

Title: Trees for our Future
Lead Officer: Dave Barber and Andrew McGwinn
Portfolio Holder: Councillor Alan Rhead
Wards of the District directly affected: All

Summary

This report provides an update on progress made towards the Council's ambition of planting 160,000 trees by 2030. It summarises our learning from the initial stages of the project, provides a forecast for tree planting initiatives across the district over the next eight years and quantifies the potential gap. It then explores the options available to deliver tree planting at the scale needed to achieve the 2030 ambition, along with estimated costs.

Recommendation(s)

- (1) That the proposed options for enabling the delivery of 160,000 trees across the district by 2030, as set out in paragraph 4.2, be agreed.
 - (2) That the Council seeks a single site for memorial trees to be planted, to address demand for community tree planting initiatives.
 - (3) Cabinet notes the budget that has already been established for tree planting as set out in paragraph 2 and agrees the proposals to utilise this to deliver 1,200 trees on the Council's land in 2022/23, with 5,000 trees to be planted elsewhere.
 - (4) That the longer-term costs associated with tree planting, as set out in paragraph 2.4, be noted and that work continues to refine these figures so they can be incorporated in future years' budgets. Appendix 2 provides a year-on-year forecast cost for additional volumes needed to reach 160,000 trees by 2030.
 - (5) That, should the proposed delivery options in this paper be agreed, delegated authority is given to the Director for Climate Change, in consultation with the Portfolio Holder for Climate change, to finalise delivery priorities from those options. This will include decisions relating to accessing appropriate funding, land purchase and finalising a species list that will be used for monitoring of delivery.
 - (6) That the Council enters a formal partnership with a relevant expert organisation as a key mechanism for delivering and managing large scale tree planting, with delegated authority given to the Director for Climate Change, in consultation with the Portfolio Holder for Climate change, to negotiate the terms of that partnership.
 - (7) That the Council reviews project progress in 12 months to inform future plans.
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1 Background/Information

- 1.1 At its meeting on 1st October 2020, the Cabinet endorsed the project's initial approach and agreed a formal target of planting 160,000 trees by 2030. It also provided approval for £118,000 of funding to cover the first 18 months of activity (ending April 2022).
- 1.2 This included the commencement of 'woodland opportunity mapping' via the Habitat Biodiversity Audit Partnership. This exercise is now complete. Data shows where tree planting can deliver the greatest benefit in terms of improved connectivity for nature.
- 1.3 Key sites owned by Warwick District Council were identified where early tree planting could commence. By the end of this planting season (March 2022) the Council expects to have planted c.5,000 trees towards its target. This means a further c.155,000 tree planting opportunities need to be identified over the next eight years. This table summarises where planting has taken place so far:

Tree Planting Initiatives	Volume	When?
2019/20 Season	485	2019/20
Newbold Comyn 21/22	1200	Dec 21-Jan 22
Myton Green	200	Dec-20
2020/21 Season	1696	2020/21
Whitley South Country Park	146	2022
Estates	7	2021
Stratford Road Riverside (Warwick)	1440	Jan-Feb 22
TOTAL	5,174	March 2022

- 1.4 Sites owned by Warwick District Council and identified as having the potential to support new planting continue to be targeted. A number of potential locations are being considered for 2022/23 but these need to be reviewed to confirm feasibility. It is anticipated these could deliver c.1,200 trees and this figure will be supplemented through the requirement of new developments to incorporate tree planting. These volumes will be tracked and confirmed on a quarterly basis. The table below shows potential planting sites for 2022/23:

Site	Potential Volume of Trees	Expected date of tree planting
Portobello Road Bridge (Warwick)	150	2022/23 - lots of landlocked services that need reviewing to enable development of a feasible plan.
Millbank Council Flats - HRA (Warwick)	385	2022/23 - lots of landlocked services that need reviewing to enable development of a feasible plan.
Finham Road/Dalehouse Lane HRA (Kenilworth)	480	2022/23 - lots of landlocked services so we need to review these and develop a feasible plan.
Crown way Council flats - HRA (Lillington, Leamington)	172	TBC – more than one land use is being considered for this site.
Avenue of trees St. Nicholas Park	30	2022-23 – dependent on completion of cycle track widening.
TOTAL	1,217	November 2022 - March 2023

- 1.5 A number of large-scale tree planting opportunities could also arise for the Council within the next eight years, most notably as part of the developments at Tachbrook Country Park and Newbold Comyn. These sites could deliver c.65,000 trees or more but this is based on several assumptions and so is a high-risk forecast. As the schemes' details are worked up, greater clarity on these forecasts will be possible. This table shows the anticipated volume of trees that could be delivered as part of these developments:

Tree Planting Initiatives	Volume	When?	Confidence?
Tachbrook Country Park - Phase 1	32,849	Winter 23/24	High
Tachbrook Country Park Phase 2	32,000	TBC	Medium
Enabling development for Phase 2	500	TBC	Medium
Tachbrook Country Park Phase 3	TBC	TBC	Low
Newbold Comyn - future	28,454	TBC	Medium
TOTAL	65,349	TBC	Low

- 1.6 Taking into account the existing and planned tree planting set out above, the Council will need to find an additional c.80,000 tree planting opportunities in order to reach the 160,000 target. This equates to c.10,000 trees in each of the eight remaining planting seasons ending in 2029/30.
- 1.7 A target of 5,000 additional trees proactively planted in 2022/23 is proposed. This is based on tree planting achievements in recent years and would be a challenging target that allows for the refinement of methods. This number could then be increased, as the Council builds momentum and develops partnerships, resulting in an additional 74,000 trees by 2030.

- 1.8 This profile should be regularly reviewed as aspects such as development volumes, Tachbrook Country Park Phases two and three and any other opportunities become clearer. It can then be amended as needed and in line with financial resources, as appropriate.
- 1.9 These tree forecasts are based on several assumptions, summarised in appendix 4.

2 Financial

- 2.1 The cost of planting 5,000 trees on land not owned by Warwick District Council is expected to be £318,200 (see appendix 1) in 2022/23. In addition, it is estimated a further £10,000 is needed to plant 1,200 trees on Council land (£328,200 in total).
- 2.2 £328,000 has already been set aside for this purpose. This is derived from:
- £100,000 from the Climate Action Fund as agreed by Cabinet in November 2021
 - £140,000 from the New Homes Bonus allocation, as agreed as part of the February budget report
 - £88,000 from the remaining unspent budget from the original tree planting allocation agreed in October 2020. A request to carry this forward to 2022/23 for the purposes detailed in this report will be made.
- 2.3 Work is under way to minimise the financial resources required from the Council by considering opportunities for volunteering, bidding for grant funding and greater partnership working.
- 2.4 Looking ahead to 2023/24 and beyond, estimated costs to deliver the trajectory set out in paragraph 1.7 above have been identified and are set out in appendix 1. As the Council's formal partnership with a delivery expert is established, these costs will be refined further and will inform future budget setting. The best estimate at this stage suggests the total costs of additional tree planting needed to fill the gap through to 2030 could total £4,187,000 (see appendix 2). These cost forecasts are based on the assumptions summarised in appendix 4.

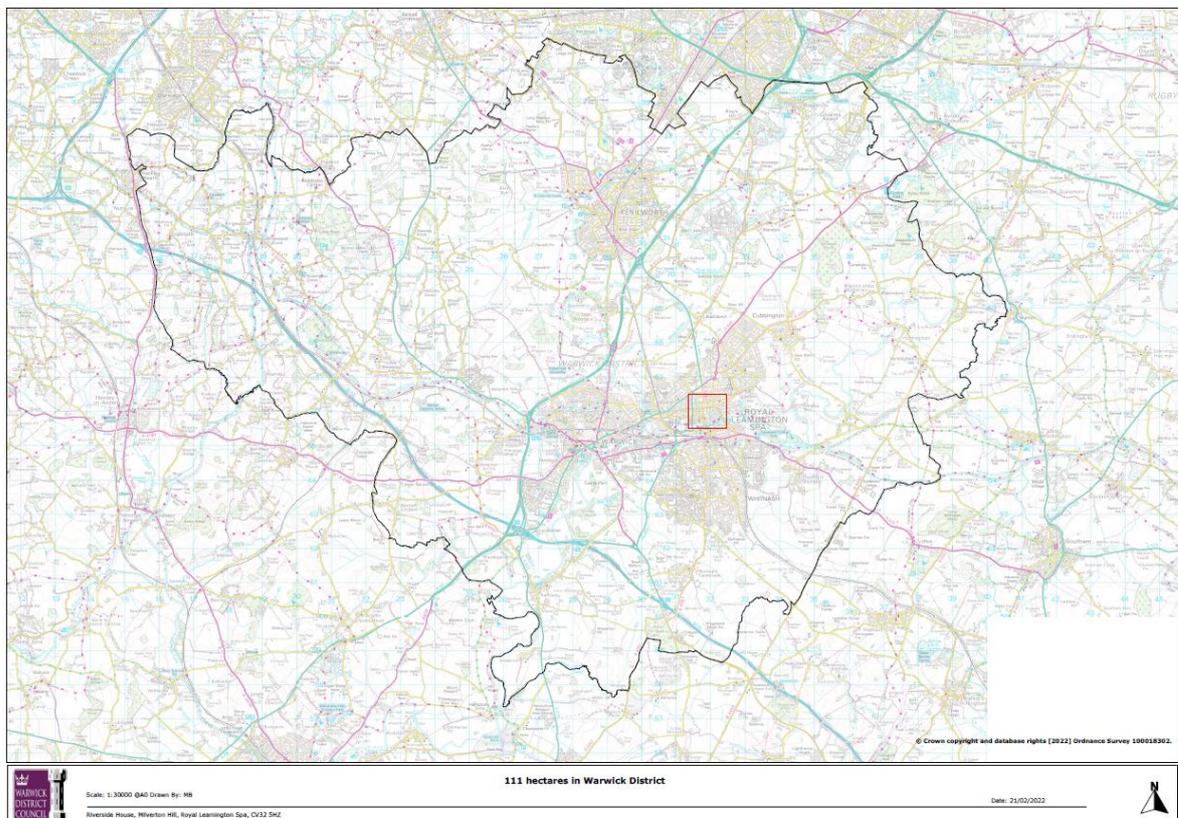
3 Key learnings and challenges

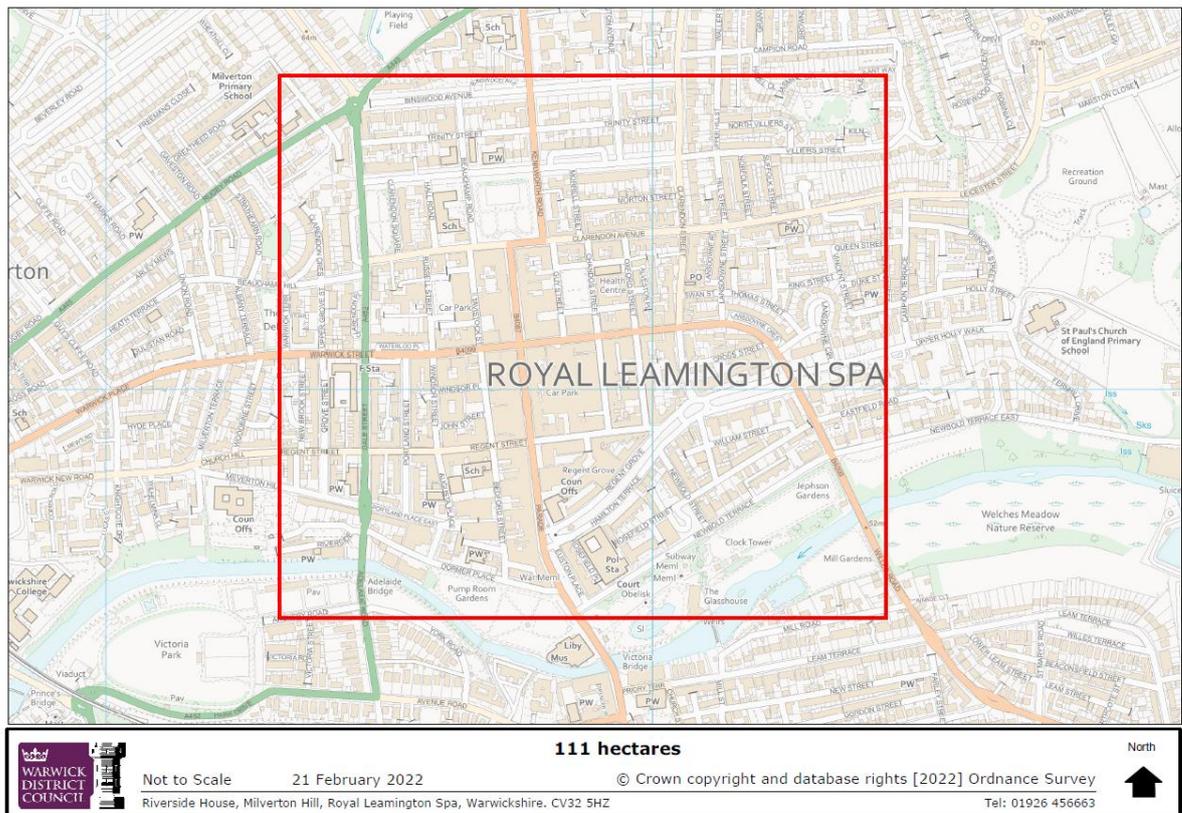
- 3.1 The first two tree planting seasons of the project delivered around 5,000 trees. This pilot phase has been a rich source of learning and our understanding of the challenges and opportunities means the Council is now able to plan the remainder of the programme with greater confidence. It should be noted that during the pilot stage, key staff from both Warwick District Council and The Heart of England Forest moved to new roles. This affected the momentum of the project but added to our learning, meaning this early phase was sufficient to help inform the revised delivery model proposed in this paper, despite the project having been paused before the formal end of its pilot period.
- 3.2 This pause means the project will be requesting any funding from the 2021/22 budget that is not already committed to be spent elsewhere is carried over to the 2022/23 budget. This will be required for future planting schemes if the Council is to meet its 160,000 target.
- 3.3 It's anticipated that the next 12 months will bring additional learning and so recommendation (7) suggests the Council reviews project progress in 12 months' time.

- 3.4 The main challenge the Council expects to face is obtaining access to enough suitable land to plant such a large volume of trees. 160,000 trees are expected to require 111 hectares of land (the equivalent of 154 football pitches). While Council land can be utilised for much of this, the forecast gap of 80,277 trees equates to 55.75 hectares (or 77 football pitches), meaning more land is needed.
- 3.5 The table below provides local comparisons to show how much land 111 hectares of tree planting will require:

Local Landmark	Size	111 Hectares Equivalent
Victoria Park	7.95 hectares	14 Victoria Parks
Warwick Racecourse	78.2 hectares	1.4 Warwick Racecourses
Abbey Fields	25.8 hectares	4.3 Abbey Fields
Newbold Comyn	120.1 hectares	0.9 Newbold Comyns
Royal Priors Shopping Centre	2.1 hectares	52.9 Royal Priors Shopping Centres
St. Nicholas Park	15.6 hectares	7.1 St. Nicholas Parks

- 3.6 The maps below include a 111-hectare square to illustrate how much land 111 hectares of tree planting will require:





- 3.7 The Council has received multiple individual requests from within the local community for single or small numbers of trees to be planted to commemorate events and lives. While it is recognised that this is highly important to our communities, these trees are subject to the same challenges and lack of space is an issue. These requests would also divert the same resources from the large-scale targets proposed in this paper that would bring forward greater benefits for all.
- 3.8 The district covers 28,300 hectares and much of this is privately owned. Most of the land owned by the Council is centred in the built-up areas of Warwick, Kenilworth, Leamington Spa and Whitnash and so not suitable for large-scale planting. This also means solely using Council land would not deliver the improved connectivity needed to create additional opportunities for wildlife and habitats.
- 3.9 As such, it is clear that planting this volume of trees will be highly challenging. National policy stresses the importance of 'right tree, right place' and this must be a key part of how the Council delivers this work. Trees are a critical part of our environment and ecosystems but there are many examples where planting them could have a negative impact. Overall, a mixture of flourishing habitats that fit well with the landscape and area will be of most benefit to the district. Trees are one part of these ecosystems and symbolic to many of achieving this balance that will contribute to mitigating climate change.

4 Options

- 4.1 The Council's overall strategy for delivering 160,000 trees is likely to include various elements. Many (79,723) are expected to be delivered through planting on Council land and supplemented via landscaping work undertaken as part of new developments. However, this forecast includes several assumptions and so needs to be monitored over time. It also leaves a shortfall of 80,277 trees, meaning additional proactive planting is needed.

4.2 There are a number of options available to address this shortfall (see appendix 3 for more detail). It is anticipated that delivering enough trees to address the shortfall will involve a combination of approaches. The precise combination used will depend on both the circumstances of specific sites and the advice of our expert partners. However, the options are likely to include:

1. Purchasing land specifically for the purpose of tree planting
2. Launching a 'call for land' campaign to try and find landowners with land suitable for large scale planting who are willing to let it be used for this purpose
3. Working with partners (such as the Woodland Trust) to run a third-party tree pack handout campaign
4. Building partnerships with other organisations to help us meet our targets
5. Working with Warwickshire County Council to establish and utilise a local carbon offsetting market which seeks to offset carbon by delivering local tree planting.

The option to extend the deadline beyond 2030 has also been considered. However, recognising stated commitments and the importance of progressing ecological and climate related initiatives quickly, this option has been rejected.

4.3 To address the challenges highlighted in paragraph 3.4 it is recommended that the Council progresses detailed plans to acquire a site that fulfils commemoration requests in a single place. Once we obtain a suitable site this can then be used to accommodate tree planting requests from residents. This could include trees planted in memory of loved ones, to commemorate events or to enable people to play a role in helping combat climate change.

4.4 The table below shows how the combination of tree planting initiatives will deliver 160,000 trees:

Tree Planting Initiatives	Volume	Comments	Confidence
Trees planted between May 2019 and March 2022	5,174	This work is mostly complete or already planned in and so high confidence.	High
Short-term opportunities 2022/23	1,200	These opportunities need further detailed review to confirm feasibility.	Medium
Long-term opportunities	65,349	This forecast is based on several assumptions and is dependent on developer consultation and land acquisition. As such, it is high risk.	Low
Developments 2022-2030 (assumption)	8,000	This assumes 1,000 trees per year over eight years and is not based on any robust data, so is high risk.	Low
Trees needed to be delivered through the strategy summarised in paragraph 4.2	80,277	This is dependent on both sufficient funding and land of sufficient size and quality being available.	Low
TOTAL	160,000		

TARGET	160,000	
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- 4.5 It is recommended that the Council focuses its resource and budget on large-scale tree planting initiatives. This will ensure it is able to reach the ambitious target.
- 4.6 It is suggested that the available budget (see 2.2 above) is not allocated to specific elements of the work at this stage. Instead, while noting the estimated costs set out in appendix 1, it is proposed the budget is used flexibly to deliver large scale tree planting according to the most effective combination of the options suggested above. For this reason, recommendation (5) seeks delegated authority for the Director for Climate Change to agree which options are pursued to achieve tree planting targets, in consultation with the Portfolio Holder for Climate Change. This will include but not be limited to the options identified so far, such as accessing appropriate funding bids, land purchase decisions and finalising the relevant target species that will be monitored.

5 'Trees Call to Action' Partnership

- 5.1 The Council recently submitted an application to the National Lottery Heritage Fund's 'Trees Call to Action' Fund in support of the England Trees Action Plan. If successful, this would see the Council develop partnerships with The Heart of England Forest, Stratford District Council and Wychavon District Council, securing £498,750 in shared funding to plant an extra 363 hectares of woodland by 2025. This will involve The Heart of England Forest recruiting four new project delivery staff and each of the four partners will recruit one forest operative apprentice. Together, this Partnership would develop a pipeline of tree planting opportunities, building on local nature recovery network plans to increase tree coverage from 7% today to 8% by 2030 and 10% by 2050 (based on stretch targets). This would be achieved by engaging with at least 50 landowners to identify suitable land, progressing plans for tree planting and future maintenance for a minimum of 10 landowners, as well as engaging with all 205 parish and town councils across the Partnership.
- 5.2 The Council will learn if it has been successful in this application by the end of March. If so, this could supplement the 2022/23 budget to enable an accelerated tree planting trajectory.

6 Alternative Options available to Cabinet

- 6.1 The target could be amended, so instead of planting 160,000 trees by 2030 the Council aims to do this by a later date (for example, by 2040). It is possible this target could be met without any additional spend on proactive planting. This option has been rejected given the need to address the climate emergency and strong existing corporate commitment to deliver large scale tree planting by 2030.
- 6.2 The target could be reduced, so instead of planting 160,000 trees by 2030 the Council aims to plant 80,000. It is currently forecast that this target could be met without any additional spend on proactive planting. This has been rejected for similar reasons to those in 6.1 above.
- 6.3 The option of doing nothing has also been considered. The Council could simply monitor existing schemes and revisit this approach each year to determine if further action is required. This has also been rejected for similar reasons to those in 6.1 above.

7 Consultation and Member's comments

- 7.1 The Climate Change People's Inquiry made a strong recommendation that the Council should use its land to enhance biodiversity and tree planting. The commitment to large scale tree planting has been supported by Members as part of the Business Strategy. The proposals have been reviewed by the Tree Planting Project Board, which includes the Portfolio Holder.

8 Implications of the proposal

8.1 Legal/Human Rights Implications

- 8.1.1 There are no legal or human rights implications related to these proposals.

8.2 Financial

- 8.2.1 As set out in paragraph 2.2 above, the budget required to meet the tree planting proposals for 2022/23 has already been established, subject to the earmarked reserve of c.£88,000 being agreed.
- 8.2.2 Appendix 2 profiles the estimated costs for future years needed to deliver 160,000 trees. These estimates will be further refined during the current year. At present no budget has been allocated beyond 2022/23, meaning the costs of future tree planting will need to be considered for future budgets in the context of other ambitions and availability of funds.
- 8.2.3 It is particularly important to note that the commitment to these sites will be long term. Any trees will require ongoing maintenance to help them thrive, particularly in the first few years. This will include weeding, checking and removing tree guards, looking for signs of disease or pests and, eventually, thinning to remove competition and ensure trees grow stronger and more resilient. The Heart of England Forest has suggested a figure of £200 per hectare is appropriate for these activities. However, these costs could be disproportionately high for any small sites. Benefits will be realised in the form of health and wellbeing improvements, climate change mitigation and visual/biodiversity impacts on the environment. In the long-term there is also a potential commercial value from the timber and thinnings created through the ongoing management of sites.

8.3 Council Plan

- 8.3.1 The Business Strategy 2020-23 sets out the ambition for Warwick District Council to deliver 160,000 trees over four years as part of its response to the Climate Emergency. After reviewing options and applying a pragmatic approach in light of the Council's landholdings and resources, the report agreed by Cabinet on 1st October 2020 reframed the ambition to deliver 160,000 trees by 2030. This corporate ambition provides the basis for this report.

8.4 Environmental/Climate Change Implications

- 8.4.1 The Climate Change Action Programme has been formed to respond directly to the Council's Climate Change ambitions. The Trees for Our Future project is a critical part of this programme.

8.5 Analysis of the effects on Equality

- 8.5.1 While the overall impact of the project should be positive to all residents within the district, a full Equalities Impact Assessment has been undertaken. As individual sites within the direct control of the Council are brought forward, further assessment of those sites will be undertaken.

8.6 Data Protection

8.6.1 There are no data protection implications related to this proposal.

8.7 Health and Wellbeing

8.7.1 If the tree planting targets documented in this paper are met these will have a positive impact on health and wellbeing across the District. Planting schemes will enhance the amenity of the District and help achieve a carbon zero vision. The benefits of tree planting are widely recognised and include visual enhancement of landscapes, benefits to physical and mental wellbeing, flood alleviation, cooler temperatures, absorption of carbon and other pollutants and reduction of soil erosion.

9 Risk Assessment

9.1 A separate risk register is being maintained and reviewed regularly by the Project Board as part of this project. The key risks have been included below: -

Risk	Impact
As a result of the high costs associated with this work and the uncertainty around funding in future years, there is a risk that the budget available to deliver the forecast volume of trees beyond 2022/23 will not be sufficient.	With a consequence that we may be unable to deliver the forecast volume of trees in future years. This could mean we do not reach the 160,000 target by 2030.
As a result of the fact that most quick wins have been utilised in terms of Warwick District Council owned sites for planting, there is a risk that the project could be seen to be not delivering while new land is brought online	With a consequence that this has a negative impact on the Council's public image.
As a result of the large volume of additional trees being planted as part of this project and the limited resources of the Council, there is a risk that the long-term sustainability of these trees is not addressed appropriately (cost considerations relating to maintenance etc.)	With a consequence that the trees are not looked after appropriately and do not thrive or have a negative impact on the surrounding area. It's possible that long-term benefits gained from thinning and other management activity could help mitigate these costs.
As a result of landowners waiting to see what happens in terms of new agricultural policy and grants in the wake of Brexit, there is a risk that we are unable to access the land needed to undertake proactive tree planting. (2021 was the worst year for land availability on record, with 2020 the second worst year).	With a consequence that we are unable to undertake proactive tree planting on land we do not own and so bridge the gap between anticipated tree planting volumes and the 160,000 target. We are currently forecasting a shortfall of 80,277 trees if no additional proactive planting is undertaken.
As a result of the variety and size of costs involved with planting such a large volume of trees, there is a risk that these could increase beyond current assumptions and, even if this is not the case, there could be insufficient funding available to achieve the	With a consequence that we don't hit the volume of planting needed or need to spend above forecast budget. This could have a negative impact on the Council's public image and benefits associated with tree planting would not

targeted number of trees by 2030.	be as great as forecast.
As a result of competing priorities there is a risk that land won't be used to its full potential in terms of maximising the volume of trees that can be planted on it.	With a consequence that we need to identify more suitable land than otherwise would have been the case (it's currently forecast that 111 hectares is needed in total). This impacts time and cost in terms of hitting the 160,000 target.
As a result of the differing priorities of landowners, there is a risk that while the mapping work done so far could show the 'right tree, right place' from an ecological point of view, this may not marry up with economic objectives of landowners.	With a consequence that the project does not deliver benefits to the greatest extent possible (i.e. increasing connectivity, habitat spread).

10 Conclusion/Reasons for the Recommendation

- 10.1 It is anticipated the Council will plant 79,723 trees by 2030 within the scope of existing green space projects. Therefore, to meet the target of 160,000 it will be necessary to undertake additional proactive planting activity that delivers around 74,000 trees. It is suggested that as well as aiming to plant 1,200 trees on land it owns in 2022/23, the Council aims to plant an additional 5,000 trees on land it does not. This annual planting target should then rise as high as 11,000 by 2025/26 and remain at a minimum of 10,000. This is because the time between buying land and planting the first tree can take as long as three years. By steadily increasing the annual target we can account for this delay and deliver an additional 74,000 trees by 2030, closing the gap to 6,277.
- 10.2 By monitoring progress at larger sites and trees planted as part of new developments, this planting profile can then be amended as needed to ensure the Council hits the 160,000 target while retaining close cost controls on the delivery.
- 10.3 It is recommended that the Council focuses its resource and budget on large-scale tree planting initiatives to ensure it can reach its ambitious target. The Council will also seek a single site for memorial trees to be planted to address demand for community tree planting initiatives.
- 10.4 This work will also help deliver wider incidental benefits associated with tree planting. This includes improved air quality, health and wellbeing improvements and combating the impacts of climate change.

Appendices

Appendix 1: Estimated cost of planning and planting 5,000 trees on land we don't own: -

Cost Type	Cost Per Hectare (1440 trees)	Cost for 5,000 Trees
Bare root tree 40 - 60cm	£1,440	£5,000
Tree shelter 1.2m	£2,160	£7,500
Stake	£1,152	£5,200
Labour	£1,728	£4,000
Land Purchase (per hectare)	£30,888	£107,248
Land registry fees	£10	£139
Land access (footpaths, fencing, locks on gates etc)	£500	£1,736
Land agent and legal fees	£3,089	£10,725
Resources (per annum) – two FTE needed to engage landowners and councils, identify suitable land and progress plans for tree planting and future maintenance.	£103,752	£103,752
Surveys (per hectare)	£3,000	£10,417
Utilities searches	£130	£450
Public consultations	£188	£651
Forestry design (per hectare)	£350	£1,215
Ground preparation (per hectare)	£5,000	£17,361
Signage/interpretation (per hectare)	£1,750	£6,076
Environmental Impact Assessment	£7,000	£7,000
TOTAL		£289,270.23
TOTAL including 10% contingency for unknowns		£318,197.25

It is important to note that trees will require ongoing maintenance to help them thrive. This will include weeding, checking and removing tree guards, looking for signs of disease or pests and, eventually, thinning to remove competition and ensure trees grow stronger and more resilient. The Heart of England Forest have suggested a figure of £200 per hectare is appropriate for these activities. The budget assumes this will be required the year after planting. For 2023/24 this means £694 will be needed to maintain the 3.47 hectares of land planted in 2022/23.

Appendix 2: Total cost of additional tree planting needed to fill the gap (plus ongoing maintenance costs): -

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Totals
Proactive Tree Planting Target	5000	7000	9000	11000	11000	11000	10000	10000	74,000
Budget Forecast	£289.2k	£367.9k	£449.5k	£534.3k	£545.0k	£555.9k	£526.8k	£537.3k	£3.81m
Budget Forecast with Contingency	£318.2k	£404.7k	£494.5k	£587.7k	£599.5k	£611.5k	£579.5k	£591.1k	£4.19m
Ongoing maintenance costs	N/A	£708	£1.7k	£3.1k	£4.8k	£6,594	£8.4k	£10.2k	£35.6k

Appendix 3: Options available to address the gap of 77,951 trees: -

Option	Benefits	Concerns	Ranking
1. Purchase land specifically for the purpose of tree planting.	<ul style="list-style-type: none"> - As the owner the Council can ensure the land is used for trees that are in place for the long-term - Removes dependencies on others to help us meet our tree planting targets. 	<ul style="list-style-type: none"> - Most costly option - Finding suitable land will take time - Surveys will be needed to ensure land is suitable – this will involve costs that may not result in more trees - We'll be competing with others who want land. 	2
2. Launch a 'call for land' campaign to try and find landowners with land suitable for large scale planting who are willing to let it be used for this purpose.	<ul style="list-style-type: none"> - Engages the local community in our plans - Avoids costs associated with purchasing land. 	<ul style="list-style-type: none"> - Means we are dependent on local landowners - Finding enough suitable land will take time - Surveys will be needed to ensure land is suitable – this will involve costs that may not result in more trees - May result in lots of small pockets of land, involving time, effort and cost - Requires agreements to ensure trees are left in situ for the long-term. 	3
3. Work with the Woodland Trust to run a third-party tree pack handout campaign – they have seen success with this in Leicester.	<ul style="list-style-type: none"> - Engages the local community in our plans - Individuals take responsibility for planting trees - Shared costs with Woodland Trust 	<ul style="list-style-type: none"> - Difficult to track – need to assume trees are planted - Dependent on local take up of tree packs. 	4
4. Develop partnerships with other organisations to help us meet our targets.	<ul style="list-style-type: none"> - Utilising expertise of other groups will help us to meet our targets. 	<ul style="list-style-type: none"> - Fails to address biggest challenge – access to suitable land. 	1
5. Work with Warwickshire County Council to establish and utilise a carbon offsetting market to	<ul style="list-style-type: none"> - The concept dovetails well with the Council's emerging Net Zero Carbon DPD - A study undertaken for WCC suggests this 	<ul style="list-style-type: none"> - Offsetting can only be justified where the schemes delivered are not already funded through other sources - Planting through offsetting must still 	5

deliver tree planting	<p>could deliver thousands of trees per year across Warwickshire</p> <ul style="list-style-type: none"> - Provides a sources of external funding to deliver tree planting 	<p>deliver the 'right tree in the right place'</p> <ul style="list-style-type: none"> - Many of the local offsetting opportunities within Warwickshire may not be within Warwick District, meaning the numbers delivered in this way could be quite small - Whilst the feasibility for establishing a local carbon market is well advanced, at this stage, the market is not yet in place 	
5. Extend the deadline for hitting the 160k target beyond 2030.	<ul style="list-style-type: none"> - Gives us time to review progress of current plans before spending additional budget. 	<ul style="list-style-type: none"> - This could have a negative impact on the Council's public image and benefits associated with tree planting would not be realised as soon as envisaged. 	7
6. Do nothing – simply monitor existing schemes and revisit this approach each year to determine if we need to do anything more.	<ul style="list-style-type: none"> - Gap filling plans will be based on actual needs at the time - Current plans may be sufficient, meaning we could avoid additional costs. 	<ul style="list-style-type: none"> - We could be seen to be doing nothing, which could have a negative impact on the Council's public image - Unlikely to hit 160,000 target without additional planting. 	6

Appendix 4: Key assumptions relevant to this paper: -

Assumption	Uncertainty	Impact
We will have planted 5,174 trees by the end of March 2022. This is dependent on final planting volumes at Myton Green, Whitley South Country Park and Stratford Road - Riverside.	Low	Low
We will be able to plant 1,200 trees on Warwick District Council land in the 2022/23 planting season, at a cost of £10,000. This is dependent on land checks to ensure planting does not impact existing utilities.	Medium	Medium
Tree volumes in paragraph 1.5, showing the large-scale tree planting opportunities that could arise for the council within the next eight years, will deliver 65,349 trees.	High	High
We will be able to plant 5,000 trees on land we do not own in 2022/23.	Medium	Medium
We will only be planting whips (not established trees which cost much more).	Low	Medium
1,440 trees can be planted per hectare (and so we require 4.51 hectares of land in order to proactively plant 6,500 trees).	Medium	High
Land purchase will cost £12,500 an acre and therefore one hectare will cost £30,888.	Medium	High
All costs are correct - these are themselves based on assumptions and subject to change.	Medium	High
Maintenance costs will become applicable the year after planting for all trees planted previously (and so have an accumulative effect). These will equate to £200 per hectare.	Low	Medium
Trees planted as part of new developments will total 8,000 between 2022 and 2030.	High	High
Legal fees and land agent advice will equate to 10% of the land purchase cost.	High	Low
Inflation will result in an increase of 2% of all costs in each year from 2023/24 onwards.	High	High
Every tree planted in the ground will count towards the 160,000 target, although we recognise that there are natural losses as part of the ecosystem response and on-going management will be required.	Low	High

Report Information Sheet

Please complete and submit to Democratic Services with draft report

Committee/Date	Cabinet – 10 th March 2022	
Title of report	Trees for our future	
Consultations undertaken		
Consultee *required	Date	Details of consultation /comments received
Ward Member(s)	N/A	
Portfolio Holder WDC & SDC *	17/2/22	Cllr Alan Rhead
Financial Services *	15/2/22	Mike Snow. Comments on recommendation incorporated
Legal Services *	15/2/22	Phil Grafton. No comments.
Other Services	15/2/22	O&E (Julie Lewis). Views incorporated
Chief Executive(s)	15/2/22	Chris Elliott. Views incorporated
Head of Service(s)	15/2/22	O&E (Julie Lewis). Views incorporated
Section 151 Officer	15/2/22	Mike Snow. Comments on recommendation incorporated
Monitoring Officer	15/2/22	Phil Grafton. No comments. Advice on confidentiality taken on board
CMT (WDC)	15/2/22	Views incorporated
Leadership Co-ordination Group (WDC)	21/2/22	Views incorporated
Other organisations	N/A	
Final decision by this Committee or rec to another Ctte/Council?	Yes	Recommendation to :CabinetCommittee
Contrary to Policy/Budget framework	No	No
Does this report contain exempt info/Confidential? If so, which paragraph(s)?	No	No
Does this report relate to a key decision (referred to in the Cabinet Forward Plan)?	Yes	Yes, this was identified in the business plan as a key project.
Accessibility Checked?		File/Info/Inspect Document/Check Accessibility