

Alternative Budget Proposals

Please complete all columns as follows

- Please summarise the proposals setting out the current arrangement and the proposed revised arrangement.
- Costs - please provide any information on costs. Please contact Cheryl Sedgley or Ben Jay for assistance in making cost estimates.
- Please contact Cheryl Sedgley or Ben Jay for assistance in assessing one-off/base budget impacts.
- Please indicate your estimate of benefits (these do not have to be financial)
- Please indicate your proposed source of funding
- Service advice - follows from 28 Nov-9 Dec
- 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: **Green Party**

Ref No.	a) Brief Description of the Proposal	2023/24 impact	2023/24 impact	b) Estimated Cost		c) One off for 23/24 or Ongoing Base	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 (£)					
	total cost/(benefit) all proposals	19,205,000	5,000,000							
1	We are interested in exploring the option of charging for the collection of Green Waste. Information obtained by us from Chester and West Cheshire Council shows that this could result in savings of over £2.5M per annum. Our proposal is that all proceeds from any charge are used to increase subsidies for bus travel and to establish a limited timetable of free buses between the major towns in the County and Shrewsbury. Additionally, surplus funds will be used to provide information and opportunities to present the benefits of home composting, encouraging wider take up.	(425,000)	0	set up costs c £250k; thereafter estimated gross income of £1m per year (depending on % take up and rate of charges) and net benefit of c.£0.675m per year.	Nil	ongoing	limited change in recycling behaviours but with ongoing benefit to the council arising from adopting a set of charges already adopted in other council areas.	initially from reserves, repaid from subsequent net income.	Operationally feasible. Income is estimated at c£1m with 20% take up and a £40 pa charge, and cost estimates are +/-£325k, so potential benefits +/-£675k. Further benefits may be secured, if higher levels of take up are achieved, but the estimate provided is a prudent initial estimate.	Impact on wider collections.
2	We are proposing that Frankwell and Abbey Gates car parks in Shrewsbury are re-banded to the higher band). We feel this is more equitable as currently residents are paying more to park in SUC car park in places such as Festival Square Oswestry than they are to park in these car parks. This does not reflect the fact that Shrewsbury town centre has much higher property rates and a massively greater range of shops and facilities. Residents visiting the town centre of Shrewsbury also have a far better choice of public transport than residents visiting other towns in Shropshire. We would wish all proceeds from this to be used to ensure that the route 20 bus service, along with any other services threatened with termination, be continued. If there is surplus income over and above this it can be used for the same purpose as in 1 above.	(370,000)	0	estimated ongoing net revenue of £0.370m	Nil	ongoing		Nil additional cost; revenue generation.	Operationally feasible. We estimate that by increasing these two car parks to a Band 3, and also reflecting a slight decrease in demand as a result, this would generate an additional £0.370m.	Potential risk around take-up / occupancy levels in the car parks affected.
3	We note that the Ofsted report of Children Services highlighted that the shortfall in therapeutic services available to children who have been exposed to domestic abuse. The Domestic Abuse officer has informed us that the provision of £150k pa would enable the Council to offer such a service.	net nil	0	annual expenditure of £0.15m, offset by reduction in the cost of children's care placements		ongoing	We believe that this can be done as an invest to save proposal since unaddressed trauma in children coming into care will make placement more complex and expensive. Indeed the annual cost quoted would easily be saved if just one child benefitted from the	Self funding	Operationally feasible.	Low risk
4	We propose that the North West Relief road be abandoned and that all revenue expenditure that is budgeted in forthcoming years for work on this project is redirected to work on active and public transport across the whole of the County.	20,000,000	(only future cost avoidance)		potential future cost avoidance of c£40m (but see also service advice indicating minimum £20m cost of works to date plus contract breakage costs, 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 expenditure to date and 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 available to estimate.	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.
5	We propose a pilot project for the building or purchasing of houses, the renovation of these properties to the highest standards of energy efficiency and the renting of them to meet housing need. Julian has been working with officers to try and progress this and will provide some further details, but I think we are looking for capital provision of £5M or so. Again we see this as an invest to save option which would be subject to a business case showing that the rental income from these properties would meet the borrowing and operational costs.		5,000,000	Nil (officer cost etc as 'sunk cost').	£5m capital allocation to enable the scheme to be set up; option to expand if it is clearly beneficial.			Additional capital spending.	Operationally feasible. Proposed capital budget of £5m initially but would depend on the number of houses to be planned and the specification to be followed. Would need further analysis.	

6	Scheme to provide private rented houses for Ukrainians	nil		Nil impact - expansion of existing provision through Homes for Ukraine
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