

SHEFFIELD CITY COUNCIL

COUNCIL MEETING – 7TH MARCH, 2018

List of Amendments received by the Chief Executive

ITEM OF BUSINESS NO. 6 – REVENUE BUDGET AND CAPITAL PROGRAMME 2018/19

1. **Amendment to be moved by Councillor Olivia Blake, seconded by Councillor Julie Dore**

That the recommendations of the Cabinet held on 14th February, 2018, as relates to the City Council's Revenue Budget and Capital Programme 2018/19, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) places on record its thanks to the staff who continue to serve the Council in these incredibly difficult times, which year-on-year lead to uncertainty about their own futures and those of their colleagues, many of whom are left to pick up an increased workload as a result of cuts to staffing numbers;
- (2) as regards the national political context:-
 1. notes that since 2010, the continued drive by Central Government to eliminate Revenue Support Grant (RSG) and other funding streams, has been so severe that the Council has to find £31 million in savings for the upcoming financial year, in addition to the £390 million of savings already made since 2010;
 2. believes that the Rt. Hon. Theresa May, MP's government is continuing with the same failed policies of the previous government; it is continuing to cut local government services to the bone and, in the famous phrase of Theresa May, "nothing has changed";
 3. notes that councils are bearing the brunt of an austerity programme in its eighth year; it is, as such, this Council's contention that the continuation of austerity is a political choice by the Government based on their ideological commitment to shrinking the state, rather than an economic imperative, a belief shared by the Liberal Democrats who went along with this at every step of the way when in coalition government; and
 4. believes that the Labour Party is right to call to an immediate end the unnecessary and deeply damaging austerity programme and that this programme won strong support from the people of Sheffield, who returned six Labour Members of Parliament at the June 2017 General Election;

(3) notes the following regarding the local government budget challenge:-

1. that in addition to the cuts forced on local authorities, the increased demand for services at an increased cost is making it harder and harder for councils to balance their budgets and provide the desired services;
2. that the extreme financial difficulties experienced by councils across the country are exemplified by Conservative-run Northamptonshire Council, which declared it is effectively bankrupt after finding it is unable to meet its statutory and financial obligations;
3. that in addition to the increasing pressure on services, central government grants and funding are being reduced; together this has resulted in an increasing “budget gap”, predicted to be £94 million for the four years until 2021/22 by the Council’s 2017 Medium Term Financial Analysis (MTFA); and
4. that despite these factors, the present Administration has protected front-line services as far as possible and succeeded in protecting services for the most vulnerable;

(4) notes the following regarding social care:-

1. that social care for children and adults is now at “breaking point” nationwide, the result of eight years of cuts forced by Central Government;
2. that across all councils there has been an overspend on children’s social care of £655m in the last full financial year, and an overspend of £536m for adult social care;
3. that the slashed budgets and increased costs in social care and children’s services means that councils are, in the words of the LGA, “close to the edge”, and that the LGA estimate that councils in England face an overall funding gap of £5.8 billion by 2020;
4. that over 95% of councils have had to implement the Government’s social care precept in response to the nationwide crisis in children and adult social care;
5. that there is a wide disparity in the ability of local authorities to raise income from council tax increases; for instance, a 1% rise in Sheffield is worth £1.9 million – less than a 1% rise in Conservative-run Surrey (worth £6.6 million);
6. that increasing the social care precept in Sheffield by 3%, as allowed by Central Government, does not even fully cover the Council’s predicted funding gap;
7. that to secure a better long-term future for social care in Sheffield, the

Administration proposes to invest an additional £15 million in social care, but significant savings have had to be found in the People portfolio to achieve a balanced budget; and

8. that the Administration's investment in children's social care will have a positive and lasting long-term impact; it is investing £9m in Children's Services, including increasing the risk contingency by £1.5m, and, in addition, this increase will have a positive and long-lasting effect as, for example, it is being spent on Children's social workers, the Successful Families Initiative and the current fostering campaign, all of which is aimed at providing the right preventative and support services to enable vulnerable children to be supported in the most effective environments;

(5) as regards Council services, notes and/or believes the following:-

1. that this Administration is enacting Labour values and showing real alternatives to the failed dogma of the Conservative Party by bringing housing repairs, Human Resources and payroll services back in-house and setting up an in-house out-of-hours customer services telephone line;
2. that this Administration is improving the living standards for all by driving up growth in our local economy through capital investment – investing in exciting developments in the Retail Quarter, for Lower Don Valley flood defence works, on the Olympic Park legacy, the Knowledge gateway, Charter square enabling works and the Tinsley art project;
3. that the Administration's Housing Revenue Account (HRA) demonstrates its commitment to council housing; despite the challenging financial climate, the Council will provide 1,500 extra council homes over the next five years;
4. that the Administration has also prioritised investment into fire safety work including cladding, sprinkler systems and other fire safety measures, and that plans already in place to fit all council tower blocks with sprinklers have been brought forward to reassure tenants post-Grenfell, and this Administration will continue to take a proactive approach to managing our neighbourhoods and supporting our tenants;
5. that the Administration has made provisions to protect those affected by the Government's continued, and botched, rollout of Universal Credit and has given assurances that no tenant will be evicted for delays in payment that are solely a result of delayed payments in their Universal Credit;
6. that the Administration has maintained the council tax support scheme at the same level, and increased the council tax hardship fund;
7. that the Government's National Funding Formula for schools will have a significant impact on Sheffield's primary schools, when what is really required is significant funding increases to all of our schools, with

specific additional funding to schools most in need;

8. that this Administration is ensuring sufficient school places for the children of Sheffield as a key priority; currently 97% of pupils are getting the secondary school of their choice, which is above the national average, and work has commenced on providing more capacity in a number of areas across the city;
 9. that the Administration is prioritising transport to deliver safe, well maintained streets which enable the city's on-going development and is exploring more segregated networks for public transport, walking, cycling and private cars to reduce conflict and accidents and promote transport speed, capacity and choice – and that it is this Administration's aim to deliver an integrated transport system, where different modes of transport complement each other;
 10. that this Administration is funding road safety to ensure that Sheffield is moving and freer from accidents and delays with Sheffield's neighbourhoods safe and liveable through initiatives such as 20mph speed limits; and
 11. that through its policies, the Administration in Sheffield is showing what a future Labour government would look like;
- (6) notes the following regarding job losses:-
1. that as a result of budget cuts, the Council is set to lose 172 jobs during the financial year 2018/19;
 2. that this Administration, as in previous years, will take steps to minimise redundancies, such as offering voluntary severance and voluntary early retirement schemes, as well as using vacancies not yet filled; and
 3. that the Council expresses sincere and heartfelt sympathy to those members of staff who are losing their jobs through redundancy;
- (7) notes the following regarding the budget process:-
1. that the Administration has ensured that this year's budget process has been more heavily scrutinised, with increased involvement from the Council's Overview and Scrutiny Management Committee; and the Council thanks the Members involved;
 2. that this year's budget process involved wide public consultation, receiving almost double the number of survey responses compared to last year; and
 3. that the consultation demonstrated public support for increasing council tax and the proposed social care precept, as well as agreement that it is important for the Council to invest in health and well-being, as is proposed in this budget;

- (8) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2018/2019 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted;
- (9) notes those specific projects included in the years 2018/19 to 2023/24 at appendices 1 and 2 of the report on the Capital Programme, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (10) notes the proposed Capital Programme for the 6 years to 2023/24 as per appendices 1 and 2 of the report on the Capital Programme;
- (11) approves the Growth and Investment Fund (GIF) policy set out at appendix 3 of the report on the Capital Programme, such that the commitment from the GIF is limited to one year and no GIF supported schemes are approved beyond 2018/19 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (12) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2018/19, approves and adopts a net Revenue Budget for 2018/19 amounting to £401.857m, as set out in Appendix 3 of that report, as follows:-

Appendix 3

2017/18	<u>Summary Revenue Budget</u>	2018/19
£000		£000
	Portfolio budgets:	
197,650	People	212,968
148,111	Place	147,101
1,898	Policy Performance and Communications	1,973
37,707	Resources (inc. Housing Benefit & Council Tax Collection)	38,760
385,366		400,802
	Corporate Budgets:	
	Specific Grants	
-74,437	PFI Grant	-74,437
-7,029	New Homes Bonus (LGF)	-5,722
-1,467	Business Rates Transitional Grant	-2,375
-3,976	Small Business Rates Relief	-5,870
-2,188	Improved Better Care Fund	-12,641
-2,717	Adult Social Care Grant (One-Off 2018/19)	-1,700
	Corporate Items	

6,200	Redundancy Provision	5,500
-13,567	Pension Costs	-13,507
7,029	New Homes Bonus (LGF)	5,722
-698	Public Health Savings / re-investments	-1,138
3,000	Better Care Fund	3,000
2,000	Social Care Demand Contingency	4,990
4,000	Strengthening Families - Think Forward Investment	4,000
25,285	Schools and Howden PFI	25,488
900	Infrastructure Investment	900
22	Payment to Parish Councils	17
1,597	Other	2,900
Capital Financing Costs		
22,962	General Capital Financing Costs	13,662
11,612	Streets Ahead Investment	13,454
18,844	MSF Capital Financing Costs	18,993
Reserves Movements		
-9,104	Contribution from Reserves	-2,098
21,917	Reserves Movements Relating to Pension Early Payment	21,917
395,551	Total Expenditure	401,857
Financing of Net Expenditure		
-67,790	Revenue Support Grant	-52,390
-96,746	NNDR/Business Rates Income	-99,508
-39,583	Business Rates Top Up Grant	-42,355
-182,116	Council Tax income	-190,803
-398	Collection Fund surplus	-1,876
-8,918	Social Care Precept	-14,925
-395,551	Total Financing	-401,857

- (13) approves a Band D equivalent Council Tax of £1,513.92 for City Council services, i.e. an increase of 5.99% (2.99% City Council increase and 3% national arrangement for the social care precept);
- (14) approves the savings as set out in Appendix 2 of the report on the Revenue Budget;
- (15) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report;
- (16) notes the latest 2017/18 budget monitoring position;
- (17) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (18) approves the Minimum Revenue Provision (MRP) Policy Statement set out in

Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2017/18 onwards;

- (19) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (20) approves a Pay Policy for 2018/19 as set out in Appendix 8 of the Revenue Budget report;
- (21) approves the allocation of the additional £2.0m Final Settlement funding (£1.7m of which is Adult Social Care Support Grant) to the Social Care Demand contingency;
- (22) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, be also implemented for 2018/19;
- (23) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2018/19 at the levels shown in the table below paragraph 170 of the Revenue Budget report;
- (24) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (25) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (26) notes that, based on the estimated expenditure level of £401.857m set out in paragraph (12) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2018/19, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD

CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2018/19 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2018, the Council calculated the Council Tax Base 2018/19
 - (a) for the whole Council area as:
135,890.79 (item T in the formula in Section 31B of the Local Government

Finance Act 1992, as amended (the "Act")); and

- (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2018/19 (excluding Parish precepts) is:
£ 205,727,549
3. That the following amounts be calculated for the year 2018/19 in accordance with Sections 31 to 36 of the Act:
- (a) **£ 1,354,694,941** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
- (b) **£ 1,148,444,943** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
- (c) **£ 206,249,998** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).
- (d) **£ 1,517.7629** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
- (e) **£ 522,450** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
- (f) **£ 1,513.9182** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.
5. **£ 14,925,022** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as

the amounts of Council Tax for 2018/19 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,170.06	1,365.07	1,560.08	1,755.09	2,145.11	2,535.13	2,925.15	3,510.17

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Bradfield Parish Council	27.39	31.95	36.51	41.08	50.21	59.34	68.46	82.16
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,197.45	1,397.02	1,596.59	1,796.17	2,195.32	2,594.47	2,993.61	3,592.33

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Ecclesfield Parish Council	10.88	12.70	14.51	16.33	19.96	23.58	27.21	32.65
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,180.94	1,377.77	1,574.59	1,771.42	2,165.07	2,558.71	2,952.36	3,542.82

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Stocksbridge Town Council	21.27	24.81	28.36	31.90	38.99	46.08	53.17	63.80
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,191.33	1,389.88	1,588.44	1,786.99	2,184.10	2,581.21	2,978.32	3,573.97

7. The Council's basic amount of Council Tax is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992, therefore no referendum is required.

Appendix 6b

Council Tax Schedule 2018/19	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83

South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Total charge for non-parish areas of Sheffield	1,170.06	1,365.07	1,560.08	1,755.09	2,145.11	2,535.13	2,925.15	3,510.17
Bradfield Parish Council	1,197.45	1,397.02	1,596.59	1,796.17	2,195.32	2,594.47	2,993.61	3,592.33
Ecclesfield Parish Council	1,180.94	1,377.77	1,574.59	1,771.42	2,165.07	2,558.71	2,952.36	3,542.82
Stocksbridge Town Council	1,191.33	1,389.88	1,588.44	1,786.99	2,184.10	2,581.21	2,978.32	3,573.97

Appendix 6c

2017/18						2018/19					
Parish Council	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Council Tax Increase
Bradfield	5,713.66	230,105	40.2727	8,004	238,109	5,732.16	235,467	41.0782	6,403	241,870	2.00%
Ecclesfield	9,149.98	146,466	16.0072	8,033	154,499	9,181.65	149,912	16.3274	6,426	156,338	2.00%
Stocksbridge	3,675.84	113,849	30.9724	5,779	119,628	3,749.60	119,618	31.9015	4,624	124,242	3.00%
Total/ Average	18,539.48	490,420	26.4527	21,816	512,236	18,663.41	504,997	27.0581	17,453	522,450	2.29%

2. **Amendment to be moved by Councillor Adam Hanrahan, seconded by Councillor Shaffaq Mohammed**

That the recommendations of the Cabinet held on 14th February, 2018, as relates to the City Council's Revenue Budget and Capital Programme 2018/19, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) would like to thank the staff who have been so helpful and accommodating during this budget setting process, and all of Sheffield City Council's staff who continue to work so hard for the people of Sheffield;
- (2) condemns the current Government's plan to restrict local government funding further until at least 2020, believing this to be above and beyond what is necessary, forcing Local Authorities to raise regressive Council Tax, instead of funding local government more fairly out of general taxation;
- (3) particularly condemns the current Government's approach to funding the NHS and Adult Social Care, and believes that the Adult Social Care precept and the Adult Social Care grant are sticking plasters over a gaping wound;
- (4) believes that a new long term funding settlement for social care is desperately needed to sustain vital services, particularly for places like Sheffield which has a relatively low council tax base but a high level of need;
- (5) believes that the Liberal Democrat proposal of raising income tax by a penny will meet this need for a long term funding settlement and greatly relieve the pressure on adult social care and the NHS;
- (6) believes that there is money within the Council's budget which means that we do not have to take the full amount of adult social care precept and it is equally financially sustainable to take the remaining adult social care precept allowed in 2019/20;
- (7) notes that if this budget amendment is passed it will provide £1.9million for adult social care for the city from New Homes Bonus funds;
- (8) believes that although the Council is facing financially difficult times, the current Administration has still had choices about where to spend our money, and have often made the wrong choices over the past 7 years, for example:-
 - (i) protecting tax payer subsidies for Trade Unions whilst slashing funding for libraries;
 - (ii) continuing to spend vast amounts on Council spin doctors whilst cutting front line services; and
 - (iii) spending millions on costly consultants whilst allowing unsafe roads to continue to be neglected;

- (9) further believes that this city still suffers from the poor choices made by previous Labour Administrations, particularly the financial burden of around £19million every year until 2024 to repay the debt from the major sports facilities associated with the financially disastrous World Student Games, even after Don Valley Stadium has now been demolished;
- (10) is disappointed that the Sheffield City Region Devolution Deal has been delayed and, as a result, £30million of central government funding has already been held back for what will be two years when and if the deal is signed, at a time when the funding is needed most;
- (11) is deeply concerned for the future of the Devolution Deal and future associated funding and believes that this is due in part to the weak leadership of Sheffield;
- (12) believes that, even more concerning than some of their financial choices, is the way this Administration operates, centralising decision making and often ignoring the concerns and wishes of the people of Sheffield;
- (13) asserts that the purpose of this Council is to represent, work for and be the voice of the people of Sheffield, and that it is important that our decision making reflects the interests of the city as a whole and always puts people at the forefront of our choices;
- (14) notes the number of large petitions being presented to this Council, and believes this demonstrates that a change of approach is needed;
- (15) resolves to investigate a switch to a committee system which would give more control of decision making to all elected councillors and not just a selected few; allowing local communities a more direct path to decisions made about their futures;
- (16) believes that there is a better, different way for a city council to operate and that this budget amendment demonstrates that it is possible, even in difficult times, to be responsive and work with local people;
- (17) believes that local Councillors and local people are often best placed to take decisions over the things that affect them and their local areas and therefore wants to revolutionise how decisions are made in this Council, by devolving real budgets over to communities, to be spent on their priorities, not the Labour Party's;
- (18) believes that there are substantial savings to be found that means the Council does not need to raise Council Tax by the maximum amount possible for this year;
- (19) by making some simple savings and spending the same money differently, the Liberal Democrat alternative budget would:-
 - (i) create a 'Helping Hand' fund for adult social care to provide a substantive pot of money for desperately needed, urgent, short term

support;

- (ii) use the central government adult social care grant to further fund training to support front line staff and help to ensure standards of care are always at the highest standard of quality possible and to secure retention of staff;
- (iii) devolve £1.4 million of Local Transport Funding to local communities to spend on the highway improvements that they think are the most important;
- (iv) this will be boosted by a fund specifically to support road safety measures with particular attention to routes used by school children;
- (v) put aside extra funding for more school crossing wardens to help children get to school safely;
- (vi) reinstate the snow warden scheme, giving local people the support to clear icy footpaths and roads in their local communities;
- (vii) clean up Sheffield by investing in a task force to crack down on litter, fly tipping, graffiti and dog mess, and reversing a small cut to this budget; this could also generate income for the Council by increasing the number of fines issued to people who do not respect our city;
- (viii) introduce free evening and Sunday parking in the city centre to encourage footfall and help city centre business to thrive;
- (ix) support Sheffield's foster carers, who look after some of our city's most challenging and vulnerable children, and encourage more people to sign up to become foster families with a discretionary reimbursement of Council Tax; this has the potential to save the Council millions of pounds in reducing the amount spent on agency foster placements;
- (x) investigate the possibility of a "Sheffield Pound", a local currency that would encourage spending on local business;
- (xi) designate an area of the new retail quarter specifically for small local businesses to further support them in our growing local economy;
- (xii) use 10% of the unallocated Community Infrastructure Levy (CIL) money to support small business infrastructure to allow the city's independent businesses to flourish;
- (xiii) support Citizen's Advice Bureau with an increase in grant funding;
- (xiv) investigate the possibility of a Sheffield City Council app, to make information about services easier to access and available in one place;
- (xv) support continued openness and transparency of decision-making by broadcasting public council meetings;

- (xvi) support Associate Libraries and their volunteers by providing professional librarian support;
 - (xvii) create a fund available to local Councillors to use on projects and capital investments in their wards through boosting ward pots;
 - (xviii) create a fund available to local communities from a 'Greener Sheffield' pot, an additional pot of money to decide how best they would like to invest in their environment; and
 - (xiv) reverse the funding cut to parish councils, empowering local communities to make decisions on how money is spent in their area;
- (20) believes that the people of Sheffield deserve a City Council that provides good value for money for all residents of Sheffield, is open for business, is responsive to and works with the people of Sheffield and protects our natural environment and heritage which make our city such a great place to live;
- (21) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2018/2019 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted, but with the following amendments:-

Revenue Budget			
Financing and savings proposals	£'000	Spending proposals	£'000
Allocate New Homes Bonus to mitigate the increase in Council Tax	1,940	Defer 1% of the proposed Council Tax increase for Adult Social care precept for one year	1,940
Reduce posts within the Communications team	175	100% Council Tax relief for Foster Carers (up to Band D)	216
Withdraw funding from Sheffield City Partnership Board	10	Increase funding for the Environmental Enforcement team for a "Clean Up Sheffield" task force with target of 25% recovery via fines for littering, fly tipping and dog fouling	150
Delete 2 senior manager posts	100	Work with community groups to investigate possibility of a Sheffield Pound	25
Remove Leader's policy officer post	20	Investigate SCC app	10

Cut to taxpayer subsidy to trade unions	353	Invest in crossing patrols for schools which currently fall below threshold for wardens, and where road safety conditions allow	34
Cuts to SRAs	54	Reinstate snow wardens	30
Reallocation of unutilised funds - Invest in Sheffield fund	340	Create a Greener Sheffield fund	50
		Broadcasting public meetings	30
		Reverse a cut in Parish Council Council Tax Support Grant	5
		Make city centre parking free on Sundays and evenings	241
		Reverse cut in fly tipping and graffiti contract budget	9
		Provide additional professional librarian support for associate libraries	123
		Increase grant to Citizen's Advice Bureau	50
		Additional spending on road safety schemes to be allocated over the year (Contribution to Capital)	316
The following savings schemes require the agreement of new contracts, or actions to be agreed with other bodies. If these cannot be agreed then the additional spending in road safety schemes will be reduced accordingly.			
Set a modest savings target for shared services with other Local Authorities in Sheffield City Region	100		

Pay review - 2% reduction for staff on salaries above £60k	137		
Savings total	3,229	Investments - total	3,229
Additional ASC funding		Use of additional ASC funding	
Additional ASC one off grant announced by Central Government in Feb 18	1,700	"Helping Hand" fund	500
		Additional training support for carers	500
		To be retained as a risk based contingency	700
ASC Total	1,700	ASC Total	1,700

<u>Capital Budget</u>			
Spending proposals	£'000	Financing of spending proposals	£'000
Road Safety	676	Financed from surplus revenue and unallocated new homes bonus	676
Increase ward pots to £10,000 across the city as a minimum	67	City Wide CIL money required for top up of ward pots	67
Small business infrastructure, funded from 10% of CIL	Cost neutral	Devote 10% of City Wide CIL on an ongoing basis, funds available currently £86,000	Cost neutral
Spending total	743	Financing total	743

<u>Local Transport Plan budget proposal</u>			
Capital spending proposal	£'000	Financing of capital proposals	£'000
Nil	Cost neutral	Re-allocate decision making over £1.4 million of transport funding away from Cabinet	Cost neutral

		Member to local communities to be allocated via the LAP	
LTP Spending total	0	LTP Financing total	0

- (22) notes those specific projects included in the years 2018/19 to 2023/24 at appendices 1 and 2 of the report on the Capital Programme, subject to the amendments outlined in paragraph (21) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (23) notes the proposed Capital Programme for the 6 years to 2023/24 as per appendices 1 and 2 of the report on the Capital Programme, subject to the amendments outlined in paragraph (21) above;
- (24) approves the Growth and Investment Fund (GIF) policy set out at appendix 3 of the report on the Capital Programme, such that the commitment from the GIF is limited to one year and no GIF supported schemes are approved beyond 2018/19 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (25) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2018/19, approves and adopts a net Revenue Budget for 2018/19 amounting to £399.917m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (21) above, as follows:-

Appendix 3

2017/18	<u>Summary Revenue Budget</u>	2018/19
£000		£000
	Portfolio budgets:	
197,650	People	214,314
148,111	Place	147,577
1,898	Policy Performance and Communications	1,802
<u>37,707</u>	Resources (inc. Housing Benefit & Council Tax Collection)	<u>38,328</u>
385,366		402,021
	Corporate Budgets:	
	Specific Grants	
-74,437	PFI Grant	-74,437
-7,029	New Homes Bonus (LGF)	-5,722
-1,467	Business Rates Transitional Grant	-2,375
-3,976	Small Business Rates Relief	-5,870
-2,188	Improved Better Care Fund	-12,641
-2,717	Adult Social Care Grant (One-Off 2018/19)	-1,700

	Corporate Items	
6,200	Redundancy Provision	5,500
-13,567	Pension Costs	-13,507
7,029	New Homes Bonus (LGF)	5,722
-698	Public Health Savings / re-investments	-1,138
3,000	Better Care Fund	3,000
2,000	Social Care Demand Contingency	3,990
4,000	Strengthening Families - Think Forward Investment	4,000
25,285	Schools and Howden PFI	25,488
900	Infrastructure Investment	900
0	Savings Target - Delete 2 Senior Officer Posts	-100
0	Savings Target - Shared Services	-100
0	Revenue Contribution to Capital	676
0	Release of unutilised funds	-340
22	Payment to Parish Councils	22
1,597	Other	2,900
	Capital Financing Costs	
22,962	General Capital Financing Costs	13,662
11,612	Streets Ahead Investment	13,454
18,844	MSF Capital Financing Costs	18,993
	Reserves Movements	
-9,104	Contribution from Reserves	-4,398
21,917	Reserves Movements Relating to Pension Early Payment	21,917
<u>395,551</u>	Total Expenditure	<u>399,917</u>
	Financing of Net Expenditure	
-67,790	Revenue Support Grant	-52,390
-96,746	NNDR/Business Rates Income	-99,508
-39,583	Business Rates Top Up Grant	-42,355
-182,116	Council Tax income	-190,803
-398	Collection Fund surplus	-1,876
-8,918	Social Care Precept	-12,985
<u>-395,551</u>	Total Financing	<u>-399,917</u>

- (26) approves a Band D equivalent Council Tax of £1,499.64 for City Council services, i.e. an increase of 4.99% (2.99% City Council increase and 2% national arrangement for the social care precept);
- (27) approves the savings as set out in Appendix 2 of the report on the Revenue Budget, subject to the amendments outlined in paragraph (21) above;
- (28) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report, subject to the amendments outlined in paragraph (21) above;
- (29) notes the latest 2017/18 budget monitoring position;

- (30) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (31) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2017/18 onwards;
- (32) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (33) approves a Pay Policy for 2018/19 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (21) above relating to salary reductions;
- (34) approves the allocation of the additional £2.0m Final Settlement funding (£1.7m of which is Adult Social Care Support Grant) to the Social Care Demand contingency, subject to the amendment outlined in paragraph (21) above relating to the additional Adult Social Care Grant;
- (35) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, be also implemented for 2018/19, subject to the amendment outlined in paragraph (21) above relating to SRA cuts;
- (36) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2018/19 at the levels shown in the table below paragraph 170 of the Revenue Budget report subject to the amendment outlined in paragraph (21) above relating to the Parish Council Tax Support Grant, also referred to in Appendix 6c below;
- (37) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (38) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (39) notes that, based on the estimated expenditure level of £399.917m set out in paragraph (25) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2018/19, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

CITY OF SHEFFIELD
CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2018/19 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2018, the Council calculated the Council Tax Base 2018/19
 - (a) for the whole Council area as:
135,890.79 (item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")); and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2018/19 (excluding Parish precepts) is:
£ 203,787,549
3. That the following amounts be calculated for the year 2018/19 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,354,699,304** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
 - (b) **£ 1,150,384,943** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 204,314,361** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).
 - (d) **£ 1,503.5188** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
 - (e) **£ 526,813** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
 - (f) **£ 1,499.6421** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.

4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.
5. **£ 14,925,022** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2018/19 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	999.76	1,166.39	1,333.02	1,499.64	1,832.91	2,166.15	2,499.40	2,999.27
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,160.54</u>	<u>1,353.97</u>	<u>1,547.39</u>	<u>1,740.81</u>	<u>2,127.67</u>	<u>2,514.51</u>	<u>2,901.35</u>	<u>3,481.61</u>

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	999.76	1,166.39	1,333.02	1,499.64	1,832.91	2,166.15	2,499.40	2,999.27
Bradfield Parish Council	27.39	31.95	36.51	41.08	50.21	59.34	68.46	82.16
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,187.93</u>	<u>1,385.92</u>	<u>1,583.90</u>	<u>1,781.89</u>	<u>2,177.88</u>	<u>2,573.85</u>	<u>2,969.81</u>	<u>3,563.77</u>

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	999.76	1,166.39	1,333.02	1,499.64	1,832.91	2,166.15	2,499.40	2,999.27
Ecclesfield Parish Council	10.88	12.70	14.51	16.33	19.96	23.58	27.21	32.65
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,171.42</u>	<u>1,366.67</u>	<u>1,561.90</u>	<u>1,757.14</u>	<u>2,147.63</u>	<u>2,538.09</u>	<u>2,928.56</u>	<u>3,514.26</u>

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	999.76	1,166.39	1,333.02	1,499.64	1,832.91	2,166.15	2,499.40	2,999.27
Stocksbridge Town Council	21.27	24.81	28.36	31.90	38.99	46.08	53.17	63.80
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,181.81</u>	<u>1,378.78</u>	<u>1,575.75</u>	<u>1,772.71</u>	<u>2,166.66</u>	<u>2,560.59</u>	<u>2,954.52</u>	<u>3,545.41</u>

7. The Council's basic amount of Council Tax is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992, therefore no referendum is required.

Appendix 6b

Council Tax Schedule 2018/19	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	999.76	1,166.39	1,333.02	1,499.64	1,832.91	2,166.15	2,499.40	2,999.27
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Total charge for non-parish areas of Sheffield	1,160.54	1,353.97	1,547.39	1,740.81	2,127.67	2,514.51	2,901.35	3,481.61
Bradfield Parish Council	1,187.93	1,385.92	1,583.90	1,781.89	2,177.88	2,573.85	2,969.81	3,563.77
Ecclesfield Parish Council	1,171.42	1,366.67	1,561.90	1,757.14	2,147.63	2,538.09	2,928.56	3,514.26
Stocksbridge Town Council	1,181.81	1,378.78	1,575.75	1,772.71	2,166.66	2,560.59	2,954.52	3,545.51

Appendix 6c

2017/18						2018/19					
Parish Council	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Council Tax Increase
Bradfield	5,713.66	230,105	40.2727	8,004	238,109	5,732.16	235,467	41.0782	8,004	243,471	2.00%
Ecclesfield	9,149.98	146,466	16.0072	8,033	154,499	9,181.65	149,912	16.3274	8,033	157,944	2.00%
Stocksbridge	3,675.84	113,849	30.9724	5,779	119,628	3,749.60	119,618	31.9015	5,779	125,397	3.00%
Total/Average	18,539.48	490,420	26.4527	21,816	512,236	18,663.41	504,997	27.0581	21,816	526,813	2.29%

3. **Amendment to be moved by Councillor Douglas Johnson, seconded by Councillor Robert Murphy**

That the recommendations of the Cabinet held on 14th February, 2018, as relates to the City Council's Revenue Budget and Capital Programme 2018/19, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) continues to condemn the cuts to local authority funding, which is a political choice by central government, and applauds the efforts of politicians and campaigners calling for an alternative to this policy;
- (2) notes that Sheffield's citizens have suffered since 2010, through continuous cuts to council funding - and consequently to services to the public;
- (3) believes that central government has utterly failed to address the growing and substantial crisis in the care of older and disabled people and that, even passing on extra costs through council tax increases, the sum raised is still wholly inadequate to meet the cost of social care;
- (4) notes, however, that long-term outsourced contracts with big private businesses have not taken an equivalent share of the cuts;
- (5) in particular, notes that the Streets Ahead contract contains ongoing rises in annual spending, that the spending on the Streets Ahead contract in 2018/19 has now reached £79 million, roughly double the investment in 2011, and the long-term costs of finance now stretch ahead into the future until 2057;
- (6) therefore recognises that austerity is not going to go away and that Elected Members in Sheffield, however difficult the crisis we face, have a responsibility to do the best we can for the people of Sheffield, prioritising the available resources to protect communities and the most vulnerable and working towards a more equitable and resilient city;
- (7) accordingly, thanks the officers of the Council and in other organisations, including the voluntary and private sector directly affected by the austerity programme, in the way they have responded to the increasing cuts and made sacrifices;
- (8) recognises the number of people in serious hardship and therefore welcomes the proposal to raise the Council Tax hardship fund by a further £200,000 to protect more of the 30,000 poorest families in the city, which exact proposal was contained in the Green Councillors' budget proposal in March 2016;
- (9) recognises the particular difficulties faced by young people leaving care setting up their own homes for the first time and will therefore set aside funding so they can be exempted from council tax bills until the age of 25;
- (10) recognises the importance to the community of small-scale spending at local level and will therefore not only reverse the planned cut to 'ward pot' budgets

but will increase them for 2018/19;

- (11) will support the voluntary sector by reversing the planned funding cuts for 2018/19 to advice centres, thus protecting jobs and helping people most in need;
- (12) notes that the Council's own equality impact assessment identifies that the Administration's intended cuts to advice work and ward pot grants disproportionately affect BME groups, women and disabled people and could lead to the loss of up to 18 FTE jobs;
- (13) recognises the ongoing value of the city's library service and rewards the hard work of volunteers who have supported their local branch libraries by providing funding for a paid, professional librarian in every branch library;
- (14) believes that the people of this city want a Council that listens to them, is accountable, and takes their genuinely-expressed concerns into account;
- (15) therefore, will continue the Green Councillors' proposal, first expressed in 2012, to open up Council meetings to public scrutiny by online web broadcasting;
- (16) will cut political spin from the Town Hall and will remove the posts of Group Policy Officers from the Council payroll, requiring politicians to do their own research and press work;
- (17) notes that Green Councillors first proposed a Living Wage in 2008 to address low pay and will now tackle the principle of income inequality head-on by reducing the pay of senior officers on salaries over £50,000 a year;
- (18) will further reduce four posts in the HR function to protect frontline services;
- (19) will support the city's cultural offering by reversing the planned cuts to Sheffield's museums and theatres;
- (20) regrets the lost opportunity of jobs in the renewable energy industry when proposed by Green Councillors in 2014; but will promote energy efficiency schemes in maintained schools by use of £500,000 unallocated New Homes Bonus funding;
- (21) will create further jobs by setting aside a further £500,000 unallocated New Homes Bonus funding to identify and survey brownfield sites for re-use for new housing and business, so as to minimise the impact of new building on the green belt or those brownfield sites that provide particular benefits to wildlife or the local community;
- (22) will take steps to increase affordable housing in the city by funding a pilot project of a small number of energy-efficient "container homes", such as those already being pioneered at Heeley City Farm;
- (23) will create an additional officer post to bring empty homes back into use in

order to tackle the blight and waste of empty houses, increase housing supply with far less energy consumption than new building and generate revenue through council tax and New Homes Bonus;

- (24) will fund an additional post to help tenants and improve standards in the private rented housing sector;
- (25) will earmark at least £250,000 of Local Transport Plan funding for cycle lane schemes to provide protection for cyclists, thereby improving the numbers of Sheffield citizens cycling to work and contributing towards improved physical and mental health;
- (26) further, will ensure that all future Local Transport Plan spending is used only on sustainable modes of transport that do not have any adverse impact on air quality;
- (27) welcomes the new investment in replacing obsolete air quality monitoring stations and will further invest in public-facing visual displays to ensure the public can see and monitor the measure of air pollution affecting them in real time;
- (28) will invest in a small discretionary grant fund to encourage zero or low-emission taxi vehicles through the licensing system;
- (29) will develop proposals to introduce a workplace parking scheme, to improve air quality and generate additional long-term revenue to invest in the city's public transport;
- (30) will reduce the price of residents' parking permits to 2010 levels, by shifting the cost of parking in residential parking permit zones to non-residents, meaning that people living in some of the most congested and polluted areas of the city are not subsidising other transport services;
- (31) will promote health, activity and fun by funding outdoor gym equipment in the city's parks;
- (32) will commemorate the very origins of a municipal authority for public health by providing the public with clean, fresh water through the provision of drinking fountains in the city centre and major parks, thereby reducing waste and litter from single-use disposable plastics;
- (33) will further tackle the scourge of disposable plastics by employing an officer (6 months) to develop schemes that minimise the Council's use of single-use plastics across all its services;
- (34) will support the work of officers and businesses in the night-time economy by developing proposals around a night-time levy scheme to offer more policing and street-cleaning, in order to ensure high-value businesses make an appropriate contribution to social costs;
- (35) will, in addition, fund an extra eight Police Community Safety Officers to make

people feel safer;

- (36) will recognise the importance, both culturally and economically, of the city's heritage and will provide funding for a dedicated heritage officer;
- (37) will regenerate a flagship city centre shopping parade by offering empty shopfronts on Pinstone Street and Charles Street to independent Sheffield businesses, rent-free on a temporary basis;
- (38) recognises the hard work of Sheffield citizens who have highlighted the economic risks attached to fossil fuels and the need for Sheffield City Council to do business ethically; and welcomes the inclusion in its Treasury Management Strategy, of commitments not to hold any direct investments in fossil fuels or companies involved in tax evasion or grave misconduct;
- (39) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2018/2019 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted, but with the following amendments:-

Revenue Budget			
Spending Reductions	£'000	Spending proposals	£'000
Remove Group Policy Officers (half year saving)	73	Exempt Young Care Leavers from Council Tax	30
remove 4 further posts in HR	189	Reverse cut and increase ward pot funding	41
Additional 20p on street parking charge	369	Reverse cuts to voluntary sector & advice work	50
use of NHB for one-off costs	115	Webcasting Council Meetings	21
		Reverse cut to Museums & Theatres	53
		Additional Empty Homes Officer to bring empty properties back into use	38
		Additional post in Private Sector Housing	27
		Establish discretionary fund for grants to encourage zero or low-emission taxi vehicles	5

		Workplace Parking Levy Study	25
		Reduce Parking Permit Fees to 2010 levels	298
		Revenue costs for outdoor gym	4
		Drinking Fountains for City Centre - Maintenance	8
		Single Use Plastic Avoidance Study	25
		Late Night Levy Study	25
		Heritage officer	44
		Regenerate city centre shopping parade	40
Savings - subtotal	746	Spending - subtotal	734

The following savings schemes require the agreement of new contracts, or actions to be agreed with other bodies. Consequently the following investments are proposed conditionally on the successful implementation of these savings schemes.

Reduce pay on employees paid over £150,000 by 20% (assume 6 month saving)	25	Eight extra PCSOs	264
Reduce pay on employees paid over £100,000 by 15% (assume 6 month saving)	73	Staff for branch libraries	322
Reduce pay on employees paid over £50,000 by 10% (assume 6 month saving)	476		
Savings - subtotal	574	Spending proposals - subtotal	586
Revenue saving total	1,320		1,320

<u>Capital Budget</u>			
Spending Proposals	£'000	Financing of Proposals	£'000

Energy efficiency for schools fund	500	Use of New Homes Bonus / Growth & Investment Fund to establish fund for energy efficiency schemes in schools	500
Establishment of fund to prepare brownfield sites for redevelopment	500	Use of New Homes Bonus / Growth & Investment Fund to establish fund to prepare brownfield sites for redevelopment	500
Fund to establish "container homes" pilot	250	reprioritise funding for acquiring new council homes	250
Protection of cycle lanes	250	Re-prioritise Local Transport Plan spending	250
Air Quality Monitoring Digital Displays	54	unallocated LTP funding	54
outdoor gym equipment in parks	40	Use of small amount of unallocated GIF/NHB	83
Webcasting Council Meetings - Equipment	19		
Drinking Fountains for City Centre & parks	24		
Spending Proposals total	1,637	Financing of Proposals total	1,637

- (40) notes those specific projects included in the years 2018/19 to 2023/24 at appendices 1 and 2 of the report on the Capital Programme, subject to the amendments outlined in paragraph (39) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (41) notes the proposed Capital Programme for the 6 years to 2023/24 as per appendices 1 and 2 of the report on the Capital Programme, subject to the amendments outlined in paragraph (39) above;
- (42) approves the Growth and Investment Fund (GIF) policy set out at appendix 3 of the report on the Capital Programme, such that the commitment from the GIF is limited to one year and no GIF supported schemes are approved beyond 2018/19 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the

receipts position improve;

- (43) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2018/19, approves and adopts a net Revenue Budget for 2018/19 amounting to £401.857m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (39) above, as follows:-

		Appendix 3
2017/18	<u>Summary Revenue Budget</u>	2018/19
£000		£000
	Portfolio budgets:	
197,650	People	213,196
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1,898	Policy Performance and Communications	1,896
37,707	Resources (inc. Housing Benefit & Council Tax Collection)	38,400
385,366		400,917
	Corporate Budgets:	
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-74,437	PFI Grant	-74,437
-7,029	New Homes Bonus (LGF)	-5,722
-1,467	Business Rates Transitional Grant	-2,375
-3,976	Small Business Rates Relief	-5,870
-2,188	Improved Better Care Fund	-12,641
-2,717	Adult Social Care Grant (One-Off 2018/19)	-1,700
	Corporate Items	
6,200	Redundancy Provision	5,500
-13,567	Pension Costs	-13,507
7,029	New Homes Bonus (LGF)	5,722
-698	Public Health Savings / re-investments	-1,138
3,000	Better Care Fund	3,000
2,000	Social Care Demand Contingency	4,990
4,000	Strengthening Families - Think Forward Investment	4,000
25,285	Schools and Howden PFI	25,488
900	Infrastructure Investment	900
22	Payment to Parish Councils	17
0	Revenue Contribution to Capital	1,083
1,597	Other	2,900
	Capital Financing Costs	
22,962	General Capital Financing Costs	13,662
11,612	Streets Ahead Investment	13,454
18,844	MSF Capital Financing Costs	18,993
	Reserves Movements	
-9,104	Contribution from Reserves	-3,296

21,917	Reserves Movements Relating to Pension Early Payment	21,917
395,551	Total Expenditure	401,857
Financing of Net Expenditure		
-67,790	Revenue Support Grant	-52,390
-96,746	NNDR/Business Rates Income	-99,508
-39,583	Business Rates Top Up Grant	-42,355
-182,116	Council Tax income	-190,803
-398	Collection Fund surplus	-1,876
-8,918	Social Care Precept	-14,925
-395,551	Total Financing	-401,857

- (44) approves a Band D equivalent Council Tax of £1,513.92 for City Council services, i.e. an increase of 5.99% (2.99% City Council increase and 3% national arrangement for the social care precept);
- (45) approves the savings as set out in Appendix 2 of the report on the Revenue Budget, subject to the amendments outlined in paragraph (39) above;
- (46) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report, subject to the amendments outlined in paragraph (39) above;
- (47) notes the latest 2017/18 budget monitoring position;
- (48) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (49) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2017/18 onwards;
- (50) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (51) approves a Pay Policy for 2018/19 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (39) above relating to salary reductions;
- (52) approves the allocation of the additional £2.0m Final Settlement funding (£1.7m of which is Adult Social Care Support Grant) to the Social Care Demand contingency;
- (53) agrees that the Members' Allowances Scheme for 2017/18 and onwards,

approved on 3 March 2017, be also implemented for 2018/19;

- (54) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2018/19 at the levels shown in the table below paragraph 170 of the Revenue Budget report;
- (55) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (56) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (57) notes that, based on the estimated expenditure level of £401.857m set out in paragraph (43) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2018/19, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD

CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2018/19 REVENUE BUDGET

The Council is recommended to resolve as follows:-

1. It be noted that on 15th January 2018, the Council calculated the Council Tax Base 2018/19
 - (a) for the whole Council area as:
135,890.79 (item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")); and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2018/19 (excluding Parish precepts) is:
£ 205,727,549
3. That the following amounts be calculated for the year 2018/19 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,354,880,941** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.

- (b) **£ 1,148,630,943** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
- (c) **£ 206,249,998** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).
- (d) **£ 1,517.7629** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
- (e) **£ 522,450** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
- (f) **£ 1,513.9182** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.
5. **£ 14,925,022** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2018/19 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,170.06</u>	<u>1,365.07</u>	<u>1,560.08</u>	<u>1,755.09</u>	<u>2,145.11</u>	<u>2,535.13</u>	<u>2,925.15</u>	<u>3,510.17</u>

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83

Bradfield Parish Council	27.39	31.95	36.51	41.08	50.21	59.34	68.46	82.16
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,197.45	1,397.02	1,596.59	1,796.17	2,195.32	2,594.47	2,993.61	3,592.33

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Ecclesfield Parish Council	10.88	12.70	14.51	16.33	19.96	23.58	27.21	32.65
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,180.94	1,377.77	1,574.59	1,771.42	2,165.07	2,558.71	2,952.36	3,542.82

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Stocksbridge Town Council	21.27	24.81	28.36	31.90	38.99	46.08	53.17	63.80
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	1,191.33	1,389.88	1,588.44	1,786.99	2,184.10	2,581.21	2,978.32	3,573.97

7. The Council's basic amount of Council Tax is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992, therefore no referendum is required.

Appendix 6b

Council Tax Schedule 2018/19	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Total charge for non-parish areas of Sheffield	1,170.06	1,365.07	1,560.08	1,755.09	2,145.11	2,535.13	2,925.15	3,510.17
Bradfield Parish Council	1,197.45	1,397.02	1,596.59	1,796.17	2,195.32	2,594.47	2,993.61	3,592.33
Ecclesfield Parish Council	1,180.94	1,377.77	1,574.59	1,771.42	2,165.07	2,558.71	2,952.36	3,542.82
Stocksbridge Town Council	1,191.33	1,389.88	1,588.44	1,786.99	2,184.10	2,581.21	2,978.32	3,573.97

Appendix 6c

2017/18						2018/19					
Parish Council	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Council Tax Increase
Bradfield	5,713.66	230,105	40.2727	8,004	238,109	5,732.16	235,467	41.0782	6,403	241,870	2.00%
Ecclesfield	9,149.98	146,466	16.0072	8,033	154,499	9,181.65	149,912	16.3274	6,426	156,338	2.00%
Stocksbridge	3,675.84	113,849	30.9724	5,779	119,628	3,749.60	119,618	31.9015	4,624	124,242	3.00%
Total/Average	18,539.48	490,420	26.4527	21,816	512,236	18,663.41	504,997	27.0581	17,453	522,450	2.29%

4. Amendment to be moved by Councillor Jack Clarkson, seconded by Councillor John Booker

That the recommendations of the Cabinet held on 14th February, 2018, as relates to the City Council's Revenue Budget and Capital Programme 2018/19, be replaced by the following resolution:-

RESOLVED: That this Council:

- (1) regrets once again the high level of council tax increase imposed by this Council on Sheffield residents, partially caused by severe cuts in the Government's Revenue Support Grant, and believes that these cuts are unnecessary, unacceptable, and irresponsible and that similar cuts in the future will have a disastrous effect on the provision of public services in this city;
- (2) believes the working poor and their families are under attack like never before and are losing the battle; these issues and related problems are a direct result of austerity policies perpetrated by the current and previous governments, and the poorest in society are now bearing the majority of the cuts while the Government is shifting its debt onto them, creating more hardship and reducing state services to the neediest in our society, and also notes that more prosperous southern shire counties are suffering far less than northern towns and cities;
- (3) notes the total Quantitative Easing package so far in the UK is £450 billion, creating long term inflation, bringing more hardship to the citizens of this country, and notes that this printed money is directed to the financial markets, perpetuating the theme of the poor getting poorer and the rich getting richer;
- (4) further believes this money should be spent in the real economy to benefit the whole of society, social care, the NHS, education, rough sleepers and the homeless, helping to fight drug addiction and alcohol-related problems, prisons, schools, care homes and a long-term plan to re-nationalise the railways, utilities and services;
- (5) also believes that the £52 billion (and rising) that the Conservative Government, supported by the Labour Party and the Liberal Democrats, intends to spend on the HS2 "vanity" project would be better spent on investment in the inadequate existing transport infrastructure and high speed broadband;
- (6) is concerned by what it believes to be the exorbitant prices charged for out-sourced work under the PFI and SPPC, and believes that the taxpayers of Sheffield would be better served by bringing more of these services back in-house, in-sourced, and notes that five of the best known construction companies operating in this region were among 103 fined £129.5 million in a bid rigging scandal that ran for six years and that the companies who had interests in South Yorkshire were fined £25 million in total for their part in the scandal which involved companies fixing tender prices to benefit one another

and giving an artificial impression of competition;

- (7) believes that Sheffield City Councillors and Council executives must not be immune from savings, and proposes, especially in light of the Administration's rising Council Tax hike, that they should set an example by making the following changes to pay and allowances:-
- (i) all Members to forego the 1% uplift to Member's Allowances recommended by the Independent Remuneration Panel;
 - (ii) reduce Members' Basic Allowance by a 5% cut;
 - (iii) a 10% cut in Special Responsibility Allowances (SRA) paid to eligible Members and the abolition of the Cabinet Advisor SRA; and
 - (iv) a 10% cut in the salary of any Council employee paid over £100,000 p.a.;
- (8) proposes to use part of the £930,000 New Homes Bonus (NHB) to fund, initially for a one-year period, a new commercial waste disposal scheme at household waste recycling centres; where tradespersons will be charged a £20 fee to empty a transit size van/trailer; and also proposes to increase opening hours at all household recycling sites to accommodate the new scheme; this will assist local tradespeople to easily dispose of non-hazardous trade waste and will also reduce instances of fly tipping around the city, which draws heavily on the funds of other Council departments; this proposal will be reviewed after a year, with a view to identifying a more sustainable funding source;
- (9) proposes to introduce environmental enhancements by:-
- (i) moving the pest control service to a fully self-financing model, whilst retaining discounts for people on qualifying benefits; and
 - (ii) discouraging fly tipping and poor refuse management practices, by:-
 - (A) employing an additional one enforcement and educational officer post, with a communications budget, to target areas prone to fly tipping; and
 - (B) introducing a mobile CCTV van to patrol areas prone to fly tipping and two staff to ensure enforcement, and in relation to CCTV, providing ' RIPA ' signage to ensure legal regulatory compliance by the Council in respect of surveillance carried out;
- (10) proposes to use part of the £930,000 NHB to fund and support community and voluntary sector bodies wishing to run pop-up gyms and dementia groups in community centres and local venues;
- (11) proposes to make further savings by cutting 10% from the translation and interpretation budget as soon as possible;

- (12) proposes to further fund homeless prevention by providing 20 extra units a week accommodation for rough sleepers;
- (13) notes that the issue of fly-tipping is of great concern to many residents of Sheffield, and believes that a pro-active approach to this ongoing and persistent problem is desperately needed; we need to change the mind-set of people who believe it is acceptable to dump their rubbish in and around our city, and the strategic placing of cameras in fly-tipping hot spots would go some way to alleviating this disgraceful and increasing problem;
- (14) believes that (a) the real judgement of a civilised society is how it treats its most vulnerable citizens; giving human beings shelter should not be optional, and, politics aside, it is the duty of elected representatives to give shelter to those who need it and (b) the problems of rough sleepers will not be solved by the introduction of a "night shelter", but it will ease suffering and bring much needed respite to these medieval problems that still blight the 21st century, and for this reason, proposes to conduct a feasibility study into the benefits of such a shelter and how it might be best targeted towards those most vulnerable to rough sleeping;
- (15) notes that South Yorkshire Passenger Transport Executive uses Global Positioning System (GPS) technology and software, etc., to tell passengers where the bus is and inform the person at the bus stop how long they have to endure their wait there;
- (16) believes this Council should introduce a similar system to bin lorries, whereby customers could register their mobile phone with the advertised SCC number, and on bin collection day they would receive a text stating "your bin lorry is ten minutes away, please put your bin out for collection, today is green/black/blue/brown bin";
- (17) recognises that many people forget to put their bin out for collection, a grey bin full of domestic waste that is not emptied on collection day will have waste up to a month old by the time of the next collection; and in summer months especially, this would be detrimental to public health; and also believes that this would alleviate the amount of litter strewn around our streets resulting from bins being put out prematurely in inclement weather conditions;
- (18) firmly believes that people must feel safe in their homes and their communities, and therefore very much welcomes the return to community policing; however, believes we need more uniformed officers on our streets, as this approach brings more security and confidence; uniformed officers are a deterrent on our streets, the larger the numbers, the larger the deterrent, and therefore proposes to fund 5 additional Police Community Support Officers on Sheffield streets in the hope of bringing local residents some respite from crime;
- (19) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2018/2019 in accordance with the details set out in the reports on the Revenue Budget and Capital

Programme now submitted, but with the following amendments:-

REVENUE BUDGET PROPOSAL

Savings proposals	2018/19	Spending proposals	2018/19
<i>Permanent reductions in spending:</i>		<i>Permanent addition to budget:</i>	
Forego 1% uplift to Member's Allowance	14	1 additional enforcement & education officer post with communications budget to target areas prone to fly-tipping	73
Reduce Members' Basic Allowances by 5%	49	Establish fund to support community and voluntary sector bodies wishing to run pop-up gyms and dementia groups	30
Reduce Members' Special Responsibility Allowances (SRAs) by 10%, and scrap SRAs for Cabinet Advisors	63	Introduce mobile CCTV van to patrol areas prone to fly-tipping	91
Pest Control service to become fully self-financing	121	Increase capacity of accommodation for rough sleepers via existing contract (20 extra units per week)	50
Introduce charging policy for non-statutory translation & interpreting services to generate 10% saving	25	Cost of monitoring CCTV cameras installed to monitor fly-tipping	8
		Feasibility study to assess benefits of a 'night shelter' specifically targeting rough sleeper and those at risk of rough sleeping.	25
Savings - subtotal	272	Spending proposals - subtotal	277
The following savings schemes require the agreement of new contracts, or actions to be agreed with other bodies. Consequently the following investments are proposed conditionally on the successful implementation of these savings schemes.			
Income from charging £20 for commercial waste disposal at household waste recycling centres	239	Increase opening hours to 7 days a week at all household waste recycling centres to accommodate new commercial waste disposal scheme, and increase in costs relating to new waste stream	1,004
Use of New Homes Bonus to subsidise the new service regarding commercial waste disposal	930	Introduction of a 'Collection Time' App for bin lorries	50
Reduce pay on employees paid over £100,000 by 10% (assume 6 month saving)	55	Provide funding to increase the number of PCSO's	165
Savings - subtotal	1,224	Spending proposals - subtotal	1,219
Revenue saving total	1,496	Revenue spending sub-total	1,496

CAPITAL BUDGET PROPOSAL

Capital spending proposal	(£'000)	Financing of capital proposals	(£'000)
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Upgrade all household waste recycling centres to prepare for commercial waste scheme	30	Use of New Homes Bonus	240
Increase use of CCTV in areas prone to fly tipping	50		
Introduction of a 'Collection Time' App for bin lorries	160		
Capital spending total	240	Financing of capital proposals total	240

- (20) notes those specific projects included in the years 2018/19 to 2023/24 at appendices 1 and 2 of the report on the Capital Programme, subject to the amendments outlined in paragraph (19) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (21) notes the proposed Capital Programme for the 6 years to 2023/24 as per appendices 1 and 2 of the report on the Capital Programme, subject to the amendments outlined in paragraph (19) above;
- (22) approves the Growth and Investment Fund (GIF) policy set out at appendix 3 of the report on the Capital Programme, such that the commitment from the GIF is limited to one year and no GIF supported schemes are approved beyond 2018/19 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (23) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2018/19, approves and adopts a net Revenue Budget for 2018/19 amounting to £401.857m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (19) above, as follows:-

Appendix 3

Summary Revenue Budget

**Original
Budget
2017/18**

£000

**Proposed
Budget
2018/19**

£000

	Portfolio Budgets:	
197,650	People	212,986
148,111	Place	148,197
1,898	Policy Performance and Communications	1,951
37,707	Resources (inc. Housing Benefit & Council Tax Collection)	38,598
<hr/>		<hr/>
385,366		401,732

Corporate Budgets:

	Specific Grants	
-74,437	PFI Grant	-74,437
-7,029	New Homes Bonus (LGF)	-5,722
-1,467	Business Rates Transitional Grant	-2,375
-3,976	Small Business Rates Relief	-5,870
-2,188	Improved Better Care Fund	-12,641
-2,717	Adult Social Care Grant (One-Off 2018/19)	-1,700

Corporate Items

6,200	Redundancy Provision	5,500
-13,567	Pension Costs	-13,507
7,029	New Homes Bonus (LGF)	5,722
-698	Public Health Savings / Re-investments	-1,138
3,000	Better Care Fund	3,000
2,000	Social Care Demand Contingency	4,990
4,000	Strengthening Families – Think Forward Investment	4,000
25,285	Schools and Howden PFI	25,488
900	Infrastructure Investment	900
0	Revenue Contribution to Capital	240
22	Payment to Parish Councils	17
1,597	Other	2,900

Capital Financing Costs

22,962	General Capital Financing Costs	13,662
11,612	Streets Ahead Investment	13,454
18,844	MSF Capital Financing Costs	18,993

Reserves Movements

-9,104	Contribution from Reserves	-3,268
21,917	Reserves Movements Relating to Pension Early Payment	21,917

<hr/>	Total Expenditure	<hr/>
395,551		401,857

Financing of Net Expenditure

-67,790	Revenue Support Grant	-52,390
-96,746	NNDR/Business Rates Income	-99,508

-39,583	Business Rates Top Up Grant	-42,355
-182,116	Council Tax Income	-190,803
-398	Collection Fund Surplus	-1,876
-8,918	Social Care Precept	-14,925
<u>-395,551</u>	Total Financing	<u>-401,857</u>

- (24) approves a Band D equivalent Council Tax of £1,513.92 for City Council services, i.e. an increase of 5.99% (2.99% City Council increase and 3% national arrangement for the social care precept);
- (25) approves the savings as set out in Appendix 2 of the report on the Revenue Budget, subject to the amendments outlined in paragraph (19) above;
- (26) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report, subject to the amendments outlined in paragraph (19) above;
- (27) notes the latest 2017/18 budget monitoring position;
- (28) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (29) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2017/18 onwards;
- (30) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (31) approves a Pay Policy for 2018/19 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (19) above relating to salary reductions;
- (32) approves the allocation of the additional £2.0m Final Settlement funding (£1.7m of which is Adult Social Care Support Grant) to the Social Care Demand contingency;
- (33) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, be also implemented for 2018/19, subject to the amendment outlined in paragraph (19) above relating to Members' Allowances reductions;
- (34) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2018/19 at the levels shown in the table below paragraph 170 of the Revenue Budget report;

- (35) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (36) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (37) notes that, based on the estimated expenditure level of £401.857m set out in paragraph (23) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2018/19, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2018/19 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2018, the Council calculated the Council Tax Base 2018/19
 - (a) for the whole Council area as:
£ 135,890.79 (item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")); and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2018/19 (excluding Parish precepts) is:
£ 205,727,549
3. That the following amounts be calculated for the year 2018/19 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,355,079,941** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
 - (b) **£ 1,148,829,943** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 206,249,998** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in

accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).

- (d) **£ 1,517.7629** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
- (e) **£ 522,450** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
- (f) **£ 1,513.9182** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.
5. **£ 14,925,022** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2018/19 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,170.07</u>	<u>1,365.07</u>	<u>1,560.08</u>	<u>1,755.09</u>	<u>2,145.11</u>	<u>2,535.13</u>	<u>2,925.15</u>	<u>3,510.17</u>

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Bradfield Parish Council	27.39	31.95	36.51	41.08	50.21	59.34	68.46	82.16
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,197.45</u>	<u>1,397.02</u>	<u>1,596.59</u>	<u>1,796.17</u>	<u>2,195.32</u>	<u>2,594.47</u>	<u>2,993.61</u>	<u>3,592.33</u>

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Ecclesfield Parish Council	10.88	12.70	14.51	16.33	19.96	23.58	27.21	32.65
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,180.94</u>	<u>1,377.77</u>	<u>1,574.59</u>	<u>1,771.42</u>	<u>2,165.07</u>	<u>2,558.71</u>	<u>2,952.36</u>	<u>3,542.82</u>

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
Stocksbridge Town Council	21.27	24.81	28.36	31.90	38.99	46.08	53.17	63.80
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Aggregate of Council tax requirements	<u>1,191.33</u>	<u>1,389.88</u>	<u>1,588.44</u>	<u>1,786.99</u>	<u>2,184.10</u>	<u>2,581.21</u>	<u>2,978.32</u>	<u>3,573.97</u>

7. The Council's basic amount of Council Tax is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992, therefore no referendum is required.

Appendix 6b

Council Tax Schedule 2018/19	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,009.28	1,177.49	1,345.71	1,513.92	1,850.35	2,186.77	2,523.20	3,027.83
South Yorkshire Fire & Rescue Authority	47.34	55.23	63.12	71.01	86.79	102.57	118.35	142.02
South Yorkshire Police and Crime Commissioner	113.44	132.35	151.25	170.16	207.97	245.79	283.60	340.32
Total charge for non-parish areas of Sheffield	1,170.06	1,365.07	1,560.08	1,755.09	2,145.11	2,535.13	2,925.15	3,510.17
Bradfield Parish Council	1,197.45	1,397.02	1,596.59	1,796.17	2,195.32	2,594.47	2,993.61	3,592.33
Ecclesfield Parish Council	1,180.94	1,377.77	1,574.59	1,771.42	2,165.07	2,558.71	2,952.36	3,542.82
Stocksbridge Town Council	1,191.33	1,389.88	1,588.44	1,786.99	2,184.10	2,581.21	2,978.32	3,573.97

Appendix 6c

2017/18						2018/19					
Parish Council	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	CTS Grants	Total Precept	Council Tax Increase
Bradfield	5,713.66	230,105	40.2727	8,004	238,109	5,732.16	235,467	41.0782	6,403	241,870	2.00%
Ecclesfield	9,149.98	146,466	16.0072	8,033	154,499	9,181.65	149,912	16.3274	6,426	156,338	2.00%
Stocksbridge	3,675.84	113,849	30.9724	5,779	119,628	3,749.60	119,618	31.9015	4,624	124,242	3.00%
Total/ Average	18,539.48	490,420	26.4527	21,816	512,236	18,663.41	504,997	27.0581	17,453	522,450	2.29%

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