

CORE OFFER BUDGET FOR ARBORICULTURE – INSPECTING AND MAINTAINING COUNCIL’S TREE STOCK

WHY DOES THE COUNCIL HAVE TO PROVIDE THIS SERVICE AND WHAT DOES IT NEED TO COVER?

Between 2,000 to 2,500 trees are inspected annually. The Council has in excess of 150,000 trees. The frequency of the inspection varies depending upon the location of the trees and risk to property and life. The Council employs one Arboricultural Officer and four Arborists who carry out maintenance work to Council owned trees to the appropriate British standard. Reducing either inspection or maintenance work would impact on the Council’s ability to defend any insurance claim and would create risks of danger to the public and excess costs of claims.

HOW DOES THE CORE OFFER BUDGET MEET THE COUNCIL’S OBLIGATIONS?

The current level of service allows the Council to meet its health and safety obligations in inspecting and maintaining the tree stock.

DOES THIS DIFFER FROM THE CURRENT SERVICE?

No

WHAT IS THE CORE BUDGET MADE UP OF?

2019/20 Budget £113,532

	Budget 2019/20 £
Employee	140,246
Premises	5,326
Transport*	53,349
Supplies & Services	20,224
Third Party Payments (Waste Disposal)	20,000
Capital Charges	5,300
Income [^]	(134,384)
Overheads	3,472
Total	113,532

*Transport reflects the use of specialist equipment and plant required by the team and includes the servicing, fuel and financing costs.

[^]The team also provides a service for other parties which provides a contribution towards the running of the service and reduces the overall cost to DBC.