

## Appendix C: Capital Investment Appraisals

### Prioritised List of Schemes

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
F	Fully Funded	CFA	A/C.01.034	St Neots, Wintringham Park.	8,790	-	-		
F	Fully Funded	CFA	A/C.04.003	Holme Primary	1,200	-	-		
F	Fully Funded	CFA	A/C.07.001	School Devolved Formula Capital	18,443	-	-		
F	Fully Funded	CFA	A/C.12.001	Strategic Investments	1,262	-	-		
F	Fully Funded	CFA	A/C.12.002	Enhanced Frontline	2,888	206	-		
F	Fully Funded	CFA	A/C.12.003	Better Care Fund Capital Allocation	6,470	-	-		
F	Fully Funded	CFA	A/C.12.004	Disabilities Facilities Grant	3,846	-	-		
F	Fully Funded	ETE	B/C.1.002	Air Quality Monitoring	126	-	-		
F	Fully Funded	ETE	B/C.1.009	Major Scheme Development	2,400	-	-		
F	Fully Funded	ETE	B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)	2,892	-	-		
F	Fully Funded	ETE	B/C.1.012	Safety Schemes	3,596	-	-		
F	Fully Funded	ETE	B/C.1.015	Strategy Development & Integrated Transport Schemes	2,070	-	-		
F	Fully Funded	ETE	B/C.1.019	Promoting Economic Growth - Delivering Strategy Aims	7,216	-	-		
F	Fully Funded	ETE	B/C.1.021	Cambridgeshire Sustainable Transport Improvements	2,880	-	-		
F	Fully Funded	ETE	B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	57,672	-	-		
F	Fully Funded	ETE	B/C.2.002	Rights of Way	955	-	-		
F	Fully Funded	ETE	B/C.2.003	Street Lighting	175	-	-		
F	Fully Funded	ETE	B/C.2.004	Strengthening of Bridges to carry 40 tonne loading	13,568	-	-		
F	Fully Funded	ETE	B/C.2.005	Traffic Signal Replacement	4,790	-	-		
F	Fully Funded	ETE	B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	1,174	-	-		
F	Fully Funded	ETE	B/C.2.007	Smarter Travel Management - Real Time Bus Information	952	-	-		
F	Fully Funded	ETE	B/C.3.106	New Community Hub / Library Service Provision Cambourne	151	-	-		
F	Fully Funded	ETE	B/C.3.108	New Community Hub / Library Service Provision Darwin Green	340	-	-		
F	Fully Funded	ETE	B/C.4.021	Chisholm Trail Scheme Development	2,050	-	-		
F	Fully Funded	ETE	B/C.4.022	Cycling City Ambition Fund	10,489	-	-		
F	Fully Funded	ETE	B/C.4.028	A14	25,000	-	-		
F	Fully Funded	ETE	B/C.4.030	City Deal Schemes	100,000	-	-		

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F	Fully Funded	ETE	B/C.4.031	B/C.4.031 Growth Deal - Wisbech Access Strategy	1,000	-	-		
F	Fully Funded	ETE	B/C.5.001	Making Assets Count	765	765	-		
C	Committed	CFA	A/C.01.001	Trumpington Meadows Primary	9,649	-1,059	-		
C	Committed	CFA	A/C.01.002	Brampton Primary	5,190	2,638	-		
C	Committed	CFA	A/C.01.003	Cavalry Primary	2,000	1,539	-		
C	Committed	CFA	A/C.01.004	Cottenham Primary	4,560	1,552	-		
C	Committed	CFA	A/C.01.005	Fawcett Primary	4,600	850	-		
C	Committed	CFA	A/C.01.006	Hardwick Primary Second Campus (Cambourne)	6,675	3,012	-		
C	Committed	CFA	A/C.01.007	Huntingdon Primary	1,024	893	-		
C	Committed	CFA	A/C.01.008	Isle of Ely Primary	15,975	4,959	-		
C	Committed	CFA	A/C.01.009	Millfield Primary	1,680	1,005	-		
C	Committed	CFA	A/C.01.010	Orchards Primary	4,871	2,979	-		
C	Committed	CFA	A/C.01.011	Swavesey Primary	2,255	1,162	-	30 additional primary places have to be delivered by September 2015 or the grant has to be repaid.	Additional places are already being provided by temporary accommodation which is not sustainable; the project ensures Basic Need provision will be met in future as well as addressing suitability of the temporary accommodation.
C	Committed	CFA	A/C.01.012	Alconbury 1st primary	10,200	548	-		Home to School TransportIt may be possible to transport children from the development to other schools. However there is not capacity within one school and therefore a number of Home to School transport routes would be created at an additional revenue cost. This isn't a sustainable option as alternative schools do not have limitless space and future investment in receiving schools would be needed to be able to accommodate children from Alconbury Airfield Development.
C	Committed	CFA	A/C.01.013	Fourfields Yaxley	1,350	1,320	-		
C	Committed	CFA	A/C.01.017	King's Hedges Primary	4,945	3,445	-		
C	Committed	CFA	A/C.01.018	Northstowe 1st primary	11,680	445	-		There are no further alternative methods of delivery. The Basic Need obligation is already breached within Ely with children being placed across all schools in the city. The school is opening as a temporary site in September 2014 before the building is completed in September 2015.
C	Committed	CFA	A/C.02.001	Southern Fringe secondary	23,926	5,395	-		
C	Committed	CFA	A/C.02.002	Swavesey Village College	2,650	143	-		

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C	Committed	CFA	A/C.02.003	Littleport secondary	40,006	31,583	-		Home to School TransportCurrently additional places have been provided in Ely to meet demand of Littleport and Ely developments. Children transported from Littleport.
C	Committed	CFA	A/C.03.002	St Neots, Loves Farm - Early Years provision	746	536	-		
C	Committed	CFA	A/C.04.001	Hauxton Primary	1,061	268	-		
C	Committed	CFA	A/C.04.002	Dry Drayton Primary	1,280	1,229	-		
C	Committed	CFA	A/C.06.003	BSF ICT for Fenland	9,118	287	-		
C	Committed	CFA	A/C.08.001	Trinity School Hartford, Huntingdon	5,060	5,060	-	The current building is in poor condition and is at risk of OFSTED deeming it unsuitable and it being closed.	Home to School Transport;#OtherThe Trinity School has two other bases at Wisbech and Foxton. It may be possible to transport individuals, however this would have an increased revenue impact and it is likely it would be provided by taxis as children would come from various addresses. Other possibility would be that if CCC had no provision, an out of county solution could be found - but again, at a significant revenue cost.
C	Committed	CFA	A/C.11.001	Children's Minor Works and Adaptions	174	50	-		
C	Committed	CFA	A/C.11.003	CFA Buildings & Capital Team Capitalisation	2,761	2,761	-		
C	Committed	ETE	B/C.3.101	Development of Archives Centre premises	6,198	6,198	-	TNA's deadline has already passed and the Council has committed to delivering the new building as soon as possible, therefore the timing is only constrained by the project timetable.	Temporary Accommodation;#Removing 'Future Proofing'It is imperative to find alternative accommodation for the Archive service to replace accommodation in Shire Hall, but if this project did not go ahead we would attempt to find alternative temporary accommodation. Given the size of the archives and their specialist requirements it is likely to be difficult to find a suitable building at significantly lower cost, and would still leave the problem of the long term future. We are already looking to reduce fit out of the additional space required for 'future proofing' the building in order to reduce costs.

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C	Committed	ETE	B/C.3.107	New Community Hub / Library Provision Clay Farm	777	250		- This project has already started in terms of design and legal work. Building contract will be awarded in early 2014 and it is expected that the bulk of expenditure will be in 2014/15, with the building due to open in summer 2015. Costs have been estimated as 66% in 2014/15 and 33% in 2015/16, but it is possible some expenditure will be required earlier in 2013/14.	
C	Committed	ETE	B/C.4.001	Ely Crossing	36,000	7,682		- Construction programme could be reviewed and aligned to maximise third party income and reduce borrowing.	
C	Committed	ETE	B/C.4.006	Guided Busway	147,694	-4,785	-		
C	Committed	ETE	B/C.4.014	Huntingdon West of Town Centre Link Road	9,723	-	-		
C	Committed	ETE	B/C.4.017	Cambridge Cycling Infrastructure	5,017	-	-		
C	Committed	ETE	B/C.4.023	King's Dyke	13,584	2,084	-		
C	Committed	ETE	B/C.5.002	Investment in Connecting Cambridgeshire	30,500	16,515	-		
C	Committed	CS	C/C.1.001	Essential CCC Business Systems Upgrade	300	300	-	No flexibility	
C	Committed	CS	C/C.2.001	Optimising the benefits of IT for Smarter Business Working	3,375	3,076	-		
C	Committed	CS	C/C.2.003	IT Infrastructure Investment	2,400	1,908	-		
C	Committed	CS	C/C.2.005	Microsoft Enterprise Agreement for CCC	1,902	1,500	-		
C	Committed	CS	C/C.2.108	Community Hubs - Sawston	1,250	1,211	-		
C	Committed	CS	C/C.2.109	Community Hubs - East Barnwell	1,950	1,164	-		
C	Committed	LGSS	D/C.1.001	Next Generation ERP Solution	1,104	1,104	-		

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71	Invest to Save	CS	C/C.2.107	MAC Market Towns Project (March)	1,481	-318	-2,556		Reduced Quality / Scope of ProjectQuality: Less well-designed hub/single office accommodation would be provided. Output: Focus would just be on achieving capital receipts from disposals with limited/no adaptation of retained property/ies to accommodate extra services/generate revenue income. Value for Money: Value would still be delivered through the disposal of properties, but would be less than if there was associated investment in retained properties, particularly to generate a revenue income. Revenue costs: Costs would be less. Overall costs to the Council: Capital costs would be less, but this may reduce revenue income streams; likely that revenue costs would stay the same.
66	Statutory	ETE	B/C.3.012	Waste - Cambridge Area Growth	5,120	3,824	-	The start of this scheme is going to be influenced by the HRS strategy options review which is expected to be completed by November 2014. On the assumption that Milton HRC is retained as part of the service then this scheme is likely to commence in 2015. Therefore it is possible to start 1 year later. Though a percentage of the scheme costs include staff costs and these will still need to remain in the current year.	
59	Statutory	CFA	A/C.01.020	Bearscroft primary	9,350	1,468	-	Limited flexibility in the timescales; the new housing development is planned and currently CCC is already breaching the Basic Need obligation as children are being transported to Huntingdon schools as there is no capacity within Godmanchester.	Home to School TransportThe current arrangement of transporting children could remain in place, however this creates a significant revenue expense. Within a short timeframe Huntingdonshire schools will also be full and additional capacity would be required.
58	Invest to Save	CS	C/C.2.104	Burwell Newmarket Road 350 Homes Invest to Save	98,008	347	-84,795		
57	Statutory	CFA	A/C.01.032	Meldreth	2,500	860	-		
54	Statutory	CFA	A/C.01.035	The Shade Primary	2,300	50	-		
54	Statutory	CFA	A/C.01.049	March new primary	8,770	1,330	-		
54	Statutory	CFA	A/C.01.051	NIAB 2nd primary	10,950	2,635	-		
54	Statutory	CFA	A/C.01.052	Robert Arkenstall Primary	500	-	-		
54	Statutory	CFA	A/C.01.053	Wilburton Primary	500	-	-		
54	Statutory	CFA	A/C.01.054	Benwick Primary	500	-	-		
54	Statutory	CFA	A/C.02.004	Cambourne Village College	10,000	1,111	-		
54	Statutory	CFA	A/C.02.007	North West Fringe secondary	20,500	-	-		

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54	Statutory	CFA	A/C.02.011	Additional secondary capacity to serve March & Wisbech	23,000	-	-		
54	Statutory	CFA	A/C.05.001	School Condition, Maintenance & Suitability	50,681	1,793	-		
54	Invest to Save	CS	C/C.2.116	Shepreth- PRS Plus affordable	1,200	1,200	-5,401	Once planning consent has been secured development could commence at any point in the following five years.	Reduced Quality / Scope of Project;#OtherLand could be sold but no income stream or added value
53	Other	ETE	B/C.3.001	Highways Maintenance including Footways and Signals	90,000	87,011	-	N/A	N/A
52	Statutory	CFA	A/C.01.050	Wisbech new primary	8,770	2,344	-		
52	Statutory	CFA	A/C.10.001	Temporary Accommodation	20,027	2,983	-		
51	Statutory	CFA	A/C.01.027	Wisbech primary expansion	6,600	4,074	-	There are Basic Need issues which will be breached and these are already being addressed through temporary provision at the Thomas Clarkson school site. The project has been deferred for 1 year as a free school proposal is being developed which may see CCC make a contribution to the costs.	Temporary Accommodation;#OtherTemporary accommodation is being provided on the Clarkson site; this will be continued as the project has been deferred for 1 year due to a free school proposal which is being developed and may see CCC make a contribution to the costs.
51	Statutory	CFA	A/C.01.038	Wyton Primary	14,500	3,563	-		
51	Statutory	CFA	A/C.01.041	Harston Primary	500	190	-		
51	Statutory	CFA	A/C.01.042	Littleport 3rd primary	5,000	2,014	-		
51	Statutory	CFA	A/C.01.044	Melbourn Primary	2,200	770	-		
49	Statutory	CFA	A/C.01.021	North West Cambridge (NIAB site) primary	10,591	1,433	-	It is possible that there could be flexibility in the timescales of delivering this build, however these are hinged on the University completing the build of their new primary close by. This build is out of CCC's control.	OtherIf the school on the University site is completed to the stated timescales, there is a possibility that places at this school will relieve the pressure for new places in the immediate future, however this school is outside the control of CCC and therefore this would be a high risk strategy and would also have huge reputational consequences for CCC.
49	Statutory	CFA	A/C.01.023	Burwell Primary Phase 2	4,000	250	-	There is limited flexibility as Burwell Primary is a 2 storey construction. Phase 2 is required to follow the 1st phase.	

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49	Statutory	CFA	A/C.01.025	Fordham Primary	3,561	3,228		- A solution will need to be found as within 2 years there will be a significant breach of our obligation to provide school places in Fordham.	Home to School Transport;#OtherThere are two possible alternatives. Pupils could be transported to other schools across the area, however there are already capacity issues in many of these so there would not be a single alternative. There would be a revenue consequence and this is only a short term solution. The expansion of The Shade in Soham could be advanced; this would create additional capacity and provision within the area. However, this could have an impact on capital borrowing and debt charges.
49	Statutory	CFA	A/C.01.030	Sawtry Juniors	2,300	400	-		
49	Statutory	CFA	A/C.01.045	Sawston Primary	1,800	730	-		
49	Statutory	CFA	A/C.01.046	Fourfields Phase 2	2,300	-	-		
49	Statutory	CFA	A/C.01.047	Histon Additional Places	6,000	-		- There is limited capacity beyond the current timescales. currently there is a temporary solution to the capacity issues within the infant school. This solution is on the Junior school site.	Temporary AccommodationTemporary accommodation is already in place and will meet the current capacity issues, but is not a long term solution and may not be sufficient if pupil numbers increase further.
49	Statutory	CFA	A/C.02.012	Cromwell Community College	3,700	-	-		
49	Statutory	CFA	A/C.02.013	St. Neots secondary	10,940	700	-		
48	Statutory	CFA	A/C.01.028	Fulbourn Primary	4,850	1,236		- Outline Planning approved for new development in the area, if this doesn't materialise there may possible be some scope to move the project backwards in capital plan	
48	Statutory	CFA	A/C.02.005	North Cambridgeshire secondary	15,500	12,098		- As working in partnership, flexibility would have to be agreed with Peterborough City Council.	
48	Statutory	CFA	A/C.02.006	Northstowe secondary	22,650	12,778	-		
48	Statutory	CFA	A/C.02.008	Bottisham Village College	4,000	2,224	-		

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48	Invest to Save	CS	C/C.2.114	MAC Joint Highways Depot	5,198	398	-183		Reduced Quality / Scope of ProjectQuality: Existing depots have to be used, resulting in a lower-quality depot, with restricted functionality being provided. The location of which may not be as appropriate for all stakeholders. Output: Outputs would be reduced - particularly around delivering capital receipts/redevelopment sites. Outputs associated with running cost savings would also be reduced/removed, as would efficiencies/savings through co-location and joint working, as the ability to deliver these would be reduced. Value for money: Whilst saving capital investment, in the long-term revenue costs would be higher, and joint working/co-location opportunities less, with a resulting negative impact on service delivery. Revenue costs: Running costs are likely to be higher than if the proposal was developed. Overall costs to the Council: Whilst capital costs would be less, capital receipts would be negatively affected, as would running costs, there is a cost of reputational damage to the Council if statutory obligations are reduced due to revenue budget pressures.
48	Invest to Save	CS	C/C.2.118	Redevelopment of Milton Road Library, Cambridge	2,000	2,000	417		
47	Statutory	CFA	A/C.01.016	Huntingdon Primary	1,200	1,170	-		
47	Statutory	CFA	A/C.01.029	Sawtry Infants	3,412	2,150	-		
47	Invest to Save	CS	C/C.2.102	Renewable Energy - Soham	9,820	9,709	-8,174		
46	Statutory	CFA	A/C.01.019	Maple Grove Infant	2,700	1,960	-	This scheme has replaced All Saints in March, which has created flexibility. This scheme manages the statutory obligation present for Key Stage 1; a further development is planned for Westwood Juniors to create Key Stage 2 capacity.	
46	Statutory	CFA	A/C.01.043	Loves Farm primary	8,700	6,000	-		
45	Statutory	CFA	A/C.01.022	Burwell Primary	2,050	1,571	-		
45	Statutory	CFA	A/C.01.031	Hatton Park	4,570	250	-		Home to School TransportTemporary accommodation is already in existence and capacity issues already identified. Possibly be able to transport children to other school locally, huge revenue impact and only shifts pressure on a temporary basis.



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44	Statutory	CFA	A/C.01.024	Clay Farm / Showground primary	8,500	150	-		Home to School TransportPossibility to delay the build and transport children to other school across if there is capacity. However, any capacity would quickly be used and expansion of the school would be required.
44	Statutory	CFA	A/C.01.039	Alconbury 1st primary	2,600	405	-		
44	Statutory	CFA	A/C.01.040	Barrington	1,500	740	-		
44	Statutory	CFA	A/C.01.048	Chatteris new primary	8,725	-	-		
44	Statutory	CFA	A/C.01.057	Alconbury 2nd primary	10,050	1,140	-		
44	Invest to Save	CS	C/C.2.115	Worts Causeway 230 Homes Invest to Save	52,562	-	-46,719		
44	Invest to Save	CS	C/C.2.117	Cottenham Circa 200 Homes Affordable and Private Rent	30,000	30,000	-13,871		
43	Statutory	CFA	A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	3,000	810	-		
43	Statutory	CFA	A/C.01.037	Westwood Junior	1,900	519	-		Temporary AccommodationTemporary buildings are already on site.
43	Statutory	CFA	A/C.02.010	Alconbury secondary	38,000	8,852	-		Home to School TransportPlans are in place to provide early need in secondary places in other Cambridgeshire schools within the region.
43	Statutory	CS	C/C.2.111	Shire Hall	6,209	3,786	-		
43	Statutory	CS	C/C.2.112	Building Maintenance	6,000	6,000	-		
42	Statutory	CFA	A/C.01.014	Grove Primary	1,400	1,370	-		Temporary AccommodationIntake has been 2 form entry reception for three academic years, revised demographics indicate 2 form entry at the Grove is required into the foreseeable future. In addition, pre-school provision has been accommodated within the school and therefore a 3 classroom extension will be needed by September 16 to accommodate the older age children as they move through the school. This would only be a short term solution if met by temporary accommodation.
41	Statutory	CFA	A/C.01.036	Pendragon, Papworth	3,500	2,450	-		Home to School TransportIt may be possible to transport children from the development to other schools, depending on capacity. A number of Home to School transport routes may need to be created at an additional revenue cost. This isn't a sustainable option as alternative schools do not have limitless space.
40	Statutory	CFA	A/C.02.009	Cambridge City secondary	14,755	10,948	-		
38	Statutory	CFA	A/C.01.056	Northstowe 3rd primary	11,900	7,000	-		

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37	Statutory	CFA	A/C.01.015	Hardwick Second Campus (Cambourne)	2,360	2,360		- There is the possibility to be flexible on the delivery of the project, however this would mean contractors leaving site and then coming back on site which would result in additional costs and disruption. This would also mean that capacity would be breached and alternatives, including temporary accommodation would be needed.	Temporary Accommodation
37	Statutory	CFA	A/C.02.014	Northstowe secondary	11,640	7,654	-		Home to School TransportTransport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
36	Statutory	CFA	A/C.01.055	Northstowe 2nd primary	11,250	8,408	-		
36	Statutory	CFA	A/C.03.001	Orchard Park Primary	1,000	748	-		
34	Statutory	CFA	A/C.04.004	Morley Memorial Primary	3,000	1,424	-		
34	Other	CFA	A/C.09.001	Site Acquisition, Development, Analysis and Investigations	1,968	213	-		
34	Other	CFA	A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	229	42	-		
34	Other	CFA	A/C.11.005	CFA Management Information System IT Infrastructure	3,000	3,000	-	Limited due to existing contracts ending in 2016/17	Reduced Quality / Scope of Project
34	Other	ETE	B/C.4.024	Soham Station	6,200	4,700	-		
32	Other	ETE	B/C.3.103	Library Service essential maintenance and infrastructure renewal	572	572	-	- There could be some flexibility in the timing of funding to replace, but it is important that at least a proportion of the PC estate is upgraded every 3-4 years.	
31	Statutory	CFA	A/C.01.026	Little Paxton Primary	3,513	2,418	-		
30	Other	CS	C/C.2.006	CPSN Replacement	5,500	5,500	-	No flexibility	
28	Statutory	CS	C/C.2.113	Equality Act Works in Corporate Offices	200	200	-		
25	Other	CS	C/C.2.103	Local Plans - representations	4,284	3,656		- The timing of the development of allocated sites is very flexible but it is essential that consultations on Local Plans are responded to in the required time frames or the opportunities are invariably lost for some 3-5 years. Once a site is allocated it makes sense to secure a planning consent as soon as is practical unless market conditions are such that development is unviable, although even then the Council may take the view that it was to stimulate economic growth.	
24	Invest to Save	CS	C/C.2.101	County Farms investment (Viability)	2,604	2,182	-3,116		
23	Other	CS	C/C.2.002	Implementing IT Resilience Strategy for Data Centres	500	500	-		
16	Invest to Save	CS	C/C.2.119	Energy Efficiency Fund	1,000	1,000	-550		

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14	Other	CS	C/C.1.002	Office Portfolio Rationalisation	345	345	-		