

Appendix 1:- Park Improvements and Urban Tree Challenge Fund Projects

Project Summaries

Project 1:- Coppice Recreation Ground Improvement Project

This project includes the refurbishment of the large play area on the site and installation of fitness equipment. The smaller play area on Coppice Rec (known as Cauntton Avenue play area) is being removed as part of the play area removals. The project also includes footpath works on the site.

Project 2:- Amesbury Circus Play Area Project

This project includes the installation of a play area at Amesbury Circus Park and also includes installation of site furniture, signage and also landscaping works on the wider park.

Project 3:- Seaford Avenue Park Play Area Project

Complete refurbishment of a very old and dated play area to create a new and exciting play space for the local community.

Project 4:- Forestry Commission Urban Tree Challenge Fund

The Urban Tree Challenge Fund (UTCf) provides support for planting trees across England's Towns and Cities.

The fund is only eligible for areas that fall within the 'UTCf Trees Close to People' map layer and need to be in areas accessible to the public.

The project objectives include;

1. Social and Community – encourage community engagement with nature
2. Recreation and Health – increase canopy cover in deprived urban areas
3. Education – encourage children and young people to be closer to nature
4. Landscape – greening our towns and cities

This application involves planting at numerous high priority sites within the Nottingham City boundaries, the approximate locations, number and size of trees are listed below;

- Radford Recreation Ground, 17 standard trees
- High Wood Cemetery, 15 standard trees
- Berridge Ward, 10 standard trees
- Bridge Ward, 10 standard trees
- Mapperley Park, 10 standard trees

Match funding contributions for this project will come from numerous avenues to ensure that we have appropriate levels of funding to complete our agreed planting levels;

- Councillor Ward Budgets (ACF funding designated for tree works)
- Section 106 funding,
- Volunteer Hours,
- Staff hours.

Appendix 1B :- Project Finances

Project Name	Funding already approved and included in the capital programme	Additions to the capital programme from external bodies to be approved			Additions to the revenue programme from external bodies to be approved
		1	2	3	
Column		1	2	3	4
		FCC	Urban Tree Challenge Fund	Broxtowe Business Park	Urban Tree Challenge Fund
Project 1 Coppice Recreation Ground Improvement Project	S106 £ 27,657 (DD3276 9/10/18 and DD3935 24/07/20) Area Capital £ 9995 (March 21 Area Committee) FCC funding £50,000 (DD3276 9/10/18)	£20,000 (in addition to the £50,000 already approved on DD3276)			
Project 2 Amesbury Circus Play Area Project	S106 £25,000 (DD3935 24/07/20) Industrial Unit Fund £7632.07	£70,996		£7,632	
Project 3 Seaford Avenue Park Play Area Project	Area Capital £10,000 (Sept 21 Area Committee)	£62,000			
Project 4 Urban Tree Challenge Fund Project See Table 1 for budget profile	S106 £6863.66 (DD 3935 24/07/20) Area Capital £7500 (July 20 Area Committee)		£8,384.26		£17,577
Total additional funding		152,996	£8,384.26	7,632	17,577
Capital		£169,012			

Revenue	13,403
Total	186,589

Table 1 UTCF Budget Profile

	2021/22 Planting	2022/23 Maintenance Payment	2023/24 Maintenance Payment	2024/25 Maintenance Payment	Total Claim Value
Expenditure	£24,693.42	£5,859.00	£5,859.00	£5,859.00	£42,270.42
UTCF Grant Capital	£8,384.26				£8,384.26
UTCF Grant Revenue		£5,859.00	£5,859.00	£5,859.00	£17,577
Area Capital & S106	£14,363.66				£14,363.66
Revenue – Volunteer in kind	£1,945.50				£1,945.50
Total Costs					-£0.0