

SHEFFIELD CITY COUNCIL

COUNCIL MEETING – 6TH MARCH, 2019

List of Amendments received by the Chief Executive

**ITEM OF BUSINESS NO. 7 – REVENUE BUDGET AND CAPITAL
PROGRAMME 2019/20**

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

That the recommendations of the Cabinet held on 13th February, 2019, as relates to the City Council's Revenue Budget and Capital Programme 2019/20, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) places on record its thanks to the staff who continue to serve the Council in these incredibly difficult times, which year-on-year lead to uncertainty about their own futures and those of their colleagues, many of whom are left to pick up an increased workload as a result of cuts to staffing numbers;
- (2) as regards the national political context:-
 1. notes that since 2010, the continued drive by Central Government to eliminate Revenue Support Grant (RSG) and other funding streams, has been so severe that the Council has to find £30 million in savings for the upcoming financial year, in addition to the £460 million of savings already made since 2010;
 2. believes that the Rt. Hon. Theresa May MP's government is continuing with the same failed policies of the previous government and that the Government's claims that "austerity is over" are completely fictitious, as local government services continue to be cut to the bone;
 3. notes that councils are bearing the brunt of an austerity programme in its ninth 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 when in coalition government;
 4. believes that the Government has no sustainable plan for local government finance and that the proposed "fair funding" review is likely to make things even worse and could see the removal of deprivation from the funding formula; meaning that urban and poorer areas, such as Sheffield, are likely to see funding taken away to benefit rural shire

counties, who are predominantly under Conservative control; and

5. believes that the Labour Party is right to call to an immediate end the unnecessary, cruel and deeply damaging austerity programme, and to instead give public services and local authorities the funding they so desperately need;

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

1. that in addition to the cuts forced on local authorities, the increased demand for services at an increased cost is making it harder and harder for councils to balance their budgets and provide the desired services;
2. because of woefully inadequate central government funding, the Council is set to overspend by approximately £10 million, and the budget for 2019/20, therefore, includes for the first year a planned use for £11 million of reserves in order to sustain social care services in the face of rising demands and the only alternative would be to cut £11 million from social care, which this Administration does not believe to be acceptable;
3. that in addition to the increasing pressure on services, central government grants and funding are being reduced; together this has resulted in an increasing “budget gap”, predicted to be £100 million by 2022/23 by the Council’s 2019 Medium Term Financial Analysis (MTFA); and
4. that despite these factors, the present Administration has protected front-line services as far as possible and succeeded in protecting services for the most vulnerable;

(4) notes the following regarding social care:-

1. that social care for children and adults is now at “breaking point” nationwide, the result of nine years of cuts forced by Central Government;
2. that national overspend in children’s social care in 2017-18 (£816.5m) is the biggest in each of the last four years, according to the Local Government Chronicle’s analysis of councils’ projected and actual spends on services, a result of escalating demands for services;
3. further, that it is estimated by the Local Government Association (LGA) that 88% of councils responsible for children’s services overspent in 2017-18, denoting the scale of the challenge and how woefully inadequate central government funding has been;
4. that the slashed budgets and increased costs in social care and children’s services means that councils are, in the words of the LGA, “close to the edge”, and that the LGA estimate that councils in England face an overall funding gap of £5.8 billion by 2020;

5. that there is a wide disparity in the ability of local authorities to raise income from council tax increases; for instance, a 1% rise in Sheffield is worth £2.1 million – less than a 1% rise in Conservative-run Surrey (worth £7.0 million);
 6. that unlike last year, where a raise of 3% was permitted, there is no increase in the adult social care precept for 2019/20;
 7. believes that despite these great pressures, this Administration has worked hard to secure a better long-term future for social care in Sheffield;
 8. this Administration has allocated an additional £35 million of funding to fund the pressures within our social care services and protect the most vulnerable people in our communities, with the People Services Portfolio budget increasing from £198m in 2017/18 to £233m in 2019/20;
 9. notes that this additional funding has come from the planned use of reserves, savings from across the rest of the Council, and additional Council Tax income (with a rise of 2.99% on bills); and
 10. that the Administration’s investment in children’s social care will have a positive and lasting long-term impact as, for example, it is being spent on Children’s social workers, the Successful Families Initiative and the current fostering campaign, all of which is aimed at providing the right preventative and support services to enable vulnerable children to be supported in the most effective environments;
- (5) as regards Council services, notes and/or believes the following:-
1. that this Administration is enacting Labour values and showing real alternatives to the failed dogma of the Conservatives:-
 - (i) by bringing services back “in-house”; housing repairs, IT and Digital services, Human Resources and payroll, and setting up an in-house out-of-hours customer services telephone line;
 - (ii) we are now fully accredited as a Foundation Living Wage employer;
 - (iii) our ethical procurement strategy commits the Council to ensuring high standards of ethical practice in the way it trades, and works with partners, companies and inward investors across the city; and
 - (iv) pledged support to the TUC’s Great Jobs Agenda and ensured the Council signed up to the Co-Operative Party’s Charter against Modern Day Slavery;

2. that this Administration is improving the living standards for all by driving up growth in our local economy through capital investment – we are investing in exciting developments for the Heart of City II scheme, for Lower Don Valley flood defence works, on the Olympic Legacy Park, the Knowledge Gateway, Charter Square enabling works and Fitzalan Square;
3. that this Administration’s Housing Revenue Account (HRA) demonstrates its commitment to council housing, despite the challenging financial climate:-
 - (i) its commitment to provide 1,600 new homes, and acquiring new homes to substantially increase the number of homes and type of homes the city needs;
 - (ii) providing £400 million of investment over the next five years to make sure homes and estates are well maintained;
 - (iii) prioritised investment into fire safety work including cladding, sprinkler systems and other fire safety measures, and that work is already underway to fit all council tower blocks with sprinklers; and
 - (iv) that this Administration will continue to take a proactive approach to managing our neighbourhoods and supporting our tenants;
4. that the Administration has made provisions to protect those affected by the Government’s continued, and botched, rollout of Universal Credit and has given assurances that no tenant will be evicted for delays in payment that are solely a result of delayed payments in their Universal Credit;
5. that the Administration has maintained the council tax support scheme and increased the council tax hardship fund by £200,000 for 2019/20, meaning the Hardship Fund will total £1.4 million;
6. that the Government’s National Funding Formula implementation is being implemented too slowly for schools, and this will have a significant impact on Sheffield’s primary schools, when what is really required is significant funding increases to all of our schools, with specific additional funding to schools most in need;
7. that this Administration is ensuring sufficient school places for children is a key priority; with Sheffield families continuing to have a better chance than most of accessing one of their preferred schools – over 96% in this year’s intake were able to get a school of their choice - and work is well underway to provide more capacity in a number of areas across the city;
8. that the Administration is prioritising transport to deliver safe, well maintained streets which enable the city’s on-going development and is

exploring more segregated networks for public transport, walking, cycling and private cars to reduce conflict and accidents and promote transport speed, capacity and choice – it is this Administration’s aim to deliver an integrated transport system, where different modes of transport complement each other;

9. that this Administration is funding road safety to ensure that Sheffield is moving and freer from accidents and delays, with Sheffield’s neighbourhoods safe and liveable through initiatives such as 20mph speed limits; and
 10. that through the policies of the Administration, Sheffield is showing locally what a future Labour government would look like;
- (6) notes the following regarding job losses:-
1. that as a result of severe budget cuts, there could be up to 136 redundancies during the financial year 2019/20;
 2. that this Administration, as in previous years, will take steps to minimise redundancies, such as offering voluntary severance and voluntary early retirement schemes, as well as using vacancies not yet filled; and
 3. that the Council expresses sincere and heartfelt sympathy to those members of staff who are losing their jobs through redundancy;
- (7) notes the following regarding the budget process:-
1. that thanks is given to the Council’s Overview and Scrutiny Management Committee and all of the Members involved in this crucial work; and
 2. that this year’s budget process involved a large consultation process, and the public is thanked for their involvement;
- (8) therefore requests the Executive Director, Resources to implement the City Council’s Revenue Budget and Capital Programme 2019/2020 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted;
- (9) approves the contents of the Capital Strategy and Budget Book and the specific projects included in the years 2019/20 to 2023/24, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;
- (10) approves the proposed Capital Programme for the 5 years to 2023/24 as per appendix 1 of the Capital Strategy report,;
- (11) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2019/20, approves and

adopts a net Revenue Budget for 2019/20 amounting to £403.291m, as set out in Appendix 3 of that report, as follows:-

Appendix 3

2018/19	<u>Summary Revenue Budget</u>	2019/20
£000		£000
	Portfolio budgets:	
213,144	People	232,655
147,714	Place	145,422
1,973	Policy Performance and Communications	2,195
38,400	Resources (inc. Housing Benefit & Council Tax Collection)	39,748
401,231		420,020
	Corporate Budgets:	
	Specific Grants	
-74,437	PFI Grant	-74,437
-5,722	New Homes Bonus (LGF)	-5,961
-2,375	Business Rates Transitional Grant	-3,261
-5,870	Small Business Rates Relief	-6,841
-12,641	Improved Better Care Fund	-21,896
0	Retail Relief	-1,518
-1,700	Adult Social Care Grant (One-Off 2018/19)	0
	Corporate Items	
5,500	Redundancy Provision	5,500
-13,507	Pension Costs	-13,507
5,722	New Homes Bonus (LGF)	5,961
-1,138	Public Health Savings / re-investments	-1,138
3,000	Better Care Fund	3,000
4,990	Social Care Demand Contingency	3,290
4,000	Strengthening Families - Think Forward Investment	4,000
25,488	Schools and Howden PFI	25,702
900	Infrastructure Investment	900
17	Payment to Parish Councils	14
2,900	Other	4,600
	Capital Financing Costs	
13,662	General Capital Financing Costs	13,662
0	Heart of the City 2	4,573
13,454	Streets Ahead Investment	13,092
18,993	MSF Capital Financing Costs	18,887
	Reserves Movements	
-2,098	Contribution from Reserves	-13,268
21,917	Reserves Movements Relating to Pension Early Payment	21,917

402,286	Total Expenditure	403,291
Financing of Net Expenditure		
-52,390	Revenue Support Grant	-36,893
-99,508	NNDR/Business Rates Income	-99,341
-42,355	Business Rates Top Up Grant	-42,529
-	Council Tax income	-201,090
190,803		
-1,876	Collection Fund surplus	-8,200
-14,925	Social Care Precept	-15,238
-401,857	Total Financing	-403,291

- (12) approves a Band D equivalent Council Tax of £1,559.18 for City Council services, i.e. an increase of 2.99%;
- (13) approves the Council Tax charges in respect of Long Term Empty properties, as outlined in paragraphs 51 to 54 of the Revenue Budget report, with effect from 1st April 2019;
- (14) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Section 25 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraphs 6 to 12 of the Revenue Budget report;
- (15) approves the savings as set out in Appendix 2 of the report on the Revenue Budget;
- (16) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report;
- (17) notes the latest 2018/19 budget monitoring position;
- (18) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (19) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2018/19 onwards;
- (20) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (21) notes the information provided on the medium term financial outlook contained within the Medium Term Financial Analysis, attached as Appendix

10 of the Revenue Budget report;

- (22) approves a Pay Policy for 2019/20 as set out in Appendix 8 of the Revenue Budget report;
- (23) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, and implemented for 2018/19, be also implemented for 2019/20;
- (24) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2019/20 at the levels shown in the table below paragraph 164 of the Revenue Budget report;
- (25) notes the precepts issued by local parish councils which add £535,435 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (26) 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;
- (27) notes that, based on the estimated expenditure level of £403.291m set out in paragraph (11) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2019/20, 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 2019/20 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2019, the Council calculated the Council Tax Base 2019/20
 - (a) for the whole Council area as:
138,744.42 (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 2019/20 (excluding Parish precepts) is:
£ 216,328,124
3. That the following amounts be calculated for the year 2019/20 in accordance with

Sections 31 to 36 of the Act:

- (a) **£ 1,388,369,435** 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) **£ 1,171,505,876** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
- (c) **£ 216,863,559** 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) **£ 1,563.0435** 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) **£ 535,435** 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) **£ 1,559.1844** 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. **£ 15,238,436** 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 2019/20 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32

Commissioner
Aggregate of Council tax
requirements

1,217.65 1,420.59 1,623.53 1,826.47 2,232.36 2,638.24 3,044.12 3,652.95

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Bradfield Parish Council	27.93	32.59	37.25	41.90	51.21	60.52	69.84	83.80
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Ecclesfield Parish Council	11.21	13.08	14.95	16.82	20.56	24.30	28.03	33.64
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Stocksbridge Town Council	21.91	25.56	29.21	32.86	40.16	47.46	54.77	65.72
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

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 2019/20	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26

South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Total charge for non-parish areas of Sheffield	1,217.65	1,420.59	1,623.53	1,826.47	2,232.36	2,638.24	3,044.12	3,652.96
Bradfield Parish Council	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75
Ecclesfield Parish Council	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59
Stocksbridge Town Council	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

Appendix 6c

Parish Council Precepts

2018/19						2019/20					
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	5,732.16	235,467	41.0782	6,403	241,870	5,757.78	241,250	41.8998	5,122	246,372	2.00%
Ecclesfield	9,181.65	149,912	16.3274	6,426	156,338	9,238.98	155,374	16.8172	5,141	160,515	3.00%
Stocksbridge	3,749.60	119,618	31.9015	4,624	124,242	3,799.59	124,849	32.8586	3,699	128,548	3.00%
Total/ Average	18,663.41	504,997	27.0581	17,453	522,450	18,796.35	521,473	27.7433	13,962	535,435	2.53%

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

That the recommendations of the Cabinet held on 13th February, 2019, as relates to the City Council's Revenue Budget and Capital Programme 2019/20, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) would like to thank the staff who have been so helpful and accommodating during this budget setting process, and all of Sheffield City Council's staff who continue to work so hard for the people of Sheffield;
- (2) condemns the current Government's plan to restrict local government funding further until at least 2020, believing this to be above and beyond what is necessary, forcing Local Authorities to raise regressive Council Tax, instead of funding local government more fairly out of general taxation;
- (3) particularly condemns the current Government's approach to funding the NHS and Adult Social Care, and believes that a new long term funding settlement for social care 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;
- (4) believes that the Liberal Democrat proposal of raising income tax by a penny in the pound will meet this need for a long term funding settlement and greatly relieve the pressure on adult social care and the NHS;
- (5) believes that Sheffield City Council's financial situation is aggravated by the threatened impact of Brexit, particularly a 'no deal Brexit', on the capacity of both the local and national economy to generate the resources that our public services badly need;
- (6) 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 8 years, for example:-
 1. protecting tax payer subsidies for Trade Unions whilst slashing funding to local communities;
 2. continuing to spend vast amounts on Council spin doctors whilst cutting front line services; and
 3. spending millions on costly consultants whilst allowing important road safety schemes to be delayed;
- (7) 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;

- (8) is disappointed that the Sheffield City Region Devolution Deal has been delayed and, as a result, £60million of central government funding has already been held back for what will be two years when and if the deal is signed, at a time when the funding is needed most; and given the current stalemate, another £30million will go unspent for this financial year, making a total of £90million which has gone unspent in our region;
- (9) is deeply concerned for the future of the Devolution Deal and future associated funding and believes that this is due in part to the weak leadership of Sheffield;
- (10) notes that the One Yorkshire deal has been fully rejected by the Government and believes that leaders should now focus on getting the best out of the Sheffield City Region deal and use strong leadership to deliver the funding for our city;
- (11) 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;
- (12) asserts that the purpose of this Council is to represent, work for and be the voice of the people of Sheffield, and that it is important that our decision making reflects the interests of the City as a whole and always puts people at the forefront of our choices;
- (13) further asserts that this could be better achieved by the Liberal Democrat policy of devolving local decision-making to give local areas as much control as possible over decisions that directly affect their communities;
- (14) notes the number of large petitions being presented to this Council, and believes this demonstrates that a change of approach is needed;
- (15) resolves to investigate a switch to a committee system which would give more control of decision making to all elected councillors and not just a selected few; allowing local communities a more direct path to decisions made about their futures;
- (16) understands the huge financial strain this Council has been put on by central government cuts to local government and that this was needed to reduce the deficit brought on by recession;
- (17) however, 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;
- (18) 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;

(19) by making some simple savings and spending the same money differently, the Liberal Democrat alternative budget would:-

1. invest more than £500k on increasing the size of the blue bin for the first 10% of households in Sheffield that request larger bins, so households are able to recycle cardboard and paper more easily;
2. improve Sheffield's recycling record by committing more than £600k to increase the types of plastic that can be recycled here in our city from October 2019;
3. invest more than £250k in reducing knife crime by recognising that knife crime is a public health issue and supporting community sport projects such as De Hood and Unity Gym who run vital projects that provide sports activities for young people and their local communities, plus allow similar groups to bid for parts of the fund;
4. invest £1million in local and district shopping centres to support businesses outside the city centre, in Woodseats, Chapeltown, Hillsborough and Woodhouse;
5. recognise that walking and cycling is by far the best way to travel for the environment and for health of people in Sheffield and would invest £200k extra in major cycling schemes to encourage uptake of cycling and improve safety for cyclists on our roads;
6. invest £1million in all road safety schemes; such as, traffic systems, pedestrian crossings and school crossing patrols, paying particular attention to where the community have made a call for a particular scheme in their area;
7. clean up Sheffield by investing £150k in a task force to crack down on litter, fly tipping, graffiti and dog mess, and reversing a cut to this budget; this could also generate income for the Council by increasing the number of fines issued to people who do not respect our city;
8. create a £50k fund available to local communities from a 'Greener Sheffield' pot, an additional pot of money to decide how best they would like to invest in their environment;
9. commit more than £250k to keep all Sheffield City Council recycling centres open seven days a week from October 2019 to improve access for everyone;
10. invest in a fund to provide schools with air quality monitors to educate children on the importance of air quality and to monitor carbon levels around schools;

11. invest £50k for an extra member of staff 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;
12. 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 significant sums in reducing the amount spent on agency foster placements;
13. invest £50k in Sheffield Young Carers so they can provide their service users free bus travel across Sheffield;
14. investigate the possibility of a Sheffield City Council app, to make sure information about services is easier to access and all available in one place;
15. support Associate Libraries and their volunteers by providing £130k's worth of professional librarian support;
16. support Citizen's Advice Bureau with an increase of £50k in grant funding;
17. put aside extra funding for more school crossing wardens to help children get to school safely;
18. reinstate the snow warden scheme, giving local people the support to clear icy footpaths and roads in their local communities;
19. reverse the funding cut to parish councils, empowering local communities to make decisions on how money is spent in their area;
20. create a fund available to local councillors to use on projects and capital investments in their wards through boosting ward pots to £10,000 in every ward;
21. increase the neighbourhood portion of the Community Infrastructure Levy (CIL) from 15% to 30% for use by local communities to spend money on infrastructure and fully compensate them for the disruption and pressures that come from big developments in their area;
22. use 10% of the unallocated CIL money to support small business infrastructure to allow the City's independent businesses to flourish by amending the Regulation 123 list which governs how CIL can be spent;
23. introduce free evening and Sunday parking in the city centre to encourage footfall and help city centre business to thrive; and
24. investigate the possibility of a "Sheffield Pound", a local currency that

would encourage spending on local business;

(20) believes that the people of Sheffield deserve a City Council that provides good value for money for all residents of Sheffield, is open for business, is responsive to and works with the people of Sheffield and protects our natural environment and heritage which make our city such a great place to live;

(21) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2019/2020 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

Financing and savings proposals	(£'000)	Spending proposals	(£'000)
		Grants to De Hood and Unity Gym	100
		Grant for local sports clubs and community groups to bid on for sport activities	150
Allocate part of the New Homes Bonus	850	Invest in a fund to provide air monitors for schools	25
		An extra housing officer to support renters in the private sector	50
		Increased blue bin capacity collection - revenue costs of providing bigger blue bins to the first 10% of households who request them	280
Reduce posts within the Communications team	175	100% Council tax relief for Foster Carers (up to Band D)	240
		Free bus pass for members of Sheffield Young Carers	50
Withdraw funding from Sheffield City Partnership Board	10	Increase funding for the Environmental Enforcement team for a "Clean Up Sheffield" task force with target of 25% recovery via	150

		finer for littering, fly tipping, dog fouling and graffiti.	
Delete 3 senior manager posts	100	Work with community groups to investigate possibility of a Sheffield Pound	21
Remove Leader's policy officer post	24	Investigate SCC app	10
Cut to taxpayer subsidy to trade unions	325	Invest in crossing patrols for schools which currently fall below threshold for wardens, and where road safety conditions allow	36
Cuts to Special Responsibility Allowances for cabinet advisors	54	Reinstate snow wardens	35
Reallocation of unutilised funds - Invest in Sheffield fund	430	Create a Greener Sheffield fund	50
		Reverse previous reductions in Parish Council Council Tax Support Grant	10
		Make city centre parking free on Sundays and evenings	242
		Reverse previous cut in fly tipping and graffiti contract budget	9
		Provide additional professional librarian support for associate libraries	130
		Increase grant to Citizen's Advice Bureau	50
		Additional spending on cycling schemes	200

Sub-total firm savings	1,968	Sub-total firm commitments	1,838
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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 schemes.

Set a modest savings target for shared services with other Local Authorities in Sheffield City Region	100	Increase the types of plastic that can be recycled in Sheffield - eg yoghurt pots, carrier bags, margarine tubs, food trays and bottle tops (half year)	660
Pay review - not taking the 2% pay increase for staff on salaries above £60k	75	Keep recycling centres open seven days a week (half year)	265
No pay increments for 2019/20 (part-year effect)	950	Additional spending on road safety schemes to be allocated over the year	330
Sub-total conditional savings	1,125	Sub-total conditional commitments	1,255
Savings total	3,093	Investments - total	3,093

Capital Budget Proposal

Financing of capital proposals	(£'000)	Capital spending proposal	(£'000)
Financed from unallocated new homes bonus	670	Road Safety	670
Reduce unallocated City Wide CIL money and use to top up ward pots	78	Top up Ward pots to £10,000 across the city as a minimum	78
Financed from unallocated new homes bonus	580	Provide bigger blue bins to the first 10% of households that request them	580

Financed from unallocated New Homes Bonus	1000	Local and District Centres - Woodseats, Chapeltown, Hillsborough and Woodhouse	1000
Devote 10% of City Wide CIL on an ongoing basis, funds available currently	cost neutral	Small business infrastructure, funded from 10% of CIL	cost neutral
Devote 30% of CIL to the neighbourhood portion on an ongoing basis	cost neutral	Increase neighbourhood portion of CIL from 15% to 30%	cost neutral
Financing of capital proposals total	2,328	Capital spending total	2,328

Local Transport Plan budget proposal

Financing of capital proposals	(£'000)	Capital spending proposal	(£'000)
Re-allocate decision making over £2.4 million of transport funding away from Cabinet Member to local communities to be allocated via the LAP	Cost neutral	Nil	cost neutral
Financing LTP proposals total		0 LTP spending total	0

- (22) approves the contents of the Capital Strategy and Budget Book and the specific projects included in the years 2019/20 to 2023/24, subject to the amendments outlined in paragraph (21) above, and that block allocations are included within the Programme for noting at this stage and detailed proposals will be brought back for separate Member approval as part of the monthly monitoring procedures;

- (23) approves the proposed Capital Programme for the 5 years to 2023/24 as per appendix 1 of the Capital Strategy report, subject to the amendments outlined in paragraph (21) above;
- (24) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2019/20, approves and adopts a net Revenue Budget for 2019/20 amounting to £403.721m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (21) above, as follows:-

2018/19	<u>Summary Revenue Budget</u>	Appendix 3 2019/20
£000		£000
	Portfolio budgets:	
213,144	People	233,386
147,714	Place	147,714
1,973	Policy Performance and Communications	1,999
38,400	Resources (inc. Housing Benefit & Council Tax Collection)	38,191
401,231		421,290
	Corporate Budgets:	
	Specific Grants	
-74,437	PFI Grant	-74,437
-5,722	New Homes Bonus (LGF)	-5,961
-2,375	Business Rates Transitional Grant	-3,261
-5,870	Small Business Rates Relief	-6,841
-12,641	Improved Better Care Fund	-21,896
0	Retail Relief	-1,518
-1,700	Adult Social Care Grant (One-Off 2018/19)	0
	Corporate Items	
5,500	Redundancy Provision	5,500
-13,507	Pension Costs	-13,507
5,722	New Homes Bonus (LGF)	5,961
-1,138	Public Health Savings / re-investments	-1,138
3,000	Better Care Fund	3,000
4,990	Social Care Demand Contingency	3,290
4,000	Strengthening Families - Think Forward Investment	4,000
25,488	Schools and Howden PFI	25,702
900	Infrastructure Investment	900
17	Payment to Parish Councils	24
0	Revenue Contribution to Capital	2,250
2,900	Other	4,600

Capital Financing Costs		
13,662	General Capital Financing Costs	13,662
0	Heart of the City 2	4,573
13,454	Streets Ahead Investment	13,092
18,993	MSF Capital Financing Costs	18,887
Reserves Movements		
-2,098	Contribution from Reserves	-16,368
21,917	Reserves Movements Relating to Pension Early Payment	21,917
<u>402,286</u>	Total Expenditure	<u>403,721</u>
Financing of Net Expenditure		
-52,390	Revenue Support Grant	-36,893
-99,508	NNDR/Business Rates Income	-99,771
-42,355	Business Rates Top Up Grant	-42,529
-	Council Tax income	-201,090
190,803		
-1,876	Collection Fund surplus	-8,200
-14,925	Social Care Precept	-15,238
<u>-401,857</u>	Total Financing	<u>-403,721</u>

- (25) approves a Band D equivalent Council Tax of £1,559.18 for City Council services, i.e. an increase of 2.99%;
- (26) approves the Council Tax charges in respect of Long Term Empty properties, as outlined in paragraphs 51 to 54 of the Revenue Budget report, with effect from 1st April 2019;
- (27) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Section 25 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraphs 6 to 12 of the Revenue Budget report;
- (28) approves the savings as set out in Appendix 2 of the report on the Revenue Budget, subject to the amendments outlined in paragraph (21) above;
- (29) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report, subject to the amendments outlined in paragraph (21) above;
- (30) notes the latest 2018/19 budget monitoring position;
- (31) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations

contained therein;

- (32) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2018/19 onwards;
- (33) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (34) notes the information provided on the medium term financial outlook contained within the Medium Term Financial Analysis, attached as Appendix 10 of the Revenue Budget report;
- (35) approves a Pay Policy for 2019/20 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (21) above relating to salary reductions;
- (36) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, and implemented for 2018/19, be also implemented for 2019/20, subject to the amendment outlined in paragraph (21) above relating to Special Responsibility Allowances cuts;
- (37) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2019/20 at the levels shown in the table below paragraph 164 of the Revenue Budget report, subject to the amendment outlined in paragraph (21) above relating to the Parish Council Tax Support Grant, also referred to in Appendix 6c below;
- (38) notes the precepts issued by local parish councils which add £545,435 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (39) 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;
- (40) notes that, based on the estimated expenditure level of £403.721m, set out in paragraph (24) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2019/20, 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 2019/20 REVENUE
BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2019, the Council calculated the Council Tax Base 2019/20
 - (a) for the whole Council area as:
138,744.42 (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 2019/20 (excluding Parish precepts) is:
£ 216,328,124
3. That the following amounts be calculated for the year 2019/20 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,388,809,435** 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) **£ 1,171,935,876** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 216,873,559** 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) **£ 1,563.1156** 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) **£ 545,435** 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) **£ 1,559.1844** 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. **£ 15,238,436** 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 2019/20 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,217.65	1,420.59	1,623.53	1,826.47	2,232.36	2,638.24	3,044.12	3,652.95

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Bradfield Parish Council	27.93	32.59	37.25	41.90	51.21	60.52	69.84	83.80
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Ecclesfield Parish Council	11.21	13.08	14.95	16.82	20.56	24.30	28.03	33.64
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Stocksbridge Town Council	21.91	25.56	29.21	32.86	40.16	47.46	54.77	65.72
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

requirements

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 2019/20	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Total charge for non-parish areas of Sheffield	1,217.65	1,420.59	1,623.53	1,826.47	2,232.36	2,638.24	3,044.12	3,652.96
Bradfield Parish Council	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75
Ecclesfield Parish Council	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59
Stocksbridge Town Council	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

Appendix 6c

Parish Council Precepts

Parish Council	2018/19					2019/20					
	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	5,732.16	235,467	41.0782	6,403	241,870	5,757.78	241,250	41.8998	8,792	250,042	2.00%
Ecclesfield	9,181.65	149,912	16.3274	6,426	156,338	9,238.98	155,374	16.8172	8,823	164,197	3.00%
Stocksbridge	3,749.60	119,618	31.9015	4,624	124,242	3,799.59	124,849	32.8586	6,347	131,196	3.00%
Total/Average	18,663.41	504,997	27.0581	17,453	522,450	18,796.35	521,473	27.7433	23,962	545,435	2.53%

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

That the recommendations of the Cabinet held on 13th February, 2019, as relates to the City Council's Revenue Budget and Capital Programme 2019/20, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) continues to condemn the cuts to local authority funding, which is a political choice by central government, and applauds the efforts of politicians and campaigners calling for an alternative to this policy;
- (2) notes that Sheffield's citizens have suffered through continual cuts to council funding - and consequently to services to the public;
- (3) believes that central Government has utterly failed to address the growing and substantial crisis in the care of older and disabled people and that, even passing on extra costs through council tax increases, the sum raised is still wholly inadequate to meet the cost of social care;
- (4) notes, however, that long-term, outsourced contracts with big private businesses have not taken an equivalent share of the cuts; that long-term costs of finance stretch into Sheffield's future until 2057, and that, this year, the waste management contract is set to be extended by a further two years;
- (5) 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;
- (6) accordingly, thanks the officers of the Council, voluntary and private sectors directly affected by the austerity programme, in the way they have responded to the increasing cuts and made sacrifices;
- (7) recognises the number of people in serious financial hardship and therefore welcomes the further increase in the Council Tax hardship fund, as proposed in each of the Green Party Councillors' budget proposals in recent years, to protect more of the 30,000 poorest families in the city;
- (8) recognises the particular difficulties faced by young people leaving care setting up their own homes for the first time and will therefore set aside funding to meet council tax bills paid until the age of 25;
- (9) recognises the importance to the community of small-scale spending at local level and will therefore increase 'ward pot' budgets for the forthcoming year;
- (10) will support the voluntary sector by reversing the Administration's previously agreed funding cuts to advice centres, thus protecting jobs and helping people

facing the appalling consequences of universal credit;

- (11) recognises the ongoing value of the city's library service and rewards the hard work of volunteers who have supported their local branch libraries by providing funding for a paid, professional librarian in every branch library;
- (12) believes that the people of this city want a Council that listens to them and takes their genuinely-expressed concerns into account but is also accountable to them;
- (13) looks forward to webcasting of Council meetings, first proposed by Green Party councillors in 2012, but will go further towards modern standards of openness by extending the proposed webcasting to the full range of Cabinet, Scrutiny, Planning, Licensing, Health & Wellbeing, and Audit and Standards Committee meetings;
- (14) will cut political spin from the Town Hall and will remove the posts of Group Policy Officers from the Council payroll, requiring politicians to do their own research and press work;
- (15) notes that Green councillors first proposed a Living Wage in 2008 to address low pay and will now tackle the principle of income inequality head-on by reducing the pay of senior officers on salaries over £50,000 a year, narrowing the gap between the highest and lowest paid in the Council to within a 10:1 ratio;
- (16) will further reduce four posts in the HR function to protect frontline services;
- (17) regrets the lost opportunity of jobs in the renewable energy industry and thousands of cheaper energy bills for council tenants when proposed by Green Councillors in 2014; but will still promote energy efficiency schemes in maintained schools by using £500,000 of unallocated Community Infrastructure Levy receipts;
- (18) will go further and set aside £1 million from the budget for demolishing garages to introduce solar panels on council housing, to generate energy and to reduce tenants' bills;
- (19) will promote the city's economic opportunity of specialist tourism by engaging two part-time ecologists to market and lead specialist nature tours on Sheffield's nearby and unique moorland, thereby generating further income for the Council and for the city's economy;
- (20) will take steps to increase the potential for more affordable housing in the city by funding a pilot project of a small number of energy-efficient "container homes", such as those already being pioneered at Heeley City Farm;
- (21) will create an additional officer post to bring empty homes back into use in order to tackle the blight and waste of empty houses, increase housing supply with far less energy consumption than new building, and generate additional

revenue through council tax and New Homes Bonus;

- (22) will fund an additional post to help tenants and take enforcement action on substandard private rented housing;
- (23) will earmark £1,000,000 of Local Transport Plan funding for active travel schemes, including providing cyclists with the protection of segregated cycle lanes, thereby improving the numbers of Sheffield citizens cycling to work and contributing towards improved physical and mental health;
- (24) will recognise the failure to build this city's cycling infrastructure and will therefore appoint a cycling officer to promote the ability of Sheffield residents to choose this form of transport;
- (25) further, will ensure that all future Local Transport Plan spending is used only on sustainable modes of transport that do not have any adverse impact on air quality;
- (26) believes the public is becoming more aware and concerned at the dangers of illegal levels of air pollution and will therefore invest in public-facing visual displays on the city's air quality monitoring stations, to ensure the public can see and monitor the measure of air pollution affecting them in real time;
- (27) will stop reimbursing car parking claims for Elected Members who do not have a blue badge;
- (28) will develop proposals to introduce a workplace parking scheme, to improve air quality and generate additional long-term revenue to invest in the city's public transport;
- (29) will reduce the price of residents' parking permits to 2010 levels and dissuade commuters from driving into the city centre by increasing on-street parking by 40p, meaning that people living in some of the most congested and polluted areas of the city are not subsidising other transport services;
- (30) will re-introduce the FreeBee bus service, with a low-emission, circulating bus in the city centre;
- (31) will fund a feasibility study on opening the Sheffield to Stocksbridge train line to passenger traffic, in conjunction with local community groups;
- (32) will promote health, activity and fun by funding outdoor gym equipment in the city's parks;
- (33) will commemorate the very origins of a municipal authority for public health by providing the public with clean, fresh water through the provision of new drinking fountains in major parks, thereby reducing waste and litter from single-use disposable plastics;
- (34) will also invest in planting trees bearing edible fruit in open spaces and parks,

to be decided and distributed fairly on a Ward basis;

- (35) will employ a sustainability officer to support businesses and householders to make helpful carbon-reducing changes in response to the climate emergency;
- (36) will fund an extra four Police Community Safety Officers (PCSOs) and employ four Safer Neighbourhoods Officers to make people feel safer;
- (37) will recognise the importance, both culturally and economically, of the city's heritage and will provide funding for a dedicated heritage officer;
- (38) asserts that in a properly regulated planning system, it is essential that developers comply with planning conditions and will therefore fund an additional planning enforcement officer to maintain high standards;
- (39) will maximise the expertise of our planning officers and bring fees for pre-application planning advice for larger property developers into line with other major cities;
- (40) notes the hugely damaging impact on children, their families and communities by school exclusions and will therefore invest in a new post to develop the building of mental resilience in Year 6 children;
- (41) will reverse this Administration's proposed reduction in funding for people with learning disabilities by maintaining funding for respite through short breaks;
- (42) recognises the hard work of Sheffield citizens who have highlighted the economic risks attached to fossil fuels and the need for Sheffield City Council to do business ethically; and welcomes the inclusion, in its Treasury Management Strategy, of commitments not to hold any direct investments in fossil fuels or companies involved in tax evasion or grave misconduct;
- (43) approves the updating of the statutory Regulation 123 list to include the spending of unallocated Community Infrastructure Levy within the limits set out above;
- (44) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2019/2020 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 Proposals

	2019/20		2019/20
Savings proposals	(£'000)	Spending proposals	(£'000)
Remove Group Policy Officers (half year saving)	74	Provide Young Care Leavers with a fund to cover Council Tax bills	30

Reduce pay on employees paid over £150,000 by 20% (assume 6 month saving)	44	Webcasting full range of Council Meetings	23
Reduce pay on employees paid over £100,000 by 15% (assume 6 month saving)	67	Reverse prior year funding cuts to voluntary sector for advice work	50
Reduce pay on employees paid over £50,000 by 10% (assume 6 month saving)	710	Increase Ward pot funding	50
Remove 4 further posts in HR (assume half-year saving)	97	Staff for branch libraries (based on 16 P/T members of staff)	328
Additional 40p on-street parking charge	738	Additional Empty Homes Officer to bring empty properties back into use	39
Increase fees for pre-application planning advice for larger property developers	73	Additional post in Private Sector Housing	28
Remove Elected Members' car parking claims	2	Mental health development in schools	46
Use of NHB for one-off costs	338	Sustainability officer	46
		Cycling officer	45
		Four extra PCSOs	135
		Four Safer Neighbourhoods officers	137
		Heritage officer	45
		Planning enforcement officer	41
		Ecology officers to promote nature tourism (2	46

half-time posts)

Reverse cuts to short breaks 19

Drinking Fountains for City Centre - Maintenance 8

Reduce Parking Permit Fees to 2010 levels 298

Revenue costs for outdoor gym 4

Workplace Parking Levy Study 25

Re-introduce the FreeBee Bus - low emission vehicle 600

Set up a Feasibility study into opening a Sheffield to Stocksbridge train line in conjunction with local community groups 100

Revenue Savings total	2143	Revenue Spending total	2143
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Capital Budget Proposals

Financing of capital proposals	2019/20 (£'000)	Capital spending proposals	2019/20 (£'000)
Use of unallocated CIL to establish fund for energy efficiency schemes in schools	500	Energy efficiency for schools fund	500
Reduce the Garage Improvements Budget from £1.2m to £0.2m for essential works	1000	Introduce further Solar Panels on the HRA Estate	1000
Reprioritise funding for acquiring new council homes	250	Fund to establish low-energy "container homes" pilot	250

Use of unallocated Local Transport Plan spending	1000	Improved transport infrastructure, including segregated cycle lanes	1000
Use of unallocated Local Transport Plan spending	54	Air Quality Monitoring Digital Displays	54
Use of unallocated CIL	164	Outdoor gym equipment in parks	40
		Provision of fruit trees on a Ward basis	100
		Drinking Fountains for City Centre & parks	24
Use of unallocated New Homes Bonus	10	Webcasting Additional Council Meetings - Equipment	10
Financing of capital proposals total	2,978	Capital spending total	2,978

- (45) approves the contents of the Capital Strategy and Budget Book and the specific projects included in the years 2019/20 to 2023/24, subject to the amendments outlined in paragraph (44) 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;
- (46) approves the proposed Capital Programme for the 5 years to 2023/24 as per appendix 1 of the Capital Strategy report, subject to the amendments outlined in paragraph (44) above;
- (47) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2019/20, approves and adopts a net Revenue Budget for 2019/20 amounting to £403.291m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (44) above, as follows:-

Appendix 3

2018/19	<u>Summary Revenue Budget</u>	2019/20
£000		£000
	Portfolio budgets:	
213,144	People	232,836
147,714	Place	146,008

1,973	Policy Performance and Communications	2,109
38,400	Resources (inc. Housing Benefit & Council Tax Collection)	39,405
401,231		420,358

Corporate Budgets:

Specific Grants

-74,437	PFI Grant	-74,437
-5,722	New Homes Bonus (LGF)	-5,961
-2,375	Business Rates Transitional Grant	-3,261
-5,870	Small Business Rates Relief	-6,841
-12,641	Improved Better Care Fund	-21,896
0	Retail Relief	-1,518
-1,700	Adult Social Care Grant (One-Off 2018/19)	0

Corporate Items

5,500	Redundancy Provision	5,500
-13,507	Pension Costs	-13,507
5,722	New Homes Bonus (LGF)	5,961
-1,138	Public Health Savings / re-investments	-1,138
3,000	Better Care Fund	3,000
4,990	Social Care Demand Contingency	3,290
4,000	Strengthening Families - Think Forward Investment	4,000
25,488	Schools and Howden PFI	25,702
900	Infrastructure Investment	900
0	Revenue Contribution to Capital (GIF)	10
17	Payment to Parish Councils	14
2,900	Other	4,600

Capital Financing Costs

13,662	General Capital Financing Costs	13,662
0	Heart of the City 2	4,573
13,454	Streets Ahead Investment	13,092
18,993	MSF Capital Financing Costs	18,887

Reserves Movements

-2,098	Contribution from Reserves	-13,616
21,917	Reserves Movements Relating to Pension Early Payment	21,917

402,286	Total Expenditure	403,291
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Financing of Net Expenditure

-52,390	Revenue Support Grant	-36,893
-99,508	NNDR/Business Rates Income	-99,341
-42,355	Business Rates Top Up Grant	-42,529
-190,803	Council Tax income	-201,090
-1,876	Collection Fund surplus	-8,200
-14,925	Social Care Precept	-15,238

-401,857	Total Financing	-403,291
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- (48) approves a Band D equivalent Council Tax of £1,559.18 for City Council services, i.e. an increase of 2.99%;
- (49) approves the Council Tax charges in respect of Long Term Empty properties, as outlined in paragraphs 51 to 54 of the Revenue Budget report, with effect from 1st April 2019;
- (50) notes that the Section 151 Officer has reviewed the robustness of the estimates and the adequacy of the proposed financial reserves, in accordance with Section 25 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraphs 6 to 12 of the Revenue Budget report;
- (51) approves the savings as set out in Appendix 2 of the report on the Revenue Budget, subject to the amendments outlined in paragraph (44) above;
- (52) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report, subject to the amendments outlined in paragraph (44) above;
- (53) notes the latest 2018/19 budget monitoring position;
- (54) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (55) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2018/19 onwards;
- (56) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (57) notes the information provided on the medium term financial outlook contained within the Medium Term Financial Analysis, attached as Appendix 10 of the Revenue Budget report;
- (58) approves a Pay Policy for 2019/20 as set out in Appendix 8 of the Revenue Budget report, subject to the amendments outlined in paragraph (44) above relating to salary reductions;
- (59) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, and implemented for 2018/19, be also implemented for 2019/20;

- (60) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2019/20 at the levels shown in the table below paragraph 164 of the Revenue Budget report;
- (61) notes the precepts issued by local parish councils which add £535,435 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (62) 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;
- (63) notes that, based on the estimated expenditure level of £403.291m set out in paragraph (47) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2019/20, 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 2019/20 REVENUE
BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2019, the Council calculated the Council Tax Base 2019/20
 - (a) for the whole Council area as:
138,744.42 (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 2019/20 (excluding Parish precepts) is:
£ 216,328,124
3. That the following amounts be calculated for the year 2019/20 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,388,369,435** 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) **£ 1,171,505,876** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.

- (c) **£ 216,863,559** 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) **£ 1,563.0435** 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) **£ 535,435** 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) **£ 1,559.1844** 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. **£ 15,238,436** 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 2019/20 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	<u>1,217.65</u>	<u>1,420.59</u>	<u>1,623.53</u>	<u>1,826.47</u>	<u>2,232.36</u>	<u>2,638.24</u>	<u>3,044.12</u>	<u>3,652.95</u>

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Bradfield Parish Council	27.93	32.59	37.25	41.90	51.21	60.52	69.84	83.80

South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Ecclesfield Parish Council	11.21	13.08	14.95	16.82	20.56	24.30	28.03	33.64
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Stocksbridge Town Council	21.91	25.56	29.21	32.86	40.16	47.46	54.77	65.72
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

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 2019/20	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Total charge for non-parish areas of Sheffield	1,217.65	1,420.59	1,623.53	1,826.47	2,232.36	2,638.24	3,044.12	3,652.96
Bradfield Parish Council	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75

Ecclesfield Parish Council	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59
Stocksbridge Town Council	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

Appendix 6c

Parish Council Precepts

2018/19						2019/20					
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	5,732.16	235,467	41.0782	6,403	241,870	5,757.78	241,250	41.8998	5,122	246,372	2.00%
Ecclesfield	9,181.65	149,912	16.3274	6,426	156,338	9,238.98	155,374	16.8172	5,141	160,515	3.00%
Stocksbridge	3,749.60	119,618	31.9015	4,624	124,242	3,799.59	124,849	32.8586	3,699	128,548	3.00%
Total/ Average	18,663.41	504,997	27.0581	17,453	522,450	18,796.35	521,473	27.7433	13,962	535,435	2.53%

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

That the recommendations of the Cabinet held on 13th February, 2019, as relates to the City Council's Revenue Budget and Capital Programme 2019/20, be replaced by the following resolution:-

RESOLVED: That this Council:-

- (1) states the welfare of the people should be the overriding concern of any government and council, but once again notes a high level of council tax increase imposed by this Council on Sheffield residents, and believes that the severe cuts in the Revenue Support Grant over many years are partially to blame, but that the Administration's flawed policy of outsourcing to multinational companies, some of who have been fined in the past for fraudulent behaviour, has caused a terrible strain on the city's finances, and that these companies and their shareholders are being empowered and enriched by Sheffield City Council;
- (2) believes that the mismanagement of this country's finances by consecutive governments over the last twenty years has caused the working poor and their families to come under sustained attack, and they are losing the battle; the austerity policies perpetrated by the current and previous governments are creating cuts that are unnecessary, unacceptable and irresponsible, and as a result, the Government is shifting its debt onto the poorest in society, creating more hardship, while reducing state services to the neediest in our society; and also notes that this burden is not shared equally throughout the country, as the more prosperous southern-shire counties are suffering far less than the northern towns and cities;
- (3) once again notes the total Quantitative Easing Package in the UK is £450 billion (printed money), causing long term inflation, and that this money is directed to the financial markets, allowing the central bank to buy government bonds; and believes that this money would do more good going into the real economy, allowing business and the public more money to invest and spend, whereas instead we have the familiar theme of the rich getting richer and the poor getting poorer;
- (4) (a) believes money should be spent to benefit those in society who genuinely need it, and that we must invest in social care, the NHS, education, rough sleepers and the homeless, help fight drug addiction and alcohol-related problems, improve prisons, schools, care homes, and invest in long-term plans to re-nationalise the railways and public transport, (b) contends that the benefits of boxing, sports clubs, community hubs and projects are tremendously important to help promote physical health, mental health and well-being, and anyone involved in boxing training knows of its benefits; it's not about teaching those involved to box or spar, but to promote discipline, self-control, self-defence, confidence and self-belief, (c) notes that UKIP believe the setting up of these clubs is vital to deal with today's issues, and the Party aims to provide a fair and equal service and opportunity to all, regardless of

background and free of discrimination, and believes this will be a force for good in local communities, promoting exercise, fitness and diet which are very important in today's society and (d) further believes that with only around 20% of children meeting physical activity guidelines (Statistics on Obesity, Physical Activity and Diet-NHS-2018), there is a clear need for more physical activity, and that these figures also positively correlate with levels of deprivation, further demonstrating the importance of these local projects to the community;

- (5) (a) also believes fly-tipping is an issue of great concern to many residents of Sheffield and that a pro-active approach to this persistent problem is desperately needed; we need to change the mind-set of people who think it is acceptable to dump their rubbish around the city, and we must deter this disgraceful practice and provide solutions for rubbish disposal, (b) further believes that the strategic placing of cameras in fly-tipping hot spots would provide a deterrent in some instances, and therefore proposes the funding of a new commercial waste disposal scheme at household waste recycling centres for a one year trial period, where tradespersons would be charged a £30 fee to empty a transit-sized van/trailer, and opening hours would be increased at all sites to accommodate the new scheme; this would make it easier to dispose of non-hazardous trade waste and reduce instances of fly-tipping and (c) also proposes a "Bring Out Your Rubbish Day" where four 12 yard skips will be placed in all 28 wards for one day, three times a year; this will allow residents to dispose of their waste without having to travel too far;
- (6) is still concerned by what it believes to be exorbitant prices charged for out-sourced work under the PFI and SPPC, and believes that the taxpayers of Sheffield would be better served by bringing more of these services back in-house;
- (7) (a) recognises that the real judgement of a civilised society is how it treats its most vulnerable citizens; giving human beings shelter should not be optional, and politics aside, it is the duty of elected representatives to give shelter to those who need it and (b) believes that the problems of rough sleepers will not be solved by the introduction of a "night shelter", but it will ease suffering and bring much needed respite to these medieval problems that still blight the 21st century, and (c) for this reason, proposes to conduct a feasibility study into the benefits of such a shelter and how it might be best targeted towards those most vulnerable to rough sleeping;
- (8) (a) firmly believes that people must feel safe in their homes and communities, and therefore supports and will further promote the return to community policing, (b) believes we need more uniformed officers on our streets to bring security and confidence, and that uniformed officers are a deterrent, the larger the number, the greater the deterrent, and (c) further believes that the epidemic of political correctness must be reined in; police officers should enforce the law uniformly and protect the public from criminal activity wherever it arises, in the hope of bringing local residents some respite from crime;
- (9) (a) notes that South Yorkshire Passenger Transport Executive uses Global Positioning System (GPS) technology and software, etc., to tell passengers

where the bus is and inform the person at the bus stop how long they have to endure their wait there, (b) believes this Council should introduce a similar system to bin lorries, whereby customers could register their mobile phone with the advertised SCC number, and on bin collection day they would receive a text stating "your bin lorry is ten minutes away, please put your bin out for collection, today is green/black/blue/brown bin", (c) recognises that many people forget to put their bin out for collection, a black bin full of domestic waste that is not emptied on collection day will have waste up to a month old by the time of the next collection; and in summer months especially, this would be detrimental to public health; and also believes that this would alleviate the amount of litter strewn around our streets resulting from bins being put out prematurely in inclement weather conditions;

- (10) therefore requests the Executive Director, Resources to implement the City Council's Revenue Budget and Capital Programme 2019/2020 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 PROPOSALS

Savings proposals	2019/20	Spending proposals	2019/20
<i>Reductions in spending:</i>	£000	<i>Addition to budget:</i>	£000
Forego 2% uplift to Member's Allowance	28	1 additional enforcement & education officer post with communications budget to target areas prone to fly-tipping	74
Reduce Members' Basic Allowances by 5%	49	Cost of monitoring CCTV cameras installed to monitor fly-tipping	8
Reduce Members' Special Responsibility Allowances (SRAs) by 10%, and scrap SRAs for Cabinet Advisors	63	Bring Out your rubbish day style event - 4 skips x all wards x 3 times a year	87
Pest Control service to become fully self-financing	155	Establish fund to support community and voluntary sector bodies wishing to run pop-up gyms	30
Introduce charging policy for non-statutory translation & interpreting services to generate 10% saving	30	Increase capacity of accommodation for rough sleepers via existing contract (20 extra units per week)	50

Reduce pay on employees paid over £100,000 by 10% (assume 6 month saving)	67	Feasibility study to assess benefits of a night shelter/cafe targeting rough sleepers and those at risk of rough sleeping	25
Use of New Homes Bonus	262	Establish fund for Community Murals to be painted around the City to be used where graffiti is a problem	30
		Apply free Parking in city centre off-street parking lots for the first 20 minutes of a stay	350
Savings – sub-total	654	Spending – sub-total	654
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 £30 for commercial waste disposal at household waste recycling centres	359	Increase opening hours to 7 days a week at all household waste recycling centres to accommodate new commercial waste disposal scheme, and increase in costs relating to new waste stream	1,088
Use of New Homes Bonus to subsidise the new service regarding commercial waste disposal	949	Introduction of a 'Collection Time' App for bin lorries	55
		Provide funding to increase the number of PCSO's	165
Savings – sub-total	1,308	Spending – sub-total	1,308
Revenue saving total	1,962	Revenue spending total	1,962

CAPITAL budget proposal

Financing of capital proposals	2019/20	Capital spending proposal	2019/20
Use of New Homes Bonus	£000		£000
	490	Upgrade all household waste recycling centres to prepare for commercial waste scheme	30
		Increase use of CCTV in areas	50

		prone to fly tipping	
		Introduction of a 'Collection Time' App for bin lorries	160
		Build a Boxing Gym at Thorncliffe Community Sports Bar or a suitable alternative location	250
Financing of capital proposals total	490	Capital spending total	490

- (11) approves the contents of the Capital Strategy and Budget Book and the specific projects included in the years 2019/20 to 2023/24, subject to the amendments outlined in paragraph (10) 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;
- (12) approves the proposed Capital Programme for the 5 years to 2023/24 as per appendix 1 of the Capital Strategy report, subject to the amendments outlined in paragraph (10) above;
- (13) after noting the joint report of the Chief Executive and the Executive Director, Resources now submitted on the Revenue Budget 2019/20, approves and adopts a net Revenue Budget for 2019/20 amounting to £403.291m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (10) above, as follows:-

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401,231		421,231
	Corporate Budgets:	
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-74,437	PFI Grant	-74,437
-5,722	New Homes Bonus (LGF)	-5,961
-2,375	Business Rates Transitional Grant	-3,261

-5,870	Small Business Rates Relief	-6,841
-12,641	Improved Better Care Fund	-21,896
0	Retail Relief	-1,518
-1,700	Adult Social Care Grant (One-Off 2018/19)	0
	Corporate Items	
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-13,507	Pension Costs	-13,507
5,722	New Homes Bonus (LGF)	5,961
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4,000	Strengthening Families - Think Forward Investment	4,000
25,488	Schools and Howden PFI	25,702
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900	Infrastructure Investment	900
17	Payment to Parish Councils	14
2,900	Other	4,600
	Capital Financing Costs	
13,662	General Capital Financing Costs	13,662
0	Heart of the City 2	4,573
13,454	Streets Ahead Investment	13,092
18,993	MSF Capital Financing Costs	18,887
	Reserves Movements	
-2,098	Contribution from Reserves	-14,969
21,917	Reserves Movements Relating to Pension Early Payment	21,917
402,286	Total Expenditure	403,291
	Financing of Net Expenditure	
-52,390	Revenue Support Grant	-36,893
-99,508	NNDR/Business Rates Income	-99,341
-42,355	Business Rates Top Up Grant	-42,529
-	Council Tax income	-201,090
190,803		
-1,876	Collection Fund surplus	-8,200
-14,925	Social Care Precept	-15,238
-401,857	Total Financing	-403,291

- (14) approves a Band D equivalent Council Tax of £1,559.18 for City Council services, i.e. an increase of 2.99%;
- (15) approves the Council Tax charges in respect of Long Term Empty properties, as outlined in paragraphs 51 to 54 of the Revenue Budget report, with effect from 1st April 2019;
- (16) notes that the Section 151 Officer has reviewed the robustness of the

estimates and the adequacy of the proposed financial reserves, in accordance with Section 25 of the Local Government Act 2003, and further details can be found in Appendix 4 of the Revenue Budget report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraphs 6 to 12 of the Revenue Budget report;

- (17) approves the savings as set out in Appendix 2 of the report on the Revenue Budget subject to the amendments outlined in paragraph (10) above;
- (18) approves the Revenue Budget allocations for each of the services, as set out in Appendices 3a to 3d of the Revenue Budget report, subject to the amendments outlined in paragraph (10) above;
- (19) notes the latest 2018/19 budget monitoring position;
- (20) approves the Treasury Management and Annual Investment Strategies set out in Appendix 7 of the Revenue Budget report and the recommendations contained therein;
- (21) approves the Minimum Revenue Provision (MRP) Policy Statement set out in Appendix 7 of the Revenue Budget report, which takes into account the revisions proposed for 2018/19 onwards;
- (22) agrees that authority be delegated to the Executive Director of Resources to undertake Treasury Management activity, to create and amend appropriate Treasury Management Practice Statements and to report on the operation of Treasury Management activity on the terms set out in these documents;
- (23) notes the information provided on the medium term financial outlook contained within the Medium Term Financial Analysis, attached as Appendix 10 of the Revenue Budget report;
- (24) approves a Pay Policy for 2019/20 as set out in Appendix 8 of the Revenue Budget report, subject to the amendment outlined in paragraph (10) above relating to salary reductions;
- (25) agrees that the Members' Allowances Scheme for 2017/18 and onwards, approved on 3 March 2017, and implemented for 2018/19, be also implemented for 2019/20, subject to the amendment outlined in paragraph (10) above relating to Members' Allowances reductions;
- (26) approves the proposed amount of compensation to Parish Councils for the loss of Council Tax income in 2019/20 at the levels shown in the table below paragraph 164 of the Revenue Budget report;
- (27) notes the precepts issued by local parish councils which add £535,435 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (28) notes the information on the precepts issued by the South Yorkshire Police and

Crime Commissioner and the South Yorkshire Fire and Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area;

- (29) notes that, based on the estimated expenditure level of £403.291m set out in paragraph (13) above, the amounts shown in Appendix 6b below would be calculated by the City Council for the year 2019/20, 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 2019/20 REVENUE
BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2019, the Council calculated the Council Tax Base 2019/20
 - (a) for the whole Council area as:
138,744.42 (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 2019/20 (excluding Parish precepts) is:
£ 216,328,124
3. That the following amounts be calculated for the year 2019/20 in accordance with Sections 31 to 36 of the Act:
 - (a) **£ 1,388,369,435** 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) **£ 1,171,505,876** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£ 216,863,559** 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) **£ 1,563.0435** 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) **£ 535,435** 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) **£ 1,559.1844** 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. **£ 15,238,436** 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 2019/20 for each part of its area and for each of the categories of dwellings.

Sheffield City Council (non-parish areas)

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,217.65	1,420.59	1,623.53	1,826.47	2,232.36	2,638.24	3,044.12	3,652.95

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Bradfield Parish Council	27.93	32.59	37.25	41.90	51.21	60.52	69.84	83.80
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Ecclesfield Parish Council	11.21	13.08	14.95	16.82	20.56	24.30	28.03	33.64
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
Stocksbridge Town Council	21.91	25.56	29.21	32.86	40.16	47.46	54.77	65.72
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Aggregate of Council tax requirements	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

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 2019/20	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,039.46	1,212.70	1,385.94	1,559.18	1,905.67	2,252.16	2,598.64	3,118.37
South Yorkshire Fire & Rescue Authority	48.75	56.88	65.00	73.13	89.38	105.63	121.88	146.26
South Yorkshire Police and Crime Commissioner	129.44	151.01	172.59	194.16	237.31	280.45	323.60	388.32
Total charge for non-parish areas of Sheffield	1,217.65	1,420.59	1,623.53	1,826.47	2,232.36	2,638.24	3,044.12	3,652.96
Bradfield Parish Council	1,245.58	1,453.18	1,660.78	1,868.37	2,283.57	2,698.76	3,113.96	3,736.75
Ecclesfield Parish Council	1,228.86	1,433.67	1,638.48	1,843.29	2,252.92	2,662.54	3,072.15	3,686.59
Stocksbridge Town Council	1,239.56	1,446.15	1,652.74	1,859.33	2,272.52	2,685.70	3,098.89	3,718.67

Appendix 6c**Parish Council Precepts**

2018/19						2019/20					
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	5,732.16	235,467	41.0782	6,403	241,870	5,757.78	241,250	41.8998	5,122	246,372	2.00%
Ecclesfield	9,181.65	149,912	16.3274	6,426	156,338	9,238.98	155,374	16.8172	5,141	160,515	3.00%
Stocksbridge	3,749.60	119,618	31.9015	4,624	124,242	3,799.59	124,849	32.8586	3,699	128,548	3.00%
Total/ Average	18,663.41	504,997	27.0581	17,453	522,450	18,796.35	521,473	27.7433	13,962	535,435	2.53%

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