

SHEFFIELD CITY COUNCIL

COUNCIL MEETING – 1ST MARCH, 2023

ITEM OF BUSINESS NO. 7 – REVENUE BUDGET AND CAPITAL PROGRAMME 2023/24

Budget Motion and List of Amendments received by the Chief Executive

Motion to be moved by Councillor Terry Fox, seconded by Councillor Julie Grocutt (TBD)

That, as recommended by the Strategy and Resources Policy Committee at its meeting held on 21 February 2023, as relates to the City Council's Revenue Budget and Capital Programme 2023/24, it is:-

RESOLVED: That this Council:-

- (1) requests the Interim Director of Finance and Commercial Services to implement the City Council's Revenue Budget and Capital Programme 2023/24 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted;
- (2) delegates authority to the relevant Director to increase fees and charges where they have been considered by a Policy Committee as part of the budget process and are included in Appendix 2 - Committee Savings of the Sheffield City Council Revenue Budget 2023/24;
- (3) approves the contents of the Capital Strategy and the specific projects included in the years 2023/24 to 2027/28, 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;
- (4) approves the proposed Capital Programme for the 5 years to 2027/28, as per Appendix C2 of the Capital Strategy report;
- (5) after noting the joint report of the Chief Executive and the Interim Director of Finance and Commercial Services now submitted on the Revenue Budget 2023/24, approves and adopts a net Revenue Budget for 2023/24 amounting to £500.762m, as set out in Appendix 3 of that report, as follows:-

Appendix 3

Restated 2022/23	<u>Summary Revenue Budget</u>	2023/24
£000		£000
	Portfolio budgets:	
140,825	Adult Health & Social Care	141,949
40,377	Communities, Parks and Leisure	35,483
8,085	Economic Development and Skills	8,216
113,832	Education, Children and Families	117,805
5,214	Housing	5,264
56,730	Strategy and Resources (Excluding Corporate)	61,467
23,189	Transport, Regeneration and Climate	25,449
53,130	Waste & Street Scene	64,336
441,382		459,969
	Corporate Budgets:	
	Specific Grants	
-3,435	New Homes Bonus (CIF)	-2,692
-7,804	22/23 Services Grant	-5,624
0	Social Care Grant held Centrally	-9,858
-941	Lower Tier Services Grant	0
	Corporate Items	
5,500	Redundancy Provision	5,500
1,593	New Homes Bonus (CIF)	0
420	ITA Levy	0
0	Change Budget	4,300
0	Budget Inflation Contingency	4,000
0	Social Care Contingency	9,858
420	Other	-781
	Capital Financing Costs	
11,662	General Capital Financing Costs	11,662
7,873	Heart of the City 2	7,173
12,025	Streets Ahead Investment	11,663
7,339	MSF Capital Financing Costs	8,259
	Reserves Movements	
-32,211	Contribution to / (from) Reserves	-2,667
443,823	Total Expenditure	500,762
	Financing of Net Expenditure	
-38,865	Revenue Support Grant	-43,611
-167,584	Business Rates Income (Including Grants)	-185,047
-221,637	Council Tax income	-232,855
13,883	Collection Fund (Surplus)/Deficit	-4,303
-29,620	Social Care Precept	-34,946
-443,823	Total Financing	-500,762

- (6) approves a Band D equivalent Council Tax of £1,840.69 for City Council services, i.e. an increase of 4.99% (2.99% City Council increase and 2% national arrangement for the social care precept);
- (7) 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 that further details can be found in Appendix 4 of the report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraph 2 of the Revenue Budget report;
- (8) notes that, if overspends against the agreed budgets emerge, then Executive Directors and Directors will be required to develop and implement plans to mitigate fully any overspend, within 2023/24, in consultation with elected Members;
- (9) approves the savings as set out in Appendix 2 of the Revenue Budget report;
- (10) approves the revenue budget allocations for each of the services, as set out in Appendix 3a of the Revenue Budget report;
- (11) approves the Treasury Management and Annual Investment Strategies set out in Appendix 6 of the Revenue Budget report and the recommendations contained therein;
- (12) approves the Minimum Revenue Provision (MRP) Policy set out in Appendix 6 of the Revenue Budget report, which takes into account the revisions proposed for 2023/24 onwards;
- (13) agrees that authority be delegated to the Interim Director of Finance and Commercial Services 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;
- (14) approves a Pay Policy for 2023/24 as set out in Appendix 7 of the Revenue Budget report;
- (15) (i) agrees that the Members Allowances Scheme introduced in 2022/23 be implemented for 2023/24 and (ii) notes that the Independent Remuneration Panel will review the Scheme after the committee system has been in operation for 12 months, to make sure the Scheme supports the new governance structure and the roles and responsibilities of elected members;
- (16) notes the precepts issued by local parish councils which add £660,954 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;

- (17) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and of South Yorkshire Fire & Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area; and
- (18) notes that, based on the estimated expenditure level of £500.762m set out in paragraph (5) above, the amounts shown in Appendix 5b below would be calculated by the City Council for the year 2023/24, in accordance with sections 30 to 36 of the Local Government Finance Act 1992:-

Appendix 5

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2023/24 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2023, the Council calculated the Council Tax Base 2023/24
 - (a) for the whole Council area as :
145,489.5620 (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 5c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding Parish precepts) is:
£267,800,596.
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:
 - (a) **£1,588,867,117** 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) **£1,320,405,567** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£268,461,550** 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) **£1,845.2289** 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) **£660,954** 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) **£1,840.6860** 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. **£35,171,200** 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 2023/24 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	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Bradfield Parish Council	28.49	33.24	37.99	42.74	52.24	61.73	71.23	85.48
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Ecclesfield Parish Council	19.60	22.86	26.13	29.40	35.93	42.46	48.99	58.79
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Stocksbridge Town Council	22.56	26.32	30.08	33.84	41.37	48.89	56.41	67.69
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

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 5b

Council Tax Schedule 2023/24

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police and Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Total charge for non-parish areas of Sheffield	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61
Bradfield Parish Council	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09
Ecclesfield Parish Council	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40
Stocksbridge Town Council	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

Appendix 5c

Parish Council Precepts

Parish Council	2022/23			2023/24			
	Tax Base (£)	Council Tax Income (£)	Council Tax Band D (£)	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	Council Tax Increase
Bradfield	5,906.50	252,431	42.7378	5,973.09	255,277	42.7378	0.00%
Ecclesfield	9,259.69	272,192	29.3954	9,346.90	274,756	29.3954	0.00%
Stocksbridge	3,846.17	130,171	33.8443	3,868.34	130,921	33.8443	0.00%
Total/Average	19,012.36	654,794	105.98	19,188.34	660,954	105.98	

1. **Amendment to be moved by Councillor Bryan Lodge, seconded by Councillor Zahira Naz**

That the Motion to approve the recommendations of the Strategy and Resources Policy Committee at its meeting held on 21 February 2023, as relates to the City Council's Revenue Budget and Capital Programme 2023/24, be amended by the substitution of the following resolution:-

RESOLVED: That this Council:-

- (1) notes that the Budget will continue to maintain its critical services for the citizens of Sheffield, such as looking after older people, safeguarding vulnerable children, maintaining the city's streets, pavements and verges, and providing the services on which we all depend, such as waste collection, parks and environmental health services, provide excellent quality care and education to those who need it and improve our roads, transport links and connectivity;
- (2) believes that the budget shows the Council's commitment to tackling the climate emergency and delivering clean growth – reducing our carbon footprint, protecting our green spaces, lowering bills and emissions for council homes, and creating the jobs of the future;
- (3) believes that all committees must work to deliver efficiencies and to do everything they can to provide value for money for our residents;
- (4) believes that a key underpinning of the entire budget is a commitment to tackling inequalities and levelling-up the city, but in a uniquely Sheffield way with targeted support, rather than the Government's spurious 'levelling-up' agenda;
- (5) believes that whilst there is a big challenge ahead of us, we must remain ambitious for the future of the city; supporting our residents, communities, and businesses to thrive, and to work together closely, with openness and purpose, towards a bright future Sheffield;
- (6) believes, however, that there is always more that we should be looking to do and given that Sheffielders are continuing to face a cost-of-living crisis, we must do everything we can to support our neighbourhoods, prioritise prevention and early intervention services, focus on healthy living, create safe and cohesive neighbourhoods, root services at a more local level through empowered Local Area Committees and deliver more sustainable, connected communities for the here and now, and longer-term;
- (7) believes, therefore, that the following should be added to the Budget:-

Neighbourhood Investment Fund (£1.4 million)

Building sustainability for community organisations. Two aspects to this:-

- One-off small pot fund (£200K)
- One-off investment fund (£1.2m)

A one-off small pot fund (£200K) – linked to ward pots to help smaller community organisations with small funding requests.

Criteria to place a strong emphasis on Indices of Multiple Deprivation (IMD) and targeted at seldom heard communities.

A one-off investment fund (£1.2m) – to help medium-sized community centres/organisations, often based in Council owned/leased premises, become sustainable long-term -

- Eligible organisations will be those who deliver valuable services and benefits for Sheffield communities but may struggle to raise the investment needed to keep buildings in a good state of repair.
- This is about delivering sustainability with funding linked to business plans which would help organisations generate extra income. Funding would also be utilised to support organisations to develop business plans, funding strategies and assist with bid-writing – to help draw down external funding.
- There's a crucial role within this for the Local Area Committees, working together to represent communities who live and work across the city, in providing oversight and accountability for the delivery.
- This will complement funds allocated for similar purposes under the Shared Prosperity Fund, if approved by the Government, allowing SCC to work more deeply and with more medium-sized organisations.

Feasibility study for bus services across the city (£50K)

We believe our public transport system in Sheffield is broken; a legacy of failed privatisation and national underinvestment, and that our communities are suffering as a result.

Labour has a plan to bring public transport back under public control – nationally, regionally and locally. We've begun the work to make this happen – bringing the tram into public control and public ownership, accelerating the bus franchising assessment, and introducing the first general fare caps since privatisation - but fixing public transport will take time.

The Council will carry out feasibility studies – in coordination with the Mayoral Combined Authority as transport authority - to see what more could be achieved in the short and long-term in Sheffield, and how we can replace or supplement vital services cut by private operators, including:-

- The Number 10 - a key circular route that took people to the Hallamshire Hospital.

- The Number 52A – which has cut Wisewood off from Hillsborough.
- The Number 32 bus - connecting communities across North East and the Northern General Hospital.
- Supertram link bus (SL1 & SL1A) that affects the whole Upper Don Corridor.

As part of this funding, we will also explore the feasibility of extending the council-run Sheffield Connect Bus ('Clipper') to Abbeydale Road and Ecclesall Road.

Local Food Access Plan (£101K)

Building on the work delivered via last year's successful budget amendments to provide extra support to help develop a food access plan, including increasing food sustainability and supporting luncheon clubs.

The Plan has significantly helped Sheffielders during the cost-of-living crisis, and additional funding would be an expedient way of targeting further support and straightforward to implement.

Crucially, new funding would develop further the infrastructure for the collaborative work that is already happening. This is to help make food support more sustainable and increase resilience activity – such as social eating etc.

People Keeping Well (£300K)

'People Keeping Well' is community-based prevention activity that can help to prevent and delay people needing to access health and social care services. It is one of Sheffield's approaches to Social Prescribing.

It is doing terrific work in our communities. We want it to go further still with additional investment to add to the £1.5 million already being delivered as part of the Council's budget.

This would mitigate difficulties faced by organisations who deliver the contract but who cannot claim full cost recovery, meaning several smaller organisations run these important activities at a loss.

PKW is already established and funding would be an expedient way of not only targeting support during the cost of living crisis but support residents to lead healthy lives'.

Bike Library (£150K)

Cycling should be for everyone, but there is a huge discrepancy between cycling usage between richer and less well-off neighbourhoods. £150K should be provided to support our network of community buildings provide a Bike Library.

The initial trial would focus on the city's four less well-off wards. This would also work as a Kickstarter for donations as well to the Bike Library, working with all agencies – such as police, charities and education institutions.

Feasibility study looking at expanding the District Heating Networks (£100K)

Study into how we keep the excess energy from the district heating network, mine water and ground source heat, and explore options around energy storage facility.

Develop plans to expand the network run heating into other communities, beginning with communities of high IMD.

Work would also explore how the network can link in with the Biomass plants and expand further on the city's Hydro power.

Local Area Committees - Community enforcement and cohesion funding (£400K)

To support the multi-agency working and professional information gathering within neighbourhoods in supporting community cohesion.

To provide additional community safety support/sustainable neighbourhood officers, with earmarked and targeted support for areas of IMD.

Funding would also help areas to establish their own Neighbourhood Action Groups should they wish to.

Funding would also be used to provide one off year funding to develop and establish Housing Advisory Panels.

£700K for Local Area Committees (£25K per local ward)

We are committed to local area committees and further devolving power away from Town Hall into neighbourhoods.

Local Area Committees are about much more than spending alone – they are about giving a greater voice to communities and rooting the delivery of services at a more local level.

The Council's approved Housing Revenue Account will root housing services at a more local level, but we need to go further still.

Going forward, LACs need to play a fundamental role in education and developing skills.

Transport plays a fundamental role in neighbourhood safety and connectivity, and going forward the Local Area Committees need devolved powers to oversee traffic schemes in their own areas.

Alongside radical service redesign, additional one-off spending amounting to £25,000 per ward, overseen by ward councillors and spent in line with ward priorities, and delivered through the Local Area Committees process.

- (8) therefore requests the Interim Director of Finance and Commercial Services to implement the City Council's Revenue Budget and Capital Programme 2023/24 in accordance with the details set out in the reports on the Revenue Budget and Capital Programme now submitted, but with the following amendments:-

<u>Revenue Budget Proposals</u>			
	2023/24		2023/24
Savings Proposals	(£'000)	Spending Proposals	(£'000)
<u>Non-recurrent (One Off)</u>		<u>Non-recurrent (One Off)</u>	
Review of EU grant provision	1,100	Feasibility study on providing bus services across the city, to link in with lost bus routes	50
22/23 Collection Fund Surplus	1,300	Local food access plan	101
Revenue contribution to capital	-1,400	People Keeping Well	300
<u>Amber Savings (One-off) *</u>		Bike Library	150
AHSC: Prevention and Early Help Strategic Review (Integrated Commissioning)	375	District Heating Networks feasibility study	100
Communities: Alternative funding found for "Team around the Person" (TAP)	220	Local Area Committees: Community enforcement and cohesion	400
Merge CC Ambassadors with Neighbourhoods ASB	25	Local Area Committees (25K per local ward)	700
Housing related support - contract reductions	181		
Savings Total	1,801	Spending Total	1,801

* The savings that were considered amber by one or more of the Member Groups and would need to be agreed to release funding in 2023/24. The full year impact of these savings will be first call against the 2024/25 budget pressures.

<u>Capital Budget Proposals</u>			
	2023/24		2023/24
Savings Proposals	(£'000)	Spending Proposals	(£'000)
<u>Non-Recurrent (One Off)</u>		<u>Non-Recurrent (One Off)</u>	
Revenue contribution to capital	1,400	Neighbourhood investment fund	1,400
Financing of Capital Proposals	1,400	Capital Spending Proposals	1,400
		Deficit/(surplus)	0

- (9) delegates authority to the relevant Director to increase fees and charges where they have been considered by a Policy Committee as part of the budget process and are included in Appendix 2 - Committee Savings of the Sheffield City Council Revenue Budget 2023/24;
- (10) approves the contents of the Capital Strategy and the specific projects included in the years 2023/24 to 2027/28, subject to the amendments outlined in paragraph (8) 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;
- (11) approves the proposed Capital Programme for the 5 years to 2027/28, as per Appendix C2 of the Capital Strategy report, subject to the amendments outlined in paragraph (8) above;
- (12) after noting the joint report of the Chief Executive and the Interim Director of Finance and Commercial Services now submitted on the Revenue Budget 2023/24, approves and adopts a net Revenue Budget for 2023/24 amounting to £500.762m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (8) above, as follows:-

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- (25) notes that, based on the estimated expenditure level of £500.762m set out in paragraph (12) above, the amounts shown in Appendix 5b below would be calculated by the City Council for the year 2023/24, in accordance with sections 30 to 36 of the Local Government Finance Act 1992:-

Appendix 5

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2023/24 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2023, the Council calculated the Council Tax Base 2023/24
 - (a) for the whole Council area as :
145,489.5620 (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 5c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding Parish precepts) is:
£267,800,596.
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:
 - (a) **£1,591,487,116** 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) **£1,323,025,567** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£268,461,550** 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) **£1,845.2289** 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) **£660,954** 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) **£1,840.6860** 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. **£35,171,200** 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 2023/24 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	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Bradfield Parish Council	28.49	33.24	37.99	42.74	52.24	61.73	71.23	85.48
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Ecclesfield Parish Council	19.60	22.86	26.13	29.40	35.93	42.46	48.99	58.79
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Stocksbridge Town Council	22.56	26.32	30.08	33.84	41.37	48.89	56.41	67.69
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

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 5b

Council Tax Schedule 2023/24

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police and Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Total charge for non-parish areas of Sheffield	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61
Bradfield Parish Council	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09
Ecclesfield Parish Council	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40
Stocksbridge Town Council	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

Appendix 5c

Parish Council Precepts

Parish Council	2022/23			2023/24			
	Tax Base (£)	Council Tax Income (£)	Council Tax Band D (£)	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	Council Tax Increase
Bradfield	5,906.50	252,431	42.7378	5,973.09	255,277	42.7378	0.00%
Ecclesfield	9,259.69	272,192	29.3954	9,346.90	274,756	29.3954	0.00%
Stocksbridge	3,846.17	130,171	33.8443	3,868.34	130,921	33.8443	0.00%
Total/Average	19,012.36	654,794	105.98	19,188.34	660,954	105.98	

2. **Amendment to be moved by Councillor Mike Levery, seconded by Councillor Shaffaq Mohammed**

That the Motion to approve the recommendations of the Strategy and Resources Policy Committee at its meeting held on 21 February 2023, as relates to the City Council's Revenue Budget and Capital Programme 2023/24, be amended by the substitution of the following resolution:-

RESOLVED: That this Council:-

- (1) would like to thank the staff who have been so effective, knowledgeable, and accommodating during this budget setting process;
- (2) believes all of Sheffield City Council's staff continue to work hard for the people of Sheffield and have done so especially during these unprecedented times;
- (3) notes that at month three of this year's budget, the projected BIP (Budget Implementation Plans) overspend was £20.6m, and believes that it is to the credit of budget holders throughout the Council that this figure has been reduced to £10.8m since July;
- (4) believes that the Red / Amber / Green approval system for budget savings that was introduced to accommodate No Overall Control worked very effectively in bringing forward a balanced budget, and thanks officers for their hard work in developing the system;
- (5) believes this budget amendment sets out a positive liberal vision for Sheffield that will support employment and business recovery, improve our natural environment, and cut emissions;
- (6) believes this budget also sets out a Liberal vision for Sheffield that will truly devolve power and decision-making to local communities, working alongside the committee structure to make Sheffield a leading light for involvement, participation, and accountability in its political systems;
- (7) believes that Liberal Democrat leadership within the new committee system has led to positive results for the people of Sheffield, and in particular;
 - (a) welcomes the decision to introduce the Sheffield Connect bus service, as was proposed in the Liberal Democrats budget amendment last year;
 - (b) welcomes the success of the Food Waste Trial under Lib Dem chairing of the Waste and Street Scene Committee, notes that during the course of the trial over 100 tonnes of food was recycled, and welcomes the planned future implementation of food waste recycling city wide;

- (8) believes that previous administrations have failed to address the significant budget challenges over the last three years;
- (9) notes that £19.8m of reserves were used to cover the 21/22 budget overspend, that £15m of reserves were used to balance the 22/23 budget, and that as of Month 10, £10.8m of reserves have been used to cover the shortfalls in BIP implementation in the 22/23 budget;
- (10) believes that the failure to implement £10.8m worth of BIPs should have been anticipated when the 22/23 budget was set, especially in the case of £2m savings relating to a new secure children's unit, for which planning permission had not been secured;
- (11) notes that as a result of this, the Liberal Democrats have prioritised BIP delivery throughout the budget setting process for this budget, and have ensured that all BIPs specify the quarter that they will be introduced;
- (12) is concerned by the high level of £63m capital borrowing to fund maintenance on existing leisure facilities, which requires a return on investment, notes that £19.2m of this is already committed, and believes that any return on investment should be ringfenced for future capital repairs;
- (13) believes that whichever operator is contracted to operate the Major Sporting Facilities should be the decision maker over how these facilities are refurbished to deliver best value for this Council;
- (14) is similarly concerned that the Council's current estate requires around £200m of future maintenance investment over the next 5 years, of which £48m has been highlighted as critical and essential maintenance; and that an estimated £300m will be needed to maintain our current estate over the next 10 years,
- (15) notes that with this level of borrowing, the cost of financing this debt will have a significant impact on future revenue budgets;
- (16) notes that many of this Council's Heritage, Parks and Community Assets are either in disrepair or are leased to community groups who cannot afford significant refurbishment costs;
- (17) believes therefore that this Council should establish a Heritage, Parks and Community Assets maintenance fund, for which a proportion of capital receipts should be set aside to meet the critical and essential maintenance requirements of these assets over the next two years, such as:-
 - (a) The Rose Garden Café in Graves Park
 - (b) The Birley Spa Bath House in Hackenthorpe
 - (c) Stannington Pavilion in Stannington Park

- (18) believes that the Council's previous approach of deferring maintenance until it is critically needed (such in the case of the Rose Garden Café) must change, before more buildings deteriorate to a similar condition;
- (19) remains concerned that public finances will undoubtedly be under huge strain in the years ahead, but believes that investment in our local public services is critical to our national recovery over the next few years;
- (20) believes that uncertainty around future funding forces local authorities to raise regressive Council Tax, instead of funding local government more fairly out of general taxation and replacing Business Rates in England with a commercial landowner levy based on value of commercial site;
- (21) believes that decisions of the Chancellor in the Autumn Statement have forced local authorities into raising Council Tax by a larger amount than previous years, placing the responsibility for implementing tax hikes onto local government;
- (22) 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 has a relatively low Council Tax base but a high level of need;
- (23) believes that the Liberal Democrat proposal for central Government to create a new Social Care Tax would make progress in meeting this need for a long-term funding settlement and greatly relieve the pressure on adult social care and the NHS;
- (24) believes that Sheffield City Council's financial situation has been aggravated by the impact of Brexit, and on the capacity of both the local and national economy to generate the resources that our public services badly need;
- (25) believes that Sheffield City Council's financial situation is aggravated by the ineptness of previous decisions made by South Yorkshire Labour leaders who have deprived Sheffield of automatic early access to £10's of millions of central government funding;
- (26) specifically calls upon the South Yorkshire Mayoral Combined Authority to more urgently take action to improve our local public transport networks, despite failing to begin implementing the franchising process until 2022, whereas Greater Manchester are now implementing their new franchising arrangements and calls on central government to provide significant long-term funding to revitalize local transport and aid Covid recovery;
- (27) believes that although the Council is facing financially difficult times, previous Labour-led Administrations have still had choices about where to spend our money, and have often made the wrong choices over the past ten years, for example:-

- (a) protecting taxpayer subsidies for Trade Unions whilst slashing funding to local communities;
 - (b) anity projects such as the Fargate shipping containers;
 - (c) failing to set capital funding aside to maintain our assets;
 - (d) failing to include capital maintenance in the Sheffield City Trust arrangements, resulting in a capital bill of £100m, and ongoing use of reserves to maintain Sheffield City Trust's operations;
- (28) further believes that this city still suffers from the poor choices made by the previous Labour Administrations, particularly the financial burden of the remaining debt from the major sports facilities associated with the financially disastrous World Student Games, even after Don Valley Stadium has now been demolished;
- (29) believes that Sheffield needs investment and a wide range of businesses to improve our prosperity and enable us to compete on equal terms with other major UK cities;
- (30) believes that bringing inward investment and jobs to the city supporting people to start their own business should always be a priority for the Council;
- (31) believes that by making Sheffield a greener place to live and supporting community projects, we can improve people's health and well-being across the city;
- (32) condemns what we believe was previous Labour administrations' mismanagement of the 'Streets Ahead' contract, particularly with a view to the felling of healthy street trees, and that for more than three years whilst, we believe, the Council refused to engage with residents about the implementation of the 'Streets Ahead' contract, trees were felled;
- (33) 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 putting people at the forefront of our choices;
- (34) notes that we are in a Climate Emergency and if we do not act now to reduce carbon emissions, we will soon be in a Climate Catastrophe;
- (35) expresses serious concern over the slow development of the Decarbonisation Routemaps, and believes that this must receive significantly more focus from the Transport, Regeneration and Climate Policy Committee in the next financial year;
- (36) believes the Liberal Democrats are the only party with a full plan to tackle climate change and this budget includes proposals that will help Sheffield achieve its target of carbon zero by 2030 by increasing Sheffield's tree cover,

making recycling easier, and investing in infrastructure that will help to mitigate climate change;

- (37) believes that the devolved Local Area Committees (LACs) have demonstrated the value of bringing decision making away from the Town Hall and into local communities, and have delivered valuable programmes of public art, initiatives tackling fly tipping and antisocial behaviour, and increased funding for charities responding to the Cost of Living Crisis;
- (38) believes that despite this, the LACs have not been provided with enough powers or funding to fully embed themselves in their communities, and as such is proposing an additional £50k per LAC for revenue projects, as detailed below;
- (39) understands the huge financial strain this Council has been put under by central government cuts to local government;
- (40) 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;
- (41) asserts that, by making some simple savings and spending the same money differently, the Liberal Democrat alternative budget would provide –

A Listening Council, by:-

- (a) increasing the neighbourhood portion of CIL (Community Infrastructure Levy) 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;
- (b) providing funding of £150,000 for each LAC, representing an increase of £50,000 on the 2022/23 LAC funding, and
- (c) allowing each LAC to spend this extra money how they wish on the needs and priorities of local people and communities, rather than being decided in the Town Hall, for example, items that each LAC may wish to fund, depending on local circumstances and choices, could include the following:-
 - (i) increasing the city's current tree planting target;
 - (ii) providing for community "Bring Out Your Rubbish" days in areas where there is typically low car ownership; residents will be provided with a skip for large items of rubbish from their homes, to help reduce fly tipping in our local areas;
 - (iii) cleaning up Sheffield by investing in a task force to crack down on litter, fly tipping, graffiti, and dog mess;

- (iv) investigating the organisation of volunteer graffiti teams so residents who want to help clean up graffiti in their areas are supported to do so;
- (v) starting a climate warden scheme, giving local people the support to clear icy footpaths and roads in their local communities, support communities in times of severe flooding, and help with adapting to a changing climate;
- (vi) encouraging wildlife by planting wildflowers and rewilding areas to improve Sheffield's natural environment;
- (vii) putting aside extra funding for more school crossing wardens to help children get to school safely;
- (viii) providing money to community groups who provide sports activities;
- (ix) investing in 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; and,
- (x) reinstating and expanding ward luncheon clubs;

City Regeneration, by:-

- (a) doubling Council funding for the Launchpad business support programme, with particular emphasis on young people who want to start their own business and introducing a grant/award scheme to support the above;
- (b) supporting Associate Libraries and their volunteers by providing £61k worth of professional librarian support;
- (c) over the medium term, using a target of 10% of the unallocated community infrastructure levy (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;
- (d) over the medium term, using a target of 20% of city-wide CIL for infrastructure that will help to mitigate the effects of climate change, such as planting trees, flood defences and improved moorland management;
- (e) expanding the use of city centre ambassadors by merging the service with Community Resilience Wardens, creating one common street resource;

- (f) creating a new 'Heritage, Parks and Community Assets capital maintenance fund', which will fund the repair of public buildings which have been neglected by the Council such as the Rose Garden Café;
- (g) providing £100k to fund enforcement work on fly tipping, litter, graffiti and pest control;

Transport that works, by:-

- (a) ensuring that 10% of CIL is invested over the medium term in major active travel schemes to encourage walking, the uptake of cycling and to improve safety for cyclists and pedestrians in our city;
- (b) providing businesses with E-cargo bikes to reduce congestion emissions by vans across Sheffield;

Achieving our Net Zero target and making Sheffield a great place for everyone to live, by:-

- (a) investigating options to support workplaces to install electric vehicle charging points in their employee parking spaces;
- (b) increasing the capacity of the popular Low Carbon Audit programme, which provides free audits of carbon usage and carbon reduction measures for small businesses, aiding SMEs in lowering their running costs and carbon emissions;
- (c) investigating mid terrace passageway (gennel) insulation to make Sheffield housing more energy efficient;
- (d) investigating a reverse vending recycling system where people will receive a cash reward for recycling cans and plastic bottles;
- (e) creating 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;
- (f) looking into innovative bin strategies used at other local authorities to find ways of encouraging more recycling and less fly-tipping;
- (g) Investing £347k in increasing the size of the blue bin so the first 5% of households in Sheffield who request them are able to recycle cardboard and paper more easily;

Support for Sheffield's people, by:-

- (a) supporting Sheffield's foster carers, who look after some of our city's most challenging and vulnerable children, and encouraging 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;

- (b) investing £103k in Sheffield Young Carers so they can provide their service users' free bus travel across Sheffield;
 - (c) supporting Citizen's Advice Bureau with an increase of £50k in grant funding to support increased face to face working;
 - (d) investing in extra members of staff in the Council's Private Sector Housing team to deal with some of the problems in the city's fast growing private housing sector;
 - (e) funding repairs and improvements to the city's family centres, to support the Family Hubs programme;
- (42) 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;
- (43) Therefore requests the Interim Director of Finance and Commercial Services to implement the City Council's Revenue Budget and Capital Programme 2023/24 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	2023/24 (£'000)	Spending Proposals	2023/24 (£'000)
<u>Recurrent</u>			
Reduction of taxpayer subsidy to Trade Unions	216	Private Housing Sector Officers (1.5 FTE at Grade 5)	54
		Additional collection costs for the larger blue bins - first 5% of households who request them	135
Recurrent Savings	216	Recurrent Spend	189
Non-recurrent (one off)			
Reallocation of Invest in Sheffield fund	406	Additional Delegated Fund to be utilised by the LACs for revenue spend, such as: <ul style="list-style-type: none"> • Grants for local sports and community clubs/groups • A "clean Up Sheffield task force" 	1,050

		<ul style="list-style-type: none"> • Young People • Community Safety • Community Allotments • Below standard school crossings • Community recycling and food waste collection services • Residents parking outside the city centre • Bring out your rubbish days • Wildflowers, tree planting • Fly tipping • Graffiti and snow wardens • Ward based luncheon clubs 	
		Environmental enforcement – one off funding to target fly tipping, litter, graffiti and pest control.	100
Review of EU grant provision	1,100	100% Council tax relief for Foster Carers (up to Band D)	468
22/23 Collection Fund Surplus	1,300	Free bus pass for members of Sheffield Young Carers Group	103
<u>Amber Savings (one-off)*</u>			
Reduce manned security at sites through investment in additional CCTV and other security measures	25	Increase grant to CAB for face to face meetings (for example, outreach projects to service users at food banks).	50
Merge City Centre ambassadors with Neighbourhoods ASB	25	Support young people who want to start their own business in Sheffield, through increasing funding to Launchpad	103
AHSC – Prevention and Early Help Strategic Review (Integrated Commissioning)	375	Provide additional professional librarian support for associate libraries (1.5 FTE @ Grade 6) (Full Year)	61
Communities: Alternative funding for “Team Around the Person”	220	Create a Greener Sheffield Fund	50
Housing Related Support – Contract Reductions	181	Investigate reverse vending machines	25
Revenue contribution to Capital	-1,346	Increased blue bin capacity collection – revenue costs of providing bigger blue bins to the first 5% of households who request them	100

		Investigate mid terrace passageway (gennel) insulation	50
		Investigate innovative bin strategies used at other LA's	50
		Increasing the capacity of low carbon audits for small businesses	53
		A feasibility study on supporting workplaces to install EV charging points in their employee parking areas	50
Non Recurrent Savings	2,286	Non Recurrent Spend	2,313
Savings total	2,502	Spending total	2,502

*The savings that were considered amber by one or more of the Member Groups and would need to be agreed to release funding in 2023/24. The full year impact of these savings will be first call against the 2024/25 budget pressures

Capital Budget Proposals

Savings Proposals	2023/24 (£000)	Spending Proposals	2023/24 (£000)
Revenue contribution to Capital	1,346	Heritage, Parks and Community Assets fund	649
		Including a capital fund to improve family centre buildings, to support the Family Hub programme.	300
		E-Cargo Bikes (Grants)	50
		Provide bigger blue bins to the first 5% of households that request them	347
Over the medium term, ensure at least 40% of CIL is devoted to these proposals, which would be in addition to any spend subsequently agreed via TCF, Active Travel Fund, Road Safety Fund etc.	Cost Neutral	Environmental and Climate Infrastructure (20%), Walking, Cycling and Active Travel Schemes (10%), Small Business Infrastructure (10%)	Cost Neutral
Subject to satisfying any statutory restrictions, and as CIL becomes available, devote 30% of CIL to neighbourhoods.	Cost Neutral	Increase neighbourhood portion of CIL from 15% to 30%	Cost Neutral
Capital Savings	1,346	Capital Spend	1,346

- (44) delegates authority to the relevant Director to increase fees and charges where they have been considered by a Policy Committee as part of the budget process and are included in Appendix 2 - Committee Savings of the Sheffield City Council Revenue Budget 2023/24;
- (45) approves the contents of the Capital Strategy and the specific projects included in the years 2023/24 to 2027/28, subject to the amendments outlined in paragraph (43) 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 2027/28, as per Appendix C2 of the Capital Strategy report, subject to the amendments outlined in paragraph (43) above;
- (47) after noting the joint report of the Chief Executive and the Interim Director of Finance and Commercial Services now submitted on the Revenue Budget 2023/24, approves and adopts a net Revenue Budget for 2023/24 amounting to £501.168m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (43) above, as follows:-

Appendix 3

Restated 2022/23	<u>Summary Revenue Budget</u>	2023/24
£000		£000
	Portfolio budgets:	
140,825	Adult Health & Social Care	141,574
40,377	Communities, Parks and Leisure	35,973
8,085	Economic Development and Skills	8,369
113,832	Education, Children and Families	118,676
5,214	Housing	5,137
56,730	Strategy and Resources (Excluding Corporate)	62,300
23,189	Transport, Regeneration and Climate	25,652
53,130	Waste & Street Scene	65,094
441,382		462,775
	Corporate Budgets:	
	Specific Grants	
-3,435	New Homes Bonus (CIF)	-2,692
-7,804	22/23 Services Grant	-5,624
0	Social Care Grant held Centrally	-9,858
-941	Lower Tier Services Grant	0
	Corporate Items	
5,500	Redundancy Provision	5,500
1,593	New Homes Bonus (CIF)	0
420	ITA Levy	0
0	Change Budget	4,300
0	Budget Inflation Contingency	4,000
0	Social Care Contingency	9,858
420	Other	-781
	Capital Financing Costs	
11,662	General Capital Financing Costs	11,662
7,873	Heart of the City 2	7,173
12,025	Streets Ahead Investment	11,663
7,339	MSF Capital Financing Costs	8,259
	Reserves Movements	
-32,211	Contribution to / (from) Reserves	5,067
443,823	Total Expenditure	501,168
	Financing of Net Expenditure	
-38,865	Revenue Support Grant	-43,611
-167,584	Business Rates Income (Including Grants)	-185,453
-221,637	Council Tax income	-232,855
13,883	Collection Fund (Surplus)/Deficit	-4,303
-29,620	Social Care Precept	-34,946
-443,823	Total Financing	-501,168

- (48) approves a Band D equivalent Council Tax of £1,840.69 for City Council services, i.e. an increase of 4.99% (2.99% City Council increase and 2% national arrangement for the social care precept);
- (49) 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 that further details can be found in Appendix 4 of the report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraph 2 of the Revenue Budget report;
- (50) notes that, if overspends against the agreed budgets emerge, then Executive Directors and Directors will be required to develop and implement plans to mitigate fully any overspend, within 2023/24, in consultation with elected Members;
- (51) approves the savings as set out in Appendix 2 of the Revenue Budget report, subject to the amendments outlined in paragraph (43) above;
- (52) approves the revenue budget allocations for each of the services, as set out in Appendix 3a of the Revenue Budget report, subject to the amendments outlined in paragraph (43) above;
- (53) approves the Treasury Management and Annual Investment Strategies set out in Appendix 6 of the Revenue Budget report and the recommendations contained therein;
- (54) approves the Minimum Revenue Provision (MRP) Policy set out in Appendix 6 of the Revenue Budget report, which takes into account the revisions proposed for 2023/24 onwards;
- (55) agrees that authority be delegated to the Interim Director of Finance and Commercial Services 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;
- (56) approves a Pay Policy for 2023/24 as set out in Appendix 7 of the Revenue Budget report;
- (57) (i) agrees that the Members Allowances Scheme introduced in 2022/23 be implemented for 2023/24 and (ii) notes that the Independent Remuneration Panel will review the Scheme after the committee system has been in operation for 12 months, to make sure the Scheme supports the new governance structure and the roles and responsibilities of elected members;
- (58) notes the precepts issued by local parish councils which add £660,954 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;

- (59) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and of South Yorkshire Fire & Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area; and
- (60) notes that, based on the estimated expenditure level of £501.168m set out in paragraph (47) above, the amounts shown in Appendix 5b below would be calculated by the City Council for the year 2023/24, in accordance with sections 30 to 36 of the Local Government Finance Act 1992:-

Appendix 5

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2023/24 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2023, the Council calculated the Council Tax Base 2023/24
 - (a) for the whole Council area as :
145,489.5620 (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 5c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding Parish precepts) is:
£267,800,596.
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:
 - (a) **£1,591,893,117** 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) **£1,323,431,567** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£268,461,550** 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) **£1,845.2289** 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) **£660,954** 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) **£1,840.6860** 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. **£35,171,200** 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 2023/24 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	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Bradfield Parish Council	28.49	33.24	37.99	42.74	52.24	61.73	71.23	85.48
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Ecclesfield Parish Council	19.60	22.86	26.13	29.40	35.93	42.46	48.99	58.79
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Stocksbridge Town Council	22.56	26.32	30.08	33.84	41.37	48.89	56.41	67.69
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

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 5b**Council Tax Schedule 2023/24**

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police and Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Total charge for non-parish areas of Sheffield	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61
Bradfield Parish Council	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09
Ecclesfield Parish Council	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40
Stocksbridge Town Council	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

Appendix 5c**Parish Council Precepts**

Parish Council	2022/23			2023/24			
	Tax Base (£)	Council Tax Income (£)	Council Tax Band D (£)	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	Council Tax Increase
Bradfield	5,906.50	252,431	42.7378	5,973.09	255,277	42.7378	0.00%
Ecclesfield	9,259.69	272,192	29.3954	9,346.90	274,756	29.3954	0.00%
Stocksbridge	3,846.17	130,171	33.8443	3,868.34	130,921	33.8443	0.00%
Total/Average	19,012.36	654,794	105.98	19,188.34	660,954	105.98	

3. **Amendment to be moved by Councillor Douglas Johnson, seconded by Councillor Angela Argenzio**

That the Motion to approve the recommendations of the Strategy and Resources Policy Committee at its meeting held on 21 February 2023, as relates to the City Council's Revenue Budget and Capital Programme 2023/24, be amended by the substitution of the following resolution:-

RESOLVED: That this Council:-

- (1) understands this is one of the most challenging budget situations ever, with a total budget gap to be filled of £80m, even after a decade of government cutbacks on essential council services;
- (2) believes that the committee system, together with the Council being in no overall control, has played a very positive role in making parties work together to agree the vast majority of the Council's budget this year, as noted in the peer review;
- (3) notes that the bulk of the core budget was agreed between all party groups by December 2022, something that has not previously been achieved;
- (4) conveys its gratitude to all this Council's direct and indirect workforce, as well as its partners in the voluntary, community, faith and commercial sectors, for their actions in making Sheffield a better place in the face of the huge financial challenges that have had an impact on everyone in the workforce and in the city over the last decade;
- (5) believes that austerity was a political choice made by the bigger political parties and that the massive government intervention to address Covid demonstrates how the money is available if the political will is there;
- (6) believes that, instead of cuts to public services, real investment is desperately needed to address inequality and urgently decarbonise our country to address the climate and nature emergency, which is an existential threat described by the Intergovernmental Panel on Climate Change as 'Code Red for Humanity' and is already affecting food supply and causing extreme weather events, in particular in the Global South;
- (7) believes, however, that long-term, outsourced contracts with big private businesses have not taken an equivalent share of the cuts to Council services over the last 12 years; and that long-term costs of finance stretch into Sheffield's future until 2057;
- (8) therefore, believes it is the duty of all elected members to take on the responsibility of running this Council in the best interests of Sheffield's residents, prioritising the available resources to protect communities and the most vulnerable, and working towards a more equitable and resilient city;

- (9) welcomes the all-party agreement on the financial proposals for the Housing Revenue Account, as voted on unanimously at Full Council on 20 February 2023;
- (10) welcomes this year's new approach to recognising the need for structural change and the allocation of £4.3 million revenue funding for a Transformation Investment Budget;
- (11) notes that in line with the decision of Strategy and Resources Policy Committee this funding is for the 2023/24 Delivery Programme to ensure in year budget delivery and covering many of the Council's services to ensure that the changes required for that purpose are delivered in a consistent and coherent way and the 2023/24 Design Programme which is developing the work that will need to be done over the subsequent few years to deliver the Council's longer term ambition;
- (12) believes that in line with those purposes and having sufficiently secured delivery of the Business Improvement Plans, then to ensure the long-term revenue and financial stability options should be considered to promote:-
 - (a) substantial investment in the city's transport through an Employers Workplace Parking Levy
 - (b) methods to address health, warm homes and the cost of living through large-scale housing retrofitting and energy generation schemes
 - (c) recognition of the importance of local authority ecology work in view of the Nature Emergency and new and forthcoming duties under the Environment Act 2021, together with the prospects of generating revenue by promoting the natural assets uniquely available to the council;
 - (d) developing a model of community care co-operatives to reduce reliance on profit-making staffing agencies by removing the profit motive from the care sector;
 - (e) improved services to householders, such as gardening, household repairs, heating system servicing and replacement and retrofit works, through a model like Oxford Direct Services, which could provide services that local people need and value whilst also providing a useful income stream for the Council;
 - (f) external training and support to promote the use of Plain English in council reports, thus aiding effective decision-making and monitoring
 - (g) external experts to commission a review of the use of Equality Impact Assessments;
- (13) believes that the principle of encouraging renewable energy generation means the council should develop a climate- and inflation-beating offer to householders and will therefore carry out a feasibility study into providing a solar panel offer to owner-occupiers and private landlords to unlock the city's private capital in a significant contribution to tackling climate change;
- (14) in order to take advantage of new and innovative technologies, will carry out a feasibility study into the newly developed "electric wallpaper" using graphene for more effective space heating of our tenants' homes;

- (15) recognises that promoting safe and affordable walking, cycling and public transport over private car use is critical to both the climate emergency and the deep-rooted inequality in our city;
- (16) therefore, will provide funds to revitalise the former Walking Forum (including updating the website) and shape it in order to make Sheffield an Active Travel city;
- (17) will support the school streets initiative and especially those where parents take part in staffing the street closures to make their children safe, by providing camera enforcement at 4 schools;
- (18) will act on regular complaints of illegal and dangerous parking by creating 6 new jobs in parking enforcement;
- (19) recognises that many more people would cycle if they had somewhere secure to keep a bike and will therefore begin an annual programme of investing in secure cycle storage in residential areas, beginning on the council's own housing estate;
- (20) wishes to promote the uptake of public transport and will therefore subsidise free buses and trams on both Saturdays and Sundays in the 4 weeks running up to Christmas;
- (21) will increase parking fees in order to fund these improvements;
- (22) will develop proposals to introduce a workplace parking levy for larger employers, in order to generate additional long-term revenue to invest in the city's public transport, whilst improving air quality and encouraging more active forms of travel to work, noting that the smaller city of Nottingham raises £9 million a year to invest in public transport improvements, active travel and grants to businesses;
- (23) welcomes the take-up of the e-cargo bikes promoted in the Green Group's earlier budget proposals and the development of a zero-emission last-mile distribution hub, and will seek to expand this idea through working up further ideas to create to allow the Council, businesses and organisations to deliver goods around the city in a cleaner, quieter, more sustainable way;
- (24) recognises the need to address congestion, blocked pavements and access caused by home deliveries, taxis and street clutter and so will commission an investigation into finding solutions that will benefit residents and businesses alike;
- (25) recognises the importance of expert ecologists in the local authority and will therefore invest in a further post of a leading ecologist to drive forward the council's work in this area;

- (26) will initiate a feasibility study to develop a tree nursery, hence supporting our long-term growing programme, helping address the ecological emergency and being a potential source of future income to the Council;
- (27) will reallocate the funding for so-called “green” electricity into a skills and training programme to train a new generation of apprentices in skills for the future such as renewable energy, installing solar panels and heat pumps;
- (28) recognises the benefits of locally produced energy and will therefore commit to the initial work to investigate the potential for a large-scale solar farm, including looking at locations such as park and rides;
- (29) recognises that the school pupils of today are the citizens of tomorrow and that a demonstration of renewable technologies should be provided for maintained schools in Sheffield to give them hope for the future, showing them that renewable energy helps power their school, be it from wind, solar or other renewables;
- (30) therefore, will promote energy efficiency schemes and renewable generation in maintained schools with £500,000, making this a positive for learning as well as providing a source of sustainable energy;
- (31) will set aside an additional £500,000 to create a Carbon Reduction Investment Fund, to complete new sustainability projects that reduce carbon consumption in order to avoid unnecessary delay in achieving our 2030 net carbon zero target;
- (32) recognises the power of local councillors being able to support their communities with relatively small sums of local spending and therefore will increase ward pot sums, for this year, by an average of £10,000 per ward, but allocated in proportion to levels of social deprivation;
- (33) will also create a Parks Safety Improvements Fund for improvements such as new lighting, to enable all, especially women and marginalised groups, to feel safer to use parks during winter and evenings, such funds to be spent following open consultation;
- (34) recognises growing concern about the negative impact of alcohol abuse on physical health, mental health and on crime levels and violence, so supports a feasibility study into introducing a night-time levy on licensed premises to provide support on alcohol recovery and addressing addiction;
- (35) welcomes the increase of the Council Tax Hardship Fund, in line with previous Green Group budget amendment proposals, together with the tripling of the hardship fund available in the Housing Revenue Account;
- (36) furthermore, will directly tackle the impact of the cost-of-living crisis by providing additional £200,000 funding to Citizens’ Advice for this financial year;

(37) therefore requests the Interim Director of Finance and Commercial Services to implement the City Council's Revenue Budget and Capital Programme 2023/24 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

	2023/24		2023/24
Savings Proposals	(£'000)	Spending Proposals	(£'000)
<u>Recurrent</u>			
Increase fees for On-Street & Off-Street parking, Parking Permits, Bay Suspensions and Parking Permit Zones by up to 40p/hour	819	Free bus & tram travel on 4 weekends before Christmas	885
Increase parking fees in parks to £1.50 per hour	56	Recruitment of 6 extra parking enforcement officers at net £4.5k each	27
		programme of delivering secure cycle storage facilities on housing estates	117
Stop greenwashing by ending purchase of REGOs	200	investment in apprentice training and resources in modern careers such as renewable energy, fitting heat pumps, solar panels, etc	200
Resource freed from external funding of "Team around the Person" (TAP)*	220	1 FTE additional Ecology Officer working on Planning and Assisting Potential Income Generation - assumed Grade 10 for now	66
	1295		1295
<u>Non-recurrent (One Off)</u>			
Review of EU grant provision	1,100		
22/23 Collection Fund Surplus	1,300	Feasibility study to address highway congestion and pavement parking caused by home deliveries and meeting the needs of business for servicing (One Off)	50
-			

-		Workplace Parking Levy Study (incl. Grade 8 post to develop work) (One Off)	100
		Feasibility study on expanding a zero-emission last-mile delivery hub (One Off)	50
		2 Development workers in Adult Social Care for one year working on community care co-operatives (Grade 9) (One Off)	118
		Feasibility into establishing a late night levy on licensed premises to fund alcohol support activity and Mental Health support for people living on the streets (One Off)	50
		Feasibility study on a Warrington-style solar farm (One Off) , including on car parks	100
		Feasibility Study on a solar panel offer for the private sector (One Off)	50
		Additional funds for ward pots	280
		One-off boost for support for Citizens' Advice (cost of living)	200
		Feasibility into "electric wallpaper" (graphene heating) for home space heating	50
		Tree nursery feasibility	50
		Support for Walking Forum (one-off), & update website	25
		2,400	
			1,123
Revenue Contribution to Capital	- 1,277		
Savings Total	2,418	Spending Total	2,418

* The savings that were considered amber by one or more of the Member Groups and would need to be agreed to release funding in 2023/24. The full year impact of these savings will be first call against the 2024/25 budget pressures

Capital Budget Proposals

	2022/23		2022/23
Savings Proposals	(£'000)	Spending Proposals	(£'000)
<u>Non-recurrent (One Off)</u>			
-			
Revenue Contribution to Capital	1,277	Creation of a Carbon Reduction Investment Fund (One Off)	477
		Parking enforcement cameras at 4 Schools (One Off)	100
		Parks Safety Improvements Fund (One Off)	200
		Energy efficiency & renewables for maintained schools (One Off)	500
Financing of Capital Proposals	1,277	Capital Spending Proposals	1,277

- (38) delegates authority to the relevant Director to increase fees and charges where they have been considered by a Policy Committee as part of the budget process and are included in Appendix 2 - Committee Savings of the Sheffield City Council Revenue Budget 2023/24;
- (39) approves the contents of the Capital Strategy and the specific projects included in the years 2023/24 to 2027/28, subject to the amendments outlined in paragraph (37) 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;
- (40) approves the proposed Capital Programme for the 5 years to 2027/28, as per Appendix C2 of the Capital Strategy report, subject to the amendments outlined in paragraph (37) above;
- (41) after noting the joint report of the Chief Executive and the Interim Director of Finance and Commercial Services now submitted on the Revenue Budget 2023/24, approves and adopts a net Revenue Budget for 2023/24 amounting to £500.762m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (37) above, as follows:-

Appendix 3

Restated 2022/23	<u>Summary Revenue Budget</u>	2023/24
£000		£000
	Portfolio budgets:	
140,825	Adult Health & Social Care	142,067
40,377	Communities, Parks and Leisure	35,723
8,085	Economic Development and Skills	8,216
113,832	Education, Children and Families	118,505
5,214	Housing	5,264
56,730	Strategy and Resources (Excluding Corporate)	61,547
23,189	Transport, Regeneration and Climate	27,153
53,130	Waste & Street Scene	63,894
441,382		462,369
	Corporate Budgets:	
	Specific Grants	
-3,435	New Homes Bonus (CIF)	-2,692
-7,804	22/23 Services Grant	-5,624
0	Social Care Grant held Centrally	-9,858
-941	Lower Tier Services Grant	0
	Corporate Items	
5,500	Redundancy Provision	5,500
1,593	New Homes Bonus (CIF)	0
420	ITA Levy	0
0	Change Budget	4,300
0	Budget Inflation Contingency	4,000
0	Social Care Contingency	9,858
420	Other	-781
	Capital Financing Costs	
11,662	General Capital Financing Costs	11,662
7,873	Heart of the City 2	7,173
12,025	Streets Ahead Investment	11,663
7,339	MSF Capital Financing Costs	8,259
	Reserves Movements	
-32,211	Contribution to / (from) Reserves	-5,067
443,823	Total Expenditure	500,762
	Financing of Net Expenditure	
-38,865	Revenue Support Grant	-43,611
-167,584	Business Rates Income (Including Grants)	-185,047
-221,637	Council Tax income	-232,855
13,883	Collection Fund (Surplus)/Deficit	-4,303
-29,620	Social Care Precept	-34,946
-443,823	Total Financing	-500,762

- (42) approves a Band D equivalent Council Tax of £1,840.69 for City Council services, i.e. an increase of 4.99% (2.99% City Council increase and 2% national arrangement for the social care precept);
- (43) 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 that further details can be found in Appendix 4 of the report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraph 2 of the Revenue Budget report;
- (44) notes that, if overspends against the agreed budgets emerge, then Executive Directors and Directors will be required to develop and implement plans to mitigate fully any overspend, within 2023/24, in consultation with elected Members;
- (45) approves the savings as set out in Appendix 2 of the Revenue Budget report, subject to the amendments outlined in paragraph (37) above;
- (46) approves the revenue budget allocations for each of the services, as set out in Appendix 3a of the Revenue Budget report, subject to the amendments outlined in paragraph (37) above;
- (47) approves the Treasury Management and Annual Investment Strategies set out in Appendix 6 of the Revenue Budget report and the recommendations contained therein;
- (48) approves the Minimum Revenue Provision (MRP) Policy set out in Appendix 6 of the Revenue Budget report, which takes into account the revisions proposed for 2023/24 onwards;
- (49) agrees that authority be delegated to the Interim Director of Finance and Commercial Services 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;
- (50) approves a Pay Policy for 2023/24 as set out in Appendix 7 of the Revenue Budget report;
- (51) (i) agrees that the Members Allowances Scheme introduced in 2022/23 be implemented for 2023/24 and (ii) notes that the Independent Remuneration Panel will review the Scheme after the committee system has been in operation for 12 months, to make sure the Scheme supports the new governance structure and the roles and responsibilities of elected members;
- (52) notes the precepts issued by local parish councils which add £660,954 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;

- (53) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and of South Yorkshire Fire & Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area; and
- (54) notes that, based on the estimated expenditure level of £500.762m set out in paragraph (41) above, the amounts shown in Appendix 5b below would be calculated by the City Council for the year 2023/24, in accordance with sections 30 to 36 of the Local Government Finance Act 1992:-

Appendix 5

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2023/24 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2023, the Council calculated the Council Tax Base 2023/24
 - (a) for the whole Council area as :
145,489.5620 (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 5c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding Parish precepts) is:
£267,800,596.
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:
 - (a) **£1,592,362,116** 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) **£1,323,900,567** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£268,461,550** 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) **£1,845.2289** 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) **£660,954** 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) **£1,840.6860** 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. **£35,171,200** 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 2023/24 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	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Bradfield Parish Council	28.49	33.24	37.99	42.74	52.24	61.73	71.23	85.48
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Ecclesfield Parish Council	19.60	22.86	26.13	29.40	35.93	42.46	48.99	58.79
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Stocksbridge Town Council	22.56	26.32	30.08	33.84	41.37	48.89	56.41	67.69
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

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 5b

Council Tax Schedule 2023/24

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police and Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Total charge for non-parish areas of Sheffield	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61
Bradfield Parish Council	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09
Ecclesfield Parish Council	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40
Stocksbridge Town Council	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

Appendix 5c

Parish Council Precepts

Parish Council	2022/23			2023/24			
	Tax Base (£)	Council Tax Income (£)	Council Tax Band D (£)	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	Council Tax Increase
Bradfield	5,906.50	252,431	42.7378	5,973.09	255,277	42.7378	0.00%
Ecclesfield	9,259.69	272,192	29.3954	9,346.90	274,756	29.3954	0.00%
Stocksbridge	3,846.17	130,171	33.8443	3,868.34	130,921	33.8443	0.00%
Total/Average	19,012.36	654,794	105.98	19,188.34	660,954	105.98	

4. **Amendment to be moved by Councillor Lewis Chinchon, seconded by The Lord Mayor (Councillor Sioned-Mair Richards)**

That the Motion to approve the recommendations of the Strategy and Resources Policy Committee at its meeting held on 21 February 2023, as relates to the City Council's Revenue Budget and Capital Programme 2023/24, be amended by the substitution of the following resolution:-

RESOLVED: That this Council:-

- (1) recognises the challenges we face as a city – including the regeneration of our local high streets, improving our transport network and supporting individuals and businesses with the cost of living – but believes these issues also create an opportunity for a step change in local decision-making;
- (2) believes that the Government has taken robust and decisive action to support people with the cost of living in this period of high inflation caused by the tragic war in Ukraine and post-pandemic supply pressures;
- (3) notes the financial support that the Government has put in place for Sheffield residents, including:-
 - (a) Energy Price Guarantee to reduce the unit cost of gas and electricity;
 - (b) £400 discount on energy bills for households;
 - (c) £650 payment to those on means-tested benefits;
 - (d) £150 payment to those on disability benefits;
 - (e) £300 payment for pensioners in addition to winter fuel payments;
 - (f) £150 rebate for low-income households through the Warm Home Discount;
 - (g) £150 Council Tax rebate; and
 - (h) increases to the Household Support Fund, meaning Sheffield's allocation will now total over £26 million;
- (4) notes that, despite the pressure this has put on the public finances, the Government was still able to provide a funding uplift for this Council of approximately £23 million;
- (5) however, believes that significant amounts of taxpayers' money is wasted by this Council, including the estimated £600,000 cost of the failed container park on Fargate;
- (6) believes that with the current pressure on public finances, it is more important than ever that this Council ensures it delivers value for money on all its spending decisions;
- (7) believes that despite the Labour Group's constant complaints about Government funding, it is telling that their Party is failing to commit to increasing expenditure on local government;

- (8) believes that rather than scoring political points, the Government is getting on with the job of levelling up communities in Sheffield, including approving projects worth £24.1 million in Stocksbridge;
- (9) also believes that we need a Council that represents the people of this city rather than embarking on ideological ventures that have little public support;
- (10) believes the red line proposals on Ecclesall Road and Abbeydale Road is a perfect example of the Council pursuing a scheme that goes against the wishes of many local businesses;
- (11) believes we need a fundamental change in our strategy and decision-making if we are to restore public confidence and remove the belief of many that the Council is 'anti-business';
- (12) commits to increasing the local portion of the Community Infrastructure Levy (CIL) to 35% and ensure that 40% of the strategic portion is spent on strengthening our transport network;
- (13) believes it is right that more funding is directed to communities where large numbers of houses are being built in order to mitigate the impact of development;
- (14) believes that our transport network requires significant investment and both the local and strategic portions of CIL are important tools that we can use to achieve this;
- (15) notes that road safety is often a key priority for local communities and commits to £1.8m of funding to provide more traffic-calming and road safety measures that are based on risk and local intelligence, rather than just accident statistics;
- (16) believes that one of the most effective ways to increase footfall on our local high streets is to make them more attractive places to visit and therefore proposes £1 million for developing more urban green spaces, pocket parks and general street scene improvements;
- (17) believes that fly-tipping is a scourge that requires action from many different angles, however one tool the Council can use is to incentivise legal methods of waste disposal and therefore proposes to reduce bulky waste collection charges by 20%;
- (18) provides funding for an additional session at every youth centre in the city to support our young people and help bring communities together;
- (19) also proposes an additional £150,000 for community-based mobile sport provision that will target parts of the city where there are gaps in provision so all young people – no matter where they live – can participate in local sport;
- (20) believes we need to be at the forefront of developing technology that enables us to overcome the challenges we face as a city;

- (21) believes that Sheffield has fallen behind in developing on-street electric vehicle (EV) charging technology and therefore allocates funding to progress plans for the installation of this infrastructure;
- (22) believes that our current roadwork permit system is not working in certain cases and proposes funding to look into a system of lane rental where those carrying out roadworks on major roads are charged based on the time taken and are therefore incentivised to complete the work as fast as possible;
- (23) believes a lane rental system will help reduce congestion on major roads in our city and improve the efficiency and reliability of buses whose timetables are often disrupted by such work;
- (24) notes that Jaguar Land Rover (JLR) has previously worked with Coventry City Council to see how sensor data from cars could be shared with councils so highways authorities can fix potholes, broken manhole covers and other defects faster;
- (25) therefore, allocates funding to work with car manufacturers to develop such technology and real-time data sharing which may not only reduce the risk of injury and damage to cyclists and motorists but also save the Council significant sums of money on manual road inspections and fewer legal claims;
- (26) notes the free broadband pilot scheme in Southey Green to address digital exclusion and improve access to online public services as well as education and employment opportunities;
- (27) allocates additional funding of £150,000 for the further rollout of such projects in the most deprived areas;
- (28) proposes to balance these spending proposals with sensible and moderate savings;
- (29) believes that the Council must always support trade unions and their representatives, and give them adequate time off to fulfil their duties;
- (30) however, believes that protecting taxpayer subsidies to trade unions – which amount to well over £200,000 – at the expense of frontline services can never be justified;
- (31) does not believe that political groups on the Council should have Policy Officers, which are essentially political ‘spin’ roles, at the taxpayer’s expense, and proposes that political groups on the Council carry out their own research;
- (32) also believes that we need to carefully consider senior officer pay for future appointments and that although we need to recruit the best talent to lead this Council, we also need to ensure taxpayers’ money is spent responsibly;

- (33) believes that this budget amendment delivers on the priorities of the people of Sheffield by making the city more prosperous and our communities stronger;
- (34) therefore requests the Interim Director of Finance and Commercial Services to implement the City Council's Revenue Budget and Capital Programme 2023/24 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	2023/24 (£'000)	Spending Proposals	2023/24 (£'000)
<u>Recurrent</u>			
Remove 2 senior management positions through restructuring (Grade 11) (Half Year)	73	Additional youth club session for all youth clubs in the city (Half Year Cost)	301
Reduction of taxpayer subsidy to the Council's trade unions (Half Year)	216	Reduce bulky waste collection charges by 20%	50
Remove all political group policy officers (Half Year)	88		
	377		351
<u>Non-recurrent (One Off)</u>			
2022/23 Collection Fund Surplus	1,300	Additional community-based mobile sports provision (One Off)	150
Review of EU grant provision	1,100	Investigate (pilot scheme) on-street electric car charging / technology (One Off)	50
		Investigate lane rental schemes as a way to reduce congestion on major roads where companies undertaking roadworks are charged based on the time taken to complete the work (One Off)	50
Revenue Contribution to Capital	-2,777	Work with car manufacturers to develop road defect identification technology and real-time data sharing with Sheffield City Council (One Off)	50

<u>Amber Savings (One-Off)*</u>			
AHSC: Prevention and Early Help Strategic Review (Integrated Commissioning)	375	Further rollout of social housing free broadband projects (One Off)	150
Housing related support - contract reductions	181		
Communities: Alternative funding for "Team around the Person" (TAP)	220		
Reduce manned security at sites through investment in additional CCTV and other security measures	25		
	425		450
Savings Total	801	Spending Total	801
Recurrent	377		351

* The savings that were considered amber by one or more of the Member Groups and would need to be agreed to release funding in 2023/24. The full year impact of these savings will be first call against the 2024/25 budget pressures.

Capital Budget Proposals

	2023/24		2023/24
Savings Proposals	(£'000)	Spending Proposals	(£'000)
<u>Non-recurrent (One Off)</u>		Develop urban green spaces, pocket parks and general street scene improvements (One Off)	1,000
Revenue Contribution to Capital	2,777	Preventative road safety budget based on risk and intelligence (One Off)	1,777
Over the medium term, ensure at least 40% of the strategic portion of CIL is devoted to these proposals, which would be in addition to any spend subsequently agreed via TCF, Active Travel Fund, Road Safety Fund, etc.	Cost Neutral	Transport projects	Cost Neutral

Subject to satisfying any statutory restrictions, and as CIL becomes available, devote 35% of CIL to neighbourhoods	Cost Neutral	Increase the local portion of CIL to 35% (providing the additional funds are spent or earmarked for a project within 12 months)	Cost Neutral
Financing of Capital Proposals	2,777	Capital Spending Proposals	2,777

Deficit/(Surplus)	0
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- (35) delegates authority to the relevant Director to increase fees and charges where they have been considered by a Policy Committee as part of the budget process and are included in Appendix 2 - Committee Savings of the Sheffield City Council Revenue Budget 2023/24;
- (36) approves the contents of the Capital Strategy and the specific projects included in the years 2023/24 to 2027/28, subject to the amendments outlined in paragraph (34) 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;
- (37) approves the proposed Capital Programme for the 5 years to 2027/28, as per Appendix C2 of the Capital Strategy report, subject to the amendments outlined in paragraph (34) above;
- (38) after noting the joint report of the Chief Executive and the Interim Director of Finance and Commercial Services now submitted on the Revenue Budget 2023/24, approves and adopts a net Revenue Budget for 2023/24 amounting to £500.762m, as set out in Appendix 3 of that report, and subsequently amended in the light of paragraph (34) above, as follows:-

Appendix 3

Restated 2022/23 £000	<u>Summary Revenue Budget</u>	2023/24 £000
	Portfolio Budgets:	
	Portfolio Budgets:	
140,825	Adult Health & Social Care	141,574
40,377	Communities, Parks & Leisure	36,714
8,085	Economic Development & Skills	8,216
113,832	Education, Children & Families	117,805
5,214	Housing	5,233
56,730	Strategy & Resources (Excluding Corporate)	61,090
23,189	Transport, Regen & Climate	27,375
53,130	Waste & Street Scene	64,361
441,382		462,369
	Corporate Budgets:	
	Specific Grants	
-3,435	New Homes Bonus (CIF)	-2,692
-7,804	22/23 Services Grant	-5,624
0	Social Care Grant held Centrally	-9,858
-941	Lower Tier Services Grant	0
	Corporate Items	
5,500	Redundancy Provision	5,500
1,593	New Homes Bonus (CIF)	0
420	ITA Levy	0
0	Change Budget	4,300
0	Budget Inflation Contingency	4,000
0	Social Care Contingency	9,858
420	Other	-781
	Capital Financing Costs	
11,662	General Capital Financing Costs	11,662
7,873	Heart of the City 2	7,173
12,025	Streets Ahead Investment	11,663
7,339	MSF Capital Financing Costs	8,259
	Reserves Movements	
-32,211	Contribution to / (from) Reserves	-5,067
443,823	Total Expenditure	500,762
	Financing of Net Expenditure	
-38,865	Revenue Support Grant	-43,611
-167,584	Business Rates Income (Including Grants)	-185,047
-221,637	Council Tax income	-232,855
13,883	Collection Fund (Surplus)/Deficit	-4,303
-29,620	Social Care Precept	-34,946
-443,823	Total Financing	-500,762

- (39) approves a Band D equivalent Council Tax of £1,840.69 for City Council services, i.e. an increase of 4.99% (2.99% City Council increase and 2% national arrangement for the social care precept);
- (40) 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 that further details can be found in Appendix 4 of the report and within the Section 25 Statutory Statement on Sustainability of Budget and Level of Reserves from paragraph 2 of the Revenue Budget report;
- (41) notes that, if overspends against the agreed budgets emerge, then Executive Directors and Directors will be required to develop and implement plans to mitigate fully any overspend, within 2023/24, in consultation with elected Members;
- (42) approves the savings as set out in Appendix 2 of the Revenue Budget report, subject to the amendments outlined in paragraph (34) above;
- (43) approves the revenue budget allocations for each of the services, as set out in Appendix 3a of the Revenue Budget report, subject to the amendments outlined in paragraph (34) above;
- (44) approves the Treasury Management and Annual Investment Strategies set out in Appendix 6 of the Revenue Budget report and the recommendations contained therein;
- (45) approves the Minimum Revenue Provision (MRP) Policy set out in Appendix 6 of the Revenue Budget report, which takes into account the revisions proposed for 2023/24 onwards;
- (46) agrees that authority be delegated to the Interim Director of Finance and Commercial Services 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;
- (47) approves a Pay Policy for 2023/24 as set out in Appendix 7 of the Revenue Budget report;
- (48) (i) agrees that the Members Allowances Scheme introduced in 2022/23 be implemented for 2023/24 and (ii) notes that the Independent Remuneration Panel will review the Scheme after the committee system has been in operation for 12 months, to make sure the Scheme supports the new governance structure and the roles and responsibilities of elected members;

- (49) notes the precepts issued by local parish councils which add £660,954 to the calculation of the budget requirement in accordance with Sections 31 to 36 of the Local Government Finance Act 1992;
- (50) notes the information on the precepts issued by the South Yorkshire Police and Crime Commissioner and of South Yorkshire Fire & Rescue Authority, together with the impact of these on the overall amount of Council Tax to be charged in the City Council's area; and
- (51) notes that, based on the estimated expenditure level of £500.762m set out in paragraph (38) above, the amounts shown in Appendix 5b below would be calculated by the City Council for the year 2023/24, in accordance with sections 30 to 36 of the Local Government Finance Act 1992:-

Appendix 5

CITY OF SHEFFIELD CALCULATION OF RECOMMENDED COUNCIL TAX FOR 2023/24 REVENUE BUDGET

The Council is recommended to resolve as follows:

1. It be noted that on 15th January 2023, the Council calculated the Council Tax Base 2023/24
 - (a) for the whole Council area as :
145,489.5620 (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 5c.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding Parish precepts) is:
£267,800,596.
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:
 - (a) **£1,591,437,116** 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) **£1,322,975,567** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
 - (c) **£268,461,550** 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) **£1,845.2289** 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) **£660,954** 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) **£1,840.6860** 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. **£35,171,200** 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 2023/24 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	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
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South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61

Bradfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Bradfield Parish Council	28.49	33.24	37.99	42.74	52.24	61.73	71.23	85.48
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South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09

Ecclesfield Parish Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Ecclesfield Parish Council	19.60	22.86	26.13	29.40	35.93	42.46	48.99	58.79
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40

Stocksbridge Town Council

	Valuation Band							
	A	B	C	D	E	F	G	H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
Stocksbridge Town Council	22.56	26.32	30.08	33.84	41.37	48.89	56.41	67.69
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police & Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Aggregate of Council Tax Requirements	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

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 5b

Council Tax Schedule 2023/24

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Sheffield City Council	1,227.12	1,431.64	1,636.17	1,840.69	2,249.73	2,658.77	3,067.81	3,681.37
South Yorkshire Fire & Rescue Authority	55.05	64.23	73.40	82.58	100.93	119.28	137.63	165.16
South Yorkshire Police and Crime Commissioner	158.69	185.14	211.59	238.04	290.93	343.83	396.73	476.08
Total charge for non-parish areas of Sheffield	1,440.86	1,681.01	1,921.16	2,161.31	2,641.59	3,121.88	3,602.17	4,322.61
Bradfield Parish Council	1,469.35	1,714.25	1,959.15	2,204.05	2,693.83	3,183.61	3,673.40	4,408.09
Ecclesfield Parish Council	1,460.46	1,703.87	1,947.29	2,190.71	2,677.52	3,164.34	3,651.16	4,381.40
Stocksbridge Town Council	1,463.42	1,707.33	1,951.24	2,195.15	2,682.96	3,170.77	3,658.58	4,390.30

Appendix 5c

Parish Council Precepts

Parish Council	2022/23			2023/24			
	Tax Base (£)	Council Tax Income (£)	Council Tax Band D (£)	Tax Base	Council Tax Income (£)	Council Tax Band D (£)	Council Tax Increase
Bradfield	5,906.50	252,431	42.7378	5,973.09	255,277	42.7378	0.00%
Ecclesfield	9,259.69	272,192	29.3954	9,346.90	274,756	29.3954	0.00%
Stockbridge	3,846.17	130,171	33.8443	3,868.34	130,921	33.8443	0.00%
Total/Average	19,012.36	654,794	105.98	19,188.34	660,954	105.98	