

General Fund Capital Bids - 2023/24 Budget

Directorate	Cost Centre	Title	Edited Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
CEW	Environment Operations	Back office waste system	Procure and implement a new waste software system for domestic and trade services.	130	20			
Transformation, HR, CS	Facilities Management	Install and configure new Data Floor Boxes throughout the Ground and Second Floor at South Cambs Hall building	There is a requirement to review and replace the existing floor boxes to meet current and future demands of building users. This is in addition to the 2022/23 bid used to replace all boxes on 1st floor of the building	50				
Transformation, HR, CS	Facilities Management	Replacement of UPS (Uninterrupted Power Supply) in the Server room	Replacement of the current UPS Units which reached the end of their service life. We are no longer able to obtain any manufacturing spare parts which will make any potential repairs required nearly impossible due to limited part availability.	25				
Transformation, HR, CS	Facilities Management	Replacement of the Southern Elevation Curtain Walling Glass Replacement	The original programme was to undertake both elevations concurrently. Due to the prospect of a wind tunnel effect (and the subsequent health & safety and weather proofing considerations), the construction company recommended that the works were undertaken in two phases, the North elevation that will be completed this year followed by the South Elevation that will start in the spring.	755				
Transformation, HR, CS	Facilities Management	Refurbishment to the central atrium (ETFE) inflatable roof	Atrium and entrance canopy inflatable (ETFE) roof replacement project which includes extending the lifespan and rectifying all underlying issues. This will also include ongoing 6 monthly servicing visits.	250				
Transformation, HR, CS	Facilities Management	Conversion of Ground Floor Office Areas to create Start Up Business Areas	Conversion of the ground floor at South Cambs Hall to allow launch pad/start up business areas. These areas will enable small and new business to rent affordable and flexible office meeting room space based on an hourly, daily weekly or longer term period to meet their business requirements in professional surroundings. This will also invite additional income for SCDC and make use of surplus office space.	50				
Transformation, HR, CS	ICT	Hybrid Cloud Data Centre Refresh - ICT-1	The equipment situated in both Data centres was installed seven years ago and is nearing its end of life. This is the cost of replacement to support the ongoing moves to adopt a mixture of cloud hosted (external) and on premise hosted services.	215				
Transformation, HR, CS	ICT	Democratic Services Systems Reviews and Mitigation Activities at SCDC for Modern.gov and Express - THC-1/ICT-3	This is the capital cost associated with moving the hosting to an on-site server, due to the current provider withdrawing service.	37				
			Total Net Bids / (Savings)	1,512	20	0	0	0
			HRA SHARE	276	0	0	0	0
			Earmarked Reserves					
			Capital Receipts or Internal Borrowing	1,235	20	0	0	0