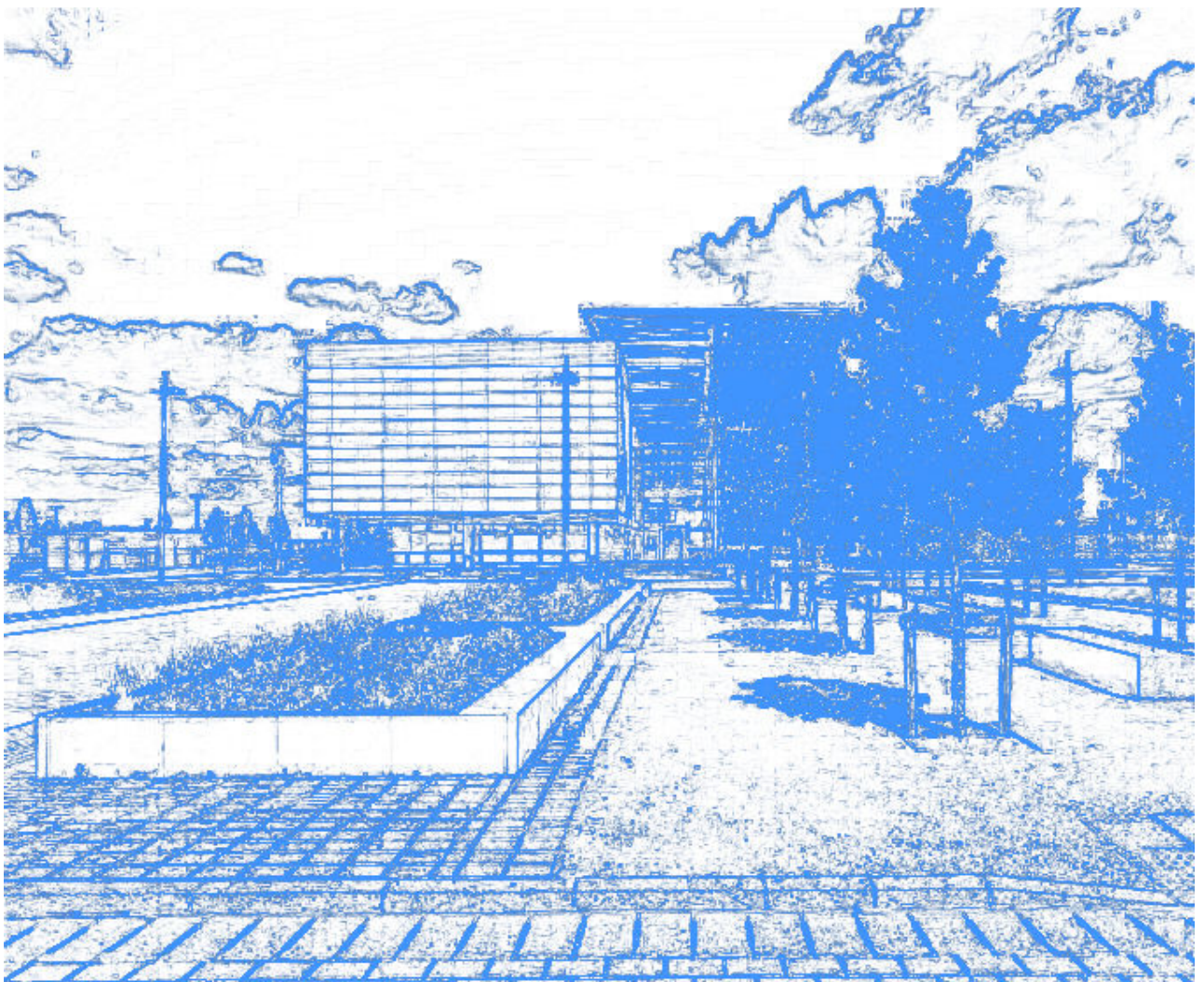




South
Cambridgeshire
District Council

Core Data for the Capital Strategy and Corporate Asset Management Plan 2007 - 2008



November 2007 revision

Core data 2007/08

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1. Revenue Budgets (Approved Council 22/02/07)

	Gross Expenditure £m	To be Raised from: £m	Other Income £m
Revenue Budget 2007/08			
General Fund Services for the whole community	42.4	5.8 (Council Tax)	37.1
Council Housing Services	19.6	19.4 (Rents)	0.3

2. Fixed Assets

Analysis of Fixed Assets as at 31st March 2007

	Numbers	Gross Floor Area Sq M	Valuation	
			£m	Basis
Council Dwellings	5,719	-	425.2	A
Offices	1	5,055	15.1	B
Depot and Workshop (leasehold)	1	-	0.4	C
Country Park including visitors centre	1	-	1.2	B,D
Car Parks	5	-	0.5	D
Vehicles, plant and equipment		-	1.7	B
Commercial Property	2	-	0.2	A
Land	15.25 acres	-	2.7	A

Basis of Valuation

A) Professionally valued as at 1st April 2005 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 1st 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 is being updated 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 (Approved Council 22/02/07)

	Estimate 2007/08 £	Estimate 2008/09 £	Estimate 2009/10 £
Housing Portfolio			
Council Dwellings			
New Build	23,000	0	0
Acquisition of Existing Dwellings	3,000,000	3,000,000	3,000,000
Improvement of Housing Stock	7,135,840	7,255,000	7,278,000
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>			
Conservation, Sustainability and Community Planning Portfolio			
Conservation and Historic Buildings Grants, etc	81,200	83,600	83,600
<i>Maintain the character of the Parish (Corporate Objective 3)</i>			
Community Development Portfolio			
Dual Use Grants	162,100	0	0
Village Sport Facilities	165,900	170,000	170,000
Community Facilities	185,200	189,900	189,900
Arts Grants	84,100	86,100	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 3)</i>			
Resources, Staffing, Information and Customer Services Portfolio			
Information Technology Development	125,000	75,000	875,000
<i>To provide more efficient, accessible and responsive services (Corporate Objectives 2).</i>			
Planning Portfolio			
ICT Development- e-GIF compliant software	125,000	0	0
<i>Enable our communities to lead safer and healthier lives and promote sustainable ways of travel (Corporate Objectives 2 and 3.)</i>			
Environmental Health Portfolio			
Air Quality Monitoring Equipment	80,000	0	80,000
Street Cleansing Sweeper	60,000	0	0
<i>To provide more efficient, accessible and responsive services (Corporate Objective 2).</i>			
Improvement Grants	770,000	770,000	770,000
<i>To maintain and improve the housing stock of the district. (Corporate Objectives 2 and 3).</i>			
Reduction in Programme or Additional Funding	0	0	(1,696,760)
Total Capital Programme	12,407,340	12,539,600	11,495,840

Financed by:	Estimate	Estimate	Estimate
	2007/08	2008/09	2009/10
	£	£	£
Capital Receipts from sale of Assets	(8,324,580)	(8,192,600)	(7,450,840)
Grants & Contributions			
Major Repairs Allowance	(3,243,900)	(3,200,000)	(3,200,000)
Other Housing Grants	(280,000)	(207,000)	(155,000)
Planning Delivery Grant	(125,000)	(0)	(0)
Contribution from 106 Agreements	(250,000)	(750,000)	(500,000)
Specific Government Grant	(183,860)	(190,000)	(190,000)
Total Financing	(12,407,340)	(12,539,600)	(11,495,840)

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.