

BUSINESS CASE

Plan for Trees Investment Programme



1. EXECUTIVE SUMMARY

Plymouth's trees and woodlands, including trees in urban areas, make our city a great place to live, work, do business and create an environment to invest in.

The Plan for Trees, approved by the Council on the 16th February 2019, sets out a new direction for tree management, protection, and enhancement and is delivering a new approach to enable people to be more engaged with trees and woodlands across the City.

This business case set out an investment programme totalling £1.355million that supports the delivery of the Plan for Trees by delivering a significant tree planting programme and addresses tree health specifically related to ash die back. This will result in an enhanced and more resilience tree estate across the City.

2. PROPOSAL

The Plan for Trees and Plymouth's Climate Emergency Action Plan commit the city to securing funding for large scale, city-wide tree planting schemes. This business case proposes allocating funding to bring forward the first significant tree planting programme the 'Plymouth Tree Challenge' which will plant nearly 3000 trees and in doing so promote and enhance the city's urban forest.

A grant from the Forestry Commission's 'Urban Tree Challenge Fund' of £425k has been offered to the Council to support this programme of tree planting and £130k of funding match has been offered by project partners. To secure the forestry commission funding the Council needs to provide £300k of match funding, which is proposed as service borrowing funded by Street Services.

The Plan for Trees investment programme will also provide resources to manage the health of the city's trees specifically addressing the challenge of Ash Die Back. This element will be funded through the Council's health and safety provisions.

3. PROJECT DETAILS

Programme	Natural Infrastructure	Directorate	Place
Portfolio Holder	Cllr Sue Dann, Environment and Street Scene	Service Director	Philip Robinson (Street Services)
Senior Responsible Officer	Kat Deeney	Project Manager	Chris Avent
Address and Post Code	City Wide	Ward	City Wide

In Scope	Out of Scope
Planting and establishing nearly 3000 trees as set out in UTCF funding offer and through match funding.	Long term maintenance of the trees beyond the project programme (Spring 2024)
Engaging local communities in tree planting work.	General management of the PCC tree estate.
Development of Ash Dieback Action Plan and tree health management for 3 years.	Developing processes to facilitate more community tree planting schemes

If this business case is approved it is proposed that the project will commence in August 2020.

4. CARBON IMPLICATION

This programme of works aligns with and supports the delivery of the Plymouth Climate Emergency Action Plan by delivering a programme of works that will enhance and add resilience to the city's tree estate.

Plymouth currently has just under 400,000 trees which contribute £4.6m of annual benefits to the city through the Ecosystem Services that they provide, including £1.1 million of carbon storage and £2.9 million of pollution removal (i-Tree Eco survey 2020). This work will enhance this service provision.

An outcome of the project will be to deliver a carbon budget for the investment programme and calculate the cost: benefit to inform future tree planting schemes and funding bids.

5. FINANCE

Total Project cost = £1.355million

External funding secured = £425k

Match funding = £130k

Service Borrowing at 2.75% over 20 years (PCC match funding requirement) = £300k

Health and Safety Provision Funding = £500k

6. PROCURMENT

The procurement team are aware of the business case and the procurement role in project delivery.

7. RECOMMENDATION

It is recommended that the Leader of the Council:

- Approves the Business Case
- Allocates £1.225m for the project to the Capital Programme funded by £300k Service Borrowing, £500k corporate borrowing from the Council's health and safety provision, £425k by the Forestry Commission Urban Tree Challenge Fund
- Note £130k worth of additional works funded by in-kind contributions from project partners and councillor contributions.
- Authorises the procurement process
- Delegates the award of the contract to Philip Robinson

8. AUTHORISATION

[Cllr Sue Dann, Environment & Street Scene portfolio]		[Philip Robinson Street Services]	
Either email dated:	<i>date 16/7/20</i>	Either email dated:	<i>date 16/07/20</i>
Or signed:		Signed:	
Date:		Date:	