

Proposals for Capital Projects Greater than £25,000

Appendix C(2)

(For inclusion in the draft Capital Programme for the financial years 2009/10 – 2011/12)

1	Service	Conservation			
2	Service Manager	Conservation Manager			
3	Brief Details of Proposal	Wildlife Enhancement Scheme			
4	Financial Year in which expenditure is expected to be incurred	2009/10	2010/11	2011/12	Total gross cost
5	Costs	£10,500	£10,500	£10,500	£31,500
6	What is the estimated life expectancy of the asset related to the proposal?	20 years			
7	What benefit will service users or residents experience as a result of the expenditure?	Across the whole community			
8	How many individuals/properties will benefit from the expenditure?	Approximately 10 schemes are supported by the scheme each year.			
9	What evidence is there of public, tenant and/or user support for the proposal?	Strong support from parish councils and positive feedback from Local Members to the scheme. Schemes are often community lead or parish initiatives.			
10	Which of the 2009/10 Council Aims will the proposal address and how?	<p>A i. Listening and engaging with our local community</p> <p>A ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership</p> <p>A iv. Achieving improved customer satisfaction with our services</p> <p>C vii. Taking account of climate change in all the services that we deliver</p> <p>E i. Protecting existing communities, villages and the countryside</p>			
11	How will performance indicators be affected?	<p>NI 197 Improved local biodiversity – active management of local sites</p> <p>Other relevant indicators are:</p> <p>NI 6 – Participation in regular volunteering</p> <p>NI 7 – Environment for a thriving third sector</p> <p>NI 188 – Planning to adapt to climate change</p>			
12	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	Yes- statutory duty set out in the NERC Act 2006 (Duty to Biodiversity)			
13	What will be the implications for the Council of not proceeding with the proposed investment?	Failure to deliver a positive biodiversity outcome.			
14	How could the same outcome be achieved without the proposed expenditure?	It cannot. The District Council could only offer advice. The council's funding is often key in bringing forward matched funding. Without the initial SCDC offer of grant aid, other bodies would not provide financial support.			
15	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	Yes. All Wildlife Enhancement Schemes attract additional grant aid from other sources. The SCDC funding usually levers matched funding, but can deliver significantly greater support.			

16. Contribution (£000s)		2009/10	2010/11	2011/12	Total contribution
Financial Year in which contribution is expected to be received		N/A	N/A	N/A	N/A
17. Revenue impact (£000s)		Reason	2009/10	2010/11	2011/12
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure	N/A	N/A	N/A
		Reduction in: income expenditure			
		Total for year			
18	Are any revenue changes likely to continue after 2011/12? If so, please complete the attached schedule?	No			
19	Brief description of the reasons for any revenue changes shown in 16	N/A			