

Appendix E (a)

2025/26 Budget – GF Proposals – Capital

Reference	Item Description	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	2029/30 Budget £	Climate Rating	Poverty Ratings & Contact
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Capital Bids

CAP5261	Coolers at Clay Farm Community Centre	25,000	0	0	0	0	Negative/ Low Impact	No Impact
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This scheme is a one-off purchase of chillers at the community centre. The funding is provided by the Mechanical and Electrical fund underspend in the cyclical maintenance budget. [Funded from DRF]

Richard Brown

Communities

CAP5263	EastNet Connect Migration	200,000	0	0	0	0	Nil	No Impact
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The EastNet partnership was set up to procure a managed Wide Area Network (WAN) and additional core services to help support that WAN. The council is part of a partnership that connects to Eastnet to provide internet services to each of their sites. This is contracted until the end of September 2025. The contract has been out to tender and awarded to a new provider. The funds will be used for configurations, installations, migrations, and professional services to complete the work before the current contract expires. On completion of migration, savings are expected to the current revenue cost. [Funded from capital receipts]

Thomas Law

Corporate Hub

CAP5264	Windows Server 2016 Replacement	36,450	0	0	0	0	Positive/ Low Impact	No Impact
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Several Windows 2016 servers currently operated by the council will be end of life with Microsoft in January 2027 and will not receive security or software updates. Various costs are being sought from vendors to host services in their cloud on an ongoing basis as opposed to 3C ICT needing to upgrade the Server Operating System on a regular basis (typically every 2-3 years). The total number of servers are 14. HRA (8 Orchard) and GF (6). This relates to the GF cost - the HRA element is shown Reference CAP5308 in the HRA BSR. [Funded from capital receipts]

Thomas Law

Corporate Hub

CAP5265	Trumpington Pavilion fit-out for counselling centre	16,000	0	0	0	0	Nil	Low Positive Impact
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We have been working with colleagues in the NHS to develop Trumpington Pavilion into a local centre to support those accessing the Food Hub / Social Supermarket with additional services including counselling, parenting support, CAB and other services. The idea is to help regular attenders to move on from seeking support from the Food Hub. The funding will help us to provide additional storage so that we can repurpose a room with sound proofing, furnishings and decor that will help people to feel comfortable as they receive the support that they need. It means that we can offer these additional services whilst still maintaining our existing bookings and income. [Funded from external grant]

Richard Brown

Communities

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CAP5267	Structural repairs at Cambridge car parks	165,000	165,000	165,000	165,000	165,000	Nil	No Impact
Queen Anne's Terrace fire doors and LED lighting. Current scheme extended for six years at £165,000 each. [Funded from capital receipts/borrowing]								Daniel Morgan
City Services								
CAP5270	Decarbonisation programme of works Phase 1	27,000	111,000	160,000	0	0	Positive/High Impact	No Impact
Project sponsor is the Director of Economy and Place. The project delivers energy efficiency and low carbon technologies across 4 assets to significantly reduce energy consumption and carbon emissions. The sites identified for this programme of works are Cambridge Crematorium, Brown's Field Community Centre, Trumpington Pavilion and Barnwell House. [Funded from government grant]								Pawel Goc
Economy and Place								
CAP5293	Legal Case Management System	20,000	0	0	0	0	Positive/Low Impact	No Impact
Procurement/replacement of IKEN Legal Case Management System triggered by new procurement act. Due to new procurement rules coming into force on 24 February 2025, no further rolling contract extensions are allowed beyond this date. The existing IKEN contract runs until 31/07/25. Therefore, the only compliant route is undertaking an entire procurement exercise with an Open Tender for the Legal Case Management System (IKEN). [Funded from capital receipts]								Tom Lewis
Corporate Hub								
CAP5310	Purchase of Mower	30,000	0	0	0	0	Nil	No Impact
The replacement of a 10 year old mower that is currently costing increasing amounts to repair [Funded from capital receipts]								Alistair Wilson
City Services								

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CAP5312	Kings Hedges Play Equipment	75,000	0	0	0	0	Nil	Low Positive Impact
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Kings Hedges is a large play area in a relatively condensed residential area, with the second highest proportion of children aged under 16 in the city and is a Type C play area or NEAP (Neighbourhood Equipped Areas for Play – for play and informal recreation, and provision for young people). The play area had not received any significant funding for many years and the equipment was reaching the end of its 15-20 year life expectancy. Some of the equipment/surfacing did not conform to current standards (EN1176 and 1177). However, as this standard cannot be implemented retrospectively, the equipment was currently still serviceable. Following an initial funding allocation of £165,000 in 2022 for a major redevelopment which was completed in March 2024, one section of the unit was destroyed by fire following an arson attack. Residents and ward members have expressed a desire to have this unit replaced at a cost of £75,000. [Funded from capital receipts]

Alistair
Wilson

City Services

CAP5314	CCTV Hardware and Software System Update	120,000	0	0	0	0	Nil	No Impact
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The CCTV Shared Service control room system needs to be upgraded to replace end of life hardware and software. In October 2025 the hardware and software will no longer be supported by Windows and there will be a significant risk of failure in the system servers installed at Cambridge and Huntingdon which could result in the loss of service. [Funded from capital receipts]

James Elms

City Services

CAP5315	Shared Waste Vehicle Replacements	1,370,000	0	0	0	0	Positive/ Medium Impact	No Impact
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End of life vehicles need replacing to avoid breakdowns and much increased maintenance costs. This relates to the replacement of city council owned vehicles. [Funded from borrowing]

Bode Esan

City Services

CAP5316	New Chippers and Shredders to help achieve efficient green waste management	100,000	0	0	0	0	Positive/ Low Impact	No Impact
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This proposal is for the acquisition of 4 x towable woodchippers/shredders for use by the grounds maintenance teams. The woodchippers/shredders will enhance operational efficiency, reduce waste management costs, and align with sustainable practices by recycling green waste on-site. Instead of transporting green waste to landfill sites, the chipped material will be repurposed as mulch for shrub beds, contributing to a circular economy and reducing the environmental impact of operations. The cost-effective and sustainable benefits justify this investment, with potential for substantial long-term savings and improved service delivery. [Funded from capital receipts]

Alistair
Wilson

City Services

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CAP5320	Clay Farm Centre remedial works	1,700,000	0	0	0	0	Nil	No Impact
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To do essential remedial works to Clay Farm Centre. [Funded from external grant]

Will Barfield

Economy and Place

CAP5321	Purchase of Channel Sweeper	160,000	0	0	0	0	Negative/ Low Impact	No Impact
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Addition of a second LGV Channel Sweeper. [Funded from capital receipts]

Alistair
Wilson

City Services

CAP5322	Replacement of Ride on Mowers	45,000	0	0	0	0	Nil	No Impact
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Replacement of mowers that have come to the end of their useful life. [Funded from capital receipts]

Alistair
Wilson

City Services

CAP5334	Food Waste Implementation Programme Contribution	464,000	0	0	0	0	Nil	Medium Positive Impact
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This bid is for the council's capital contribution towards the shared waste service's food waste implementation programme. This is in preparation for the forthcoming waste reform which will require the council to undertake separate food waste collections. The contribution will be matched by a similar contribution from South Cambridgeshire District Council as our shared service partners, and grant income from Defra of £2.612 million.

Bode Esan

City Services

Total Capital Bids	4,553,450	276,000	325,000	165,000	165,000
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Capital Total:	4,553,450	276,000	325,000	165,000	165,000
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