

Project title: Community Planting
Strategy area: Environment

1. The Proposal

To increase funding for the increasing number of community groups and schools wishing to become involved in restoration and planting programmes. Also to allow for the increased demand for the road reserve and reserve planting schemes by residents.

2. Strategic Fit

The planting programme fits with the Priority 19 – Partnerships with stakeholders. The schemes in particular the road reserve planting scheme aids in protecting urban amenity values and assisting the residents in protecting their own sense of place. A much needed increase in funding due to community demand and willingness will assist these programmes.

3. Relationship to Existing Activities

Council already runs these programmes but will achieve higher biodiversity and community relationship outcomes by providing more residents and community groups with free plants, advice and training.

An increase in funding for the road reserve programme will allow us to target important road corridors within the Kaiwharawhara catchment which will achieve the new outcome of more continuous strips of vegetation to provide connections for plants and animals through the valley catchment.

4. Proposal Costs

<i>Outline project costs per year</i>										
Project Component	Operating expenses									
	\$000									
C513	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
<i>Current LTFS</i>	\$151	\$151	\$151	\$151	\$151	\$151	\$152	\$152	\$152	\$152
<i>Proposed increase</i>	0	\$38	\$42	\$48	\$52	\$57	\$63	\$67	\$72	\$77
<i>Total (plus any mvmt in indirect costs)</i>	151	188	193	198	203	208	214	219	224	229

The above assumptions are based on the following projections for the next three years:

Planting Scheme	Actual Plant numbers 2005/2006	Projected Plant Numbers 2006/2007	Projected Plant Numbers 2007/2008	Projected Plant Numbers 2008/2009
Road Reserve planting scheme	7816	8500	8500	8500
Reserve planting scheme	1654	2000	2250	2500
Community Group plants	9510	13500	14250	15000
total	18980	24000	25000	26000
Additional plants		5120	1000	1000

The three year outcomes for the project are:

- **Year one:** Community groups, schools and residents plant 24,000 native plants on reserve and road reserve throughout the city, an increase of 5129 plants on 2005/2006.
- **Year two:** Community groups and schools plant 25,000 native plants on reserve and road reserve throughout the city.
- **Year three:** Community groups and schools plant 26,000 native plants on reserve and road reserve throughout the city.

The increased funding required for 2006/2007 is made up as follows:

Project component	Cost
Additional plants (5120 @ \$5) Note: Includes cost of delivery and materials	25600
Contract to assist with site preparation and weed control of 8 additional sites @ \$800 a site	6400
Administration and management of increased number of groups and restoration programmes.	5600
Total (plus any movement in indirect costs)	37600

5. Project Outline

There is a high demand for extra resources as the number of community groups and school groups getting involved in active restoration increases. We provided plants for 13 active groups in 2004. This has leapt to 25 active groups in early 2006. School involvement in restoration programmes has also increased for 6 in 2004 to 17 in winter 2005. Increased interest also applies to individual residents working on the road reserve or reserve land adjoining their property, who apply to the road reserve and reserve planting schemes. In 2002 there were 233 applications for plants. This had increased to 355 in 2005.

Not increasing service levels will mean that either group will get fewer plants (currently larger groups get up to 500 plants per year) or we will have to begin turning away new groups. Neither of these options is sensible. Some groups already want more than 500 plants and it would not foster good community relationships to reduce the number of plants we provide. Neither would it be good practice to turn away new community members and schools, who wish to be involved with Council and biodiversity projects.

The benefits from increasing the budget as of the coming year are that we can work more closely with more community members and increase the work on biodiversity and stream protection. Even if the budget is not increased, the number of community groups, schools and individuals wishing to become involved is going to continue to increase (based on current trends) which will result in a large shortfall in the near future.

6. Conclusion

There is an increasing demand from the community for involvement in community restoration projects. These projects contribute to Council's biodiversity goals and fit with Priority 19 to improve engagement with stakeholders. The funds are primarily for additional plants and staffing support to manage volunteer group involvement on reserve land.