

Request for Costing an Election Commitment

Name of proposal:	Planting One Million Trees
Person requesting costing:	Alistair Coe MLA
Date of request:	13 October 2020
Summary of proposal:	The Canberra Liberals will plant 400,000 trees over the term of Government as part of our commitment to plant One Million Trees over ten years.
Issue the proposal will address:	Part of the One Million Trees initiative to increase tree canopy, improve air quality, and ensure a sustainable future for all.

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.

The Canberra Liberals will ensure that One Million Trees are planted over the next decade. Our long-term vision to plant one million trees and preserve precious green space in new suburbs will ensure all Canberra families and community groups can enjoy the benefits of the fresh outdoors. Over the four year estimates period, 400,000 trees will be provided.

The 400,000 target comprises:

Source	Number of Trees
Existing funding (2019-20 Budget) (a)	13,000
Kindergarten Vouchers (see LIB006 costing) (b)	15,000
Community and private sector partnerships (c)	13,125
Direct Government provision (d)	358,875
TOTAL	400,000

(a) Funding was provided in the 2019-20 Budget for a minimum [17,000 trees planted over four years. Of this, 4,000 have already been planted.](#)

(b) Trees funded through Kindergarten vouchers were costed separately (See LIB006)

(c) The Canberra Liberals have entered into partnerships with the community and private sector, they will be providing at minimum 13,125 trees across the first four

years of the policy. These trees are assumed to be a nil impact on this costing and require no additional funding for maintenance.

(d) Direct government provision of trees will include:

- Additional allocations for new and existing homes
- New capital works projects
- Dedicated new tree plantings
- Additional trees at playgrounds

Maintenance costs will be absorbed in existing budgets.

Direct provision is costed at \$24 per tree in 2020-21 and indexed by CPI.

Proposed planting plan is:

2020-21	2021-22	2022-23	2023-24	Total
8,875	70,000	140,000	140,000	358,875

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)	-213.0	-1,701.0	-3,453.0	-3,513.5	-8,880.5
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?

This costing is benchmarked against a [NSW contract with Landcare NSW for the purchasing and planting of a minimum of 100,000 trees.](#)

The assumptions for budget committed trees have been informed by ACT Government statements, policies, and communications, including:

- [Climate Change Strategy](#)
- [Living Infrastructure Plan](#)
- [Trees in the ACT – Your Say](#)
- [Tree planting – City Services](#)
- [Be part of the conversation on trees – Our CBR](#)
- [Yarralumla Nursery growing Canberra’s trees – Our CBR](#)

Where relevant, is funding for the proposal to be demand driven or a capped amount?

N/A

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?

Third parties will have a role in delivering the proposal. Depending on the delivery

method, the ACT Government will provide third party community groups and individuals with the trees or vouchers, and the third parties will be responsible for planting and maintenance.

Under partnership agreements with community and private sector entities, the entities will be responsible for procurement and ongoing maintenance.

Will funding/the cost require indexation?

Yes. CPI.

Who will administer the proposal?

It is assumed that key directorate responsible for implementation and maintenance will be the Transport Canberra and City Services. Other directorate and agencies will have a role in the policy, for example the Suburban Land Agency will provide trees with new land releases.

How will the proposal be administered?

The proposal will be administered by the Transport Canberra and City Services Directorate.

Is the proposal part of a broader package?

This proposal forms part of the Canberra Liberals Policy on Environment.

Has an allowance been made for expenses necessary to support the implementation of this proposal?

- If no, will the government agency be expected to absorb expenses associated with this proposal?
- If yes, please specify the key assumptions.

All relevant directorates and agencies will absorb the administrative costs associated with this proposal. Additional funding for maintenance will be made available pending procurement and operational needs.

Will the proposal generate savings or offsets?

N/A

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?

N/A

What are the community impacts associated with the proposal? Who and how many people will be affected?

Trees provide many benefits for the community, such as increased tree canopy, providing more shade, improved air quality and reducing temperatures. One million trees will also significantly offset Canberra's carbon emissions. One million trees will sequester approximately 10 million tonnes of carbon dioxide.

Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?

Nil.

What is the intended implementation date of the proposal?

This proposal will begin in 2020-21.

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.

Procurement and planting will commence as soon as practical.

Will the proposal cease, and if so, when?

The proposal is terminating in 2030.

Is there any additional information relevant to this proposal?

N/A