



Date: Thursday, 21 September 2023  
Time: 10.00 am  
Venue: Council Chamber, Shirehall, Abbey Foregate, Shrewsbury, SY2 6ND  
Contact: Tim Ward, Committee Officer  
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## **COUNCIL**

### **FOR INFORMATION**

### **(CIRCULATED AFTER THE MEETING)**

#### **8 Appendices B & C to Capital Strategy 2022/23 – 2027/28 Mid-Year Review (Pages 1 - 4)**

This is the correct version of appendices b and c which should have been considered alongside the Capital Strategy Report at the council meeting on 21 September 2023

Contact: James Walton. Tel. 01743 258915

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## Appendix B: Updated Priority Capital Schemes Schedule

| Proposed Scheme  | Scheme Description   | Estimated Capital Cost (£m) | Proposed Funding  | Proposed Sources of Finance (£m) |                                     |                             |                       |                            |                        |               |                  |               |              |
|--|--|-----------------------------|---|----------------------------------|-------------------------------------|-----------------------------|-----------------------|----------------------------|------------------------|---------------|------------------|---------------|--------------|
|  |  |                             |   | External Grants                  | Section 106 Developer Contributions | CIL Developer Contributions | Revenue Contributions | Alternative Funding Option | External Contributions | Borrowing     | Capital Receipts | Total         |              |
| Swimming in Shrewsbury   | Replacement of existing swimming provision at the Quarry with new provision within Shrewsbury.   | 27.543                      | £22.043m PWLB Borrowing / £0.500m CIL Contribution/ £5m from Capital receipts |                                  |                                     | 0.500                       |                       |                            |                        |               | 22.043           | 5.000         | 27.543       |
| Libraries Self Service Machines  | Programme to install self-service machines .   | 0.152                       | Arts Council Bid  | 0.152                            |                                     |                             |                       |                            |                        |               |                  |               | 0.152        |
| Shrewsbury Museum - British Museum Gallery   | Development of new British Museum Partnership Gallery at Shrewsbury Museum, to develop a major new visitor attraction (only 7 other Partnership Galleries in the UK) and thus drive income generation.   | 1.750                       | £1.500m Grant, £0.250m Capital/PWLB, £0.045m Arts Council                     | 1.500                            |                                     |                             |                       |                            |                        |               |                  | 0.250         | 1.750        |
| Bridgnorth town centre traffic and public realm works                                    | To deliver improvements to Town Centre and associated public realm works.  | 4.500                       | Section 106 Developer Contributions   |                                  | 4.500                               |                             |                       |                            |                        |               |                  |               | 4.500        |
| Shrewsbury Castle: Restoration Proposals and Improvement Scheme                          | Renovation and Reconfiguration of the Town Centre Heritage Asset to increase visitor numbers and usage - part of the Big Town Plan. Also addresses improvements of the fabric of the buildings to address Health and Safety issues and safeguard the heritage.   | 11.286                      | Capital receipts/ PWLB/ Lottery   | TBC                              |                                     |                             |                       |                            |                        |               | TBC              | TBC           | 11.286       |
| Nils Yard Redevelopment  | The replacement of existing buildings and reconfiguration of the Outdoor Partnerships depot and offices at Nils Yard, Pontesbury to address health and safety and operational requirements   | 0.500                       | Capital receipts  |                                  |                                     |                             |                       |                            |                        |               |                  | 0.500         | 0.500        |
| Old Market Hall & Square   | Restoration and redevelopment of the outdoor area beneath and around the Old Market Hall Shrewsbury to facilitate greater use of the area in order to further animate the streetscape and deter antisocial behaviour. Health and Safety issue with needles and rough sleeper possessions left on fire escape.                      | 0.100                       | Capital receipts  |                                  |                                     |                             |                       |                            |                        |               |                  | 0.100         | 0.100        |
| Coleham Pumping Station  | Restoration of chimney needed as at risk of collapse. Health and Safety issue  | 0.400                       | Capital Receipts  |                                  |                                     |                             |                       |                            |                        |               |                  | 0.400         | 0.400        |
| SpArC Leisure Centre Bishop's Castle   | Reprofiling of swimming pool, with new pool liner and new filtration system. Health and Safety issue. Requirement for major investment for De-carbonising building   | 4.750                       | Sport England PSDS and local fund raising (£0.45) and Capital Receipts (£0.3) | 4.000                            |                                     |                             |                       |                            | 0.450                  |               |                  | 0.300         | 4.750        |
| Church Stretton Leisure  | Refurbishment and Upgrade to leisure centre. DDA works required - need to be able to demonstrate reasonable adjustments.   | TBC                         | TBC   |                                  |                                     |                             |                       |                            |                        |               |                  |               |              |
| Bayston Hill Library Refurbish   | Originally anticipated to be funded through CIL contribution as a result of Cornovii purchase of former school. £300k to include converting attached garage for either commercial or town council use £170k for library work in isolation. Works required as Health & Safety issues. PSG refreshed condition survey done last year | 0.300                       |   |                                  |                                     |                             |                       |                            |                        |               | 0.300            |               | 0.300        |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR COMMUNITIES, LEISURE &amp; TOURISM &amp; TRANSPORT</b> |  | <b>51.281</b>               |   | <b>5.652</b>                     | <b>4.500</b>                        | <b>0.500</b>                | <b>0.000</b>          | <b>0.000</b>               | <b>0.450</b>           | <b>22.343</b> | <b>6.550</b>     | <b>51.281</b> |              |
| Buidwas Primary  | New Primary School requirement on former power station site subject to planning approvals.   | 5.100                       | S106  |                                  | 5.100                               |                             |                       |                            |                        |               |                  |               | 5.100        |
| William Brookes School   | Expansion linked to Secondary pupils from power station site.  | 4.400                       | S106  |                                  | 4.400                               |                             |                       |                            |                        |               |                  |               | 4.400        |
| St Andrew's CE Primary, Shifnal  | 2 class bases to support complete rebuild as part of School Rebuilding Programme.  | 0.400                       | CIL   |                                  |                                     | 0.400                       |                       |                            |                        |               |                  |               | 0.400        |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR CHILDREN &amp; EDUCATION</b>                           |  | <b>9.900</b>                |   | <b>0.000</b>                     | <b>9.500</b>                        | <b>0.400</b>                | <b>0.000</b>          | <b>0.000</b>               | <b>0.000</b>           | <b>0.000</b>  | <b>0.000</b>     | <b>0.000</b>  | <b>9.900</b> |
| Greenacres Development   | Inflation pressure on development  | 1.000                       | PWLB  |                                  |                                     |                             |                       |                            |                        | 1.000         |                  |               | 1.000        |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR ADULT SOCIAL CARE, PUBLIC HEALTH &amp; ASSETS</b>      |  | <b>1.000</b>                |   | <b>0.000</b>                     | <b>0.000</b>                        | <b>0.000</b>                | <b>0.000</b>          | <b>0.000</b>               | <b>0.000</b>           | <b>1.000</b>  | <b>0.000</b>     | <b>1.000</b>  |              |

|   |  |                |  |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        |        |       |
|---|--|----------------|--|---------------|---------------|--------------|--------------|----------------|--------------|---------------|---------------|----------------|--|--|--|--|--|--|--|--|--------|--------|-------|
| UKSPF   | Improvements to town centres & high streets  | 1.100          | UKSPF  | 1.100         |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  | 1.100  |        |       |
| UKSPF   | Enhancing existing cultural historic and heritage institutions offer   | 1.000          | UKSPF  | 1.000         |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 1.000  |       |
| UKSPF   | Capacity building and infrastructure support local groups  | 0.100          | UKSPF  | 0.100         |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 0.100  |       |
| Shrewsbury Riverside Development - Demolition   | Demolition of the current Riverside Shopping Centre to enable future development.  | 4.287          | PWLB   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 4.287  |       |
| Shrewsbury Riverside Enabling Works - LUF Round 2 Project 1                                 | Physical infrastructure works critical to unlocking the vital, transformational Smithfield Riverside Development Programme.  | 19.464         | £14.849m LUF Round 2 Grant / £4.615 Public Match Funding (including £1.250m Land and Asset Contribution)       | 14.849        |               |              |              |                |              | 1.250         |               |                |  |  |  |  |  |  |  |  |        | 19.464 |       |
| Shrewsbury Town Centre Public Realm - LUF Round 2 Project 2                                 | A number of projects identified within the Big Town Plan, primarily around Public Realm improvements and town centre movement.   | 4.280          | £3.852m LUF Round 2 Grant / £0.428m Public Match Funding (Capital Receipts)                                    | 3.852         |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  | 0.428  | 4.280  |       |
| Pride Hill - Repurposing  | Future development of the former Pride Hill shopping centre and adjacent gap site  | 42.433         | Alternative Funding Options / PWLB / LEP-GBF £5.020m   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  | 42.433 | 42.433 |       |
| Shrewsbury Riverside Development  | Following on from the demolition, investment in development of the site for end use - part of the Big Town Plan.   | 53.619         | Alternative Funding Options / PWLB / WMCA  |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  | 53.619 | 53.619 |       |
| Conservation Management Plan - Rowleys House, Shrewsbury                                    | First Phase Stabilisation requirement before future use investment   | 2.000          | Capital Receipts   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 2.000  | 2.000 |
| Oswestry - Cambrian Railway Building  | Renovation of Cambrian Railway Building, Oswestry and reconfiguration for future use   | 1.470          | PWLB   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 1.470  | 1.470 |
| Oswestry Innovation Park  | Mains Water Supply connection to aid development growth  | 1.047          | CIL  |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 1.047  | 1.047 |
| White Horse, Wem  | Repurpose and restoration following Auction Bid. Aiming to attract external funding - English Heritage potentially.  | 0.850          | PWLB but possible HE (HAZ) Budget /Match requirement   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 0.850  | 0.850 |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR ECONOMIC GROWTH, REGENERATION &amp; PLANNING</b>          |  | <b>131.650</b> |  | <b>20.901</b> | <b>0.000</b>  | <b>1.047</b> | <b>0.000</b> | <b>97.302</b>  | <b>0.000</b> | <b>9.972</b>  | <b>2.428</b>  | <b>131.650</b> |  |  |  |  |  |  |  |  |        |        |       |
| North West Relief Road  | Linked to Phase 1 Pre Commencement Programme within the capital programme to deliver the North West Relief Road (including Oxon Link Road). This represents the Council Investment requirement that has not yet been secured at OBC Stage.   | 28.111         | £8.265m S106, £19.846m Capital Receipts. £54m DFT funding (already in capital programme). LEP funding is £4.2m |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 28.111 |       |
| Oteley Road, Shrewsbury Traffic Management Improvements                                     | Traffic Flow Improvements and Road Safety on Oteley Road, Shrewsbury   | 1.000          | S106 Contributions of £1m  |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 1.000  |       |
| Shropshire Safety Road Fund   | A5191 Shrewsbury Northern Corridor between Railway Station and Heathgates Island   | 0.650          | External Grant   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 0.650  |       |
| REFOCUS - Shirehall Relocation (Civic Centre)   | Future development of a new Civic Centre/Multi-agency Hub?.  | 41.655         | Alternative Funding Options / PWLB   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 41.655 |       |
| Car Park Maintenance Investment Backlog   | To bring forward an investment in Car Park maintenance to facilitate an improved strategy. Maintenance for car parks cannot be funded from Highways Maintenance Capital Grant and Local Authorities are expected to maintain sites from income generated. A back log of works requires the Council to put in an initial investment whilst a plan is drawn up to tackle future maintenance need | 1.000          | PWLB   |               |               |              |              |                |              |               |               |                |  |  |  |  |  |  |  |  |        | 1.000  |       |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR PHYSICAL INFRASTRUCTURE, HIGHWAYS &amp; BUILT HOUSING</b> |  | <b>72.416</b>  |  | <b>3.596</b>  | <b>9.265</b>  | <b>0.000</b> | <b>0.000</b> | <b>38.709</b>  | <b>0.000</b> | <b>1.000</b>  | <b>19.846</b> | <b>72.416</b>  |  |  |  |  |  |  |  |  |        |        |       |
|   |  | <b>266.247</b> |  | <b>30.149</b> | <b>23.265</b> | <b>1.947</b> | <b>0.000</b> | <b>136.011</b> | <b>0.450</b> | <b>34.315</b> | <b>28.824</b> | <b>266.247</b> |  |  |  |  |  |  |  |  |        |        |       |

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## Appendix C: Amendments made to Priority Scheme Schedules

| Proposed Scheme   | Scheme Description   | Revised Cost Feb 23 | Update   | Revised Cost Sept 23 |
|---|--|---------------------|--|----------------------|
| Swimming in Shrewsbury  | Replacement of existing swimming provision at the Quarry with new provision within Shrewsbury.   | 25.000              |  | 27.543               |
| Whitchurch Leisure Centre   | Replacement of existing swimming provision in Whitchurch.  | 13.100              | Now in capital Programme                           |                      |
| Libraries Self Service Machines   | Programme to install self-service machines .   | 0.152               |  | 0.152                |
| Shrewsbury Museum - British Museum Gallery  | Development of new British Museum Partnership Gallery at Shrewsbury Museum, to develop a major new visitor attraction (only 7 other Partnership Galleries in the UK) and thus drive income generation.   | 1.350               |  | 1.750                |
| Bridgnorth town centre traffic and public realm works                                       | To deliver improvements to Town Centre parking by possible construction of multi-storey Car Park and associated public realm works.  | 4.500               |  | 4.500                |
| Shrewsbury Castle: Restoration Proposals and Improvement Scheme                             | Renovation and Reconfiguration of the Town Centre Heritage Asset to increase visitor numbers and usage - part of the Big Town Plan. Also addresses improvements of the fabric of the buildings to address Health and Safety issues and safeguard the heritage.   |                     | Transferred from aspirational schemes schedule     | 11.286               |
| Nils Yard Redevelopment   | The replacement of existing buildings and reconfiguration of the Outdoor Partnerships depot and offices at Nils Yard, Pontesbury to address health and safety and operational requirements   |                     | Transferred from aspirational schemes schedule     | 0.500                |
| Old Market Hall & Square  | Restoration and redevelopment of the outdoor area beneath and around the Old Market Hall Shrewsbury to facilitate greater use of the area in order to further animate the streetscape and deter antisocial behaviour. Health and Safety issue with needles and rough sleeper possessions left on fire escape.  |                     | Transferred from aspirational schemes schedule     | 0.100                |
| Coleham Pumping Station   | Restoration of chimney needed as at risk of collapse. Health and Safety issue  |                     | Transferred from aspirational schemes schedule     | 0.400                |
| SpArC Leisure Centre Bishop's Castle  | Reprofiling of swimming pool, with new pool liner and new filtration system. Health and Safety issue. Requirement for major investment for De-carbonising building   |                     | New priority scheme                                | 4.750                |
| Church Stretton Leisure   | Refurbishment and Upgrade to leisure centre. DDA works required - need to be able to demonstrate reasonable adjustments.   |                     | New priority scheme                                | TBC                  |
| Bayston Hill Library Refurbishment  | Originally anticipated to be funded through CIL contribution as a result of Cornwall purchase of former school. £300k to include converting attached garage for either commercial or town council use<br>£170k for library work in isolation.<br>Works required as Health & Safety issues.<br>PSG refreshed condition survey done last year  |                     | New priority scheme                                | 0.300                |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR COMMUNITIES, LEISURE &amp; TOURISM &amp; TRANSPORT</b>    |  | <b>44.102</b>       |  | <b>51.281</b>        |
| Whittington Primary School  | Delivery of classroom expansion to meet Place Planning requirements.   | 1.126               | Now in capital Programme                           |                      |
| West Felton Primary School  | Development of new school hall.  | 0.928               | Now in capital Programme                           |                      |
| Buildwas Primary  | New Primary School requirement on former power station site subject to planning approvals.   | 5.100               |  | 5.100                |
| William Brookes School  | Expansion linked to Secondary pupils from power station site.  | 4.400               |  | 4.400                |
| St Andrew's CE Primary, Shifnal   | 2 class bases to support complete rebuild as part of School Rebuilding Programme.  | 0.400               |  | 0.400                |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR CHILDREN &amp; EDUCATION</b>                              |  | <b>11.954</b>       |  | <b>9.900</b>         |
| Greenacres Development  | Inflation pressure on development  | 0.000               |  | 1.000                |
| Temporary Accommodation Programme   | Acquisition of suitable accommodation to provide temporary shelter and support for homeless individuals and families.  | 5.000               | Now in capital Programme                           |                      |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR ADULT SOCIAL CARE, PUBLIC HEALTH &amp; ASSETS</b>         |  | <b>5.000</b>        |  | <b>1.000</b>         |
| Target Operating Model  | Shirehall Refurbishment  | 1.085               | Now in capital Programme                           |                      |
| ICT Services  | Equipment Replacement Fund.  | 3.200               | Progressing with Lease Option                      |                      |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR RESOURCES</b>   |  | <b>4.285</b>        |  | <b>0.000</b>         |
| UKSPF   | Improvements to town centres & high streets  | 1.100               |  | 1.100                |
| UKSPF   | Enhancing existing cultural historic and heritage institutions offer   | 1.000               |  | 1.000                |
| UKSPF   | Capacity building and infrastructure support local groups  | 0.100               |  | 0.100                |
| Shrewsbury Riverside Development - Demolition   | Demolition of the current Riverside Shopping Centre to enable future development.  | 4.287               |  | 4.287                |
| Shrewsbury Riverside Enabling Works - LUF Round 2 Project 1                                 | Physical infrastructure works critical to unlocking the vital, transformational Smithfield Riverside Development Programme.  | 13.154              |  | 19.464               |
| Shrewsbury Town Centre Public Realm - LUF Round 2 Project 2                                 | A number of projects identified within the Big Town Plan, primarily around Public Realm improvements and town centre movement.   | 4.280               |  | 4.280                |
| Pride Hill - Repurposing  | Future development of the Pride Hill Shopping Centre.  | 42.433              |  | 42.433               |
| Shrewsbury Riverside Development  | Following on from the demolition, investment in development of the site for end use - part if the Big Town Plan.   | 53.619              |  | 53.619               |
| Conservation Management Plan - Rowleys House, Shrewsbury                                    | Conservation Management Plan - Rowleys House, Shrewsbury   |                     | 0 New priority scheme                              | 2.000                |
| Oswestry - Cambrian Railway Building  | Renovation of Cambrian Railway Building, Oswestry and reconfiguration for future use   |                     | Transferred from aspirational schemes schedule     | 1.470                |
| Oswestry Innovation Park  | Mains Water Supply connection to aid development growth  |                     | Additional funding requirement for approved scheme | 1.047                |
| White Horse, Wem  | Repurpose and restoration following Auction Bid. Aiming to attract external funding - English Heritage potentially.  |                     | New priority scheme                                | 0.850                |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR ECONOMIC GROWTH, REGENERATION &amp; PLANNING</b>          |  | <b>119.973</b>      |  | <b>131.650</b>       |
| North West Relief Road  | Linked to Phase 1 Pre Commencement Programme within the capital programme to deliver the North West Relief Road (including Oxon Link Road). This represents the Council Investment requirement that has not yet been secured.  | 28.111              |  | 28.111               |
| Oswestry Innovation Park  | Linked to Phase 1 Enabling Project within the capital programme - development of employment land to support local growth and provision of new skateboard park.   | 10.028              | Now in capital Programme                           |                      |
| Oteley Road, Shrewsbury Traffic Management Improvements                                     | Traffic Flow Improvements and Road Safety on Oteley Road, Shrewsbury   | 4.500               |  | 1.000                |
| Shropshire Safety Road Fund   | A5191 Shrewsbury Northern Corridor between Railway Station and Heathgates Island   | 0.650               |  | 0.650                |
| Highways Maintenance Budget   | Council investment requirement above normal Highway Maintenance funding to bring the Shropshire Highways to a suitable managed condition.  | 31.565              | Now in capital Programme                           |                      |
| REFOCUS - Shirehall Relocation (Civic Centre)   | Future development of a new Civic Centre/Multi-agency Hub?.  | 41.655              |  | 41.655               |
| Car Park Maintenance Investment Backlog   | To bring forward an investment in Car Park maintenance to facilitate an improved strategy. Maintenance for car parks cannot be funded from Highways Maintenance Capital Grant and Local Authorities are expected to maintain sites from income generated. A back log of works requires the Council to put in an initial investment whilst a plan is drawn up to tackle future maintenance need |                     | Transferred from aspirational schemes schedule     | 1.000                |
| <b>SUBTOTAL: PORTFOLIO HOLDER FOR PHYSICAL INFRASTRUCTURE, HIGHWAYS &amp; BUILT HOUSING</b> |  | <b>116.509</b>      |  | <b>72.416</b>        |
| <b>TOTAL</b>  | <b>TOTAL</b>   | <b>301.823</b>      |  | <b>266.247</b>       |

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