

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
70	Invest to Save	C&I	F/C.2.240	Housing Schemes	148,172	4,655		-
61	Statutory	P&C	A/C.01.067	WING Development - Cambridge	9,850	-	If the spend is delayed the Council will incur one of two additional types of cost:- the provision of additional capacity in temporary accommodation and planning permission on the existing school site could be secured (High risk)- transport for pupils to attend the nearest primary school with places available. these will increase year on year and be longstanding as pupils would have the right to complete their education in that school once they had started.	Temporary Accommodation;#Home to School Transport -
56	Statutory	P&C	A/C.02.015	Sir Harry Smith	5,000	-		Home to School Transport - Transport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
54	Statutory	P&C	A/C.01.043	Littleport 3rd primary	5,300	596		-
54	Statutory	P&C	A/C.01.050	March new primary	8,770	230		-
54	Statutory	P&C	A/C.01.052	NIAB 2nd primary	11,900	430		-
54	Statutory	P&C	A/C.05.001	School Condition, Maintenance & Suitability	24,350	-		-
53	Statutory	P&C	A/C.08.007	Samuel Pepys	3,600	2,188		-
52	Statutory	P&C	A/C.05.002	Kitchen Ventilation	1,650	240		- Are limited. Conditions need to improve to comply with Gas safety regulations BS 6173:2009. The County Council would be failing to provide safe wroing envirnments is this wrk was not undertaken and could lead to closure of kitchens and possibly school.
52	Other	P&E	B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	78,700	73,768	N/A	- N/A

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51	Statutory	P&C	A/C.01.068	St Philips Primary School	3,500	790	If the spend is delayed the Council will incur one of two additional types of cost:- the provision of additional capacity in temporary accommodation and planning permission on the existing school site could be secured (High risk)- transport for pupils to attend the nearest primary school with places available. these will increase year on year and be longstanding as pupils would have the right to complete their education in that school once they had started.	Temporary Accommodation;#Home to School Transport -
51	Invest to Save	C&I	F/C.2.119	Babraham Smart Energy Grid	11,399	11,399		-
51	Invest to Save	C&I	F/C.2.120	Trumpington Smart Energy Grid	6,969	6,969		-
50	Statutory	P&C	A/C.08.006	Highfields Phase 2	6,870	5,637		-
49	Statutory	P&C	A/C.02.013	St. Neots secondary	11,130	700		-
49	Statutory	P&C	A/C.10.001	Temporary Accommodation	12,500	7,520		-
49	Statutory	P&C	A/C.12.005	Integrated Community Equipment Service	13,000	13,000	None	-
48	Statutory	P&C	A/C.02.012	Cromwell Community College	8,320	2,980		-
48	Invest to Save	C&I	F/C.2.114	MAC Joint Highways Depot	5,198	398		Reduced Quality / Scope of Project - Quality: 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.
45	Statutory	P&C	A/C.02.011	New secondary capacity to serve Wisbech	38,800	34,846		-

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45	Statutory	P&C	A/C.02.016	Cambourne West secondary	38,500	23,690	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.
45	Statutory	P&C	A/C.08.003	SEN Pupil Adaptations	600	600	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	3,350	-		-
44	Statutory	P&C	A/C.01.044	Loves Farm primary, St Neots	11,660	10,156		-
44	Statutory	P&C	A/C.01.049	Northstowe 2nd primary	11,590	-		-
44	Statutory	P&C	A/C.01.056	Alconbury Weald 2nd primary	11,750	-		-
44	Statutory	P&C	A/C.01.066	Bassingbourn Primary	3,050	2,883	If the spend is delayed the Council will incur one of two additional types of cost:- the provision of additional capacity in temporary accommodation and planning permission on the existing school site could be secured (High risk)- transport for pupils to attend the nearest primary school with places available. these will increase year on year and be longstanding as pupils would have the right to complete their education in that school once they had started.	Temporary Accommodation -
44	Statutory	P&E	B/C.5.012	Waste - Household Recycling Centre (HRC) Improvements	8,183	5,580		-
43	Statutory	P&C	A/C.01.051	Wisbech new primary	8,940	4,458		-
43	Invest to Save	C&I	F/C.2.116	Shire Hall Relocation	18,326	18,326		-
43	Invest to Save	C&I	F/C.2.121	Stanground Closed Landfill Energy Project	9,745	9,745		-
43	Invest to Save	C&I	F/C.2.122	Woodston Closed Landfill Energy Project	2,526	2,526		-
42	Statutory	P&C	A/C.01.046	Sawston Primary	2,460	2,401		-
42	Statutory	P&C	A/C.01.057	Northstowe 3rd primary	11,900	-		-

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42	Statutory	P&C	A/C.01.069	Caldecote Primary	3,890	2,898	If the spend is delayed the Council will incur one of two additional types of cost:- the provision of additional capacity in temporary accommodation and planning permission on the existing school site could be secured (High risk)- transport for pupils to attend the nearest primary school with places available. these will increase year on year and be longstanding as pupils would have the right to complete their education in that school once they had started.	-
36	Statutory	P&C	A/C.02.014	Northstowe secondary, phase 2	11,860	8,690		Home to School Transport - Transport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
35	Other	CS	C/C.2.006	CPSN Replacement	5,500	5,500	No flexibility	-
35	Other	C&I	F/C.2.111	Shire Hall	5,439	3,016		-
34	Other	P&C	A/C.09.001	Site Acquisition, Development, Analysis and Investigations	600	500		-
34	Other	P&E	B/C.6.108	New Community Hub/ Library Service Provision Darwin Green	340	41		-
32	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	Other	CS	C/C.1.005	Children's Services IT System	2,545	2,545		-
28	Other	C&I	F/C.2.109	Community Hubs - East Barnwell	1,950	1,659		-
28	Other	C&I	F/C.2.112	Building Maintenance	6,000	6,000		-
26	Invest to Save	C&I	F/C.2.101	County Farms investment (Viability)	3,000	3,000		-
25	Statutory	P&C	A/C.04.007	William Westley	351	351	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin guidance. Therefore there is some flexibility to deliver the scheme.However underlying issues will need addressing	-

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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.	-
21	Other	P&C	A/C.12.002	Enhanced Frontline in Adult Social Care	635	635		-
21	Invest to Save	CS	C/C.1.003	Citizen First, Digital First	3,546	3,546		-
20	Other	CS	C/C.3.001	Capitalisation of Transformation Team	6,465	-		There are no other methods of delivery - this scheme reduces revenues costs.
16	Other	P&E	B/C.6.112	Open access & touchdown facilities	567	567		-
14	Invest to Save	P&E	B/C.5.029	Energy Efficiency Fund	1,000	1,000		-
12	Other	P&C	A/C.11.001	Children's Minor Works and Adaptions	75	75		-
12	Other	P&E	B/C.6.113	Library Service Transformation mixed model provision	148	148		-
12	Other	CS	C/C.3.002	Capitalisation of Redundancies	5,000	-		There are no other methods of delivery - this scheme reduces revenues costs.