



NAILSEA TOWN COUNCIL **COMMUNITY ENGAGEMENT COMMITTEE**

Dear Councillor,

You are invited to attend a meeting of Nailsea Town Council's Community Engagement Committee. The meeting will be held on **Wednesday 24th August 2022 at 7:30pm** at Tithe Barn, Church Lane, Nailsea, BS48 4NG. The agenda is set out below.

Please turn off mobile phones before the meeting

- ❖ Do not attend if you have any signs of Covid.

AGENDA

Please turn off mobile phones before the meeting

1. Apologies
2. Declarations of Interest
3. Public Participation
The public may ask a question or make a statement relating to the business to be transacted at this meeting.
4. Confirmation of minutes of the meeting held on 13 July 2022 – **encl**

Minutes of meetings are not a verbatim record of the meeting but are there to record the resolutions made at the meeting. They are draft until approved at this meeting.

5. Community Reports

- a) Nailsea Community Group update
- b) North Somerset Together Meeting update 13 July 2022 – **encl**
- c) Report on Nailsea & District Community Transport – **encl**
- d) Changes to bus services report - **encl**

6. Nailsea Place

- a) No. 65 Update Report from 4 July 2022 – **encl**

7. Financial Matters

- a) Summary of Committee income and expenditure to 16 August 2022 – **encl**
- b) Consider projects for the 2023/2024 budget
- c) Community Engagement Specified Reserves - **encl**
 - Community Emergency Fund £9,944
 - Improvements to No.65 £20,086
 - CCTV Upgrade £31,000

8. CCTV Updates

- a) CCTV Log May – **encl**

9. Communication and Social Media

- a) Update from Lauren Moke on the Council's Social Media accounts 7th July to 16th August – **to follow**

10. Matters for information



Jo Duffy – Town Clerk
Tithe Barn, Church Lane, Nailsea, BS48 4NG

17 August 2022



NAILSEA TOWN COUNCIL
COMMUNITY ENGAGEMENT COMMITTEE

Minutes of the Community Engagement Committee held on
Wednesday 13 July 2022 at 7.30pm at the Tithe Barn, Church Lane, Nailsea

PRESENT: Cllr Argles, Cllr Bird, Cllr J Blatchford, Cllr M Blatchford, Cllr Frappell, Cllr Hopkinson, Cllr Houlbrook (in the Chair), Cllr Hunt, Cllr Lees, the Town Clerk and Assistant Clerk.

CE52/22 APOLOGIES

Apologies were received and accepted from Cllr Miller and Cllr Tonkin.

CE53/22 DECLARATIONS OF INTEREST

Cllr J Blatchford declared a personal interest as he represents ALCA on the North Somerset Health and Wellbeing Board.

CE54/22 PUBLIC PARTICIPATION

There were no members of the public present.

CE55/22 CONFIRMATION OF MINUTES OF THE MEETING HELD ON 1 JUNE 2022

The minutes were confirmed as an accurate representation of the meeting and were signed by the Chair.

CE56/22 COMMUNITY REPORTS

a) Nailsea Community Group Update

There was no update from the Nailsea Community Group.

b) North Somerset Together Meeting Update 8 June 2022

The reports were noted by the meeting.

CE57/22 TO DISCUSS THE FUNDING OF GRAFFITI REMOVAL FROM THE TOWN CENTRE

It was advised that this was an item submitted by ex-Cllr Steel to go onto the agenda.

The meeting discussed that a test run was undertaken on graffiti removal on the High Street, and it was a lengthy and slow process. The majority of the graffiti around Nailsea is on private property and permission needs to be granted by the property owner before any works can be undertaken.

The Clerk advised that there is no money in the budget allocated for this, but it could be put into the budget for next year.

Cllr M Blatchford advised the meeting that a survey on Nailsea Forum was undertaken to gather feelings on purposeful graffiti on buildings in the centre, and the results from 250 responses was evenly split for or against.

The meeting felt that this was an ongoing project that would be looked at from multiple angles, and will be discussed further.

CE58/22 NAILSEA PLACE

a) No. 65 Update Report from 4 July 2022

A question was raised regarding the solar panels proposed at No. 65, and a request made that calculations are undertaken to find out returns etc.

The building works that need to be undertaken at No. 65 in order to allow the fire evacuation chair to be safely used, and it was advised that this is not an item that needs to go to tender as it is below the tender costing levels, but a spec does need to be produced and 3 quotes obtained.

b) Promoting No. 65 to the wider community

It was advised that No. 65 is currently very busy, with a variety of users and groups within the space. There is an opportunity to promote this further, and will be something for the Comms + Media Officer to look into when they join. Cllr Bird confirmed that investigations for a separate website for No. 65 have been undertaken, and this will be discussed with the new starter to potentially take forward.

A meeting will be arranged with Citizens Advice Bureau to see if drop in appointments can be re-introduced, as currently it is difficult to have a face-to-face meeting without an appointment. The Clerk, Cllr Lees, Cllr Houlbrook and the 65 Manager will take this forward.

A question was raised regarding the Nailsea Arts Centre @ 65, and the Assistant Clerk advised that they simply have not had enough capacity to be able to organise tutors, sessions and the promotion of them, but hope that this will be something that can be picked back up once the various roles currently being recruited for are filled.

CE59/22 FINANCIAL MATTERS

a) Summary of Income and Expenditure to 6 July 2022

The meeting noted the summary.

b) Community Engagement Specified Reserves

- Nailsea Community Group £9,944.31
- No. 65 Improvements £19,936.02
- CCTV Upgrade £31,000

The meeting noted the Specified Reserves.

CE60/22 CCTV UPDATES

a) CCTV Log April

The meeting noted the document.

CE61/22 COMMUNICATION AND SOCIAL MEDIA

a) Update from Lauren Moke on the Council's Social Media accounts

The Assistant Clerk advised that numbers have dropped, and that this is simply down to not currently having the capacity to action as much as would be liked. It was advised that the Town Talk article has now been produced and will be in the North Somerset Times on 20th July, and will also be added onto Nailseatown.com and shared across the social accounts.

The new Media and Comms Officer will be starting in August, which will mean that the Social Media accounts can receive the attention that is needed.

The meeting noted the update.

CE62/22 MATTERS FOR INFORMATION

The purchase of microphones for the Tithe Barn has now gone out to Tender, with sealed bids to be submitted to the Town Council by midday on 29th July.

The meeting closed at 20:19pm

Chairman's signature: _____ Date: _____

DRAFT

North Somerset Together Network Meetings

Meeting Notes

Wednesday 13th July 2022

Welcome and Introductions

- Lorraine Bush (LB), NSC – opened the meeting and welcomed everyone. Were few new attendees so LB asked people for a quick introduction or add their details in the Chat.

ITEM 1 – Actions from NST meeting – Wednesday June 8th

- Most of the actions from the June meeting are being covered by the items on today's agenda. Specific responses to Actions include:

ACTION: If possible/ timely, LB will ask Centre for Thriving Places to attend the July NST meeting to provide an update on the UKSPF work.

- At the June meeting, LB informed us the [Centre for Thriving Places](#) were being commissioned by NSC to work on the Investment Plan and supporting process for NSC to respond to the UKSPF funding allocation.
- Also, within NSC, the North Somerset Partnership (NSP) Board will act as part of the strategic overview and input as part of developing the Investment Plan.

REPLY: Centre for Thriving Places have been commissioned and are into detailed information gathering stage of the project. Consultant is Rachel Laurence - already met with number of stakeholders who have expressed an interest, and / or are working on projects aligned to existing central themes of UKSPF funding e.g. she spoke to the CRF Community Hubs project team and partners etc. Unfortunately, due to very tight delivery deadlines, Rachel is unable to attend NST meeting today but LB reassured the meeting that regular updates on the development of the UKSPF Investment Plan project will be provided to NST.

ACTION: LB/ RAF to send out link to Cost of Living (CoL) survey to NST Network when ready

REPLY: CoL survey has been sent out; has been good feedback and information captured from that. LB confirmed that every NST meeting will have CoL as Standing Item going forward - so is an appropriate point in the meeting to update on CoL work so far (see below).

ITEM 2 – Cost of Living update – Lorraine Bush, NSC + Fiona Cope, CANS

- CoL group has now met twice. They designed and distributed the survey; this will be collated, analysed and reported back to Empowering Communities and Reducing Inequalities Transformation Board at NSC.
- Very difficult situation currently with many groups and organisations working to help and support residents with CoL problems.
- **Fiona Cope, CANS:** trying not to be “harbinger of doom”; want to take a “glass half full” approach...but is difficult – are number of immediate issues CANS is aware of e.g. rise in number

of mortgage repossessions; increase in rental costs; difficulty in accessing affordable rental properties; how to support residents who need to rent (no North Somerset rental property falls with the National Housing Allowance (NHA)); increase in people whose mental health has been impacted etc.

- **Worrying About Money** leaflet ([see attached](#)) that was developed has been very helpful; please contact [Aimee Horne](#) for further information about this scheme.
- Residents have asked for topic specific leaflets and these are in the pipeline

ACTION: Feedback to NST meeting on progress of topic specific “Worrying About ?...” leaflets

- NSC developed a CoL Advice and Guidance webpage - links to CANS webpage; is very helpful: [Cost of living advice and guidance | North Somerset Council \(n-somerset.gov.uk\)](#)
- But this is a “poverty pandemic” so help and support for residents is needed again, similar to way residents helped and supported family, friends, neighbours during lockdown.
- Need to ensure residents are aware of the help that may be available to them e.g. Pension Credit; Curo and Alliance Homes support Services; local food networks and community fridges.

QUESTIONS:

- **Tina Huckle-Mills, WERN:** wants to remind everyone of the specific issues for residents in rural areas of North Somerset struggling with CoL crisis.
- **David Crossman, VANS:** problems with Ukrainian refugees who have arrived via Family Support scheme; hosts don’t receive any extra government funding. Also having serious issues with access to employment and social opportunities due to lack of reliable/ available public transport.
- **Gareth Powell, Alliance Homes:** echoes Fiona’s comments i.e. are problems with rental market and transport. Mentioned the [Wheels to Work scheme](#) that helps people attend interview, get to work etc. Maybe be of use to residents?
- **Geoff Coombs, Flax Bourton Parish Council:** can CoL information be sent out to Parish and Town Clerks for their reference?

ACTION: Rhiannon Jones, NSC - will add link to CoL Survival Guide in the Town & Parish Digest today

- **Fiona Cope** – can we summarise all of this information, and add [Money Saving Expert Cost of Living Crisis Survival Guide](#) page, as central reference point for residents i.e. create North Somerset Cost of Living Survival Guide?

ACTION: LB to progress that as required.

ITEM 3 – Ageing Well project – Kirsty Staunton, VANS

- Kirsty presented an overview of VANS Ageing Well programme for North Somerset. Based on 5 key areas of work:
 - Outreach and engagement
 - VCFSE Ageing Well Forum
 - Age Friendly Communities
 - Older People’s (50+) Panel
 - Small grants
- Ageing Well work will also align with the Autumn Vaccine Booster programme - starts early September.
- This is to try to reach more older people across North Somerset. All vaccination clinic attendees to receive Community Connect info + “Worrying About Money” leaflet.

- Kirsty also extended an invite to an event on developing Age Friendly Communities (AFC) on **29th September from 12.30pm – 5pm** (venue tbc) – see below for details:

“It would be really helpful to gauge level of interest and therefore venue size if you could indicate using the Eventbrite link if you think you would be likely to come:”

<https://www.eventbrite.co.uk/e/developing-age-friendly-communities-in-north-somerset-tickets-383333951167>

- Some details about event and development of AFC + Ageing Well presentation are **attached**; but for full details, and for any further project information, Kirsty’s contact details are:
Kirsty.Staunton@vansmail.org.uk - 07983 894705

QUESTIONS

- **LB** – is Kirsty in touch with Quartet and St. Monica’s to discuss with available aligned funds?
- **Gareth Powell, Alliance Homes:** suggests it would be helpful to information about local social prescribing services to this pack of information e.g. [Alliance Homes: Social Prescribing](#); [Gordano Valley Social Prescribing - Curo Group \(curo-group.co.uk\)](#); [Community Connect - North Somerset - Curo Group \(curo-group.co.uk\)](#)
- **Tina Huckle-Mills:** wants to ensure Kirsty is aware of WERN Village Agents on this work
- **Geoff Coombs:** echoed the benefits of working with existing systems and processes to access people who may not usually engage with these types of programmes

ITEM 4 – Live Longer Better programme: Saliha Ahmed, Wesport

- Saliha presented overview of work of Wesport across the West of England region, highlighting projects and initiatives relating to North Somerset (**see attached**).
- The Wesport work is based on Live Longer Better (LLB) approach, supported by 6 LLB projects:
 - Walking Groups /Increase community activity
 - Hospital Discharge
 - Care Homes
 - LLB Training
 - Falls Prevention
 - Fall Proof Campaign
- Wesport keen to hear from people who would like to attend LLB Online Training programme - training available for both Practitioners (HCP) / Supporters of older people and End user.
 - Series of pre-recorded videos, either
 - 2 x 6mins for HCPs / supporters or
 - 12 x 11 mins for End user
 - Assignments at end of each topic – optional
 - Network to ask questions to / share thoughts
- Saliha also noted a “Working in the health system Community of Practice” led by Professor Sir Muir Grey - academic lead for the Centre for Ageing.
- For any queries about Saliha’s presentation or the **Community of Practice**, contact:
 - [Saliha Ahmed](#), Senior Project Manager – Ageing Well - 07598 555 791
- For enquiries about the **free Live Longer Better training**, contact: [Sarah Casselden](#)

Saliha also noted funding available via Wesport:

1. [Sport England's Together Fund](#)

- The next round of funding will be open as a solicited approach so contact Wesport.
- Keys area/wards of interest will be:
 - Weston-super-Mare; Worle; Hutton; Locking & Banwell; Winscombe, Langford & Blagdon
- All applications will be considered and reviewed but applications targeting these wards and focusing on People with Long Term Health Conditions or Disabled People will be prioritised.
- Contact [Caleb Thomas](#) (+David Crossman, VANS) - 07854 416210

2. Tackling Inequalities Fund within North Somerset

- Number of groups have already been funded via this funding:
 - Age UK Somerset
 - Strawberry Line Café
 - Yatton & Congresbury Wildlife Action Group (YACWAG)
 - Clevedon YMCA
 - North Somerset British Bangladeshi Association
 - Orchards Community Support
 - Refugees Welcome North Somerset
 - Sunflower Collective CIC
 - We Are Aware CIC

QUESTIONS:

- **David Crossman, VANS:** highlighted that he is part-funded by Wesport. Works with Caleb Thomas so is available to help with funding applications, form filling other support and queries related to the Together Fund: david.crossman@vansmail.org.uk

ITEM 5 – General NST Network Partners Updates

1. **Food Equality workshop:** North Somerset's Food Alliance would like to invite you to a Food Equality workshop where we aim to start shaping a Food Equality Strategy for North Somerset. VANS (Voluntary Action North Somerset) will be facilitating the workshop and we are aiming to include as many relevant participants as possible.
- It would therefore be useful if you could consider who would be the most appropriate representative(s) from your organisation/community group as we have only 50 spaces available. If you are definitely intending to attend, **please could you sign up on Eventbrite by 13th July:**

<https://www.eventbrite.co.uk/e/food-equality-workshop-tickets-372649914927>

If you are not able to attend but would be keen to be involved in future consultation and engagement sessions, please contact [Rachel Austin-Francis](#) at NSC.

2. How does the NHS in England work and how is it changing?

Changes to CCGs from 1st July – please find link to useful 5 minute animation from the King's Fund that explains changes in legal status of CCGs: [How does the NHS in England work and how is it changing? | The King's Fund \(kingsfund.org.uk\)](#)

3. **Jubilee 2022:** Rhiannon Jones, NSC - If you have any Jubilee photos, information or articles you can send in for the NSC Jubilee archive, please send to: rhiannon.jones@n-somerset.gov.uk

4. [Better Health North Somerset website](#): Colleagues in Public Health have asked us to share launch of new Health and Wellbeing website - Better Health North Somerset:

“We are a public health service funded by your council. We’re here to support the health and wellbeing of residents in North Somerset”.

5. **Healthy Weston engagement programme**: There is an eight-week public engagement period about the proposal for change and improvements of hospital services at Weston General Hospital. This will run **until midnight on Sunday 14 August**, and we want to hear from you to help shape our plans. Please see links below:

- **Public survey link**: <https://junglegreen.researchfeedback.net/healthyweston>
- **Healthy Weston Phase 2 website**: [Healthy Weston - Healthier Together \(bnssghealthiertogether.org.uk\)](https://bnssghealthiertogether.org.uk)
- **Healthy Weston Phase 2 leaflet**: <https://bnssghealthiertogether.org.uk/documents/healthy-weston-phase-2-engagement-leaflet/>
- **Healthy Weston Phase 2 FAQs**: [Healthy Weston Public FAQ June 2022 - Healthier Together \(bnssghealthiertogether.org.uk\)](https://bnssghealthiertogether.org.uk)

Public events

We are also holding an online public event; sign-up to attend by following the links below:

Monday, 18 July, 6pm - 8pm (online)

[Healthy Weston Public Engagement Event \(online\) Tickets, Mon 18 Jul 2022 at 18:00 | Eventbrite](#)

- We would appreciate it if you were able to share these details with your members and wider networks. If you would like a member of the Healthy Weston team to attend one of your meetings to discuss the plans and the gather feedback, please get in touch via bnssg.healthy.weston@nhs.net or call: **0117 900 2633**.
- If you have any questions or further feedback, or if you require any of the materials in an accessible format, you can contact us via email bnssg.healthy.weston@nhs.net or call: **0117 900 2633**.

6. **National Databank scheme** - Good Things Foundation have developed National Databank to help people experiencing data poverty to access the internet. The National Databank distributes free data to people through libraries and community organisations. See **attached poster** for details

7. **Read Easy scheme**: Read Easy Weston-super-Mare is now **Read Easy North Somerset**.

- We started to deliver our free, one-to-one adult literacy service in Weston in 2020, only weeks before COVID arrived. Thanks to our brilliant team of volunteers, and with your support, we and have been successfully coaching adults of all ages in Weston since November 2020.
- Now working to expand the service across North Somerset. We have recruited key support volunteers to cover the expanded area and we continue to recruit additional reading Coaches.
- If you or your organisation work with people whose lives are limited by a lack of reading skills, please put them in touch with us. Our service is free, confidential, and delivered one-to-one (in-person or online) by trained volunteer coaches. We are guided and supported by our parent charity Read Easy UK so you can be sure that we work to the highest professional standards.
- We now have two dedicated networkers to promote and expand our connections for referrals. Please feel free to get in touch with either of them, or me, if you would like to know more about what we can offer:

Karen Elliott: nosonetworker@readeasy.org.uk & **Anne Straus**: nosonetworker2@readeasy.org.uk

8. **Introduction to Nature Connection**, Avon Wildlife Trust
- Join us on **Wed 27th July at Coleridge Road Allotment, Weston-Super-Mare** to:
“Understand the 5 Pathways to Nature Connectedness and how these can be applied to simple nature-based activities. An interactive session including resources to take away. For those working in nature or staff working in health and social care wishing to bring nature into their work” -<https://www.eventbrite.co.uk/e/373142839277>
 - Contact: Kelly Bray, Nature Connections & My Wild City Manager - 07458 091427
9. **Money Matters Drop-in session**: the team at Portishead Town Council are hosting a Money Matters Drop-in session this **Friday 15th July from 10am – 12.30pm**.
- Full details are provided in the **attached event poster** – Contact: [Abby Milnes](#)
10. **David Crossman, VANS**: Please see the **attached** open invite to visit the Islamic education centre and Mosque in Weston super Mare. All are welcome to attend on **July 31st**.
- Feel free to share the invite with others across the council, your network of clients, service users and friends.

DATE OF NEXT NST MEETING:

- Next meeting due on Wed August 10th will be **cancelled** due to availability of network members over the summer holidays.
- A mailing will be sent out to NST Network - please send [Sarah](#) any items for inclusion in that interim mailing by **Wed August 10th** – thank you.

Please send any suggested Agenda or discussion items, or requests to present an item to:
lorraine.bush@n-somerset.gov.uk or sarah.jackson@n-somerset.gov.uk

Next NST meeting:
Wednesday 14th September 2022
(REMINDER – AUGUST MEETING IS CANCELLED!
AUGUST MEETING ITEM WILL ALSO BE DELETED FROM YOUR CALENDAR!)

See you then!

NAILSEA and DISTRICT COMMUNITY TRANSPORT LIMITED

Units 11 & 12, Coates Industrial Estate, Southfield Road, Nailsea, Bristol, BS48 1JN
Tel: 01275 855552 ~ Email: office@ndct.co.uk ~ Website: www.ndct.co.uk

NDCT Sponsorship and Member Numbers

Ben,

Attached is the information that you requested in your email dated 26/7/22. If you require any further information or a discussion then I will be only too pleased to help.

Funding

For this year (22/23), our total sponsors' contribution is £86.5k towards the forecast cost of running the service which will be circa £160k. Nailsea Town Council's grant contribution covers circa 8% of our annual running costs. The remaining running costs are covered from Membership fee income and member's fare income. As you can see from the table below we have in the past few years asked for a very small increase in our grants however for the preceding 10 years or so the grants remained static. This is in stark contrast to our membership base which increased from around 175 (2018) to where it is now, which is in excess of 450 members.

We have managed our costs by increased operating efficiencies, using volunteer drivers wherever possible and from the contributions from the member's themselves by way of fees and fare income.

It is also worth noting that since we requested our grants for this financial year (22/23) we have had to bear significant cost increases: 45% in fuel, 54% in electricity, 8% for staff wages (7 staff) and at the same time the rest of our services have also increased. That said, we are bearing these additional costs which impacted after we applied for the grant and means that we are likely to make a loss this year.

Low Emission Vehicles

NDCT is trying to become greener and to provide a more comfortable ride for our members without asking for any support from our current sponsors. To this end the Trustees have recently invested in two smaller vehicles (low emission vehicles) at a cost of £34k and secured National Lottery funding for an electric minibus (cost £115k). Whilst this is a very positive statement for both our sponsors and the community, however we still have 6 older vehicles that need replacing. If the service is to have longevity we will in reality still need financial support from our sponsors to achieve this.

*** Explanation for Membership Numbers during the Pandemic**

During March 2020, at the onset of the pandemic, all our sponsors agreed that we would continue to operate during the Covid-19 pandemic. This meant that for the full duration of the pandemic we provided shopping services which were considered essential. To achieve this we had to make multiple runs as we were only allowed to carry 4 people (social distancing requirements) where we normally carry up to 12 passengers. We

If you would like this information in an alternative format please contact the office

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Registered Office: Units 11 & 12, Coates Industrial Estate, Southfield Road, Nailsea, Bristol, BS48 1JN

also provided daytrips as and when the government restrictions allowed. Also, throughout this period we provided transport to anyone (including non-members) so that they could get to hospitals, GPs, Dentists and care homes or elsewhere as there was no other suitable transport available at the time. We also provided free transport to anyone who needed a Covid-19 vaccination and could not get to their GPs for this purpose.

Please note, NDCT was one of a handful of community transport operators in the country to remain operational during the pandemic. Most CT's closed down and claimed furlough and other grants available at the time. We are proud that we continued to support our community in a time of need.

During the Covid-19 pandemic (FY 20/21 to FY 21/22) NDCT membership dropped to a total of around 200 members as people were directed by the government to self-isolate and chose not to renew their membership. In reality we helped many more than our membership tally as we helped anyone that needed transport without having to be a member. For this reason, I believe membership numbers are not a true reflection of the service delivered by NDCT, during the pandemic, for each of the different councils.

Table of NDCT Member Numbers and Grant Contributions by Council

Please note that calculations for sponsor's grants applied for the financial year 22/23 were calculated in 2021 as we were coming out of lockdown and were based on existing members at the time, expectations of returning members, potential new members and our expected running costs.

	FY 19/20		FY20/21		FY 21/22		FY 22/23 (As at Jul 22)	
Council	Member Nos	Grant £k	Member Nos	Grant £k	Member Nos	Grant	Member Nos	Grant
North Somerset Council		46		46		46		50
NTC	120	11	*See Explanation Above	12	*See Explanation Above	12	130	13
Clevedon	65	8	*See Explanation Above	8	*See Explanation Above	8	120	8**
Portishead	96	10	*See Explanation Above	11	*See Explanation Above	11	140	12
Backwell	8	0.7	*See Explanation Above	0.7	*See Explanation Above	2.5	33	2.5
Long Ashton	15	1	*See Explanation Above	1	*See Explanation Above	1	10	1
Flax Bourton	5	0.1	*See Explanation Above	0	*See Explanation Above	0	0	0
Total	316 (inc other members from table below)	76.76	Circa 200		Circa 200	80.5	476 (inc other members from table below)	86.5 ** asked for 10

The Parish councils where we have members but not asked for a contribution to run the service are:

Councils	Number of Members	When they joined
Tickenham	3	2015 (1) 2019 (1) 2022(1)
Wraxall	5	2021 (2) 2022 (3)
Failand	12	2021 (7) 2022 (5)
Barrow Gurney	1	2017
Yatton	3	2021
Congresbury	6	2021 (2) 2022(4)
Easton in Gordano	5	2018 (2) 2020 (2) 2022 (1)
Pill	8	2017 (1) 2019 (1) 2020(1) 2021 (1) 2022 (2)

In addition to this information, I have also been recently asked by Jo Duffy about what North Somerset Council is planning for NDCT/ community transport for next financial year. We were severely messed around by North Somerset Council in our discussions for this year's contract and we were informed that we would have to undertake scheduled routes if we were to receive funding for next year (FY23/24). After much discussion with NSC we have concluded as a committee of trustees that this is something that we are unable to do. So we know that for next year's NSC funding it will not be straight forward and it requires discussions with all our other sponsors of which NTC is one. I have already offered Jo/NTC a briefing at your convenience.

If you want to discuss any of the information above or the NSC issue I would be most willing to support any discussions at your convenience.

C P Stewart

Chair of NDCT

28/7/22



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-imbursement 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 affecting 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 Cleve 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.

NO 65 UPDATE REPORT

NO 65 MISSION STATEMENT

65 High Street is a community venue with multiple uses. It has a particular, but not exclusive, focus on health and wellbeing. As a 'place connecting people' it aims to be informal, welcoming and accessible, offering activities, information and support. The ethos includes developing relationships with and between the widest possible range of relevant organisations and groups within the town and beyond, supporting them to achieve their aims.

Strategically, the focus is a more integrated approach to health and wellbeing between No 65, Tyntesfield Medical Group, North Somerset Council, the Nailsea Support Group and the North Somerset Wellbeing Collective.

No 65 will fulfil relevant objectives identified in the Town Council's 5 Year Strategy and takes a lead role in the Council's investment in creating greater social value for residents.

THE VALUE OF NO 65 WILL BE MEASURED IN TERMS OF:

- Fulfilling the Mission Statement
- Maximising income from hirers within the constraints of a) and efficiently managing costs.
- Acknowledging usage of the building irrespective of whether it generates income.
- Acknowledging the Social Value calculation of activities i.e. the social return for every £1 spent.

OBJECTIVES	AIMS AND ASPIRATIONS AND UPDATE
Day to Day Operations	<p>1. Report to the Community Engagement Committee on activities, actual and potential developments and the financial position.</p> <p>Upcoming sub-committee meetings: normally scheduled for 2 weeks before Community Engagement Committee:</p> <ul style="list-style-type: none">21st September 202212th April 202318th January 202328th June 2023 <p>2. Act as a place for information and 'sign-posting' people to activities and services in the town.</p> <p>Examples of assistance provided during July and August:</p> <ul style="list-style-type: none">Online application for oxygen bottle supply whilst on holiday abroadHardship Fund online vouchersTown Council enquiries i.e. reduce speed limit, litter, weeds.HRMC tax rebate queryDiamond Travelcard applicationPrinting requestsEmailing documents to Housing Benefit teamOnline Housing Benefit review formsAssistance with sourcing Support WorkerScanning medical fileReferral made to Homeless Prevention Team and completed GP form for a homeless man <p>3. Support the Town Council's climate emergency objectives</p> <p>No update.</p>

NO 65 UPDATE REPORT



Building Relationships	<p>4. Continue to develop relationships with individuals and organisations within Nailsea and North Somerset. Build awareness of No 65, as a valuable and successful model for supporting people within the community, locally and beyond.</p> <ul style="list-style-type: none"> • Climate Emergency Group – Climate Café first Monday of every month, group meetings held monthly on an evening. • Off The Record (OTR) – booked 65 in September for a team meeting • Sew Easy – every Thursday 7 to 9pm • University Student – holding 2 x focus groups as part of her dissertation • Youth Club – summer session, 3rd, 10th & 17th August <p>Other</p> <ul style="list-style-type: none"> • Digital Inclusion Working Group – first meeting held on 28th July, minutes. North Somerset Digital Inclusion workshop to be held on 15th September, if Community Wellbeing Officer has been appointed recommend they attend. • Meanwhile Space Interview – 16th August at 9am. Meanwhile Space is working with North Somerset Council to assess current regeneration and placemaking schemes across the district, and to create a strategy and proposal for future locally led regeneration. • Ageing Well Programme - met with Kirsty Staunton, on 5th July, the Ageing Well lead from VANS to discuss developing Age Friendly Communities. A workshop is to be held on 29th September, again the Community Wellbeing Officer should attend.
Social Value	<p>5. Continue to utilise the Social Value software to demonstrate the specific and wider community value of No 65 and the activities that take place there.</p> <p>Previous Update: <i>The finalising of the reports for Cancer Café and NDI has stalled as our volunteer has secured a full time job and, due to the amount of time taken to complete each project, the 65 Manager has not had the resources to complete them at present.</i></p> <p>It may be possible to undertake the project again once the Community Wellbeing Officer is appointed.</p>
People	<p>6. Recruit and retain volunteers for specific projects e.g. Techno-Timid and utility supplier 'switching' service.</p> <p>Nothing to report.</p>
Value for Money	<p>7. Seek to identify any suitable grants to develop No 65.</p> <p>Nothing to report.</p>

Detailed Income & Expenditure by Budget Heading 15/08/2022

Month No: 5

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
COMMUNITY ENGAGEMENT								
<u>200 AWARDS</u>								
4180 ALLOTMENT COMPETITION	0	0	100	100		100	0.0%	
4185 COMMUNITY AWARD	0	0	300	300		300	0.0%	
4190 YOUNG PERSONS AWARD	0	0	100	100		100	0.0%	
AWARDS :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>500</u>		<u>0</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(500)</u>	<u>(500)</u>				
<u>210 CCTV</u>								
4220 MAINTENANCE	0	18,200	19,100	900		900	95.3%	
CCTV :- Indirect Expenditure	<u>0</u>	<u>18,200</u>	<u>19,100</u>	<u>900</u>	<u>0</u>	<u>900</u>	<u>95.3%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(18,200)</u>	<u>(19,100)</u>	<u>(900)</u>				
<u>220 COMMUNICATION</u>								
4260 NAILSEA TOWN.COM	10,039	1,155	4,000	2,845		2,845	28.9%	
4261 PUBLIC INFORMATION	1,172	788	2,400	1,612		1,612	32.9%	
4265 ELECTION EXPENSES	374	0	0	0		0	0.0%	
4270 ADVERTISING	2,396	0	500	500		500	0.0%	
4275 NETWORKING EVENT	0	51	0	(51)		(51)	0.0%	
COMMUNICATION :- Indirect Expenditure	<u>13,981</u>	<u>1,995</u>	<u>6,900</u>	<u>4,905</u>	<u>0</u>	<u>4,905</u>	<u>28.9%</u>	<u>0</u>
Net Expenditure	<u>(13,981)</u>	<u>(1,995)</u>	<u>(6,900)</u>	<u>(4,905)</u>				
<u>230 NAILSEA PLACE</u>								
4025 SUNDRIES	0	0	300	300		300	0.0%	
4027 NAILSEA GLASS STORAGE	520	200	550	350		350	36.4%	
NAILSEA PLACE :- Indirect Expenditure	<u>520</u>	<u>200</u>	<u>850</u>	<u>650</u>	<u>0</u>	<u>650</u>	<u>23.5%</u>	<u>0</u>
Net Expenditure	<u>(520)</u>	<u>(200)</u>	<u>(850)</u>	<u>(650)</u>				
<u>240 YOUTH SERVICES</u>								
4360 CONTRACT	23,612	10,084	25,000	14,916		14,916	40.3%	
YOUTH SERVICES :- Indirect Expenditure	<u>23,612</u>	<u>10,084</u>	<u>25,000</u>	<u>14,916</u>	<u>0</u>	<u>14,916</u>	<u>40.3%</u>	<u>0</u>
Net Expenditure	<u>(23,612)</u>	<u>(10,084)</u>	<u>(25,000)</u>	<u>(14,916)</u>				

Detailed Income & Expenditure by Budget Heading 15/08/2022

Month No: 5

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
250 GRANTS								
4400 1ST NAILSEA SCOUTS - CARNIVAL	0	1,000	1,000	0		0	100.0%	
4420 2ND NAILSEA SCOUTS	0	1,000	1,000	0		0	100.0%	
4421 CHRISTMAS DAY LUNCH	50	0	0	0		0	0.0%	
4436 COMMUNITY EMERGENCY FUND	20,000	10,000	10,000	0		0	100.0%	
4438 WAITROSE FOOD BANK PURCHASES	300	0	0	0		0	0.0%	
4440 COMMUNITY TRANSPORT	12,000	13,000	13,000	0		0	100.0%	
4455 FRIENDS OF STOCKWAY RESERVE	310	150	150	0		0	100.0%	
4460 FRIENDS OF TRENDLEWOOD PARK	1,000	1,000	1,000	0		0	100.0%	
4496 NAILSEA ENV & WILDLIFE TRUST	0	150	150	0		0	100.0%	
4501 NAILSEA MEMORY CAFE	500	550	550	0		0	100.0%	
4502 NAILSEA LAWN TENNIS CLUB	0	336	336	0		0	100.0%	
4503 NAILSEA JUNIOR FC	500	0	0	0		0	0.0%	
4540 NAILSEA SKATEBOARDING CONTEST	0	1,000	1,000	0		0	100.0%	
4541 NAILSEA SOCIAL CLUB	0	800	800	0		0	100.0%	
4545 EAT FESTIVALS	1,500	1,500	1,500	0		0	100.0%	
4555 CITIZENS ADVICE NS	18,341	18,892	18,892	0		0	100.0%	
4567 ROTARY N & B	500	0	0	0		0	0.0%	
4605 WELLSRING COUNSELLING	0	4,000	4,000	0		0	100.0%	
4935 GROVE PLAYING FIELD	0	0	1,000	1,000		1,000	0.0%	
GRANTS :- Indirect Expenditure	55,001	53,378	54,378	1,000	0	1,000	98.2%	0
Net Expenditure	(55,001)	(53,378)	(54,378)	(1,000)				
260 OTHER COMMUNITY ENG.								
4700 NAILSEA COMMUNITY TRUST	4,000	4,000	4,000	0		0	100.0%	
4705 PATRONAGE/ LOCAL SOCIETIES	500	500	500	0		0	100.0%	
4710 POPPY WREATH/DONATIONS	17	0	50	50		50	0.0%	
OTHER COMMUNITY ENG. :- Indirect Expenditure	4,517	4,500	4,550	50	0	50	98.9%	0
Net Expenditure	(4,517)	(4,500)	(4,550)	(50)				
760 65 HIGH STREET								
1600 HIRERS	5,870	1,989	5,500	3,511			36.2%	
65 HIGH STREET :- Income	5,870	1,989	5,500	3,511			36.2%	0
5450 BANK CHARGES	0	10	0	(10)		(10)	0.0%	
5545 WHICH Subscription	68	0	0	0		0	0.0%	
5550 SOCIAL VALUE ENGINE M'SHIP	0	600	0	(600)		(600)	0.0%	
5732 TV LICENCE	0	151	0	(151)		(151)	0.0%	
5750 SUNDRIES	244	272	1,350	1,078		1,078	20.1%	

Detailed Income & Expenditure by Budget Heading 15/08/2022

Month No: 5

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
5760 ELECTRICITY	1,295	504	2,358	1,854		1,854	21.4%	
5765 MAINTENANCE - AD HOC	912	220	1,000	780		780	22.0%	
5770 MAINTENANCE COSTS	1,130	89	1,400	1,311		1,311	6.4%	
5775 WATER	112	111	700	589		589	15.8%	
5785 CLEANING CONTRACT	3,176	903	4,750	3,847		3,847	19.0%	
5790 CLEANING SUPPLIES	327	86	300	214		214	28.6%	
5795 FIRE AND SECURITY	1,189	0	350	350		350	0.0%	
5800 GAS	2,571	1,042	2,642	1,600		1,600	39.4%	
5805 REFUSE DISPOSAL	1,683	440	1,650	1,210		1,210	26.6%	
5810 IT AND TELECOMS	4,612	1,811	4,434	2,623		2,623	40.8%	
5815 COUNCIL TAX	6,238	3,118	7,000	3,883		3,883	44.5%	
5820 PHOTOCOPIER	249	118	550	432		432	21.4%	
5825 STATIONERY	115	95	80	(15)		(15)	119.0%	
5840 NAILSEA PLACE MANAGER	12,929	0	0	0		0	0.0%	
5842 TRAINING	0	0	150	150		150	0.0%	
65 HIGH STREET :- Indirect Expenditure	<u>36,852</u>	<u>9,568</u>	<u>28,714</u>	<u>19,146</u>	<u>0</u>	<u>19,146</u>	<u>33.3%</u>	<u>0</u>
Net Income over Expenditure	<u>(30,982)</u>	<u>(7,579)</u>	<u>(23,214)</u>	<u>(15,635)</u>				
<u>770 NAILSEA ARTS CENTRE @ 65</u>								
1700 COURSE FEES	280	20	0	(20)			0.0%	
NAILSEA ARTS CENTRE @ 65 :- Income	<u>280</u>	<u>20</u>	<u>0</u>	<u>(20)</u>				<u>0</u>
5405 WEBSITE - HOSTING	0	311	0	(311)		(311)	0.0%	
5450 BANK CHARGES	0	2	0	(2)		(2)	0.0%	
5900 COURSE MATERIALS	150	0	0	0		0	0.0%	
NAILSEA ARTS CENTRE @ 65 :- Indirect Expenditure	<u>150</u>	<u>313</u>	<u>0</u>	<u>(313)</u>	<u>0</u>	<u>(313)</u>		<u>0</u>
Net Income over Expenditure	<u>130</u>	<u>(293)</u>	<u>0</u>	<u>293</u>				
COMMUNITY ENGAGEMENT :- Income	6,150	2,009	5,500	3,491			36.5%	
Expenditure	134,632	98,238	139,992	41,754	0	41,754	70.2%	
Movement to/(from) Gen Reserve	<u>(128,482)</u>	<u>(96,229)</u>						
Grand Totals:- Income	6,150	2,009	5,500	3,491			36.5%	
Expenditure	134,632	98,238	139,992	41,754	0	41,754	70.2%	
Net Income over Expenditure	<u>(128,482)</u>	<u>(96,229)</u>	<u>(134,492)</u>	<u>(38,263)</u>				
Movement to/(from) Gen Reserve	<u>(128,482)</u>	<u>(96,229)</u>						

Specified Reserves	B/F 1 April 2022	Receipts to 16 August 2022	Expenditure to 16 August 2022	Remaining Balance to 16 August 2022	Comments
Car Parks	15,191			15,191	
Play Equipment	28,000			28,000	
Skateboard Project	8,480		8,290	190	£140 planning fee, Skate Park lights £8150
Leisure Facilities consultancy	0			0	
Climate Change Projects	7,500		300	7,200	Tree planning at Lions Green £300
No 65 Improvements	19,936		-150	20,086	£150 refund of Solar Panel Deposit
CCTV upgrade	31,000			31,000	
Community Emergency Fund	19,944		10,000	9,944	£10,000 towards grant payment
Consultancy for Town Strategy	10,000			10,000	
Road Crossings	25,000			25,000	
Millennium Park	10,000			10,000	
Middle Engine Pit	20,000			20,000	
New Christmas Lights	16,174			16,174	
Capital Projects	34,037			34,037	
Wellbeing	58,000			58,000	Funds from NSC towards Wellbeing Officer
Total Specified Reserves	303,262	0	18,440	284,822	

Restricted Funds

Tithe Barn Capital Fund	31,382		1,062	30,320	£1,062 blinds for TB office
Backwell Lake - Path	1,842			1,842	
Friends of Trendlewood Park	952			952	
Tree Wardens	185			185	
Youth House	3,696			3,696	
Young Persons Grant	8,355			8,355	
Total Restricted Funds	46,412		1,062	45,350	

Capital Receipts

Engine Lane Receipts	1,474,124			1,474,124	Monies held in Monmouthshire & Nationwide BS
Total Restricted Funds	1,474,124		0	1,474,124	

CIL Income

CIL Income 2018/19	642			642	
CIL Income 2020/21	8,514			8,514	
CIL Income 2021/22	342,405			342,405	
Total Restricted Funds	351,561	0	0	351,561	

North Somerset CCTV Log Book

Nailsea

Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
01/05/2022	09:40	Sunday	Police	Missing Person	Monitored	Not Found			North Somerset
Comments Observations for a described vehicle being driven by a suicidal missing person									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
03/05/2022	10:40	Tuesday	Police	Theft	Monitored	Situation Monitored			North Somerset
Comments Observations for a described stolen vehicle									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
03/05/2022	09:49	Tuesday	Police	Sexual Offences	Monitored	Police Attend			North Somerset
Comments Observations for a described vehicle being driven by a described male wanted in connection with rape, police attend to arrest him									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
06/05/2022	04:31	Friday	Police	Burglary	Monitored	Situation Monitored			North Somerset
Comments Observations for a described vehicle following reports of an attempted burglary									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
12/05/2022	16:30	Thursday	Tape/Digital	Assault	Monitored	Situation Monitored	Millennium Park	Scotch Horn Park	Nailsea
Comments Evidence viewed in connection with an assault									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
12/05/2022	17:40	Thursday	Police	Missing Person	Monitored	Found			Nailsea
Comments Observations for a described female missing person, reported found by police at 17:55									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
16/05/2022	18:58	Monday	Police	Suspicious Circumstances	Monitored	Situation Monitored			Nailsea
Comments Observations for a described vehicle after it was seen in suspicious circumstances									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
20/05/2022	19:50	Friday	Tape/Digital	Criminal Damage	Monitored	Situation Monitored		High Street	Nailsea
Comments Evidence viewed in connection with criminal damage									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
21/05/2022	00:56	Saturday	Police	Possession Of Weapon	Monitored	Situation Monitored			North Somerset
Comments Observations for a described vehicle following reports of a firearms incident									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
21/05/2022	01:43	Saturday	Police	Missing Person	Monitored	Not Found			North Somerset
Comments Observations for a described vehicle being driven by a described suicidal male missing person									

Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
21/05/2022	22:22	Saturday	Police	Assault	Monitored	Police Attend	Glassmaker	Colliers Walk	Nailsea
Comments Observations following reports of an assault									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
23/05/2022	18:04	Monday	CCTV Direct	Drink/Drugs Related	Monitored	Situation Monitored	Waitrose	High Street	Nailsea
Comments Observations following reports a large group of youths are drinking in the area									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
23/05/2022	13:49	Monday	Police	Theft	Monitored	Situation Monitored	Tesco	High Street	Nailsea
Comments Observations for a described male following reports of theft of a mountain bike									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
25/05/2022	02:50	Wednesday	Police	Assault	Monitored	Situation Monitored			North Somerset
Comments Observations for a described vehicle in connection with a murder									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
25/05/2022	12:15	Wednesday	Police	Missing Person	Monitored	Not Found			North Somerset
Comments Observations for a described vehicle being driven by a described high risk male missing person									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
25/05/2022	19:03	Wednesday	Police	Anti-Social Behaviour	Monitored	Police Attend		Stockway South	Nailsea
Comments Observations following reports of 3 youths being anti-social in the area, police attend for area tours									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
25/05/2022	22:25	Wednesday	Police	Missing Person	Monitored	Not Found			North Somerset
Comments Observations for a described 17 year old male missing person									
Date	Time	Day	Instigator	Incident Type	Action	Result	Venue	Street	Area
29/05/2022	00:17	Sunday	Police	Missing Person	Monitored	Not Found			North Somerset
Comments Observations for a described 14 year old male missing person									