

## APPENDIX C – AMENDMENTS MADE TO PRIORITY SCHEME SCHEDULES

Proposed Scheme	Scheme Description	Revised Cost Feb 23	Update	Revised Cost Sept 23	Movement
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	11.286
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	4.750
Swimming in Shrewsbury	Replacement of existing swimming provision at the Quarry with new provision within Shrewsbury.	25.000		27.543	2.543
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	0.500
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	0.400
Coleham Pumping Station	Restoration of chimney needed as at risk of collapse. Health and Safety issue		Transferred from aspirational schemes schedule	0.400	0.400
Bayston Hill Library Refurbishment	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		New priority scheme	0.300	0.300
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	0.100
Libraries Self Service Machines	Programme to install self-service machines .	0.152		0.152	0.000
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	0.000
Church Stretton Leisure	Refurbishment and Upgrade to leisure centre. DDA works required - need to be able to demonstrate reasonable adjustments.		New priority scheme	TBC	0.000
Whitchurch Leisure Centre	Replacement of existing swimming provision in Whitchurch.	13.100	Now in capital Programme		-13.100
<b>SUBTOTAL: PORTFOLIO HOLDER FOR COMMUNITIES, LEISURE &amp; TOURISM &amp; TRANSPORT</b>		<b>31.002</b>		<b>51.281</b>	<b>20.279</b>
Buidwas Primary	New Primary School requirement on former power station site subject to planning approvals.	5.100		5.100	0.000
William Brookes School	Expansion linked to Secondary pupils from power station site.	4.400		4.400	0.000
St Andrew's CE Primary, Shifnal	2 class bases to support complete rebuild as part of School Rebuilding Programme.	0.400		0.400	0.000
West Felton Primary School	Development of new school hall.	0.928	Now in capital Programme		-0.928
Whittington Primary School	Delivery of classroom expansion to meet Place Planning requirements.	1.126	Now in capital Programme		-1.126
<b>SUBTOTAL: PORTFOLIO HOLDER FOR CHILDREN &amp; EDUCATION</b>		<b>11.954</b>		<b>9.900</b>	<b>-2.054</b>
Greenacres Development	Inflation pressure on development	0.000		1.000	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		-5.000
<b>SUBTOTAL: PORTFOLIO HOLDER FOR ADULT SOCIAL CARE, PUBLIC HEALTH &amp; ASSETS</b>		<b>5.000</b>		<b>1.000</b>	<b>-4.000</b>
Target Operating Model	Shirehall Refurbishment	1.085	Now in capital Programme		-1.085
ICT Services	Equipment Replacement Fund.	3.200	Progressing with Lease Option		-3.200
<b>SUBTOTAL: PORTFOLIO HOLDER FOR RESOURCES</b>		<b>4.285</b>		<b>0.000</b>	<b>-4.285</b>

Proposed Scheme	Scheme Description	Revised Cost Feb 23	Update	Revised Cost Sept 23	Movement
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	6.310
Conservation Management Plan - Rowleys House, Shrewsbury	Conservation Management Plan - Rowleys House, Shrewsbury	0	New priority scheme	2.000	2.000
Oswestry - Cambrian Railway Building	Renovation of Cambrian Railway Building, Oswestry and reconfiguration for future use		Transferred from aspirational schemes schedule	1.470	1.470
Oswestry Innovation Park	Mains Water Supply connection to aid development growth		Additional funding requirement for approved scheme	1.047	1.047
White Horse, Wem	Repurpose and restoration following Auction Bid. Aiming to attract external funding - English Heritage potentially.		New priority scheme	0.850	0.850
UKSPF	Improvements to town centres & high streets	1.100		1.100	0.000
UKSPF	Enhancing existing cultural historic and heritage institutions offer	1.000		1.000	0.000
UKSPF	Capacity building and infrastructure support local groups	0.100		0.100	0.000
Shrewsbury Riverside Development - Demolition	Demolition of the current Riverside Shopping Centre to enable future development.	4.287		4.287	0.000
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	0.000
Pride Hill - Repurposing	Future development of the Pride Hill Shopping Centre.	42.433		42.433	0.000
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	0.000
<b>SUBTOTAL: PORTFOLIO HOLDER FOR ECONOMIC GROWTH, REGENERATION &amp; PLANNING</b>		<b>119.973</b>		<b>131.650</b>	<b>11.677</b>
NWRR	Budget uplift requirement for funding gap		Additional funding requirement for approved scheme	95.373	95.373
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	1.000
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	0.000
Shropshire Safety Road Fund	A5191 Shrewsbury Northern Corridor between Railway Station and Heathgates Island	0.650		0.650	0.000
REFOCUS - Shirehall Relocation (Civic Centre)	Future development of a new Civic Centre/Multi-agency Hub?.	41.655		41.655	0.000
Corporate Landlord Suitability Budget	An annual budget to deliver suitability, compliance and DDA requirements to Corporate Landlord Assets.	0.000	Now in capital Programme		0.000
Oteley Road, Shrewsbury Traffic Management Improvements	Traffic Flow Improvements and Road Safety on Oteley Road, Shrewsbury	4.500		1.000	-3.500
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		-10.028
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		-31.565
<b>SUBTOTAL: PORTFOLIO HOLDER FOR PHYSICAL INFRASTRUCTURE, HIGHWAYS &amp; BUILT HOUSING</b>		<b>116.509</b>		<b>167.789</b>	<b>51.280</b>
<b>TOTAL</b>	<b>TOTAL</b>	<b>288.723</b>		<b>361.620</b>	<b>72.897</b>