

# Communities, Parks and Leisure Policy Committee

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**Tuesday 12 December 2023 at 2.00 pm**

**Town Hall, Sheffield, S1 2HH**

**The Press and Public are Welcome to Attend**

## **Membership**

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Councillor Richard Williams  
Councillor Marieanne Elliot  
Councillor Janet Ridler  
Councillor Tony Downing  
Councillor Alan Hooper  
Councillor Bernard Little  
Councillor Karen McGowan  
Councillor Robert Reiss  
Councillor Garry Weatherall

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## PUBLIC ACCESS TO THE MEETING

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The Community, Parks and Leisure Policy Committee discusses and takes decisions on:

- Communities
  - Community Development
  - Cohesion and Migration
  - Community Safety including Anti-Social Behaviour
  - Prevention and Early Intervention
  - Youth Services
- Parks, Leisure and Libraries
  - Sport, physical activity and leisure facilities
  - Community events
  - Parks and Countryside (including non-highway Trees and Woodlands)
  - Allotments
  - Ecology
  - Bereavement Services
  - Libraries
- Voluntary Sector
  - Voluntary Sector Liaison
  - Voluntary Sector Grant Aid Programme
  - Relationships and development with the Voluntary, Community and Faith Sector

Meetings are chaired by Councillor Richard Williams.

A copy of the agenda and reports is available on the Council's website at [www.sheffield.gov.uk](http://www.sheffield.gov.uk). You may not be allowed to see some reports because they contain confidential information. These items are usually marked \* on the agenda. Members of the public have the right to ask questions or submit petitions to Policy Committee meetings and recording is allowed under the direction of the Chair. Please see the [Council's webpages](#) or contact Democratic Services for further information regarding public questions and petitions and details of the Council's protocol on audio/visual recording and photography at council meetings.

Policy Committee meetings are normally open to the public but sometimes the Committee may have to discuss an item in private. If this happens, you will be asked to leave. Any private items are normally left until last on the agenda.

Meetings of the Policy Committee have to be held as physical meetings. If you would like to attend the meeting, please report to an Attendant in the Foyer at the Town Hall where you will be directed to the meeting room. However, it would be appreciated if you could register to attend, in advance of the meeting, by emailing [committee@sheffield.gov.uk](mailto:committee@sheffield.gov.uk), as this will assist with the management of attendance at the meeting. The meeting rooms in the Town Hall have a limited capacity. We are unable to guarantee entrance to the meeting room for observers, as priority will be given to registered speakers and those that have registered to attend.

Alternatively, you can observe the meeting remotely by clicking on the 'view the webcast' link provided on the meeting page of the [website](#).

If you wish to attend a meeting and ask a question or present a petition, you must submit the question/petition in writing by 9.00 a.m. at least 2 clear working days in advance of the date of the meeting, by email to the following address: [committee@sheffield.gov.uk](mailto:committee@sheffield.gov.uk).

In order to ensure safe access and to protect all attendees, you will be recommended to wear a face covering (unless you have an exemption) at all times within the venue. Please do not attend the meeting if you have COVID-19 symptoms. It is also recommended that you undertake a Covid-19 Rapid Lateral Flow Test within two days of the meeting.

If you require any further information please email [committee@sheffield.gov.uk](mailto:committee@sheffield.gov.uk).

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## FACILITIES

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There are public toilets available, with wheelchair access, on the ground floor of the Town Hall. Induction loop facilities are available in meeting rooms. Access for people with mobility difficulties can be obtained through the ramp on the side to the main Town Hall entrance.

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**COMMUNITIES, PARKS AND LEISURE POLICY COMMITTEE AGENDA  
12 DECEMBER 2023**

**Order of Business**

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**Welcome and Housekeeping**

The Chair to welcome attendees to the meeting and outline basic housekeeping and fire safety arrangements.

**1. Apologies for Absence**

**2. Exclusion of Press and Public**

To identify items where resolutions may be moved to exclude the press and public

**3. Declarations of Interest**

Members to declare any interests they have in the business to be considered at the meeting

(Pages 7 - 10)

**4. Minutes of Previous Meeting**

To approve the minutes of the last meeting of the Committee held on

(Pages 11 - 16)

**5. Public Questions and Petitions**

To receive any questions or petitions from members of the public.

(NOTE: There is a time limit of up to 30 minutes for the above item of business. In accordance with the arrangements published on the Council's website, questions/petitions at the meeting are required to be submitted in writing, to [committee@sheffield.gov.uk](mailto:committee@sheffield.gov.uk), by 9.00 a.m. on Friday 8 December 2023).

**6. Members' Questions**

To receive any questions from Members of the committee on issues which are not already the subject of an item of business on the Committee agenda – Council Procedure Rule 16.8.

((NOTE: a period of up to 10 minutes shall be allocated for Members' supplementary questions - one supplemental question on each question may be asked by the Member who had submitted the original question).

**7. Work Programme**

(Pages 17 - 28)

Report of Executive Director, Neighbourhood Services

**Formal Decisions**

8. **2023/24 Q2 Budget Monitoring** (Pages 29 - 40)  
Report of Executive Director, Neighbourhood Services
9. **Update on the Rose Garden Café Project** (Verbal Report)
10. **Central Library update on governance and proposed next steps** (Pages 41 - 46)  
Report of Executive Director, Neighbourhood Services
11. **Communities Parks and Leisure Capital Programme** (Pages 47 - 64)  
Report of Executive Director, Neighbourhood Services
12. **Communities Parks and Leisure 2024/25 Budget Savings** (Pages 65 - 80)  
Report of Executive Director, Neighbourhood Services

**NOTE: The next meeting of Communities, Parks and Leisure Policy Committee will be held on Monday 29 January 2024 at 2.00 pm**

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## ADVICE TO MEMBERS ON DECLARING INTERESTS AT MEETINGS

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If you are present at a meeting of the Council, of its Policy Committees, or of any committee, sub-committee, joint committee, or joint sub-committee of the authority, and you have a **Disclosable Pecuniary Interest** (DPI) relating to any business that will be considered at the meeting, you must not:

- participate in any discussion of the business at the meeting, or if you become aware of your Disclosable Pecuniary Interest during the meeting, participate further in any discussion of the business, or
- participate in any vote or further vote taken on the matter at the meeting.

These prohibitions apply to any form of participation, including speaking as a member of the public.

You **must**:

- leave the room (in accordance with the Members' Code of Conduct)
- make a verbal declaration of the existence and nature of any DPI at any meeting at which you are present at which an item of business which affects or relates to the subject matter of that interest is under consideration, at or before the consideration of the item of business or as soon as the interest becomes apparent.
- declare it to the meeting and notify the Council's Monitoring Officer within 28 days, if the DPI is not already registered.

If you have any of the following pecuniary interests, they are your **disclosable pecuniary interests** under the new national rules. You have a pecuniary interest if you, or your spouse or civil partner, have a pecuniary interest.

- Any employment, office, trade, profession or vocation carried on for profit or gain, which you, or your spouse or civil partner undertakes.
- Any payment or provision of any other financial benefit (other than from your council or authority) made or provided within the relevant period\* in respect of any expenses incurred by you in carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.

\*The relevant period is the 12 months ending on the day when you tell the Monitoring Officer about your disclosable pecuniary interests.

- Any contract which is made between you, or your spouse or your civil partner (or a body in which you, or your spouse or your civil partner, has a beneficial interest) and your council or authority –
  - under which goods or services are to be provided or works are to be executed; and
  - which has not been fully discharged.

- Any beneficial interest in land which you, or your spouse or your civil partner, have and which is within the area of your council or authority.
- Any licence (alone or jointly with others) which you, or your spouse or your civil partner, holds to occupy land in the area of your council or authority for a month or longer.
- Any tenancy where (to your knowledge) –
  - the landlord is your council or authority; and
  - the tenant is a body in which you, or your spouse or your civil partner, has a beneficial interest.
- Any beneficial interest which you, or your spouse or your civil partner has in securities of a body where -
  - (a) that body (to your knowledge) has a place of business or land in the area of your council or authority; and
  - (b) either -
    - the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or
    - if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, or your spouse or your civil partner, has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

If you attend a meeting at which any item of business is to be considered and you are aware that you have a **personal interest** in the matter which does not amount to a DPI, you must make verbal declaration of the existence and nature of that interest at or before the consideration of the item of business or as soon as the interest becomes apparent. You should leave the room if your continued presence is incompatible with the 7 Principles of Public Life (selflessness; integrity; objectivity; accountability; openness; honesty; and leadership).

You have a personal interest where –

- a decision in relation to that business might reasonably be regarded as affecting the well-being or financial standing (including interests in land and easements over land) of you or a member of your family or a person or an organisation with whom you have a close association to a greater extent than it would affect the majority of the Council Tax payers, ratepayers or inhabitants of the ward or electoral area for which you have been elected or otherwise of the Authority's administrative area, or
- it relates to or is likely to affect any of the interests that are defined as DPIs but are in respect of a member of your family (other than a partner) or a person with whom you have a close association.



Guidance on declarations of interest, incorporating regulations published by the Government in relation to Disclosable Pecuniary Interests, has been circulated to you previously.

You should identify any potential interest you may have relating to business to be considered at the meeting. This will help you and anyone that you ask for advice to fully consider all the circumstances before deciding what action you should take.

In certain circumstances the Council may grant a **dispensation** to permit a Member to take part in the business of the Authority even if the member has a Disclosable Pecuniary Interest relating to that business.

To obtain a dispensation, you must write to the Monitoring Officer at least 48 hours before the meeting in question, explaining why a dispensation is sought and desirable, and specifying the period of time for which it is sought. The Monitoring Officer may consult with the Independent Person or the Council's Standards Committee in relation to a request for dispensation.

Further advice can be obtained from David Hollis, Interim Director of Legal and Governance by emailing [david.hollis@sheffield.gov.uk](mailto:david.hollis@sheffield.gov.uk).

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Communities, Parks and Leisure Policy Committee

Meeting held 13 November 2023

**PRESENT:** Councillors Richard Williams (Chair), Janet Ridler (Deputy Chair), Marieanne Elliot (Group Spokesperson), Tony Downing, Alan Hooper, Bernard Little, Karen McGowan and Robert Reiss

**1. APOLOGIES FOR ABSENCE**

1.1 No apologies were received.

**2. EXCLUSION OF PRESS AND PUBLIC**

2.1 **RESOLVED:** That the public and press be excluded from the meeting before discussion takes place on the appendix to **item 8** of the agenda on the grounds that, if the public and press were present during the transaction of such business, there would be a disclosure to them of exempt information as described in paragraphs 3 and 5 of Schedule 12A to the Local Government Act 1972, as amended.

**3. DECLARATIONS OF INTEREST**

3.1 There were no formal declarations of interest made at the meeting.

**4. MINUTES OF PREVIOUS MEETING**

4.1 The minutes of the previous meeting held on **25 September 2023** were approved as a correct record.

**5. PUBLIC QUESTIONS AND PETITIONS**

5.1 There were no public questions or petitions received.

**6. MEMBERS' QUESTIONS**

6.1 No Members questions were received.

**7. WORK PROGRAMME**

7.1 The Principal Democratic Services Officer introduced the report which contained the Committee's work programme for consideration and discussion. The aim of the work programme was to show all known, substantive agenda items for forthcoming meetings of the Committee, to enable this committee, other committees, officers, partners, and the public to plan their work with and for the committee.

7.2 Members gave comments, suggestions and asked some questions. In regard to

areas of land to develop renewable energy and the public tool kit. Cllr Karen McGowan thanked officers for the Leisure visits.

7.3 **RESOLVED UNANIMOUSLY:** That:-

1. The Committee's work programme, as set out in Appendix 1 be agreed, including any additions and amendments identified in Part 1;
2. Consideration be given to the further additions or adjustments to the work programme presented at Part 2 of Appendix 1; and
3. Members give consideration to any further issues to be explored by officers for inclusion in Part 2 of Appendix 1 of the next work programme report, for potential addition to the work programme.

**8. ASYLUM DISPERSAL GRANT**

8.1 The Head of Communities accompanied by the Strategic Lead for Asylum introduced the report which sought approval to allocate the Asylum Dispersal Grant (the Grant) in line with the recommendations below; and also sought delegated authority to the Director of Communities from November 2023 to March 31st 2026, in consultation with the Director of Finance and Commercial Services and the General Counsel and informed by, and working with the voluntary, community and faith sector regionally and nationally, to make decisions on the allocation of funds from the Grant to meet the aims and objectives outlined in the report.

8.2 **RESOLVED UNANIMOUSLY:** That the **Communities, Parks and Leisure** Policy Committee:-

1. Approve the use of the Grant to fund the continuation and development of the current SCC Strategic Asylum function in Communities Service, until March 2026.
2. Approve the decision to ring fence part of the Grant from November 2023 to March 2026 for the purpose of responding flexibly to asylum and migrant community needs in Sheffield, along with the wider sanctuary cohort, to support their integration.
3. Delegate authority to the Director of Communities from November 2023 to March 2026, in consultation with the Director of Finance and Commercial Services and the General Counsel and informed by, and working with the voluntary, community and faith sector regionally and nationally, to make decisions on the allocation of funds from the Grant to meet the aims and objectives outlined in this report.
4. Approve the decision to appoint dedicated resources to work for the benefit of people seeking asylum, the migrant community in Sheffield, and the wider sanctuary cohort in accordance with Table 1.

8.3 **Reasons for Decision**

8.3.1 Increasingly, the interconnectedness and complexities of the asylum system now mean that this is no longer solely an immigration issue.

Sheffield will continue to welcome those seeking asylum, refugees and migrant groups to the city. As such, there will be increased demand over time for not only infrastructure, but also services including education, health, wellbeing, inclusion and socio-economic independence to support their integration.

At Full Council a motion was unanimously passed in July 2023 in which the Council agreed a range of measures reaffirming our commitment to being a City of Sanctuary, as well as a commitment to becoming a Local Authority of Sanctuary. The recommendations in this paper promote the ability of the city to respond effectively to national asylum policy and act meaningfully to help those seeking refuge in our city.

#### 8.4 **Alternatives Considered and Rejected**

- 8.4.1 The alternative option to decline the Grant was considered and rejected because of the clear financial and operational need to address asylum dispersal.

Acceptance of the Grant will enable delivery and support of strategic activity to ensure that the needs of asylum seekers in the Asylum Dispersal Scheme are met. This work is essential not only for those directly affected, but also benefits the wider host community, and all who live or work in, and visit our city.

Given the ongoing, national asylum context and continued numbers of people seeking safety in the UK, significant likelihood exists that Sheffield will continue to be asked to accommodate people awaiting asylum decisions. In addition to this, the city is home to an increasing number of refugees, arriving via different routes. Given the clear benefit of this funding for the vulnerable sanctuary community, the alternative action, to decline the funding, was rejected.

### 9. **ALLOTMENT RENTS**

- 9.1 The Service Manager for Parks and Countryside accompanied by the Head of Parks and Countryside introduced the report which sought approval for an increase in the allotment rent and water charges for 2025/2026 of 5.96% (an increase below current inflation).
- 9.2 **RESOLVED UNANIMOUSLY:** That the **Communities, Parks and Leisure** Policy Committee:-

1. Approve a 5.96% increase to allotment rents for 2025/26.

#### 9.3 **Reasons for Decision**

- 9.3.1 The recommendation to increase the rents by 5.96% in 2025/26, whilst below inflation, protects the staffing levels within the team and maintains a small (and slightly reduced) site improvement budget. It takes in to account the results of the consultation and is in line with the proposal set out to tenants within the consultation (i.e., that we would apply the average (mean) 'suggested % increase' to the survey results).

The proposal entails increasing rent by a relatively small proportion. The survey indicates a favourable response to a rent increase within a Set of % parameters and methodology using the mathematical mean therefore we feel that the proposed

increase is reasonable.

It has been stated before that our rents are among the most expensive in the country. Direct comparisons with other authorities can be misleading, as there are many differences in how allotments are categorised and priced, the concessions available, and how the service is delivered. Our 75% discount for those on a low income or with disabilities is generous compared to other authorities: most offer lower discounts, or no discount at all. We feel that the large discount is fair, as it makes allotments more affordable for those who might struggle most otherwise. We are unusual in that all of our sites are directly managed by us, with no self-management (other than Rodney Hill's management of their own water supply). Self-management can be a way to keep rents lower since some of the management of sites is done by volunteers. Previously discussions at the Allotment Advisory Group have indicated a willingness to explore self-management models. This does not apply to all societies and the exact model is something which will be explored further with the group. However, any savings will be in the longer term.

We have sought to compare the rents to rental charges for agricultural land owned by the Council (although the two things are very different, since allotment holders receive different services and facilities). However, information for comparison was not available since charges and reviews of charges for agricultural land depend on specific agreements

#### 9.4 **Alternatives Considered and Rejected**

9.4.1 Rents could remain at 2024/25 levels for an additional year. However, particularly when following a year of below-inflationary rent increases, this would represent a significant reduction to the budget for the service. This option was rejected as the proposal would significantly decrease the level of service and site improvements that can be undertaken.

9.4.2 Rents could be increased by inflation (6.7% at the time of the consultation). However, during this time of ongoing cost of living crisis it was felt that tenants should be consulted on this option. This option was rejected as it was felt that consultation was required. Following the results of the consultation it was acknowledged that this proposal was not in line with the results of the survey nor the confirmation in the survey that we would calculate rent increase by applying the average (mean) 'suggested % increase' to the survey results.

9.4.3 Rents could be increased by an amount greater than inflation. However, during this time of ongoing cost of living crisis it was felt that tenants should be consulted on this option. Following the results of the consultation it was acknowledged that this proposal was not in line with the results of the survey nor the confirmation in the survey that we would calculate rent increase by applying the average (mean) 'suggested % increase' to the survey results. Larger amount, but this would go against the outcomes of the consultation.

### 10. **BEREAVEMENT STRATEGY**

10.1 The Head of Bereavement and Coronial Services introduced the report which sought support for the development of a bereavement strategy and new cemetery

provision for the city an agreed approach for member engagement throughout the lifespan of this work.

10.2 **RESOLVED UNANIMOUSLY:** That the **Communities, Parks and Leisure** Policy Committee:-

1. Endorse the proposed work on the development of a bereavement strategy and new cemetery development.
2. Approve the establishment of a task and finish group to report back to the Committee which will be:
  - a. Separated into individually focused thematic groups which examine defined areas of the strategy (eg. burial provision for people of different faiths, or the role of cemeteries as natural green spaces).
  - b. Delegate to the Executive Director of Neighbourhood Services authority to appoint to themed task and finish groups following an open invitation to all members of the Council to express interest.
3. Note that the development of the strategy and work to explore new cemetery service provision will be overseen by the CPL committee by way of regular progress updates before final approval is sought for a delivery plan.

10.3 **Reasons for Decision**

- 10.3.1 To find a framework for member engagement which is inclusive from the outset. To deliver a strategy informed through public consultation to ensure bereavement services meet the needs of the citizens of Sheffield.

10.4 **Alternatives Considered and Rejected**

- 10.4.1 Do nothing. Services continue to deteriorate. Burial provision is exhausted. Work is not conducted in an inclusive and transparent way.

**11. UPDATE ON WORK OF THE TASK AND FINISH GROUP**

- 11.1 Cllr Marieanne Elliot provided a brief re-cap on the purpose of the Task and Finish Group. Members gave comments. The Director of Parks, Leisure and Libraries suggested regularly seeking input from Members in order to continue to progress the work.

**12. 2024/25 BUDGET SAVINGS FOR CPL TO SET A BALANCED BUDGET**

- 12.1 The Head of Parks, Leisure and Libraries accompanied by Head of Communities introduced the report which set out the financial pressures facing the Communities, Parks and Leisure Policy Committee (CPL) in 2024/25, and the proposed options available to the council to offset these pressures.
- 12.2 The meeting went into closed session to discuss the closed appendix where members gave comments and asked questions. The meeting was re-opened to the public to agree the recommendations.

12.3 **RESOLVED UNANIMOUSLY:** That the **Communities, Parks and Leisure** Policy Committee:-

1. Acknowledges the recommendation approved at the Strategy and Resources Committee on 7th September 2023 that “Policy Committees will be asked to develop savings / additional income options that cover their own pressures – in effect cash standstill” and to “require Policy Committees to report at their meetings in November on how they can balance their budgets.
2. Notes, as this Committee's response to the Strategy and Resources Committee's request, the set of budget proposals set out in the closed Part B to this report.
3. Notes that Officers will now work with Members to consult with relevant stakeholders (including with partners, staff, trades unions and in respect of equalities and climate change) on the proposals in this report to inform final budget proposals.
4. Notes that Officers will work to develop any necessary detailed implementation plans for the proposals in this report so that the proposals can be implemented as planned before or during the 2024/25 financial year.
5. Notes a further report will be brought to this Committee in December 2023

12.4 **Reasons for Decision**

12.4.1 Members are asked to note the challenging budget situation Members are asked to note the unsustainable financial position highlighted by the medium-term financial analysis presented to Strategy and Resources Committee in September 2023. This report and its recommendations, sets out the scale of the challenge ahead, the limited resources available and some of the difficult decisions that will need to be taken.

12.5 **Alternatives Considered and Rejected**

12.5.1 The Council is required to both set a balanced budget and to ensure that in-year income and expenditure are balanced. The options presented in this paper, if accepted, will negate the need to make any staff or resource cuts to the respective services and therefore, should allow the continuation of good quality customer services.





## Report to Communities, Parks and Leisure Committee

**12<sup>th</sup> December 2023**

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**Report of:** Director of Policy and Democratic Engagement

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**Subject:** Draft Committee Work Programme - Communities Parks and  
Leisure

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**Author of Report:** Rachel Marshall, Principal Democratic Services Officer

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### **Summary:**

The Committee's Work Programme is attached at Appendix 1 for the Committee's consideration and discussion. This aims to show all known, substantive agenda items for forthcoming meetings of the Committee, to enable this committee, other committees, officers, partners and the public to plan their work with and for the Committee.

Any changes since the Committee's last meeting, including any new items, have been made in consultation with the Chair, and the document is always considered at the regular pre-meetings to which all Group Spokespersons are invited.

The following potential sources of new items are included in this report, where applicable:

- Questions and petitions from the public, including those referred from Council
- References from Council or other committees (statements formally sent for this committee's attention)
- A list of issues, each with a short summary, which have been identified by the Committee or officers as potential items but which have not yet been scheduled (See Appendix 1)

The Work Programme will remain a live document and will be brought to each Committee meeting.

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### **Recommendations:**

1. That the Committee's work programme, as set out in Appendix 1 be agreed, including any additions and amendments identified in Part 1;
2. That consideration be given to the further additions or adjustments to the work programme presented at Part 2 of Appendix 1;
3. That Members give consideration to any further issues to be explored by officers for inclusion in Part 2 of Appendix 1 of the next work programme report, for potential addition to the work programme; and

**Background Papers:** None

**Category of Report:** Open

## **COMMITTEE WORK PROGRAMME**

### **1.0 Prioritisation**

1.1 For practical reasons this committee has a limited amount of time each year in which to conduct its formal business. The Committee will need to prioritise firmly in order that formal meetings are used primarily for business requiring formal decisions, or which for other reasons it is felt must be conducted in a formal setting.

1.2 In order to ensure that prioritisation is effectively done, on the basis of evidence and informed advice, Members should usually avoid adding items to the work programme which do not already appear:

- In the draft work programme in Appendix 1 due to the discretion of the chair; or
- within the body of this report accompanied by a suitable amount of information.

### **2.0 References from Council or other Committees**

2.1 Any references sent to this Committee by Council, including any public questions, petitions and motions, or other committees since the last meeting are listed here, with commentary and a proposed course of action, as appropriate:

<b>Issue</b>	
Referred from	
<i>Details</i>	
<i>Commentary/ Action Proposed</i>	

### **3.0 Member engagement, learning and policy development outside of Committee**

3.1 Subject to the capacity and availability of councillors and officers, there are a range of ways in which Members can explore subjects, monitor information and develop their ideas about forthcoming decisions outside of formal meetings. Appendix 2 is an example 'menu' of some of the ways this could be done. It is entirely

appropriate that member development, exploration and policy development should in many cases take place in a private setting, to allow members to learn and formulate a position in a neutral space before bringing the issue into the public domain at a formal meeting.

## 2.2 Training & Skills Development - Induction programme for this committee.

Title	Description & Format	Date
Site Visits / Updates	A programme of site visits is being arranged to key Parks and Countryside sites	29/09/23 Full Day Further dates being confirmed
Site Visits / Updates	A programme of site visits is being arranged to libraries	June – September 2023
Site Visits	A programme of site visits has been undertaken to key Parks and Countryside sites	24/10/22 AM 31/10/22 AM 24/11/22 Full Day
Site Visits	A programme of site visits is being arranged for Libraries	February/March 2023

## Appendix 1 – Work Programme

### Part 1: Proposed additions and amendments to the work programme since the last meeting:

Item	Proposed Date	Note
NEW: Communities Parks and Leisure Capital Programme	December 2023	To provide an update to Committee on how the Communities Parks and Leisure will invest and improve its services over the next ten years.
REMOVED: Allotment Policy Review	Dec 2023	This item is to be taken as a knowledge briefing
NEW: CPL Budget savings proposals	Dec 2023	As agreed at November Committee, further update to December committee.
NEW: Update on the Rose Garden Café Project	Dec 2023	To provide a verbal update to Committee on how the project in Graves Park is progressing.

### Part 2: List of other potential items not yet included in the work programme

Issues that have recently been identified by the Committee, its Chair or officers as potential items but have not yet been added to the proposed work programme. If a Councillor raises an idea in a meeting and the committee agrees under recommendation 3 that this should be explored, it will appear either in the work programme or in this section of the report at the committee's next meeting, at the discretion of the Chair.

<b>Topic</b>	
<b>Description</b>	
<b>Lead Officer/s</b>	
<b>Item suggested by</b>	
<b>Type of item</b>	
<b>Prior member engagement/ development required</b> <i>(with reference to options in Appendix 2)</i>	

<b>Public Participation/ Engagement approach</b> <i>(with reference to toolkit in Appendix 3)</i>	
<b>Lead Officer Commentary/Proposed Action(s)</b>	

### Appendix 3 – Agenda Items for Forthcoming Meetings

Meeting 4	11 <sup>th</sup> Dec 2023	Time				
Topic	Description	Lead Officer/s	Type of item <ul style="list-style-type: none"> <li>Decision</li> <li>Referral to decision-maker</li> <li>Pre-decision (policy development)</li> <li>Post-decision (service performance/ monitoring)</li> </ul>	<i>(re: decisions)</i> <b>Prior member engagement/ development required</b> <i>(with reference to options in Appendix 1)</i>	<i>(re: decisions)</i> <b>Public Participation/ Engagement approach</b> <i>(with reference to toolkit in Appendix 2)</i>	<b>Final decision-maker (&amp; date)</b> <ul style="list-style-type: none"> <li>This Cttee</li> <li>Another Cttee (eg S&amp;R)</li> <li>Full Council</li> <li>Officer</li> </ul>
2023/24 Q3 Budget Monitoring	Approval of Budget Monitoring Report	Jane Wilby	Post-decision (service performance/ monitoring)	N/A	N/A	N/A
Central Library update on governance and proposed next steps	To provide an update on governance and proposed next steps regarding the Central Library building and service.	Hilary Coulson	Update			Strategy and Resources
NEW: Communities Parks and	To provide an update to Committee on how the Parks, Leisure & Libraries	Lisa Firth	Decision	Briefing to Committee Members in Nov 23	N/A	This Cttee

Leisure Capital Programme	Directorate will invest and improve its services over the next ten years.					
NEW: Communities Parks and Leisure 2024/25 Budget Savings	To provide an update to committee on how the CPL services plan to achieve a balanced budget for 2024/25 and to ask committee to approve the proposals.	Lisa Firth	Decision	Briefing to committee members in November 2023	n/A	This Committee
NEW: Update on the Rose Garden Café Project	To provide a verbal update to Committee on how the project in Graves Park is progressing.	Ruth Bell	Update		N/A	Charity Sub Committee

Meeting 5	29 <sup>th</sup> Jan 2024	Time				
Topic	Description	Lead Officer/s	Type of item <ul style="list-style-type: none"> <li>Decision</li> <li>Referral to decision-maker</li> <li>Pre-decision (policy development)</li> <li>Post-decision (service performance/ monitoring)</li> </ul>	(re: decisions) Prior member engagement/ development required (with reference to options in Appendix 1)	(re: decisions) Public Participation/ Engagement approach (with reference to toolkit in Appendix 2)	Final decision-maker (& date) <ul style="list-style-type: none"> <li>This Cttee</li> <li>Another Cttee (eg S&amp;R)</li> <li>Full Council</li> <li>Officer</li> </ul>
Green and Open Spaces Strategy Review	Discussion prior to decision	Ruth Bell	Update			N/A
City Centre Public Spaces	To set out the current position regarding anti-social behaviour (ASB) in	Amanda Perrott & Jim Dee	Decision	<ul style="list-style-type: none"> <li>Committee briefings – Feb, July and</li> </ul>	The Committee is asked to decide whether the Council	This Committee

Protection Order (PSPO)	the city centre and seeks approval of a draft Public Spaces Protection Order (PSPO) and approval to consult the public and other stakeholders on the introduction of the PSPO.			<p>September 2023</p> <ul style="list-style-type: none"> <li>• Leader briefings – August and September 2023</li> <li>• Political Group briefing – Labour 25th Sept, Lib Dem 2nd Oct, Green TBC.</li> </ul>	<p>should consult with the public on a draft PSPO.</p> <p>The Council has engaged with stakeholders (such as businesses and South Yorkshire Police) to gather and assess the evidence in support of making a PSPO.</p>	
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Meeting 6	11 <sup>th</sup> March 2024	Time				
Topic	Description	Lead Officer/s	Type of item	(re: decisions) Prior member engagement/ development required (with reference to options in Appendix 1)	(re: decisions) Public Participation/ Engagement approach (with reference to toolkit in Appendix 2)	Final decision-maker (& date)
Library re-design and Opening Hours	To provide an update	Hilary Coulson	Update	N/A		
2023/24 Q4 Budget Monitoring	Approval of Budget Monitoring Report	Jane Wilby	Post-decision (service performance/ monitoring)	N/A	N/A	N/A

Community Cohesion	To provide an update to the PC on the work around Community Cohesion	Lorraine Wood/Colin Harvard	Decision	This Cohesion Strategy approach has previously been approved by the Cabinet Member for Communities	This approach to cohesion was consulted with a wide range of VCF partners previously and is reflected in many of the current strategic developments such as SCC's Corporate Plan Themes and City Goals.	N/A
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Items which the committee have agreed to add to an agenda, but for which no date is yet set.						
Topic	Description	Lead Officer/s	Type of item <ul style="list-style-type: none"> <li>Decision</li> <li>Referral to decision-maker</li> <li>Pre-decision (policy development)</li> <li>Post-decision (service performance/ monitoring)</li> </ul>	(re: decisions) Prior member engagement/ development required <i>(with reference to options in Appendix 1)</i>	(re: decisions) Public Participation/ Engagement approach <i>(with reference to toolkit in Appendix 2)</i>	Final decision-maker (& date) <ul style="list-style-type: none"> <li>This Cttee</li> <li>Another Cttee (eg S&amp;R)</li> <li>Full Council</li> <li>Officer</li> </ul>
Item 1	SUDs policy and approach	Jo Pearce	Decision	Committee Briefing and Briefing Paper prior to decision	Specific community consultation has been used to help	This committee



					inform the approach	
Item 2	Food and Healthy Weight Commissioning Model	Jessica Wilson	Decision	Committee Briefing and Briefing Paper and consultation prior to decision	Key stakeholder and Service User consultation	This Committee
Item 3	Strategic review of Libraries: Next Steps	Hilary Coulson	Update			

## **Appendix 2 – Menu of options for member engagement, learning and development prior to formal Committee consideration**

Members should give early consideration to the degree of pre-work needed before an item appears on a formal agenda.

All agenda items will anyway be supported by the following:

- Discussion well in advance as part of the work programme item at Pre-agenda meetings. These take place in advance of each formal meeting, before the agenda is published and they consider the full work programme, not just the immediate forthcoming meeting. They include the Chair, Vice Chair and all Group Spokespersons from the committee, with officers
- Discussion and, where required, briefing by officers at pre-committee meetings in advance of each formal meeting, after the agenda is published. These include the Chair, Vice Chair and all Group Spokespersons from the committee, with officers.
- Work Programming items on each formal agenda, as part of an annual and ongoing work programming exercise
- Full officer report on a public agenda, with time for a public discussion in committee
- Officer meetings with Chair & VC as representatives of the committee, to consider addition to the draft work programme, and later to inform the overall development of the issue and report, for the committee's consideration.

The following are examples of some of the optional ways in which the committee may wish to ensure that they are sufficiently engaged and informed prior to taking a public decision on a matter. In all cases the presumption is that these will take place in private, however some meetings could happen in public or eg be reported to the public committee at a later date.

These options are presented in approximately ascending order of the amount of resources needed to deliver them. Members must prioritise carefully, in consultation with officers, which items require what degree of involvement and information in advance of committee meetings, in order that this can be delivered within the officer capacity available.

The majority of items cannot be subject to the more involved options on this list, for reasons of officer capacity.

- Written briefing for the committee or all members (email)
- All-member newsletter (email)
- Requests for information from specific outside bodies etc.
- All-committee briefings (private or, in exceptional cases, in-committee)
- All-member briefing (virtual meeting)
- Facilitated policy development workshop (potential to invite external experts / public, see appendix 2)
- Site visits (including to services of the council)
- Task and Finish group (one at a time, one per cttee)

Furthermore, a range of public participation and engagement options are available to inform Councillors, see appendix 3.

## **Appendix 3 – Public engagement and participation toolkit**

### **Public Engagement Toolkit**

On 23 March 2022 Full Council agreed the following:

A toolkit to be developed for each committee to use when considering its ‘menu of options’ for ensuring the voice of the public has been central to their policy development work. Building on the developing advice from communities and Involve, committees should make sure they have a clear purpose for engagement; actively support diverse communities to engage; match methods to the audience and use a range of methods; build on what’s worked and existing intelligence (SCC and elsewhere); and be very clear to participants on the impact that engagement will have.

The list below builds on the experiences of Scrutiny Committees and latterly the Transitional Committees and will continue to develop. The toolkit includes (but is not be limited to):

- a. Public calls for evidence
- b. Issue-focused workshops with attendees from multiple backgrounds (sometimes known as ‘hackathons’) led by committees
- c. Creative use of online engagement channels
- d. Working with VCF networks (eg including the Sheffield Equality Partnership) to seek views of communities
- e. Co-design events on specific challenges or to support policy development
- f. Citizens assembly style activities
- g. Stakeholder reference groups (standing or one-off)
- h. Committee / small group visits to services
- i. Formal and informal discussion groups
- j. Facilitated communities of interest around each committee (eg a mailing list of self-identified stakeholders and interested parties with regular information about forthcoming decisions and requests for contributions or volunteers for temporary co-option)
- k. Facility for medium-term or issue-by-issue co-option from outside the Council onto Committees or Task and Finish Groups. Co-optees of this sort at Policy Committees would be non-voting.

This public engagement toolkit is intended to be a quick ‘how-to’ guide for Members and officers to use when undertaking participatory activity through committees.

It will provide an overview of the options available, including the above list, and cover:

- How to focus on purpose and who we are trying to reach
- When to use and when not to use different methods
- How to plan well and be clear to citizens what impact their voice will have
- How to manage costs, timescales, scale.

**There is an expectation that Members and Officers will be giving strong consideration to the public participation and engagement options for each item on a committee’s work programme, with reference to the above list a-k.**

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## Report to Policy Committee

**Author/Lead Officer of Report:** Philip Gregory,  
Director of Finance and Commercial Services

**Tel:** +44 114 474 1438

**Report of:** *Philip Gregory, Director of Finance & Commercial Services*

**Report to:** *Communities Parks & Leisure Committee*

**Date of Decision:** *12<sup>th</sup> December 2023*

**Subject:** *2023-24 Q2 Budget Monitoring Report*

Has an Equality Impact Assessment (EIA) been undertaken?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If YES, what EIA reference number has it been given? <i>(Insert reference number)</i>				
Has appropriate consultation taken place?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Has a Climate Impact Assessment (CIA) been undertaken?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Does the report contain confidential or exempt information?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If YES, give details as to whether the exemption applies to the full report / part of the report and/or appendices and complete below:-				
<i>"The (<b>report/appendix</b>) is not for publication because it contains exempt information under Paragraph (<b>insert relevant paragraph number</b>) of Schedule 12A of the Local Government Act 1972 (as amended)."</i>				

### Purpose of Report:

*This report brings the Committee up to date with the Council's General Fund Revenue outturn position for 2023/24 as at Quarter 2*

### Recommendations:

#### The Committee is recommended to:

Note the updated information and management actions on the 2023/24 Revenue Budget Outturn as described in this report.

**Background Papers:**  
[2023/24 Revenue Budget](#)

<b>Lead Officer to complete: -</b>		
1	I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required.	Finance: Philip Gregory, <i>Director of Finance and Commercial Services</i>
		Legal: Sarah Bennett, <i>Assistant Director, Legal and Governance</i>
		Equalities & Consultation: Adele Robinson, <i>Equalities and Engagement Manager, Policy, and Performance.</i>
		Climate: n/a
<i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i>		
2	<b>SLB member who approved submission:</b>	<i>Philip Gregory, Director of Finance and Commercial Services</i>
3	<b>Committee Chair consulted:</b>	<i>Cllr Zahira Naz, Chair of the Finance Committee</i>
4	I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Committee by the EMT member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.	
	<b>Lead Officer Name:</b> <i>Philip Gregory</i>  <i>Jane Wilby</i>	<b>Job Title:</b> <i>Director of Finance and Commercial Services</i>  <i>Head of Accounting</i>
	<b>Date:</b> 30 <sup>th</sup> November 2023	

## 1. PROPOSAL

1.1. This report provides an update on the current outturn position for Sheffield City Council's revenue budget for 2023/24.

### 2023-24 Q2 Financial Position by Directorate

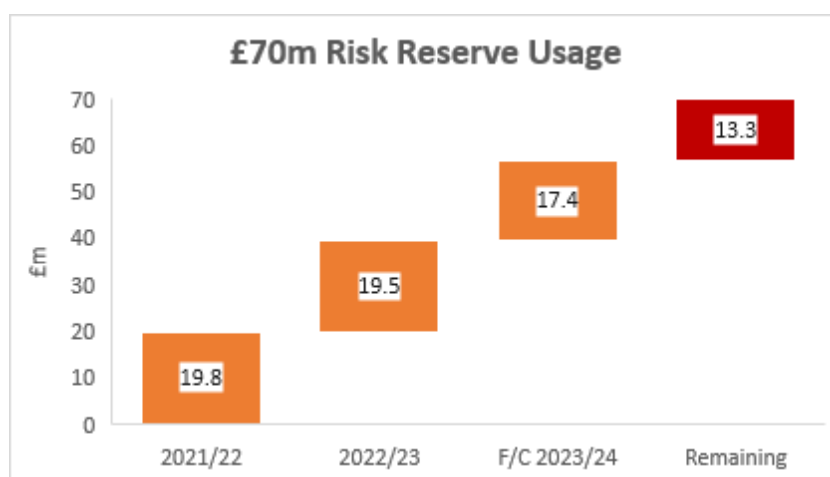
1.2. At the end of the second quarter of 2023-24, the Council's revenue budget shows a forecast overspend of £17.4m. This was a movement of £200k from the previous quarter's outturn position.

Full Year £m	Q2 Outturn	Q2 Budget	Q2 Variance	Q1 Variance	Move- ment
Neighbourhood Services	149.2	145.9	3.3	3.2	0.1
Adults	146.8	143.4	3.4	3.5	(0.1)
Children's	138.9	130.1	8.8	8.7	0.0
City Futures	49.1	48.2	1.0	0.6	0.3
Public Health & Integrated Commissioning	14.2	12.4	1.8	(0.2)	2.0
Strategic Support	14.1	9.7	4.4	4.7	(0.3)
Corporate	(494.9)	(489.7)	(5.2)	(3.0)	(2.2)
<b>Total</b>	<b>17.4</b>	<b>(0.0)</b>	<b>17.4</b>	<b>17.6</b>	<b>(0.2)</b>

1.3. This overspend is due to a combination of factors. Agreed Budget Improvement Plans ("BIPs") are not forecast to fully deliver within the year. There are underlying cost and demand pressures faced by services that are partially offset by one-off items. These "one-offs" consist of grant income, draws from specific reserves or provisions and income from central government or external sources.

Full Year Variance £m	One-off	BIPs	Trend	Total Variance
Neighbourhood Services	(4.0)	2.5	4.8	3.3
Adults	(9.9)	2.7	10.7	3.4
Children's	(3.9)	4.0	8.8	8.8
City Futures	0.5	0.4	0.0	1.0
Public Health & Integrated Commissioning	0.0	0.0	1.8	1.8
Strategic Support	(0.2)	0.0	4.6	4.4
Corporate	0.0	0.0	(5.2)	(5.2)
<b>Total</b>	<b>(17.5)</b>	<b>9.6</b>	<b>25.4</b>	<b>17.4</b>

1.4. In 2021/22, the Council set aside £70m of reserves to manage the financial risks associated with delivering a balanced budget position. Overspends against budgets in 2021/22 and 2022/23 have meant we have drawn almost £40m from this reserve already leaving just over £30m to manage any future budget deficits. If we overspent by £17.4m as this current forecast outturn position suggests, just £13m would be left to mitigate future budget pressures.



## 1.5. 2023-24 Q2 Financial Position by Committee

1.5.1. The major budget risk areas are in Childrens & Adults Social Care and in Homelessness services:

Full Year £m	Q2 Outturn	Budget	Q2 Variance	Q1 Variance	Move- ment
Adult Health & Social Care	155.4	152.3	3.1	3.2	(0.1)
Communities Parks and Leisure	47.4	46.6	0.8	0.3	0.5
Economic Development & Skills	10.9	10.9	(0.0)	0.1	(0.1)
Education, Children & Families	142.9	132.1	10.9	8.9	2.0
Housing	11.2	8.1	3.2	3.2	(0.0)
Strategy & Resources	(459.4)	(460.0)	0.6	3.1	(2.5)
Transport, Regeneration & Climate	43.1	43.1	(0.0)	(0.4)	0.4
Waste & Street Scene	65.8	66.9	(1.1)	(0.8)	(0.3)
<b>Total</b>	<b>17.4</b>	<b>(0.0)</b>	<b>17.4</b>	<b>17.6</b>	<b>(0.2)</b>

1.5.2. In 22/23, the Council's overspend improved by over £14m from the first quarter's forecasts to final outturn. This was mainly due to additional income received rather than underlying improvements in budgets and cost reductions. A big contributor to this was the Government's £500m discharge fund announced in November 2022.

Many underlying budget issues in social care services still remain and this is reflected in the current forecast position. Following the chancellor's Autumn Statement, our expectation is that no further funding will be available for local government. Services must continue to work hard to deliver within the budgets available and work pro-actively to deliver on the savings we have committed to.

1.5.3. Most of the overspend is due to underlying cost and demand pressures in services. We estimate that £26m is embedded in the baseline costs but is somewhat mitigated by one-off income, this includes the in-year social care grant:

Full Year Variance £m	One- off	BIPs	Trend	Total Variance
Adult Health & Social Care	(9.9)	2.7	10.3	3.1
Communities Parks & Leisure	0.0	0.2	0.6	0.8
Economic Dev & Skills	0.0	0.0	(0.0)	(0.0)
Education, Children & Families	(3.9)	4.0	10.9	10.9
Housing	(1.7)	0.2	4.7	3.2
Strategy & Resources	(2.0)	2.2	0.4	0.6



Transport, Regen & Climate	0.0	0.1	(0.2)	(0.0)
Waste & Street Scene	(0.5)	0.3	(0.9)	(1.1)
<b>Total</b>	<b>(18.0)</b>	<b>9.6</b>	<b>25.9</b>	<b>17.4</b>

1.5.4. Balancing the General Fund 2023/24 budget was only possible because the Council identified £47.7m of savings:

**General Fund Budget Improvement Plans (in £m)**

Committee	Total Savings	Financial Savings Deliverable in Year	In Year Gap	Financial Savings Deliverable Next Year (Slippage)	Undeliverable Savings
Adult Health & Social Care	31.6	28.9	2.7	3.3	0.6
Comm, Parks & Leisure	2.0	1.9	0.2		0.2
Economic Dev & Skills	0.5	0.5	0.0		0.0
Ed, Children & Families	6.9	2.9	4.0	0.3	3.6
Housing	0.6	0.5	0.2		0.2
Strategy & Resources	4.1	1.9	2.2	2.1	0.2
Transport, Regen & Climate	0.8	0.7	0.1		0.1
Waste & Street Scene	1.1	0.8	0.3		0.3
<b>Grand Total</b>	<b>47.7</b>	<b>38.1</b>	<b>9.6</b>	<b>5.7</b>	<b>3.9</b>
<b>Delivery %</b>		<b>80%</b>		<b>12%</b>	<b>8%</b>

The current forecasts show £9.6m savings plans are undeliverable this year. This represents an in-year delivery rate of 80% against target. A further 12% of targeted savings will be made in 24/25 leaving just 8% undeliverable.

In 22/23, less than 65% of savings targets were delivered. Whilst we are improving upon overall delivery performance, we are still falling short of targets meaning further draws could be required from our financial contingency reserve to meet these overspends if they are not proactively managed and mitigated. Delivering in year budgets must be a key focus for all services for the Council to retain financial sustainability.

1.5.5. Inflation is continuing to fall; from April 2023 CPI at 7.8% to 6.3% in September (month 6). This fall in inflation does not mean that our cost base will now reduce, higher costs are now embedded in baseline expenditure. There is an increased demand for services alongside cost pressures in social care, home to school transport and homelessness services.

**1.6. Key Committee Overspends:**

1.6.1. **Adult Health and Social Care are forecast to overspend by £3.1m** The high cost of packages of care put in place during covid increased our baseline costs and this carries into 23/24. A huge amount of work has been done as part of an investment plan to tackle the underlying issues. One off funding has mitigated the position this year leaving a £0.5m overspend in the purchasing budgets. Work continues on the package reviews to reduce the baseline costs for the future. Recovery work is underway including establishment of Task & Finish groups and the development of business cases around invest to saves including focus on enablement, day services, reviewing high cost 1 to 1 support and maximising income.

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The main area of overspend in the service now sits in staffing budgets. Service improvements in the Short -Term Intervention Team (STIT) are underway to deliver a stable position.

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- 1.6.2. **Education, Children and Families are forecast to overspend by £10.9m** The key overspends in the service relate to placements with external residential placements a particular issue which are forecast to exceed the previous year's costs by £6.6m. The average placement cost is £5,400 per week but due to a limited number of places in the city, placements for the most complex children can cost a much more. Actions are being taken to ensure that the right costs for placements are being met by all elements including education and where possible health. High-cost placements are also being reviewed.
- The savings proposal for £1.6m to increase fostering placements this year is forecast to not be delivered. Marketing is taking place, but our number of foster carers remains static. Nationally this has been an issue since the pandemic as older foster carers decided to exit the market and there has not been the like for like recruitment to new foster carers.
- Further demand in home to school transport costs are forecast to create a £3m overspend against budgets this year. Whilst not included in the month 6 position, the new school year has increased this overspend with a further 89 children now requiring transportation to school. Sheffield City Council are now supporting over 2,360 children with transportation to school, this has increased by almost 1,000 children in 4 years. An overarching review of this area will commence in 2024.
- Integrated Commissioning budgets are forecast to overspend by £2m in recognition of the unachieved saving from 2022/23 relating to leveraging additional funding from Health partners.
- 
- 1.6.3. **Homelessness support in temporary and exempt accommodation is forecast to cost the Council £8.4m** The Government does not fully subsidise all housing benefit payments made by the Council even though it sets the rules that determine the amount the Council has to pay. In 2022/23, the Council incurred a loss of £5.9m as a result of the legislation relating to temporary homelessness and supported accommodation. The Council is essentially bridging the gap between the amount the accommodation costs to procure and the amount we are able to recover via housing benefits.
- In 2023-24, this is forecast to cost the Council £4.9m for temporary accommodation and £3.5m for supported accommodation. The shortfalls are split between the Housing General Fund and Strategy and Resources budgets respectively.
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- 1.6.4. This current forecast in-year overspend must be urgently managed and mitigated to avoid the risk that the Council has to look to our available financial contingency reserve (£30m) to balance at year end. Maintenance of a prudent level of contingency reserves is critical to ensure stability and sustainability for 2024/25 onwards.

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## **The Budget Implementation Group**

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- 1.6.5. **A working group has been set up to drive improvements in budget delivery** A senior officer working group has been established to help drive delivery of the budget. The purpose of the Budget Improvement Group (BIG) is to improve the delivery of the Council's annual Revenue Budget (both General Fund and Housing Revenue Account) and in particular the delivery of the Budget Improvement Plans (BIPs). It will look to facilitate Council wide learning. The group is jointly chaired by the Director of Finance and Commercial Services and the Chief Operating Officer. The group has a nominated core member from each Directorate: Adults, Children's, City Futures, Neighbourhoods and Strategic Support Services.
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## **Transformation Funding**

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- 1.6.6. **The Council identified £4m to support transformation activity** As part of 2023-24 budget setting, the Council identified a £4m fund that would be used to support programmes of change in the organisation, expedite the delivery of savings plans or support where delivery of savings has become "stuck". The "BIG" group has provided advice, challenge, and recommendations for allocation of the transformation funding to the Council's Performance and Delivery Board.

In August 2023, the Performance & Delivery board approved bids to support delivery of programmes in Adult Social Care, Housing, Children's services, ICT, HR, and Organisational Strategy to build upon the Future Sheffield programme. These key projects will help stabilise the organisation and bring budgets back to a steady footing for the future. Each programme of work will be monitored, and progress reported to the Council's Performance & Delivery board to ensure activity remains on track. Overall performance will be reported to S&R committee and finance committee as part of in-year budget monitoring, with relevant policy committees overseeing progress on programmes in their areas.

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## **Medium Term Financial Analysis (MTFA)**

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- 1.6.7. **The MTFA presented to S&R Committee on 7<sup>th</sup> September detailed committee budget savings targets** The Council is facing a challenging financial position. The Strategy and Resources Committee on 5<sup>th</sup> September received the Council's Medium-Term Financial analysis, highlighted the financial pressures facing the Council over the coming 4 years and the potential gap of £61.2m in resources.
- Each Committee was set a target to ensure a balanced budget for 2024/25, which requires them to find mitigations for any service pressures over above the additional resources allocated to them. The purpose of this is to allow the Council to achieve a balanced position for 2024/25 by the time the Strategy and Resources meets on 21st December 2023.
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### **Timetable to 2024/25 Budget Setting**

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- 1.6.8.
- Services have been developing solutions to bridge the budget gap for 2024/25 and brought forward proposals recent policy committee meetings.
  - All Policy Committees will make their final decisions in December.
  - Consultation on the existing proposals and overall budget will need to take place.
  - Further budget balancing options will need to be developed.
  - The impact of the Local Government Financial Settlement to be assessed and reported.
  - On December 21<sup>st</sup> 2023, Strategy and Resources will be asked to make a recommendation on savings to date to Council.
  - On February the 21<sup>st</sup> 2024, Strategy and Resources will be asked to recommend the full Budget Report to Council
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## 23-24 Q2 Committee Budget Outturn Position

### 1.7. Communities, Parks & Leisure Committee – overspend of £0.8m

1.7.1.	The Communities Parks & Leisure Committee is forecast to overspend by £0.8m	Full Year £m	Outturn	Budget	Variance
	<b>Community Services</b> (Community Safety; Family Centres; Youth Services; Community Services Business Support)		11.8	11.4	0.3
	<b>Parks, Leisure &amp; Libraries</b> (Bereavement; Coroner and Medico Legal; Libraries and Archives; Parks and Countryside; Partnerships and Special Projects; Physical Activity and Sports; Public Health)		34.9	34.1	0.7
	<b>Integrated Commissioning</b> (Voluntary Sector)		0.8	0.8	0.0
	<b>Business Improvement</b>		(0.1)	0.2	(0.3)
	<b>Total</b>		<b>47.4</b>	<b>46.6</b>	<b>0.8</b>

1.7.2.	There is forecast to be a shortfall of BIP delivery of £0.2m relating to Parks and Libraries	Full Year Variance £m	One-off	BIPs	Trend	Total Variance
	<b>Community Services</b> (Community Safety; Family Centres; Youth Services; Community Services Business Support)		0.0	0.0	0.3	0.3
	<b>Parks, Leisure &amp; Libraries</b>		0.0	0.2	0.6	0.7
	<b>Integrated Commissioning</b> (Voluntary Sector)		0.0	0.0	0.0	0.0
	<b>Business Improvement</b>		0.0	0.0	(0.3)	(0.3)
	<b>Total</b>		<b>0.0</b>	<b>0.2</b>	<b>0.6</b>	<b>0.8</b>

1.7.3. Of the committee's £2m savings, £200k will not be delivered in year:

#### Budget Savings (BIPS) £m

Service	Financial RAG	Total Savings	Savings Deliverable in Year	In Year Gap	Savings Deliverable Next Year	Undeliverable Savings
PARKS, LEISURE & LIBRARIES	Red	0.6	0.4	0.2		0.2
	Green	1.1	1.1	0.0		0.0
<b>PARKS, LEISURE &amp; LIBRARIES Total</b>		<b>1.7</b>	<b>1.5</b>	<b>0.2</b>		<b>0.2</b>
COMMUNITY SERVICES	Green	0.4	0.4	0.0		0.0
<b>COMMUNITY SERVICES Total</b>		<b>0.4</b>	<b>0.4</b>	<b>0.0</b>		<b>0.0</b>
<b>Grand Total</b>		<b>2.0</b>	<b>1.9</b>	<b>0.2</b>		<b>0.2</b>

1.7.4.	<b>Libraries will under deliver BIPs by £135k</b>	Libraries are set to fall short of the £585k target by £170k. This is part of a multi-year savings programme of £771k over 3 years. The shortfall will be mitigated by high vacancy rates this year. The next stage of redesign of library service is needed including a review of home library service as well as longer term review which needs to link into Council's approach to face to face service delivery in communities.
1.7.5.	<b>There is a potential underspend in Youth Services</b>	The Youth service underspent by £1.1m last year due to delays in the implementation of a new operating model and recruitment slippage. Continued delays into 23/24 could create an underspend again this year although the service is forecast to spend to budget.
1.7.6.	<b>Community services is forecast to overspend by £348k</b>	The overspend in the community services budgets relates to community support workers costs that were previously funded through Clinically Extremely Vulnerable grant funding which is no longer in place to support the expenditure.
1.7.7.	<b>The Parks Leisure &amp; Libraries Services are forecast to overspend by £735k</b>	Coroner and Medico Legal Centre are forecast to overspend by £338k due to increased staffing and contractual costs and small assorted overspends elsewhere are being offset by business improvement vacancies (£305k).

## **2. HOW DOES THIS DECISION CONTRIBUTE?**

- 2.1 The recommendations in this report are that the Policy Committee notes their 2023/24 budget forecast position and takes action on overspends.

## **3. HAS THERE BEEN ANY CONSULTATION?**

- 3.1 There has been no consultation on this report, however, it is anticipated that the budget process itself will involve significant consultation as the Policy Committees develop their budget proposals

## **4. RISK ANALYSIS AND IMPLICATIONS OF THE DECISION**

### **4.1 Equality Implications**

- 4.1.1 There are no direct equality implications arising from this report. It is expected that individual Committees will use equality impact analyses as a basis for the development of their budget proposals in due course.

### **4.2 Financial and Commercial Implications**

- 4.2.1 The primary purpose of this report is to provide Members with information on the City Council's revenue budget monitoring position for 2023/24.

### **4.3 Legal Implications**

- 4.3.1 Under section 25 of the Local Government Act 2003, the Chief Finance Officer of an authority is required to report on the following matters:

- the robustness of the estimates made for the purposes of determining its budget requirement for the forthcoming year; and
- the adequacy of the proposed financial reserves.

- 4.3.2 There is also a requirement for the authority to have regard to the report of the Chief Finance Officer when making decisions on its budget requirement and level of financial reserves.

- 4.3.3 By the law, the Council must set and deliver a balanced budget, which is a financial plan based on sound assumptions which shows how income will equal spend over the short- and medium-term. This can take into account deliverable cost savings and/or local income growth strategies as well as useable reserves. However, a budget will not be balanced where it reduces reserves to unacceptably low levels and regard must be had to any report of the Chief Finance Officer on the required level of reserves under section 25 of the Local Government Act 2003, which sets obligations of adequacy on controlled reserves.

### **4.4 Climate Implications**

- 4.4.1 There are no direct climate implications arising from this report. It is expected that individual Committees will consider climate implications as they develop their budget proposals in due course.

### **4.4 Other Implications**

- 4.4.1 No direct implication

**5. ALTERNATIVE OPTIONS CONSIDERED**

- 5.1 The Council is required to both set a balance budget and to ensure that in-year income and expenditure are balanced. No other alternatives were considered.

**6. REASONS FOR RECOMMENDATIONS**

- 6.1 To record formally changes to the Revenue Budget.





## Report to Policy Committee

**Author/Lead Officer of Report: Lisa Firth**

**Tel: 07867 158407**

**Report of:** Executive Director of Neighbourhood Services

**Report to:** Briefing to Communities, Parks and Leisure Policy Committee

**Date of Decision:** 12 December 2023

**Subject:** **Graves Building and Central Library**

Has an Equality Impact Assessment (EIA) been undertaken?	Yes		No	x	
If YES, what EIA reference number has it been given?					
Has appropriate consultation taken place?	Yes		No	x	
Has a Climate Impact Assessment (CIA) been undertaken?	Yes		No	x	
Does the report contain confidential or exempt information?	Yes		No	x	
If YES, give details as to whether the exemption applies to the full report / part of the report and/or appendices and complete below:-					
<b>Purpose of Report:</b>					
To provide a briefing to the Communities, Parks and Leisure Committee regarding the process being proposed to Strategy and Resources Committee in December 2023 for the timeline and requirement for feasibility funding to develop a solution for the Graves Buildings, which hosts the Central Library and Graves Gallery.					

### Recommendations:

The Communities, Parks and Leisure Policy Committee is asked to:

1. Note the contents of the report.
2. Note that further updates and decisions (where required) on the future role of the library service and Central Library offer will be brought to the CPL committee for approval.
3. Note that decisions regarding the Graves Building, including financial decisions will be made by the Strategy and Resources Committee.

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**Background Papers:**

*(Insert details of any background papers used in the compilation of the report.)*

**None**

<b>Lead Officer to complete:-</b>		
1	I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required.	Finance: None – briefing report
		Legal: Robert Parkin
		Equalities & Consultation: None – briefing report
		Climate: None – briefing report
	<i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i>	
2	<b>SLB member who approved submission:</b>	Ajman Ali
3	<b>Committee Chair consulted:</b>	Cllr Richard Williams
4	I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Committee by the SLB member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.	
	<b>Lead Officer Name:</b> Hilary Coulson	<b>Job Title:</b> Head of Libraries and Archive Services
<b>Date:</b> 12 <sup>th</sup> December 2023		

## **1. BACKGROUND**

### **1.1 Context**

The Sheffield Central Library building opened in 1934. It is steel-framed, faced in Portland stone, with decorative mouldings and specially designed fittings in Art Deco style, and is Grade II Listed. It is the largest lending library in the city, which also provides business services and access to computers. The top-floor art gallery was founded following a bequest by JG Graves and is run very effectively by Sheffield Museums. There is also a small theatre in the basement, originally designed for public speaking rather than drama, which is a popular affordable venue for amateur dramatic groups despite limited accessibility.

### **1.2 Scope of the current Central Library and City Archives**

At present the Central Library offers a large adult lending library and study space, a reading room and a computer suite across the ground floor of the building, with the Children's Library in the Lower Ground floor. The Carpenter and Jackson rooms are bookable spaces for meetings and events and located on the first floor. The basement of the building houses the Library Theatre, an 240 seat auditorium, as well as the stacks and a number of locked strongrooms for out of print stock including rare and valuable books and materials.

The Archives is split across the City Archives on Shoreham Street and the Local Studies Library located on the first floor of the Central Library building. The Shoreham St building houses the Archives supervised reading room, where member of the public can view the materials held in the Archives, as well as the Archive strongroom which is maintained under strict environmental controls and the Conservation and Digitisation studios, where materials are preserved, repaired and scanned.

### **1.3 Report to Strategy & Resources Committee on the Indicative process and timescales**

To build on the work done to date around the vision for the Central Library and City Archives, we are proposing to submit a bid to the South Yorkshire Project Feasibility Fund, held by South Yorkshire Mayoral Combined Authority. The funding will enable the council to engage external resource support to develop the requirements of a central library and archive for Sheffield, including public engagement, outline costs, future revenue streams and an outline funding strategy. A parallel bid will also be submitted to the same fund from the Sheffield Museums Trust (supported by SCC) to develop the vision for the Graves Gallery. There will be significant interdependencies

between the two feasibility studies and these will then be considered together, and next steps agreed.

The bid to the feasibility fund also reflects that there is significant work to engage with the public and partners, as well as plan the logistics for managing the stock and service delivery during any relocation, repair or renovation works.

<b>Date</b>	<b>Action</b>
December 2023	Submit Feasibility Fund bid for capacity and development work: Library, Gallery, and Archives and building survey
January – September 2024	Ascertain vision through engagement: Central Library and City Archives (note there will be concurrent work scoping the building repairs and Gallery)
September 2024 – February 2025	Options appraisal to ascertain preferred option: Library, Gallery, and Archives – this will require external resource support, including consultation and engagement.
	Prepare for enabling works and business continuity – all services
December 2024	Internal building surveys completed
February 2025	Consult with funding partners with a view to bidding for a development grant for preferred options re Graves/library/archives
March 2025	Produce business case for required works to progress preferred option for Services
March 2026	Council decision on preferred business case for Graves/library/archives
March 2026	Funding bids submitted for preferred option
September 2026 – March 2027	Procurement and fundraising for preferred option
Autumn 2027	On-site building/develop works for preferred option

#### 1.4 **Governance**

The governance for the overall Graves building project sits with the Strategy and Resources Policy Committee, covering the immediate and longer term need for repairs to the building and associated funding.

The Communities, Parks and Leisure Committee will be involved to decide on the long-term vision for the library service, including Sheffield’s Central Library and City Archives offer.

## 2. **HOW DOES THIS UPDATE CONTRIBUTE?**

- 2.1 A Central Library and Archives service includes access to literature, information, technology, advice and information, Intellectual Property guidance and more; and gallery spaces which provide inspiration, ideas and heritage to fuel creativity, a concept understood by John Ruskin in the 1870's when he set up the Ruskin Museum in Walkley for Sheffield's working people.

Past discussions on the use of the Central Library/Graves building have demonstrated that many in the city feel very strongly that the building should be central to the city's civic life and it is hoped that the proposal to Strategy and Resources will be approved and a vision for the building can be taken forward.

### **3. HAS THERE BEEN ANY CONSULTATION?**

- 3.1 There has not been any consultation specifically regarding this report. While undertaking work on a vision for the Central Library and Archives, and the future of the Graves Building, public and organisational consultation and engagement will be essential so that all options can be fully understood

### **4. RISK ANALYSIS AND IMPLICATIONS OF THE REPORT**

#### 4.1 Equality Implications

- 4.1.1 There are no equality implications from this briefing report.

#### 4.2 Financial and Commercial Implications

- 4.2.1 There are no financial implications from this briefing report.

#### 4.3 Legal Implications

- 4.3.1 There are no legal implications from this briefing report.

#### 4.4 Other Implications

- 4.4.1 There are no further implications from this report.

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## Report to Policy Committee

### Author/Lead Officer of Report:

Lisa Firth, Director of Parks, Leisure and Libraries  
Lorraine Wood, Interim Director of Communities

**Report of:** Executive Director of Neighbourhood Services

**Report to:** Communities, Parks and Leisure Policy Committee

**Date of Decision:** 12 December 2023

**Subject:** CPL Capital Programme

Has an Equality Impact Assessment (EIA) been undertaken?	Yes		No	x	
If YES, what EIA reference number has it been given?					
Has appropriate consultation taken place?	Yes		No	x	
Has a Climate Impact Assessment (CIA) been undertaken?	Yes		No	x	
Does the report contain confidential or exempt information?					
Yes					
No					
<p><b>Purpose of Report:</b></p> <p>This report sets out the CPL key priority areas for capital investment and provides an overview of potential projects and priorities for the years 2024 to 2029, together with an overview of anticipated developments and challenges up to 2052.</p> <p>The Committee is asked to endorse the general approach to inform the Council's overarching Capital Strategy (which will be brought to Full Council for approval in March 2024).</p>					

**Recommendations:**

The Communities, Parks and Leisure Policy Committee is recommended to:

1. Endorse the proposals set out in this report.
2. Note that the proposals will now be included in the draft Capital Strategy to be submitted to Council for approval in March 2024 and, if approved,
  - a) Officers will work with Members to consult with relevant stakeholders (including with partners, staff, trades unions and in respect of equalities and climate change) on the proposals in this report to inform final project proposals;
  - b) Officers will work to develop any necessary detailed implementation plans for the proposals in this report so that the proposals can be implemented as planned; and
  - c) Approval for detailed proposals will be sought as part of the monthly capital approval cycle by the Finance Committee.

**Background Papers:** None

Lead Officer to complete: -						
1	I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required.	<table border="1" style="width: 100%;"> <tr> <td>Finance: Phil Moorcroft</td> </tr> <tr> <td>Legal: Sarah Bennett</td> </tr> <tr> <td>Equalities &amp; Consultation: Ed Sexton</td> </tr> <tr> <td>Climate: Kathryn Warrington</td> </tr> </table>	Finance: Phil Moorcroft	Legal: Sarah Bennett	Equalities & Consultation: Ed Sexton	Climate: Kathryn Warrington
Finance: Phil Moorcroft						
Legal: Sarah Bennett						
Equalities & Consultation: Ed Sexton						
Climate: Kathryn Warrington						
	<i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i>					
2	<b>EMT member who approved submission:</b>	Ajman Ali				
3	<b>Committee Chair consulted:</b>	Cllr Richard Williams				
4	I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Committee by the EMT member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.					
	<b>Lead Officer Name:</b> Lisa Firth Lorraine Wood	<b>Job Title:</b> Director of Parks, Leisure and Libraries Interim Director of Communities				
	<b>Date:</b> 12 <sup>th</sup> December 2023					



## **1.0 BACKGROUND**

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- 1.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code for Capital Finance, which the Council must by law have regard to, includes the requirement for a Capital Strategy which:
- sets out a high-level view of how capital investment, capital financing and treasury management activities contribute to the provision of services; and
  - provides an overview of how the associated risks are managed.
- 1.2 This Council's capital strategy takes a 30-year view of capital investment with a detailed 5-year Capital Programme. This includes a 10-year investment pipeline, setting out potential projects which we should prioritise for external funding.
- 1.3 This report sets out recommendations in relation to the element of that Capital Strategy related to the functions of the Council that are the responsibility of the Communities, Parks and Leisure (CPL) Policy Committee.

## **2.0 PROPOSAL**

- 2.1 Capital investment in the CPL Policy Committee area is focused on improving people's quality of life by investing in their local communities. Every part of our city should have a clean physical environment with well-maintained green and open spaces, sports, leisure and library facilities that are accessible to all. We also want to see happy, safe young people who have the start they need for the future they want.
- 2.2 This Committee area pulls together capital investment priorities from several areas. Investment in leisure facilities and green and open spaces is now combined with an emerging priority of investing specifically in facilities for young people in our communities and in Family Hubs, centred on bids to the Youth Investment Fund and capital funding from the Start for Life Programme. This report covers two main areas: Parks, leisure and libraries; and Communities.
- 2.3 This Report provides an opportunity for the CPL Committee to comment upon and develop the proposed Capital Strategy for its areas of responsibility. This will then form part of the Council's overarching Capital Strategy for the year ahead.
- 2.4 It is important that the Council moves towards a 'rolling' Capital Strategy which does not simply reflect a fixed point in time. It is therefore proposed that the CPL Committee reviews its Capital Strategy regularly over the course of the year, so it considers emerging pressures and funding streams. Officers will ensure it is updated and brought back for endorsement as the year progresses.
- 2.5 The proposed projects for the coming year and the long-term forward look are set out in Appendix 1.

### **3.0 HOW DOES THIS DECISION CONTRIBUTE?**

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- 3.1 The proposals in this report are aimed at maximising financial resources to deliver Communities, Parks, Libraries and Leisure outcomes to residents in Sheffield.
- 3.2 *Carbon Net Zero* - Our role as a council is to reduce our own emissions and to do what we can to enable change across the city. We will contribute towards this through the investment, refurbishment and rebuild of our sport and leisure facilities and through work to encourage active travel alongside developing our green spaces and natural habitats to address the council's nature emergency and the natural environment will be at the centre of our decision making.
- 3.3 *Covid Recovery* - The pandemic has changed people's behaviour relating to how they want to get active, it has left an impression on the physical activity, sport and leisure sector and has further exacerbated the inequalities that were already present. We will ensure our facilities, green spaces and library services are re-shaped to enable our communities to recover from these impacts.
- 3.4 *Levelling Up* - We know it is easier to be active and access services in some communities than others. Tackling inequalities in access to facilities and services and focusing resources in the areas where they can have the biggest impact on health and wellbeing outcomes will be at the forefront of our planning. Collaboration is at the heart what we do and is essential to the successful delivery of our ambitions. We will work with all partners and citizens; providing leadership and support where it's needed and enabling others to deliver in their areas of expertise.
- 3.5 *Inclusivity* - Ensuring everyone in our communities and neighbourhoods can access facilities and services that enable them to benefit from active lifestyle, green spaces and libraries and have an opportunity to attend events, whatever their age, ability or background. And when needed, our Bereavement and Coronial Services will provide a compassionate, dignified and efficient service for the bereaved and their families.
- 3.6 *Equality, Diversity and Inclusion: The Race Equality Recommendation 5: Celebrating Sheffield through Sport and Culture, Past, Present and Future* and the associated actions 28,29 and 30 set out how Sheffield can design sporting and cultural activity, events and investment that promotes antiracism and increases representation of Black, Asian and Minoritised Ethnic residents.
- 3.7 The Council is developing a new corporate (council) plan setting out our strategic priorities. As the new Corporate Plan emerges, we will continue to ensure that our committee and service capital priorities link and feed into the broader corporate priorities. We'll also align our capital projects with the Sheffield City Goals framework which aims to deliver a city where everyone, no matter who they are or where they come from, can live well and be part of Sheffield's story on terms that make sense to them.

### **4.0 HAS THERE BEEN ANY CONSULTATION?**

4.1 Consultation will be undertaken as proposals develop.

## **5.0 RISK ANALYSIS AND IMPLICATIONS OF THE DECISION**

### 5.1 Equality Implications

5.1.1 Equality Impact Assessments (EIA) will be conducted for all the endorsed proposals within this report as they are brought forward through the usual Capital Approvals Process.

5.1.2 EIAs (Equality Impact Assessment) are live documents and will be kept up to date as proposals are further developed and, as appropriate, consulted upon. Further proposals will be required to balance the budget gap and EIAs will be undertaken for those as they are identified and brought forward.

5.1.3 Pending more detailed assessments within individual EIAs, the capital programme elements described in this report would be expected to have equality implications in relation to Age and Health, as well as other protected characteristics and groups/interests.

### 5.2 Financial and Commercial Implications

5.2.1 There are no financial or commercial implications arising directly from this report as this report is not approving any individual schemes. Financial and commercial considerations will be considered for each individual project as they are brought forward through the standard Capital Approvals Process.

### 5.3 Legal Implications

5.3.1 The Local Government Act 2003 sets out a framework for the financing of capital investments in local authorities. In accordance with the provision of the Act, and regulations thereunder, local authorities must have regard to the requirements set out in the Prudential Code for Capital Finance produced by the Chartered Institute of Public Finance and Accountancy (CIPFA). The Prudential Code is a professional code of practice to support local authorities' decision making in the areas of capital investment and financing. One of the requirements of the Code is a Capital Strategy.

5.3.2 The recommendations in this Report contribute to the process of setting a Capital Strategy but do not otherwise have any immediate legal implications.

5.3.3 Implementation of the specific proposals outlined in this report may require further decisions in due course, which will need to be made in accordance with the Council Constitution. It is important to note that in making these decisions, full consideration of the Council's legal duties and contractual obligations will be needed.

### 5.4 Climate Implications

Climate Impact Assessments (CIA) will be developed for all endorsed projects within this report as they are brought forward through the usual Capital Approvals Process. CIAs are live documents and will be kept up to date as proposals are further developed and, as appropriate, consulted upon. If further proposals will be required to balance the budget gap, CIAs will be undertaken for those as they are identified and brought forward.

#### 5.5 Other Implications

There are no other implications.

### **6.0 ALTERNATIVE OPTIONS CONSIDERED**

The Council is required to both set a balanced budget and to ensure that in-year income and expenditure are balanced. Committee is invited to comment upon and endorse the current proposals to form part of the Council's wider Capital Strategy for 2024.

### **7.0 REASONS FOR RECOMMENDATIONS**

Members are asked to note the unsustainable financial position highlighted by the medium-term financial analysis presented to Strategy and Resources Committee in September 2023. This report and its recommendations, sets out how capital projects can continue to be developed and delivered, despite the limited resources available and continue to deliver quality community facilities for the people of Sheffield and surrounding areas.

## Appendix 1 Capital Projects and Forward Look

The commentary below sets out the proposed capital projects for the Communities Parks and Leisure services. Some of these projects, such as the Leisure Investment are already in progress and have funding identified. Others, such as the review of burial space, is just beginning to develop the options appraisal and associated funding. The Communities Parks and Leisure Policy Committee will continue to receive regular updates and briefings on all capital projects.

### 1.0 Parks, Leisure and Library Services

1.1 What do we want to invest in over the next 10 years?		
Project	Outcomes	Funding Strategy
Leisure Investment Review	<p>Improve core sport and leisure facilities so they are modern, welcoming, inclusive, and meet the needs of everyone in Sheffield helping more people to be more active which will benefit health and wellbeing and contribute to reducing health inequalities.</p> <p>Investment in facilities will support Climate Action by contributing to carbon net zero targets</p>	Will include SCC reserves and borrowing, external grants / investments
PlayZones (multi-use games areas enhancement and creation)	<p>Enhancement of quality of sites, and the 'ball court' recreational provision at several public open spaces across Sheffield. This will benefit the health and wellbeing of communities across Sheffield. Community Engagement underway to support 'Test and Learn' applications at Ecclesfield Park and Jubilee Site.</p>	Football Foundation S106 Public Health
Football Foundation Portfolio of Projects	Invest in improvements to pitches and ancillary	S106

	<p>facilities at keys sites across the city, as outlined in the Playing Pitch Strategy, improving the quality of the sites and providing improved opportunities to improve health and wellbeing through sport and physical activity. Sites include Parson Cross Park, Bents Green Playing Fields, Mather Road Recreation Ground, Coleridge Road Pitches and Stocksbridge 3G pitch.</p>	<p>Football Foundation</p>
<p>Green and open space Improvement Projects.</p>	<p>Improve the quality, accessibility, biodiversity and recreational value of green and open spaces across Sheffield to support health and wellbeing and contribute positively to the climate &amp; ecological emergencies. The aim within the next 10 years will be to ensure all sites are managed to a good level of quality - the Sheffield Standard. And that there are sites of exceptional quality for communities across Sheffield – assessed by Green Flag award scheme.</p>	<p>Public Health Funding, S106, CIL Revenue Contribution, Capital Receipts, Local Fundraising, External Funding Streams, BNG</p>
<p>Refurbishment and new investment in cemetery infrastructure e.g., review of chapel locations and other income generating opportunities</p>	<p>Investment in existing and new infrastructure to improve our offer to bereaved families as they say goodbye to loved ones at a variety of sites across the city. Improving and modernising our offer to the bereaved helps improve mental health and wellbeing across the city whilst having the potential for</p>	<p>Income from fees</p>

	new income generating opportunities.	
Review of burial provision across the city leading to new cemetery space and associated infrastructure	Existing burial provision is running low. New burial space is needed across the city to ensure people can have access to burial space which is suitable and accessible.	TBC
Review of (and increase in) body storage capacity	Ensure that the Senior Coroner and associated coronial teams can maintain the dignity of the deceased and provide an appropriate and scalable service to the bereaved following sudden and unexpected deaths. To develop Sheffield as the Regional Centre of Excellence and ensure it can respond to winter pressures, a mass fatality incident and pandemic or post-pandemic demands.	TBC
Bents Green Playing Field Pavilion, pitches and access Improvements	Redevelopment of the currently disused pavilion on the playing field site for football and cricket and wider community use, along with wider site improvements that aim to increase accessibility to and from the site as well as site safety, deliver the aims of the Playing Pitch Strategy and improve the health and wellbeing of communities.	Football Foundation, Pitch Compensation funding
Access and environmental improvements including Biodiversity Net Gain and Nature Recovery investment.	This will make a positive contribution to the climate & ecological emergencies. Enhancements and developments of Nature Recovery Networks will also contribute to enhancing green links important for ecological	s.106 and Public Health Funding, developer contributions, Defra, Natural England, Utilities & Infrastructure companies

	resilience and active travel networks development (important for health and wellbeing and net zero ambitions)	
New park and new recreational facilities developments	Improve the quality, accessibility, biodiversity and recreational value of green and open spaces across Sheffield to support health and wellbeing and contributes positively to the climate & ecological emergencies.	s.106, Public Health and Stocksbridge Towns Fund (and possibly further external funding), developer
Better Parks investment – to provide quality P&C services and support income generation targets. A key project currently in development is the Hillsborough Park Activity Hub.	Improve the quality, affordability, accessibility and provision of attractions and services that support the health and wellbeing of communities across Sheffield.	Prudential borrowing, LTA, private investment, Sport England plus other external funding.
Parson Cross Sports Hub	Continue with improvements to Parson Cross Park and Pavilion to develop sports, social, alternate provision and youth provision of building including the completion of a Cruyff Court and delivery of Phase 2 pavilion works to reconfigure changing provision, so it meets modern standards, develop social space and provide toilet facilities for site users.	S106, possible Football Foundation The Cruyff Foundation
Sports & Physical Activity Improvements Projects	Work with partners on a range of sport pitch and ancillary facility improvements aimed at improving site quality and access and providing	S106. External funding sources tbc



	opportunities for communities to get active. Including new Non-Turf Cricket Pitch (NTP) plus renovations to the grass wickets at Totley Bents Green; resurfacing of kick about pitch at Tinsley Green and improving the pitch at Wadsley Park Village.	
Burngreave Cruyff Court	Deliver a Cruyff Court at Osgathorpe Park in Burngreave to create a high quality, lit playing surface.	Cruyff Foundation, Local CIL
Hillsborough Library Entrance Improvements	This project will build a new entrance and accessible toilet and changing facility at the junction of the children's library and the back of the old hall, replacing the existing crude brick toilet block and facing the new coach house café across a courtyard which would be re landscaped to incorporate outside reading and access to story-time friendly green spaces.	ACE
Central Library / Graves Building	Central Library structural repairs, fire precautions, mechanical installation to provide safe premises for our customers and staff.	TBC
Stocksbridge Library Development	30,000 sq. ft. Community hub containing a modernised library service	Stocksbridge Towns Fund

## 1.2 PLL forward look to the 2050s

- Replacement of cremators at Sheffield City Council sites (Hutcliffe Wood potentially before 2040 and City Road potentially before 2050) - cremators have an estimated lifespan of 20 – 25 years.

- Closed landfill infrastructure – the ongoing requirements to manage our closed landfill sites / leachate are being explored.
- Refurbishment of infrastructure / facilities within green and open spaces – ongoing investment will be required in sites across the city to ensure that they remain safe, accessible and appropriate for the residents of Sheffield.
- Refresh of Medico-Legal Centre – building refurbishment was last completed in 2017/18
- As part of creating a Climate and Ecologically (and flood) resilient city, the design and management of landscape scale networks of green spaces to maximise benefits for wildlife and people will be important.
- Access to high quality local green space will continue to be important for everyone and a priority for Sheffield. The spaces themselves are likely to change as we meet the challenges presented by both the climate and ecological emergencies. Those spaces will also be significant parts of the solution to these emergencies as habitats for wildlife, flood storage and alleviation and carbon sequestration. Ongoing investment in these spaces to meet changing needs will be vital. Maintenance regimes will need be adapted to remain appropriate and responsive.
- Ensuring our Library estate is sustainable and meets changing needs of communities – whilst communities will grow and change over time access to information and digital access will remain a priority as will spaces where communities can meet, and local events can take place. We will need to work with others in the Council to ensure our estate is in the right places as communities change and provides access to services near where people live and work.
- Ensuring our leisure estate is fit for purpose, sustainable and encourages residents to live healthier, more active lives.

<b>1.3 PLL key challenges and how we are addressing them.</b>	
<b>Challenge</b>	<b>Actions to address</b>
Limited revenue funding for initial project development and feasibility work to assess things like return on investment and likelihood of achieving benefits	Ongoing review of Corporate Investment Fund priorities to ensure investment in development of projects that best fit with strategic priorities
Identifying and securing match funding for capital investments and complying with match funding requirements	Explore and identify options for external funding working with finance and legal services to ensure that the match funding requirements are understood and can be complied with

Ensuring alignment with delivery partner priorities where this is relevant	Collaborative working with delivery partners at strategic and operational levels
Section 106 monies are quickly becoming depleted and are likely to be exhausted by 2023.	Proactively seek alternative funding sources to replace section 106; ensure we can evidence benefits to maximise our chances of success. Progress the 'Better Parks' initiative to selectively seek out and secure appropriate increases in income (such as more and better catering opportunities, increased social value initiatives and new franchises and activities/events) on appropriate sites. We must however ensure we maintain the balance between people's desire for open green space and income generating activity.
Quantifying the outcomes for our communities.	This is required in order to evidence benefit to current (e.g. Public Health) and future funders. A project is underway to scope measurable metrics, such as activity levels and usage.
Prolonging asset life in challenging financial circumstances.	Engagement of, and consultation with, local communities at the planning stage pays dividends in reducing vandalism when the works are complete. We also often undertake improvements to sightlines and boundaries as part of our works, minimising the potential for vandalism and ensuring people feel safer using the facilities. We allocate funds for maintenance (currently five years) as part of our project approvals. And we are currently developing an asset management strategy for our play equipment to strike the right balance between efficient and effective asset management whilst ensuring that the equipment choices of funders (such as local 'Friends Of' groups) can be accommodated where possible.
Dealing with backlog maintenance in existing buildings	Working closely with Facilities Management as part of the accommodation review to ensure community buildings are fit for purpose and sustainable, and align with the needs of local communities

## 2.0 Communities

<b>2.1 What do we want to invest in over the next 10 years?</b>		
<b>Project</b>	<b>Outcomes</b>	<b>Funding Strategy</b>
All Saints Youth Club Refurbishment	Modernisation. Increased/improved storage access. Environmental improvements including solar panels. Improved links with adjacent Ellesmere Park and its facilities.	Youth Investment Fund
Stocksbridge Youth Club Refurbishment	Accessibility improvements – internal and external to improve disabled access into and throughout the building. Reconfiguration of spaces. Revamped/ improved kitchen. Creation of office facilities for SCC staff working in the North of the city (including non-youth service staff). Improvements could include solar energy generation and other environmental improvements such as air-source heat pump to replace boiler. Modernisation of internal areas to generate a more inviting and useful space for young people and community organisations	Youth Investment Fund
Potential New build Youth and Community Centres	Potential for two new build facilities using modern methods of construction. Possible environmental factors include solar panels (orientation of roof space to maximise solar generation) and ground source heat pump. New facility will provide a community and youth space putting young people in the heart of their community.	Youth Investment Fund
Upgrade and modernise existing youth spaces	Invest in youth facilities across the city to make them safe, secure and with	Youth Investment Fund, Capitalised Revenue

	<p>the right equipment to meet young Sheffielders' expectations of modern, contemporary, welcoming spaces. Smaller scale improvements to existing facilities</p> <ul style="list-style-type: none"> <li>• Centre in the Park Youth Club</li> <li>• Darnall Education Centre Youth Club</li> <li>• Tinsley Pavilion Youth Club</li> <li>• Woodthorpe Youth Club</li> <li>• Osgathorpe Pavilion Youth Club</li> <li>• The Milan Centre Youth Club</li> <li>• Earl Marshall Youth Club</li> <li>• Herdings Youth Club</li> </ul> <p>Greenhill Youth Centre</p>	
<p>Locality Hub buildings</p>	<p>Review the provision of community buildings to provide locations for co-delivery of services both to the individual, in terms of Health and Wellbeing and to communities leading to improved outcomes from Teams around the Person and Teams around the Place.</p>	<p>Asset strategic review?</p>
<p>Upgrade and modernise existing Family Hubs</p>	<p>Invest in Family Hub services across the city to make safe secure and welcome. The project will result in:</p> <ul style="list-style-type: none"> <li>• Improved IT access for services utilising the buildings.</li> <li>• Improved accessibility</li> <li>• Improved internal furniture and</li> <li>• Reasonable adjustments made to facilitate access for all.</li> <li>• Minor building changes to accommodate wider</li> </ul>	<p>Family Hub &amp; Start for life programme</p>

	<p>services such as Midwife Services</p> <p>We will continue to adapt existing buildings improving accessibility and enabling multiagency working (which could include: IT upgrades, signage, improving building space, new furniture to ensure suitability for older children, and new equipment to support the co-location of the start for life workforce, such as desks, phone systems and sinks or specialist flooring for clinical use by midwives or health visitors)</p>	
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## 2.2 Communities forward look to the 2050s

We want to be ambitious and present plans which take Sheffield further towards the vision of a seamless, integrated offer of support for all residents and their neighbourhoods delivered through a locality hub model, with tailored support available for those who need it most. Continuing the opportunity to improve the lives of everyone. Working together with delivery partners and local communities to ensure everyone in every area receive the support and services they need. The evidence and best practice gathered from past programmes will inform the case for future investment and support transformation in the delivery of services across the city.

Increased delegation of powers to the Local Area Committees will lead to services being increasingly delivered locally. Applying this further, co-locating with partners, will lead to more sustainable communities and better outcomes for both individuals and their communities.

Universal youth work is a distinct educational process adapted across a variety of settings to support a young person’s personal, social and educational development to:

- Explore their values, beliefs, ideas and issues.
- Enable them to develop their voice, influence and place in society.
- Facilitate the learning of a set of practical or technical skills and competencies that enable them to realise their full potential.

Delivering universal youth work needs the right facilities in the right places to ensure their needs are met. There will be a continuing need to modernise our estate to provide the safe spaces for our young people and to support them to achieve their

life goals. Young people are our future. Investing in them, through modern youth practice in contemporary spaces is essential to these aims.

Our goal should be to ensure that our youth spaces are also spaces for the whole community bringing young people together with other members of the community. The investment plans above will make a start in this process but long-term planning is needed to give young people and their communities to come together in one place, enhancing the longer term sustainability and cohesiveness of all the city’s communities.

### 2.3 Communities key challenges and how we are addressing them

Challenge	Actions to address
Ensuring that all YIF funded projects are deliverable within the funding time period.	Larger refurbishment projects have been shortlisted based on deliverability. Several other projects were not selected. New build projects are all utilising modern methods of construction and will utilise existing frameworks for procurement reducing the time needed for some elements of the programme.
Potential for resource implications linked to multi-site projects within the YIF funding and deadlines for completion of the work	Delivery programme for each site is realistic with all targeted to be completed before the end of 2024, at least 3 months before the funding hard stop.
Delivery within the timescales is dependent on being able to undertake our own internal decision making in a timely way to ensure that there are no delays to commencing the work	Advanced preparation for decision making will mean that, if we are successful, our internal decision making is planned in as part of the project programme.
Accommodating all users of existing facilities while the improvements take place	Advanced discussions with known users about their requirements and the options for temporary relocation for the duration of the build.
Ensuring support for increased youth activity and the resources to deliver these, including a known lack of trained youth workers in the city	Engagement with community groups and young people as part of the process. Training of new youth workers throughout the city to increase the pool of fully qualified youth workers.
Enable Family Hub model to link in with other community hub initiatives	Engage VCS and develop vision for developing network
Availability of facilities to deliver integrated and multi-disciplinary services to individuals and to communities	Ongoing review of community buildings and other infrastructure assets

**Report ends**

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## Report to Policy Committee

### Author/Lead Officer of Report:

Lisa Firth, Director of Parks, Leisure and Libraries & Lorraine Wood, Interim Director of Communities

**Report of:** Executive Director, Neighbourhood Services

**Report to:** Communities, Parks and Leisure Policy Committee

**Date of Decision:** 12<sup>th</sup> December 2023

**Subject:** Budget Proposals 2024/25

<p>Has an Equality Impact Assessment (EIA) been undertaken? <span style="float: right;">Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></span></p> <p>Some of the options may have equality impacts if accepted. Impact Assessments are being considered and detailed Impact Assessments will be completed once this Committee agrees which options to take forward.</p>
<p>Has appropriate consultation taken place? <span style="float: right;">Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></span></p> <p>Appropriate consultation is being considered and will take place once this Committee agrees which options to take forward.</p>
<p>Has a Climate Impact Assessment (CIA) been undertaken? <span style="float: right;">Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></span></p> <p>Some of the options may have a climate impact if accepted. Climate Impact Assessments are being considered and detailed Impact Assessments will be completed once this Committee agrees which options to take forward.</p>
<p>Does the report contain confidential or exempt information? <span style="float: right;">Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></span></p> <p><i>Part B of this report (appendices) is not for publication because it contains exempt information under Paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended).</i></p>

### Purpose of Report:

This report is a report subsequent from the report discussed and agreed by this Committee on 13<sup>th</sup> November 2023.

The purpose of this report is to further update the Communities, Parks and Leisure Policy Committee (CPL) on the proposed savings for 2024/25 in order for this Committee to achieve a balanced budget.

**Recommendations:**

The Communities, Parks and Leisure Policy Committee:

1. Acknowledges the recommendation approved at the Strategy and Resources Committee on 7<sup>th</sup> September 2023 that “Policy Committees will be asked to develop savings / additional income options that cover their own pressures – in effect cash standstill” and to “require Policy Committees to report at their meetings in November on how they can balance their budgets.”
2. Notes, as this Committee's response to the Strategy and Resources Committee's request, the set of budget proposals set out in the closed Part B to this report.
3. Notes that Officers will now work with Members to consult with relevant stakeholders (including with partners, staff, trades unions and in respect of equalities and climate change) on the proposals in this report to inform final budget proposals.
4. Notes that Officers will work to develop any necessary detailed implementation plans for the proposals in this report so that the proposals can be implemented as planned before or during the 2024/25 financial year.

**Background Papers: None**

<b>Lead Officer to complete: -</b>		
1	I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required.	Finance: Adrian Hart
		Legal: Sarah Bennett
		Equalities & Consultation: Ed Sexton
		Climate: Kathryn Warrington
	<i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i>	
2	<b>EMT member who approved submission:</b>	Ajman Ali
3	<b>Committee Chair consulted:</b>	Cllr Richard Williams
4	I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Committee by the EMT member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.	
	<b>Lead Officer Name:</b> Lisa Firth Lorraine Wood	<b>Job Title:</b> Director of Parks, Leisure and Libraries Interim Director of Communities
	<b>Date:</b> 12 <sup>th</sup> December 2023	

## 1.0 PROPOSAL

- 1.1 The Strategy and Resources Committee (S&R) considered the overall budget situation being faced by the Council in their report in September 2023. This report gave an early view of the forecast financial position for the Council for the next 4 years and estimated a budget gap over the 4-year period of c£61m. Based on an early review of the most significant budget pressures facing services for 2024/25, the total savings and / or additional income required to set a balanced budget for 2024/25 will be in the region of £18m.
- 1.2 Each Committee is required to deliver a cash standstill budget for 2024/25, which requires them to find mitigations for any Service pressures over and above 2023/24 budget. The purpose of which is to allow the Council to achieve a balanced position for 2024/25.
- 1.3 The pressures and savings proposals to address this were set out in the report presented and agreed by this Committee on 13<sup>th</sup> November 2023. The committee approved the savings proposals and noted a remaining pressure of £469k to meet its balanced budget target. The remaining pressure has now been mitigated, subject to this Committee's approval.
- 1.4 All Committees savings proposals will be considered by the Strategy & Resources Committee before final sign off to ensure a balance 2024/25 budget for the Council as a whole.

## 2.0 BUDGET PRESSURES 2024/25

- 2.1 **The target saving set by Strategy and Resources Committee for the CPL is £1,938k.** The majority of this is due to the pay award, the pressure for the costs of dealing with Ash Die Back, Community Safety Team funding, Family Hub staffing pressure and historical budget pressures for the Library and Archives service.
- 2.2 **Of this, the amount of cost pressure for the Parks, Leisure and Libraries (PLL) service in 2024/25 is c£1,344m.** £719k of this amount relates to the pay award. In 2024/25 services are not expected to absorb the impact of this award within their existing budgets and a corporate contribution is being made available to offset this increase. The remaining pressure for Parks, Leisure and Libraries is therefore **£625k.**
- 2.3 **The amount of cost pressure for the Communities service (CS) in 2024/25 is £594k.** £502k of this of this amount relates to inflationary pressures for the pay award. In 2024/25 services are not expected to absorb the impact of this award within their existing budgets and a corporate contribution is being made available to offset this increase. The remaining pressure for Communities is **£92k.**

**2.4 There is a further corporate contribution** of £200k to this committee budget made available as per the MTF. This has been split proportionately between PLL and CS reducing the respective pressures to £493k and £294k. The net CPL committee pressures are set out in Table 1

Table 1 2024/25 CPL budget pressures

CPL Balance Budget Pressures	Description	PLL	CS	Total
	Pay Award	719k	502k	<b>1,221k</b>
	Family Hub Staffing pressure	-	92k	<b>92k</b>
	Ash Die Back	500k	-	<b>500k</b>
	Libraries cost pressure.	125k	-	<b>125k</b>
	<b>Total Committee Pressures</b>	<b>1,344</b>	<b>594k</b>	<b>1,938</b>
Mitigations	<b>Corporate Pay Award</b>	<b>719k</b>	<b>502k</b>	<b>1,221</b>
	<b>Corporate Contribution</b>	<b>132k</b>	<b>68k</b>	<b>200k</b>
	<b>Committee Pressure</b>	<b>493k</b>	<b>24k</b>	<b>517k</b>

**2.5 Since the MTF was presented,** additional service pressures have been identified of £382k for PLL and £330k for CS. These additional pressures are set out in Table 2.

Table 2 Additional Service Pressures 2024/25

In Service Pressures	Description	PLL	CS	Total
	Medico Legal / Coronial Service additional costs	232k		<b>232k</b>
	Business Rates	150k		<b>150k</b>
	Page Hall Team Around the Community		£330k	<b>£330k</b>
	<b>Total In Service Pressures</b>	<b>382k</b>	<b>330k</b>	<b>712k</b>

**2.6** The cumulative net pressures for the CPL committee and for each of the services are set out in TABLE 3

TABLE 3 TOTAL SERVICE PRESSURES 2024/25

Cumulative Pressures	Description	PLL	CS	Total
	CPL Committee budget	493k	24k	<b>517k</b>
	Service budgets	382k	330k	<b>712k</b>
	<b>Total Service Pressures</b>	<b>875k</b>	<b>354k</b>	<b>1,229k</b>

### 3.0 SAVINGS PROPOSALS

- 3.1 Savings to be proposed for consideration fall into one of the following categories:
- Increase income via increased charges and/or charging for services.
  - Doing things more efficiently or differently.
- 3.2 S&R resolved to apply a notional Sales, Fees and Charges (SFC) target in line with September 2023 CPI of 5.4%. The aim being to avoid possible subsidies for income generating services.

Table 4 below gives an overview of the proposed SFC increases to contribute to a balanced budget for CPL. These increases are wholly generated in PLL as there are no SFC in Communities. Some of the proposals require further equality impact assessments to establish (and mitigate where necessary) whether the increases disproportionately affect groups already struggling with the cost-of-living crisis.

*Table 4 SFC Increases by Service*

<b>5.4% Sales, Fees and Charges Increase by service</b>	<b>Saving £000</b>
1. Parks and Countryside	<b>55k</b>
2. Libraries, Archives and Information Services	<b>14k</b>
3. Bereavement & Coronial Services	<b>45k</b>
4. Sport, Leisure and Events	<b>761k</b>
<b>Total SFC Mitigation</b>	<b>875k</b>

- 3.3 Additional details for each of these savings is set out in the closed Appendix 1 in part B of this report, along with mitigation for the remaining Community Service pressures.

### 4.0 HOW DOES THIS DECISION CONTRIBUTE?

- 4.1 The proposals in this report are aimed at maximising financial resources to continue to deliver high quality Communities, Parks, Libraries and Leisure services outcomes to residents in Sheffield. The proposals take account of developments in national policy and contribute to the council's commitment to net zero by 2030 and to adapting to climate change, at the same time as benefiting its core purposes by providing our communities with greater support, such as help with energy bills through our cost-of-living helpline and providing welcoming spaces in our libraries and other buildings which can keep people warm in winter, cool in summer and safe in the event of flooding.

**4.2** The services within the scope of this policy committee are a key part of the current Delivery Plan and have made significant contributions to the plan, such as:

- Fair, inclusive and empowered communities
- Strong and connected neighbourhoods which people are happy to call home.
- Tackling inequalities and supporting people through the cost-of-living crisis
- Healthy lives and wellbeing for all
- Clean economic growth
- Happy young people who have the start they need for the future they want.

**4.3** The Council is developing a new corporate (council) plan setting out our strategic priorities. As the new Corporate Plan emerges, we will continue to ensure that our committee and service priorities link and feed into the broader corporate priorities. We'll also align our services with the Sheffield City Goals framework which aims to deliver a city where everyone, no matter who they are or where they come from, can live well and be part of Sheffield's story on terms that make sense to them.

## **5.0 HAS THERE BEEN ANY CONSULTATION?**

Consultation will be undertaken as proposals develop.

## **6.0 RISK ANALYSIS AND IMPLICATIONS OF THE DECISION**

### **6.1 Equality Implications**

**6.1.1** Equality Impact Assessments (EIA) are underway for all the proposals within this report.

**6.1.2** EIAs (Equality Impact Assessment) are live documents and will be kept up to date as proposals are further developed and, as appropriate, consulted upon. Further proposals will be required to balance the budget gap and EIAs will be undertaken for those as they are identified and brought forward.

### **6.2 Financial and Commercial Implications**

**6.2.1** Each Committee is required to deliver a cash standstill budget for 2024/25, which requires them to find mitigations for any Service pressures above the 2023/24 budget. The purpose of this is to allow the Council to achieve a balanced position for 2024/25 by the time the Strategy and Resources meets in December.

**6.2.2** The pressures and savings proposals to address this are set out in this paper.

**6.2.3** All Committees savings proposals will be considered by the Strategy & Resources Committee before final sign off to ensure a balance 2024/25 budget for the Council as a whole

### **6.3** Legal Implications

**6.3.1** By law, SCC (Sheffield City Council) must set and deliver a balanced budget, which is a financial plan based on sound assumptions. This can consider cost savings and/or local income growth strategies, as well as use of reserves. However, a budget will not be balanced where it reduces reserves to unacceptably low levels under section 25 of the Local Government Act 2003, which sets obligations of adequacy on controlled reserves.

**6.3.2** The recommendations in this Report contribute to the process of setting a budget but do not otherwise have any immediate legal implications.

**6.3.3** Implementation of the specific proposals outlined in this report may require further decisions in due course, which will need to be made in accordance with the council Constitution. It is important to note that in making these decisions, full consideration of the Council's legal duties and contractual obligations will be needed.

### **6.4** Climate Implications

Climate Impact Assessments (CIA) are underway for all the proposals within this report. CIAs are live documents and will be kept up to date as proposals are further developed and, as appropriate, consulted upon. If further proposals will be required to balance the budget gap, CIAs will be undertaken for those as they are identified and brought forward.

### **6.5** Other Implications

There are no other implications.

## **7.0 ALTERNATIVE OPTIONS CONSIDERED**

The Council is required to both set a balanced budget and to ensure that in-year income and expenditure are balanced. The options presented in this paper, if accepted, will negate the need to make any staff or resource cuts to the respective services and therefore, should allow the continuation of good quality customer services.

## **8.0 REASONS FOR RECOMMENDATIONS**

Members are asked to note the unsustainable financial position highlighted by the medium-term financial analysis presented to Strategy and Resources Committee in September 2023. This report and its recommendations, sets out the scale of the challenge ahead, the limited resources available and some of the difficult decisions that will need to be taken.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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