

Appendix 1: Shropshire Council - Capital Programme 2013/14 - 2016/17

2012/13 Latest Budget £	Scheme Description	Cost Centre	Project Manager	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £
	Area Directors					
	Leisure & Recreation Facilities					
1,174,666	Leisure & Recreation Facilities Schemes completing 2012/13			-	-	-
1,174,666	Total Leisure & Recreation Facilities			-	-	-
	Community Action Team (Community Development & Capacity Building)					
111,367	Community Action Team Schemes completing 2012/13			-	-	-
25,000	Whitchurch Civic Centre	K5T48	N Willcox	659,000	-	-
136,367	Total Community Action Team (Community Development & Capacity Building)			659,000	-	-
	Environment - Highways & Transport					
	Structural Maintenance of Bridges					
1,696,526	Bridgeguard Rolling Programme	K6BG4	J Williams	1,500,000	1,500,000	-
1,696,526	Total			1,500,000	1,500,000	-
	Structural Maintenance of Roads					
3,810,134	Structural Maintenance of Principal Roads	K6AF9	C Edwards	3,973,000	3,700,000	-
7,944,263	Structural Maintenance of Secondary Roads	K6AF0	C Edwards	9,356,000	7,825,000	-
11,754,397	Total			13,329,000	11,525,000	-
	Local Transport Plan - Integrated Transport Plan					
	Network Management and Efficiency					
159,000	Network Management and Efficiency General	K6NE1	R Buzzacott	62,500	137,500	-
-	Network Management and Efficiency Market Towns	K6NE2	R Buzzacott	62,500	87,500	-
217,500	Network Management and Efficiency Shrewsbury	K6NE3	R Buzzacott	316,000	448,000	-
1,362,466	Network Management and Efficiency Chester Street Gyrotory	K6NE4	R Buzzacott	150,000	-	-
75,000	Network Management and Efficiency Parking Strategy	K6NE5	R Buzzacott	-	-	-
1,813,966	Total			591,000	673,000	-
	Public Transport					
85,000	Public Transport - General	K6PT4	R Buzzacott	135,000	170,000	-
85,000	Total			135,000	170,000	-
	Walking and Cycling					
318,000	Walking and Cycling General	K6CY2	R Buzzacott	649,000	738,000	-
152,000	Walking and Cycling Shrewsbury	K6CY4	R Buzzacott	215,000	435,000	-
35,000	Walking and Cycling Shrewsbury Connect 2	K6CY7	R Buzzacott	-	-	-
505,000	Total			864,000	1,173,000	-
	Safety and Speed Management					
95,000	Speed Management - Rural	K6SM1	R Buzzacott	95,000	170,000	-
55,000	Speed Management - Urban	K6SM2	R Buzzacott	20,000	-	-
65,000	Speed Management - Vehicle Activated Signs	K6SM5	R Buzzacott	65,000	65,000	-
200,000	Speed Management - Safety Prioritised Interventions	K6SM6	R Buzzacott	215,000	275,000	-
80,000	Speed Management - Village Speed Limits	K6SM7	R Buzzacott	80,000	200,000	-
198,190	Speed Management - School Travel	K6SM8	R Buzzacott	220,000	272,000	-
693,190	Total			695,000	982,000	-
	Community Cars					
63,000	Community Car Clubs	K6CC1	R Buzzacott	63,000	64,000	-
63,000	Total			63,000	64,000	-
	Other					
34,000	Monitoring & Evaluation	K6ME1	R Buzzacott	34,000	37,000	-
34,000	Total			34,000	37,000	-
	Street Lighting					
330,828	Programme of structural replacement of lighting columns	K6SL1	R Buzzacott	300,000	300,000	-
157,040	Conversion of SOX Streetlights to Electronic Control Gear	K6SL2	R Buzzacott	100,000	-	-
100,000	Part Night Lighting	K6SL3	R Buzzacott	90,000	90,000	-
587,868	Total			490,000	390,000	-
3,782,024	Total Integrated Transport Plan			2,872,000	3,489,000	-
17,232,947	Total Highways & Transport - LTP			17,701,000	16,514,000	-
	Strategic Highways - Non LTP Project Management					
173,864	Strategic Highways - Non LTP Project Management Schemes completing 2012/13			264,606	-	-
20,000	Bridgnorth Riverside Enhancement Scheme	K6PMC	0	80,000	-	-
-	Whitchurch Town Centre Improvements	K6PMD	K Jones	20,000	4,764	-
193,864	Total			364,606	4,764	-
	Strategic Highways - Retaining Walls and Footbridges					
579,930	Porthill Footbridge	K6BP1	J Williams	35,000	-	-
489,590	Castle Square Car Park Retaining wall	K6BP5	J Williams	73,000	-	-
1,069,520	Total			108,000	-	-
	Flood Defences & Water Management					
30,772	Property Protection Grant Scheme	K6FW0	D Edwards	-	-	-
52,478	Much Wenlock - Flood & Water Management	K6FW1	D Edwards	655,000	-	-
19,798	Craven Arms - Flood & Water Management	K6FW2	D Edwards	20,500	-	-
22,385	Church Stretton - Flood & Water Management	K6FW3	D Edwards	85,000	-	-
10,000	Shifnal - Flood & Water Management	K6FW4	D Edwards	134,399	50,000	-
67,302	Oswestry - Flood & Water Management	K6FW5	D Edwards	15,000	-	-
30,925	Shrewsbury - Flood & Water Management	K6FW6	D Edwards	35,000	-	-
233,660	Total			944,899	50,000	-
18,729,991	Total Environment - Highways & Transport			19,118,505	16,568,764	-
	Environmental Maintenance - Depots					
266,500	Environmental Maintenance - Depots Schemes completed 2012/13			-	-	-
10,000	Depot Redevelopment - Longden Road, Shrewsbury	K6H04	C Edwards	1,160,000	-	-
-	Depot Redevelopment - Whittington, Oswestry	K6H05	C Edwards	60,000	-	-
-	Depot Redevelopment - Wem	K6H07	C Edwards	20,000	-	-
400,000	Depot Redevelopment - Craven Arms	K6H08	C Edwards	100,000	-	-
-	Depot Redevelopment - Stourbridge Road, Bridgnorth	K6H09	C Edwards	155,000	-	-
676,500	Total Environmental Maintenance - Depots			1,495,000	-	-
20,717,524	Total Area Directors			21,272,505	16,568,764	-

2012/13 Latest Budget £	Scheme Description	Cost Centre	Project Manager	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £
	Central Departments					
	Strategic Planning and Public Information					
	Housing Strategy - Affordable Housing					
689,042	Affordable Housing Schemes completing 2012/13			-	-	-
778	Affordable Housing - Idsall Crescent	K6AHF	A Mortimer	170,350	-	-
-	Affordable Housing - Rolling Fund	K6AHG	A Mortimer	-	273,500	300,000
151,200	Affordable Housing - Longford Turning, Market Drayton	K6AHM	A Mortimer	100,800	-	-
226,800	Affordable Housing - Combermere Court, Market Drayton	K6AHN	A Mortimer	151,200	-	-
-	Affordable Housing - Plas Fynnon, Oswestry	K6AHQ	A Mortimer	300,000	-	-
-	Affordable Housing - Saxon Fields, Wem	K6AHR	A Mortimer	50,000	32,770	-
1,067,820	Total Strategic Planning and Public Information			772,350	306,270	300,000
	Business Improvement					
	Transformation					
1,082,365	Transformation Schemes completing 2012/13			-	-	-
1,082,365						
	IT Development and Support					
80,304	Virtual Desktop Infrastructure	KXX78	V Banks	776,387	-	-
80,304				776,387		
	Broadband					
-	Broadband	KED23	N Langford	6,000,000	6,000,000	4,040,000
				6,000,000	6,000,000	4,040,000
	Business Performance Management and Information					
29,152	Improving Information Grant	K5BY2	V Banks	-	-	-
221,099	CAF Project	K5BY7	V Banks	750,000	-	-
250,251				750,000		
	Telecoms & Business Support					
12,466	Council Wide Area Network	KXX79	N Langford	-	-	-
12,466						
1,425,386	Total Business Improvement			7,526,387	6,000,000	4,040,000
2,493,206	Total Central Department			8,298,737	6,306,270	4,340,000

2012/13 Latest Budget £	Scheme Description	Cost Centre	Project Manager	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £
	Heads of Service					
	People					
	Care & Well-Being					
	Housing need in the Private Sector					
1,924,570	Disabled Facilities Grants	K5P03	J Graham	1,081,000	1,081,000	-
25,690	Private Sector Assistance (Regional Housing Pot)	K5P10	J Graham	71,000	-	-
75,912	Kick Start Local Programme	K5P11	J Graham	58,000	-	-
16,149	Private House Condition Survey	K5P12	J Graham	-	-	-
37,635	Empty Homes Strategy	K5P13	J Graham	45,000	-	-
2,028,576				1,255,000	1,081,000	-
	Early Years					
86,632	Short Breaks	K3L59	M Versleus	193,225	-	-
670,333	Early Years & Childcare Schemes completed 2012/13			-	-	-
756,965				193,225		
	Drug & Alcohol Misuse					
24,675	Purchase of Supported Living Properties	KXX82	J Randall	-	-	-
24,675						
2,810,216	Total Care & Well-Being			1,448,225	1,081,000	-
	Public Protection & Enforcement					
	Environmental Health					
59,202	Environmental Health Schemes completed 2012/13			-	-	-
59,202						
	Wardens - CCTV					
35,834	Cleobury Mortimer - CCTV	K6EM2	F Darling	-	-	-
35,834						
95,036	Total Public Protection & Enforcement					
	Assessment & Eligibility					
	Assessment & Care Management/Adult In House provision - Adults					
961,863	Assessment & Care Management Schemes completed 2012/13			-	-	-
1,968	Adults - DoH Grant	K5B71	S Chandler	900,768	764,663	-
155,866	Development Trust House - Shrewsbury Mount Pleasant	K5B59	S Chandler	6,000	-	-
-	Abbots Wood	K5B75	S Chandler	120,000	-	-
50,000	IT/Mobile Flexible Working	K5B89	S Chandler	150,000	-	-
-	Safe Place Hub - ALD's	K5B91	S Chandler	50,000	-	-
-	Development Trust Bungalow - Oaklands Site	K5B93	S Chandler	140,000	-	-
-	Development Trust Bungalow - A N O	K5B94	S Chandler	140,000	-	-
-	PATH House Alterations	K5B95	S Chandler	25,000	-	-
1,169,697	Total Assessment & Eligibility			1,531,768	764,663	-
	Safeguarding					
	Childrens Residential Care					
4,435	Children's Services	K3A41	K Edwards	-	-	-
-	LAC Disability Adaptations	K3A46	K Edwards	34,908	-	-
4,435				34,908		
	Youth Work					
1,285,902	Youth Work Schemes completed 2012/13			-	-	-
1,285,902						
1,290,337	Total Safeguarding & Care for Vulnerable Individuals			34,908		
	Learning & Skills					
	School Improvement & Support					
	Primary Schools					
2,177,108	Primary Schools Completed 2012/13			-	-	-
45,504	Primary School Refurbishment	K3AXK	P Wilson	1,450,000	1,450,000	-
-	Ellesmere Primary - Basic Need	K3AX1	P Wilson	407,772	-	-
26,314	Chirbury - School House Refurb	K3122	P Wilson	70,000	-	-
158,378	West Felton Primary - Basic Need Demountable	K3161	P Wilson	9,800	-	-
40,000	Ford Trinity - Secure Lobby	K3170	P Wilson	20,000	-	-
196,928	Market Drayton - Basic Need	K3181	P Wilson	58,200	-	-
-	Whitchurch - Basic Need	K3182	P Wilson	300,000	-	-
184,952	Morda Basic Need	K3184	P Wilson	8,200	-	-
-	Sundorne Infants - Nursery & Reception Toilet refurb	K3A26	P Wilson	29,970	-	-
2,829,184				2,353,942	1,450,000	-
	School Amalgamations					
1,326,989	School Amalgamations Schemes completed 2012/13			-	-	-
920,059	Shawbury Primary / St Mary's Amalgamation	K3207	P Wilson	600,000	-	-
193,922	Rhyn Park - All Through School	K3208	P Wilson	1,502,287	500,000	-
2,440,970	Total			2,102,287	500,000	-
	Secondary Schools					
1,004,275	Secondary Schools Schemes completing 2012/13			-	-	-
55,449	Secondary School Refurbishment	K3BXX	P Wilson	1,874,363	1,174,363	-
1,610,189	Oldbury Wells Sports Hall	K3155	P Wilson	40,000	-	-
2,669,913				1,914,363	1,174,363	-
	14-19 Special Education Diploma					
229,499	14-19 Special Education Diploma Schemes completed 2012/13			-	-	-
229,499						
	Targeted Capital for School Kitchens & Dining Facilities					
63,824	Targeted Capital for School Kitchens & Dining Facilities Schemes completed 2012/13			-	-	-
63,824						
	Targeting Mental Health					
8,605	Targeting Mental Health Schemes completed 2012/13			-	-	-
8,605						
	Harnessing Technology					
115,121	Harnessing Technology Schemes completed 2012/13			-	-	-
115,121						

2012/13 Latest Budget £	Scheme Description	Cost Centre	Project Manager	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £
1,473,014	Asset Management Plan - Condition/Suitability					
10,375	Asset Management Plan - Condition/Suitability Schemes completed 2012/13			-	-	-
7,600	AMP Condition	K3R24	P Wilson	600,000	600,000	-
-	Stottesdon Primary - Re-roofing/Plain Tiles, Slippage	K3R62	P Wilson	35,000	-	-
-	Thomas Adams School - Repairs to Woodwork Stannier Hall	K3R65	P Wilson	10,900	-	-
10,000	Mereside - Upgrade Electrics	K3R75	P Wilson	96,000	-	-
1,500,989				741,900	600,000	-
193,494	School Carbon Schemes					
44,505	School Carbon Schemes completing 2012/13			-	-	-
	Carbon Loan Scheme	K3500	P Wilson	1,000,000	-	-
237,999				1,000,000	-	-
442,038	Fire Safety Schemes					
-	Fire Safety Schemes completing 2012/13			-	-	-
-	Fire Safety - Thomas Adams School	K3V18	P Wilson	65,000	-	-
-	Fire Safety - Sir John Talbots	K3V25	P Wilson	65,000	-	-
-	Fire Safety - Belvidere	K3V26	P Wilson	65,000	-	-
-	Fire Safety - Meole Brace	K3V27	P Wilson	65,000	-	-
-	Fire Safety - Rhyn Park	K3V31	P Wilson	65,000	-	-
442,038				325,000	-	-
22,463	Contingency					
303,240	Learning and Skills Contingency	K3R25	P Wilson	170,000	-	-
	Salary Contingency	K3050	P Wilson	-	-	-
325,703				170,000	-	-
2,255,439	Devolved Formula Capital - Allocated by schools		P Wilson	1,807,580	1,015,580	-
-	School Travel Plans	K3100	P Wilson	56,699	-	-
13,119,284	Total School Improvement & Support			10,471,771	4,739,943	-
	Special Education Needs					
474,815	Special Education Needs Schemes completing 2012/13			-	-	-
98,402	Schools Access Initiative Contingency	K3C50	P Wilson	550,000	200,000	-
20,000	Special Education Refurbishment	K3CX0	P Wilson	830,000	-	-
10,000	Severndale - Classroom Refurbishment	K3CX5	P Wilson	40,000	-	-
84,889	Sundorne PRU - Redesignation of Youth Building	K3CX6	P Wilson	20,000	-	-
688,106				1,440,000	200,000	-
19,172,676	Total People General Fund			14,926,672	6,785,606	-
	Housing Revenue Account					
	Care & Well-Being					
4,934,664	Major Repairs Programme					
	Housing Major Repairs Programme			3,905,000	3,200,000	3,200,000
4,934,664				3,905,000	3,200,000	3,200,000
-	New Build Programme					
	Housing New Build Programme	K5NB1	A Douglas	1,226,300	5,730,890	87,090
				1,226,300	5,730,890	87,090
4,934,664	Total Housing Revenue Account			5,131,300	8,930,890	3,287,090
24,107,340	Total People			20,057,972	15,716,496	3,287,090

2012/13 Latest Budget £	Scheme Description	Cost Centre	Project Manager	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £
	Place					
	Business Growth and Prosperity					
	Culture & Heritage					
313,608	Culture & Heritage Schemes completing 2012/13			-	-	-
2,390,196	Music Hall Refurbishment	K5HA9	A Evans	3,910,000	140,000	-
17,860	Music Hall - Conservation of Collection	K5HAD	A Evans	50,000	-	-
107,330	Music Hall - Project Development	K5HAE	A Evans	150,000	-	-
-	Music Hall - ICT	K5HAJ	A Evans	69,388	-	-
-	Music Hall - FF&E	K5HAK	A Evans	200,000	-	-
-	Music Hall - VIC/Retail Fit out	K5HAL	A Evans	53,000	-	-
-	Music Hall - Relocation Costs	K5HAM	A Evans	141,082	-	-
7,055	Music Hall - Miscellaneous	K5HAN	A Evans	104,751	-	-
2,836,049				4,678,221	140,000	-
	Economic Development					
568,544	Economic Development Schemes completing 2012/13			-	-	-
200,000	Shropshire Small Business Loan Scheme	KED32	M Pembleton	320,000	240,000	240,000
-	Shrewsbury Business Park Phase 2 Extension	0	M Pembleton	1,400,000	100,000	-
	Market Town Revitalisation Programme					
173,037	Rural Challenge Fund	KED24	M Pembleton	130,000	-	-
218,427	Market Towns Revitalisation	KED19	M Pembleton	160,000	-	-
367,068	Market Towns Revitalisation - Oswestry	KED25	M Pembleton	215,000	-	-
210,317	Market Towns Revitalisation - Bridgnorth	KED26	M Pembleton	120,000	-	-
148,023	Market Towns Revitalisation - Market Drayton	KED27	M Pembleton	175,000	-	-
51,066	Market Towns Revitalisation - Ludlow	KED28	M Pembleton	160,000	-	-
5,146	Market Towns Revitalisation - Whitchurch	KED29	M Pembleton	-	-	-
72,000	Market Towns Revitalisation - Church Stretton	KED30	M Pembleton	80,000	-	-
2,013,628				2,760,000	340,000	240,000
	Rural Access (Rights of Way and Parks and Open Spaces)					
660,116	Rural Access (Rights of Way and Parks and Open Spaces) Schemes completing 2012/13			-	-	-
5,804	Highley/Alveley Colliery Bridge	K5BCN	M Blount	50,000	-	-
665,920				50,000	-	-
	Employment Sites & Infrastructure - Growth Point					
182,051	Shrewsbury Growth Point	K6GP1	J Harrison	340,000	-	-
951,667	Flaxmill Project - Bus Depot & Sports & Social Club	K6GP2	J Harrison	1,090,000	-	-
81,954	Northern Corridor	K6GP3	J Harrison	-	-	-
180,898	Shrewsbury Vision	K6GP4	J Harrison	190,000	-	-
-	Shrewsbury Vision - New Riverside Development	K6HR1	J Harrison	-	250,000	3,750,000
1,396,570				1,620,000	250,000	3,750,000
	Natural Build & Historical Landscape					
61,744	Historic Environment Grants	K6HE1	J Harrison	80,000	-	-
97,930	Partnership Schemes in Conservation Areas (North)	K6HE4	J Harrison	100,000	-	-
75,813	Part Scheme Conservation Area Bridgnorth	K6HE9	J Harrison	50,000	-	-
235,487				230,000	-	-
	Sustainability					
-	Energy Efficiency Schemes - Rolling Fund	KXX77	J Harrison	795,618	784,000	750,000
	Solar PV Schemes					
21,439	Solar PV Council Buildings	KXX87	J Harrison	3,793,293	-	-
101,309	Solar PV Schemes completed 2012/13			-	-	-
	Renewable Heat Incentive Schemes					
253,092	Renewable Heat Incentive Schemes			2,327,000	-	-
375,840				6,915,911	784,000	750,000
7,523,494	Total Business Growth and Prosperity			16,254,132	1,514,000	4,740,000
	Facilities Management					
	Building Services, Repairs & Maintenance					
93,995	Building Services, Repairs & Maintenance Schemes completing 2012/13			118,749	-	-
49,987	Disabilities Discrimination Act (other than schools)	KXX18	T Smith	150,000	50,000	50,000
143,982				268,749	50,000	50,000
	Estates & Facilities - Travellers Sites					
-	Travellers Site - Whittington Road	K6T01	T Smith	520,000	-	-
-	Travellers Site - Long Lane	K6T02	T Smith	416,000	-	-
-	Travellers Site - Manor House Lane	K6T03	T Smith	208,000	-	-
				1,144,000	-	-
	Waste Collection & Disposal					
144,510	Waste Collection & Disposal Schemes completed 2012/13			-	-	-
-	In Vessel Composting Facility	K6WM0	L Wolfe	325,000	-	-
144,510				325,000	-	-
	Bereavement Services					
160,000	New Burial Site - Shrewsbury	K6BS1	L Wolfe	790,000	128,000	-
160,000				790,000	128,000	-
448,492	Total Facilities Management			2,527,749	178,000	50,000
7,971,986	Total Place			18,781,881	1,692,000	4,790,000
-				-	-	-
55,290,056	Total Capital Programme			68,411,095	40,283,530	12,417,090

2012/13 Latest Budget £	Scheme Description	Cost Centre	Project Manager	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £
	Financing					
2,464,706	Self Financed Prudential Borrowing			9,205,671	874,000	750,000
	Government Grants					
15,521,200	Central Government Grants - Department of Transport			17,236,000	16,299,000	-
1,378,455	Central Government Grants - Disabled Facilities Grants			1,081,000	1,081,000	-
1,200,000	Central Government Grants - Decent Homes Backlog Funding			705,000	-	-
587,434	Central Government Grants - Growth Fund			-	-	-
121	Central Government Grants - DEFRA - Air Quality			-	-	-
185,850	Central Government Grants - Environment Agency			837,709	50,000	-
-	Central Government Grants - HCA - New Build			-	814,000	-
1,264,993	Central Government Grants - Department of Health			1,499,523	764,663	-
-	Central Government Grants - Home & Communities Agency - Travellers Sites			1,144,000	-	-
-	Central Government Grants - BDUK			6,000,000	1,840,000	-
16,000	Central Government Grants - LGA			-	-	-
	Department for Education					
1,012,229	- Basic Need Capital Grant			-	-	-
5,924,754	- Condition Capital Grant			3,924,363	3,924,363	-
2,613,723	- Devolved Formula Capital			1,877,580	1,015,580	-
28,726	- School Travel Plan Grant			-	-	-
304,713	- Shortbreaks			-	-	-
30,038,198	Total Government Grants			34,305,175	25,788,606	-
	Other Grants					
260,000	Sustrans			-	-	-
957,497	Big Lottery - Myplace			-	-	-
24,675	National Treatment Agency			-	-	-
155,709	Heritage Lottery Fund (HLF)			650,163	-	-
215,537	English Heritage			75,000	-	-
157,171	Big Lottery			-	-	-
39,600	Arts Council			19,900	-	-
8,146	Advantage West Midlands (AWM)			264,606	-	-
29,166	Football Foundation			-	-	-
21,580	RDPE - Leader			-	-	-
158,407	Other Grants			-	-	-
2,027,488	Total Other Grants			1,009,669	-	-
	Other Contributions					
1,082,991	Section 106			755,850	37,534	-
155,452	Development Trust			1,245	-	-
627,655	Other Contributions			120,000	-	-
1,866,098	Total Other Contributions			877,095	37,534	-
2,845,296	Revenue Contributions to Capital			2,677,800	2,496,640	300,000
2,716,345	Major Repairs Allowance			3,200,000	5,700,000	3,200,000
13,331,925	Corporate Resources (Capital Receipts/ Prudential Borrowing)			17,135,685	5,386,750	8,167,090
55,290,056	Total Financing			68,411,095	40,283,530	12,417,090

