

Business Case

B 1 - General

To seek members support for the release of capital funds previously allocated to this major tree belt improvement initiative following many years of neglect. The disused railway embankment that runs from the old council offices on Nottingham Road through to Asfordby Road is fringed with large mature tree that are now encroaching out and over the railway embankment boundary and starting to impinge upon rear fences and private property on the south side of the embankment where it meets up with the rear gardens and fences of new homes on the Holland road residential development and on the North side, where it meets up with residential homes on the Nevada Park residential homes site.

B 2 –Service / Service / Function

This work requires the engagement of the private contractor currently working for the council through a tender letting process, offering competitive charges for assisting the council with its arboriculture responsibilities. Costly piecemeal works have previously been carried out as 'holding' 'measures' whilst this major capital initiative sought members support. The work to be undertaken is expected to result in the clearance of the large number of trees that are causing the problems and offer an on-going situation that can then be managed internally, using the councils own EMT.

B 3 – Strategic fit

The work can be seen as an invest to save, as the on-going maintenance of the site following the clearance and going forward will be hugely reduced and absorbed into the EMT scheduled programme.

B 4 - Options appraisal

The site in question has in general received ad hoc tree reductions thinning and crown lifting on numerous occasions. Working in this way to at least partially maintain the site and prevent damage to private property is not cost effective and has required constant returns back to the same site to either repeat minor holding works or carry out similar cut backs as temporary fixes to address concerns of potential damage from residents with homes located along the boundary on both sides of the embankment. The cost effective and economical way to resolve the matter on a long term basis is a major clearance initiative.

B 5 - Achievability

There are no achievability issues, the contractor concerned has assisted the council for a number of years as well as worked a number of times in and around the sites in question and is ready to proceed as part of their Autumn work programme upon instruction.

B 6 - Legal Issues (if applicable)

There are no direct legal issues and the work is being done in part to assure no damage or injury to person or property is the result of tree maintenance neglect.

B 7 Specification

The work has been specified and agreed, it includes a complete felling and removal of spoils service.

B 8 - Financial Implications

Capital		
	£	Comment
Initial Costs	£12,000	
External Funding	-	-
Net Cost	-	-
Ongoing Savings	-	<i>-NA – however expenditure for similar ad hoc works in the same area have cost upwards of £1,000 per annum in some years for comparatively small works to be carried out – due to very difficult and onerous access and spoil removal conditions.</i>
Phasing	-	-

B 9 – Project Scoring Matrix

Scoring – for your project – calculate the points.			
Criteria	1 Point	2 Points	3 Points
Cost £ (budget, time and human resource)	<£10k	£10k - £50K	>£50K
Timescale	< 6 months	6 – 12 months	> 12 months
Impact if project failed on the organisation	Minor disruption	Moderate	Major
Melton's Track Record	Done Successfully Many Times Before	Done Successfully Once or Twice Before	New Area of Working
Stakeholder Interest (internal and external)	Minimal	Moderate	Major
Project Complexity	Straight-forward	Moderately Complex	Highly Complex
TOTAL	a?	b?	c?
OVERALL SCORE	2+1+1+1+3+1 = 9		

