

# ➤ The Forward Plan for 2026/2031

Bradley Stoke Town Council present their Forward Plan for 2026/2031, which sets their aims for the next five years, as originally approved by Full Council on 20th January 2010.

The annual review and subsequent amendments were approved by Full Council on 11th March 2026.

This is a living document which means that budgets and aims may change during the five year period and this is reviewed annually by Council. All changes will be detailed as additional items on the Bradley Stoke Town Council website.



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# ➤ 1.0 Context

## 1.1 A Brief Profile of Bradley Stoke

### 1.1.1 History

Bradley Stoke is a town in South Gloucestershire and is now 38 years old, situated north of the city of Bristol. Bradley Stoke is a large development first planned in the 1970s. It comprises 1,000 (404.7 hectares) acres of land that incorporate 650 acres (263 hectares) for housing. One hundred acres (40.5 hectares) have been used for employment purposes and there are 180 acres (72.8 hectares) of major public open space. In 1984 the name 'Bradley Stoke' was chosen, deriving from Bradley Brook and Stoke Brook, which flow through the area. The first turf was cut in March 1987 with a JCB excavator instead of the traditional spade. Bradley Stoke really began to take shape in 1987 with about 10% of the area in the north encompassing light industrial and commercial development. Over 9,000 houses (9,311 according to the 2021 Census results) and flats have been built giving a population of over 22,000 (22,784 according to 2021 Census results, 14,757 on the December 2025 electoral roll) with eight schools (seven primary and one secondary), playing fields, local shops and a variety of leisure services supporting the residents.

The secondary school is Bradley Stoke Community School, most commonly referred to as BSCS, which is an academy and sixth form. It is part of the Concorde Partnership South collaboration between South Gloucestershire & Stroud College and four schools in South Gloucestershire which share resources and courses. Construction of BSCS was completed in July 2005; the school opened in September to accommodate the new year 7 pupils. In January 2012, the school converted to an academy. The school's name remains the same, but the academy trust is named the Olympus Academy Trust after the famous Rolls-Royce Olympus jet engine which powered Concorde.

### 1.1.2 Geography

The M5 to the north and the M4 to the east form two boundaries of Bradley Stoke. The B4057 (known as Winterbourne Road) forms the southern boundary, where Bradley Stoke borders Stoke Gifford, and Orpheus and Braydon Avenues roughly form the western boundary alongside Little Stoke

and Stoke Lodge. The motorways were cut through the parish of Almondsbury in the 1960s and separated over 200 acres from the main part of the ancient parish which now lies to the north of what is called the 'Almondsbury Interchange'. The area of land in the north of Bradley Stoke that used to be part of Almondsbury parish now comprises about a fifth of the new parish of Bradley Stoke.

A small area of land was once part of Patchway and the remainder came from Stoke Gifford apart from a tiny triangle of land in the bottom southeast corner, now occupied by a factory, which was once in Winterbourne. Only a few of the pre-1987 dwellings exist and these include a small hamlet in The Common (East), where Manor Farm used to be.

The Willow Brook Centre opened in October 2008 and comprises over 300,000 sq ft (27,871 sq m) of town centre retail and office space with a wide variety of outlets including well-known high street shops, restaurants and leisure facilities. The Willow Brook was created as a town centre to serve the local population of Bradley Stoke.

# ➤ 2.0 Introduction

## 2.1 The Forward Plan

The Corporate Plan is a statement of Bradley Stoke Town Council's Vision, Purpose, Objectives and Values.

The purpose of this plan is to provide an overview of the Council's plans to improve the quality of life for all residents, businesses and visitors in Bradley Stoke.

The plan will state the aims and aspirations of the Town Council for the next five years from 2026-2031. It will be reviewed on an annual basis to allow progress to be monitored and revised and will be openly available to residents for consultation.

## 2.2 Vision for Bradley Stoke

In the 34 years of the Town Council's existence it has always demonstrated that it has placed the highest emphasis on consistency, quality and originality. The Town Council wants to examine in detail its responsibilities, review them and set a viable development plan for the future.

Bradley Stoke Town Council will continue to make significant improvements to the local community by working closely and in partnership with other organisations. These organisations are effective and key contributors. They represent various elements of the community including voluntary, business and public sectors.

## 2.3 Mission Statement

Bradley Stoke Town Council will work to promote and develop the interests and diversity of this vibrant community.

## ➤ 3.0 Role of The Town Council

- To provide a democratic and representational voice for the community
- To support and contribute towards the economic and social growth of the local community
- Where the Town Council directly provides services it endeavours to ensure that they are quality services at the most effective cost
- Where the Town Council deals with other agencies providing public services for the Town, it endeavours to ensure that they are dealt with promptly and efficiently
- To strive to improve quality of life in the town.

### 3.1 Strategic Aims

- To support the residents of the Town in order to ensure that their needs are met by the most effective provision of all services. These will fall into the following categories: cultural; business; educational; leisure; and local resources.
- To preserve and enhance the physical environment of the Town including public and private open space
- To ensure that all Council initiatives comply with the principal of sustainable development

### 3.2 Town Council Values

- To conduct its business with integrity, impartiality
- To remain open and accountable
- To make the most efficient and effective use of its resources
- To encourage co-operative and partnership working
- To consult and listen to local people in its planning and consultative activities
- To support, value and develop staff, enabling them to continuously improve the quality of its services
- To project clear and positive leadership

### 3.3 Responsibilities

#### 3.3.1 Activity Centres

##### Baileys Court

- Rooms, cricket pitch, bowling green

##### Jubilee Centre

- Rooms, multi-use courts (including Netball, Tennis & 6-a-Side), football pitches, Jubilee Green, fitness/exercise equipment, small kitchen linked to use of multi-use courts.

##### Brook Way

- Rooms
- Community Orchard
- Nature Wellbeing Hub

The Town Council is committed to ensure that all its facilities are accessible to people with disabilities. All premises have been inspected to ensure that they comply with the Disabilities Discrimination Act and the Town Council will ensure that access to any new Council Offices, Community Buildings and other facilities – by wheelchair users and other disabled persons – is compliant with appropriate legislation.

The Oak Hall and Woodlands Suite at The Jubilee Centre and the Elm Room at Baileys Court Activity Centre all have acoustic ceilings installed and hearing loops in Oak Hall at Jubilee Centre, Orchard Room at Baileys Court Activity Centre, Brook Way Activity Centre, Town Council Main Office. The Woodlands Suite and the Town Council Main Office meeting room at the Jubilee Centre have multi-media equipment installed.

#### 3.3.2 Play

- Six children's play areas
- Concrete Skatepark
- Beacon Play Scheme
- The Jubilee Green (Fields in Trust, QE II registered playing field)
- Public Toilets (limited opening times)

#### 3.3.3 Community

- Annual Festival
- Annual Fireworks
- Mayor's charities
- Financial support for community groups
- Bradley Stoke in Bloom
- Older Persons Afternoon Tea Parties
- Youth Provision
- Community Development

#### 3.3.4 Communications

- Annual Report
- Annual Town Meeting
- Newsletters (currently online pdf)
- Website
- Town Map
- Noticeboards
- Responding to external agency consultations
- Public Consultations

The Council publishes an Annual Report and quarterly newsletter summarising its activities and will look at ways of improving their circulation to residents of Bradley Stoke.

A Town Map will be produced.

The statutory Annual Town Meeting (as distinct from the Council's Annual General Meeting) is held each May to give residents an opportunity to discuss issues directly with their elected representatives.

#### 3.3.5 Environment

- Mobile Cleansing Operative
- Provision of:
  - Bus shelters
  - Litter bins
  - Benches
- Cutting and maintenance of highway verges and meadow grass
- Solar Panels at Jubilee Centre

#### 3.3.6 Council Offices

Town Council office located at The Jubilee Centre.

# ➤ 4.0 Strategy 2026-2031

Bradley Stoke Town Council welcomes the involvement of all sections of the local community in its decision making process

## 4.1 Services

The Council provides a number of services to the local population. It will ensure that these services meet the needs of local residents and that they represent value for money. The Council also welcomes the involvement of all elements of the local community in its decision making process and consults residents on all issues of importance. All formal meetings are open to the public with time given for questions and statements.

## 4.2 Encouraging Partnerships

The Town Council is one of many organisations working within the community. We actively encourage investment of both time and resources from the Town Council, South Gloucestershire Council and external groups and agencies to further support and develop our community. We will continue to work with those partners and new partners from the local business community through to community groups for the betterment of the community.

## 4.3 Crime and Disorder

The Town Council will continue to work with Avon and Somerset Police and other agencies to reduce vandalism and criminal activity within the Town. The provision of CCTV cameras and window shutters in the areas managed by the Town Council has proved to be an effective deterrent. The Town Council will seek to build upon the CCTV configuration in its Activity Centres and skatepark and ensure that their effectiveness is reviewed and enhanced as required. All sites have magnetic door locks, intercoms and panic alarms installed.

The Town Council will continue to work in partnership with the South Gloucestershire Council Your Voice Forum to reduce levels of crime and the fear of crime in Bradley Stoke.

## 4.4 Public Services

The Town Council will strive to ensure that enquiries and complaints received from the public are directed to the

appropriate agencies. Enquiries and complaints include such matters as road surfaces, traffic calming, bus services, housing and other benefits, council tax, electoral roll, planning, land registry, births, marriages and deaths.

In summary, we will endeavour to offer frontline advice and support to residents on local issues and by putting them directly in touch with the appropriate public body. Council receives up to date information on many consumer, public safety and criminal matters.

## 4.5 Recreational facilities

The Town Council maintains three Activity Centres with excellent sports facilities run on a non-profit making basis. Rooms for public hire are maintained to a high standard and are popular for parties and receptions as well as conferences and other meetings. See under Responsibilities (see 3.3 above). We also have a well used skatepark.

## 4.6 Public Relations

The Town Council actively engages with its residents and continues to promote and raise the profile of the town. Individual events, such as the Community Festival and the Annual Firework Display, will continue to be publicised.

The Town is twinned with Champs-sur-Marne in France.

We are building on the good communication links that have been developed over the years with the local press and other media. Liaison with other bodies and organisations will continue.

The Council will continue to appoint representatives to serve on a wide range of outside organisations including voluntary organisations. We will, where appropriate, ask residents for their views on the services we provide. In the first instance, this is likely to take the form of various consultation exercises.

## 4.7 Landholdings

The Council owns three small pockets of land in the town. All other land operated by the Town Council is on long lease from South Gloucestershire Council.

## 4.8 Youth Provision

**Overview:** It has been another productive year with the Town Council's youth work team continuing to deliver various youth work programmes, projects, and events. Our different youth work strands have had a positive impact as well as enabling us to make and maintain contact with a wide range of children and young people. In fact, we have worked with 550 children and young people with many attending on a regular basis. Most of the regular attendees were within the 12 to 18 age range and a third were girls and young women. Throughout the year our regular core youth work sessions have included delivery at the skatepark (operating from our converted shipping containers), our weekly Girls & Young Women's Project session and our Jubilee hardcourt sessions (with an informal sports focus). All our core sessions strive to provide a safe, supportive, social environment offering activities, discussion, challenge, supportive signposting, advocacy, and fun. Our full youth work offer includes the following:

- Skatepark sessions; regular and ad hoc sessions.
- Jubilee Hardcourts: informal sports focus.
- Girls & Young Women's Project: weekly girls only sessions.
- Detached and Outreach sessions: planned and ad hoc.
- Project work: e.g., Street Art projects/workshops; First Aid courses.
- Events and competitions: e.g. 2 days of activities at our Community Festival.
- Offsite trips and residentials: (e.g. Bristol Zoo Project & West Country Water Park).
- One to one and small group support.
- Volunteering - school/college work experience placements.
- Golden thread: young people having a voice, being listened to, respected and valued.
- Work with other partners, agencies and groups. e.g., funding, training, support.
- Presence in the community.

# ➤ 4.0 Strategy 2026-2031

**Moving forward:** The Town Council continues to support the delivery of our youth work, including a full-time professional Youth Worker and have recently demonstrated their ongoing support by appointing a new full-time Senior Youth Worker to replace the current retiring post holder. The role has been important over the last decade by enabling the development and maintenance of our youth work and in helping to attract significant additional external funding for both broadening our youth work offer, and for infrastructure developments (e.g. in recent years £200K of external funding for the Skatepark). We have also built closer links with other organisations, including active membership of the South Glos Youth Work Partnership. This has enabled us to secure further significant external revenue funding (£14K per year for 5 years from April '24) and more recently (£14K per year for 3 years) from the National Lottery. We have also continued to forge links with other organisations and enhance and/or develop partnership approaches and collaborative working.

**Youth Work staffing:** Recruitment of part time youth support worker staff has proven to be challenging across our local youth work partnership, however, we have successfully recruited some new youth support worker staff in recent months and this will enable us to deliver additional youth work sessions, including at the skatepark building, as well as regular Detached/Street youth work sessions across the Town. However, we are always looking to recruit additional youth support workers and volunteers.

**Youth Voice:** We believe our youth work should include and/or work towards having a strong 'youth voice' and therefore enable young people to have a say in decision making and in the shaping of youth provision and other local services. We continue to aim to make young people feel valued, have a sense of ownership and become more active citizens. As previously highlighted, the building of our skatepark, the introduction and equipping of the youth buildings there and various other projects, including the relatively new and popular Jubilee Green Fitness area, have all helped create 'ownership', through the

involvement of young people, and are good examples of the benefits of young people being active citizens and of BSTC adopting the principal outlined in the national document 'Positive for Youth' (2011):

*"Involving young people does not only lead to better decisions and a greater sense of ownership by young people... It also sends a clear message about the valued and positive place of young people in their community".*

**The vision moving forward** is to maintain and develop a range of youth projects and programmes, with a particular emphasis on young people's needs and involvement and having their voices heard.

Over the next five years Bradley Stoke Town Council therefore has aspirations to:

- develop a range of youth work projects that are shaped by young people's opinions and in response to their needs.
- support and encourage young people's participation in decision making.
- explore and secure funding and in-kind support from various funding streams and organisations.
- develop a professional youth work delivery framework.
- manage and support staff and partner agencies and encourage reflective professional practice.
- offer and develop a range of youth projects that enable young people to have a voice, including the aspiration of working towards a local Youth Forum.
- enable and develop ways for local youth democracy projects to link to existing council decision making structures, including working groups, committees, reports as appropriate.
- provide youth democracy training and support to local young people
- support young people's ownership of the skatepark and their involvement in future developments, organising events, etc.
- enhance local partnerships.
- create a local charter for young people
- to fully equip the youth building at the skatepark and develop other associational spaces for young people

and the wider community.

- develop and strengthen young people's links to local media as a way of enabling their voices to be heard.
- develop and maintain a range of partnerships with local groups, schools & businesses
- identify new projects and to support existing projects.

## 4.10 Banking

The Town Council currently uses Barclays Bank Plc for its main banking, utilising a free daily cash sweep facility which maintains a zero cash balance on the current account at the end of each day with the main balance being held on an interest-bearing Business Premier account to maximise income.

In line with larger accounts with most banks, charges were introduced in April 2015. We currently use 2 business debit cards linked to the petty cash account to limit any financial risk however only mandated account signatories are now permitted to hold new debit cards which is contrary to council's internal controls for separation of duties required to protect access to council funds.

Following the change to the debit card requirements and due to the increasing use of online purchases and payments, Council introduced Barclays Select cards in 2023 with a £1,000 per card / per month spending cap and in-built cardholder misuse insurance for certain authorised members of staff. The card facility provides council with greater security against the receipt of sub-standard or damaged goods, whilst also providing protection against the impact of company liquidations when goods have not been supplied after payment. There is a low fixed annual fee, and all expenditures are settled by a monthly direct debit against a statement to avoid interest charges and reduce administration and bank transaction charges. Usage is monitored on the card portal which is administered by the Town Clerk, which provides every activity in real time.

Fuel cards were also set up in 2015 and have been issued to 3 members of staff who use the council vehicle, allowing them to only purchase fuel, oil and car washes from pre-designated garages and these can only be used for the council vehicle which is identified

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by its registration number. Vehicle mileage is supplied whenever the fuel cards are used which is then checked against the receipts and a new daily internal mileage log is maintained by each driver. Fuel cards reduce the bank charges, administration time and petty cash flow as payment is made by monthly direct debit against a statement detailing individual usage against individual vehicles. Authorised Officers also have access to an online account to manage the cards, monitor activity and set spending caps.

Council has also installed a tracker on the vehicle for greater security and to substantiate mileage forms and expenditures.

A high security, multi-tier Internet banking system was introduced in April 2015 following changes to the Government Act 1972. This system requires a separate authoriser in addition to the inputter for each payment using confidential PINS and sentries to comply with the regulations and protect the public funds. Supplier invoices are settled via this internet banking system which also identifies any incorrect or fraudulent bank details. These payments are pre-approved at council meetings and then published on the council website in line with best practice and current legal requirements in respect of the larger payments.

Income from the hire of council facilities is currently received via cash, cheque, internet banking and in certain circumstances including hard courts and floodlight hire, credit/debit card payments which can be carried out face to face, although bank transfer payments are encouraged to reduce bank charges and admin time. No card or payment information is held on any of our systems and the card terminal and facility is reviewed annually and fully compliant with the Payment Card Industry Data Security Standard (PCI DSS). Card payments are automatically updated on the card App and payments are transferred into the main Barclays Account within a few days of receipt. Card charges are absorbed by the council and settled by monthly direct debit against a statement which is reconciled on a monthly basis. All charges are linked to usage with no set monthly fee.

In addition, Council started using QR codes in 2023 to make it easier for the public to donate to the Mayor's Charities. These have been very successful and will be utilised further moving forwards.

### 4.11 Investments

In April 2018, Council established an Investment and Strategy Policy which is reviewed at least annually and prior to any investment change. The strategy and all investment reviews are published on the website.

The current strategy is for a more balanced low risk approach. Council therefore approved investment in a spread of specified investments which are those offering high security and high liquidity and that meet the following criteria:

- The investment is denominated in sterling and any payments or repayments in respect of the investment are payable only in sterling.
- The investment is not a long-term investment and provides a contractual right to repayment within 12 months, either due to maturity of the investment or through a non-conditional option.
- The investment is not defined as capital expenditure by virtue of Regulation of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 (as amended).
- The investment is made with a body or in an investment scheme described as high quality or with one of the following bodies:
  - I. The UK Government
  - II. A local authority in England or Wales (as defined in section 23 of the 2003 act)

The Town Council continues to maintain a contingent reserve which is required as 'best practice' according to 'A Practitioners Guide (England) and should be 25% of the normal annual expenditure. Following several reviews of the agreed investment strategy over the prior 12 months, this is currently invested with Cambridge & Counties Bank in an interest bearing 180 day notice account and a 1 year fixed rate bond and with United Trust Bank in two 1 year fixed rate bonds and a 6 month fixed rate bond.

### 4.12 Review of Financial Strategy

The Town Council has an informal Annual Strategic and Forward Planning Meeting each September to ensure objectives and plans are being achieved and are still valid and to establish new forward objectives and plans for the next 5 year period ahead of setting budgets for the next financial year. All items are then discussed at the September Council meeting and approved in principle pending additional information and quotes and subject to sufficient finance being available.

The 5 Year Forward Budget Plan projects budgets across all sectors over a 5 year term to determine a longer term view of the predicted finances and to gauge project affordability. This Forward Plan includes any approved planned projects ahead of commencement with the finances then held in Council Reserves in readiness. Council use Earmarked Reserves for specific items and a Future Budget Reserve to support the 5 year plan, both of which aim to finance projects and to also absorb the negative impact of any unexpected event such as loss of income as demonstrated during the COVID lockdown periods in 2020, tax base reductions, high inflation and unexpected high cost facility repair or replacement costs. The 5 Year Forward Budget Plan is constantly under review and is an essential tool which allows Council to plan ahead and maintain a more stable funding programme which is especially important during periods of uncertainty in order to maintain services for the community.

## ➤ 5.0 Priorities For Improvement

### 5.1 Consultation

The Town Council considers its primary role to be 'to provide a democratic representational voice for the Bradley Stoke community' and has been committed to consulting widely on both its performance and changing local community aspirations and needs.

Over the past year or so it has used the following range of methods for consultation:

- Town meeting
- Public Consultations
- Town newsletter, leaflets
- Local press & on-line newspapers
- Website
- Multi-agency partnership group

### 5.2 Review Programme

The Town Council will continue to implement the improvement plans from its completed reviews. Key actions during the coming years include:

#### 5.2.1 Activity Centres, Rooms and Sports Facilities

- Maintenance, refurbishment and repainting as necessary
- Renewing furniture as required
- Improving facilities as required
- Maintenance of multi-purpose courts
- The Town Council is in the process of the installation of a basketball court / multi games area on Jubilee Green.

#### 5.2.2 Play Areas

- A rolling programme is in place for replacement of equipment in all play areas

#### 5.2.3 Environment

The Town Council will ensure that the areas of amenity land for which it is already responsible are well maintained to a high standard.

- We will protect and enhance our local environment and encourage the use of sustainable resources
- The Jubilee Green and Beacon Play Scheme is intended for informal play and leisure activities for all ages

- The Town Council has adopted an Environmental Statement relating to the town
- The Town Council is exploring the installation of energy producing products on BSTC Activity Centre sites
- The Town Council has adopted a Local Climate and Nature Action Plan relating to the town.
- The Town Council has planted a community orchard at Brook Way Activity Centre and is in the process of the creation of a well-being area within the orchard.

#### 5.2.4 Grounds Maintenance Equipment

As more grounds maintenance is now being undertaken on a local level, (including the maintenance of the cricket wickets which has made a significant saving on costs), there has been a need to purchase a number of pieces of equipment to assist in this work. The Town Council has set up a specific budget for this to ensure that money is available for purchasing relevant equipment as required.

#### 5.2.5 All Sites Booking System

The current booking system is very outdated and time-consuming to administer. A new booking system is required to speed procedures and increase efficiency. Council aim to link a new booking system with the council's existing accounting system to produce automated entries and email invoices and then investigate the options for on line payments.

After extensive research, a suitable system has been identified which offers the flexibility required for the diverse booking requests received by the council. The Finance committee in January 2025, approved proceeding with the initial stages to establish the best structure and way forward. The aim is to have the booking system in place in 2026/27.

#### 5.2.6 Enhancements to the Youth Work building at the Skatepark

The Town Council has created a valuable, weatherproof Youth Work space at the skatepark. The converted containers provide a space for regular youth work sessions and various activities including cooking, bike and scooter repair, art projects, a space for one to one support and group work, as well as a place for young people to meet in a safe and supportive environment. Since the original installation of one 20ft container, we have added two 40 ft containers and in 2023 we installed a new kitchen which has significantly enhanced our food offer and cooking opportunities.

The recruitment of some additional youth work staff will enable the building to be open more frequently. We currently open the building twice a week, during school holidays and for our annual festival and events.

#### 5.2.7 Enhancement of Open Spaces in Bradley Stoke

The Town Council has set up a budget to enhance the open spaces and roundabouts in the town.

#### 5.2.8 Provision of Activities for Older Members of the Community

The Town Council is keen to establish new activities for the older members of the community and grant aid has been increased to facilitate this.

#### 5.2.9 Provision of storage facility at Brook Way Activity Centre

The Town Council is currently working towards the replacement of the storage containers at Brook Way Activity Centre.

# A. Financial Projections

## 5 YEAR FORWARD PLAN BUDGET

INCOME	Audited Figures 2023/24	Audited Figures 2024/25	Approved Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29	Projected Budget 2029/30
Bank Interest/Investment/Grant Income	£40,579	£66,153	£64,780	£25,000	£25,000	£25,000	£25,000
Youth Grant & other Income - NEW	£13,129	£21,337	£28,836	£14,000	£14,000	£14,000	£14,000
Public Works Loan	£0	£0	£0	£0	£0	£0	£0
Activity Centres Income	£149,817	£157,454	£160,603	£163,985	£167,440	£170,968	£174,573
Training & Other Income	£29,519	£20,328	£3,849	£1,662	£1,705	£1,750	£1,750
<b>Total Income (exc. precept etc)</b>	<b>£233,043</b>	<b>£265,273</b>	<b>£258,068</b>	<b>£204,647</b>	<b>£208,145</b>	<b>£211,718</b>	<b>£215,323</b>

Expenditure							
Non Activity Centre Costs	£721,022	£742,662	£873,382	£865,682	£896,472	£914,811	£933,773
Community/ Firework Events	£14,244	£31,795	£34,000	£38,000	£38,400	£38,500	£38,500
Grants and Other Funding	£27,025	£51,531	£127,109	£71,576	£72,130	£72,701	£73,289
Office Expenditure	£762,291	£825,988	£1,034,491	£975,258	£1,007,003	£1,026,012	£1,045,562
Bradley Stoke Jubilee Centre	£79,722	£102,244	£107,116	£116,612	£120,982	£124,392	£127,345
Brook Way Activity Centre	£39,098	£44,188	£55,671	£56,064	£58,694	£60,279	£61,922
Baileys Court Activity Centre	£113,450	£99,248	£109,688	£113,429	£117,734	£121,354	£125,117
Activity Centres Running Costs	£232,269	£245,680	£272,475	£286,105	£297,410	£306,026	£314,384
New Assets	£28,125	£122,412	£26,114	£24,005	£24,098	£24,194	£24,194
Planned Projects	£35,253	£85,352	£98,411	£0	£0	£0	£0
<b>Total Expenditure as per budget</b>	<b>£1,057,938</b>	<b>£1,279,432</b>	<b>£1,431,491</b>	<b>£1,285,368</b>	<b>£1,328,511</b>	<b>£1,356,231</b>	<b>£1,384,140</b>
Adjustments to/from Reserves at Year End	£-102,805	£-92,399	£-213,634	£-245,000	£5,000	£5,000	£5,000
<b>Total budget + reserve adjustment</b>	<b>£955,134</b>	<b>£1,187,033</b>	<b>£1,217,857</b>	<b>£1,240,368</b>	<b>£1,333,511</b>	<b>£1,361,231</b>	<b>£1,389,140</b>

Shortfall	Audited Figures 2023/24	Audited Figures 2024/25	Approved Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29	Projected Budget 2029/30
Difference Between Income and Expenditure	£722,090	£921,761	£959,789	£1,035,721	£1,125,366	£1,149,513	£1,173,816
Less/Plus: Previous confirmed year end C/fwd							
Confirmed/Estimated Previous Year End Balance C/FWD	£95,212.60	£189,247.21	£121,666.70	£65,091.81	£-16,541.32	£-139,559.80	£-233,892.54
Full Budget Funding Shortfall	£626,877.79	£732,513.30	£838,122.19	£970,629.32	£1,141,907.30	£1,289,072.77	£1,407,708.97
Less Local Council Tax Scheme Grant Funding confirmed/projected by Sth Glos	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Approved/Estimated Precept per Band D property	£116.94	£122.78	£128.92	£135.37	£139.70	£144.17	£148.78
Approved/Estimated Sth Glos Tax Base	6979	6957	7006	7048	7175	7319	7465
Approved/Estimated Total Precept Income	£816,124.26	£854,180.46	£903,213.52	£954,087.76	£1,002,347.50	£1,055,180.23	£1,110,642.70
Approved/Projected Total Precept and Local Tax Grant Funding	£816,125.00	£854,180.00	£903,214.00	£954,088.00	£1,002,347.50	£1,055,180.23	£1,110,642.70
<b>Projected year end position to C/FWD (excluding shortfall funding from year end reserves)</b>	<b>£189,247.21</b>	<b>£121,666.70</b>	<b>£65,091.81</b>	<b>£-16,541.32</b>	<b>£-139,559.80</b>	<b>£-233,892.54</b>	<b>£-297,066.27</b>

The tax base figure is based upon approved figures from Sth Glos in Dec 2022. The final precept was approved by Council in January 2023 with a 0% increase.

The tax base figure is based upon approved figures from Sth Glos in Dec 2023. The final precept was approved by Council in January 2024 with a 4.99% increase.

The tax base figure is based upon approved figures from Sth Glos in Dec 2024. The final precept was approved by Council in January 2025 with 5% increase.

The tax base figure is based upon approved figures from Sth Glos in Dec 2025. The final precept was approved by Council in January 2026 with 5% increase.

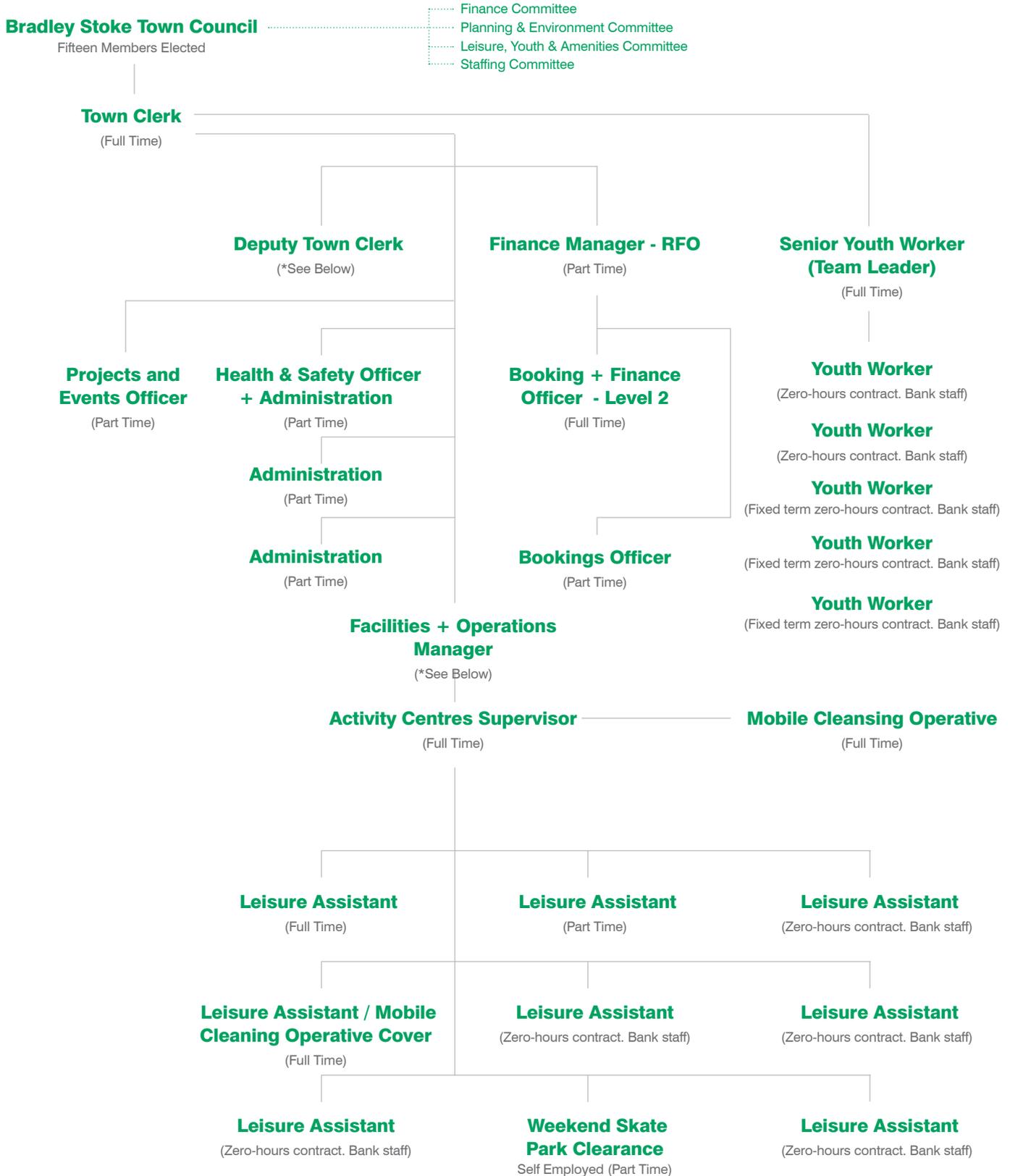
This projection has applied the 2027/28 Sth Glos projected tax base of as issued in December 2025 - These assumptions will be considered by Council in January 2027 when finalised figures are available

This projection has applied the 2028/29 Sth Glos projected tax base of as issued in December 2025 - These assumptions will be considered by Council in January 2028 when finalised figures are available

This projection has applied the 2029/30 Sth Glos projected tax base of as issued in December 2025 - These assumptions will be considered by Council in January 2029 when finalised figures are available

This projection is partly based upon estimated annual percentage increases and as a living document does not represent a firm future position or intention. Council carefully consider the full budget position on an annual basis prior to approval and use this document as a guideline only to ensure that Council's aims and objectives are included within acceptable margins which would not produce unmanageable year end shortfalls. Any unallocated surplus funds remaining at year end are placed within the unallocated earmarked reserves in order to fund future projects or within the Future Budget Reserve to manage future deficits and therefore manage and subsidise future precept levels.

# ➤ B. Council, Committee and Staffing Structure



\* Following a staffing restructure in 2010, the role of Deputy Town Clerk is not a full time position and therefore Deputy Town Clerk and Facilities + Operations Manager are a combined Full Time role

## ➤ B. Council, Committee and Staffing Structure

### The Area Of Competence Of Committees

All committees have delegated power to act on behalf of the Council within their Terms of Reference, subject to Council's Standing Orders.

General matters delegated to all committees

- Approval of requests from a member for leave of absence.
- Approval of duties carried out by members, for the purposes of paying allowances.
- Responses to consultations on subjects within their terms of reference.
- Approval of accounts for payment.

### Finance Committee

The Area of Competence of the Finance Committee includes:

- To effectively conduct the Council's budgetary, financial and precepting responsibilities in accordance with statutory requirements, and to keep the smooth functioning of the Council's work under review.
- To consider and keep under review:
  - the main objectives of the Council. all major or overall issues of policy affecting the town.
  - the development of existing, and introduction of new, services. the order of priorities as between one service or project and another, and
  - to advise other committees accordingly.
- To consider the resources available to meet the Council's objectives in terms of land, finance and manpower and to advise other committees and the Council as required.
- To consider the financial implications of the Council's plans; and to recommend to the Council levels of expenditure in connection therewith.
- To regulate and control the finance of the Council.
- To consider estimates of this committee and of other committees of income and expenditure on continuing services and payments on capital account for the next and future financial years.
- To review all charges and fees made or proposed by all committees.
- To submit to the Council estimates of income and expenditure of the Council on continuing services and of payments on capital account for the next financial year and make a recommendation as to the precept to be demanded from the South Glos Council.

- To consider and approve as appropriate requests from other committees to incur expenditure greater than already approved by the Council, and also to consider any such requirement in respect of its own expenditure.
- To receive and approve regular income and expenditure reports and to be responsible for expenditure within the limits previously approved by the Council.
- To receive and approve regular budgetary reports including a full mid year review of performance against budgets.
- To receive and approve regular petty cash reports
- To have charge of the financial and accounting arrangements of the Council.
- To review and approve the annual scope of the internal audit
- To be responsible to the Council for and review the effectiveness and efficiency of all services which do not fall within the province of any one committee.
- To consider any financial matters affecting members, including members' allowances.
- To investigate funding sources or investments as and when required, in line with Council's approved objectives.

## ➤ B. Council, Committee and Staffing Structure

### Leisure, Youth & Amenities Committee

The Area of Competence of the Leisure, Youth and Amenities Committee includes:

- To effectively contribute to the Council's budgetary, financial and precepting responsibilities in accordance with statutory requirements, and to keep the smooth functioning of the Council's work under review.
- The organisation of the management of the Jubilee Green, Play Areas and any other land under the jurisdiction of the Council not covered by the Planning & Environment Committee
- Town Council policy on sports, leisure and recreational activities within and or affecting the Town
- To encourage, be involved in and sponsor community activities throughout the Town.
- Administration of Town Council Grants Budget, considering applications for grants and to approve or otherwise any such grants.
- To carry out, on a periodical basis, an audit of the needs of the Community and make a report to Council.
- To be responsible, as applicable, to the Town Mayor for press and public relations and civic hospitality and ceremonies.
- To be responsible for the development of the Town Council's policy towards youth and the promotion of facilities for young people in the Town, together with administration of the Youth budget.
- To be responsible for liaising with Youth Participation Worker in conjunction with Youth Participation Link Officer (Chair of L, Y & A Committee).
- To consider all matters relating to youth activities and youth premises in Bradley Stoke within the terms, policies and procedures adopted by Council.

- To consider and to implement, as appropriate, proposals for the promotion and development of sports centres, playing fields, recreation grounds, open spaces, and youth leisure facilities.
- To ensure the proper management of the recreation and amenity facilities provided by the Council insofar as there is no agreement in being for their management by another body.
- Any other matter not within the competence of any other Committee.

### Planning & Environment Committee

The Area of Competence of the Planning and Environment Committee includes:

- To effectively conduct the Council's budgetary, financial and precepting responsibilities in accordance with statutory requirements, and to keep the smooth functioning of the Council's work under review.
- Its Delegated authority to make representations to the Local Planning Authority by considering and responding to planning applications, including making representations in respect of appeals against the refusal of planning permission
- To consider all matters affecting the development of the Town and in particular the Local Plan and to submit comments to the relevant body.
- To identify and make representations to the relevant authorities in respect of enforcement action or any other matters considered to be breaches of planning regulations.
- To consider matters relating to the local environment in general, and to take any action as appropriate.
- To be responsible for the provision and maintenance of public seats, bus shelters, litter bins and other street furniture as may be decided.
- To undertake suggestions for the naming of streets
- To consider all new or amended licensing applications for the sale of alcohol, for sex establishments, cinemas, public entertainments and street traders.
- Town Council policy on traffic matters within and affecting the

Town, including representations to other Councils and bodies through whatever consultation arrangements have been established (e.g. SGC Committees), and monitoring of the work of any such consultation arrangements

- General environmental issues in and affecting the Town such as litter, grass verges, pavements, roads, light pollution, bottle banks and footpaths and other similar matters

### Staffing Committee

#### 1.0 Responsibilities

The committee's primary purpose (in conjunction with external HR advisors) is to ensure the council complies with the requirements of employment laws and follows best practice in providing good working conditions for staff.

#### 2.0 Membership

The Staffing Committee shall consist of five councillors (Chair and Vice-Chair of Council plus the three Chairs of Finance, Leisure, Youth & Amenities and Planning & Environment Committees). The quorum of the Staffing Committee will be three members.

The Chairman of the Staffing Committee will be appointed at the first committee meeting following the Annual Town Council Meeting. All members shall comply with the Code of Conduct, Council's Standing Orders, BSTC Member/Officer Protocol and external HR advisors advice.

#### 3.0 Meetings

The Committee shall meet a minimum of twice a year, with additional meetings scheduled as and when necessary.

Meetings will be in private rather than in public due to the confidential nature of business.

#### 4.0 Confidentiality

All members must preserve confidentiality of all individual staffing matters pertaining to the business of the committee.

#### 5.0 Delegated Powers

In cases of emergency that will not wait until the next council meeting, the committee will have delegated powers to work with Town Council line managers and external HR advisors on behalf of the council.

## ➤ B. Council, Committee and Staffing Structure

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6.0 The Committee will:

6.1 Oversee staffing matters of the Council and the overall performance of the staff, delegating the day-to-day line management to the Town Clerk

6.2 Receive reports from the Town Clerk in respect of attendance, sickness, return to work interviews, annual leave, maternity leave, paternity leave, adoption leave, compassionate leave, and flexible leave requirements and with delegated the powers to resolve any associated matters

6.3 Review and implement all employment policies in consultation with members of staff

6.4 Maintain the staffing levels necessary to efficiently discharge the work required by the Council and to review the workloads periodically and report any recommendations to the full Council.

6.5 Oversee the recruitment process of all staff and to delegate it.

6.6 Undertake the recruitment of the Town Clerk and Responsible Financial Officer with any associated expenditure and making the appointment, when such situation arises.

6.7 Review job descriptions, person specifications, staff establishment (including promotion, re-grading, redundancies and fixed term contracts) and to approve contracts of employment.

6.8 Maintain confidentiality over all staffing matters as required under the General Data Protection Act 2018 and the Code of Conduct.

6.9 Deal with matters relating to staff conduct and to deal with complaints against staff.

6.10 Staff Appraisals

a. Ensure that annual appraisals for all staff are carried out, agree and monitor any associated actions and outcomes

b. The annual appraisal of the Town Clerk will be undertaken by the Chair/ Vice Chair of the Committee.

c. Review the appraisal of all members of staff so that they are able to oversee staff and member development including identify training opportunities and ensure that all training needs are met.

d. Any member of staff who acts as an officer to one of the Council's Committees will be appraised on the

performance of that aspect of their duties by the Chair of that Committee.

6.11 Consider and implement any changes which are required to comply with legislation and

Terms and Conditions of Service as laid down by the National Joint Council and recommended by the National Association of Local Councils and Society of Local Council Clerks.

6.12 Receive and consider any complaints made under the Council's Grievance and Managing

Employee Performance Procedure delegated responsibility take whatever action is deemed necessary. If felt necessary, it has the delegated approval (including financial) to seek outside professional assistance in order to conclude a disciplinary or grievance matter. Should there be insufficient members of the Town Council without prior knowledge of the matter or otherwise available to undertake any aspect of the process volunteers will be sought from the membership (or officers as appropriate) of other Town/ Parish Councils.

6.13 Recommend use of external HR advisors or consult with such external HR advisors, when needed.

6.14 Consider such matters as may be delegated by the Council from time to time.

## ➤ C. Local Government

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The Government aims to make localism real by delegating power to the lowest appropriate level. Local authorities have a crucial part to play in this, both in carrying out responsibilities delegated from central Government, and in devolving power further where possible.

Local authorities are independently elected and autonomous bodies. They are largely independent of central government and are directly accountable to their electorates. Their powers conferred on them by Acts of Parliament. Some powers are given to all local authorities, and some only to specific types such as district councils. Some powers are mandatory, which

means that the authority must do what is required by law; others are purely permissive, allowing an authority to provide services if it wishes. Central government and the legal system provide some oversight, but each authority is ultimately responsible to the local people who elect the councillors.

Local areas need strong, effective and accountable leadership. Governance arrangements enable local leaders to use their wider influence as well as their powers to get things done for their communities. All councillors have a role to play in representing their communities and for the successful delivery of services. Local authorities

are the main mechanism for citizens to drive local priorities and shape the type and standards of services they receive. They enable citizens to hold to account service providers. They can also empower individuals to take part and be responsible for the issues that matter most to local people. Local authorities need to involve communities and local people in decision making - people need to have a reason to vote for their councils.

## ➤ D. Grant Funding

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Bradley Stoke Town Council has opened up the availability of grant funding to the whole community rather than the funding of pre-selected groups. Council will encourage greater community participation which will result in the residents having a direct say in where the grant funds should be spent through their applications. This gives Council a greater level of control to ensure that a wider proportion of the community benefit in a diverse and cost effective way.



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