**Bradley Stoke Town Council**

**STRATEGIC PLANNING MEETING – 10th September 2018**

**Present: Councillors:** Roger Avenin

Elaine Hardwick

Franklin Owusu-Antwi

Ben Randles (Chair)

Andy Ward

Marion Ward

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

Rachel Pullen (RFO/Finance Manager)

John Rendell (Deputy Town Clerk/Premises Manager)

Graham Baker (Youth Development & Participation Worker)

**WELCOME & INTRODUCTION**

Councillor Ben Randles welcomed everyone to the informal meeting.

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 2019/20 budget from October 2018 for final approval in January 2019.

2. Forward Plan: Council review the updated Forward Plan in January 2019 for final approval in March 2019 – this includes the 5-year rolling budget.

**1. APOLOGIES**

Apologies have been received from Councillor John Ashe, Brian Hopkinson and Paul Hardwick.

**2. STRATEGIC PLANNING**

* 1. **CURRENT POSITION**

Councillors reviewed the draft 5 Year Budget Plan as at 08.08.18 (see Appendix A).

The financial position of the Town Council is looking very positive for the next few years – it was noted that the office build loan repayments will end in November 2021.

Investments will be reviewed at the end of this year with consideration to increase the CCLA Property Fund investment subject to the Investment policy and Risk Assessment.

It is to be noted however that any tax base changes could have an impact in the future.

The accounts will be restructured to separate off the day-to-day Skatepark running costs in line with the other sites. This will be within the youth budget sector.

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

**Hard-hitting Poster Campaign on Anti-littering**

There are a number of areas in Bradley Stoke which are increasingly suffering from large amounts of litter. This needs to be addressed to try to make residents more aware of the problem. It has been suggested that there could be a robust poster/advertising campaign to raise public awareness of this ongoing problem.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC undertakes an anti-littering poster campaign with adverts/articles in Bradley Stoke Journal and on noticeboards around the town.***

**Litter Bins around Bradley Stoke**

The current collection bins for litter/waste that is collected around the town by the BSTC Mobile Cleansing Operative (MCO) just about manage to cope with the amount of rubbish generated around the town. There are currently 106 bins emptied by MCO. If there is an increase in litter collection may need another collection bin to collect the waste and this will have cost implications.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC reviews the strategic direction of waste bins across the town with a view to trialling recycling bins in various locations (including the skatepark)***

**Review of current levels of Youth budgets: background information.**

* As stated at last year’s Strategic Planning meeting, since 2013 BSTC has been very successful in attracting a range of both **external capital funding,** for infrastructure projects, and **external** **revenue funding,** for Youth Work programmes and projects.
* A key factor in attracting external funding has been the ongoing commitment of Bradley Stoke Town Council to funding Youth Work with children and young people.
* BSTC’s continued commitment will hopefully help attract **an additional £30K,** over the next three years, through the SGC New Youth Activities Offer. Importantly, SGC strongly support, in their commissioning process, the value added role of Town and Parish Councils, like BSTC, in demonstrating a commitment to Youth Work and SGC want to build on such arrangements.
* External fundraising has so far included approximately **£200K** of capital monies and approximately **£100K** of revenue and project funding, plus further additional significant in-kind and sponsorship support, including volunteering time and donations (e.g. ‘foodshare’, skate comp prizes, materials, discounts).

It was noted that there was rather a misleading article in the most recent edition of Bradley Stoke Journal relating to an “overspend” on the skatepark building project – this is inaccurate as no overall budget was set, rather a variety of projects in development, being a phased development/work in progress. Finance Manager/RFO and Youth Development & Participation Worker to draft a formal update/review of project to date.

**Next stage skatepark development: including DDA accessible surface and access ramp outside container; equipping interior of containers; completion of landscaping; project tools & equipment**

Since the last Strategic Planning meeting, there has been the ultimately successful installation of a new youth building on the skate park site. The development has taken slightly longer than anticipated, mainly due to some manufacturing challenges leading to timescale slippage. However, the building is now in situ and has been received very positively by young people and wider members of the local community. We are now at the stage where we need to furnish and equip the interior of the building to create three distinct interior Youth Work spaces. These are a kitchen, food prep, healthy lifestyle area; a space for various project work including, arts & crafts, scooter & BMX maintenance and a more informal social/ music space. In addition, we need to make the area immediately outside the new build DDA compliant by providing an accessible

surface, including access ramp/s.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC obtain costings and approval for internal fittings and equipment for new youth building at the skatepark and a DDA accessible external surface for the area immediately outside the new building***

**Youth staffing**

Unfortunately there has been a delay in recruiting additional staff, mainly due to the longer than anticipated timescale for the new building. However, we are now in a position to recruit additional staff, in line with previous council approval and to fully utilise the new facilities and deliver on the various aspects of BSTCs current 5-year plan.

**NB:** Although we will hopefully draw down some additional external revenue funding from SGC, it is important to note that the current budgetary constraints on SGC grants and other funding bodies, means that it is/will be increasingly difficult to source significant external funding.

Therefore, the projected necessary staffing and project costs will require both the current projected core Youth budget and some potential annual draw down from Youth reserves, plus whatever external funding we can attract.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” protection of current unallocated youth reserves (N/C 3079) to be reviewed at 2019 Strategic Planning meeting and for any unspent Youth Budgets (N/C 5499 and N/C 5500) at 2018/19 year end to be transferred over to unallocated youth reserve (N/C 3079) to fund the developing youth provision***

**Installation of a Multi-Use Games Area (MUGA) to progress in tandem with leisure equipment for Jubilee Green**

There is currently £5,000 allocated in Strategic Planning projects (N/C 3022) which was agreed December 2017 – this will be able to be used hopefully to “pump-prime” external funding.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC continues to progress the installation of a MUGA in tandem with the installation of leisure equipment on the Jubilee Green***

**Community Festival 2020 and 2021**

Re-Energize have successfully organised the Community Festival since 2009 and have been appointed to run the 2019 Festival.

Over the past few years, BSTC has been out to the marketplace on a number of occasions to invite companies to tender for the Community Festival with only one company (Re-Energize) responding to the invitation each time. This limited response is thought to be due to the very low profit margin which is not attractive to a new company coming in.

The Re-Energize budget for 2013 was £24,000 which was reduced to £21,000 in 2014 and has remained at this level since then (apart from a one-off increase for 2017 which was for the 25th Anniversary event).

The Community Zone free rides and other community elements of the Festival have been financed through Community Development Grant Aid of £4,000 for the past couple of years and this is set to continue for 2019 (with the Town Clerk & Chair of Leisure, Youth & Amenities Committee approving the £4,000 expenditure).

With the local council elections next May, it is suggested that the current councillors consider appointing Re-Energize to run the 2020 (and possibly the 2021) Festivals and also look at the budget for the future events.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that, in light of the fact that over the past few years, BSTC has been out to the marketplace on a number of occasions to invite companies to tender for the Community Festival with only one company (Re-Energize) responding to the invitation each time with this limited response thought to be due to the very low profit margin which is not attractive to a new company coming in, BSTC appoint Re-Energize to run the 2020 Community Festival with a set budget of £21,000 plus an extra £4,000 moved from the from the Community Development Grant Aid budget which is ring-fenced and subject to approval by Town Clerk and Chair of Leisure, Youth & Amenities Committee, with the consideration of going out to tender again for the 2021 Community Festival***

**Possible Purchase of “There But Not There” statues**

Tommy (6 foot aluminium) Regular price £750.00 (incl. VAT). Top of Form

Bottom of Form

As seen around the UK at Giant's Causeway, Hearts FC, The Big Pit in Wales and The Tower of London, this 6ft version of the There But Not There Logo is a poignant and affecting image which embodies the There But Not There message. It also includes a small hole to attach a Poppy as in the beautiful image to the left. Weighing just 11kg and only 6mm thick, the hollow outline is cut out of lightweight aluminium giving it strength and durability and stands on a 500mm x 500mm base plate with four holes to allow it to be bolted or pegged into the ground. This will be shipped in a commemorative Tommy box and can be installed at any time, but especially during the Armistice 2018 period. A beautiful sculpture, we hope that people will treasure this, using it year after year or even installing it permanently to remember the Fallen.

It has been suggested that BSTC purchase some of these statues to be sited on BSTC sites and possibly loaned to local schools.

***Following much discussion, councillors agreed to “RECOMMEND to Full Council” that this matter be referred to Full Council for discussion and decision***

**Replacement of 5 Noticeboards around the town (N/C 3019) and purchase of new noticeboard for skatepark**

The notice boards in the town (Baileys Court Tesco’s, Brook Way Activity Centre, Evangelical Church, Jubilee Centre and Pear Tree Road) are approx. 25 years old and BSTC has carried out some work (designing new and obtaining a cost) in the hope we can replace and update them all. The current notice boards have lasted well but are very weathered and difficult to operate due to the wear and tear. The locking mechanisms have been maintained and replaced a number of times.

Although they are available in different colours, the preference was to keep them like for like hence why we have gone with a silver and BSTC logo across the top. The costs include everything from bespoke posts and panels to the install so all being well will last us another 25 plus years once installed. Cost obtained from Total Print Solutions: £10,798.22

This will be great to update over the coming months as we have several around the town giving off a very professional impression to the residents who regularly read the literature within them.

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC purchase 5 replacement noticeboards for the town and add a new one at the skatepark during this current financial year using the Street Furniture Reserve (N/C 3019) and replenish the reserve from any 2018/19 year end surplus***

**Replacement of Parking Bays at the Jubilee Centre**

The car parking bays at the Jubilee Centre are extremely tight and we have a number of bumps and scrapes from car doors banging into cars parked adjacent (especially during school runs). BSTC has met with a contractor to burn away all current lines and start from scratch but replacing at the recommended up to date parking bay dimensions. We will lose a total of 4 parking bays that will not impact on the day to day operation of the site. This work will be very welcome to regular users of the site for sure. Avon Road Marks: £1,268.50

***Following discussion, councillors agreed to “RECOMMEND to Full Council” that BSTC replace the parking bays at the Jubilee Centre***

Other areas discussed, but no recommendations made

* Update on potential training on the graffiti removal machine – training undertaken by BSTC staff, damage waiver form completed and approved by insurance company. BSTC is now in a position to offer a graffiti removal service to the residents of the town.
* Review of future proposed expenditure across the board – covered under 2.1
* Future Plan to replace retiring staff

**Bradley Stoke Town Council**

**SUMMARY OF RECOMMENDATIONS TO BE CONSIDERED BY FULL COUNCIL ON 19th SEPTEMBER 2018**

**1. Hard-hitting Poster Campaign on Anti-littering**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC undertakes an anti-littering poster campaign with adverts/articles in Bradley Stoke Journal and on noticeboards around the town.*

**2. Litter Bins around Bradley Stoke**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC reviews the strategic direction of waste bins across the town with a view to trialling recycling bins in various locations (including the skatepark)*

**3. Next stage skatepark development: including DDA accessible surface and access ramp outside container; equipping interior of containers; completion of landscaping; project tools & equipment**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC obtain costings and approval for internal fittings and equipment for new youth building at the skatepark and a DDA accessible external surface for the area immediately outside the new building*

**4. Youth staffing**

*Councillors agreed to “RECOMMEND to Full Council” protection of current unallocated youth reserves (N/C 3079) to be reviewed at 2019 Strategic Planning meeting and for any unspent Youth Budgets (N/C 5499 and N/C 5500) at 2018/19 year end to be transferred over to unallocated youth reserve (N/C 3079) to fund the developing youth provision*

**5. Installation of a Multi-Use Games Area (MUGA) to progress in tandem with leisure equipment for Jubilee Green**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC continues to progress the installation of a MUGA in tandem with the installation of leisure equipment on the Jubilee Green*

**6. Community Festival 2020 and 2021**

*Councillors agreed to “RECOMMEND to Full Council” that, in light of the fact that over the past few years, BSTC has been out to the marketplace on a number of occasions to invite companies to tender for the Community Festival with only one company (Re-Energize) responding to the invitation each time with this limited response thought to be due to the very low profit margin which is not attractive to a new company coming in, BSTC appoint Re-Energize to run the 2020 Community Festival with a set budget of £21,000 plus an extra £4,000 moved from the Community Development Grant Aid budget which is ring-fenced and subject to approval by Town Clerk and Chair of Leisure, Youth & Amenities Committee, with the consideration of going out to tender again for the 2021 Community Festival*

**7. Possible Purchase of “There But Not There” statues**

*Councillors agreed to “RECOMMEND to Full Council” that this matter be referred to Full Council for discussion and decision*

**8. Replacement of 5 Noticeboards around the town (N/C 3019) plus purchase of new noticeboard for skatepark**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC purchase 5 replacement noticeboards for the town and add a new one at the skatepark during this current financial year using the Street Furniture Reserve (N/C 3019) and replenish the reserve from any 2018/19 year end surplus*

**9. Replacement of Parking Bays at the Jubilee Centre**

*Councillors agreed to “RECOMMEND to Full Council” that BSTC replace the parking bays at the Jubilee Centre*

**Appendix A**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **2018/19 -APPROVED BUDGET AND 5 YEAR FORWARD PLAN - 8/8/18 with Confirmed Staff Changes + NJC Restructure -** | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | |  | | |  | |
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|  |  |  | | **2016/17 Actuals** | **% change** | **2017/18 Actuals @ 12/6/18** | | **% change** | **Approved Budget 2018/19 @ July 2018** | | **% change** | **Projected Budget 2019/20** | | **% change** | **Projected Budget 2020/21** | | **% change** | **Approved Budget 2021/22** | | **% change** | **Approved Budget 2022/23** | | **% change** |  | | | | |  |  | |
| **INCOME** |  | | | | |  |  | |
| Bank Interest/Investment/Grant Income |  |  | | £18,999 | -92% | £12,852 | | -32% | £11,825 | | -8% | £5,912 | | -50% | £6,001 | | 1% | £6,091 | | 1% | £6,182 | | 1% |  | | | | |  |  | |
| Public Works Loan |  |  | | £0 | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% |  | | | | |  |  | |
| Activity Centres Income |  |  | | £130,530 | 1% | £131,424 | | 1% | £133,250 | | 1% | £136,581 | | 3% | £139,996 | | 3% | £143,496 | | 2% | £147,083 | | 2% |  | | | | |  |  | |
| Training & Other Income |  |  | | £1,207 | -30% | £5,386 | | 346% | £358 | | -93% | £270 | | -25% | £270 | | 0% | £270 | | 0% | £270 | | 0% |  | | | | |  |  | |
| **Total Income (exc. precept etc)** |  |  | | **£150,735** | **-60%** | **£149,662** | | **-1%** | **£145,433** | | **-3%** | **£142,764** | | **-2%** | **£146,267** | | **2%** | **£149,857** | | **2%** | **£153,536** | | **2%** |  | | | | |  |  | |
| **EXPENDITURE** |  |  | |  |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | | | | |  |  | |
| Non Activity Centre Costs |  |  | | £541,805 | -1% | £564,650 | | 4% | £676,024 | | 20% | £676,760 | | 0% | £694,128 | | 3% | £710,718 | | 2% | £704,109 | | -1% |  | | | | |  |  | |
| Community/ Firework Events |  |  | | £28,756 | -1% | £33,391 | | 16% | £35,060 | | 5% | £31,626 | | -10% | £31,900 | | 1% | £32,182 | | 1% | £32,472 | | 1% |  | | | | |  |  | |
| Grants and Other Funding |  |  | | £40,406 | -3% | £37,876 | | -6% | £62,627 | | 65% | £66,627 | | 6% | £66,627 | | 0% | £66,627 | | 0% | £66,627 | | 0% |  | | | | |  |  | |
| **Office Expenditure** |  |  | | **£610,967** |  | **£635,917** | |  | **£773,711** | |  | **£775,013** | |  | **£792,655** | |  | **£809,526** | |  | **£803,208** | |  |  | | | | |  |  | |
| Bradley Stoke Jubilee Centre |  |  | | £72,725 | -20% | £72,383 | | 0% | £93,414 | | 29% | £95,595 | | 2% | £98,708 | | 3% | £102,554 | | 4% | £106,597 | | 4% |  | | | | |  |  | |
| Brook Way Activity Centre |  |  | | £34,854 | 2% | £29,007 | | -17% | £46,120 | | 59% | £47,030 | | 2% | £48,554 | | 3% | £50,601 | | 4% | £52,741 | | 4% |  | | | | |  |  | |
| Baileys Court Activity Centre |  |  | | £74,663 | -6% | £83,288 | | 12% | £89,980 | | 8% | £92,217 | | 2% | £95,290 | | 3% | £98,965 | | 4% | £102,793 | | 4% |  | | | | |  |  | |
| **Activity Centres Running Costs** |  |  | | **£182,242** |  | **£184,678** | |  | **£229,513** | |  | **£234,842** | |  | **£242,551** | |  | **£252,119** | |  | **£262,132** | |  |  | | | | |  |  | |
| New Assets |  |  | | £14,634 | 14% | £17,741 | | 21% | £21,600 | | 22% | £18,800 | | -13% | £18,800 | | 0% | £18,800 | | 0% | £18,800 | | 0% |  | | | | |  |  | |
| Planned Projects |  |  | | £45,992 | 0% | £15,597 | | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% | £0 | | 0% |  | | | | |  |  | |
| **Total Expenditure as per budget overleaf** |  |  | | **£853,835** | **-24%** | **£853,932** | | **0%** | **£1,024,825** | | **20%** | **£1,028,655** | | **0%** | **£1,054,006** | | **2%** | **£1,080,446** | | **3%** | **£1,084,140** | | **0%** |  | | | | |  |  | |
| Adjustments to/from Reserves at Year End |  |  | | £104,270 |  | £97,911 | |  | -£72,015 | |  | -£58,200 | |  | -£70,500 | |  | -£75,500 | |  | -£26,000 | |  |  | | | | |  |  | |
| **Total budget + reserve adjustment** |  |  | | **£958,105** | **-19%** | **£951,843** | | **-1%** | **£952,810** | | **0%** | **£970,454** | | **2%** | **£983,506** | | **1%** | **£1,004,946** | | **2%** | **£1,058,140** | | **5%** |  | | | | |  |  | |
|  |  |  | |  |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | | | | |  |  | |
| **SHORTFALL** |  |  | | 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 | Projected Budget 2020/21 | | % change | Projected Budget 2021/22 | | % change |  | | | | |  |  | |
| Difference Between Income and Expenditure |  |  | | £807,370 | 0% | £802,181 | | -1% | £807,377 | | 1% | £827,691 | | 3% | £837,239 | | 1% | £855,089 | | 2% | £904,604 | | 6% |  | | | | |  |  | |
| **LESS/PLUS:** |  |  | |  |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | | | | |  |  | |
| **Previous confirmed year end C/fwd** |  |  | |  |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | | | | |  |  | |
| Confirmed/Estimated Previous Year End Balance C/FWD |  |  | | **£53,557.35** |  | **£60,256.66** | |  | **£65,194.00** | |  | **£59,708.83** | |  | **£57,413.63** | |  | **£58,306.00** | |  | **£55,821.13** | |  |  | | | | |  |  | |
| Full Budget Funding Shortfall |  |  | | **£753,812.34** |  | **£741,924.00** | |  | **£742,182.99** | |  | **£767,981.99** | |  | **£779,825.42** | |  | **£796,782.79** | |  | **£848,783.20** | |  |  | | | | |  |  | |
| **Less Local Council Tax Scheme Grant Funding** confirmed/projected by Sth Glos reduced to 0% p/a wef 2016/17 |  |  | | **£19,073.00** | -52.67% | **£11,130.00** | | -41.65% | **£6,599.00** | | 0.00% | **£0.00** | | 0.00% | **£0.00** | | 0.00% | **£0.00** | |  | | | 2018.19 LCTR Confirmed by SGC. Provisional figures are £2751 for 2019/20 + £0 thereafter but £0 applied for 2019/20 onwards . | | | | | | | | |
| Approved/Estimated Precept per Band D property |  |  | | **£115.20** | **1.50%** | **£115.78** | | **0.50%** | **£115.78** | | **0.00%** | **£115.78** | | **0.00%** | **£115.78** | | **0.00%** | **£115.78** | | 0.00% | **£115.78** | | 0.00% | **Precept forecast @ 0% wef 2019/20** | | | | | | | |
| Approved/Estimated Sth Glos Tax Base |  |  | | **6901** |  | **6875** | |  | **6869** | |  | **7129** | |  | **7239** | |  | **7364** | |  | **7364** | | 2018/19 Confirmed tax base 6869 reduced from 7095 + SGC indicative figures to 2021/22 as published 5/12/17 | | | | | | | | |
| **Approved/Estimated Total Precept Income** |  |  | | **£794,996.00** |  | **£795,988.00** | |  | **£795,292.82** | |  | **£825,395.62** | |  | **£838,131.42** | |  | **£852,603.92** | |  | **£852,603.92** | |  |  | | | | |  |  | |
| Approved/Projected Total Precept and Local Tax Grant Funding |  |  | | £814,069.00 |  | £807,118.00 | |  | £801,891.82 | |  | £825,395.62 | |  | £838,131.42 | |  | £852,603.92 | |  | £852,603.92 | |  |  | | | | |  |  | |
| **Projected year end position to C/FWD (excluding shortfall funding from year end reserves)** |  |  | | **£60,256.66** |  | **£65,194.00** | |  | **£59,708.83** | |  | **£57,413.63** | |  | **£58,306.00** | |  | **£55,821.13** | |  | **£3,820.72** | |  |  | | | | |  |  | |
|  |  | | The tax base 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. | | | | The tax base and LCTR figures are based upon approved figures provided by Sth Glos in Dec 16. The final precept was approved by Council January 2017 with a 0.5% increase (equivalent to 58p per band D property p/a). | | | The tax base figure is based upon approved figures from Sth Glos in Dec 2017. The LCTR figure is still to be approved by Sth Glos. The final precept was approved by council January 2018 with a 0% increase. | | | This projection assumes a 0% precept increase for 2019/20 and + a Sth Glos projected tax base and projected reduced LCTR for 2019/20- These assumptions will be considered by SGC & BSTC in January 2019 when finalised figures are available | | | This projection assumes a 0% precept increase for 2020/21 and + Sth Glos projected tax base for 2020/21 + SGC projection of a £0 LCTR - These assumptions will be considered by Council in January 2020 when finalised figures are available | | | This projection assumes a 0% precept increase for 2021/22 and + Sth Glos projected tax base for 2020/21 c/fwd + SGC projected £0 LCTR - These assumptions will be considered by Council in January 2021 when finalised figures are available | | | This projection assumes a 0% precept increase for 2022/23 and + Sth Glos projected tax base for 2020/21 c/fwd + SGC projected £0 LCTR - These assumptions will be considered by Council in January 2022 when finalised figures are available | | | |  | |  | | | | | | |  | |
| **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 2018/19 although SGC project the withdrawal to be implemented in 2020/21. Minimal amounts are involved which will not impact the Forward Plan. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |