

Appendix 1: Proposed changes to corporately financed schemes

Scheme	CC	Period 9 Draft			Proposed Changes				Proposed revised budget				
		2012/13 £	2013/14 £	2014/15 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	
Area Directors													
Community Action Team (Community Development & Capacity Building)													
Community Grants	K5C03	100,000								100,000	-	-	-
Leisure & Recreation Facilities													
Leisure Services Carbon Reduction	K5T21	23,000	23,000	23,000						23,000	23,000	23,000	-
Monkmoor Skate Park	K5T27	25,708								25,708	-	-	-
Oswald Park Recreation Centre	K5T02	150,000								150,000	-	-	-
Broseley MUGA	K5T09	140,000								140,000	-	-	-
Depots													
Oswestry Depot	K6H02	60,000								60,000	-	-	-
		498,708	23,000	23,000						498,708	23,000	23,000	-
Central Departments													
Strategic Planning and Public Information													
Housing Strategy - Affordable Housing													
Affordable Housing - 4 Bed apartment Gobowen Road	K6AHA	95,658			(95,658)					-	-	-	-
Affordable Housing - Rolling Fund	K6AHG	300,000	300,000	300,000	(300,000)	(300,000)	(300,000)			-	-	-	-
Affordable Housing - Morda Mill, Oswestry	K6AHL	255,000								255,000	-	-	-
Business Improvement													
IT Development and Support													
Broadband	KED23	2,000,000			(1,000,000)	5,000,000	2,200,000			1,000,000	5,000,000	2,200,000	-
		2,650,658	300,000	300,000	(1,395,658)	4,700,000	1,900,000			1,255,000	5,000,000	2,200,000	-
People													
Assessment & Eligibility													
Assessment & Care Management/Adult In House provision - Adults													
PFI - Site Acquisitions - Ellesmere	K5B73	80,647								80,647	-	-	-
Abbots Wood	K5B75	100,000								100,000	-	-	-
Aquamira	K5B78	15,000								15,000	-	-	-
Learning & Skills													
Various School schemes	K3%	5,949,156			(1,542,287)	1,542,287				4,406,869	1,542,287	-	-
Care & Wellbeing - Housing Landlord Services (HRA)													
Housing Major Repairs Programme	K5P01	785,300								785,300	-	-	-
		6,930,103	-	-	(1,542,287)	1,542,287	-	-		5,387,816	1,542,287	-	-
Places													
Business Growth and Prosperity													
Culture & Heritage													
Music Hall Refurbishment	K5HA9	5,807,847			(650,000)	650,000				5,157,847	650,000	-	-
Much Wenlock Museum	K5HAG	86,554								86,554	-	-	-
Economic Development													
Whitchurch Business Park	KER35	20,000								20,000	-	-	-
Battlefield Substations	KER06	122,147								122,147	-	-	-
Food Enterprise Centre - Construction (Battlefield)	KER38	160,792								160,792	-	-	-
Ludlow Eco Park	KED20	25,000								25,000	-	-	-
Employment & Infrastructure	KED21	2,590,000	1,500,000		(2,590,000)	(1,500,000)				-	-	-	-
Adoption/Upgrade of existing Business Park/Workshop Facilities	KED22	130,000	150,000	150,000		(50,000)	(50,000)	100,000		130,000	100,000	100,000	100,000
Rural Challenge Fund	KED24	400,000			(100,000)	100,000				300,000	100,000	-	-
Market Towns Revitalisation	KED31	2,383,000			(850,000)	850,000	-	-		1,533,000	850,000	-	-
Rural Access (Rights of Way and Parks and Open Spaces)													
Highley/Alveley Colliery Bridge	K5BCN	15,000								15,000	-	-	-
Employment Sites & Infrastructure - Growth Point													
Shrewsbury Growth Point	K6GP1	794,204								794,204	-	-	-
Flaxmill Project - Bus Depot & Sports & Social Club	K6GP2	1,381,000								1,381,000	-	-	-
Northern Corridor	K6GP3	402,500								402,500	-	-	-
Shrewsbury Vision	K6GP4	695,691								695,691	-	-	-
Housing & Regeneration - Shrewsbury Vision	K6HR1	1,500,000	1,500,000		(1,500,000)	(500,000)	1,000,000	1,000,000		-	1,000,000	1,000,000	1,000,000
Environment													
Natural Build & Historical Landscape													
Historic Environment Grants	K6HE1	120,000								120,000	-	-	-
Partnership Schemes in Conservation Areas (North)	K6HE4	70,000								70,000	-	-	-
Part Scheme Conservation Area Bridgnorth	K6HE9	62,906								62,906	-	-	-
Flood Defences & Water Management													

Appendix 1: Proposed changes to corporately financed schemes

Scheme	CC	Period 9 Draft			Proposed Changes				Proposed revised budget			
		2012/13 £	2013/14 £	2014/15 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £
Craven Arms - Flood & Water Management	K6FW2	50,000							50,000	-	-	-
Shifnal - Flood & Water Management	K6FW4	50,000							50,000	-	-	-
Structural Maintenance of Roads												
Structural Maintenance of Secondary Roads	K6AF0	240,298			(240,298)				-	-	-	-
Safety and Speed Management												
Speed Management - Rural	K6SM1	47,000			(47,000)				-	-	-	-
Speed Management - Urban	K6SM2	10,550			(10,550)				-	-	-	-
Speed Management - Village Speed Limits	K6SM7	26,810			(26,810)				-	-	-	-
Speed Management - School Travel	K6SM8	20,000			(20,000)				-	-	-	-
Public Transport												
Public Transport - General	K6PT4	66,342			(66,342)				-	-	-	-
Network Management and Efficiency												
Network Management and Efficiency Parking Strategy	K6NES	5,650			(5,650)				-	-	-	-
Walking and Cycling												
Walking & Cycling General	K6CY2	160,740			(160,740)				-	-	-	-
Strategic Highways - Non LTP Project Management												
Cleobury Mortimer Public Conveniences	K6EM3	90,000							90,000	-	-	-
Market Drayton Inner Relief Road	K6PM6	1,600,000							1,600,000	-	-	-
Whitburn Street & Northgate Enhancement	K6PM7	200,000			(200,000)				-	-	-	-
Strategic Highways - Retaining Walls and Footbridges												
Porthill Footbridge	K6BP1	620,000	15,000		(20,000)	20,000			600,000	35,000	-	-
Retaining Wall Ludlow	K6BP3	143,000	150,000		(143,000)	(7,000)	150,000		-	143,000	150,000	-
Castle Square Car Park Retaining wall	K6BP5	221,345							221,345	-	-	-
Facilities Management												
Disabilities Discrimination Act (other than schools)	KXX18	300,000	100,000	100,000	(200,000)			100,000	100,000	100,000	100,000	100,000
Fire Safety Works	KXX84	700,000			(700,000)				-	-	-	-
Asbestos Removal	KXX85	150,000			(150,000)				-	-	-	-
		21,468,376	3,415,000	250,000	(7,680,390)	(437,000)	1,100,000	1,200,000	13,787,986	2,978,000	1,350,000	1,200,000
		31,547,845	3,738,000	573,000	(10,618,335)	5,805,287	3,000,000	1,200,000	20,929,510	9,543,287	3,573,000	1,200,000
<u>New Schemes added to programme</u>												
Arts & Culture - Parish Records Digitalisation									70,000	-	-	-
New Burial Site - Shrewsbury									160,000	790,000	128,000	-
Shropshire Small Business Loan Scheme									240,000	280,000	240,000	240,000
Depot Redevelopments									240,000			
									710,000	1,070,000	368,000	240,000
									(9,908,335)	6,875,287	3,368,000	1,440,000
									21,399,510	10,613,287	3,941,000	1,440,000