

## 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	Flexibility in Phasing	Alternative Methods of Delivery
F	Fully Funded	P&C	A/C.07.001	School Devolved Formula Capital	10,050	-		
F	Fully Funded	P&C	A/C.12.004	Disabilities Facilities Grant	19,318	-		
F	Fully Funded	P&C	A/C.13.001	Variation Budget	-59,191	-45,576		
F	Fully Funded	P&C	A/C.13.002	Capitalisation of Interest Costs	8,798	8,798		
F	Fully Funded	ETE	B/C.1.002	Air Quality Monitoring	115	-		
F	Fully Funded	ETE	B/C.1.009	Major Scheme Development & Delivery	1,000	-		
F	Fully Funded	ETE	B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)	3,410	-		
F	Fully Funded	ETE	B/C.1.012	Safety Schemes	2,970	-		
F	Fully Funded	ETE	B/C.1.015	Strategy and Scheme Development work	1,725	-		
F	Fully Funded	ETE	B/C.1.019	Delivering the Transport Strategy Aims	6,730	-		
F	Fully Funded	ETE	B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	46,069	-		
F	Fully Funded	ETE	B/C.2.002	Rights of Way	700	-		
F	Fully Funded	ETE	B/C.2.004	Bridge strengthening	12,820	-		
F	Fully Funded	ETE	B/C.2.005	Traffic Signal Replacement	4,250	-		
F	Fully Funded	ETE	B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	1,000	-		
F	Fully Funded	ETE	B/C.2.007	Smarter Travel Management - Real Time Bus Information	825	-		
F	Fully Funded	ETE	B/C.4.021	Abbey - Chesterton Bridge	4,600	-		
F	Fully Funded	ETE	B/C.4.028	A14	25,200	-		
F	Fully Funded	ETE	B/C.6.001	Variation Budget	-33,921	-28,026		
F	Fully Funded	ETE	B/C.6.002	Capitalisation of Interest Costs	1,228	1,228		
F	Fully Funded	CS	C/C.10.001	Variation Budget	-2,470	-2,470		
F	Fully Funded	CS	C/C.10.002	Capitalisation of Interest Costs	148	148		
F	Fully Funded	CS	C/C.2.009	Pro-active upgrade to Exchange email systems	251	251		
F	Fully Funded	CS	C/C.2.011	Replacement of office networking hardware	354	354		
F	Fully Funded	C&I	F/C.3.001	Variation Budget	-3,673	-3,673		
F	Fully Funded	C&I	F/C.3.002	Capitalisation of Interest Costs	134	134		
C	Committed	P&C	A/C.01.008	Isle of Ely Primary	16,370	6,178		

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C	Committed	P&C	A/C.01.012	Ermine Street Primary, Alconbury Weald	10,000	92		
C	Committed	P&C	A/C.01.013	Fourfields, Yaxley	1,268	869		
C	Committed	P&C	A/C.01.018	Pathfinder Primary, Northstowe	11,300	195		
C	Committed	P&C	A/C.01.020	Godmanchester Bridge, (Bearscroft Development)	9,348	2,065		
C	Committed	P&C	A/C.01.021	North West Cambridge (NIAB site) primary	10,752	3,344		
C	Committed	P&C	A/C.01.022	Burwell Primary	6,747	6,680		
C	Committed	P&C	A/C.01.024	Clay Farm / Showground primary, Cambridge	12,000	1,200		
C	Committed	P&C	A/C.01.025	Fordham Primary	4,126	3,529		
C	Committed	P&C	A/C.01.026	Little Paxton Primary	3,400	2,098		
C	Committed	P&C	A/C.01.027	Ramnoth Primary, Wisbech	7,340	5,118		
C	Committed	P&C	A/C.01.028	Fulbourn Phase 2	6,900	2,825		
C	Committed	P&C	A/C.01.029	Sawtry Infants	4,292	1,453		
C	Committed	P&C	A/C.01.030	Sawtry Junior	2,300	1,410		
C	Committed	P&C	A/C.01.031	Hatton Park, Longstanton	5,080	2,639		
C	Committed	P&C	A/C.01.032	Meldreth	2,122	561		
C	Committed	P&C	A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	7,000	7,000		
C	Committed	P&C	A/C.01.034	St Neots, Wintringham Park	8,850	60		
C	Committed	P&C	A/C.01.035	The Shade Primary, Soham	2,600	1,941		
C	Committed	P&C	A/C.01.036	Pendragon, Papworth	3,500	2,100		
C	Committed	P&C	A/C.01.038	Westwood Primary, March, Phase 2	3,241	992		
C	Committed	P&C	A/C.01.039	Wyton Primary	9,226	4,376		
C	Committed	P&C	A/C.01.045	Melbourn Primary	4,441	1,034		
C	Committed	P&C	A/C.01.048	Histon Additional Places	16,000	13,181		
C	Committed	P&C	A/C.01.061	Gamlingay Primary School	4,350	3,004		
C	Committed	P&C	A/C.02.003	Littleport secondary and special	43,382	36,816		
C	Committed	P&C	A/C.02.004	Bottisham Village College	14,969	7,768		
C	Committed	P&C	A/C.02.006	Northstowe secondary	44,851	16,086		
C	Committed	P&C	A/C.02.007	North West Fringe secondary	20,000	350		
C	Committed	P&C	A/C.02.008	Cambridge City secondary	17,995	7,526		
C	Committed	P&C	A/C.02.010	Cambourne Village College	10,541	784		
C	Committed	P&C	A/C.03.001	Orchard Park Primary	1,000	789		
C	Committed	P&C	A/C.03.003	LA maintained Early Years Provision	4,634	2,911		
C	Committed	P&C	A/C.04.001	Hauxton Primary	1,061	282		
C	Committed	P&C	A/C.04.004	Morley Memorial Primary	3,918	2,046		
C	Committed	P&C	A/C.08.001	Trinity School Hartford, Huntingdon	5,059	5,059		
C	Committed	P&C	A/C.11.003	CFA Buildings & Capital Team Capitalisation	2,500	2,500		

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C	Committed	ETE	B/C.3.101	Development of Archives Centre premises	5,180	5,180		
C	Committed	ETE	B/C.4.001	Ely Crossing	36,000	6,706		
C	Committed	ETE	B/C.4.006	Guided Busway	149,791	16,354		
C	Committed	ETE	B/C.4.017	Cambridge Cycling Infrastructure	5,103	-		
C	Committed	ETE	B/C.4.023	King's Dyke	13,580	2,080		
C	Committed	ETE	B/C.4.024	Soham Station	6,700	4,959		
C	Committed	ETE	B/C.5.002	Investment in Connecting Cambridgeshire	36,290	16,515		
C	Committed	CS	C/C.1.001	Essential CCC Business Systems Upgrade	300	300		
C	Committed	CS	C/C.1.004	Mosaic IT Infrastructure	3,000	3,000		
C	Committed	CS	C/C.2.006	CPSN Replacement	5,500	5,500		
C	Committed	C&I	F/C.2.114	MAC Joint Highways Depot	5,198	398		
C	Committed	C&I	F/C.2.115	Community Hubs - Sawston	1,502	1,463		-
65	Invest to Save	C&I	F/C.2.240	Housing Schemes	184,493	-107,823		-
54	Statutory	P&C	A/C.01.046	Sawston Primary	2,830	480		-
54	Statutory	P&C	A/C.01.050	March new primary	8,770	1,750		-
54	Statutory	P&C	A/C.01.052	NIAB 2nd primary	10,950	180		-
54	Statutory	P&C	A/C.01.053	Robert Arkenstall Primary	500	-		-
54	Statutory	P&C	A/C.01.054	Wilburton Primary	500	-		-
54	Statutory	P&C	A/C.05.001	School Condition, Maintenance & Suitability	23,850	-		-
53	Other	ETE	B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	83,200	79,561	N/A	- N/A
52	Statutory	P&C	A/C.10.001	Temporary Accommodation	13,000	33		-
51	Statutory	P&C	A/C.01.043	Littleport 3rd primary	5,000	2,014		-
50	Statutory	P&C	A/C.05.002	Kitchen Ventilation	1,650	973		- Are limited. Conditions need to improve to comply with Gas safety regulations BS 6173:2009. The County Council would be failing to provide safe working environments if this work was not undertaken and could lead to closure of kitchens and possibly school.
49	Statutory	P&C	A/C.01.051	Wisbech new primary	8,770	4,700		-
49	Statutory	P&C	A/C.02.012	Cromwell Community College	5,000	1,750		-
49	Statutory	P&C	A/C.02.013	St. Neots secondary	10,940	700		-
47	Statutory	P&C	A/C.01.062	Waterbeach Primary School	6,660	6,660	Scheme is in response to infill development which has occurred and has generated additional pupil numbers.	-
47	Statutory	P&C	A/C.01.065	New Road Primary	6,470	6,470		-

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46	Statutory	P&C	A/C.02.016	Cambourne West	24,500	9,690	An element of flexibility as it could be possible to increase the current campus with temporary accommodation to meet the existing site, however the scheme will be required and has been part of the master plan for Cambourne from the early stages.	Temporary Accommodation - The scheme is required to meet the existing basic need demand from the current Cambourne population as well as to meet the new demand from the new housing developments on this area of cambourne west. The new demand has associated S106 developer contributions which are being finalised.
46	Statutory	P&C	A/C.12.005	Integrated Community Equipment Service	13,000	13,000	None	-
45	Statutory	P&C	A/C.01.044	Loves Farm primary, St Neots	10,020	7,768		-
45	Statutory	P&C	A/C.08.003	SEN Pupil Adaptations	750	750	Timing will be reactive to placement of child, this will be on an individual basis.	Other - If Cambridgeshire is unable to provide school places in main stream settings, an alternative would be specialist provision in county which would mean increased transport cost, or an out of county placement which would increase revenue costs extensively.
44	Statutory	P&C	A/C.01.040	Ermine Street, Alconbury, Phase 2	2,780	445		-
44	Statutory	P&C	A/C.01.055	Benwick Primary	2,450	2,151		-
44	Statutory	P&C	A/C.01.057	Northstowe 3rd primary	11,900	2,045		-
44	Statutory	P&C	A/C.01.064	Rackham Primary	5,600	4,741	Scheme is in response to outlined planning permission approval. Therefore this scheme will be dependent on the timescales of the development.	Temporary Accommodation;#Home to School Transport - It may be possible to transport children to other schools. However this would be complex and 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 within their own catchment.
44	Statutory	ETE	B/C.3.012	Waste - Household Recycling Centre (HRC) Improvements	8,183	5,580		-
43	Statutory	P&C	A/C.01.056	Alconbury Weald 2nd primary	10,050	2,272		-
43	Statutory	P&C	A/C.02.011	New secondary capacity to serve Wisbech	23,000	21,467		-

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42	Statutory	P&C	A/C.01.063	St Neots Eastern Expansion	5,500	5,500		Home to School Transport - It may be possible to transport children to other schools. However this would be complex and 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 within their own catchment.
42	Statutory	P&C	A/C.02.009	Alconbury Weald secondary and special	38,000	12,050		Home to School Transport - Plans are in place to provide early need in secondary places in other Cambridgeshire schools within the region.
42	Statutory	P&C	A/C.02.015	Sir Harry Smith	5,000	4,850		Home to School Transport - Transport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
41	Statutory	P&C	A/C.01.049	Northstowe 2nd primary	11,250	4,326		-
40	Statutory	P&C	A/C.01.041	Barrington	3,318	2,718		-
36	Statutory	P&C	A/C.02.014	Northstowe secondary, phase 2	11,640	8,308		Home to School Transport - Transport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
34	Other	P&C	A/C.09.001	Site Acquisition, Development, Analysis and Investigations	200	-		-
34	Other	P&C	A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	200	20		-
34	Other	C&I	F/C.2.111	Shire Hall	6,150	3,727		-
33	Statutory	P&C	A/C.01.037	Chatteris New School	8,820	8,364		-
32	Statutory	CS	C/C.2.007	Improved display screens	84	84		-
29	Statutory	P&C	A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	4,000	4,000	The current accommodation is likely to be sold for development and therefore a new site will need to be found. The timing requirement is flexible as CCC will need to respond to the developments surrounding the future of the current provision.	Other - If no alternative delivery base is found, this provision would need to be delivered in a alternative way. Could include external provision which would have a significant revenue impact.
29	Statutory	P&C	A/C.08.005	Spring Common Special School	5,000	3,184		-
28	Other	ETE	B/C.3.111	East Barnwell Library	77	42		-
28	Other	C&I	F/C.2.112	Building Maintenance	6,000	6,000		-
27	Other	ETE	B/C.3.108	New Community Hub/ Library Service Provision Darwin Green	340	41		-
27	Other	CS	C/C.2.008	Disaster Recovery facility for critical business systems	458	458		-

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27	Other	CS	C/C.2.010	IT Infrastructure Refresh	660	660		-
26	Invest to Save	CS	C/C.1.003	Citizen First, Digital First	3,546	3,546		-
25	Other	ETE	B/C.3.110	Milton Road Library	123	88		-
25	Other	C&I	F/C.2.103	Local Plans - representations	1,000	1,000	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	Other	P&C	A/C.08.002	Trinity School, Wisbech base	4,000	4,000	Currently the Trinity school operates out of a rented, converted warehouse in Wisbech. The cost of renting is £40,000 pa and this is being funded by CCC. The school converted to academy 1st July 2016 and is run by TBAP. There is a legal responsibility on CCC to seek a permanent solution for the school. Currently a review is being undertaken by CCC strategy and estates to identify property or land which could support the requirements of the school.	Home to School Transport - The Trinity School has two other bases at St Neots 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.
19	Other	P&C	A/C.12.002	Enhanced Frontline in Adult Social Care	785	785		-
19	Invest to Save	C&I	F/C.2.101	County Farms investment (Viability)	4,820	4,398		-
17	Other	C&I	F/C.2.109	Community Hubs - East Barnwell	1,950	1,659		-
16	Invest to Save	ETE	B/C.4.029	Energy Efficiency Fund	1,000	1,000		-
9	Other	P&C	A/C.11.001	Children's Minor Works and Adaptions	75	30		-
8	Other	CS	C/C.3.001	Capitalisation of Transformation Team	2,586	-		-
0	Other	CS	C/C.3.002	Capitalisation of Redundancies	2,000	-		-