

FBC – Capital Bid 2021/22

Prepared by/Bid Originator – Mark Evans/Andrew Rayner



Tree Planting Programme

A tree planting budget was approved for the 2019/20 financial year with the decision on any future budgets being based on an assessment of the effectiveness of the schemes that had been carried out in the 2019/20 planting season. That programme allowed the planting of 140 semi-mature trees in various, mainly urban, locations across the borough. The feedback from local residents and members has been positive and the Arboriculture and Landscape Strategy (ALS) Working Group has requested that consideration be given to a further budget of £25,000 to allow further tree planting to be carried out during the 2021/22 planting season.

An initiative has been considered by the ALS Working Group which would allow town and parish council's to put forward their own planting proposals and, subject to the plans being in line with the aims and objectives of the overall programme, trees would be provided for to these communities plant themselves as part of a community project. Any trees not planted in this part of the initiative would be planted by the council in locations agreed by the ALS Working Group.

The funding would also be used to lever in additional funding from regional and national initiatives aimed at increasing tree cover throughout the country. In this way the benefits of the investment to the local community will be increased further. By encouraging community planting schemes, the costs associated with planting will be reduced and it is expected that the budget would allow the planting of around 230 trees (Dependant on species, size and availability), allowing 15 trees to be planted in each of 15 parishes.

The proposal would assist the council in achieving several of the ambitions and actions set out in the Corporate Plan and would also help to increase the tree cover of the borough, which is amongst the lowest 20 in the country.

Capital Cost Plan:

Cost Heading	Description	Total £
Tree Planting Programme	To carry out a programme of tree planting during the 2021/22 planting season in line with the priorities established by the Arboricultural and Landscape Strategy Working Group.	£25,000
Total Scheme Cost:		£25,000

Outputs (i.e. details of what the investment will specifically deliver):

- The planting of approximately 230 trees to increase the tree cover in the borough

Contribution to corporate objectives (i.e. how does the project achieve or help deliver priorities within the corporate plan):

The continuation of a tree planting programme would align with several ambitions of the Corporate Plan 2020/24, which has a strong Environmental theme running throughout, in particular the plan's ambitions to: enhance the natural environment, create clean, safe and healthy communities and provide high quality parks and open spaces.

A tree planting programme would directly address the following key actions set out in the plan:

- Implement carbon reduction policies including; plastics reduction, tree planting, energy efficiency and recycling
- Work with partners to deliver the carbon reduction policy actions i.e. reduce, re-use, recycle, tree planting
- Identify priority locations for tree planting to include numbers and types of trees
- Create and maintain high quality parks and open spaces working with volunteer groups to achieve Green Flags

Budget Resource Requirements

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000's): £25,000
Improvements to Children's Play Areas

Annual additional Revenue costs arising from the bid (£000's): £ nil

OR

Future Annual Revenue Savings achievable as a result of the bid: (£000's): £ nil

Please provide any further details of revenue savings below:

Value and phasing of bid:

2021/22	2022/23	2023/24	Additional capital investment required (i.e. the value of the bid)
£25,000	£000	£000	

Existing resources in the Capital Programme relating to this scheme:

2021/22	2022/23	2023/24	
£000	£000	£000	

Estimated timescales for the bid:

Start Date: October 2021

Completion Date: March 2022

Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Budget not agreed	Failure to deliver ambitions and actions set out in Corporate Plan 2020/24	Funding would need to be obtained from alternative sources
Identifies sites not suitable	Failure to deliver ambitions and actions set out in Corporate Plan 2020/24	Develop a list of reserve planting locations
Trees not available for purchase	Failure to deliver ambitions and actions set out in Corporate Plan 2020/24	Place order for stock well in advance of planting programme

Endorsement of bid by Director

Signature 

Position: Director of Development Services ...

Date 23 December 2020