

## APPENDIX D – ASPIRATIONAL CAPITAL SCHEMES SCHEDULE

Proposed Scheme	Scheme Description	Estimated Capital Cost (£m)	Proposed Funding
Market Drayton Leisure Centre Extension and Splash Park	Improvement to Leisure Facilities in Market Drayton	2.200	CIL
The Mere at Ellesmere	Redevelopment of Swan Hill Depot to visitor centre. Support / facilitate income generation.	0.250	Lottery/ ACE (£0.200m), match from PWLB (0.050m)
Theatre Severn	Reconfiguration of parts of the building to increase capacity and address changes in priority that have evolved during 13 years of successful operation. Eg increase dressing room provision for community groups. Repurpose space to increase commercial viability.	2.500	Lottery/ ACE (£2.000m), match from PWLB (0.500m)
Theatre Severn	Refurbishment of Café - operating lease due for renewal ~£200k	0.200	PWLB
Oxon Park and Ride	Relocation of existing Park & Ride at Oxon to site in Bowbrook	TBC	Capital Receipts
Market Drayton town centre traffic and public realm works	To deliver improvements to Town Centre and associated public realm works.	TBC	CIL
<b>SUBTOTAL: PORTFOLIO HOLDER FOR COMMUNITIES, LEISURE &amp; TOURISM &amp; TRANSPORT</b>		<b>5.150</b>	
<b>SUBTOTAL: PORTFOLIO HOLDER FOR CHILDREN &amp; EDUCATION</b>		<b>0.000</b>	
<b>SUBTOTAL: PORTFOLIO HOLDER FOR RESOURCES</b>		<b>0.000</b>	
Outreach Bus (Health, Wellbeing & Prevention)	Delivery of some public health functions and services directly in communities through the acquisition of an Outreach Bus with appropriate clinical spaces for delivery removing the need for residents to travel to existing services in Shrewsbury and so improve both current access and inequalities. This facility would enable healthchecks in the community and other mandated services including drugs and alcohol, sexual health and health visiting.	TBC	
Service Integration Facility (Health, Wellbeing & Prevention)	There is a large programme of work focused on Service Integration by establishing co-located multi-disciplinary teams across the County, linking into the One Public Estate programme, with conversations currently ongoing in relation to Highley, Ludlow and Bishops Castle. Funding is needed to facilitate this ambition.	TBC	
Oswestry Adult Day Services	Centre Refurbishment/relocation	TBC	
Supported Living Accommodation	Acquisition/Build a number of residential accommodation	TBC	
<b>SUBTOTAL: PORTFOLIO HOLDER FOR ADULT SOCIAL CARE, PUBLIC HEALTH &amp; ASSETS</b>		<b>0.000</b>	
Phase 1 Business Park Programme (Revised phase 1A)	Continuation of the Phase 1 Business Park Programme which seeks to invest £16.174m in separate development areas - Bishops Castle having already been approved and included within the Capital Programme.	24.150	Capital Receipts
Conservation Management Plan (CS 2022)	Linked to Rowley's House and Shrewsbury Library (CS 2022)	7.000	PWLB
Future Use Investment (CS 2023)	Rowley's House - Investment in longer term future use of building (CS 2023)		
Oswestry LUF - Public Realm	To deliver a series of Town Centre Public Realm works linked to the Oswestry HAZ Programme - Levelling Up Fund Bid (Round	4.162	£3.829 LUF Bid/£0.125 Oswestry TC/
Highways Depot Rationalisation Plan	Hodnet - Investment requirement in North Area	TBC	
Highways Depot Rationalisation Plan	Longden Road - Central Depot Replacement	TBC	
Highways Depot Rationalisation Plan	Bridgnorth- Investment requirement in South Area	TBC	
LEP Energy Fund	AceOn Virtual Power Plant (VPP) Network	2.248	Grant £1.758m/Third Party Contributions
Battlefield Heat Network		TBC	
Pyrolysis Unit	Bridgnorth/Severn Country Park	2.000	PWLB
Green Hydrogen manufacture - Boars Den	Subject to successful grant application.	3.000	Grant
Solar Farm - Boars Den		3.000	PWLB
Lord Hill Column	Restoration of Heritage Asset. Only capital if replacing with a more durable structure.	TBC	
Old St Chad's Church	Restoration of Heritage Asset. Some restrictions on use to consider. Included on CAT Register and requires significant investment.	TBC	
Shrewsbury Registrars and Coroner Service	Decant from Shirehall - possible investment in alternative accommodation May be released in rather than new build so revenue expenditure.	TBC	
Morgan Library, Wem	Refurbishment. Possibility of disposal yet to be determined.	0.130	
Maesbury Metals	New build Oswestry assets review outcome to relocate to Avalon.	0.300	
Hortonwood	Relocation. Linked to Shirehall decant and MAH for provision of storage. Expansion of storage site.	TBC	
<b>SUBTOTAL: PORTFOLIO HOLDER FOR ECONOMIC GROWTH, REGENERATION &amp; PLANNING</b>		<b>45.990</b>	
Shrewsbury Connect/Rural Connect Travel Bid - LUF	Improvement to Travel Connectivity in Shropshire	36.428	£32.024m LUF Bid/£4.404m Revenue
Craven Arms - LUF	A major infrastructure project to support the planned growth of Craven Arms - Levelling Up Fund Bid (Round 3?)	25.102	£20.000m LUF Bid/£2.102 CIL/£1.00m Network Rail/£2.000m WMCA
Highways Investment	Council investment requirement above normal Highway Maintenance funding to bring the Shropshire Highways to a suitable managed condition.	41.577	PWLB
Corporate Buildings LED Lighting Replacement Scheme	Conversion of all Corporate owned Buildings to LED Lighting to meet requirements of Climate Strategy by 2030	2.500	Capital receipts - £500k per annum over a five year period
Corporate Buildings Insulation and Energy Conservation	Insulation and Energy improvements on all Corporate owned Buildings to meet requirements of Climate Strategy by 2030	2.500	Capital receipts - £500k per annum over a five year period
<b>SUBTOTAL: PORTFOLIO HOLDER FOR PHYSICAL INFRASTRUCTURE, HIGHWAYS &amp; BUILT HOUSING</b>		<b>108.107</b>	
		<b>TOTAL</b>	<b>159.247</b>