

Request for Costing an Election Commitment

Name of proposal:	Neighbourhood forests
Person requesting costing:	Shane Rattenbury MLA
Date of request:	8 October 2020
Summary of proposal:	<p>This proposal will look after and expand our beautiful urban trees and green space that make Canberra the bush capital.</p> <p>It will plant an additional 55,000 trees by 2024 to green our city. This is in line with the annual planting that's needed to meet the 30% tree canopy cover target and will help promote biodiversity and keep our city cool and beautiful.</p> <p>It will also install 5000 nest boxes across the city to provide habitat for birds and mammals and support biodiversity.</p>
Issue the proposal will address:	To meet the 30% tree canopy cover target for urban areas, additional tree plantings are needed. Our urban forest is ageing, and additional investment is needed to ensure it continues to thrive.

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

- An average cost of \$390 per tree was used, for planting and ongoing care.
- To achieve 30% canopy cover, an additional 500,000 trees will be required by 2045. This means 20,000 trees need to be planted each year.
- Government has already budgeted to plant 25,000 trees over the next 4 years, so an additional 55,000 trees will need to be planted over this time.
- Nest box costs are estimated at \$150 each including construction, installation and maintenance as required.
- Detainees at the Alexander Maconochie Centre (AMC) will have the option to participate in building the nest boxes to develop skills subject to ACT Corrective Services employment criteria. Preexisting workshop facilities at the AMC will be used.
- The proposed allocation of \$750,000 for next boxes is capped, and it is assumed that costs associated with training, materials and transportation will be met from this amount.
- It is also assumed that the Environment, Planning and Sustainable Development Directorate and ACT Corrective Services will collaborate and jointly administer this program.

	2020-21 (\$'000)	2021-22 (\$'000)	2022-23 (\$'000)	2023-24 (\$'000)	Total (\$'000)
Tree planting to reach 30% canopy cover	1,950	3,900	7,800	7,800	21,450
Install 5000 nest boxes (\$150 each)		150	300	300	750
Total	1,950	4,050	8,100	8,100	22,200

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2020-21	2021-22	2022-23	2023-24	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)					
Expenses^(a)	-1,950	-4,050	-8,100	-8,100	-22,200
Capital					
Depreciation					

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?
The costs described in QON 3006 (2020). ACT's (draft) urban forest strategy predicts 450,000 trees will need to be planted to 2045 to achieve the 30% canopy cover.
Where relevant, is funding for the proposal to be demand driven or a capped amount?
Capped
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?
No
Will funding/the cost require indexation?
No
Who will administer the proposal?
Transport Canberra and City Services Directorate and the Environment, Planning and Sustainable Development Directorate, and ACT Corrective Services for the nesting box production
How will the proposal be administered?
Administration support will be provided by the Directorate/s
Is the proposal part of a broader package?
Yes, Neighbourhood Forests and Repairing the Land. Other elements of these packages are

costed separately or have no cost impacts.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
The cost per tree includes ongoing maintenance costs.
Will the proposal generate savings or offsets?
No
Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury?
No
What are the community impacts associated with the proposal? Who and how many people will be affected?
Community members will benefit from additional street tree plantings. Benefits include shading and amenity. AMC detainees will benefit from skills training and increased employment prospects within the AMC and after release.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No
What is the intended implementation date of the proposal?
Early 2021
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
Mid 2021
Will the proposal cease, and if so, when?
Ongoing planting is required to meet the 30% canopy cover target.
Is there any additional information relevant to this proposal?
No