

## Appendix C: Capital Investment Appraisals

### Prioritised List of Schemes

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £m	Total Prudential Borrowing £m	Flexibility in Phasing	Alternative Methods of Delivery
F	Fully Funded	ETE	B/C.1.015	Strategy Development & Integrated Transport Schemes	1,725	-		
F	Fully Funded	ETE	B/C.4.002	Cambridge Science Park Station	30,000	-		
F	Fully Funded	ETE	B/C.2.003	Street Lighting	175	-		
F	Fully Funded	ETE	B/C.5.001	Making Assets Count	680	680		
F	Fully Funded	ETE	B/C.2.001	Carriageway & Footway Maintenance incl Cycle Paths	33,500	-		
F	Fully Funded	ETE	B/C.2.006	Smarter Travel Management - Int Highways Man Centre	974	-		
F	Fully Funded	ETE	B/C.2.005	Traffic Signal Replacement	3,190	-		
F	Fully Funded	ETE	B/C.1.019	Promoting Economic Growth - Delivering Strategy Aims	3,500	-		
F	Fully Funded	ETE	B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)	2,410	-		
F	Fully Funded	ETE	B/C.2.007	Smarter Travel Management - Real Time Bus Information	787	-		
F	Fully Funded	ETE	B/C.2.004	Strengthening of Bridges to carry 40 tonne loading	11,304	-		
F	Fully Funded	ETE	B/C.1.012	Safety Schemes	2,970	-		
F	Fully Funded	ETE	B/C.2.002	Rights of Way	790	-		
F	Fully Funded	ETE	B/C.1.002	Air Quality Monitoring	106	-		
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	CFA	A/C.09.001	School Devolved Formula Capital	17,437	-		
F	Fully Funded	CFA	A/C.11.001	Site Acquisition, Development, Analysis and Investigations	1,870	-		
F	Fully Funded	CFA	A/C.15.004	CFA Buildings & Capital Team Capitalisation	2,750	2,750		
F	Fully Funded	CFA	A/C.16.004	Strategic Investments	1,460	-		
F	Fully Funded	CFA	A/C.16.005	Technology Initiatives	510	-		
F	Fully Funded	CFA	A/C.16.006	Enhanced Frontline	2,451	-		
F	Fully Funded	CFA	A/C.16.007	Better Care Fund Capital Allocation	6,470	-		
F	Fully Funded	ETE	B/C.1.009	Major Scheme Development	2,000	-		
F	Fully Funded	ETE	B/C.1.021	Cambridgeshire Sustainable Transport Improvements	3,239	-		

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F	Fully Funded	ETE	B/C.4.021	Chisholm Trail Scheme Development	500	-		
F	Fully Funded	ETE	B/C.4.028	A14	25,000	-		
F	Fully Funded	ETE	B/C.4.030	City Deal Schemes	100,000	-		
C	Committed	CFA	A/C.02.001	North Ely Primary	15,278	3,039		
C	Committed	CFA	A/C.02.014	Huntingdon Town	1,500	1,311		
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.4.014	Huntingdon West of Town Centre Link Road	10,534	2,500		
C	Committed	CS	C/C.1.018	Community Hubs - East Barnwell	1,950	1,195		
C	Committed	CFA	A/C.05.003	Swavesey Secondary	2,650	748		
C	Committed	CS	C/C.1.011	Community Hubs	345	300		
C	Committed	CS	C/C.1.017	Community Hubs - Sawston	1,250	1,250		
C	Committed	CS	C/C.2.010	Microsoft Enterprise Agreement for CCC	1,902	1,902		
C	Committed	CS	C/C.1.010	Closed Landfill Sites Development	200	200		
C	Committed	CS	C/C.2.001	Optimising the benefits of IT for Smarter Business Working	2,100	2,100		
C	Committed	CS	C/C.2.008	IT Infrastructure Investment	2,400	2,138		
C	Committed	CFA	A/C.02.003	Hemingford Grey Primary School	2,725	77		
C	Committed	CFA	A/C.02.004	Fawcett Primary, Cambridge	4,600	87		
C	Committed	CFA	A/C.02.020	Fulbourn	1,750	127		
C	Committed	CFA	A/C.02.008	Cottenham	4,560	1,070		
C	Committed	CFA	A/C.04.001	Southern Fringe	22,296	5,499		
C	Committed	CFA	A/C.01.002	Northstowe 1st primary	11,170	-		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.02.007	Hardwick Second Campus (Cambourne)	6,675	3,221		
C	Committed	CFA	A/C.05.002	Ely College	3,100	1,661		

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C	Committed	CFA	A/C.02.002	Thorndown Primary	9,956	5,854		
C	Committed	CFA	A/C.02.005	King's Hedges Primary, Cambridge	4,700	3,108		
C	Committed	CFA	A/C.02.010	Orchards Primary, Wisbech	4,871	3,212		
C	Committed	CFA	A/C.02.006	Millfield Primary, Littleport	1,970	1,391		
C	Committed	CFA	A/C.02.011	Cavalry Primary, March	2,320	1,770		
C	Committed	CFA	A/C.05.001	Coleridge	4,500	3,701		
C	Committed	CFA	A/C.01.001	Trumpington Meadows, Cambridge	9,800	-1,113		
C	Committed	CFA	A/C.08.003	BSF ICT for Fenland	9,118	454		
C	Committed	CFA	A/C.13.001	Children's Minor Works and Adaptions	169	20		
C	Committed	ETE	B/C.4.006	Guided Busway	151,147	-		
C	Committed	ETE	B/C.4.017	Cambridge Cycling Infrastructure	2,490	-		
C	Committed	ETE	B/C.5.002	Investment in Connecting Cambridgeshire	29,750	16,515		
76	Invest to Save	CS	C/C.1.013	MAC Market Towns Project (March)	1,780	-2,695		
70	Invest to Save	CS	C/C.1.005	Housing provision (primarily for rent) on CCC portfolio	17,500	-3,500		
59	Other	ETE	B/C.4.023	King's Dyke	13,629	2,084		
57	Statutory	CFA	A/C.01.004	Alconbury 1st primary	10,250	516		Home to School Transport. It 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.
57	Statutory	CFA	A/C.01.005	Bearscroft, Godmanchester	7,000	1,265	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 Transport. The 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.

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57	Statutory	CFA	A/C.02.016	Wisbech	2,709	461	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; Other. Temporary 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.
57	Statutory	CFA	A/C.02.018	Fordham	925	18	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; Other. There 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.
55	Other	ETE	B/C.4.001	Ely Crossing	36,000	24,028		
55	Invest to Save	ETE	B/C.4.005	Northstowe	15,000	-		
52	Statutory	CFA	A/C.01.011	The Shade	2,200	-		
52	Statutory	CFA	A/C.02.012	Swavesey Primary	2,325	1,176	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.
52	Statutory	CFA	A/C.02.019	Burwell	1,000	-		
52	Statutory	CFA	A/C.02.026	Benwick Primary	500	-		
52	Statutory	CFA	A/C.02.027	Harston Primary	500	-		
52	Statutory	CFA	A/C.02.028	Melbourn Primary	500	-		
52	Statutory	CFA	A/C.02.032	March	8,770	1,630		
52	Statutory	CFA	A/C.04.002	North West Fringe	18,360	-		
52	Statutory	CFA	A/C.05.011	Cambourne secondary	4,600	160		
52	Statutory	CFA	A/C.10.001	School Condition, Maintenance & Suitability	47,257	2,797		
52	Statutory	CFA	A/C.12.001	Temporary Accommodation	8,748	1,547		
51	Statutory	CFA	A/C.01.016	NIAB 2nd primary	10,950	2,635		
50	Statutory	CFA	A/C.02.031	Wisbech	8,770	2,644		
50	Statutory	CFA	A/C.05.006	St Peters, Huntingdon	3,250	1,065		

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50	Statutory	CFA	A/C.05.007	Bottisham Village College	3,250	1,070		
50	Statutory	CFA	A/C.15.003	Trinity School Hartford, Huntingdon	5,500	5,500	The current building is in poor condition and is at risk of OFSTED deeming it unsuitable and it being closed.	Home to School Transport; Other. The 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.
50	Statutory	ETE	B/C.3.101	Development of Archives Centre premises	4,131	4,131	The actual programme for construction will depend on the availability of funds from external sources / the bidding process, as well as how the scheme fits within the development on North West Cambridge. However, robust plans for the development must be in place by the end of 2014.	
49	Statutory	CFA	A/C.02.009	St Neots, Loves Farm (Joint Scheme with Huntingdonshire District Council)	670	460		
48	Statutory	CFA	A/C.02.025	Sawston Primary	5,250	2,300		
48	Statutory	CFA	A/C.05.004	Littleport	34,650	27,248		Home to School Transport. Currently additional places have been provided in Ely to meet demand of Littleport and Ely developments. Children transported from Littleport.
48	Statutory	CFA	A/C.05.010	8-10 Form Entry additional secondary capacity to serve March & Wisbech	47,600	21,965		
47	Statutory	CFA	A/C.01.003	North West Cambridge (NIAB site)	9,151	1,123	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.	Other. If 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.

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47	Statutory	CFA	A/C.02.015	Maple Grove	1,500	820	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.	
47	Statutory	CFA	A/C.04.003	Northstowe	20,815	11,007		
47	Statutory	CFA	A/C.05.009	Cromwell community college, Chatteris	3,700	200		
47	Statutory	CFA	A/C.05.012	St Neots Secondary - additional basic need capacity	10,940	700		
47	Other	ETE	B/C.3.001	Highways Maintenance including Footways and Signals	90,000	87,011		
47	Statutory	ETE	B/C.3.012	Waste - Cambridge Area Growth	5,000	3,704	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.	
47	Invest to Save	CS	C/C.1.012	Disposal / Relocation of Huntingdon Highways Depot	1,625	-1,375		
46	Statutory	CFA	A/C.05.005	North Cambridgeshire	15,500	8,741	As working in partnership, flexibility would have to be agreed with Peterborough City Council.	
45	Statutory	CFA	A/C.02.024	Wyton Primary	5,750	3,591		
45	Statutory	CFA	A/C.04.005	Cambridge City	20,000	6,612		
44	Statutory	CFA	A/C.02.029	Robert Arkenstall Primary	500	362		
42	Statutory	CFA	A/C.01.010	Chatteris	7,625	86		
42	Statutory	CFA	A/C.01.012	Alconbury 1st primary	2,600	420		
42	Statutory	CFA	A/C.01.020	Alconbury 2nd primary	10,050	1,140		
42	Statutory	CFA	A/C.02.021	Orchard Park	400	-		
42	Statutory	CFA	A/C.04.004	Alconbury Secondary	30,000	5,520		Home to School Transport. Plans are in place to provide early need in secondary places in other Cambridgeshire schools within the region.

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41	Statutory	CFA	A/C.01.007	Clay Farm / Showground	7,600	1,708		Home to School Transport. Possibility 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.
41	Statutory	CFA	A/C.03.002	Dry Drayton	1,200	1,140		
41	Invest to Save	CS	C/C.1.016	Renewable Energy - Soham	10,245	10,245		
40	Statutory	CFA	A/C.01.014	Loves Farm primary	8,700	8,550		
40	Statutory	CFA	A/C.01.015	Littleport 3rd primary	8,770	8,580		
40	Statutory	CFA	A/C.02.022	St Ives, Eastfield / Westfield / Wheatfields	3,000	900		
40	Statutory	CFA	A/C.02.030	Wilburton Primary	500	500		
40	Statutory	CFA	A/C.15.002	LA maintained Early Years Provision	2,900	2,057	The increasing birth rates and the Funded 2's initiative has created a urgency for places in some areas	Temporary Accommodation. A number of schemes already are or have been planned as temporary buildings. This solves the initial problem, however planning permission is finite and these temporary solutions will need replacing in the future.
39	Statutory	CS	C/C.1.001	Shire Hall	6,524	4,500		
38	Other	ETE	B/C.4.024	Soham Station	6,200	4,700		
37	Statutory	CFA	A/C.02.013	Brampton Primary	5,190	2,645		
37	Statutory	CFA	A/C.02.017	Little Paxton Primary	800	135		
37	Statutory	CS	C/C.1.004	Building Maintenance	6,000	6,000		
36	Statutory	CFA	A/C.01.019	Northstowe 3rd primary	11,900	7,000		
36	Statutory	CFA	A/C.03.001	Hauxton	1,120	297		
35	Statutory	CFA	A/C.02.023	Westwood Junior	1,900	1,850		Temporary Accommodation. Temporary buildings are already on site.
35	Statutory	CFA	A/C.05.013	Northstowe secondary - expansion 4 Form Entry. Phase 2	11,640	7,654		Home to School Transport. Transport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
34	Statutory	CFA	A/C.01.017	Northstowe 2nd primary	11,250	8,408		
34	Other	ETE	B/C.3.103	Public PC replacement programme: libraries and learning centre	256	256	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 2-3 years.	
32	Statutory	CFA	A/C.03.003	Morley Memorial	3,000	1,650		
29	Statutory	CS	C/C.1.003	County Farms investment (Viability)	8,031	6,047		
28	Statutory	CS	C/C.1.019	Equality Act Works in Corporate Offices	200	200		

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23	Other	CS	C/C.1.002	Local Plans - representations	1,548	1,390	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.	
23	Other	CS	C/C.2.002	Implementing IT Resilience Strategy for Data Centres	500	500		
23	Other	CS	C/C.2.009	Communications & Storage Infrastructure Refresh	1,000	1,000		
20	Other	CFA	A/C.15.001	Cambridgeshire Alternative Education Service Minor Works	229	29		
18	Other	CS	C/C.3.001	Essential CCC Business Systems Upgrade	300	300	No flexibility	