

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
- d) Please indicate your estimate of benefits (these do not have to be financial)
- e) Please indicate your proposed source of
- 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: **Labour Party**

Ref No.	a) Brief Description of the Proposal	2023/24 impact		b) Estimated Cost		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 (£)					
	total proposed cost/(benefit)	20,192,000	2,000,000							
1	Cancel North West Relief Road project (absorb lack of grants; reallocate savings; continue with Oxon link and associated land sales, council tax collections etc)	20,000,000	(only future cost avoidance)	cost of revenue write off	potential gross saving 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)	ongoing	End controversial project with 5,000 objections, save officer time, resource and ongoing budgets to divert into alternative investments (see 5) for environmentally sustainable income generation. Reputational benefit to Council of re-prioritising spend according to need.	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 possible to estimate. Operationally, OLR is not possible to separate as a distinct project to be continued on its own, although the funding continues to be reported separately and can be disaggregated	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.
2	Introduce "market forces" uplift to increase Social Worker salaries to match neighbouring authorities (+£4K per post) , improve T&Cs and offer a golden handshake of £5K per post (with 12 month handcuffs) for Social Workers; reduce reliance on agency staff: net saving £15k per post	(93,000)	nil	The cost of providing a market forces uplift is £0.723m. The saving generated from removing agency workers, covering vacant posts would be £0.630m. Therefore this proposal would		Ongoing Base Budget	Ensure retention of existing social workers and help recruitment into vacancies in order to reduce reliance on agency staffing. Benefits to quality of service delivery (safety for most vulnerable residents) and staff morale/motivation/retention to invest in our workforce when under pressure	The reduced cost of agency fees will be expected to fund the salary uplift.	Operationally feasible. The cost of providing a market forces uplift is £0.723m. The saving generated from removing agency workers, covering vacant posts would be £0.630m. Therefore this proposal would have a net cost to the revenue budget of £0.093m.	Failure to recruit permanent staff
3	To overcome the current delays in approving ECHPs due to the lack of Ed Psychs, we want to appoint 2 x Education psychologists to support schools in SEN requests for funded support for children struggling to access education successfully. Market salary £45K + 27% oncosts	net nil	nil	cost £104,000 subsidised from reduced delivery costs		Ongoing Base Budget	Delays in Ed Psych assessments for SEN support requests are causing distress to the young people and causing more expensive interventions once finally allocated. Additional resource should speed up support, which when applied sooner will be lower cost (lower intensity support) and reduce distress to the children, by supporting them sooner. Social benefit to reduce distress to vulnerable children and their struggling families; and school staff morale currently struggling to manage during delay	medium term savings (reduced acute delivery) will offset original investment	The cost of 2 Education Psychologists is £0.104m (at bottom of grade).	ability to recruit actual level of cashable savings delivered

4	Establish a new company, or a division within Cornovoi developments, to specialise in delivering energy efficiency retrofitting of properties both owned by the Council (to reduce bills) and as a traded service for partners, businesses and residents, working in partnership with Marches Energy Agency, to secure external funding grants to subsidise	250,000	nil	Based on similar teams elsewhere, a team could be established within CDL at this cost, with potential future expansion and income.	Nil	Ongoing Base Budget	Reduced carbon footprint to achieve net zero and reduced energy bills /costs during time of energy insecurity and rising costs; increased external funding; partnership working; income generation; developing supply chain and skills locally	1. Reduced energy bills for SC; 2. Traded service income generation; 3. MEA grant funding	Difficult to accurately quantify level of savings/income to be identified from this without detailed estimation. Current industry advice is that retrofitting efficient energy approaches into existing properties is substantially more expensive than including them as part of new-build solutions. However, a team could be established with a remit to explore options with partners (eg CDL, WME) and identify a possible business model	Risk that costs exceed cashable benefits.
5	Install solar panel PV arrays on Council sites. Starting with a list of Council assets, ordered by size of energy bill, identify those 2-3 buildings or sites with largest energy use (e.g. Quarry pool, children's homes; care home, market hall, Severn Theatre, office, car parks) and explore Rol of installing PVs to reduce energy bills on site.	TBC	TBC	net saving in year 1 or 2: Generate income / savings from energy bills	TBC - subject to individual property reviews.	Ongoing Base Budget	Increased renewable energy production; reduced carbon footprint to achieve net zero and reduced energy bills /costs during time of energy insecurity and rising costs. Reputational benefits to Council in showing leadership in environmental sustainability	invest to save proposal - original investment paid off from energy savings; if needed from SALIX/PWLB	The Council already has a project to instal solar PV on all buildings deemed suitable for the install. This proposal may be impacted by the limited structural support in buildings for solar PVs and so some builoding may require major investment in roof structures prior to installation. Buildings are being prioritised through a combination of factors including	Risk of volatile energy proces.
6	[replaced as overlapped with item 9]									
7	Employ 1 x additional Council tax officer to focus on cross referencing new build houses and extensions to homes and businesses (by following up on planning consents) they could a) push building control certificates as an income generator @£242 ea and b) assess homes for uprated Council Tax bandings to increase CT income. Salary £32,909 plus 27% on costs = £41,794. If they secure a minimum of 2 building control certificates and banding uplifts per week this would add 100 x £650 differential = £65,000 and cover their salary with income of £25K. Not including businesses and new builds which would add £2-3k per hous - the post would easily generate more income overall. Council Tax is liable from the point of occupancy so can be backdated; whereas the extensions uplift is liable from the date of building control certificate.	35,000		Income to be generated assumed 2 additional properties per week, which is challenging in current economic circumstances.	Generate income: £23K p.a.	Ongoing Base Budget	Ensure that those residents and businesses with additional income to be able to expand, extend and invest in their properties, are paying the correct level of Council Tax, which should in most cases lead to moving up a Council tax band. These wealthier individuals can contribute more into the Council's budget, to help carry some of the burden in our budget deficit.	costs estimated as £35k per year, with potential additional income to ofset this in part.	The proposal is partially feasible, but the option to backdate council tax and to aply an increased band is not possible without the sale of the property, which will reduce estimated benefit. The Council currently employ 3 visiting officers who flag any extensions or potential changes to bandings to the Valuation Office. It should be noted though that the change in banding only takes effect when the property is sold, not when an extension is developed, therefore realisation of income may not be as soon as anticipated. Therefore cannot confirm the level of income to be achieved as will also depend on the level of new builds and extensions that do not have a building control certificate. The cost of the proposal is estimated at £0.035m.	Risk that identified proprties cannot easily be traslated into a legal council tax charge. There are c 148,000 chargeable properties in the county. 100 properties amounts to only a small percentage, but will require considerable work to secure.
8	20 is plenty scheme across towns and residential areas in Shropshire: TRO and install signage		2,000,000		cost	One Off for 23/24	reduce accidents and fatalities; increase active travel; reduce highways repairs	Additional capital spending	Already investing £1.5m in total within capital programme. £2m cost assumed for this if only planning TRO and signage, however costs have changed in a number of areas in recent months and some indications are that the proposal may cost more	

9	Flat rate Council Tax Rebate of £70 for residents in receipt of benefits, in A & B band properties (intended to remove the pressure caused by the proposed 5% CT increase).	net nil	NA	<p>Estimated cost of rebating the proposed council tax increase for households in bands A and B in receipt of benefits is c£700k.</p> <p>Costs to be funded in the longer term through the revenue receiveable from increased charges on second homes (estimated at £2.2m). In the 23/24 year, to be funded from other reserves, which can then be replenished in the subsequent year.</p>	NA	Ongoing Base Budget	limiting impacts of the cost of living crisis on more vulnerable households.	charge to revenue budgets	<p>The government has published a proposal for a council tax rebate of £25 for lower bands on benefits. A flat rate reimbursement is easier to put into operation than a rebate on the 5% increase, due to the number of factors involved in the calculation.</p> <p>Based on the estimated cost of rebating the 5% increase, an alternative proposal would be to extend the government's scheme of a £25 rebate to £70-£75. This is operationally more achievable, but would also both extend over and above the government scheme, and reflect the 5% increase more fully. Again, the increased second homes income could be used as a funding source, with the caveats set out above</p>	Risk of raising bills which are then left unpaid (properly or not) leading to additional costs of collection.
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