

# Vision and Strategy

2024 - 2029



Nailsea Town Council

Past, Present & Future

# Nailsea Town Council Vision and Strategy 2024-2029

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# Introduction to this document

This document describes Nailsea Town Council's vision and strategic priorities for the next five years. It supersedes previous strategy documents published by the Council.

Our strategy has considered community wishes identified in the 'ASK Nailsea' consultation.

We acknowledge that much of our strategy is aspirational as our ability to deliver is not always within the specific gift of the Council, but under the direction and control of other stakeholders.



## 1.1 Relationship with Operational Delivery Plan

Not all aspects of our strategy can be delivered immediately and some will inevitably require longer than the five years of this strategy to be fully implemented. Our Operational Delivery Plan sits in parallel with this document and identifies the status of projects currently being undertaken to progress this Strategy.

That Plan will identify funding, resources and constraints on those projects and the committees, sub-committees, working Parties and officers charged with their delivery. It will also highlight progress made in situations where project ownership or delivery is highly dependent on other stakeholders.

## 1.2 Responding to Change and Review of this Strategy

The Council recognises changing circumstances (particularly matters outside the control or influence the Council) are likely to require corresponding changes to this Strategy over its expected five-year life.

To that end, the Council will review both content and progress against this strategy in conjunction with our Operational Delivery Plan at least bi-annually at the first full meeting of Nailsea Town Council after the Annual Town Council meeting and prior to the annual budget being set.



## 2. Our Vision

The Council's vision for Nailsea underpins our strategic goals.

The 'Vision' is a statement collectively agreed by the Council designed to act as a focal point characterising the Council's hopes and aspirations for Nailsea in the long term.

Having this vision at the forefront of everything we do, the Council will engage and work with our community and North Somerset District Council, to protect and enhance our environment and bring about a brighter, greener future for Nailsea.

The Council's vision for Nailsea is as follows:

“ Our vision for Nailsea is a town with wellbeing at its heart, vibrant and flourishing, meeting the needs of all ages by offering readily accessible employment, shops, public transport, a fit-for-purpose road infrastructure, safe access for pedestrians and cyclists throughout, plus a range of leisure activities. ”



### 3. Our Strategic Priorities

Over the five-year period of this strategy, the Council aims to progress the following priority areas:

- Enhance council communications.
- Further improve sports, leisure and culture facilities for all ages.
- Enrich quality of life and community wellbeing.
- Become a role model for environmental sustainability and climate change awareness.
- Improve travel and transportation access within Nailsea.
- Continue to improve the value delivered by council operations.

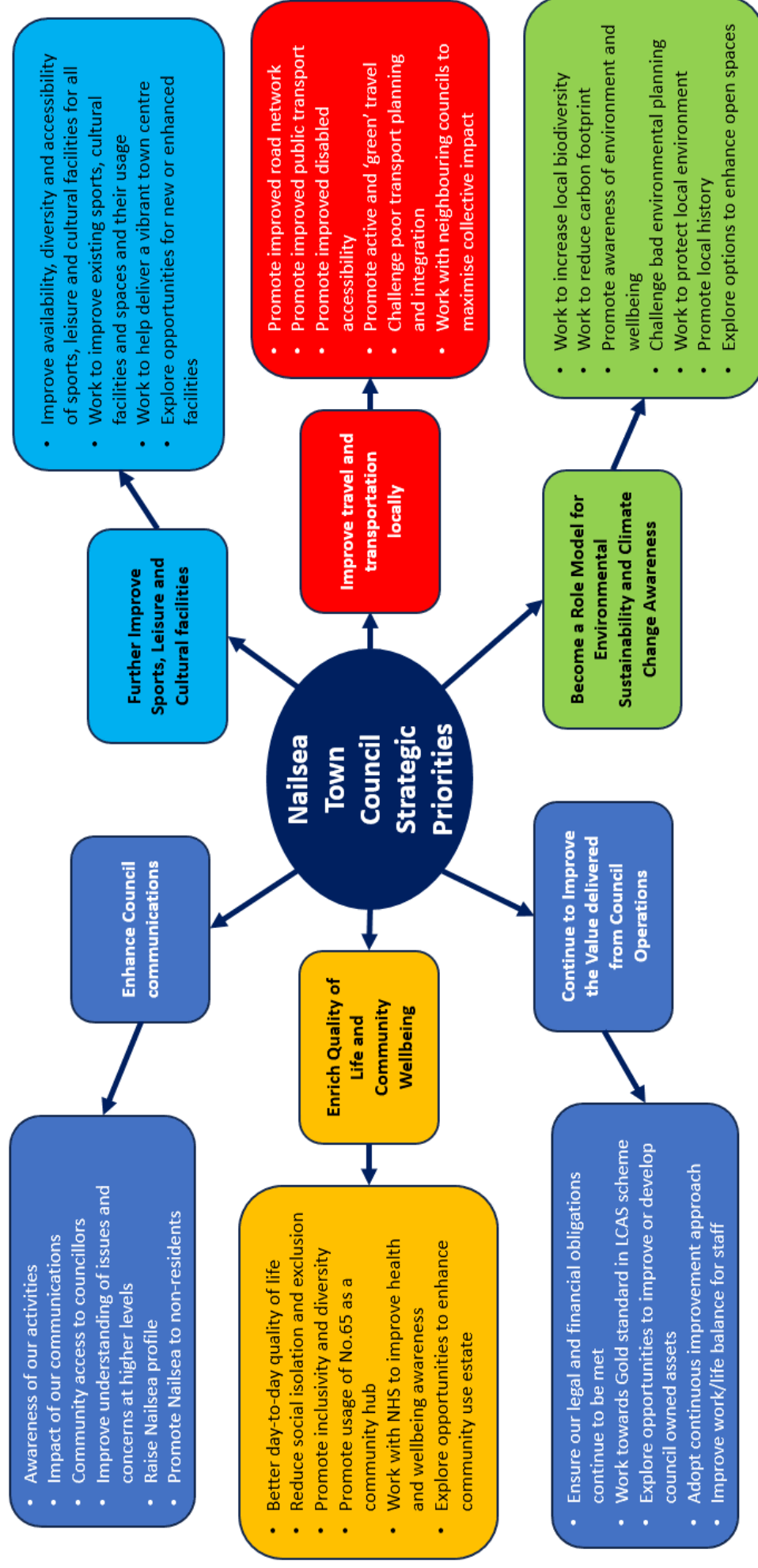


In parallel, we will...

- Put in place qualitative and (where practicable) quantitative measures and will report progress against our strategic aims using these measures.
- Projects supporting these aims will be funded through use of Nailsea Town Council's precept (our part of the Council Tax), Community Infrastructure Levy (CIL) monies and monies received from the sale of land at Engine Lane. In addition, the Council will try to exploit opportunities for grant funding support.
- Our Operational Delivery Plan will detail Projects supporting each strategic aim.
- In addition, we will continue to work with neighbouring Parish Councils and North Somerset Council to coordinate our activities to avoid unnecessary duplication or competition for scarce resources.



Figure 3.1 Summary of Nailsea Town Council Strategic Priorities 2024-2029



# 3. Our Strategic Priorities

## 3.1 Enhance Council Communication

Over the five-year period of this strategy, our aims are to:

- Work to improve public awareness of (and access to) councillors and council activities adapting our communication methods to suit the needs of all our residents (e.g. those with limited access to digital technology).
- Provide regular community access to our Councillors so issues can be raised or discussed directly with them.
- Work with district councillors, North Somerset Council and where appropriate our local MP, to ensure Nailsea issues and local concerns are raised and fully understood at higher levels.
- Promote Nailsea to non-Nailsea residents.



## 3.2 Further Improve Sports, leisure and Cultural Facilities

Over the five-year period of this strategy, our aims are to:

- Work with local organisations, clubs, associations, charities, and businesses to maximise the availability, diversity and accessibility of facilities for all, within the Nailsea area.
- Work with North Somerset Council and other key stakeholders to ensure existing sports, leisure buildings and community spaces are protected, maintained and improved where appropriate.
- Work with local community sports stakeholders to try to ensure longevity of their sports activities by way of assisting them with securing grant funding from their respective sports associations.
- Work to widen community access to existing local sports, recreation and cultural facilities.
- Work to maximise the Tithe Barn's potential as a venue for a wide range of activities and to continue to preserve it as a building of historical interest to Nailsea, in line with its Trust document.
- Work with owners, property developers, operators and all other key stakeholders to deliver a vibrant town centre that people want to visit and enjoy.
- Work with higher-level (i.e. regional and national) fundholders as applicable, to explore and if practicable exploit, opportunities to enhance or develop new sports, leisure and cultural facilities in the town.



### 3.3 Enrich Quality of Life and Community Wellbeing

Over the five-year period of this strategy, our aims are to:

- Promote, and where practicable support, projects, events, or organisations which positively impact the day-to-day wellbeing or 'spirit of togetherness' in our community.
- Promote, and where practicable, support projects, events, or organisations which target those who may be socially isolated or feel excluded in our community.
- Promote inclusivity and diversity within our community.
- Promote activities of No65 as a 'community hub', working to ensure it is fully used by a range of diverse groups.
- Explore, and if practicable, exploit opportunities to enhance our 'community use' estate.
- Work with local partners, for example the NHS, to increase awareness of, and promote participation in, health and wellbeing activities or events.



### 3.4 Become a role model for Environmental Sustainability and Climate Change Awareness

Over the five-year period of this strategy, our aims are to:

- Promote, and where practicable, support schemes aimed at protecting the environment, increasing biodiversity, or reducing carbon emissions in our local environment.
- Promote, and where practicable, support schemes that aim to increase public awareness and education of climate change.
- Promote, and where practicable, support schemes that enhance, cherish, protect and value our local history.
- Promote, and where practicable, support schemes aimed at reducing the overall carbon footprint of town council operations.
- Encourage planning applications to use environmentally friendly materials, green technologies and approaches, which help improve environmental sustainability and our local ecosystem.
- Explore, and if practicable, exploit opportunities to enhance our 'open space' provision in Nailsea.
- Ensure the protection of local wildlife and habitats.



### 3.5 Improve Local Travel and Transportation Access in Nailsea

The Council acknowledges that we have no direct control over highways issues within Nailsea as they fall within the remit of North Somerset Council as the Highways Authority or National Highways. However, we wish to present a strong voice for Nailsea residents' concerns in these areas and therefore, over the five-year period of this strategy, our aims are to:

- Work to improve awareness and understanding of travel and transportation issues, and the concerns and needs of the Nailsea community at district council level and at strategic level with National Highways.
- Work with providers to improve local transport links and their accessibility to Nailsea residents.
- Work with stakeholders to improve wheelchair accessibility to transport links.
- Work with stakeholders to improve provision of environmentally friendly travel options for Nailsea residents.
- Work with North Somerset Council to support 'active travel' schemes for Nailsea.
- Work with the transport authority to highlight residents' concerns on congestion, potholes and inadequate road surfaces on local roads.
- Work with developers and North Somerset Council to highlight perceived transport issues arising from new housing developments, before commencement of those developments.
- Review local planning applications to highlight potential transportation and travel impacts for consideration.
- Highlight proposals for general transportation 'improvements' which negatively impact Nailsea residents, through all available channels.
- Explore, and where practicable exploit, other opportunities to enhance transport provision in Nailsea.
- Work with neighbouring parishes to maximise collective impact and mutual benefits in support of (or against) externally imposed transport schemes.
- Support community transport schemes.
- Support additional public facing EV charging stations.

### 3.6 Continue to Improve the Value from Council Operations

Over the five-year period of this strategy, our aims are to:

- Ensure our legal and financial responsibilities continue to be met and where practicable exceeded.
- Work towards achieving Quality Gold standard in the Local Council Aware Scheme (LCAS).
- Explore, and where practicable exploit, opportunities to improve or develop council owned land and assets.
- Adopt a 'continuous improvement' approach in the way that we go about our business; actively looking for ways to be more effective and efficient or to exploit new and emerging tools and best practice.

Work to deliver a fair work-life balance for Council staff and a sense of appreciation within the community for the work that they do.

## 4. Summary of Financial Plan 2024 - 2029

		Actual	Inflation at 5%	Inflation at 5%	Inflation at 5%	Inflation at 5%
		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Income</b>	Precept	595,379	625,148	656,405	689,226	723,687
	Other Income	124,391	130,611	137,141	143,998	151,198
	<b>Total Income</b>	<b>719,770</b>	<b>755,759</b>	<b>793,546</b>	<b>833,224</b>	<b>874,885</b>
	People & Administration	324,528	340,754	357,792	375,682	394,466
	Community Engagement	163,274	171,438	180,010	189,010	198,461
	Environment & Leisure	104,214	109,425	114,896	120,641	126,673
	Planning	8,610	9,041	9,493	9,967	10,466
	Finance & Policy	118,867	124,810	131,051	137,603	144,484
	<b>Total Expenditure</b>	<b>719,493</b>	<b>755,468</b>	<b>793,241</b>	<b>832,903</b>	<b>874,548</b>
<b>Expenditure</b>						
	<b>Annual surplus/deficit</b>	<b>277</b>	<b>291</b>	<b>305</b>	<b>321</b>	<b>337</b>
	Note: The Plan assumes that the revenue budget will be adjusted at each annual Precept review and no deficit will occur unless a decision is made to finance a shortfall from Reserves					
		<b>2024/25</b>				
<b>Specified Reserves</b>	Skateboard Project	3,000				
	Climate Change Projects	7,000				
	Community Emergency Fund	29,036				
	Wellbeing Projects	19,816				
	Millennium Park	10,000				
	Capital Projects	25,227				
	Ash Die Back Treatment	30,000				
	Election Expenses	15,000				
	Consultancy and Legal Contingency	66,950				
	No 65 Contingency Fund	5,000				
	Website Upgrade	3,000				
	Implementing Martyn's Law	4,000				
	Precept Equalisation Fund	45,764				
	<b>Total Specified Reserves</b>	<b>263,793</b>				
<b>CIL Income</b>	CIL Income 2021/22	213,294				
	CIL Income 2022/23	19,476				
	CIL Income 2023/24	66,464				
	Projected future CIL Income	-				
	<b>Total CIL Income</b>	<b>299,234</b>				
<b>Capital Receipts</b>	Engine Lane Receipts	3,742,590				
	<b>Total Specified Reserves</b>	<b>3,742,590</b>				
<b>Restricted Funds</b>	Tithe Barn Capital Fund	* 54,726				
	Backwell Lake – Path	1,842				
	Friends of Trendlewood Park	952				
	Tree Wardens	185				
	Youth House	3,469				
	Young Persons Grant	8,355				
	Wellbeing	27,972				
	Living Room Project	10				
	<b>Total Restricted Reserves</b>	<b>42,785</b>				
	* £20k of this amount is earmarked					
<b>PWLB Loans</b>	Tithe Barn	131,189				
	Glassworks	169,251				
	65 High Street	287,121.61				
	<b>Total PWLB Loans</b>	<b>606,828</b>				