

APPENDIX J - 2026/27 to 2030/31 CAPITAL PROGRAMME
Digital Innovation & Commercialisation

CAPITAL EXPENDITURE					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
ROLLING PROGRAMME					
Day centre cyclical improvements	10	10	10	10	10
Saffron Walden Castle	30	30	30	30	30
Electric car chargers	15	15	15	15	15
ICT minor items	20	20	20	20	20
PCI Compliance	20	20	20	20	20
PSN/CAF	30	30	30	30	30
Cyber Security	20	20	20	20	20
SPECIFIC PROJECTS					
London Road Front Felt	0	10	0	0	0
Council Chamber Dome	0	10	0	0	0
Museum Rising Damp	0	10	0	0	0
Asset Management Plan	0	218	180	150	100
Museum First Floor Fire Escape	36	0	0	0	0
Car park lighting	40	0	0	0	0
Fairycroft Car Park Cladding	121	0	0	0	0
London Road Skylights	164	0	0	0	0
Fairycroft Car Park Renewal of Stair Nosing	22	0	0	0	0
Lower Street Car Park Tree Felling & Surface Works	80	0	0	0	0
Canfield Fire Alarm System Augmentation in Voids	60	0	0	0	0
Car Parks Boundary Wall Works	0	43	0	0	0
Saffron DC Windows	0	33	0	0	0
Museum Heat Emitters	0	22	0	0	0
Common Car Park & Caton Car Park Drainage	0	93	0	0	0
Canfield Canopy	0	11	0	0	0
Corporate laptop/device replacement	0	40	0	0	0
Corporate mobile phone replacement	0	0	25	0	0
London Road Decarbonisation	691	0	0	0	0
Civica Cash Receipting	20	0	0	0	0
Total	1,379	635	350	295	245

Environmental Services & Climate Change

Capital Expenditure					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
Vehicle Replacement Programme	1,685	1,460	715	633	280
Disabled Facilities Grants	292	292	292	292	292
Private Sector Grants	15	15	15	15	15
Total	1,992	1,767	1,022	940	587

Planning

Capital Expenditure					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
REPF	0	0	0	0	0
UK Shared Prosperity Fund	0	0	0	0	0
Total	0	0	0	0	0

Housing, Health & Communities

Capital Expenditure					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
Grants	25	0	0	0	0
Total	25	0	0	0	0

Resources

Capital Expenditure					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
ERP Replacement	0	0	0	0	0
Total	0	0	0	0	0

Investments

Capital Expenditure					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
Chesterford Research Park	0	0	0	0	0
Building 900 Refurbishment	1,100	0	0	0	0
Chesterford Research Park Pipeline Projects					
Building 500 New Build	0	0	2,500	5,000	2,500
Building 1100/1200 New Build	10,000	20,000	10,000	0	0
Lease End Units Refurbishment	1,500	3,000	3,000	3,000	3,000
Total	12,600	23,000	15,500	8,000	5,500

Business Performance & People

Capital Expenditure					
Capital Project	2026/27 Budget £'000s	2027/28 Budget £'000s	2028/29 Budget £'000s	2029/30 Budget £'000s	2030/31 Budget £'000
Superfast Broadband	0	0	0	0	0
Total	0	0	0	0	0