

SKDC Tree Management Policies

10-Year Cost Modelling for Implementation of Proposed Tree Risk Management Policy

Modelled costs of existing survey protocol:

NKDC Survey Area	No. Arbortrack records	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Total
Area 1 - NE Grantham	2020	£7,070.00			£7,070.00			£7,070.00			£7,070.00	£28,280.00
Area 2 - SW Grantham + Villages	2216		£7,756.00			£7,756.00			£7,756.00			£23,268.00
Area 2 - Towns	1526			£5,341.00			£5,341.00			£5,341.00		£16,023.00
Total	5762	£7,070.00	£7,756.00	£5,341.00	£7,070.00	£7,756.00	£5,341.00	£7,070.00	£7,756.00	£5,341.00	£7,070.00	£67,571.00
Annual software fee		£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£12,500.00
TOTAL		£8,320.00	£9,006.00	£6,591.00	£8,320.00	£9,006.00	£6,591.00	£8,320.00	£9,006.00	£6,591.00	£8,320.00	£80,071.00
Notes												
Survey cost (£/tree) = £3.50												
'Arbortrack records' is a GIS point dataset available in Statmap that shows individual tree records (excluding archived trees) that was exported from NKDC's Arbortrack database in November 2023												
Excludes Arbortrack polygons												
The annual software fee is the current annual fee charged by NKDC for access to their Arbortrack database												

Modelled costs of proposed survey protocol:

	No. Arbortrack records	Inspection Interval (months)	0	6	12	18	24	30	36	42	48	54	60
Zone 1	352	18											
NKDC #1	285		£997.50			£997.50			£997.50			£997.50	
NKDC #2	0				£0.00			£0.00			£0.00		
NKDC #3	67						£234.50			£234.50			£234.50
Zone 2	4396	30											
NKDC #1	1289		£4,511.50					£4,511.50					£4,511.50
NKDC #2	1792				£6,272.00					£6,272.00			
NKDC #3	1315						£4,602.50					£4,602.50	
Zone 3 - EXTERNAL	517	54											
NKDC #1	317		£1,109.50									£1,109.50	
NKDC #2	155				£542.50								
NKDC #3	45						£157.50						
Zone 3 - INTERNAL	402		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Zone 4 (total)	95	(18)	£166.25					£166.25					£166.25
			£6,784.75	£0.00	£6,814.50	£997.50	£4,994.50	£4,677.75	£997.50	£6,506.50	£0.00	£6,709.50	£4,912.25
Annual software fee			£1,280.00		£680.00		£680.00		£680.00		£680.00		£680.00
TOTAL	5762		£8,064.75	£0.00	£7,494.50	£997.50	£5,674.50	£4,677.75	£1,677.50	£6,506.50	£680.00	£6,709.50	£5,592.25

Notes

- Survey cost (£/tree) = £3.50
- 'Arbortrack records' is a GIS point dataset available in Statmap that shows individual tree records (excluding archived trees) that was exported from NKDC's Arbortrack database in November 2023
- Excludes Arbortrack polygons
- The annual software fee is the expected annual fee for OTISS, with an initial setup fee included in year 0
- 95 trees were found within areas designated as Zone 4 (which would not normally receive formal inspections). It was assumed that these trees would continue to be inspected on an 18-month cycle.
- The timing of the initial survey of a particular zoned area will depend on its position relative to the three areas defined under the existing system. Or to put it another way, the timing of the initial survey of a Zone 1 area will depend on whether that zone sits within NKDC Area 1, 2 or 3.

66	72	78	84	90	96	102	108	114	120	
	£997.50			£997.50			£997.50			
£0.00			£0.00			£0.00			£0.00	
		£234.50			£234.50			£234.50		
				£4,511.50					£4,511.50	
	£6,272.00					£6,272.00				
			£4,602.50					£4,602.50		
							£1,109.50			
£542.50									£542.50	
		£157.50								
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
				£166.25					£166.25	
£542.50	£7,269.50	£392.00	£4,602.50	£5,675.25	£234.50	£6,272.00	£2,107.00	£4,837.00	£5,220.25	£80,547.25
	£680.00		£680.00		£680.00		£680.00		£680.00	£8,080.00
£542.50	£7,949.50	£392.00	£5,282.50	£5,675.25	£914.50	£6,272.00	£2,787.00	£4,837.00	£5,900.25	
									£88,627.25	

Comparison of existing vs proposed:

10-year costs:	Current	Proposed	Difference (£)	Difference (%)
Surveys	£67,571.00	£80,547.25	-£12,976.25	16
Software	£12,500.00	£8,080.00	£4,420.00	-55
Total	£80,071.00	£88,627.25	-£8,556.25	10