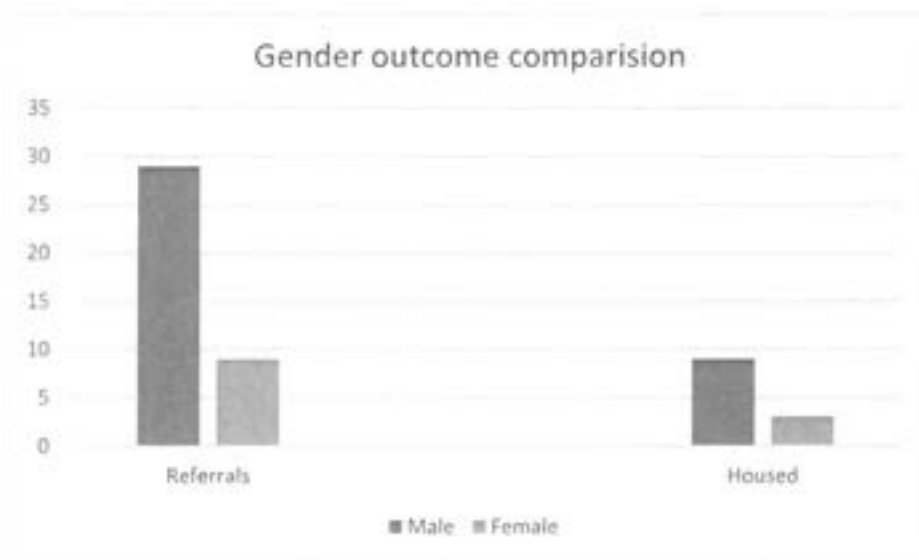
25 - 30 years = 6

36 - 40 years = 7

50 years + = 5

Note: This trend appears to be in line with  
national statistics.

### Gender comparison



**Total number of male referrals = 29**

**Moved on: 9**

**Total number of female referrals = 9**

**Moved on: 3**

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## REPORT TO THE POLICY AND FINANCE COMMITTEE - 15<sup>th</sup> JUNE 2019

### DOG BIN EMPTYING SERVICE - OVERSPEND

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#### Background

Weston Town Council has provided dog waste bins in many locations around the town since the early 2000's. The majority of bins were installed over ten years ago although a few have been added and a few removed in recent years.

The bins were originally emptied by North Somerset Council for £1 per bin per empty but six years ago we, along with other parish and town councils, were given notice that they no longer wished to do so although if parishes did continue with them the price of emptying the bins would triple from £2 per bin per empty to £6 per bin per empty. The Town Council therefore instructed me to seek more cost effective alternatives. It was difficult to find companies willing to offer this service (dog waste requiring a special licence from the Environment Agency plus a suitable disposal arrangement) but after research and a competitive exercise 2 small companies made proposals. A contract was entered into with Bin-It Ltd of London in 2015 at £3.95 per bin per empty, the price to increase annually with inflation.

Bin-It provided a reasonably reliable service until 2018 when their contract was renewed but their service became erratic and ceased altogether in December 2018. It again proved difficult to find alternative providers but in February 2019 three quotes were obtained and a contract was entered into with Greenways Grounds Maintenance Ltd of Bleadon. Greenways already serviced a number of smaller parish councils including Winscombe and Sandford, Banwell and Wick St Lawrence.

#### Current Position

The contract with Greenways was entered into subject to review after 3 months and we have now been advised by them that, due to increased waste disposal costs, the cost of the service for the remainder of the year will be £5.30 per bin per empty. This is still lower than the alternative quotations. However the budget for 2019/20 of £15,462 was of course set in December and January 2019 and was necessarily based on Bin-It Ltds price.

Accordingly, there will necessarily be an overspend on the original budget and this has been calculated by the Deputy Town Clerk/RFO at £4,733.58. The Committee is recommended to approve the overspend on the basis that a renewed contract be entered into with Greenways fixed at the new price until the end of March 2020.

A copy of the Deputy Town Clerk/RFO 's calculations is appended to this report.

Since the first dog bins were originally installed over 15 years ago much has changed including the legislation, so that it is now lawful to deposit dog waste in litter bins and there have been other environmental changes. In addition some of the bins have become difficult to access with changes in traffic regulation or have been abused by people depositing general waste. It is therefore further recommended that the Community Services Committee be requested to review the service in detail and consider whether there is an opportunity to reduce costs.

### **Recommendation**

1. to approve the overspend of £4,733 on the basis that a renewed contract be entered into with Greenways Ltd, fixed at the new price until the end of March 2020.
2. To request the Community Services Committee to review the dog bin service with a view to reducing overall costs if possible.

Malcolm L Nicholson LLB DMS PSLCC  
Town Clerk  
10<sup>th</sup> June 2019

# Dog Bin Costing Sheet

## Budget Information 2019 / 2020

Current Dog Bin Provision	14,357.00
New Dog Bin emptying Provision	1,105.00
(Subject to council instruction x 5 bins)	
<b>TOTAL BUDGET</b>	<b>15,462.00</b>

## Budget position @ 31.05.19

Spend to Greenways 01.04.19 - 31.05.19	£ 2,430.48
Spend to NSC for emptying 01.04.19 - 31.05.19	£ 2,040.00
<b>Total Spend Year to date</b>	<b>£ 4,470.48</b>
Revised Cost from 01.06.19 - 31.03.19	£15,725.10
( 43 Weeks - 52 bins)	
<b>TOTAL for Year</b>	<b>£20,195.58</b>
Over Budget spend - allowing for up to 52 bins being emptied from 01.06.19 - 31.03.20	£4,733.58

## Greenways Contract - current annual costs as per order

Number of Dog Bins Total 52

(as per P/O 50543 -MLN	No of bins	Collection per week	Cost per bin	Total
Weekly collection x (Once Weekly)	47	1	£4.25	£199.75
Weekly Collection x (Twice Weekly)	17	1	£4.25	£72.25
Weekly collection x (Once Weekly)	5	1	£4.40	£22.00
Weekly Collection x (Twice Weekly)	3	1	£4.40	£13.20
Weekly =	52		Weekly Charge	£307.20
Twice Weekly	20		Annual Charge	£15,974.40
Annual Cost ( x 52 weeks)				

## Greenways Contract - Revised Costs no

Number of Dog Bins Total 52

	No of bins
Weekly collection x (Once Weekly)	52
Weekly Collection x (Twice Weekly)	17
Annual Cost ( x 52 weeks)	

## **Policy and Finance Committee Meeting Monday 17<sup>th</sup> June 2019**

### **Authorised Signatories – Town Council Bank Accounts**

#### **Report from the Deputy Town Clerk / Responsible Financial Officer**

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The Town council at its meeting on 16<sup>th</sup> May 2019 approved the current nominated positions for bank signatories to be included within the bank mandates which require four signatories (Lloyds Bank).

Nominated signatory positions of:

- 1) Mayor – Chairman of Council
- 2) Deputy Mayor
- 3) Leader of Council
- 4) Chairman of Policy & Finance Committee

Noting in the event that a councillor holds two of the above positions (i.e. both leader of council and chairman of P & F) it is recommended that an alternative member of the Policy & Finance committee is nominated.

Three of these positions have already been set up and fourth one will need to be agreed at P & F 17.06.19. The nominated person will need to complete the mandate as advised by the Deputy Town Clerk and provide 2 x items of proof of personal identification week commencing: 24.06.19

#### **Members are requested to:**

1. Confirm the fourth signatory for the council's bank mandates. By either:
  - Appointing the Chairman of P & F (providing this is not a person already nominated as signatory (i.e. leader of council)
  - Appoint an alternative member of the P & F committee