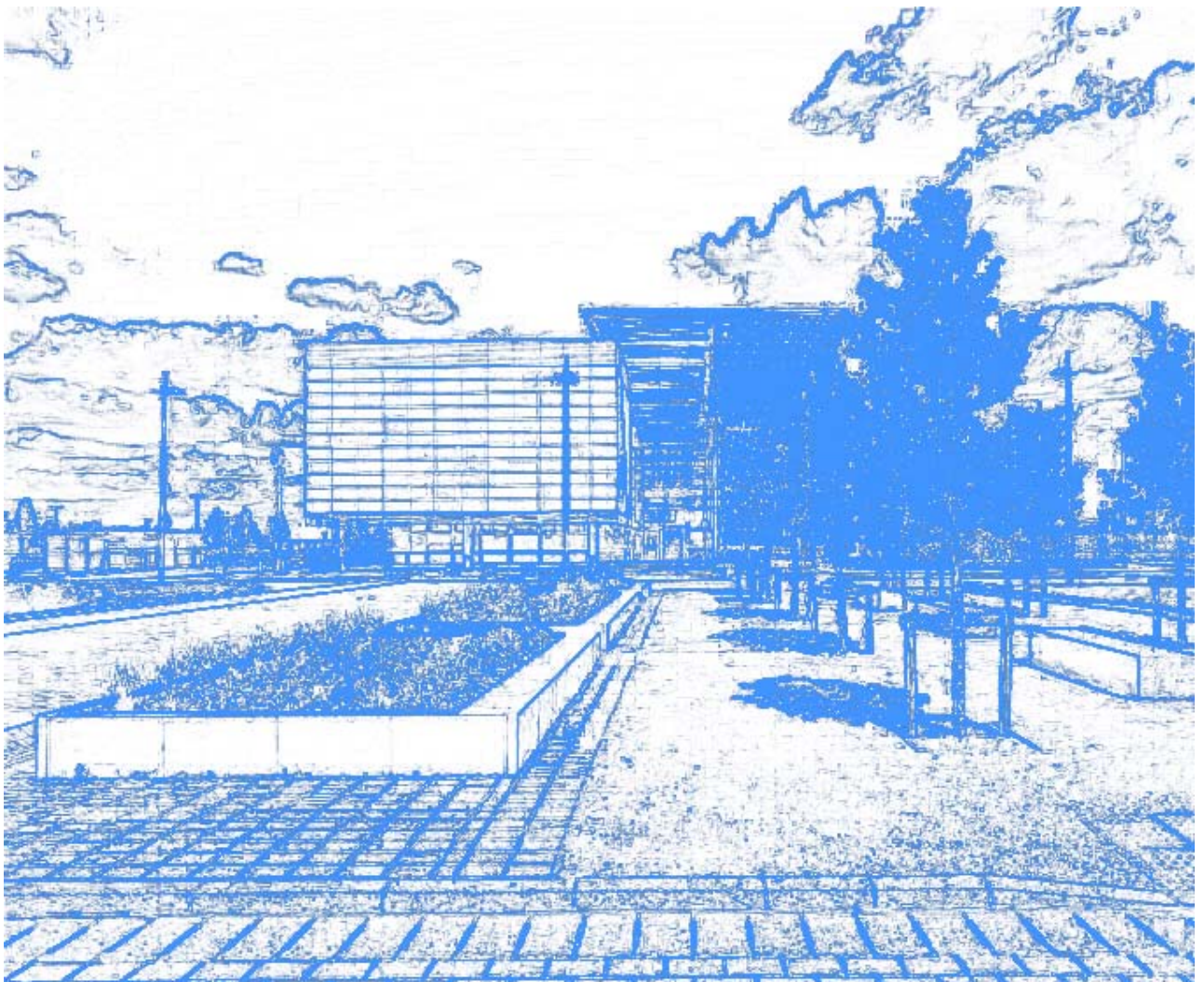




South  
Cambridgeshire  
District Council

# Core Data for the Capital strategy and Corporate asset management plan 2006 - 2007



January 2006 revision

# **Core data 2006/07**

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## 1. Revenue Budgets

	Gross Expenditure £m	To be Raised from: £m	Other Income £m
<b>Revenue Budget 2005/06</b>			
General Fund Services for the whole community	39.9	5.1 (Council Tax)	34.8
Council Housing Services	18.8	18.1 (Rents)	0.7

## 2. Fixed Assets

**Analysis of Fixed Assets as at** 31st March 2005

	Numbers	Gross Floor Area Sq M	Valuation	
			£m	Basis
Council Dwellings	5,843	-	519.9	A
Offices	1	5,055	16.8	B
Depot and Workshop (leasehold)	1	-	0.5	C
Country Park including visitors centre	1	-	1.2	B,D
Car Parks	5	-	0.5	D
Vehicles, plant and equipment		-	1.6	B
Commercial Property	2	-	0.2	A
Land	15.25 acres	-	2.7	A

### **Basis of Valuation**

A) Professionally valued as at 1<sup>st</sup> April 2000 and reviewed as at 1<sup>st</sup> April 2004 on the basis of existing use value for social housing using guidance issued by the Government.

B) Historic cost.

C) Present Value of Future Rents

D) Professional valuations as at 1<sup>st</sup> April 2004.

## 3. Maintenance Backlog

It has been assessed that there is no maintenance backlog of the Council's housing stock. The housing information base will be updated in 2006/07 so that this position can be re-assessed. All other assets have been maintained regularly and therefore there is no backlog maintenance.

## 4. Capital Programme

	Estimate 2006/07 £	Estimate 2007/08 £	Estimate 2008/09 £
<b>Housing Portfolio</b>			
Council Dwellings			
New Build	7,950	0	0
Acquisition of Existing Dwellings	3,000,000	3,000,000	3,000,000
Improvement of Housing Stock	7,301,320	7,161,400	7,283,700
Cash Incentive Grants	150,000	150,000	150,000
Other Housing Grants, etc.	260,000	760,000	510,000
<i>All the housing schemes are to provide, maintain and improve the housing stock of the district. This achieves all Corporate Objectives.</i>			
<b>Conservation Portfolio</b>			
Conservation and Historic Buildings Grants, etc	79,400	81,300	83,400
<i>Maintain the character of the Parish (Corporate Objective 2)</i>			
<b>Community Development Portfolio</b>			
Dual Use Grants	158,200	162,100	0
Village Sport Facilities	161,800	165,900	170,000
Community Facilities	180,700	185,200	189,900
Arts Grants	82,000	84,100	86,100
<i>All the community services schemes are to provide facilities and services to the community that maintain and improve the social fabric of the communities in the District (Corporate Objective 2)</i>			
<b>Information and Customer Services Portfolio</b>			
Information Technology Development	603,750	107,000	147,000
<i>To provide more efficient, accessible and responsive services (Most Corporate Objectives but objective 1 in particular).</i>			
<b>Planning Portfolio</b>			
The Sustainability Transport Fund	103,260	0	0
<i>Enable our communities to lead safer and healthier lives and promote sustainable ways of travel (Corporate Objectives 2 and 3)</i>			
<b>Environmental Health Portfolio</b>			
Equipment for the Maintenance of Awarded Watercourses	40,000	0	0
Street Cleansing Sweeper	50,000	0	0
<i>To provide more efficient, accessible and responsive services (Corporate Objective 1).</i>			
Improvement Grants	700,000	700,000	700,000
<i>To maintain and improve the housing stock of the district. This achieves all Corporate Objectives.</i>			
Total Capital Programme	12,878,380	12,557,000	12,320,100

<b>Financed by:</b>	Estimate 2006/07 £	Estimate 2007/08 £	Estimate 2008/09 £
Capital Receipts from sale of Assets	(8,772,560)	(8,597,000)	(8,360,100)
<b>Grants &amp; Contributions</b>			
Major Repairs Allowance	(3,211,320)	(3,200,000)	(3,200,000)
Other Housing Grants	(212,000)	(210,000)	(210,000)
Planning Delivery Grant	(92,500)	(0)	(0)
Contribution from 106 Agreements	(550,000)	(550,000)	(550,000)
<b>Reserves</b>			
Infrastructure Charging Reserve	(40,000)	(0)	(0)
<b>Total Financing</b>	<u>(12,878,380)</u>	<u>(12,557,000)</u>	<u>(12,320,100)</u>

## 5. Borrowing

It is the authority's intention to remain debt free and therefore it is unlikely that there will be any borrowing regardless of whether the cost of borrowing is supported or unsupported by Government grant.

## 6. Background Information

Area: 89,861 hectares

Population: The population of South Cambridgeshire has increased by 13.1% from 122,500 in 1991 to an estimated 138,529 in 2006, based on a projection by the Registrar General of the Office of National Statistics. As a result of regional planning guidance and structure plan policies, it is anticipated that the population will grow by 25% by 2016 to 172,600.

Characteristics: South Cambridgeshire is a predominately rural area which encircles the city of Cambridge. It covers a relatively large area of 350 square miles. The district consists of 102 villages. There are several large villages but there is no central location for the provision of facilities for the whole District. High costs and affordable housing are major issues as the Council is located within easy commuting distance of London.