**Bradley Stoke Town Council**

**STRATEGIC PLANNING MEETING – 5th September 2016**

**Present: Councillors:** Elaine Hardwick (Chair)

Paul Hardwick

Franklin Owusu-Antwi

Ben Randles

Andy Ward

**Officers:** Sharon Petela (Town Clerk)

Rachel Pullen (RFO/Finance Manager)

John Rendell (Deputy Town Clerk/Premises Manager)

Graham Baker (Youth Participation & Development Worker)

**WELCOME & INTRODUCTION**

Councillor Elaine Hardwick welcomed everyone to the informal meeting and asked the RFO to explain how strategic planning impacts on the running of the town council.

Strategic Planning is Council's process of defining its forward strategy or direction, and making decisions on allocating its resources to pursue this strategy, including its capital and people. This is a process for determining where an organisation is going over the next year or more typically 5 years (long term).

In order to determine where it is going, council needs to know exactly where it stands, then determine where it wants to go and how it will get there.

The results then feed directly into

1. Future budgets: Council will be establishing the 2017/18 budget from October 2016 for final approval in January 2017.

2. Forward Plan: Council review the updated Forward Plan in January 2017 for final approval in March 2017 – this includes the 5 year rolling budget.

**1. APOLOGIES**

Apologies have been received from Councillors Tom Aditya, John Ashe, Gurmit Gupta, Daniel Hardwick, and Marion Ward.

**2. STRATEGIC PLANNING**

* 1. **CURRENT POSITION**

Councillors reviewed the draft 5 Year Budget Plan (as at 31st July 2016) (see Appendix A for Summary). RFO Rachel Pullen outlined the current position with respect to the budget and the Forward Plan.

**2.2 – 2.4 FUTURE DIRECTION + ACHIEVING OBJECTIVES + BUDGET IMPACT**

**New Kitchen at Baileys Court Activity Centre (N/C 3012)**

Extract from draft Full Council minutes – 20th July 2016

***11.2 Possible Extension to kitchen at Baileys Court Activity Centre***

*The Chair, Councillor Elaine Hardwick explained that, she had been approached by the Bowls Club to see if the kitchen adjacent to the Orchard Room could be extended as it is too small for two groups to use at the same time. John Rendell, Premises Manager explained that both resident clubs (Bowls & Cricket Club) operate during the summer months and have done so for a number of years, although the club (Orchard) room is not a large size it’s just about big enough to hold both functions on any given day due to the way we run operations on match days, the kitchen however is miniscule and far too small to accommodate both clubs preparing for teas where often they have need to prepare at the same times. We have had many clashes on site in recent years where allocated ladies and gents are trying to prepare teas and are just unable to gain access to the kitchen due to the other club personnel being in there previously and it does cause problems, this issue will continue to mount up due to the ever growing membership within both clubs.*

*John explained that he had met with a local construction engineer with a plan to extend the kitchen which would more than double the size of the kitchen and really enhance the main part of a very busy and thriving section of Baileys Court Activity Centre. Not only would this ensure we can continue to accommodate both summer sports for 6 months of the year, but will also be able to offer better facilities to the site hirers who regularly use and request kitchen space along with their room hire all year round.*

*The estimated maximum cost for this project is £30,000 which includes many provisional sums and worst case scenario costs. It is very likely that we can potentially research and look into bringing the costs down quite considerably, but it’s important we have a figure we can work with for the project.*

*Following discussion, Councillor Franklin Owusu-Antwi proposed that this item be discussed at the forthcoming Strategic Planning meeting, seconded by Councillor Gurmit Gupta, carried unanimously.*

A further quote has been sought to change the old caretaker’s office (adjacent to the Bowls Green) into a small kitchenette for the bowlers to use with a new hatch installed.

* Dismantle the current carbonate room (Old Caretaker office)
* Knock down breeze block walling to extend floor space
* Create a kitchenette room fully furnished with serving hatch
* To include all electric / plumbing works with non-slip flooring
* Design and build a corridor (DDA regs) to obtain access to old build WC’s  and Bowlers changing rooms

The extra kitchen facilities would be beneficial for a variety of uses out of season. Before any work is carried out checks will need to be made with South Gloucestershire Council planners and Property Services departments.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC uses £15,000 from the All Sites Refurbishment Project reserve (N/C 3012) to install a new small kitchen in the old caretaker’s office at Baileys Court Activity Centre.***

**New Booking System for all Site bookings (N/C 3018)**

The current booking system is very outdated and time-consuming to administer. A new bespoke system would speed procedures and increase efficiency relating to bookings. Officers are aware of three systems (Avalon, Midas & RBS Rialtas) used by other parish and town councils and will contact our current IT provider, Ionet, for advice to see if they have experience of these or other booking systems. It is anticipated that all companies would be invited to meet with the BSTC staff and councillors as appropriate to ensure that whichever system is installed is completely fit for purpose.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that the Online Payment System Budget reserve (N/C 3018) of £2,000 be utilised to install a new all sites booking system.***

**Local Councils Award Scheme**

The Local Council Award Scheme exists to celebrate the successes of the very best local councils, and to provide a framework to support all local councils to meet their full potential. All local councils want to serve their local communities and make a real difference to the lives of the people that live there. This scheme offers councils the opportunity to show that they meet the standards set by the sector, assessed by their peers, and to put in place the conditions for continued improvement.

The Local Council Award Scheme has been designed to both provide the tools and encouragement to those councils at the beginning of their improvement journeys, as well as promoting and recognising councils that are at the cutting edge of the sector. It is only through the sector working together to share best practice, drive up standards and supporting those who are committed to improving their offer to their communities that individual councils and the sector as a whole will reach its full potential.

Councils can apply for an award at one of three levels.

* The **Foundation Award** demonstrates that a council meets requirements for operating lawfully and according to standard practice.
* The **Quality Award** demonstrates that a council achieves good practice in governance, community engagement and council improvement.
* The **Quality Gold Award** demonstrates that a council is at the forefront of best practice and achieves excellence in governance, community leadership and council development.

The scheme sets out criteria to meet at each level covering selected aspects of the council’s work. Councils can seek to progress through the tiers over time thereby raising standards. Councils of any size can aspire to an award appropriate for their budget and level of activity.

To support transparency, every award level has a requirement for certain information to be published online (plus some information that does not need to be published). In all instances the council confirms that the required documents, information and conditions are in place (whether published or not) by resolution in public at a full council meeting.

**Costs:**

There are two fees:

* A **registration fee** (£50) paid to the National Association of Local Councils
* An **accreditation fee** paid to the organisation responsible for administering the local or regional accreditation process.

The **accreditation fee**varies according to the award applied for, the income of the council and the council’s accreditation history

|  |  |  |
| --- | --- | --- |
|  | **Annual income under £25,000** | **Annual income over £25,000** |
| **Foundation Standard:** | £50 | £80 |
| **Quality Standard:** | £80 | £100 |
| **Quality Gold:** | £100 | £200 |

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC goes for the Local Council Award Scheme – Quality Award.***

**Improvement of Acoustic Conditions at the Jubilee Centre and Baileys Court Activity Centre (N/C 9022)**

The Town Council has been approached by Katy Mitchell, Teacher of the Deaf Sensory, Support Services, re: trying to improve the acoustics in the Woodlands Suite.  She is working with two children at Little Acorns Pre-School with hearing aids who would benefit and there will be another child starting at Abacus Preschool in the Elm Room, Baileys Court. Also 25% of pre-school children suffer from glue ear at some stage. There are standards in place for schools but it is not a legal requirement for pre-schools but she sees that we are a proactive Council so thought it was worth asking.  Will possible involve acoustic boards on the ceiling/walls or possibly a suspended ceiling in the Woodlands Suite.

We are currently in discussion with two companies who are looking into the best ways to improve the acoustics in The Woodlands Suite, The Elm Room and The Oak Hall (we find the acoustics in this room difficult generally).  The Woodlands Suite looks the most difficult as the ceiling is so low and there is not much wall space.

When these two companies have prepared their suggestions then we will get another matching quote.  If we do go ahead with any improvement should also improve the quality of the Council meeting recordings. There is no indication of cost at present, a report will be prepared for Council when we have the details.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC investigates the installation of a new inductive loop system in the Oak Hall and acoustic improvements to the Woodlands Suite & the Oak Hall, at the Jubilee Centre and the Elm Room at Baileys Court Activity Centre.***

**Youth Development Focus linked to BSTC Forward Plan**

It was highlighted how the Skatepark development has been a very positive and significant focus over the last two years, however, some projects have therefore been on the ‘back burner’, though still being developed.

Some of these projects are therefore now coming to fruition with important developmental work taking place with the school, South Gloucestershire Health Promotion, young people and various other agencies.

Importantly, some external funding has been rolled over to the current financial year for project implementation. This will include a pilot ‘Young Inspectors’ style project that trains young people to assess local services from a young person’s perspective. The initial focus will be on pharmacies, but then roll out to other agencies and services.

The Skatepark has proven to be not only an important infrastructure project, but a wide ranging example of young people’s active citizenship, involvement and participation over a significant period of time in shaping and implementing a key local project. This has helped enable a climate where young people, even if not directly involved, have seen how young people’s voices have been heard and acted upon and therefore feel that their potential engagement in other youth work projects could also bring about change and that positive things can be done.

Another aspiration in the 5 year plan is associational places for young people and the possibility of expanding accommodation at the Skatepark, to address some of this need, was discussed. This would provide a location for additional youth project work and programmes and ‘weatherproof’ certain other youth activities.

Another key aspect of the plan that will help enshrine young people’s involvement and ‘voice’ is the aspiration for a ‘local youth charter’. This will involve working with a range of agencies, including working with the local secondary school, scouts, church youth groups and young people through BSTC youth projects and programmes.

To continue to explore a potential umbrella model for local youth work/youth provision developments, including the possibility of a youth trust or other similar model that encourages greater cooperative working.

To recruit some part time youth work staff from existing funding to assist with the implementation of agreed youth projects and programmes.

Also discussed YD&PW involvement in South Gloucestershire steering group looking at the administration and allocation processes for current Positive Activity Subsidy funding. GB also raised issue of discussion around potential delivery models.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC employ 2 x part-time youth workers with funded from allocated budgets Youth Core Expenditure (N/C 5500) and Positive Youth Activities Expenditure (N/C 5503A)***

***Following further discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC use up to £30,000 from the Youth Provision Reserve budget (N/C 3079) for further development of additional facilities at the Skatepark with external funding opportunities being explored by Youth Participation & Development Worker.***

**Community Festival 2018**

Discussion took place on the Bradley Stoke Community Festival event due to take place in 2018 and the need to refresh the event, including combining the festival with the carnival.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC amalgamate the Carnival and Festival for 2018, moving £4,000 from the Community Development Grant budget (N/C 5074) to the Community Events budget (N/C 5087) with that £4,000 being ring-fenced for council spending approval, with the event being put out to tender and keeping the tender wording broader i.e. “a 3 day themed event to incorporate community involvement across 3 sites with the main event focused at The Jubilee Centre with a budget circa £21,000.”***

**Replacement of existing floodlights with LED units on the hardcourts at the Jubilee Centre (N/C 3082)**

As part of the green budget, BSTC is continuing to replace the lights around all sites with more cost-effective LED units. It is an aspiration to install LED lights on the hardcourts at The Jubilee Centre to increase the cost savings.

***Following discussion, Councillors agreed to “RECOMMEND to Full Council” that BSTC spend up to £5,500 from the Green Resource budget reserve (N/C 3082) with the green budget being revisited later in the year for reimbursement.***

**Purchase of Cricket Wicket maintenance equipment**

As the maintenance of the cricket wickets is now being undertaken on a local level (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. There is currently no specific budget available for purchasing equipment.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC set up a Sports Ground Maintenance Equipment budget reserve of £3,000 from 2017/18.***

Other areas very briefly discussed, but no recommendations made

* Possible provision of street lighting at The Common East

**Bradley Stoke Town Council**

**SUMMARY OF RECOMMENDATIONS TO BE CONSIDERED BY FULL COUNCIL ON 21st SEPTEMBER 2016**

**1. New Kitchen at Baileys Court Activity Centre (N/C 3012)**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC uses £15,000 from the All Sites Refurbishment Project reserve (N/C 3012) to install a new small kitchen in the old caretaker’s office at Baileys Court Activity Centre.*

**2. New Booking System for all Site bookings (N/C 3018)**

*Councillors agreed to “RECOMMEND to Full Council” that the Online Payment System Budget reserve (N/C 3018) of £2,000 be utilised to install a new all sites booking system.*

**3. Local Councils Award Scheme**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC goes for the Local Council Award Scheme – Quality Award.*

**4. Improvement of Acoustic Conditions at the Jubilee Centre and Baileys Court Activity Centre**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC investigates the installation of a new inductive loop system in the Oak Hall and acoustic improvements to the Woodlands Suite & the Oak Hall, at the Jubilee Centre and the Elm Room at Baileys Court Activity Centre.*

**5. Youth Development Focus linked to BSTC Forward Plan**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC employ 2 x part-time youth workers with funded from allocated budgets Youth Core Expenditure (N/C 5500) and Positive Youth Activities Expenditure (N/C 5503A)*

*Councillors agreed to “RECOMMEND to Full Council” that BSTC use up to £30,000 from the Youth Provision Reserve budget (N/C 3079) for further development of additional facilities at the Skatepark with external funding opportunities being explored by Youth Participation & Development Worker.*

**6. Community Festival 2018**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC amalgamate the Carnival and Festival for 2018, moving £4,000 from the Community Development Grant budget (N/C 5074) to the Community Events budget (N/C 5087) with that £4,000 being ring-fenced for council spending approval, with the event being put out to tender and keeping the tender wording broader i.e. a 3 day themed event to incorporate community involvement across 3 sites with the main event focused at The Jubilee Centre with a budget circa £21,000.*

**7. Replacement of existing floodlights with LED units on the hardcourts at the Jubilee Centre (N/C 3082)**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC spend up to £5,500 from the Green Resource budget reserve (N/C 3082) with the green budget being revisited later in the year for reimbursement.*

**8. Purchase of Cricket Wicket maintenance equipment**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC set up a Sports Ground Maintenance Equipment budget reserve of £3,000 from 2017/18.*

**Appendix A**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2016/17 APPROVED BUDGET WITH 2015/16 YEAR END FIGURES @ 31/7/16 - FORWARD PLAN** | | | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **2014/15 Actuals** | **% change** | **Approved Budget 2015/16** | **% change** | **Projected Budget 2016/17** | **% change** | **Projected Budget 2017/18** | **% change** | **Projected Budget 2018/19** | **% change** | **Projected Budget 2019/20** | **% change** | **Projected Budget 2020/21** | **% change** |  |
| **INCOME** |  |
| Bank Interest/Investment/Grant Income | £47,249 | 81% | £249,578 | 428% | £16,974 | -93% | £4,800 | -72% | £4,800 | 0% | £4,900 | 2% | £5,000 | 2% |  |
| Public Works Loan | £0 | 0% | £0 | 0% | £0 | 0% | £0 | 0% | £0 | 0% | £0 | 0% | £0 | 0% |  |
| Activity Centres Income | £138,259 | 12% | £129,470 | -6% | £133,000 | 3% | £134,100 | 1% | £135,200 | 1% | £136,300 | 1% | £137,300 | 1% |  |
| Training & Other Income | £11,621 | 310% | £1,716 | -85% | £300 | -83% | £300 | 0% | £300 | 0% | £300 | 0% | £300 | 0% |  |
| **Total Income (exc. precept etc)** | **£197,129** | **30%** | **£380,764** | **93%** | **£150,274** | **-61%** | **£139,200** | **-7%** | **£140,300** | **1%** | **£141,500** | **1%** | **£142,600** | **1%** |  |
| **EXPENDITURE** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Non Activity Centre Costs | £532,918 | 0% | £550,049 | 3% | £663,714 | 21% | £639,802 | -4% | £656,440 | 3% | £667,879 | 2% | £711,635 | 7% |  |
| Community/ Firework Events | £28,513 | -8% | £28,979 | 2% | £30,300 | 5% | £32,464 | 7% | £30,631 | -6% | £31,902 | 4% | £32,076 | 1% |  |
| Grants and Other Funding | £37,942 | 4% | £41,597 | 10% | £66,627 | 60% | £66,627 | 0% | £66,627 | 0% | £66,627 | 0% | £66,627 | 0% |  |
| **Office Expenditure** | **£599,373** |  | **£620,625** |  | **£760,641** |  | **£738,893** |  | **£753,699** |  | **£766,408** |  | **£810,338** |  |  |
| Bradley Stoke Jubilee Centre | £78,992 | -9% | £90,765 | 15% | £96,064 | 6% | £97,062 | 1% | £100,210 | 3% | £102,838 | 3% | £105,549 | 3% |  |
| Brook Way Activity Centre | £32,219 | -14% | £34,079 | 6% | £43,201 | 27% | £46,057 | 7% | £47,302 | 3% | £48,552 | 3% | £49,826 | 3% |  |
| Baileys Court Activity Centre | £77,629 | -7% | £79,078 | 2% | £91,575 | 16% | £91,857 | 0% | £94,797 | 3% | £97,376 | 3% | £100,038 | 3% |  |
| **Activity Centres Running Costs** | **£188,840** |  | **£203,922** |  | **£230,840** |  | **£234,977** |  | **£242,309** |  | **£248,766** |  | **£255,413** |  |  |
| New Assets | £33,528 | 48% | £12,802 | -62% | £25,950 | 103% | £18,900 | -27% | £18,900 | 0% | £18,900 | 0% | £18,900 | 0% |  |
| Planned Projects | £30,782 | 0% | £278,880 | 0% | £6,938 | 0% | £0 | 0% | £0 | 0% | £0 | 0% | £0 | 0% |  |
| **Total Expenditure as per budget overleaf** | **£852,523** | **2%** | **£1,116,228** | **31%** | **£1,024,369** | **-8%** | **£992,770** | **-3%** | **£1,014,907** | **2%** | **£1,034,074** | **2%** | **£1,084,651** | **5%** |  |
| Adjustments to/from Reserves at Year End | £175,921 |  | £68,506 |  | -£60,869 |  | £2,001 |  | -£50,000 |  | -£41,000 |  | -£74,500 |  |  |
| **Total budget + reserve adjustment** | **£1,028,445** | **16%** | **£1,184,735** | **15%** | **£963,500** | **-19%** | **£994,771** | **3%** | **£964,907** | **-3%** | **£993,074** | **3%** | **£1,010,151** | **2%** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **SHORTFALL** | Projected Budget 2014/15 | % change | Projected Budget 2015/16 | % change | Projected Budget 2016/17 | % change | Projected Budget 2017/18 | % change | Projected Budget 2018/19 | % change | Projected Budget 2019/20 | % change | Projected Budget 2019/20 | % change |  |
| Difference Between Income and Expenditure | £831,316 | 14% | £803,971 | -3% | £813,226 | 1% | £855,571 | 5% | £824,607 | -4% | £851,574 | 3% | £867,551 | 2% |  |
| **LESS/PLUS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Previous confirmed year end C/fwd** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Confirmed/Estimated Previous Year End Balance C/FWD** | **£65,323.53** |  | **£43,845.34** |  | **£53,557.35** |  | **£54,400.66** |  | **£19,859.67** |  | **£29,991.43** |  | **£28,247.96** |  |  |
| Full Budget Funding Shortfall | **£765,992.66** |  | **£760,125.65** |  | **£759,668.34** |  | **£801,170.73** |  | **£804,747.77** |  | **£821,582.44** |  | **£839,302.97** |  |  |
| **Less Local Council Tax Scheme Grant Funding confirmed/projected by Sth Glos reduced to 0% p/a wef 2016/17** | **£44,961.00** |  | **£40,294.00** |  | **£19,073.00** | -52.67% | **£0.00** | ####### | **£0.00** | 0.00% | **£0.00** | 0.00% | **£0.00** | **2016.17 LCTR Confirmed by SGC. Forecast figures are £11,966 - 2017/18, £7,945 - 2018/19 + £0 thereafter. Based upon historic cuts BSTC has discounted this funding after 2016/17** | |
| **Approved/Estimated Precept per Band D property** | **£113.50** | 0.00% | **£113.50** | 0.00% | **£115.20** | **1.50%** | **£115.20** | **0.00%** | **£115.20** | **0.00%** | **£115.20** | **0.00%** | **£115.20** | **0.00%** | **Precept forecast @ 0% wef 2017/18** |
| **Approved/Sth Glos Estimated Tax Base** | **6739** |  | **6814** |  | **6901** |  | **7127** |  | **7246** |  | **7377** |  | **7377** | **2016/17 Confirmed tax base + SGC indicative figures to 2019/20 as published 15/12/15** | |
| **Approved/Estimated Total Precept Income** | **£764,877.00** |  | **£773,389.00** |  | **£794,996.00** |  | **£821,030.40** |  | **£834,739.20** |  | **£849,830.40** |  | **£849,830.40** |  |  |
| Approved/Projected Total Precept and Local Tax Grant Funding | £809,838.00 |  | £813,683.00 |  | £814,069.00 |  | £821,030.40 |  | £834,739.20 |  | £849,830.40 |  | £849,830.40 |  |  |
| **Projected year end position to C/FWD (excluding shortfall funding from year end reserves)** | **£43,845.34** |  | **£53,557.35** |  | **£54,400.66** |  | **£19,859.67** |  | **£29,991.43** |  | **£28,247.96** |  | **£10,527.43** |  |  |
|  |  | | The Precept & LCTR figures are based upon approved figures provided by Sth Glos 13/1/15. The Precept was approved by Council in January 2015 | | The Precept and LCTR figures are based upon approved figures provided by Sth Glos in January 2016. The precept was approved by Council in November 2015 with final approval in January 2016. | | This projection assumes a 0.5% precept increase for 2017/18 and a Sth Glos projected tax base whilst BSTC assume the LCTR will reduced to nil wef 2017/18. SGC forecast the LCTR as £11,966 - These assumptions will be considered by Council in January 2017 | | This projection assumes a 0.5% precept increase for 2018/19 and a Sth Glos projected tax base whilst BSTC assume the LCTR will reduced to nil wef 2017/18. SGC forecast the LCTR as £7,945 - These assumptions will be considered by Council in January 2018 | | This projection assumes a 0.5% precept increase for 2019/20 and + Sth Glos projected tax base for 2019/20 + SGC projected £0 LCTR- These assumptions will be considered by Council in January 2019 | | This projection assumes a 0.5% precept increase for 2020/21 and + Sth Glos projected tax base for 2019/20 c/fwd + SGC projected £0 LCTR - These assumptions will be considered by Council in January 2020 | |  |
| **NOTE** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 large year end shortfalls. Any surplus funds remaining at year end are placed within the unallocated earmarked reserves in order to fund future projects or to subsidise future precept levels. It should also be noted that council are making the assumption, for this projection, that the Local Council Tax Grant will be withdrawn totally after 2016/17 which will significantly decrease income levels. This is an unconfirmed position as SGC currently forecast the removal of the LCTR in 2019/20 but council have taken a protective stance in order to be prepared and therefore calculate a projection on a worst case scenario basis. | | | | | | | | | | | | | | | |