

## 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>	
Buildwas 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>0.000</b>	<b>1.000</b>

Cabinet 6<sup>th</sup> September 2023, Council 21<sup>st</sup> September 2023; Capital Strategy 2022/23-2027/28 Mid-Year Review

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						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				3.365						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		8.265											19.846		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													1.000
Shropshire Safety Road Fund	A5191 Shrewsbury Northern Corridor between Railway Station and Heathgates Island	0.650		External Grant		0.650													0.650
REFOCUS - Shirehall Relocation (Civic Centre)	Future development of a new Civic Centre/Multi-agency Hub?.	41.655		Alternative Funding Options / PWLB		2.946				38.709									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						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>						

## 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 £170k for library work in isolation. Works required as Health & Safety issues. 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 of 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 backlog 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>