

Appendix 3 - Capital Programme Board - Capital Project Prioritisation Score

Project Name:

Buchan Street roof refurbishment

Project Manager:

Ian Ross

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| 1 | Do we <u>have</u> to do this project? - Is it a statutory requirement, e.g required to ensure health and safety of staff, customers? - Is it business critical, e.g. necessary to ensure continuing service delivery? | YES |
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|---|--|--|----------------------|
| 2 | Does it address the council's objectives? Some of the key objectives are shown below. Follow the link to the Annual Statement for the complete list. Annual statement Cambridge City Council | | Project Score |
| a | "Delivering sustainable prosperity for Cambridge and fair shares for all" including: supporting the new Cambridge Promotion Agency, implementing the Council's new Anti-Poverty Strategy action plan, implementing our Living Wage action plan, implementing a Digital Inclusion Strategy and working with credit unions and others to develop services that will assist people to get debt and other financial advice; | Provides some support and/or indirect support for this objective | 2 |
| b | "Tackling the housing crisis" including: maximising new council and affordable house building, working with partners to deliver more social housing, bringing forward proposals to redevelop the Mill Road depot site for housing, continuing to improve conditions for private sector tenants, cracking down on rogue landlords, implementing a comprehensive Cambridge Landlord Accreditation and Safety Scheme and exploring the feasibility of a Social Letting Agency; | Does not support this objective in any way / works against this objective | 0 |
| c | "Making Cambridge safer and more equal" including: working in close partnership with the city police to help them tackle citywide and Area Committee priorities, making the reduction of Domestic Violence a priority, working to implement the conditions of the Council's 'White Ribbon Status', responding to County Council plans to cut overnight street lighting and continuing to tackle discrimination in Cambridge; | Aligned to this objective, either directly or provides necessary facilitation (eg computer system) | 3 |
| d | "Investing in improving transport" including: contributing to investing City Deal funding to tackle the city's transport and congestion problems, completing the implementation of 20 mph across Cambridge, developing a plan for the redevelopment of Park Street car park, limiting the number of licensed taxis to deal with oversupply and increasing the number of cycle parking spaces available in the centre of Cambridge; | Does not support this objective in any way / works against this objective | 0 |
| e | "Protecting our city's unique quality of life" including: continuing to make improvements to play areas and public spaces, implementing our City Centre Access Review to make the centre more accessible for all, investing resources in Local Environmental Improvements and implementing plans for improving Local Centres; | Will deliver this objective in a value-added / innovative way with additional benefits for the Council | 5 |
| f | "Tackling climate change, and making Cambridge cleaner and greener" including: investing in a new generation of projects designed to reduce our own carbon footprint and increase our energy efficiency, investigating options and implementing viable schemes to expand the range of recycling available, increasing the composting of commercial food waste, running campaigns to encourage greater recycling by Houses in Multiple Occupation (HMOs), continuing to crack down on illegal punt operations and nuisance punt touts and implementing the Council's 2015 Air Quality Action Plan; | Directly aligned to this objective, with some additional benefits for the Council | 4 |
| g | "Protecting essential services and transforming council delivery" including: investment in commercial property and in 'Invest for Income' schemes, implementing the office accommodation strategy, investing in efficient shared services and developing a Young People's Engagement Project. | Directly aligned to this objective, with some additional benefits for the Council | 4 |
| | | | 2.6 |

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| 3 | Financial impact - how will the project, once delivered, impact on the council's revenue budgets? | | |
| | | Score | |
| - Adverse financial impact - additional costs or reduction in income of more than £10k p.a. | | -1 | 1 |
| - Cost neutral - no expected impact on income or costs (+/- £10k p.a.) | | 0 | |
| - Favourable financial impact - increased income, decreased costs, or potential loss of income averted (£10k - £100k p.a.). Capital receipt of up to £1m | | 1 | |
| - Very favourable financial impact - increased income, decreased costs or potential loss of income averted (more than £100k p.a.). Capital receipt of more than £1m. | | 2 | |
| | | | 3.6 |

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| 4 | Risks to delivering the project on time, to budget, and to quality requirements | | Final Score |
| - The outline business case (or similar document) adequately addresses how the project is to be delivered, timetable, costs and risks | | Good quality outline business case | Low risk (Green) |
| - Level of risk inherent in the deliverability of the project. E.g. reliance on third parties, partnership working, complex funding arrangements, possible planning issues, site surveys required, long delivery timescales with complex dependencies etc | | Some deliverability risk, but likely to be manageable | Medium risk (Amber) |