

Alternative Budget Proposals

Please complete all columns as follows

- a) Please summarise the proposals setting out the current arrangement and the proposed revised arrangement.
- b) Costs - please provide any information on costs. Please contact Cheryl Sedgley or Ben Jay for assistance in making cost estimates.
- c) Please contact Cheryl Sedgley or Ben Jay for assistance in assessing one-off/base budget impacts.
- d) Please indicate your estimate of benefits (these do not have to be financial)
- e) Please indicate your proposed source of funding
- f) Service advice - follows from 28 Nov-9 Dec
- g) Risks and benefits - please add relevant risks and benefits associated with the proposal.

To be completed and returned to Cheryl Sedgley no later than Friday 25 November

Service review (for operational viability) follows, 29 Nov-9 Dec
Collated proposals will be presented to PMSC (11 Jan) and Cabinet (18 Jan)

Financial year: **2023/24**

Political Group: **Liberal Democrats**

Ref No.	a) Brief Description of the Proposal total proposed cost/(benefit)	2023/24 impact		b) Estimated Cost - assumptions		c) One off for 23/24 or Ongoing Base Budget	d) Estimated benefits	e) How will this proposal be funded?	f) Service advice on the proposal (complete 28 Nov-9 Dec)	g) Risks/implications associated with proposal
		Revenue (£)	Capital (£)	Revenue (£)	Capital (£)					
1	Bishops Castle community hospital (SC owned, currently leased to NHS but not in use; approx 20 years of lease remaining, TBC) - explore the option of nursing or stepdown/rehab beds to facilitate acute hospital discharges.	20,850,000	2,500,000		Assumed cost approx. £2.5m. Assumption that would need to end the current lease to the NHS and upgrade the facility to required standards for an 8 bed unit.	One Off for 23/24	Help with social care an extra beds at acute hospitals, will provide increased bed capacity in SW Shropshire.	Additional capital spending	Assumed cost approx. £2.5m, incurred for converting into a 8 bed unit.	Cost escalation.
2	New Care home in Bishops Castle.	nil in 23/24 - recurrent from 24/25.		Approximate cost of £1.5m offset by (client) revenue contributions of £0.250m. Assumed from 24/25 (12 months for capital works)		Ongoing Base Budget	Will provide additional care home beds in Bishop's Castle	Additional revenue costs	Approximate cost of £1.5m offset by (client) revenue contributions of £0.250m.	Client revenue lower than anticipated
3	Need to provide nursing beds in North Shropshire		4,000,000		Assumed cost approx. £4m. Assumption that would need to end the current lease to the NHS and upgrade the facility to required standards for an 8 bed unit.		Similar to option 1. New build or conversion. Suitable properties? Funded from capital budget	Additional capital spending	Assuming we are building this on land we own, then assume £3-5m cost for a new build (8 bed unit)	Cost escalation.
4	Care home in North Shropshire, Revenue implications	nil in 23/24 - recurrent from 24/25.		Approximate cost of £1.5m offset by (client) revenue contributions of £0.250m. Assumed from 24/25 (12 months for capital works)		Ongoing Base Budget		Additional revenue costs	Approximate cost of £1.5m offset by revenue contributions of £0.250m.	Client revenue lower than anticipated
5	List of capital projects, total, and value of each- how can we achieve 10% of highways Capital spent on Active Travel schemes		net nil		Estimated £1.3m top-slice, reinvested.			Reinvested government grant.	We currently receive and spend £9m on Highways Maintenance, £1.6m for LTP, and £2.3m for Incentivisation scheme. We could apply a 10% top slice to this equating to £1.3m.	Loss of future grants.
6	Introduce a Workplace Parking Levy. This would be applied to employers where car parking was used. Money raised would be used to subsidise alternative transport options. Initial funding receipts assumed to be low, with more in the future.	net nil		Assumes £100k additional income.	Yes			Additional revenue scheme	This would be a new initiative, designed to encourage workers to change transport modes.	Local business' staff resistance. Unpopular with local business.
7	Introduce collections so that just one bin to contains all dry recycling (glass, plastic, card, paper etc) in one bin. Would therefore remove the need for the blue bags and not requiring an additional bin (repurpose purple bins).	net nil		Assumes current (purple-lidded) bins are re-used. Costs chiefly around communication and behaviour change.			Less replacement blue bags not required and time emptying bins	self-funding.	Assume we would not introduce another new bin, just re-use the purple lidded bins. If it is planned to introduce a new bin, for reference we spent £2.9m on the purple lidded bin rollout. The effective sorting of the waste is important.	Low take up/compliance resulting in recycle contamination.
8	[removed; determined to be a duplication of 6]									
9	CIL. Current balance retained; potential use to offset other capital costs.	nil	nil		Proposal does not set out additional collection or investment proposals.			nil	Total CIL collected as at 31/10/22 is £58.4m. The total amount spent so far is £34.3m, therefore leaving £24.1m remaining (£19.7m in local area fund, £4.4m in strategic fund)	NA

10	If the Riverside and Pride Hill development projects were put out to private developments and these to provide the needed working capital.		net nil		Current capital allocation is for enabling works needed to prepare the site for marketing and future development.			nil	No SC capital would be saved, as currently it is intended that these projects will be funded from alternative sources of finance. Council approval currently in place for enabling works leading to the	Availability of suitable developer able to provide capital.	
11	Cost of providing ANPR Cameras outside those primary schools not suitable for the School Street project. This not to be confused and is to be considered separately from the School Street Project. This to be used to introduce the early introduction of the 20 mph Council policy that was adopted a number of years ago	750,000	5,239,000	Ongoing expense after guarantee of cameras finished.	Installation from capital budget.			Additional capital and revenue funding.	Estimated capital cost of £5.239m with an ongoing revenue maintenance liability of £0.5m. (£31k at a Primary School and £62k at a Secondary School. Total of 148 schools)	Local objections (if any).	
12	How many street lights will still be need to be converted to Led ones after March 31st 2023. What cost will be involved in converting all lamps within 3 months, by July 1st. What will be the energy saving in completing this by the end of June 2023.		net nil	capital cost plus some from the fund at present being used. Revenue saving offset by energy price increases.				nil	Currently have a £0.016m budget in capital for this conversion. This originally anticipated a March 25 completion timescale but this has now been moved forward to March 24. Unlikely to be able to meet a July 1st deadline as problems with supply.	Risk around supply chain and availability of specific parts required.	
13	Note the recent government statement re making grants available to enable house insulation to be improved. This to make grants available for Housing Associations to carry out extra work and hence stop any further sales of existing affordable homes which they feel is uneconomic for them to do.	TBC	2,000,000		Grant to maybe help HA to obtain other grants and so enable improvement to be made. Potential revenue benefit has not been estimated.			Provide additional affordable, insulated housing. May be targeted or linked to key workers to help recruit or retain staff locally. Alternatively, may help provide temporary accommodation thereby reducing revenue costs.	This is already taking place with a social housing decarbonisation scheme in place. Grants of £2m have been provided with the Housing Associations providing match against this. Proposal is to add a further £2m of council funding.	Delivery will be important to ensure.	
14	Reinstate the skip offer to Housing Estates .	100,000		Assume £250 per skip, funding equates to 1 skip per month over 32 sites. May also require some costs e.g. monitoring/supervision.				Revenue cost	Approximate cost of £250 per skip. Would need to know metrics of how often these are planned to be provided and how many estates this would be offered to.	Risk of availability/misuse/ lack of use.	
15	Include the top 10 village safety schemes in the capital programme.		TBC					Nil	Enable residents and their children to access their local roads more safely. Increase the number of cycle journeys carried out and so improve the local health of residents. Reduce car journeys. Reduce accidents and so reduce the cost of incurred when they happen..	A set of schemes was identified by WSP previously. These schemes have not progressed to inclusion in the capital programme. They could be included, but at a capital cost.	NA
16	How many households are now required to pay the reduced 20% Council Tax charge. What is the total amount collected.			Not known. Effect of increased cost of living will effect how these households manage their budgets.					Approximately 3,000. Not easy to extract this figure (would require additional data analysis). This may be better tackled via a review of the current Council Tax Support Scheme.		
17	Note the number of empty homes list in the cabinet paper to be discussed on 30 Nov. What is the maximum charge that council can levy on long term empty homes.		net nil						100% on unoccupied and unfurnished for 0 to 2 years; 200% on unoccupied and unfurnished for 2 to 5 years; 300% on unoccupied and unfurnished for 6 to 10 years;		
18	Explore the cost of providing a loan to the NHS so that they can build Health Hub/s in a place that residents most approve of. Revenue from rent would offset the cost of the capital loan.	net nil	net nil	capital with a revenue revenue return, Invest to save project.					Could provide loan similar to the Pauls Moss scheme, however NHS do have their own Estates & Tehnology Transformation Fund which is used for this type of scheme if the NHS wanted to	Rules regarding cross subsidy between public agencies are strictly controlled.	

19	Estimated cost of cancelling or alternatively suspending the NWRR project from March 31st. No allocation then included in next years budget.	20,000,000	only future cost avoidance	cost of revenue write off	Future cost avoidance of c£40m (but see also service advice indicating minimum £20m cost of works to date plus contract breakage costs which would be required to be written off to revenue budgets, also clawback of £58m government and LEP grants).			Any revenue costs written off to revenue budgets will require funding and cannot be deferred and charged to capital.	The cancellation of the NWRR would be operationally challenging. It would result in abortive costs of c£20m (representing writing-off of the capital expenditure to date to revenue costs and some contractual commitments). However, breakage costs and changes to actual contract fees in the meantime is likely to make this a larger sum, which is not yet possible to estimate. OLR not possible to separate as a distinct project to be continued on its own. Costs may be disaggregated for reporting	Loss of economic gross value added of c £290m per year. Loss of house building opportunities include loss of future council tax receipts and affordable homes. Potential risk to future government funding for similar types of schemes.
20	What is the estimated cost of providing an extra 200 EV charging points in our Council carparks, including the P&R sites.	nil (assumes revenue cost recovered via fee income)	1,500,000	capital cost. Potential revenue income difficult to estimate at this point.				Additional capital	Approximate cost would be £1.5m. The operating costs of the charging points would be an additional £0.063m per year, but assume this would be offset by income.	Impact of take up and charges for utilites
21	SC to stay at Shirehall. Cost of increasing insulation and modernising the parts that would be required . Using occupation figures previously used when considering the Pride Hill Centre conversion.		45,000,000					Additional capital spending	Assumed cost of £45m based on previous scoping of what would be required to improve Shirehall on a long term basis.	