

SHEFFIELD CITY COUNCIL

COUNCIL MEETING – 3RD MARCH, 2017

List of Amendments received by the Chief Executive

ITEM OF BUSINESS NO. 5 – REVENUE BUDGET AND CAPITAL PROGRAMME 2017/18

1. Amendment to be moved by Councillor Ben Curran, seconded by Councillor Julie Dore

That the recommendations of the Cabinet held on 15th February, 2017, as relates to the City Council's Revenue Budget and Capital Programme 2017/18, be replaced by the following resolution:-

RESOLVED: That this Council:

- (1) places on record its thanks to the staff who continue to serve the Council in these incredibly difficult times, which year on year leads to uncertainty about their own futures and that of their colleagues, many of whom are left to pick up an increased workload as a result of cuts to staffing numbers;
- (2) regrets that since 2010, central government funding to Sheffield City Council has been decimated, and notes that government funding is reducing, meaning the Council has to find £40m worth of savings for the financial year;
- (3) notes the Provisional Local Government Finance Settlement details the change in core spending power for Sheffield amounts to a reduction of 2.0% (compared to the England average of 1.1%) from 2016/17 to 2017/18;
- (4) notes that £40million worth of savings is needed to be made from the Council's budget for the next year, and is in addition to the £350m of savings already made since the formation of the Liberal Democrat-Conservative coalition government in 2010;
- (5) recalls that in the original 2010 Comprehensive Spending Review, the Coalition Government committed to eliminating the deficit within four years, meaning that the Council's 2017/18 budget was estimated to be the third year that the cuts were over;
- (6) believes that the fact that the Council now faces further cuts over the coming year(s) is a damning indictment of the failure of the previous coalition government to eliminate the deficit, despite inflicting unprecedented cuts to public services and that Labour's growth-led recovery would have cut the deficit at a much quicker rate;
- (7) regrets that the current government are continuing with the same failed

policies of the previous coalition government; continuing to cut local government services to the bone, whilst at the same time implementing policies which only benefit the very wealthy, such as raising the threshold for inheritance tax and increasing the 40p income tax band;

- (8) notes that Councils are bearing the brunt of an austerity programme in its seventh year; it is, as such, this Council's contention that the continuation of austerity is a political choice by the Government based on their ideological commitment to shrinking the state, rather than an economic imperative, a belief shared by the Liberal Democrats who went along with this at every step of the way when in coalition government;
- (9) believes that the Labour Party is right to call to an immediate end the unnecessary and deeply damaging austerity programme devised by the Coalition Government and now continued by the incumbent Government and notes that the Labour Party is united in its total opposition of this;
- (10) notes that in addition to the cuts being forced on local authorities, the increasing external pressures such as an ageing population and increased demand for services at an increased cost, and the current crisis in adult social care, is making it harder and harder for councils to balance their budgets and provide the desired services;
- (11) believes that the current crisis in social care has reached a "breaking point", but that this crisis has been seven years in the making as government funding to services have become more sparse;
- (12) notes that the Council spends a significant portion of its budget on adult social care but that, due to increasing pressures, it is getting harder to provide the necessary services for adult social care, and that this is in part due to external factors such as an ageing population and increased demands for services at an increased cost;
- (13) highlights that in addition to the increasing pressure on services, central government grants and funding are being reduced and this has resulted in an increasing "budget gap", and this is projected to have grown to £116 million by 2021/22;
- (14) believes that given the dreadful financial settlement given to the Council and the terrible legacy of the Coalition Government on local government finance, the present Administration have protected front line services as far as possible and focused on protecting services for the most vulnerable;
- (15) believes that due to the magnitude of government cuts over the past seven years and increased pressure on services, it was unavoidable that the Council would seek to put up Council Tax;
- (16) further believes it is unavoidable to implement the Chancellor's social care "precept" of three per cent as outlined in the 2015 Spending Review and Autumn Statement;

- (17) notes that whilst the Government have promised not to increase taxes, it is in effect forcing local authorities to do this work for them, with councils needing to increase Council Tax in order to try to plug the shortfall in finances caused by increasing pressures and the reductions in central government grants;
- (18) believes that the three per cent Council Tax precept for social care does not even fully cover the Council's need to pay providers properly so they can fulfil their obligations to pay staff the National Living Wage, and that the precept is not enough to stem the funding crisis;
- (19) makes an additional point on the above in regard to social care, that despite the short-term financial pressures caused by the introduction of the National Living Wage, it may have a positive impact on our local care market by driving up the attractiveness of working in the sector and therefore increasing the security and stability of our providers (which in turn may then require less intervention on the Council's part), and notes that the Labour Party is committed to an actual National Living Wage (as determined by the independent Living Wage Foundation) rather than the higher rate of minimum wage we currently have and, additionally, this Administration contends that we are not in funding crisis because of the need to pay care workers a decent wage but because of more systemic problems;
- (20) notes that for 2017/18, the additional £5.4m raised through the social care precept still leaves the Council needing to find a further £35m, including a revenue support grant (RSG) cut of £23m, and that the precept fails to address the increased cost of providing social care alone, and believes that the real issues the Government must address is the lack of funding for local authorities and the need to tackle the social care crisis, however, this Administration believes it would be irresponsible not to use this funding to protect care services as far as possible and this is why we are doing so;
- (21) reinstates its support to calls for the Government to provide emergency funds of £700 million into social care to help stem the funding crisis, and states its disappointment that the Government are so far unwilling to grant this request despite it clearly being required;
- (22) notes that most local authorities are facing similar difficulties to meet the rising social care pressures; exemplified by Surrey Council originally proposing to hold a referendum on increasing Council Tax by 15% in order to meet their social care costs, and believes that this was only dropped after a deal, seemingly made in secret, was forged by the Government and the Conservative-run Surrey Council to provide additional central government funding to spare the Government any embarrassment;
- (23) believes it is incredulous that a special deal for Surrey Council seems to have been agreed by the Government behind closed doors and this Council questions whether the Government have finally recognised that local government is grossly underfunded, as seen by their "special deal" to Surrey; and that the Government should recognise that there will be a £2.6bn shortfall

in social care funding by 2020;

- (24) contends that if a deal was struck, Government Ministers should offer the same deal given to Surrey to all councils, regardless of political affiliation;
- (25) believes we have a crisis in social care, resulting from the Coalition Government's cuts to local authority funding and the continuation of these cuts by the present Government, and that secret backroom deals are not the answer as we urgently need a proper solution and to provide councils with the funding they need to solve this crisis;
- (26) notes the similarities of the Government's 2016 £300 million relief fund, whereby Sheffield received nothing, yet the vast majority of funding went to Conservative-controlled areas; the largest beneficiary was Surrey, getting £24m, whilst £19m went to Hampshire, £16m to Hertfordshire, £14m to Essex, £12m to West Sussex, £11m to Kent and £9m to Buckinghamshire, and in total 83% of the funding has been given to Conservative-controlled councils, typically in the most affluent areas of the country, whilst councils in more deprived areas with the greatest level of need are not being supported despite receiving much greater cuts over the last five years;
- (27) acknowledges that the Government has provided a new Adult Social Care Support Grant of £241m nationally, but that it is only available for 2017/18 and this Council believes the Grant is beyond feeble in its attempt to meet the required funding level; the Adult Social Care Support Grant allocates funding according to the Social Care needs formula, which does not take into account the ability to raise funds through the social care precept, and is financed from a reduced New Homes Bonus allocation; this new grant is estimated to only provide additional funding of £2.7m to Sheffield and is a temporary measure for one year only; making it a small help in the short-term but it is completely inadequate to cover the financial shortfall and provides no longer term benefits;
- (28) reinstates that this Administration is committed to helping those who are struggling to pay for Council Tax and will renew last year's Council Tax Support Scheme, which last year helped over 52,000 households, and will continue to call for the Government to reintroduce a fully funded council tax benefit scheme;
- (29) believes that the Administration's continuation of the Council Tax Support Scheme shows that only a Labour council can be trusted to make sure that tax rises are not "balanced on the backs of the poor" and notes that this is in stark contrast to the actions of the Liberal Democrats in coalition government who raised VAT and slashed disability benefits, affecting most the very poorest, whilst at the same time reducing the top-rate of tax for the very wealthiest;
- (30) reaffirms the Administration's housing strategy, as set out in the Housing Revenue Account (HRA), and commitment to social housing; highlighting that despite the challenging financial climate, the Authority is almost one third of

the way toward its target of 1,000 extra council homes; with a switch of focus from acquisitions to new build with no overall increase in the cost of the programme, and that a higher percentage of new builds within the programme will help us to build the mix of housing that we need and we will continue to deliver, as planned, improvements to our tenants' homes to make sure they continue to be well maintained over the next 5 years;

- (31) notes that as a result of budget cuts, the Council could lose up to 225 jobs during the financial year 2017/18; and that this Administration, as in previous years, will take steps to minimise redundancies, such as offering voluntary severance and voluntary early retirement schemes, as well as using vacancies not yet filled;
- (32) expresses sincere and heartfelt sympathy to those members of staff who are losing their jobs through redundancy and regrets that the Government's cuts and austerity programme has made redundancies unavoidable;
- (33) believes that despite the difficulties, this Administration has provided six years of progress for the city and is committed to bringing about positive changes for the people of Sheffield; improving living standards for all and driving up growth for our local economy; as such we welcome the exciting developments of the Sheffield Retail Quarter and new investment into the city region from McLaren and Boeing and will constantly seek to build on our successes;
- (34) therefore requests the Acting Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2017/2018 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted;
- (35) notes those specific projects included in the years 2017/18 to 2022/23 Capital Programmes at Appendix 9 of the report on the Capital Programme, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (36) notes the proposed Capital Programme for the 6 years to 2022/23 as per Appendix 9 of the report on the Capital Programme;
- (37) approves the Corporate Resource Pool (CRP) policy outlined in Appendix 4 of the report on the Capital Programme such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2017/18 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (38) after noting the joint report of the Chief Executive and the Acting Executive Director, Resources now submitted on the Revenue Budget 2017/18, approves and adopts a net Revenue Budget for 2017/18 amounting to £395.551m, as set out in Appendix 3 of that report, as follows:-

Summary Revenue Budget

| Original Budget 2016/17 | | Original Budget 2017/18 |
|--|---|--|
| £000 | | £000 |
| | Portfolio budgets: | |
| 66,423 | Children Young People and Families | 66,239 |
| 136,587 | Communities | 140,061 |
| 129,101 | Place | 128,742 |
| 1,900 | Policy Performance and Communications | 1,898 |
| 52,224 | Resources | 53,200 |
| 386,235 | | 390,140 |
| | Corporate Budgets: | |
| | Specific Grants | |
| -74,601 | PFI Grant | -74,437 |
| -9,323 | New Homes Bonus (LGF) | -7,029 |
| -1,490 | Business Rates Transitional Grant | -1,467 |
| -2,880 | Small Business Rates Relief | -3,976 |
| 0 | Improved Better Care Fund | -2,188 |
| 0 | CCG Better Care Fund Income | -5,000 |
| 0 | Adult Social Care Grant (2017/18 only) | -2,717 |
| | Corporate Items | |
| 8,200 | Redundancy Provision | 6,200 |
| -18,846 | Pension Costs | -13,567 |
| 8,405 | New Homes Bonus (LGF) | 7,029 |
| -698 | Public Health Savings / re-investments | -698 |
| 2,700 | Independent Living Fund Pressure | 0 |
| 4,555 | Better Care Fund | 3,000 |
| 0 | Social Care Risk | 2,000 |
| 0 | Strengthening Families - Think Forward Investment | 4,000 |
| 25,094 | Schools and Howden PFI | 25,285 |
| 600 | Infrastructure Investment | 900 |
| 27 | Payment to Parish Councils | 22 |
| 300 | ICT Refresh | 300 |
| -9,300 | Better Care Fund | 0 |
| 80,100 | Pension Deficit Payment | 0 |
| 1,067 | Other | 1,523 |
| | Capital Financing Costs | |
| 23,681 | General Capital Financing Costs | 22,944 |
| 8,314 | Highways PFI Capital Financing Costs | 11,630 |
| 28,199 | MSF Capital Financing Costs | 18,844 |
| | Reserves Movements | |
| -882 | Contribution from Reserves | -7,604 |
| -53,400 | Reserves Movements Relating to Pension Early Payment | 20,417 |

| | | |
|-----------------|-------------------------------------|-----------------|
| 406,057 | Total Expenditure | 395,551 |
| | Financing of Net Expenditure | |
| -90,592 | Revenue Support Grant | -67,790 |
| -106,131 | NNDR/Business Rates Income | -96,746 |
| -29,124 | Business Rates Top Up Grant | -39,583 |
| -176,467 | Council Tax income | -182,116 |
| -283 | Collection Fund surplus | -398 |
| -3,460 | Social Care Precept | -8,918 |
| -406,057 | Total Financing | -395,551 |

- (39) approves a Band D equivalent Council Tax of £1,428.36 for City Council services, i.e. an increase of 4.99% (1.99% City Council increase and 3% national arrangement for the social care precept);
- (40) 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;
- (41) notes the latest 2016/17 budget monitoring position;
- (42) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (43) approves the Minimum Revenue Provision (MRP) Statement set out in Appendix 7 of the Revenue Budget report;
- (44) agrees that authority be delegated to the Acting Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (45) approves a Pay Policy for 2017/18 as set out in Appendix 8 of the Revenue Budget report;
- (46) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2017/18 at the levels shown in the table below paragraph 177 of the Revenue Budget report;
- (47) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (48) notes the precepts issued by local parish councils which add £512,236 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 Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (50) notes that, based on the estimated expenditure level of £395.551m set out in paragraph (38) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2017/18, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD
CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2017/18 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2017, the Council calculated the Council Tax Base 2017/18
 - (a) for the whole council area as:
133,743.89 (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 2017/18 (excluding Parish precepts is:

£ 191,034,345 .
3. That the following amounts be calculated for the year 2017/18 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,343,486,330** 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) **£ 1,151,939,749** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 191,546,581** 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) £ **1,432.1894** 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) £ **512,236** 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) £ **1,428.3595** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.
5. £ **8,918,499** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2017/18 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 | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |

Bradfield Parish Council

| | Valuation Band | | | | | | | |
|--------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Bradfield Parish Council | 26.85 | 31.32 | 35.80 | 40.27 | 49.22 | 58.17 | 67.12 | 80.55 |

| | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |

Ecclesfield Parish Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Ecclesfield Parish Council | 10.67 | 12.45 | 14.23 | 16.01 | 19.56 | 23.12 | 26.68 | 32.01 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |

Stocksbridge Town Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Stocksbridge Town Council | 20.65 | 24.09 | 27.53 | 30.97 | 37.86 | 44.74 | 51.62 | 61.94 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

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

Appendix 6b

| Council Tax Schedule 2017/18 | Band A | Band B | Band C | Band D | Band E | Band F | Band G | Band H |
|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Total charge for non-parish areas of Sheffield | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |
| Bradfield Parish Council | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |

| | | | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Ecclesfield Parish Council | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |
| Stocksbridge Town Council | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

Appendix 6c

| 2016/17 | | | | | | 2017/18 | | | | | |
|----------------|-----------|------------------------|------------------------|------------|---------------|-----------|------------------------|------------------------|------------|---------------|----------------------|
| Parish Council | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Council Tax Increase |
| Bradfield | 5,663.47 | 223,611 | 39.4831 | 10,005 | 233,616 | 5,713.66 | 230,105 | 40.2727 | 8,004 | 238,109 | 2.00% |
| Ecclesfield | 9,088.35 | 141,242 | 15.5410 | 10,041 | 151,283 | 9,149.98 | 146,466 | 16.0072 | 8,033 | 154,499 | 3.00% |
| Stocksbridge | 3,665.37 | 111,299 | 30.3651 | 7,224 | 118,524 | 3,675.84 | 113,849 | 30.9724 | 5,779 | 119,629 | 2.00% |
| Total/average | 18,417.19 | 476,153 | 25.8537 | 27,270 | 503,423 | 18,539.48 | 490,420 | 26.4527 | 21,816 | 12,236 | 2.32% |

2. Amendment to be moved by Councillor Penny Baker, seconded by Councillor Shaffaq Mohammed

That the recommendations of the Cabinet held on 15th February, 2017, as relates to the City Council's Revenue Budget and Capital Programme 2017/18, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) would like to thank the staff who have been so helpful and accommodating during this budget setting process, and all of Sheffield City Council's staff who continue to work so hard for the people of Sheffield;
- (2) recognises that the last few years have been difficult for Local Government, as they have had to take their share of responsibility for balancing the books and reducing the UK's current budget deficit following the 2008 financial crash and what the International Monetary Fund described as the worst global recession since World War II;
- (3) condemns the current Government's plan to restrict local government funding further until at least 2020, believing this to be above and beyond what is necessary, forcing Local Authorities to raise regressive Council Tax, instead of funding local government more fairly out of general taxation;
- (4) particularly condemns the current Government's approach to funding the NHS and Adult Social Care, and believes that the Adult Social Care precept is a sticking plaster over a gaping wound and that a new long term funding settlement is desperately needed to sustain vital services, particularly for places like Sheffield which had a relatively low council tax base but a high level of need;
- (5) believes that although the Council is facing financially difficult times, the current Administration has still had choices about where to spend our money, and have often made the wrong choices over the past 6 years, for example:-
 - (i) protecting tax payer subsidies for Trade Unions whilst slashing funding for libraries;
 - (ii) continuing to spend vast amounts on Council spin doctors whilst cutting front line services; and
 - (iii) spending millions on costly consultants whilst allowing care homes to close;
- (6) further believes that this city still suffers from the poor choices made by previous Labour Administrations, particularly the financial burden of around £19million every year until 2024 to repay the debt from the major sports facilities associated with the financially disastrous World Student Games, even after Don Valley Stadium has now been demolished;

- (7) is disappointed that the Sheffield City Region Devolution Deal has been delayed and, as a result, £30million of central government funding that was going to be devolved to Sheffield City Region has been held back for another year, at time when it is needed the most;
- (8) is deeply concerned for the future of the Devolution Deal and future associated funding given the perceived lack of enthusiasm amongst some South Yorkshire leaders for the deal in its current form, despite it being the only deal available from the Government, and believes that this is in part due to the weak leadership of Sheffield;
- (9) believes that, even more concerning than some of their financial choices, is the way this Administration operates, centralising decision making and often ignoring the concerns and wishes of the people of Sheffield;
- (10) asserts that the purpose of this Council is to represent and work for the people of Sheffield, and that it is important that our decision making reflects the interests of the city as a whole;
- (11) notes the growing number of large petitions being presented to this Council, and believes this demonstrates that a change of approach is needed;
- (12) believes that there is a better, different way for a city council to operate and that this budget amendment demonstrates that it is possible, even in difficult times, to be responsive and work with local people;
- (13) believes that local Councillors and local people are often best placed to take decisions over the things that affect them and their local areas and therefore wants to revolutionise how decisions are made in this Council, by devolving real budgets over to communities, to be spent on their priorities, not the Labour Party's;
- (14) by making some simple savings and spending the same money differently, the Liberal Democrat alternative budget would:-
 - (i) keep Hurlfield View dementia respite centre open by retendering the contract to provide the service, recognising that this cannot be achieved in the short term; and in parallel, will seek to cancel the newly-let community-based contracts;
 - (ii) devolve £1.4 million of Local Transport Funding to local communities to spend on the highway improvements that they think are the most important; this could be spent on safe crossings for school pupils, such as the badly needed crossings for school children at Hangingwater Road in Fulwood and at Station Road in Halfway;
 - (iii) establish a new "Greener Neighbourhoods Fund" of almost £1million to be spent by local people on improving their local environment, whether that be through retaining highway trees, park improvements, innovative recycling schemes or community gardens;

- (iv) clean up Sheffield by investing in a task force to crack down on litter, fly tipping, graffiti and dog mess, and reversing a small cut to this budget; this could also generate income for the Council by increasing the number of fines issued to people who don't respect our city;
 - (v) introduce free evening and Sunday parking in the city centre to encourage footfall and help city centre business to thrive;
 - (vi) invest in regeneration projects for Woodseats and Hillsborough centres with unused funds earmarked for bringing empty shops back into use;
 - (vii) investigate the possibility of a "Sheffield Pound", a local currency that would encourage spending on local business;
 - (viii) fund more staff posts in the Council's Private Sector Housing team to deal with some of the problems in the city's fast growing private rented housing sector;
 - (ix) support Citizen's Advice Bureau with an increase in grant funding;
 - (x) put aside extra funding for more school crossing patrols that do not qualify for a patrol under the Council's current criteria, to bring the numbers back to 2011 levels;
 - (xi) support Sheffield's foster carers, who look after some of our city's most challenging and vulnerable children, and encourage more people to sign up to become foster families with a discretionary reimbursement of Council Tax; this has the potential to save the Council millions in reducing the amount spent on agency foster placements;
 - (xii) support Associate Libraries and their volunteers by providing professional librarian support; and
 - (xiii) give a small budget to local Councillors to spend on commissioning activities for young and old people in their areas, to replace some of the lost activities from the closure of Activity Sheffield;
- (15) believes that the people of Sheffield deserve a City Council that provides good value for money for all residents of Sheffield, is open for business, is responsive to and works with the people of Sheffield and protects our natural environment and heritage which make our city such a great place to live;
- (16) therefore requests the Acting Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2017/2018 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted, but with the following amendments:-

REVENUE BUDGET

General Fund

| Savings | £'000 | Investments / spending options | £'000 |
|--|--------------|---|--------------|
| Reduce posts within the Communications team | 125 | Discretionary reimbursement of Council Tax for foster carers | 275 |
| Reduce the number of Cabinet posts by 1 | 9 | Retender the contract for Hurlfield View to continue to provide the current level of service | 400 |
| Withdraw funding from Sheffield City Partnership Board | 10 | Work with community groups to investigate the possibility of a Sheffield Pound | 24 |
| Set a modest target (5%) for savings on consultants | 50 | Invest in crossing patrols for schools which currently fall below the threshold for wardens, and where road safety conditions allow | 33 |
| Delete 2 senior manager posts (assume 6 months saving) | 100 | | |
| Remove Leader's Policy Officer post | 30 | | |
| Cut to taxpayer subsidy to trade unions | 363 | | |
| Delete SRAs for Cabinet Advisors | 45 | | |

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

| | | | |
|---|-----|---|-----|
| Set a modest savings target for shared services with other Local Authorities in Sheffield City Region | 100 | Recruit more posts in Private Sector Housing team | 250 |
| Pay review - 5% reduction for staff on salaries between £39k | 763 | Devolve funds to the LAP for local members to | 190 |

| | | | |
|--|--------------|--|--------------|
| and £80k (assume 6 months saving) | | commission activities | |
| Pay review - 10% reduction for staff on a salary of >£80k (assume 6 months saving) | 150 | Make city centre parking free on Sundays and evenings | 241 |
| | | Reverse cut in fly tipping and graffiti contract budget | 9 |
| | | Professional librarian support for associate libraries | 123 |
| | | Increase grant to Citizen's Advice Bureau | 50 |
| | | Increase funding for the Environmental Enforcement team for a "Clean Up Sheffield" task force with target of 20% recovery via fines for littering, fly tipping and dog fouling | 150 |
| Savings total | 1,745 | Investments total | 1,745 |

CAPITAL BUDGET

| Savings | £'000 | Investments / spending options | £'000 |
|---|--------------|--|--------------|
| Use of uncommitted Growth Investment Fund | 2,000 | Creation of a "Greener Neighbourhoods Fund" to be devolved to local communities to be allocated via the LAP (funded by Growth Investment Fund) | 985 |
| Use of unutilised fund for bringing empty shops back into use | 185 | Regeneration projects for Hillsborough and Woodseats District Centre (funded by Growth Investment Fund) | 500 |
| | | Top up Local Transport Fund to be allocated via the LAP | 700 |

| | | | |
|----------------------|--------------|--------------------------|--------------|
| Savings total | 2,185 | Investments total | 2,185 |
|----------------------|--------------|--------------------------|--------------|

LOCAL TRANSPORT PLAN

| | | | |
|----------------|--------------|---|--------------|
| Savings | £'000 | Investments / spending proposals | £'000 |
|----------------|--------------|---|--------------|

| | | | |
|-----|--|---|--------------|
| Nil | | Re-allocate decision making over £1.4 million of transport funding away from Cabinet Member to local communities in a “ to be allocated via the LAP | Cost neutral |
|-----|--|---|--------------|

| | | | |
|----------------------|------------|--------------------------|------------|
| Savings total | Nil | Investments total | Nil |
|----------------------|------------|--------------------------|------------|

- (17) notes those specific projects included in the years 2017/18 to 2022/23 Capital Programmes at Appendix 9 of the report on the Capital Programme, subject to the amendments outlined in paragraph (16) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (18) notes the proposed Capital Programme for the 6 years to 2022/23 as per Appendix 9 of the report on the Capital Programme, subject to the amendments outlined in paragraph (16) above;
- (19) approves the Corporate Resource Pool (CRP) policy outlined in Appendix 4 of the report on the Capital Programme such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2017/18 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (20) after noting the joint report of the Chief Executive and the Acting Executive Director, Resources now submitted on the Revenue Budget 2017/18, approves and adopts a net Revenue Budget for 2017/18 amounting to £395.551m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (16) above, as follows:-

Appendix 3

Original

Summary Revenue Budget

Original

| Budget 2016/17 | | Budget 2017/18 |
|---------------------------|---|---------------------------|
| £000 | | £000 |
| | Portfolio budgets: | |
| 66,423 | Children Young People and Families | 66,262 |
| 136,587 | Communities | 140,911 |
| 129,101 | Place | 128,928 |
| 1,900 | Policy Performance and Communications | 1,740 |
| <u>52,224</u> | Resources | <u>52,299</u> |
| 386,235 | | 390,140 |
| | Corporate Budgets: | |
| | Specific Grants | |
| -74,601 | PFI Grant | -74,437 |
| -9,323 | New Homes Bonus (LGF) | -7,029 |
| -1,490 | Business Rates Transitional Grant | -1,467 |
| -2,880 | Small Business Rates Relief | -3,976 |
| 0 | Improved Better Care Fund | -2,188 |
| 0 | CCG Better Care Fund Income | -5,000 |
| 0 | Adult Social Care Grant (2017/18 only) | -2,717 |
| | Corporate Items | |
| 8,200 | Redundancy Provision | 6,200 |
| -18,846 | Pension Costs | -13,567 |
| 8,405 | New Homes Bonus (LGF) | 7,029 |
| -698 | Public Health Savings / re-investments | -698 |
| 2,700 | Independent Living Fund Pressure | 0 |
| 4,555 | Better Care Fund | 3,000 |
| 0 | Social Care Risk | 2,000 |
| 0 | Strengthening Families - Think Forward Investment | 4,000 |
| 25,094 | Schools and Howden PFI | 25,285 |
| 600 | Infrastructure Investment | 900 |
| 27 | Payment to Parish Councils | 22 |
| 300 | ICT Refresh | 300 |
| -9,300 | Better Care Fund | 0 |
| 80,100 | Pension Deficit Payment | 0 |
| 1,067 | Other | 1,523 |
| | Capital Financing Costs | |
| 23,681 | General Capital Financing Costs | 22,944 |
| 8,314 | Highways PFI Capital Financing Costs | 11,630 |
| 28,199 | MSF Capital Financing Costs | 18,844 |
| | Reserves Movements | |
| -882 | Contribution from Reserves | -7,604 |
| -53,400 | Reserves Movements Relating to Pension Early Payment | 20,417 |
| <u>406,057</u> | Total Expenditure | <u>395,551</u> |

Financing of Net Expenditure

| | | |
|----------------------|-----------------------------|-----------------|
| -90,592 | Revenue Support Grant | -67,790 |
| - | NNDR/Business Rates Income | -96,746 |
| 106,131 | | |
| -29,124 | Business Rates Top Up Grant | -39,583 |
| - | Council Tax income | -182,116 |
| 176,467 | | |
| -283 | Collection Fund surplus | -398 |
| -3,460 | Social Care Precept | -8,918 |
| <hr/> | | <hr/> |
| - | Total Financing | -395,551 |
| <hr/> 406,057 | | <hr/> |

- (21) approves a Band D equivalent Council Tax of £1,428.36 for City Council services, i.e. an increase of 4.99% (1.99% City Council increase and 3% national arrangement for the social care precept);
- (22) 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 (16) above;
- (23) notes the latest 2016/17 budget monitoring position;
- (24) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (25) approves the Minimum Revenue Provision (MRP) Statement set out in Appendix 7 of the Revenue Budget report;
- (26) agrees that authority be delegated to the Acting Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (27) approves a Pay Policy for 2017/18 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (16) above relating to salary reductions;
- (28) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2017/18 at the levels shown in the table below paragraph 177 of the Revenue Budget report;
- (29) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (30) notes the precepts issued by local parish councils which add £512,236 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;

- (31) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (32) notes that, based on the estimated expenditure level of £395.551m set out in paragraph (20) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2017/18, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2017/18 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2017, the Council calculated the Council Tax Base 2017/18
 - (a) for the whole council area as:
133,743.89 (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 2017/18 (excluding Parish precepts) is:
£ 191,034,345 .
3. That the following amounts be calculated for the year 2017/18 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,343,486,330** 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) **£ 1,151,939,749** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 191,546,581** 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) £ **1,432.1894** 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) £ **512,236** 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) £ **1,428.3595** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.
5. £ **8,918,499** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2017/18 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 | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |

Bradfield Parish Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Bradfield Parish Council | 26.85 | 31.32 | 35.80 | 40.27 | 49.22 | 58.17 | 67.12 | 80.55 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |

Ecclesfield Parish Council

| | Valuation Band | | | | | | | |
|--|----------------|---|---|---|---|---|---|---|
| | A | B | C | D | E | F | G | H |

| | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Ecclesfield Parish Council | 10.67 | 12.45 | 14.23 | 16.01 | 19.56 | 23.12 | 26.68 | 32.01 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |

Stocksbridge Town Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Stocksbridge Town Council | 20.65 | 24.09 | 27.53 | 30.97 | 37.86 | 44.74 | 51.62 | 61.94 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

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

| Appendix 6b | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Council Tax Schedule 2017/18 | Band A | Band B | Band C | Band D | Band E | Band F | Band G | Band H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Total charge for non-parish areas of Sheffield | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |
| Bradfield Parish Council | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |
| Ecclesfield Parish Council | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |
| Stocksbridge Town Council | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

Appendix 6c

| 2016/17 | | | | | | 2017/18 | | | | | |
|----------------|-----------|------------------------|------------------------|------------|---------------|-----------|------------------------|------------------------|------------|---------------|----------------------|
| Parish Council | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Council Tax Increase |
| | | | | | | | | | | | |
| Bradfield | 5,663.47 | 223,611 | 39.4831 | 10,005 | 233,616 | 5,713.66 | 230,105 | 40.2727 | 8,004 | 238,109 | 2.00% |
| | | | | | | | | | | | |
| Ecclesfield | 9,088.35 | 141,242 | 15.5410 | 10,041 | 151,283 | 9,149.98 | 146,466 | 16.0072 | 8,033 | 154,499 | 3.00% |
| | | | | | | | | | | | |
| Stocksbridge | 3,665.37 | 111,299 | 30.3651 | 7,224 | 118,524 | 3,675.84 | 113,849 | 30.9724 | 5,779 | 119,629 | 2.00% |
| | | | | | | | | | | | |
| Total/average | 18,417.19 | 476,153 | 25.8537 | 27,270 | 503,423 | 18,539.48 | 490,420 | 26.4527 | 21,816 | 12,236 | 2.32% |

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

That the recommendations of the Cabinet held on 15th February, 2017, as relates to the City Council's Revenue Budget and Capital Programme 2017/18, be replaced by the following resolution:-

RESOLVED: That this Council:

- (1) continues to condemn the cuts to local authority funding chosen by central government and applauds the efforts of politicians and campaigners calling for an alternative to the policy of enforced austerity;
- (2) notes that the Council - and consequently council services and Sheffield's citizens - has now endured a funding shortfall of £350 million since 2010;
- (3) thanks the officers of the Council, and in other organisations directly affected by the austerity programme, in the way they have responded to the increasing cuts and made sacrifices;
- (4) notes, however, that some long-term, outsourced contracts with big private businesses have not taken an equivalent share of the cuts, with the Council reconsidering the 35-year waste management contract, and with the Streets Ahead contract requiring an additional £4.5 million this year alone;
- (5) further notes the intention of Government to reduce the main source of local authority funding, the Revenue Support Grant, to nil and to switch funding to business rates collected in local authorities' own areas, a move which will favour more affluent areas of the country;
- (6) believes that central Government has utterly failed to address the growing and substantial crisis in the care of older and disabled people and that, although the Government has chosen council tax rises to pay for social care, the sum raised is still inadequate to meet even the cost of living;
- (7) therefore recognises that austerity is not going to go away and that Elected Members in Sheffield, however difficult the crisis we face, have a responsibility to do the best we can for the people of Sheffield, prioritising the available resources to protect communities and the most vulnerable and working towards a more equitable and resilient city;
- (8) therefore, welcomes the Administration's proposal to raise the Council Tax hardship fund to £1 million to protect more of the 30,000 poorest families in the city, which is entirely in line with the Green Councillors' budget proposal in March 2016;
- (9) recognises the hard work of Sheffield citizens who have highlighted the economic risks attached to fossil fuels and the need for Sheffield City Council to do business ethically; and welcomes the inclusion in its Treasury

Management Strategy, for the first time, commitments not to hold any direct investments in fossil fuels or companies involved in tax evasion or grave misconduct.

- (10) believes that the people of this city want a Council that listens to them, is accountable, and takes their genuinely-expressed concerns into account;
- (11) therefore, will open up Council meetings to public scrutiny by online web broadcasting;
- (12) will cut political spin from the Town Hall and will cut the posts of Group Policy Officers, requiring politicians to do their own research and press work;
- (13) will set an example by addressing income inequality between the highest and lowest paid Council officers, closing the gap by reducing the pay of those on the salaries over £50,000 a year;
- (14) will further reduce up to 2 posts in the HR Service to protect frontline services;
- (15) will reverse planned cuts to 3.5 full-time equivalent library staff;
- (16) will respond to the families, staff and carers at Hurlfield View respite centre for people with dementia by investing £400k to reinstate provision at Hurlfield View, recognising that this cannot be achieved in the short term, and in parallel will seek to cancel newly-let community-based contracts;
- (17) regrets the lost opportunity of a significant investment in jobs in the renewable energy industry when proposed in 2014; but will promote energy efficiency schemes in maintained schools by use of £500,000 unallocated New Homes Bonus funding;
- (18) will create further jobs by setting aside a further £500,000 unallocated New Homes Bonus funding to identify and survey brownfield sites for re-use for new housing and business, so as to minimise the impact of new building on the green belt or those brownfield sites that provide particular benefits to wildlife or the local community;
- (19) will take steps to increase the amount of council housing by funding a pilot of a small number of energy-efficient “container homes”, such as those already being pioneered in the city;
- (20) will put further resources into turning empty properties into much needed homes by investing a small amount of New Homes Bonus funding in further enforcement work in this area, which will in turn generate increased NHB funding as homes are brought back into occupation;
- (21) will also support an additional post to support standards in the private rented housing sector
- (22) will develop proposals to introduce a workplace parking scheme, to improve

air quality and generate further revenue for the city's public transport investment;

- (23) will invest a substantial sum of £300,000 of unallocated Local Transport Plan funding into improving the numbers of Sheffield citizens getting to work by cycling or walking;
- (24) will reduce the price of parking permits to 2010 levels, by shifting the cost of parking in residential parking permit zones to non-residents, meaning that people living in some of the most congested and polluted areas of the city are not subsidising other transport services;
- (25) welcomes the new investment in replacing obsolete air quality monitoring stations and will further invest in public-facing visual displays on these, to ensure the public can see and monitor the measure of air pollution affecting them in real time;
- (26) will invest in a small discretionary grant fund to encourage zero or low-emission taxi vehicles through the licensing system;
- (27) wishes to prioritise the installation of 20mph zones in areas with the worst road safety accident statistics and, therefore, will re-prioritise funding available in the Local Transport Plan programme to a default 20mph speed limit in the city centre;
- (28) will develop proposals to offer more policing and services related to the night-time economy by ensuring high-value businesses make an appropriate contribution to social costs through use of a night-time levy scheme;
- (29) will support the safety of students and others in a vibrant city centre, by providing additional funding to extend a night bus service;
- (30) will work to prevent the causes of serious anti-social behaviour by reversing the proposal to cut residential drug and alcohol rehabilitation spaces;
- (31) will promote equality and the work of voluntary sector groups by reversing the £60,000 cut to the small-scale Equality & Fairness grant pot;
- (32) therefore requests the Acting Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2017/2018 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted, but with the following amendments:-

REVENUE BUDGET PROPOSAL

| | 2017/18 (£'000) | | 2017/18 (£'000) |
|---------------------------------|--------------------|--------------------------|--------------------|
| Spending reductions | | Spending proposals | |
| Remove all group policy officer | 89 | Reverse cut in libraries | 98 |

| posts | | staff | |
|---|------------|---|------------|
| Removal of further 2 posts in HR | 46 | Maintain funding for Equality & Fairness grants | 60 |
| Use of New Homes Bonus (to fund enforcement officer to bring empty homes back into use) | 37 | Additional enforcement officer post to bring empty homes back into use | 37 |
| Use of New Homes Bonus (to fund additional post in Private Sector Housing) | 26 | Additional post in Private Sector Housing | 26 |
| | | Reverse cut to residential drug/alcohol rehabilitation | 50 |
| | | Webcasting of all Full Council, Budget & Scrutiny meetings | 30 |
| | | Development of Workplace Parking Levy scheme | 100 |
| | | Feasibility study into late night levy scheme | 25 |
| | | Establish discretionary fund for grants to encourage zero or low-emission taxi vehicles | 5 |
| Introduce 20p increase to on-street parking fees in residential peripheral parking zones (PPZs) | 369 | Parking permit fees reduced to 2010 levels | 297 |
| | | Revenue contribution to capital scheme (air quality monitoring stations) | 19 |
| Savings - subtotal | 567 | Spending - subtotal | 747 |

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

| | | | |
|---|----|--|-----|
| Reduce pay on employees paid over £150,000 by 20% (assume 6 month saving) | 25 | Reinstate funding for Hurlfield View respite centre for dementia | 400 |
|---|----|--|-----|

| | | | |
|---|--------------|-----------------------------------|--------------|
| Reduce pay on employees paid over £100,000 by 15% (assume 6 month saving) | 63 | Night bus | 16 |
| Reduce pay on employees paid over £50,000 by 10% (assume 6 month saving) | 508 | | |
| Savings - subtotal | 596 | Spending - subtotal | 416 |
| Revenue saving sub-total | 1,163 | Revenue spending sub-total | 1,163 |

CAPITAL BUDGET PROPOSAL

| Capital spending proposal | (£'000) | Financing of capital proposals | (£'000) |
|---|---------|--|---------|
| 20's Plenty City Centre scheme | 262 | Re-prioritise Local Transport Plan Programme set aside for 20mph speed limit schemes | 262 |
| Provision of public displays on air quality monitoring stations | 50 | Use of New Homes Bonus and revenue contribution to capital to fund provision of public displays on air quality monitoring stations | 50 |
| Additional walking and cycling infrastructure | 300 | Use of unallocated Local Transport Plan (LTP) funding | 300 |
| Establishment of fund to prepare brownfield sites for redevelopment | 500 | Use of New Homes Bonus to establish fund to prepare brownfield sites for redevelopment | 500 |
| Energy efficiency for schools fund | 500 | Use of New Homes Bonus to establish fund for energy efficiency schemes in schools | 500 |
| Fund to establish "container homes" pilot | 250 | reprioritise funding for acquiring new council homes | 250 |

| | | | |
|-------------------------------|--------------|---|--------------|
| Capital spending total | 1,862 | Financing of capital proposals total | 1,862 |
|-------------------------------|--------------|---|--------------|

- (33) notes those specific projects included in the years 2017/18 to 2022/23 Capital Programmes at Appendix 9 of the report on the Capital Programme, subject to the amendments outlined in paragraph (32) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (34) notes the proposed Capital Programme for the 6 years to 2022/23 as per Appendix 9 of the report on the Capital Programme, subject to the amendments outlined in paragraph (32) above;
- (35) approves the Corporate Resource Pool (CRP) policy outlined in Appendix 4 of the report on the Capital Programme such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2017/18 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (36) after noting the joint report of the Chief Executive and the Acting Executive Director, Resources now submitted on the Revenue Budget 2017/18, approves and adopts a net Revenue Budget for 2017/18 amounting to £395.551m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (32) above, as follows:-

Appendix 3

| Original Budget 2016/17 | <u>Summary Revenue Budget</u> | Original Budget 2017/18 |
|--------------------------------|---------------------------------------|--------------------------------|
| £000 | | £000 |
| | Portfolio budgets: | |
| 66,423 | Children Young People and Families | 66,072 |
| 136,587 | Communities | 140,578 |
| 129,101 | Place | 128,711 |
| 1,900 | Policy Performance and Communications | 1,883 |
| <u>52,224</u> | Resources | <u>52,940</u> |
| 386,235 | | 390,184 |
| | Corporate Budgets: | |
| | Specific Grants | |
| -74,601 | PFI Grant | -74,437 |
| -9,323 | New Homes Bonus (LGF) | -7,029 |
| -1,490 | Business Rates Transitional Grant | -1,467 |
| -2,880 | Small Business Rates Relief | -3,976 |
| 0 | Improved Better Care Fund | -2,188 |

| | | |
|-------------------------------------|--|-----------------|
| 0 | CCG Better Care Fund Income | -5,000 |
| 0 | Adult Social Care Grant (2017/18 only) | -2,717 |
| Corporate Items | | |
| 8,200 | Redundancy Provision | 6,200 |
| -18,846 | Pension Costs | -13,567 |
| 8,405 | New Homes Bonus (LGF) | 7,029 |
| -698 | Public Health Savings / re-investments | -698 |
| 2,700 | Independent Living Fund Pressure | 0 |
| 4,555 | Better Care Fund | 3,000 |
| 0 | Social Care Risk | 2,000 |
| 0 | Strengthening Families - Think Forward Investment | 4,000 |
| 25,094 | Schools and Howden PFI | 25,285 |
| 600 | Infrastructure Investment | 900 |
| 27 | Payment to Parish Councils | 22 |
| 300 | ICT Refresh | 300 |
| -9,300 | Better Care Fund | 0 |
| 80,100 | Pension Deficit Payment | 0 |
| 0 | Revenue Contribution to Capital | 19 |
| 1,067 | Other | 1,523 |
| Capital Financing Costs | | |
| 23,681 | General Capital Financing Costs | 22,944 |
| 8,314 | Highways PFI Capital Financing Costs | 11,630 |
| 28,199 | MSF Capital Financing Costs | 18,844 |
| Reserves Movements | | |
| -882 | Contribution from Reserves | -7,667 |
| -53,400 | Reserves Movements Relating to Pension Early Payment | 20,417 |
| 406,057 | Total Expenditure | 395,551 |
| Financing of Net Expenditure | | |
| -90,592 | Revenue Support Grant | -67,790 |
| - | NNDR/Business Rates Income | -96,746 |
| 106,131 | | |
| -29,124 | Business Rates Top Up Grant | -39,583 |
| - | Council Tax income | -182,116 |
| 176,467 | | |
| -283 | Collection Fund surplus | -398 |
| -3,460 | Social Care Precept | -8,918 |
| -406,057 | Total Financing | -395,551 |

(37) approves a Band D equivalent Council Tax of £1,428.36 for City Council services, i.e. an increase of 4.99% (1.99% City Council increase and 3% national arrangement for the social care precept);

(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, subject to the amendments outlined in paragraph (32) above;

- (39) notes the latest 2016/17 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 Acting Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (43) approves a Pay Policy for 2017/18 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (32) above relating to the salary reductions;
- (44) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2017/18 at the levels shown in the table below paragraph 177 of the Revenue Budget report;
- (45) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (46) notes the precepts issued by local parish councils which add £512,236 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (47) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (48) notes that, based on the estimated expenditure level of £395.551m set out in paragraph (36) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2017/18, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD

CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2017/18 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2017, the Council calculated the Council Tax Base

2017/18

(a) for the whole council area as:

133,743.89 (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 2017/18 (excluding Parish precepts) is:

£ 191,034,345 .

3. That the following amounts be calculated for the year 2017/18 in accordance with Sections 31 to 36 of the Act:

(a) **£ 1,343,549,330** 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) **£ 1,152,002,749** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.

(c) **£ 191,546,581** 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) **£ 1,432.1894** 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) **£ 512,236** 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) **£ 1,428.3595** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.

4. To note that the Police and Crime Commissioner and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.

5. **£ 8,918,499** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2017/18 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 | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |

Bradfield Parish Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Bradfield Parish Council | 26.85 | 31.32 | 35.80 | 40.27 | 49.22 | 58.17 | 67.12 | 80.55 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |

Ecclesfield Parish Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Ecclesfield Parish Council | 10.67 | 12.45 | 14.23 | 16.01 | 19.56 | 23.12 | 26.68 | 32.01 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |

Stocksbridge Town Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Stocksbridge Town Council | 20.65 | 24.09 | 27.53 | 30.97 | 37.86 | 44.74 | 51.62 | 61.94 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

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

Appendix 6b

| Council Tax Schedule 2017/18 | Band A | Band B | Band C | Band D | Band E | Band F | Band G | Band H |
|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Total charge for non-parish areas of Sheffield | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |
| Bradfield Parish Council | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |
| Ecclesfield Parish Council | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |
| Stocksbridge Town Council | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

Appendix 6c

| Parish Council | 2016/17 | | | | | 2017/18 | | | | | |
|----------------|-----------|------------------------|------------------------|------------|---------------|-----------|------------------------|------------------------|------------|---------------|----------------------|
| | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Council Tax Increase |
| Bradfield | 5,663.47 | 223,611 | 39,4831 | 10,005 | 233,616 | 5,713.66 | 230,105 | 40,2727 | 8,004 | 238,109 | 2.00% |
| Ecclesfield | 9,088.35 | 141,242 | 15,5410 | 10,041 | 151,283 | 9,149.98 | 146,466 | 16,0072 | 8,033 | 154,499 | 3.00% |
| Stocksbridge | 3,665.37 | 111,299 | 30,3651 | 7,224 | 118,524 | 3,675.84 | 113,849 | 30,9724 | 5,779 | 119,629 | 2.00% |
| Total/average | 18,417.19 | 476,153 | 25,8537 | 27,270 | 503,423 | 18,539.48 | 490,420 | 26,4527 | 21,816 | 12,236 | 2.32% |

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

That the recommendations of the Cabinet held on 15th February, 2017, as relates to the City Council's Revenue Budget and Capital Programme 2017/18, be replaced by the following resolution:-

RESOLVED: That this Council:

- (1) regrets the high level of council taxes imposed by this Council on local people as a result of cuts that the Government is imposing on local authorities in respect of social care;
- (2) believes the working poor and their families are under attack like never before and are losing the battle; these issues and related problems are a direct result of austerity policies perpetrated by the current and previous governments, and the poorest in society are now bearing the majority of the cuts and the Government is shifting its debt onto them, creating more hardship and reducing state services to the neediest in our society;
- (3) regrets the total Quantitative Easing package so far in the UK is £435billion, creating long term inflation, bringing more hardship to the citizens of this country, and notes that this printed money is directed to the financial markets, perpetuating the theme of the poor get poorer and the rich get richer;
- (4) believes this money should be spent in the real economy to benefit the whole of society, social care, the NHS, rough sleepers and the homeless, helping to fight drug addiction and alcohol-related problems, prisons, schools and a long-term plan to re-nationalise the railways, utilities and services;
- (5) welcomes the fact that by the end of this Parliament, councils will be able to retain all monies raised through business rates, and urges that this process be speeded up to offset the cuts in Revenue Support Grant;
- (6) believes after Brexit, Britain's contribution of £13billion annually to the European Union would be better spent protecting front line services from the Government's spending cuts and that only by leaving the EU and restoring self-governance can we ensure that our public services will be adequately funded in future years;
- (7) believes that the £52billion (and rising) that the Conservative Government, supported by the Labour Party and the Liberal Democrats, intends to spend on the HS2 "vanity" project would be better spent on investment in adequate existing transport infrastructure and high speed broadband;
- (8) is again concerned by what it believes to be the exorbitant prices charged for some work carried out under the strategic preferred partnership contracts and believes that the tax payer of Sheffield would be better served by bringing a number of these services back in-house;

- (9) believes that Sheffield City Councillors and Council executives must not be immune from savings, and proposes, especially in light of the Administration's rising Council Tax hike, that they should set an example by making the following changes to pay and allowances:-
- (i) all Members to forego the 1% uplift to Member's Allowances recommended by the Independent Remuneration Panel;
 - (ii) reduce Members' Basic Allowance by a 5% cut;
 - (iii) a 10% cut in Special Responsibility Allowances (SRA) paid to eligible Members and the abolition of the Cabinet Advisor SRA; and
 - (iv) a 10% cut in the salary of any Council employee paid over £100,000 p.a.;
- (10) proposes to use part of the £692,000 New Homes Bonus (NHB) to fund a new commercial waste disposal scheme at household waste recycling centres; where tradespersons will be charged a £20 fee to empty a transit size van/trailer; and also proposes to increase opening hours at all household recycling sites to accommodate the new scheme; this will assist local tradespeople to easily dispose of non-hazardous trade waste and will also reduce instances of fly tipping around the city, which draws heavily on the funds of other Council departments;
- (11) proposes to introduce environmental enhancements by:-
- (i) moving the pest control service to a fully self-financing model, whilst retaining discounts for people on qualifying benefits; and
 - (ii) discouraging fly tipping and poor refuse management practices, by:-
 - (A) employing an additional one enforcement and educational officer post, with a communications budget, to target areas prone to fly tipping;
 - (B) introducing a mobile CCTV van to patrol areas prone to fly tipping and two staff to ensure enforcement, and in relation to CCTV, providing ' RIPA ' signage to ensure legal regulatory compliance by the Council in respect of surveillance carried out;
- (12) proposes to use part of the £692,000 NHB to fund and support community and voluntary sector bodies wishing to run pop-up gyms and dementia groups in community centres and local venues;
- (13) proposes to make further savings by cutting 10% from the translation and interpretation budget as soon as possible;
- (14) proposes to further fund homeless prevention by providing 20 extra units a week accommodation for rough sleepers;

(15) therefore requests the Acting Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2017/2018 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted, but with the following amendments:-

REVENUE BUDGET PROPOSAL

| | 2017/18 (£'000) | | 2017/18 (£'000) |
|--|--------------------|---|--------------------|
| Savings proposals | | Spending proposals | |
| <i>Permanent reductions in spending:</i> | | <i>Permanent addition to budget:</i> | |
| Forego 1% uplift to Member's Allowance | 14 | 1 additional enforcement & education officer post with communications budget to target areas prone to fly-tipping | 72 |
| Reduce Members' Basic Allowances by 5% | 49 | Establish fund to support community and voluntary sector bodies wishing to run pop-up gyms and dementia groups | 30 |
| Reduce Members' Special Responsibility Allowances (SRAs) by 10%, and scrap SRAs for Cabinet Advisors | 63 | Introduce mobile CCTV van to patrol areas prone to fly-tipping | 88 |
| Pest Control service to become fully self-financing | 111 | Increase capacity of accommodation for rough sleepers via existing contract (20 extra units per week) | 49 |
| Introduce charging policy for non-statutory translation & interpreting services to generate 10% saving | 25 | | |
| Savings - subtotal | 262 | Spending proposals - subtotal | 239 |

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

| | | | |
|---|--------------|--|--------------|
| Income from charging £20 for commercial waste disposal at household waste recycling centres | 239 | Increase opening hours to 7 days a week at all household waste recycling centres to accommodate new commercial waste disposal scheme, and increase in costs relating to new waste stream – to be reviewed on an annual basis | 979 |
| Use of time limited funding (New Homes Bonus) to subsidise the proposed new service regarding commercial waste disposal | 662 | | |
| Reduce pay on employees paid over £100,000 by 10% (assume 6 month saving) | 55 | | |
| Savings - subtotal | 956 | Spending proposals - subtotal | 979 |
| Revenue saving total | 1,218 | Revenue spending sub-total | 1,218 |

CAPITAL BUDGET PROPOSAL

| Capital spending proposal | (£'000) | Financing of capital proposals | (£'000) |
|--|-----------|---|-----------|
| Upgrade all household waste recycling centres to prepare for commercial waste scheme | 30 | Use of New Homes Bonus | 30 |
| Capital spending total | 30 | Financing of capital proposals total | 30 |

- (16) notes those specific projects included in the years 2017/18 to 2022/23 Capital Programmes at Appendix 9 of the report on the Capital Programme, subject to the amendments outlined in paragraph (15) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;

- (17) notes the proposed Capital Programme for the 6 years to 2022/23 as per Appendix 9 of the report on the Capital Programme, subject to the amendments outlined in paragraph (15) above;
- (18) approves the Corporate Resource Pool (CRP) policy outlined in Appendix 4 of the report on the Capital Programme such that the commitment from the CRP is limited to one year and no CRP supported schemes are approved beyond 2017/18 unless explicitly stated, and that further reports will be brought to Members as part of the monthly approval process should the receipts position improve;
- (19) after noting the joint report of the Chief Executive and the Acting Executive Director, Resources now submitted on the Revenue Budget 2017/18, approves and adopts a net Revenue Budget for 2017/18 amounting to £395.551m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (15) above, as follows:-

Appendix 3

| <u>Summary Revenue Budget</u> | | |
|-------------------------------|--|-------------------------------|
| Original Budget 2016/17 | | Original Budget 2017/18 |
| £000 | | £000 |
| | Portfolio budgets: | |
| 66,423 | Children Young People and Families | 66,231 |
| 136,587 | Communities | 140,130 |
| 129,101 | Place | 129,521 |
| 1,900 | Policy Performance and Communications | 1,879 |
| <u>52,224</u> | Resources | <u>53,041</u> |
| 386,235 | | 390,802 |
| | Corporate Budgets: | |
| | Specific Grants | |
| -74,601 | PFI Grant | -74,437 |
| -9,323 | New Homes Bonus (LGF) | -7,029 |
| -1,490 | Business Rates Transitional Grant | -1,467 |
| -2,880 | Small Business Rates Relief | -3,976 |
| 0 | Improved Better Care Fund | -2,188 |
| 0 | CCG Better Care Fund Income | -5,000 |
| 0 | Adult Social Care Grant (2017/18 only) | -2,717 |
| | Corporate Items | |
| 8,200 | Redundancy Provision | 6,200 |
| -18,846 | Pension Costs | -13,567 |
| 8,405 | New Homes Bonus (LGF) | 7,029 |

| | | |
|-----------------|--|-----------------|
| -698 | Public Health Savings / re-investments | -698 |
| 2,700 | Independent Living Fund Pressure | 0 |
| 4,555 | Better Care Fund | 3,000 |
| 0 | Social Care Risk | 2,000 |
| 0 | Strengthening Families - Think Forward Investment | 4,000 |
| 25,094 | Schools and Howden PFI | 25,285 |
| 600 | Infrastructure Investment | 900 |
| 27 | Payment to Parish Councils | 22 |
| 300 | ICT Refresh | 300 |
| -9,300 | Better Care Fund | 0 |
| 80,100 | Pension Deficit Payment | 0 |
| 1,067 | Other | 1,523 |
| | Capital Financing Costs | |
| 23,681 | General Capital Financing Costs | 22,944 |
| 8,314 | Highways PFI Capital Financing Costs | 11,630 |
| 28,199 | MSF Capital Financing Costs | 18,844 |
| | Reserves Movements | |
| -882 | Contribution from Reserves | -8,266 |
| -53,400 | Reserves Movements Relating to Pension Early Payment | 20,417 |
| <u>406,057</u> | Total Expenditure | <u>395,551</u> |
| | Financing of Net Expenditure | |
| -90,592 | Revenue Support Grant | -67,790 |
| -106,131 | NNDR/Business Rates Income | -96,746 |
| -29,124 | Business Rates Top Up Grant | -39,583 |
| -176,467 | Council Tax income | -182,116 |
| -283 | Collection Fund surplus | -398 |
| -3,460 | Social Care Precept | -8,918 |
| <u>-406,057</u> | Total Financing | <u>-395,551</u> |

- (20) approves a Band D equivalent Council Tax of £1,428.36 for City Council services, i.e. an increase of 4.99% (1.99% City Council increase and 3% national arrangement for the social care precept);
- (21) 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 (15) above;
- (22) notes the latest 2016/17 budget monitoring position;
- (23) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;

- (24) approves the Minimum Revenue Provision (MRP) Statement set out in Appendix 7 of the Revenue Budget report;
- (25) agrees that authority be delegated to the Acting Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (26) approves a Pay Policy for 2017/18 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (15) above relating to salary reductions;
- (27) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2017/18 at the levels shown in the table below paragraph 177 of the Revenue Budget report;
- (28) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Part 2 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report;
- (29) notes the precepts issued by local parish councils which add £512,236 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (30) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;
- (31) notes that, based on the estimated expenditure level of £395.551m set out in paragraph (19) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2017/18, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992;

Appendix 6a

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2017/18 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2017, the Council calculated the Council Tax Base 2017/18
 - (a) for the whole council area as:
 - 133,743.89** (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 2017/18 (excluding Parish precepts) is:

£ 191,034,345 .

3. That the following amounts be calculated for the year 2017/18 in accordance with Sections 31 to 36 of the Act:

(a) **£ 1,344,148,330** 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) **£ 1,152,601,749** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.

(c) **£ 191,546,581** 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) **£ 1,432.1894** 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) **£ 512,236** 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) **£ 1,428.3595** 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 Commission and the Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table overleaf.

5. **£ 8,918,499** The amount set by the authority at 2 above, under section 30 of the Act, includes an amount attributable to the adult social care precept.

6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2017/18 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 | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |

Bradfield Parish Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Bradfield Parish Council | 26.85 | 31.32 | 35.80 | 40.27 | 49.22 | 58.17 | 67.12 | 80.55 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |

Ecclesfield Parish Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Ecclesfield Parish Council | 10.67 | 12.45 | 14.23 | 16.01 | 19.56 | 23.12 | 26.68 | 32.01 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |

Stocksbridge Town Council

| | Valuation Band | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| Stocksbridge Town Council | 20.65 | 24.09 | 27.53 | 30.97 | 37.86 | 44.74 | 51.62 | 61.94 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Aggregate of Council tax requirements | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

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

Appendix 6b

| Council Tax Schedule 2017/18 | Band A | Band B | Band C | Band D | Band E | Band F | Band G | Band H |
|---|--------|----------|----------|----------|----------|----------|----------|----------|
| Sheffield City Council | 952.24 | 1,110.95 | 1,269.65 | 1,428.36 | 1,745.77 | 2,063.19 | 2,380.60 | 2,856.72 |
| South Yorkshire Fire & Rescue Authority | 45.97 | 53.64 | 61.30 | 68.96 | 84.28 | 99.61 | 114.93 | 137.92 |

| | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|
| South Yorkshire Police and Crime Commissioner | 105.44 | 123.01 | 140.59 | 158.16 | 193.31 | 228.45 | 263.60 | 316.32 |
| Total charge for non-parish areas of Sheffield | 1,103.65 | 1,287.60 | 1,471.54 | 1,655.48 | 2,023.36 | 2,391.25 | 2,759.13 | 3,310.96 |
| Bradfield Parish Council | 1,130.50 | 1,318.92 | 1,507.34 | 1,695.75 | 2,072.58 | 2,449.42 | 2,826.25 | 3,391.51 |
| Ecclesfield Parish Council | 1,114.32 | 1,300.05 | 1,485.77 | 1,671.49 | 2,042.92 | 2,414.37 | 2,785.81 | 3,342.97 |
| Stocksbridge Town Council | 1,124.30 | 1,311.69 | 1,499.07 | 1,686.45 | 2,061.22 | 2,435.99 | 2,810.75 | 3,372.90 |

Appendix 6c

Parish Council Precepts

| Parish Council | 2016/17 | | | | | 2017/18 | | | | | |
|----------------|-----------|------------------------|------------------------|------------|---------------|-----------|------------------------|------------------------|------------|---------------|----------------------|
| | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Tax Base | Council Tax Income (£) | Council Tax Band D (£) | CTS Grants | Total Precept | Council Tax Increase |
| Bradfield | 5,663.47 | 223,611 | 39,4831 | 10,005 | 233,616 | 5,713.66 | 230,105 | 40,2727 | 8,004 | 238,109 | 2.00% |
| Ecclesfield | 9,088.35 | 141,242 | 15,5410 | 10,041 | 151,283 | 9,149.98 | 146,466 | 16,0072 | 8,033 | 154,499 | 3.00% |
| Stocksbridge | 3,665.37 | 111,299 | 30,3651 | 7,224 | 118,524 | 3,675.84 | 113,849 | 30,9724 | 5,779 | 119,629 | 2.00% |
| Total/average | 18,417.19 | 476,153 | 25,8537 | 27,270 | 503,423 | 18,539.48 | 490,420 | 26,4527 | 21,816 | 512,236 | 2.32% |