

Proposals for Capital Projects Greater than £25,000

Appendix C(3)

(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	Tree and Hedge Partnership/ Parish planting			
4	Financial Year in which expenditure is expected to be incurred	2009/10	2010/11	2011/12	Total gross cost
5	Costs	£14,500	£14,500	£14,500	£43,500
6	What is the estimated life expectancy of the asset related to the proposal?	Minimum of 50 years, but if well managed these trees and hedges could last for over 200 years			
7	What benefit will service users or residents experience as a result of the expenditure?	The community as a whole benefits from the planting of new trees and hedgerows, as well as biodiversity. The scheme is targeted at high profile sites.			
8	How many individuals/properties will benefit from the expenditure?	Between 20 and 40 schemes are supported annually, depending on the size of the schemes.			
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.			
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>SP905 Metres of hedges and hedgerow trees created with the support of SCDC grants</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.	No.			
13	What will be the implications for the Council of not proceeding with the proposed investment?	The scheme, which has run successfully for a number of years, would terminate. Cambridgeshire is one of the least treed counties in the country and there is wide recognition of the merits of the programme.			
14	How could the same outcome be achieved without the proposed expenditure?	It could not be achieved.			
15	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No. There are no equivalent grants on offer from other sources			

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			