

SHEFFIELD CITY COUNCIL

COUNCIL MEETING – 1ST MARCH, 2013

List of Amendments received by the Chief Executive

ITEM OF BUSINESS NUMBER 4 – REVENUE BUDGET AND CAPITAL PROGRAMME 2013/2014

1. Amendment to be moved by Councillor Bryan Lodge, seconded by Councillor Julie Dore

That the recommendations of the Cabinet held on 13th February, 2013, as relates to the City Council's Revenue Budget and Capital Programme 2013/2014, be replaced by the following resolution:-

RESOLVED: That this Council:

- (1) regrets that after years of investment in front line services in Sheffield, overseen by the previous Government, this City is now facing an ideologically driven attack on public services by the present Government;
- (2) confirms that in the past two years the Council has had to contend with devastating Government cuts and has had to make savings of £140 million;
- (3) expresses its anger and dismay that the Council's budget position is now significantly worse than was previously estimated because the Government are making additional unfair cuts to Sheffield as a result of their failure to grow the economy;
- (4) confirms that in the financial year 2013/14 the Council will have to make savings of around £50 million and continues to oppose the Government's unfair cuts to Sheffield;
- (5) is disappointed that the main opposition group continue to fully support the cuts that the Government are imposing on Sheffield and that the Liberal Democrat Party nationally continue to be part of a Conservative-led Government which are making unprecedented ideological cuts to public services;
- (6) regrets that the Government's cuts are unfairly targeted, impacting most heavily on the areas with the highest levels of deprivation whilst some of the

wealthiest areas of the country are receiving a substantially lower cut;

- (7) notes that research showing the level of cuts per person in each different local authority areas are as follows:

(i)	Sheffield	-£198.47
(ii)	Doncaster	- £208.63
(iii)	Barnsley	-£168.07
(iv)	Newcastle upon Tyne	-£217.96
(v)	Manchester	-£284.34
(vi)	Richmond-upon-Thames	-£39.21
(vii)	Wokingham	-£26.53
(viii)	Windsor and Maidenhead	-£34.46
(ix)	East Dorset	-£34.24
(x)	North Dorset	-£28.10

- (8) Is particularly disappointed that the Deputy Prime Minister has completely failed to stand up for Sheffield and continues to allow Sheffield and northern towns and cities to receive such a disproportionate level of cuts;
- (9) notes that unfortunately many other Councils are also facing significant reductions in services and this is reflected in the letters written to the Secretary of State for Communities and Local Government by all Core City leaders explaining the impact that the cuts will have on their cities;
- (10) regrets that despite the concerns raised by city leaders, the Government have pressed ahead with an unprecedented level of cuts in the Local Government Finance Settlement despite warnings about the impact it will have on Council services in Sheffield and across the core cities;
- (11) further regrets that in the 2012 Autumn Statement the Government extended the period of austerity to 2017/18 and believes this is as a result of their economic failure and mismanagement;
- (12) is particularly concerned that at the same time as public services are being heavily cut and the Government are cutting Council Tax Benefit which impacts on the poorest in the City, the Government think it is appropriate to reduce the top rate of income tax;
- (13) thanks all members of staff across the Council who have contributed to achieving a balanced budget for 2013/14, in this extremely challenging financial climate;
- (14) notes that as a result of budget cuts there could be up to 600 Council posts affected during the financial year 2013/14, including job roles that could be lost through voluntary severance or voluntary early retirement as well as any

vacancies that have not been filled;

- (15) expresses sincere and heartfelt sympathy to those members of staff who are losing their jobs through compulsory redundancy and regrets that the Government's cuts agenda has made compulsory redundancies unavoidable;
- (16) notes that the Council workforce has had to contend with real-term pay reductions over the past three years and notes that pay increments have been frozen since pre-April 2011;
- (17) welcomes the commitment of the present Administration to support the lowest paid members of staff through the introduction of the Living Wage;
- (18) thanks the whole of the Council's workforce for continuing to work hard to serve Sheffield during extremely difficult circumstances and continues to value the hard work and public sector ethos of Council staff;
- (19) regrets that this is in stark contrast to the approach of the Government and Secretary of State for Communities and Local Government who continue to denigrate local government in an attempt to justify their attack on public services;
- (20) regrets that this approach has been replicated by the Deputy Prime Minister and Main Opposition Group in recent weeks who have continued to make factually inaccurate statements about Council spending in a desperate attempt to denigrate the Council and deflect attention from their responsibility for the unprecedented level of cuts faced by the Council;
- (21) welcomes that the present Administration continue to find ways to improve efficiency within the Council and limit as far as possible the impact that cuts have on front line services;
- (22) believes this is demonstrated by the present Administration delivering on their pledge to reduce spending on senior management by £1 million and believes that this action has helped to protect front line services;
- (23) confirms that the present Administration will go further and commits to saving a further £500,000 from management posts within the next year;
- (24) regrets that due to the level of cuts the Council is facing no area of the Council's budget can remain untouched;
- (25) confirms that the present Administration have prioritised protecting the most vulnerable in our society as far as possible;

- (26) is extremely concerned at the impact that the Government's economic mismanagement is having on the people of Sheffield and welcomes the present Administration's commitment to the Sheffield Apprenticeship Programme and the wide programme of work it is undertaking to support employment and jobs in the City;
- (27) welcomes that the present Administration continue to stand up for Sheffield, support and protect communities, focus on jobs and make the City business friendly;
- (28) welcomes the report of the Fairness Commission and the present Administration's commitment to fairness;
- (29) acknowledges the challenges presented by the Fairness Commission in making Sheffield fairer and further welcomes the commitment of the present Administration to work with partners across the City to achieve this;
- (30) instructs the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2013/14;
- (31) approves those specific projects included in the 2012/13 to 2016/17 Capital Programme at Appendix 10 of the report on the Capital Programme 2013/14 to 2016/17 now submitted, with block allocations being included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (32) notes the Capital Programme for the 5 years to 2016/17 as per Appendix 10 of the report on the Capital Programme;
- (33) approves the proposals at paragraph 18 of the report on the Capital Programme to address the current funding gap on Building Schools for the Future (BSF) and notes that progress will be monitored and reported to Members as part of the normal budget monitoring process;
- (34) approves the allocations from the Corporate Resource Pool and the policy outlined in Appendix 4 such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2013 -14, and if substantial capital receipts are realised within 2012-13 or 2013-14 a further report will be brought to Members as part of the monthly approval process;
- (35) approves the proposal at paragraph 33 of the report on the Capital Programme to incorporate all capital receipts arising from non charitable covenanted Parks into the CRP;

- (36) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2013/14, approves and adopts a net Revenue Budget for 2013/14 amounting to £477.426m, as set out in Appendix 3 of that report, as follows:-

Original Budget 2012/13 £000	Summary Revenue Budget	Original Budget 2013/14 £000
	Portfolio Budgets:	
67,224	Children Young People and Families	81,274
156,574	Communities	160,883
102,855	Place	101,960
10,620	Deputy Chief Executive	8,741
<u>58,036</u>	Resources	<u>57,985</u>
395,309	Total Portfolio budgets	410,843
	Corporate Budgets:	
	Specific Grants	
-4,931	Council Tax Freeze Grant	-1,642
-7,280	NHS Funding	-9,683
-741	Learning Disability and	0
-26,525	PFI Grant	-40,724
-3,375	New Homes Bonus (LGF)	-4,479
	Corporate Items	
13,000	Redundancy Provision	9,000
1,000	Pension Costs	1,000
3,829	Digital Region	1,229
500	Carbon Reduction Commitment	1,000
-500	Review of Management Costs	-500
-950	Improved debt collection	-450
0	Public Health Savings	-3,400
0	Keep Sheffield Working Fund	400
0	Contingency - Adults Social Care	3,000
	Pressures	
0	Payment to Parish Councils	82
0	Living Wage	160
3,375	New Homes Bonus (LGF)	6,642
0	Fairness Commission	1,000
-108	Other	1,742
36,977	ITA Levy	34,694
36,686	Capital Financing costs	38,237
24,667	MSF capital financing costs	35,275

-7,415	Contribution from Reserves	-6,000
463,518	Total Expenditure	477,426

Financing of Net Expenditure

-5,053	Revenue Support Grant	-190,105
-260,679	NNDR/Business Rates Income	-95,265
0	Business Rates Top Up Grant	-27,800
-197,267	Council Tax income	-164,256
-519	Collection fund surplus	0
-463,518	Total Financing	-477,426

- (37) approves a Band D equivalent Council Tax of £1,282.75 for City Council services, i.e. at the same level as 2012/13;
- (38) approves the Revenue Budget allocations and Budget Implementation Plans for each of the services, as set out in Appendix 2 of the Revenue Budget report;
- (39) notes the latest 2012/13 budget monitoring position;
- (40) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (41) approves the Minimum Revenue Provision (MRP) Statement set out in Appendix 7 of the Revenue Budget report;
- (42) agrees that authority be delegated to the Director of Finance to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (43) agrees that interim authority to spend the Public Health ring-fenced grant be delegated to the Director of Public Health and Executive Directors, subject to a further report to the Cabinet in April 2013;
- (44) approves a Pay Policy for 2013/14 as set out in Appendix 8 of the Revenue Budget report;
- (45) agrees that the Members' Allowances Scheme approved by the Council on 3rd March, 2010 for 2010/11, and implemented for 2011/12 and 2012/13, be also implemented for 2013/14, pending a review of the Scheme being submitted to the Council's Annual General Meeting on 15th May, 2013;

- (46) gives approval for the Council Tax Discount in respect of dwellings that are unoccupied and substantially unfurnished, approved by the Council on 6th February 2013 to be amended so that its reads;

"Empty unfurnished

In respect of a dwelling that falls within the class of dwellings described in regulation 7, of the Council Tax (Prescribed Classes of Dwelling) (England) Regulations 2003, that the empty dwelling discount shall apply at 10% for the 6 month period commencing on the date that the dwelling fell within the class. After the 6 month period has expired, the empty dwelling discount shall not apply in respect of the dwelling.

When considering whether a dwelling has been unoccupied for any period, any one period, not exceeding six weeks, during which it was occupied shall be disregarded."

- (47) notes that, based on the estimated expenditure level of £477.426m set out in Appendix 3 of the Revenue Budget report, the amounts shown in part B below would be calculated by the City Council for the year 2013/14, in accordance with Sections 32 to 36 of the Local Government Finance Act 1992;
- (48) notes the precepts issued by local parish councils which add £477,553 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (49) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Civil Defence Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;

CITY OF SHEFFIELD
CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2013/14 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2013, the Council calculated the Council Tax Base 2013/14
 - (a) for the whole council area as:
128,050.05 (item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")); and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2013/14 (excluding Parish precepts) is:
£ 164,255,587 .
3. That the following amounts be calculated for the year 2013/14 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,468,420,140** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
 - (b) **£ 1,303,687,000** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 164,733,140** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).
 - (d) **£ 1,286.4746** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
 - (e) **£ 477,553** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
 - (f) **£ 1,282.7452** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner for South Yorkshire and the South Yorkshire Fire & Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2013/14 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	992.71	1,158.17	1,323.62	1,489.08	1,819.98	2,150.89	2,481.79	2,978.15

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
Bradfield Parish Council	24.81	28.94	33.08	37.21	45.48	53.75	62.02	74.42
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,017.52	1,187.11	1,356.70	1,526.29	1,865.46	2,204.64	2,543.81	3,052.57

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
Ecclesfield Parish Council	9.48	11.06	12.64	14.22	17.38	20.54	23.70	28.44
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,002.19	1,169.23	1,336.26	1,503.30	1,837.36	2,171.43	2,505.49	3,006.59

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
Stocksbridge Town Council	17.74	20.70	23.64	26.61	32.51	38.44	44.35	53.21
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,010.45	1,178.87	1,347.26	1,515.69	1,852.49	2,189.33	2,526.14	3,031.36

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

Council Tax Schedule 2013/14	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Total charge for non-parish areas of Sheffield	992.71	1,158.17	1,323.62	1,489.08	1,819.98	2,150.89	2,481.79	2,978.15
Bradfield Parish Council	1,017.52	1,187.11	1,356.70	1,526.29	1,865.46	2,204.64	2,543.81	3,052.57
Ecclesfield Parish Council	1,002.19	1,169.23	1,336.26	1,503.30	1,837.36	2,171.43	2,505.49	3,006.59
Stocksbridge Town Council	1,010.45	1,178.87	1,347.26	1,515.69	1,852.49	2,189.33	2,526.14	3,031.36

Parish Council Precepts

Parish Council	2012-13			2013-14			Council Tax Increase
	Tax Base	Precepts (£)	Council Tax Band D (£)	Tax Base	Precepts (£)	Council Tax Band D (£)	
Bradfield	6,031.65	224,112	37.1560	6,023.58	224,112	37.2058	0.13%
Ecclesfield	10,292.25	142,545	13.8497	10,217.10	145,310	14.2222	2.69%
Stocksbridge	4,114.47	102,982	25.0292	4,063.11	108,131	26.6129	6.33%
Total/average	20,438.37	469,639	22.9783	20,303.79	477,553	23.5204	2.36%

2. Amendment to be moved by Councillor Simon Clement-Jones, seconded by Councillor Shaffaq Mohammed

That the recommendations of the Cabinet held on 13th February, 2013, as relates to the City Council's Revenue Budget and Capital Programme 2013/2014, be replaced by the following resolution:-

RESOLVED: That this Council:

- (1) regrets that as a result of the reckless spending of the previous Government, difficult decisions are required in all areas of public spending;
- (2) notes that the previous Government increased the national deficit year-on-year from 2001 onwards, reaching a total of £43 billion prior to the economic crash, to the point where £1 in every £4 the Government spent was borrowed;
- (3) reminds Members that the Labour Party pledged £82 billion worth of cuts by 2014, but have failed to provide any credible plans of where these cuts would have fallen;
- (4) however, remembers that the Labour Party have refused to commit to reversing any cut if elected, and therefore believes the Administration are displaying rank hypocrisy when refusing to accept responsibility for their own budget decisions;
- (5) furthermore, condemns the scare-mongering of Labour politicians, who have predicted a 'post-soviet meltdown' and riots in the streets of Sheffield;
- (6) compares this dangerous propaganda to the Council's State of Sheffield 2013 Report, which clearly states, "It is widely argued that the look and feel of the city, and its quality of life and place has never been stronger for many people";
- (7) highlights that while Sheffield will see a 3.9% reduction in its adjusted Formula Grant (including Early Intervention Grant and other funds), councils in the south of England will see much harsher reductions such as Wokingham on 5.6%, Guildford on 7.8%, East Dorset on 8.1% and Epsom & Ewell on 9.4%;
- (8) regrets the £25.3 million reduction taking place in Sheffield's formula funding in 2013/14, yet notes that Sheffield will benefit from numerous sources of Government funding next year, including:
 - (i) £6.5 million to help freeze Council Tax for hard-working families for a third consecutive year;
 - (ii) £42.7 million for the second year of the Streets Ahead programme, which will see every road, pavement and streetlight in the City repaired;
 - (iii) £10 million towards constructing a new University Technical College, to ensure the next generation of Sheffielders have the skills they need to help the City grow;

- (iv) £3.8 million to provide Free Early Learning for disadvantaged two-year-olds, rising to £5.4 million in 2014/15, in addition to another £18 million for Sheffield schools through the Pupil Premium;
 - (v) millions of pounds invested in Sheffield's trams, trains and buses, alongside commitments to electrify the Midland Mainline and a new High Speed Rail station in Sheffield; and
 - (vi) ongoing support for the local economy, through the Local Enterprise Partnership and the region's enterprise zone, which will generate 12,000 jobs for the local region;
- (9) in addition, welcomes the Sheffield City Deal, which places the City in the driving seat for growth and unlocks £700 million of investment for the City Region;
- (10) recalls the prudence of the previous Administration, whose 2011/12 budget generated a surplus of £6.2 million and contrasts this to the dithering incompetence of the present Administration, whose 2012/13 budget is currently running at a deficit of £1.2 million;
- (11) regrets, that despite promises to the contrary, the present Administration has returned to behaviour that is letting down the people of Sheffield, including;
- (i) rejecting significant investment from the Government, including funds to support the weekly collection of black bins and help those struggling to pay Council Tax;
 - (ii) wasteful spending on pet projects, refurbishments of council accommodation, high-paid consultants and trade union officials;
 - (iii) support for their widely discredited 'favoured areas' policy, which sees cherry-picked areas prioritised, while communities across Sheffield remain forgotten; and
 - (iv) taking power away from local people and returning it into the hands of unaccountable Town Hall bureaucrats;
- (12) believes the present Administration's mismanagement has been most aptly demonstrated by the shambolic roll-out of fortnightly bin collections, with an almost weekly outpouring of embarrassments, mistakes and blunders by a gaffe-prone Cabinet Member;
- (13) recalls the main opposition group's 2012/13 budget amendment, which would have funded weekly bin collections long enough to secure Government cash towards the service and expresses disappointment that the Council rejected this Government offer of support;
- (14) notes that returning to weekly black bin collections would now cost the Council £9.2 million and confirms that this would not be an equitable option;

- (15) however, believes that a fairer budget can be delivered, and front-line services and jobs can be protected, by investigating sensible saving decisions, such as;
- (i) reducing budgets for Trade Unions officials, which have been consistently protected to the detriment of front-line services;
 - (ii) reducing posts in communications, policy and research, political support and performance, instead of front-line staff;
 - (iii) sharing services between councils and trusts, improving enforcement of fines and eliminating costly "pet projects";
 - (iv) a small reduction in pay for the top 25% of earners in the Council, to produce a more equal structure and protect low-paid jobs such as care workers;
 - (v) use of allocated reserves such as the Local Growth Fund, the Keep Sheffield Working Fund and the Fairness Commission Fund; and
 - (vi) re-prioritising millions of pounds previously earmarked for "Town Hall meeting rooms", since re-titled "city centre civic accommodation", to ensure taxpayers' money is being spent effectively;
- (16) confirms that by agreeing these savings, the Council could continue to provide the front-line services that local people care most about, such as;
- (i) supporting families who are struggling with fortnightly bin collections by slashing the cost of green waste recycling and increasing opening hours at local recycling centres;
 - (ii) ensuring that culture is maintained in the City, by refusing to close a single library and retaining sports centres, like Don Valley Stadium, Graves Pool, and Stocksbridge Leisure Centre;
 - (iii) protecting Sheffield's green and open spaces, by investing in park maintenance, outdoor education and saving local public toilets;
 - (iv) assisting local businesses by investing in local centres, providing free parking on Saturdays at local centres and reinstating free Christmas parking;
 - (v) helping the most vulnerable in our City by supporting local children's centres through a period of change, keeping open a local dementia care centre and tackling empty homes to ensure housing is available across the City;
 - (vi) allowing local people and community groups to have their say by retaining popular community assemblies, increasing community funding and providing a local transport fund for assemblies;

- (17) furthermore, recalls the debate on the 23rd January 2013 on Council Tax Support and confirms that, not only is Transitional Funding no longer available, the scheme cannot legally be amended, yet nevertheless recommends that the hardship fund is doubled;
- (18) therefore instructs the Executive Director, Resources to implement the general fund revenue budget and the capital programme with the following amendments:-

The following non-recurring adjustments

Fairness Commission Fund			
Savings	£	Investments	£
Use of the Fairness Commission Fund	888k	Deliver a Living Wage this year for Council-employed agency staff	34k
		Double the Council's Hardship Fund	500k
		Introduce a transition fund for non-Council maintained children's centres	350k
Total	888k	Total	888k

Local Growth Fund			
Savings	£	Investments	£
Use of the Local Growth Fund	801k	Triple investment available for bringing empty homes back into use	800k
Reallocate funds for Park Hill Green Links	299k	Double investment in our local and district centres	300k
Total	1,100k	Total	1,100k

Keep Sheffield Working Fund			
Savings	£	Investments	£
Use of Keep Sheffield Working Fund	234k	Provide free parking on Saturdays at local and district centres	180k
		Reverse parking permit rises for local businesses this year	29k
		Provide free parking in the city-centre two weeks before this Christmas	25k
Total	234k	Total	234k

The following recurring adjustments (except where shown):

General Revenue Fund			
Savings	£	Investments	£
Instigate a pay review with a reduction of 2.5% for staff on a salary between £30k and £39k and 5% on a salary greater than £39k	1,200k	Ensure that no library is closed in 2013/14 by reversing reductions in funding for the libraries service	370k
Reduce the number of full-time trade union officials to one per union	100k	Drastically slash the cost of green waste recycling from £1.20 a sack to 30p a sack	1,000k
Delete three senior manager posts, including: Director of Health Improvement; Director of Business Information & Transformation; Director of Commercial Services.	150k	Increase the opening hours at local recycling centres by a combined total of three days.	100k
End the Castle Market discount	215k	Retain Community Assemblies model and increase discretionary funding to 100k per Assembly	425k
Ensure the sustainable development department is dependent on external income	155k	Delay the closure of the Don Valley Stadium until at least April 2014	(114k)
Deliver savings by sharing services between Sheffield trusts	100k	Delay the closure of Stocksbridge Leisure Centre for an absolute minimum of 12 months	239k
Reduce the number of City Centre Ambassadors	100k	Reverse proposals to close Bole Hill View dementia care centre	183k
Reduce Communication posts in the Council	100k	Retain discretionary denominational home to school transport for Year 10s and 11s	107k
Delete the two Scrutiny Policy Officer posts	85k	Reverse proposed increases in residents' parking permit charges	75k
End the ongoing subsidy of the Burngreave New Deal "white elephants"	80k	Keep open Rivelin, Stocksbridge, Abbey Lane, Bradfield, Chapeltown and Fox House public toilets by levelling a small charge of 20p	37k

Reduce Policy & Research posts by a further 10%	58k	Employ a parks volunteer co-ordinator to ensure maintenance continues	30k
Reduce Performance staff by a further 10%	44k	Retain the current opening hours at Heeley Baths and Graves Pool	20k
Withdraw funding for the Sheffield First Partnership	39k	Reverse cuts to outdoor education at the Mayfield centre	8k
Delete the Labour Group Support Officer post	29k		
Increase charges within the former DCEX directorate	15k		
Improve fine enforcement	10k		
Total	£2,480k	Total	£2,480k

General Capital Fund			
Re-phase cost of Moorfoot refurbishment by less than 6% next year	300k	Accelerate programme of legal powers to tackle dangerous parking outside Sheffield schools	300k
Review funding currently earmarked for city centre civic accommodation	TBC	Reallocate decision making over £1.9 million of transport funding away from the Cabinet Member and give to Community Assemblies	Neutral

- (19) believes the £2.2 million earmarked for City Centre Civic Accommodation is not necessary and should be reviewed again by the Cabinet before any implementation;
- (20) approves those specific projects included in the 2012/13 to 2016/17 Capital Programme at Appendix 10 of the report on the Capital Programme 2013/14 to 2016/17 now submitted, subject to the amendments outlined in paragraph (18) above, with block allocations being included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (21) notes the Capital Programme for the 5 years to 2016/17 as per Appendix 10 of the report on the Capital Programme subject to the amendments outlined in paragraph (18) above;
- (22) approves the proposals at paragraph 18 of the report on the Capital Programme to address the current funding gap on Building Schools for the Future (BSF) and notes that progress will be monitored and reported to Members as part of the normal budget monitoring process;

- (23) approves the allocations from the Corporate Resource Pool and the policy outlined in Appendix 4 such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2013 -14, and if substantial capital receipts are realised within 2012-13 or 2013-14 a further report will be brought to Members as part of the monthly approval process;
- (24) approves the proposal at paragraph 33 of the report on the Capital Programme to incorporate all capital receipts arising from non charitable covenanted Parks into the CRP;
- (25) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2013/14, approves and adopts a net Revenue Budget for 2013/14 amounting to £477.426m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (18) above, as follows:-

<u>Summary Revenue Budget 2013-14</u>		
Original Budget 2012/13		Proposed Budget 2013/14
£000		£000
	Portfolio Budgets:	
67,224	Children Young People and Families	81,739
156,574	Communities	161,811
102,855	Place	103,156
10,620	Deputy Chief Executive	8,216
58,036	Resources	57,805
<hr/> 395,309	Total Portfolio budgets	<hr/> 412,727
	Corporate Budgets:	
	Specific Budget Amendments	
0	Living Wage for agency staff	38
0	Salary reductions	-1,200
0	Keep Sheffield Working Fund	-234
0	Trade Union posts	-100
0	Hardship Fund	500
	Specific Grants	
-4,931	Council Tax Freeze Grant	-1,642
-7,280	NHS Funding	-9,683

-741	Learning Disability and Homelessness Grants	0
-26,525	PFI Grant	-40,724
-3,375	New Homes Bonus (LGF)	-4,479
	Corporate Items	
13,000	Redundancy Provision	9,000
1,000	Pension Costs	1,000
3,829	Digital Region	1,229
500	Carbon Reduction Commitment	1,000
-500	Review of Management Costs	-500
-950	Improved debt collection	-450
0	Public Health Savings	-3,400
0	Keep Sheffield Working Fund	400
0	Contingency - Adults Social Care Pressures	3,000
0	Payment to Parish Councils	82
0	Living Wage	160
3,375	New Homes Bonus (LGF)	6,642
0	Fairness Commission	112
-108	Other	1,742
36,977	ITA Levy	34,694
36,686	Capital Financing costs	38,237
24,667	MSF capital financing costs	35,275
-7,415	Contribution from Reserves	-6,000
<u>463,518</u>	Total Expenditure	<u>477,426</u>
	Financing of Net Expenditure	
-5,053	Revenue Support Grant	-190,105
-260,679	NDR/Business Rates Income	-95,265
0	Business Rates Top Up Grant	-27,800
-197,267	Council Tax income	-164,256
-519	Collection fund surplus	0
<u>-463,518</u>	Total Financing	<u>-477,426</u>

- (26) approves a Band D equivalent Council Tax of £1,282.75 for City Council services, i.e. at the same level as 2012/13;
- (27) approves the Revenue Budget allocations and Budget Implementation Plans for each of the services, as set out in Appendix 2 of the Revenue Budget report, subject to the amendments outlined in paragraph (18) above;
- (28) notes the latest 2012/13 budget monitoring position;
- (29) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (30) approves the Minimum Revenue Provision (MRP) Statement set out in Appendix 7 of the Revenue Budget report;
- (31) agrees that authority be delegated to the Director of Finance to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (32) agrees that interim authority to spend the Public Health ring-fenced grant be delegated to the Director of Public Health and Executive Directors, subject to a further report to the Cabinet in April 2013;
- (33) approves a Pay Policy for 2013/14 as set out in Appendix 8 of the Revenue Budget report;
- (34) agrees that the Members' Allowances Scheme approved by the Council on 3rd March, 2010 for 2010/11, and implemented for 2011/12 and 2012/13, be also implemented for 2013/14, pending a review of the Scheme being submitted to the Council's Annual General Meeting on 15th May, 2013;
- (35) notes that, based on the estimated expenditure level of £477.426m set out in Appendix 3 of the Revenue Budget report, the amounts shown in part B below would be calculated by the City Council for the year 2013/14, in accordance with Sections 32 to 36 of the Local Government Finance Act 1992;
- (36) notes the precepts issued by local parish councils which add £477,553 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (37) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Civil Defence Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;

CITY OF SHEFFIELD
CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2013/14 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2013, the Council calculated the Council Tax Base 2013/14
 - (a) for the whole council area as:
128,050.05 (item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")); and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2013/14 (excluding Parish precepts) is:
£ 164,255,587 .
3. That the following amounts be calculated for the year 2013/14 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,468,420,140** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
 - (b) **£ 1,303,687,000** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 164,733,140** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).
 - (d) **£ 1,286.4746** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
 - (e) **£ 477,553** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
 - (f) **£ 1,282.7452** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner for South Yorkshire and the South Yorkshire Fire & Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2013/14 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	992.71	1,158.17	1,323.62	1,489.08	1,819.98	2,150.89	2,481.79	2,978.15

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
Bradfield Parish Council	24.81	28.94	33.08	37.21	45.48	53.75	62.02	74.42
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,017.52	1,187.11	1,356.70	1,526.29	1,865.46	2,204.64	2,543.81	3,052.57

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
Ecclesfield Parish Council	9.48	11.06	12.64	14.22	17.38	20.54	23.70	28.44
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,002.19	1,169.23	1,336.26	1,503.30	1,837.36	2,171.43	2,505.49	3,006.59

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
Stocksbridge Town Council	17.74	20.70	23.64	26.61	32.51	38.44	44.35	53.21
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,010.45	1,178.87	1,347.26	1,515.69	1,852.49	2,189.33	2,526.14	3,031.36

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

Council Tax Schedule 2013/14	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	855.16	997.69	1,140.22	1,282.75	1,567.80	1,852.85	2,137.91	2,565.49
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Total charge for non-parish areas of Sheffield	992.71	1,158.17	1,323.62	1,489.08	1,819.98	2,150.89	2,481.79	2,978.15
Bradfield Parish Council	1,017.52	1,187.11	1,356.70	1,526.29	1,865.46	2,204.64	2,543.81	3,052.57
Ecclesfield Parish Council	1,002.19	1,169.23	1,336.26	1,503.30	1,837.36	2,171.43	2,505.49	3,006.59
Stocksbridge Town Council	1,010.45	1,178.87	1,347.26	1,515.69	1,852.49	2,189.33	2,526.14	3,031.36

Parish Council Precepts

Parish Council	2012-13			2013-14			Council Tax Increase
	Tax Base	Precepts (£)	Council Tax Band D (£)	Tax Base	Precepts (£)	Council Tax Band D (£)	
Bradfield	6,031.65	224,112	37.1560	6,023.58	224,112	37.2058	0.13%
Ecclesfield	10,292.25	142,545	13.8497	10,217.10	145,310	14.2222	2.69%
Stocksbridge	4,114.47	102,982	25.0292	4,063.11	108,131	26.6129	6.33%
Total/average	20,438.37	469,639	22.9783	20,303.79	477,553	23.5204	2.36%

3. Amendment to be moved by Councillor Jillian Creasy, seconded by Councillor Robert Murphy

That the recommendations of the Cabinet held on 13th February, 2013, as relates to the City Council's Revenue Budget and Capital Programme 2013/2014, be replaced by the following resolution:-

RESOLVED: That this Council:

1. regards the cuts to local authority funding as unnecessary and unfair;
2. remembers that the party of the smaller opposition group was the only one to set out a manifesto for the 2010 general election which showed how the cuts could be completely avoided, whilst others proposed and continue to support an austerity agenda;
3. regrets that Sheffield City Council has further limited its room for manoeuvre by transferring more than half its services (in terms of revenue spending) to outside contractors and partners, reducing flexibility and limiting opportunities for locally owned businesses;
4. recognises, however, that the Council is obliged to set a legal budget or risk being taken over by Whitehall and losing any remaining choice in how the City is run;
5. believes that, as the economic crisis deepens, the principle of fairness is ever more important and that it is reasonable to ask those with the broadest shoulders to carry more of the burden and to prioritise protecting the most vulnerable;
6. believes that the Council could set an example by:
 - (a) reducing the pay of employees on salaries of greater than £50k in an incremental manner so that the highest paid take the greatest cuts;
 - (b) cutting management costs in Prevention and Early Intervention (the Council-run Multi Agency Support Teams, which face cuts of only 2.2% compared to cuts of over 50% in children's centres and childcare);
 - (c) cutting the remaining political assistants, allowing elected members to do their own research and press work; and
 - (d) cutting development activity funding;
7. has listened to the people of Sheffield as they have petitioned us in their tens of thousands and now wishes to give them the opportunity to vote in a referendum on whether they are willing to pay slightly more Council tax (a 2.95% overall increase and 48p a week for the majority of households) in order to fund some of the services they value and to help mitigate the

regressive effect of the underfunded Council Tax Support scheme (whereby the poorest households will see a Council tax rise of nine times this amount);

8. approves the following investments:-

- (a) fund Early Years Services in full for a further six months with future funding and organization pending a collaborative review of early years services;
- (b) keep Stocksbridge Leisure Centre open, giving the local community time to find a sustainable way forward, preferably in partnership with the Council;
- (c) reverse the cuts to libraries with plans put in place for a staffed service across all libraries;
- (d) provide funding for dedicated staff at the Highfield and Pitsmoor Adventure Playgrounds and Verdon Street Recreation Centre;
- (e) triple the hardship fund set up to help particularly needy households amongst the 30,000 hit by the loss of Council tax benefit who will have to find an extra £4.52 a week for Council tax, often in addition to Council house rent rises and loss of housing benefit ("the bedroom tax");
- (f) consult on and introduce a higher cap for the Council Tax Support Scheme as soon as possible;
- (g) recognises that the cost of energy and other environmental pressures such as resource depletion and the effects of climate change pose increasing pressures on the Council and the people of Sheffield and will therefore retain a senior officer post with responsibility for Sustainable Development, looking to make it self-funding over the medium term; and
- (h) adjust other parking charges rather than increase the cost of parking permits above the 2010 level;

Savings/income	£000	Investments/costs	£000
Cut remaining political assistants	105	Fund Early Years Services	1,800
Reduce staff salaries by 10% for posts above £50k		Keep Stocksbridge Leisure Centre open, giving time for local community to find a sustainable way forward	
	360		310
Reduction in Prevention & Early Intervention management costs, removing around 10 posts	290	Libraries cuts reversed for 2013/14	370

Cut development activity funding in HR Service	250	Highfields & Pitsmoo Adventure Playground kept open	180
Increase of 2.95% in Council Tax for 2013/14	4,845	Council Tax hardship fund tripled with additional funds for administration	1,100
Contribution from Local Growth Fund	202	Funding for local council tax referendum	600
		Retain a senior officer post with responsibility for Sustainable Development	50
		Loss of Council Tax Freeze Grant	1,642
TOTAL	6,052	TOTAL	6,052

9. agrees that, if the proposal in paragraph 7 is rejected in a local Council tax referendum, the investment proposals set out in paragraphs 8(a) to (g) above be withdrawn, and the savings identified in paragraph 6 above, together with a contribution from the Local Growth Fund, be used to pay the cost of the referendum, the cost of rebilling Council tax payers and the costs of the investment proposals that will have been incurred in the early part of the financial year;
10. accordingly instructs the Executive Director, Resources, to implement the City Council's Revenue Budget and Capital Programme 2013/2014 with the amendments outlined in paragraphs (6) to (9) above;
11. approves those specific projects included in the 2012/13 to 2016/17 Capital Programme at Appendix 10 of the report on the Capital Programme 2013/14 to 2016/17 now submitted, with block allocations being included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
12. notes the Capital Programme for the 5 years to 2016/17 as per Appendix 10 of the report on the Capital Programme;
13. approves the proposals at paragraph 18 of the report on the Capital Programme to address the current funding gap on Building Schools for the Future (BSF) and notes that progress will be monitored and reported to Members as part of the normal budget monitoring process;
14. approves the allocations from the Corporate Resource Pool and the policy outlined in Appendix 4 such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2013 -14, and if substantial capital receipts are realised within 2012-13 or 2013-14 a further report will be brought to Members as part of the monthly approval process;
15. approves the proposal at paragraph 33 of the report on the Capital Programme to incorporate all capital receipts arising from non charitable covenanted Parks into the CRP;

16. after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2013/14, approves and adopts a net Revenue Budget for 2013/14 amounting to £428.271m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraphs (6) to (9) above, as follows:-

<u>Summary Revenue Budget 2013-14</u>		
Original Budget 2012/13		Proposed Budget 2013/14
£000		£000
	Portfolio Budgets:	
67,224	Children Young People and Families	82,784
156,574	Communities	161,253
102,855	Place	102,500
10,620	Deputy Chief Executive	8,636
<u>58,036</u>	Resources	<u>57,735</u>
395,309	Total Portfolio budgets	412,908
	Corporate Budgets:	
	Specific Budget Amendments	
0	Hardship Fund	1,100
0	Referendum Costs	600
0	Salary Reductions	-360
0	Contribution from Local Growth Fund	-202
	Specific Grants	
-4,931	Council Tax Freeze Grant	0
-7,280	NHS Funding	-9,683
-741	Learning Disability and Homelessness Grants	0
-26,525	PFI Grant	-40,724
-3,375	New Homes Bonus (LGF)	-4,479
	Corporate Items	
13,000	Redundancy Provision	9,000
1,000	Pension Costs	1,000
3,829	Digital Region	1,229

500	Carbon Reduction Commitment	1,000
-500	Review of Management Costs	-500
-950	Improved debt collection	-450
0	Public Health Savings	-3,400
0	Keep Sheffield Working Fund	400
0	Contingency - Adults Social Care Pressures	3,000
0	Payment to Parish Councils	82
0	Living Wage	160
3,375	New Homes Bonus (LGF)	6,642
0	Fairness Commission	1,000
-108	Other	1,742
36,977	ITA Levy	34,694
36,686	Capital Financing costs	38,237
24,667	MSF capital financing costs	35,275
-7,415	Contribution from Reserves	-6,000
<u>463,518</u>	Total Expenditure	<u>482,271</u>
Financing of Net Expenditure		
-5,053	Revenue Support Grant	-190,105
-260,679	NNDR/Business Rates Income	-95,265
0	Business Rates Top Up Grant	-27,800
-197,267	Council Tax income	-169,101
-519	Collection fund surplus	0
<u>-463,518</u>	Total Financing	<u>-482,271</u>

17. approves a Band D equivalent Council Tax of £1,320.59 for City Council services, i.e. an increase of 2.95% on the level set for 2012/13;
18. approves the Revenue Budget allocations and Budget Implementation Plans for each of the services, as set out in Appendix 2 of the Revenue Budget report, subject to the amendments outlined in paragraphs (6) to (9) above;
19. notes the latest 2012/13 budget monitoring position;
20. approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;

21. approves the Minimum Revenue Provision (MRP) Statement set out in Appendix 7 of the Revenue Budget report;
22. agrees that authority be delegated to the Director of Finance to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
23. agrees that interim authority to spend the Public Health ring-fenced grant be delegated to the Director of Public Health and Executive Directors, subject to a further report to the Cabinet in April 2013;
24. approves a Pay Policy for 2013/14 as set out in Appendix 8 of the Revenue Budget report;
25. agrees that the Members' Allowances Scheme approved by the Council on 3rd March, 2010 for 2010/11, and implemented for 2011/12 and 2012/13, be also implemented for 2013/14, pending a review of the Scheme being submitted to the Council's Annual General Meeting on 15th May, 2013;
26. notes that, based on the estimated expenditure level of £482.271m set out in Appendix 3 of the Revenue Budget report, the amounts shown in part B below would be calculated by the City Council for the year 2013/14, in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
27. notes the precepts issued by local parish councils which add £477,553 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
28. notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Civil Defence Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;

CITY OF SHEFFIELD
CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2013/14 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2013, the Council calculated the Council Tax Base 2013/14
 - (a) for the whole council area as:
128,050.05 (item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")); and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix 6c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2013/14 (excluding Parish precepts) is:
£ 169,101,127 .
3. That the following amounts be calculated for the year 2013/14 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,473,265,680** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
 - (b) **£ 1,303,687,000** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 169,578,680** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year (item R in the formula in Section 31B of the Act).
 - (d) **£ 1,324.3156** being the amount at 3(c) above (Item R), all divided by item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
 - (e) **£ 477,553** being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6b).
 - (f) **£ 1,320.5862** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner for South Yorkshire and the South Yorkshire Fire & Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2013/14 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	880.39	1,027.12	1,173.85	1,320.59	1,614.05	1,907.51	2,200.98	2,641.17
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,017.94	1,187.60	1,357.25	1,526.92	1,866.23	2,205.55	2,544.86	3,053.83

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	880.39	1,027.12	1,173.85	1,320.59	1,614.05	1,907.51	2,200.98	2,641.17
Bradfield Parish Council	24.81	28.94	33.08	37.21	45.48	53.75	62.02	74.42
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,042.75	1,216.54	1,390.33	1,564.13	1,911.71	2,259.30	2,606.88	3,128.25

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	880.39	1,027.12	1,173.85	1,320.59	1,614.05	1,907.51	2,200.98	2,641.17
Ecclesfield Parish Council	9.48	11.06	12.64	14.22	17.38	20.54	23.70	28.44
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,027.42	1,198.66	1,369.89	1,541.14	1,883.61	2,226.09	2,568.56	3,082.27

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	880.39	1,027.12	1,173.85	1,320.59	1,614.05	1,907.51	2,200.98	2,641.17
Stocksbridge Town Council	17.74	20.70	23.64	26.61	32.51	38.44	44.35	53.21
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Aggregate of Council tax requirements	1,035.68	1,208.30	1,380.89	1,553.53	1,898.74	2,243.99	2,589.21	3,107.04

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

Appendix 6b

Council Tax Schedule 2013/14	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	880.39	1,027.12	1,173.85	1,320.59	1,614.05	1,907.51	2,200.98	2,641.17
South Yorkshire Fire & Rescue Authority	42.52	49.61	56.69	63.78	77.95	92.13	106.30	127.56
Police and Crime Commissioner for South Yorkshire	95.03	110.87	126.71	142.55	174.23	205.91	237.58	285.10
Total charge for non-parish areas of Sheffield	1,017.94	1,187.60	1,357.25	1,526.92	1,866.23	2,205.55	2,544.86	3,053.83
Bradfield Parish Council	1,042.75	1,216.54	1,390.33	1,564.13	1,911.71	2,259.30	2,606.88	3,128.25
Ecclesfield Parish Council	1,027.42	1,198.66	1,369.89	1,541.14	1,883.61	2,226.09	2,568.56	3,082.27
Stocksbridge Town Council	1,035.68	1,208.30	1,380.89	1,553.53	1,898.74	2,243.99	2,589.21	3,107.04

Parish Council Precepts

Parish Council	2012-13			2013-14			Council Tax Increase
	Tax Base	Precepts (£)	Council Tax Band D (£)	Tax Base	Precepts (£)	Council Tax Band D (£)	
Bradfield	6,031.65	224,112	37.1560	6,023.58	224,112	37.2058	0.13%
Ecclesfield	10,292.25	142,545	13.8497	10,217.10	145,310	14.2222	2.69%
Stocksbridge	4,114.47	102,982	25.0292	4,063.11	108,131	26.6129	6.33%
Total/average	20,438.37	469,639	22.9783	20,303.79	477,553	23.5204	2.36%