

Appendix 3.1 – Capital Programme 2026/27 to 2029/30

Scheme Description	Cost centre	Sub project code	2026/27 Budget	Funding Sources	Narrative	2027/28 Budget	2028/29 Budget	2029/30 Budget
GENERAL FUND CAPITAL								
COMMISSIONING CAPITAL A2C017								
Leisure Capital - A3C021								
Swimming in Shropshire	80134	C10764-100	200,000	Prudential Borrowing	This scheme is proposed to be paused and the associated budget removed			
Bishops Castle SpArc PSDS Decarbonisation Project	80134	C10814-100	1,450,000	DESNZ PSDS Grant		750,000		
Bishops Castle SpArc Pool Tank Replacement	80134	C10814-101	600,000	CIL Developer Contributions £350k Private Sector Contributions £250k				
Total			2,250,000			750,000		
Waste Capital A3C016								
In Vessel Composting Facility	80122	C00802-000		Capital Receipts		325,000		
Total			0			325,000	0	0
TOTAL COMMISSIONING CAPITAL			2,250,000			1,075,000	0	0
COMMUNITIES & CUSTOMER CAPITAL A2C013								
Housing Services Capital A3C000								
Integrated Community Equipment Loan Service (ICEL) - Shropshire	80003	R10671-100	480,000	Disabled Facilities Grant		480,000	480,000	480,000
Sensory Impairment Equipment - Visual	80003	C00030-000	10,000	Disabled Facilities Grant		10,000	10,000	10,000
Sensory Impairment Equipment - Hearing	80003	C00030-100	30,000	Disabled Facilities Grant		30,000	30,000	30,000
Disabled Facilities Grants - Major Adaptations Grant	80000	R10560-100	3,860,000	Disabled Facilities Grant		3,860,000	3,860,000	3,860,000
Disabled Facilities Grants - Minor Adaptations Grant	80000	R10560-101	120,000	Disabled Facilities Grant		120,000	120,000	120,000
Total			4,500,000			4,500,000	4,500,000	4,500,000
Warm Homes Capital Projects Housing Services Capital A3C000								
Shropshire WH Wave 3 WHLG 053 DESNZ 2025	80150	R10809-100	1,056,698	DESNZ Warm Homes Social Housing Fund Wave 3		1,035,314		
T&W WH Wave 3 WHLG 053 DESNZ 2025	80150	R10809-101	1,002,509	DESNZ Warm Homes Social Housing Fund Wave 3		982,221		
Herefordshire WH Wave 3 WHLG 053 DESNZ 2025	80150	R10809-102	650,276	DESNZ Warm Homes Social Housing Fund Wave 3		637,116		
Total			2,709,483			2,654,651	0	0
Theatre Services Capital A3C095								
Shrewsbury Theatre Severn Enhanced Capacity Scheme	TBA	TBA	575,000	Capital Receipts £375k Corporate Land R&M £100k Corporate Landlord Suitability £100k				
Total			575,000			0	0	0
TOTAL COMMUNITIES & CUSTOMER CAPITAL			7,784,483			7,154,651	4,500,000	4,500,000

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INFRASTRUCTURE CAPITAL A2C018								
National Landscapes & Outdoor Partnerships Capital - A3C014								
DEFRA - 30BY30	80152	C10720-100	9,000	DEFRA AONB Grant		9,000		
Birchmeadow Play Area CIL - New Playground at Birchmeadow Park	80120	C10654-100	2,860	CIL Developer Contributions				
RoW - Unallocated	80120	C10377-100	228,018	Previous DfT Highway Maintenance Grant				
RoW - Small Structures Replacement	80120	C10377-102	57,000	Previous DfT Highway Maintenance Grant				
Total			296,878			9,000	0	0
Highways Capital A3C013								
Structural Maintenance of Bridges								
Bridgeguard 26/27 Programme								
Bridgeguard - Unallocated	80105	C00512-000	1,690,000	DfT Highway Baseline Funding				
Culverts - Forest Uchaf Culvert	80105	C10859-100	85,000	DfT Highway Baseline Funding				
Bridgeguard - Chirk Bank Canal Bridge	80105	C10860-100	35,000	DfT Highway Baseline Funding				
Bridgeguard - Techhill Bridge	80105	C10861-100	40,000	DfT Highway Baseline Funding				
Bridgeguard - Twmpath Bridge	80105	C10862-100	40,000	DfT Highway Baseline Funding				
Bridgeguard - Sandford Hall Bridge	80105	C10200-100	35,000	DfT Highway Baseline Funding				
Bridgeguard - Moreton Mill East Bridge	80105	C10863-100	20,000	DfT Highway Baseline Funding				
Bridgeguard - Horse Bridge	80105	C10864-100	50,000	DfT Highway Baseline Funding				
Bridgeguard - Cruckton Bridge	80105	C10865-100	45,000	DfT Highway Baseline Funding				
Bridgeguard - Wellbatch Bridge	80105	C10866-100	40,000	DfT Highway Baseline Funding				
Bridgeguard - New Invention Bridge	80105	C10867-100	45,000	DfT Highway Baseline Funding				
Bridgeguard - Newbridge Bridge	80105	C10868-100	65,000	DfT Highway Baseline Funding				
Bridgeguard - Tyreley Bridge	80105	C10869-100	80,000	DfT Highway Baseline Funding				
Bridgeguard - Hatton Bridge	80105	C10870-100	20,000	DfT Highway Baseline Funding				
Bridgeguard - Catherton Bridge	80105	C10871-100	35,000	DfT Highway Baseline Funding				
Bridgeguard - Middleton Bridge	80105	C10872-100	15,000	DfT Highway Baseline Funding				
Bridgeguard - Burford Bridge	80105	C10873-100	65,000	DfT Highway Baseline Funding				
Bridgeguard - Wrexham Road Canal Bridge Whitchurch (A525)	80105	C10874-100	50,000	DfT Highway Baseline Funding				
Bridgeguard - Castle Hill Bridge	80105	C10876-100	15,000	DfT Highway Baseline Funding				
RoW - River Clun Footbridge	80105	C10877-100	15,000	DfT Highway Baseline Funding				
RoW - Wigwig Footbridge	80105	C10875-100	15,000	DfT Highway Baseline Funding				
Total			2,500,000			0	0	0
Structural Maintenance of Roads - Principal								
Countywide								
Depot Fixed Costs - Principal	80106	C00531-000	1,250,000	DfT Highway Baseline Funding				
Principal Roads Countywide Landslip Schemes								
Bridgeguard - A490 - Chirbury to Churchstoke Embankment Slip	80106	C10135-100	259,465	Previous DfT Highway Maintenance Grant				
Bridgeguard - A488 Hope Mill Embankment Slip	80106	C10135-101	469,133	Previous DfT Highway Maintenance Grant				
Road Safety Works - Safer Roads Fund								
A5191 Safer Road Scheme	80106	C10675-100	263,699	DfT Safer Roads Fund		300,000		
Total			2,242,297			300,000	0	0

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Structural Maintenance of Roads - Secondary Countywide								
Depot Fixed Costs - Secondary	80107	C00718-000	1,250,000	DfT Highway Baseline Funding				
Countywide Footway Slurry Sealing Programme	80107	C10090-100	1,020,000	DfT Highway Baseline Funding				
Countywide Surface Dressing Programme	80107	C00620-000	5,890,000	DfT Highway Baseline Funding				
Countywide Minor Patching Programme	80107	C00711-000	5,000,000	DfT Highway Baseline Funding				
Countywide Capital Repair Gangs Mixed Economy	80107	TBA	3,500,000	DfT Highway Baseline Funding				
Countywide Capital Repair Gangs TMC	80107	TBA	2,200,000	DfT Highway Baseline Funding				
Countywide - Resurfacing Programme	80107	C00712-000	8,250,000	DfT Highway Baseline Funding				
Shropshire Countywide- Unallocated Responsive Budget	80107	C00718-000	300,000	DfT Highway Baseline Funding		40,204,000	43,492,000	49,720,000
Shropshire Countywide-WSP Design & Supervision Fees	80107	C00717-000	509,000	DfT Highway Baseline Funding				
Drainage Secondary								
Countywide Drainage Unallocated	80107	C00637-000	1,100,000	Previous DfT Highway Maintenance Grant £0.100m DfT Highway Baseline Funding £1.000m				
Total			29,019,000			40,204,000	43,492,000	49,720,000
Street Lighting								
Street Lighting LED Conversions	80108	C00720-000	1,100,000	DfT Highway Baseline Funding				
Total			1,100,000					
North West Structural Maintenance - Secondary								
NWS - Unallocated	80141	C00638-000	270,000	DfT Highway Baseline Funding				
South East Structural Maintenance - Secondary								
SES - Unallocated	80143	C00666-000	270,000	DfT Highway Baseline Funding				
Central Structural Maintenance - Secondary								
CS - Unallocated	80144	C00680-000	270,000	DfT Highway Baseline Funding				
Total			810,000					
Local Transport Plan - Integrated Transport Plan								
Signal Enhancements								
Countywide								
Countywide - School Wigwag Replacements	80111	C10144-100	228,750	Previous DfT ITB Grant				
Total			228,750			0	0	0
Active Travel Schemes								
Countywide								
Active Travel Fund 5 - Unallocated	80113	C10834-100	405,700	DfT Active Travel Fund		405,700	405,700	405,700
Central								
Central - AT2 - Copthorne Active Travel Scheme CIL	80113	C10439-101	200,000	CIL Developer Contributions				
Total			605,700			405,700	405,700	405,700
School 20mph Zones								
School 20mph Zones Unallocated	80114	C10349-100	350,000	Previous DfT ITB Grant				
The Meadows Primary School - School 20mph Zone	80114	C10349-117	25,000	Previous DfT ITB Grant				
Adderley Primary - School 20mph Zone	80114	C10349-134	10,500	Previous DfT ITB Grant				
Minsterley Primary - School 20mph Zone	80114	C10349-135	20,000	Previous DfT ITB Grant				
Lydbury North Primary - School 20mph Zone	80114	C10349-136	15,000	Previous DfT ITB Grant				
Bicton Primary - School 20mph Zone	80114	C10349-137	9,000	Previous DfT ITB Grant				
Hinstock Primary - School 20mph Zone	80114	C10349-140	15,000	Previous DfT ITB Grant				
Hodnet Primary - School 20mph Zone	80114	C10349-165	25,000	Previous DfT ITB Grant				
Condover CE Primary School - School 20mph Zone	80114	C10349-169	30,500	Previous DfT ITB Grant				
Total			500,000			0	0	0
Integrated Transport Unallocated Countywide								
ITP Countywide - Unallocated	80116	C00786-000	500,000	DfT LTP Funding				
LTF Grant 2025-26	TBA	TBA	6,782,000	DfT LTF Funding				
LTF Grant 2026-27	TBA	TBA	8,601,900	DfT LTF Funding				
LTF Grant 2027-28				DfT LTF Funding		9,812,200		
LTF Grant 2028-29				DfT LTF Funding			10,923,600	
LTF Grant 2029-30				DfT LTF Funding				12,034,900
Total			15,883,900			9,812,200	10,923,600	12,034,900
Total Integrated Transport Plan			17,218,350			10,217,900	11,329,300	12,440,600

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S106 funded Local Road Safety Schemes								
S106 13/00893/FUL - Network Improvements, Oteley Road, Shrewsbury	80112	C10294-102	700,000	S106 Developer Contributions £300k CIL Developer Contributions £400k				
S106 13/03920/OUT - Sweetlake Meadow Road Safety - Mousecroft Lane	80112	C10294-109	150,000	CIL Developer Contributions				
Total			850,000			0	0	0
LEP Schemes								
LEP Ox on Relief Road Project	80117	C00787-000	1,127,973	S106 Developer Contributions £6.109m Previous DfT Highway Maintenance Grant £0.019m		5,000,000		
LEP SITP - Project Management/Design	80118	C00788-000	140,000	Previous DfT Highway Maintenance Grant				
Total			1,267,973			5,000,000	0	0
North West Relief Road								
NWRR	80147	C10028-100			This scheme is paused subject to Council decision			
Total			0			0	0	0
Highways (Flood Defences and Water Management)								
Flood Defences & Water Management								
Flood Defence & Water Management Unallocated	80103	C10053-100	20,609	Previous DfT Highway Maintenance Grant				
Highways Maintenance Challenge Fund Tranche 2B - Flood Risk								
Highways Maintenance Challenge Fund Unallocated	80103	C10133-100	153,804	Highways Maintenance Challenge Fund				
Highways Maintenance Challenge Fund - Albrighton Project	80103	C10133-101	300,000	Highways Maintenance Challenge Fund				
Highways Maintenance Challenge Fund - Clun Project	80103	C10133-102	400,000	Highways Maintenance Challenge Fund				
Highways Maintenance Challenge Fund - Shifnal Project	80103	C10133-103	460,000	Highways Maintenance Challenge Fund				
Highways Maintenance Challenge Fund - Much Wenlock Project	80103	C10133-104	520,000	Highways Maintenance Challenge Fund				
Total			1,854,413			0	0	0
ENVIRONMENT & TRANSPORT CAPITAL A3C032								
Bus Grant Award 2526 - Unallocated	80155	C10832-100	1,000,000	Bus Grant				
Bus Grant Award 2627 - Unallocated			1,424,800	Bus Grant				
Bus Grant Award 2728 - Unallocated				Bus Grant		1,453,400		
Bus Grant Award 2829- Unallocated				Bus Grant			1,482,100	1,510,700
Bus Grant Award 2930- Unallocated				Bus Grant				
Total			2,424,800			1,453,400	1,482,100	1,510,700
Broadband Capital A3C009								
Broadband								
Broadband Project - Phase 3 - Airband	80096	C00467-000	600,000	Capital Receipts				
Broadband Project - Phase 5 - BDUK Gigabit Voucher Scheme Top Up Fundin	80096	R10155-100	500,000	Capital Receipts £0.435m Private Sector Contributions £0.065m		500,000		
Broadband Project - Phase 7 - TBC	80096	C00469-000	500,000	Capital Receipts	This scheme is proposed to be paused and the associated budget removed	1,921		
			1,000,000	Private Sector Contributions	This scheme is proposed to be paused and the associated budget removed	1,418,564		
Total			2,600,000			1,920,485	0	0
TOTAL BROADBAND CAPITAL			2,600,000			1,920,485	0	0
TOTAL INFRASTRUCTURE CAPITAL			62,183,711			59,104,785	56,303,400	63,671,300

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STRATEGY CAPITAL A2C012								
Growth & Development Capital A3C011								
Pride Hill Shopping Centre Regeneration - Feb 22 approval	80100	C10369-100	500,000	Prudential Borrowing	This scheme is proposed to be paused and the associated budget removed			
Growth Point								
Oswestry HIF Fund	80100	R10009-100	4,000,000	Prudential Borrowing £2.036m Capital Receipts £5.964m (£1,963,707 2026-27 & £4,000,000 2027-28)		4,000,000		
TOTAL GROWTH & DEVELOPMENT CAPITAL			4,500,000			4,000,000	0	0
Climate Change Capital A3C037								
Biochar from Pyrolysis Project 2	80154	C10580-100	1,300,000	Prudential Borrowing				
TOTAL CLIMATE CHANGE CAPITAL			1,300,000			0	0	0
TOTAL STRATEGY CAPITAL			5,800,000			4,000,000	0	0
ENABLING CAPITAL A2C015								
Property & Assets Capital A3C003								
Corporate Landlord Properties								
Shrewsbury Town Centre Riverside Redevelopment - Levelling Up Fund 2 Project 1	80005	C10371-100	9,019,590	Prudential Borrowing £3.146m MHCLG Levelling Up Fund Round 2 Grant £5.874m				
Total			9,019,590			0	0	0
Corporate Landlord Asset Maintenance Programme								
Corporate Landlord Unallocated	80005	C00035-000	900,000	Capital Receipts		1,000,000	1,000,000	1,000,000
21/22 Corporate Landlord Programme								
Shrewsbury Market Hall - Fire Compartmentation Works	80005	C00047-102	44,500	GF Revenue Contribution				
22/23 Corporate Landlord Programme								
Shrewsbury Market Hall - Switchgear Upgrade Phase 2	80151	C10399-100	108,913	Capital Receipts				
23/24 Corporate Landlord Programme								
Ludlow Library & Museum - FRA Improvement Works	80151	C10543-100	43,600	Capital Receipts				
24/25 Corporate Landlord Programme								
Coleham Pumping Station - Phase 2 - External window Improvements	80151	C10412-101	21,800	Capital Receipts				
East/North Elevation (Listed Grade II)	80151	C10412-102	21,800	Capital Receipts				
Coleham Pumping Station - Structural works to chimney	80151	C10412-102	21,800	Capital Receipts				
Shrewsbury Swimming Pool, The Quarry - Fire safety remediation works (fire stopping and dampers)	80151	C10111-111	38,150	Capital Receipts				
Shrewsbury Sports Village - Fire compartmentation / damper improvements	80151	C10419-101	40,112	Capital Receipts				
Snailbeach Lead Mine Buildings - Structural remedial works - Blacksmiths Shed	80151	C10701-100	32,700	Capital Receipts				
Gateway, Shrewsbury - Phase 1 - Replacement of timber windows	80151	C10409-102	54,500	Capital Receipts				
25/26 Corporate Landlord Programme								
Bayston Hill Library - Reroofing, replacement of fascia, external fenestration	80151	C10842-100	163,500	Capital Receipts				
Food Enterprise Centre - Installation of water conditioner unit	80005	C00053-107	13,625	Capital Receipts				
			99,380	Capital Receipts £89,380 GF Revenue Contribution £10,000				
Gateway, Shrewsbury - Structural Works to Retaining Walls/Embankments	80151	C10409-103	21,800	Capital Receipts				
Llanymynech Lime Kiln - Tally House remedial works	80151	C10843-100	21,800	Capital Receipts				
Ludlow Library & Museum - Replacement Bund to Plant Room	80005	C10157-104	10,900	Capital Receipts				
Mardol House - Door Access Control	80151	C10554-102	5,450	Capital Receipts				
Music Hall - Door Access Control	80005	C00057-101	5,450	Capital Receipts				
Shrewsbury Regimental Museum - Remedial works to Stone Archways	80005	C00046-102	21,800	Capital Receipts				
Supported Living Bungalow Bagley Drive - structural remediation works	80151	C10857-100	6,540	Capital Receipts				
Theatre Severn - BMS Trend Controllers	80151	C10379-110	32,700	Capital Receipts				
26/27 Corporate Landlord Programme								
Shrewsbury Castle West Elevation Remedial Works	TBA	TBA	300,000	Capital Receipts		1,500,000		
25/26 Corporate Landlord Programme - FRA Works								
Market Drayton Swimming Pool - Fire Safety Compartmentation Works	80151	C00042-104	16,350	Capital Receipts				
Shrewsbury Museum Sinking Fund								
Shrewsbury Museum and Art Gallery, Music Hall - FRA - courtyard/car park improvements (funded from sinking fund)	80151	C10699-101	38,150	GF Revenue Contribution				
Total			2,041,720			2,500,000	1,000,000	1,000,000

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Corporate Landlord Suitability Programme								
Corporate Landlord Suitability Programme Unallocated	80005	C10435-100	1,300,000	Capital Receipts		500,000	500,000	500,000
Total			1,300,000			500,000	500,000	500,000
Commercial Investment Programme								
Commercial Investments Unallocated	80005	C10062-100	225,928	Prudential Borrowing	This scheme is proposed to be paused and the associated budget removed	1,479,479		
The Tannery Development Site A	80005	C10339-100	3,500,000	Prudential Borrowing		2,500,000		
Meole Brace Pitch and Putt	80005	C10318-100	3,200,000	Prudential Borrowing				
Maesbury Solar Farm	80005	C10340-100	1,500,000	Prudential Borrowing				
Total			8,425,928			3,979,479	0	0
Gypsy Sites								
Travellers Transit Site - Battlefield, Shrewsbury	80005	C00069-004	195,000	Capital Receipts				
Total			195,000			0	0	0
IT Upgrades								
IT Laptop Replacement Programme	TBA	TBA	1,650,000	Capital Receipts		850,000	850,000	850,000
IT Hardware Upgrades			1,196,000	Capital Receipts		1,630,000	760,000	976,000
			2,846,000			2,480,000	1,610,000	1,826,000
TOTAL ENABLING CAPITAL			23,828,238			9,459,479	3,110,000	3,326,000
LEGAL & GOVERNANCE CAPITAL A2C016								
Planning Policy Capital A3C010								
Planning Policy - Affordable Housing								
Affordable Housing - Rolling Fund	80099	C00475-000		Capital Receipts		200,346		
Community Housing Grant - Community Led Scheme	80099	C00479-000	92,613	MHCLG Community Housing Grant				
Community Led Affordable Housing Grant Scheme	80099	C00480-000	223,000	Capital Receipts £0.195m Revenue Contribution £0.028m				
Total			315,613			200,346	0	0
TOTAL LEGAL & GOVERNANCE CAPITAL			315,613			200,346	0	0

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CHILDREN & YOUNG PEOPLE & CHILDREN'S SOCIAL CARE CAPITAL								
SHROPSHIRE MUSIC SERVICE A3C036								
Arts Council Equipment Grant	80161	R10787-100	11,748	Arts Council Grant				
Total Music Service Capital			11,748			0	0	0
Early Years Childcare Expansion Grant								
Early Years Childcare Expansion Grant Unallocated	80006	C10708-100	34,409	Early Years & Childcare Grant				
Total			34,409			0	0	0
Basic Need								
Basic Need Unallocated	80006	C00073-000	859,354	DfE Basic Need Grant				
Total			859,354			0	0	0
School Future Place Planning Phase 2								
Haughmond School - Amalgamation Programme	80148	C10059-100	250,000	DfE Basic Need Grant				
Capital Contribution Shrewsbury Academy	80133	R10064-100	900,000	DfE Basic Need Grant				
Total			1,150,000			0	0	0
School Future Place Planning Phase 3								
St Andrews Shifnal - DfE School Rebuilding Programme - SC additional contribution	80060	C10448-101		DfE Basic Need Grant		800,000		
Total			0			800,000	0	0
School Future Place Planning Phase 4								
Schools Future Place Planning- Unallocated	80006	C10168-101		DfE Basic Need Grant		2,226,500		
Belvidere Secondary - 6 classroom extension	80133	R10886-100		DfE Basic Need Grant		3,000,000		
Meole Brace Secondary - Dining Room/Hall expansion	80133	R10886-101		DfE Basic Need Grant		2,000,000		
Welshampton Primary - Acquisition of Hall	80065	C00331-100		DfE Basic Need Grant		400,000		
Welshampton Primary - Refurbishment of Hall	80065	C00331-101		DfE Basic Need Grant		250,000		
St Giles Primary - 4 classroom extension	80085	C00415-100		DfE Basic Need Grant		2,000,000		
Moreton Say Primary - expansion	80044	C00240-100		DfE Basic Need Grant		2,000,000		
Lakelands Secondary - 4 classroom expansion	80133	R10886-102		DfE Basic Need Grant		2,000,000		
Corbet Secondary - 2 classroom expansion	80133	R10886-103		DfE Basic Need Grant		1,000,000		
Mary Webb Secondary - 3 classroom expansion	80133	R10886-104		DfE Basic Need Grant		1,750,000		
Ludlow Infants & Juniors Amalgamation	80133	R10886-105		DfE Basic Need Grant		2,000,000		
Whitchurch Juniors - classroom expansion & SEND Hub	80133	R10886-106		DfE Basic Need Grant		2,000,000		
Coleham School Early Years Provision	80133	R10883-102		DfE Basic Need Grant		425,000		
Ditton Priors Early Years Provision	80133	R10883-103		DfE Basic Need Grant		240,000		
Ironbridge New School	80133	R10886-107		DfE Basic Need Grant		3,200,000		
Total			0			24,491,500	0	0
Condition								
Condition Unallocated	80006	C00075-000	2,274,310	DfE Condition Grant		500,000		
Total			2,274,310			500,000	0	0
Special Education Needs								
SEN High Needs Capital Funding - Unallocated	80006	C10281-100	1,292,962	DfE Special Provision Grant				
SEN High Needs - TBC Shrewsbury Secondary Resourced Provision	80133	R10837-127	0			1,000,000		
SEN High Needs - Cleobury Mortimer KS2 SEND Hub	80133	R10837-119	150,000	DfE Special Provision Grant				
SEN High Needs -The Grove School SEND Hub	80133	R10837-120	1,328,270	DfE Special Provision Grant				
SEN High Needs - Bowbrook Primary Resourced Provision	80133	R10837-121	800,000	DfE Special Provision Grant				
SEN High Needs - Burford Primary Resourced Provision	80133	R10837-122	400,000	DfE Special Provision Grant				
SEN High Needs - Ludlow Secondary Resourced Provision	80133	R10837-124	500,000	DfE Special Provision Grant			2,500,000	
SEN High Needs - Marches Resourced Provision	80133	R10837-125	300,000	DfE Special Provision Grant				
SEN High Needs - Oswestry Childrens Centre Outreach Satellite SEN Unit	80133	R10837-126	500,000	DfE Special Provision Grant				
SEN High Needs - Whitchurch Juniors Resourced Provision	80133	R10837-128	600,000	DfE Special Provision Grant				
SEN High Needs - Brown Clew Primary Sensory Space	80026	C10887-100	20,000	DfE Special Provision Grant				
SEN High Needs - Belvidere Primary -SEND Internal Doors	80077	C10888-100	7,000	DfE Special Provision Grant				
SEN High Needs - Beckbury Primary -SEND Stairlift	80133	R10837-129	25,000	DfE Special Provision Grant				
SEN High Needs - Longnor Primary Sensory Space	80037	C10889-100	15,000	DfE Special Provision Grant				
SEN High Needs - Woodfield Primary Sensory Space	80133	R10837-130	15,000	DfE Special Provision Grant				
SEN High Needs - Bridgnorth St Marys SEND Hub Refurbishment	80133	R10837-131	190,000	DfE Special Provision Grant				
Total			6,143,232			1,000,000	2,500,000	0
Devolved Formula Capital - Allocated by schools			700,000	DfE Devolved Formula Capital Grant		150,000		
Total Schools			11,173,053			26,941,500	2,500,000	0
OTAL CHILDREN & YOUNG PEOPLE & CHILDREN'S SOCIAL CARE CAPITAL								
			11,173,053			26,941,500	2,500,000	0
Total General Fund Capital Programme								
			113,335,098			107,935,761	66,413,400	71,497,300

Scheme Description	Cost centre	Sub project code	2026/27 Budget	Funding Sources	Narrative	2027/28 Budget	2028/29 Budget	2029/30 Budget
HOUSING REVENUE ACCOUNT CAPITAL A2C006								
Major Repairs Programme Housing Major Repairs Programme - Unallocated	80132	C00834-000	11,500,000	Major Repairs Allowance £5.000m HRA Revenue Contribution £6.500m	2027-28 Major Repairs Allowance £5,000,000 HRA Revenue Contribution £4,100,000 Capital Receipts £2,700,000 2028-29 Major Repairs Allowance £5,000,000 HRA Revenue Contribution £3,000,000 Capital Receipts £4,000,000 2029-30 Major Repairs Allowance £5,000,000 HRA Revenue Contribution £3,400,000 Capital Receipts £1,000,000 Prudential Borrowing £2,800,000	11,800,000	12,000,000	12,200,000
Total			11,500,000			11,800,000	12,000,000	12,200,000
Major Repairs Programme - Social Housing Decarbonisation Fund STaR - SHDF Wave 3	80132	C10527-103	6,700,001	Prudential Borrowing £4.433m DESNZ Social Housing Decarbonisation Fund £2.237m	2029-30 Prudential Borrowing £4.661m DESNZ Social Housing Decarbonisation	6,700,001	6,700,001	7,045,916
Total			6,700,001			6,700,001	6,700,001	7,045,916
Temporary Accommodation Programme Temporary Accommodation Programme Unallocated	80131	C10421-100	1,755,681	Prudential Borrowing £1.115m S106 Developer Contributions £0.641m				
Total			1,755,681			0	0	0
New Build Programme - Phase 1 Housing New Build Programme - Phase 6 (500 homes)	80130	C10063-100	3,888,682	Prudential Borrowing £1,587,683 HCA New Build Grant £1,954,499 Revenue Contribution £346,500	2027-28 Prudential Borrowing £4,500,000 HCA New Build Grant £1,500,000 2028-29 Prudential Borrowing £3,500,000 HCA New Build Grant £500,000	6,000,000	4,000,000	
Housing New Build Programme - Shrewsbury Training Centre, Racecourse Crescent	80130	C10287-100	34,401	Prudential Borrowing				
Housing New Build Programme - Fairfield's Close Development, Gobowen	80130	C10393-100	2,000,000	Prudential Borrowing				
Housing New Build Programme - Godings Lane, Harmer Hill	80130	C10063-104	1,000,000	Prudential Borrowing				
Developer Purchases - London Road	80131	C10063-106	287,314	Prudential Borrowing				
Total			7,210,397			6,000,000	4,000,000	0
Total Housing Revenue Account			27,166,079			24,500,001	22,700,001	19,245,916
Total Capital Programme			140,501,177			132,435,762	89,113,401	90,743,216