

Appendix 2: Funding Programme

Financial outline									
		TOTAL	2006/7	2007/8	2008/9	2009/10	Priority	Criteria	Comments
		£ (000)	£ (000)	£(000)	£ (000)	£ (000)			
◆ 1	Tree Survey	213	213	0	0	0	H	Making Oxford a safer City	This sum will allow for a programme to survey trees throughout Oxford.
◆ 2	Employment of arboriculturists	60	30	30	0	0	H	Making Oxford a safer City	To allow for effective management of normal day to day activities, one officer will be involved with co-ordinating and running the survey for a considerable time, this would mean that the remaining highway and general day to day activities undertaken by the officer would need to met by other additional staff.
◆ 3	Procure software/hardware	15	15	0	0	0	H	Making Oxford a safer City	In order to ensure effective time spent on data capture, hardware will need to be acquired to allow it to be captured straight onto pc and then downloaded onto the database at the end of each day.
◆ 4	Undertaking tree work	213	0	73	70	70	H	Making Oxford a safer City	Year on year a rolling program of work would need to be undertaken in order to achieve work on time and according to priority
◆ 5	Procuring a system for identifying trees	20	20	0	0	0	H	Making Oxford a safer City	In order to ensure trees can be re-inspected and successfully located and managed.