

General Fund Capital Bids and Savings - 2022/23 Budget

Appendix B

Directorate	Title	Description	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Climate, Environment and Waste	Increased Capital Cost of Replacement Refuse Lorries	A decision was made to replace the entire waste fleet, currently running on diesel with electric RCV's. At the time of costing this initiative, the price obtained from our supplier was £380,000 per vehicle. Technology and increased cost of steel has pushed the current price up to £420,000 so an increase of £40,000. It is hoped that over time as more Authorities engage in this new technology and supply and demand increases, that the costs of these vehicles may fall but at the current time there is no guarantee of this. All costs will be shared with our Cambridge City partners in line with the number of vehicles that each Authority owns. The figures represented below are the costs relevant to SCDC only based on the currently approved phased programme.	80	160	40	560	456
Transformation, HR and Corporate Services	Fire Alarm and Lone Working System for Over & Great Shelford Hubs	As a result of a Facilities & H&S site evaluation and subsequence Fire Risk Assessment it is recommended that a continually monitored Fire Alarm and Lone Working (i.e. CCTV) system is installed and maintained in the Over and Great Shelford Hubs to ensure the safety and welfare of staff. The systems will be regularly serviced and maintained to ensure equipment longevity	80				
Transformation, HR and Corporate Services	Install and configure new Data Floor Boxes throughout South Cams Hall building	The existing data boxes have been in situ for at least 20 years and are showing signs of normal wear and tear leading to potential health and safety issues (i.e. Trip hazards). Running in-line with replacement of all flooring throughout South Cams Hall (CS002). There is a requirement to review and replace the existing floor boxes to meet current and future demands of building users.	50				
Transformation, HR and Corporate Services	Improvements/alterations to the existing Ground Floor Main Kitchen area	To support the Revenue bid FM008 (provisions for Catering at South Cams Hall) it has been requested by the Head of Corporate Service & HR that a budget be available for the modifications, alterations and/or change of use to the existing Ground Floor Main Kitchen/Catering Area. This is to ensure sufficient provisions are available to meet the changing needs of SCDC at South Cams Hall in accordance with the Accommodation/Transformation strategy	40				
Transformation, HR and Corporate Services	Data Centre Physical Refresh	The Pathfinder DC, forming half of the highly resilient hosting for 3C ICT, is beyond the end of its original lifespan. Racks, Uninterruptable Power Supplies, and Fire Suppression require replacement which will reduce ongoing maintenance costs and be scaled down to more appropriately match the reduced current and anticipated requirements of a more efficient datacentre, this will in turn reduce the environmental impact of the council services from a more appropriately scaled power and cooling system. Similarly, South Cambridgeshire Hall DC now has a massively overspecified Power System after relocation of the majority of services and replacement of the Room UPS with more appropriate rack UPS will reduce battery replacement and Maintenance costs.	75				
Transformation, HR and Corporate Services	Replacement of Servers Running Windows/SQL 2012	Several Windows Servers running Server 2012 and SQL Server 2012 are in service that need to be migrated away from before Microsoft ends mainstream support in October 2023. Recent experience with a replacement project for Server 2008 and SQL Server 2008 has highlighted the need to ensure third-party support to upgrade or migrate to Supported Versions, as it is often the service being hosted on these servers that has dependencies. This budget bid seeks to provide funding for vendor services to support this work which is mandatory to fulfil our security obligations. 97 Servers in total across the 3C estate to be retired - 25 of these are within the SCDC Domain.	13				
Transformation, HR and Corporate Services	Extended Support for the Shared Datacentre	The shared datacentre environment is coming to end of the maintenance and support of the hardware. This bid is to extend the support for an additional year to allow for a review of the whole environment for a suitable bid to replace the hardware for the next year.	36				
Transformation, HR and Corporate Services	Security Information & Event Management with Continuous Vulnerability Assessment	Cyber Security threats are increasing with Central Government advising that attacks are increasingly focussing on public sector bodies. A single monitoring solution for the council's primary ICT systems is required as resources are unavailable to monitor the increasing log information from the many systems we have to ensure enhanced protection from the detection of attempts and potential vulnerabilities. the impact of a cyber-attack on any of the council's systems has the potential to severely interrupt the delivery of statutory services and incur significant cost in remediation and potentially fines if specific data is compromised.	3				
		Total Net Bids / (Savings)	376	160	40	560	456
		HRA SHARE	54	0	0	0	0
		Earmarked Reserves	80	160	40	560	456
		Capital Receipts or Internal Borrowing	242	0	0	0	0