



SEARCHING FOR BEST VALUE FORM

PAGE 2

DEPARTMENT/ACTIVITY	
Improvements to service	
1.	
2.	
3.	
Reductions in Service	
1.	
2.	
3.	

## GUIDANCE FOR SEARCHING FOR BEST VALUE FORM

<b>DEPARTMENT/ACTIVITY</b>	Please fill in your service name
% Statutory/ Discretionary + Score	The percentage of your service that is statutory and percentage that is discretionary For the statutory element please give it a score based on: 5 – Statutory Requirement – Sole Provider 4 – Implied Statutory Obligation 3 – Statutory requirement – With a number of providers 2 – Specific Statutory Powers 1 – General Statutory Powers
No of employees – FTE/PTE	Total number of employees to provide the service both full time and part time
GROSS COST (Base budget only)	Total cost of the service (excluding Service Level Agreements)
<b>INCOME</b>	Any income that the service receives
Comparative Cost	Please provide from the council's "nearest neighbours" authorities each of their costs for the service. Please also set this against the head of population for the authority. These are: Allerdale Borough Council Bassetlaw District Council Bolsover District Council Boston Borough Council Carlisle City Council Chesterfield Borough Council Mansfield District Council North East Derbyshire District Council If possible please show the controllable costs and the uncontrollable costs
National Indicators	Please provide the service's performance against any relevant national performance indicators Please indicate what quartile the current performance is in Please indicate whether the value of this PI has improved, stayed the same or has worsened in the last year
Local Service Indicators	Please provide the service's performance against any relevant local performance indicators (including service standards) Please indicate whether the value of this PI has improved, stayed the same or has worsened in the last year
Customers/service users/stakeholders views on the service	Please provide information on any indicators of customer satisfaction from the users of your service that have been undertaken – this should include any complaints/compliments and external inspections
Improvements to service	Please give three improvement to the service – this must include a financial indication (particularly extra income) and staffing implications of the change
Reductions in Service	Please give three reductions to the service – this must include a financial indication) and staffing implications as well as an assessment of the impact of the change on the

	service and associated services The reductions should be one for a 2% reduction; One for a 5% reduction and one for a 10% reduction

SEARCHING FOR BEST VALUE PAGE - 1 -

<p><b>DEPARTMENT/ACTIVITY</b>                  Arbicultural Services – Tree Management                  50% Statutory 50% Discretionary - Score Factor: 4</p> <p><b>No of employees – FTE/PTE</b>                  One senior council officer - approximately 30-40% of time on tree management related issues including planning related advice.</p> <p><b>GROSS COST (Base budget only)                  INCOME</b>                  Two FTE members of staff predominantly delivering the service over the winter/spring period (usually in the form of a team of 4-5 staff)                  2008/9 Annual budget for Tree Management Services is £47,074 excluding corporate SLA costs                  Income generated through the service (last financial year) was £4,657 equating to 10% of base budget</p>	<p><b>Question in APSE consultation</b>                  Average budget per authority (13 responses)</p> <p>Number of front line staff to deliver this service</p> <p>Does the authority operate this service all year round?</p>	<p><b>Copeland Borough Council</b>                  £47,074</p> <p><b>Average Response per authority</b>                  £243,000 combined Highway and Open Spaces tree maintenance budget                  £143,000 average between 6 Local Authorities with dedicated budget for Tree Management on Open Spaces                  Of the six authorities who answered this question the average number of staff is 23                  All 13 responses operate a continuous 12 month service</p>
<p><b>Comparative Cost:</b></p>		
<p>APSE info based on figures February 2009</p>	<p><b>Question in APSE consultation</b>                  Average budget per authority (13 responses)</p>	<p><b>Copeland Borough Council</b>                  £1.44</p> <p><b>Belfast City Council</b> - £7.56</p> <p><b>Dudley Metropolitan Borough Council</b> - £5.02</p> <p><b>Carlisle City Council</b> - £3.57</p> <p><b>Bassettlaw District Council</b> – £1.31</p>
<p><b>National Indicators:</b></p>		
<p>APSE info based on national inquiry May 2009 and e-mail inquiry to each authority June 2009</p>	<p>1. Cost per household?</p>	<p><b>Copeland Borough Council</b> - £1.44</p> <p><b>Belfast City Council</b> - £7.56</p> <p><b>Dudley Metropolitan Borough Council</b> - £5.02</p> <p><b>Carlisle City Council</b> - £3.57</p> <p><b>Bassettlaw District Council</b> – £1.31</p>

**SEARCHING FOR BEST VALUE PAGE - 1 -**

Allerdale Borough Council – 32p  
 North East Derbyshire District Council - £1.19  
 Bolsover District Council – 90p

**2 Cost per person?**

Copeland Borough Council – 66p  
 Belfast City Council - £3.54  
 Dudley Metropolitan Borough Council - £2.06  
 Carlisle City Council - £1.07  
 Bassetlaw District Council – 58p  
 Allerdale Borough Council – 14p  
 North East Derbyshire District Council – 53p  
 Bolsover District Council – 41p

**3. Cost per thousand residents?**

Copeland Borough Council - £668.66  
 Belfast City Council - £3540  
 Dudley Metropolitan Borough Council - £2058  
 Carlisle City Council - £1,072  
 Bassetlaw District Council - £582.00  
 Allerdale Borough Council – £140.00  
 North East Derbyshire District Council - £534.15  
 Bolsover District Council - £409.19

**4. Charter for service delivery?**

Copeland Borough Council – 24hr call out through internal service, working on specific charter for service  
 Belfast City Council – No specific charter in place but 24hr call out provided and covered by external contractor if out of core hours  
 Dudley Metropolitan Borough Council – No specific charter in place but ratified tree strategy in place, which sets out policies on service delivery.  
 Carlisle City Council – None  
 Bassetlaw District Council – No charter in place.  
 Allerdale Borough Council – No specific charter relating to service but one for Environmental Services  
 North East Derbyshire District Council - No charter in place.  
 Bolsover District Council - No specific charter in place but tree management policy in place, which sets out policies on service delivery

**Local Indicators:**

**1. External Working Partnerships**

Year	2002	2003	2004	2005	2006	2007
Tree planting events with	9	7	8	10	7	5

SEARCHING FOR BEST VALUE PAGE - 1 -

com groups	2002	2003	2004	2005	2006	2007
Year	1038	650	609	670	499	369
Trees planted	2008	2009				
New Tree Wardens	9	10				
Year	2008	2009				
Tree Warden Events	2	3				

APSE year 10 (2007/8)  
 performance UK's national  
 standings for Copland's park  
 services

PI	Description	Output Score	Performance Level
PI13a PI15	% Staff Absences Quality assurance & consultation	1.95% 123	Top Quartile Top Quartile
PI16 PI34	People Management Environmental Practices Indicators	87 45.98	Top Quartile Top Quartile
PI23 PI21	Output Specification Cost of service per household	84% £23	Top Quartile Top Quartile
PI41	Maintenance cost per HA	£2933	Top Quartile
PI42	Maintenance cost per 1,000 population	£10,475	Top Quartile
PI38	Community/Customer interaction	78%	Top quartile
PI43	Maintenance cost per Household	£23	Top quartile
PI12	No of HA maintained per FTE frontline employee	7.46	Second Quartile
PI18	Playgrounds per 1,000	2.51	Third Quartile

**SEARCHING FOR BEST VALUE PAGE - 1 -**

PI/40	children	0.58	Second Quartile
<p><b>Customers/service users/ stakeholders views on the service:</b></p>			
<p>Working with external groups over the last seven years in order to track down and secure funding for tree planting initiatives has proved a beneficial part of the service with numerous articles in local press and positive feedback via written correspondences. Through partnership working under the umbrella of the Tree Council, Copeland has managed to re-introduce the Tree Warden Scheme into the borough, which has seen various community events, talks and presentations on trees, which have been highly praised. Numerous positive feedbacks have been received following delivery of external works through the arboricultural service on the ground over the last 7 years via public correspondences</p>			

**PAGE 2**

**DEPARTMENT/ACTIVITY**

Improvements to service

1.

**Tree Management - Efficiency Savings**

Undertake a review of working practices, including possible further training of staff in the theoretical side of this service will allow in house services to carry out surveys of CBC woodlands and individual trees, instead of outsourcing this side of the tree management service, this will allow of increasing the number of surveys utilizing the same existing resources.

Introduction of a policy to ensure staff are retained following investment into expensive practical training courses, as the authority currently has a problem regarding staff retention – resulting in skill gaps and the need to invest into staff development from scratch (based on the NPTC modules and costs), this will save on future re-training costs

All waste from jobs to be used as mulch on CBC shrubs beds to reduce the need for chemical usage and man hours for weeding, thus increasing output at same base costs  
Introduce and promote the sale of trees through the council's own nursery at Beck Green to allow planning conditions to be fulfilled and for other external planting schemes, resulting in and increased external income for the council



## SEARCHING FOR BEST VALUE PAGE - 1 -

### Tree Management – Service Transformation

To provide a permanent all year round service, which would allow surveying during the summer time via training staff to relevant level and actual tree surgery operations being carried out during the winter, pushing the service to be pro-active rather than the current re-active approach

Investment to actually collate information relating to the council's tree assets, in order to allow more proactive management and resource planning.

### Tree Management – Income Streams

Income is currently generated by this service through external works and partners; however this could be increased by retention of trained and skilled staff through better human resource policies. An all year round dedicated resource for service delivery would also enable the council to be more competitive at securing external contracts and works.

External funding can also be attracted through working with external groups and community links via national tree week, delivered in conjunction with the Tree Council

Raising new tree stock grown within the council's nursery for sale for schemes such as memorial tree planting, national tree week, the councils own green spaces, landscape plantings etc.

### Reductions in Service

1. 10% withdrawal of funding from the annual budget would result in further reductions to services during the winter period i.e. safety inspections, programmed works which the council has a legal obligation to ensure that all its open spaces and assets within them are managed inline with its health and safety responsibility. Basic emergency works would only be actioned.
2. 5% reduction would affect supplies and equipment, resulting adverse plans for the renewal and replacement of supplies and equipment. The service would have to running on existing plant etc, reducing the effectiveness and efficiency of the overall service. This would also have health and safety implications on the operators due to hand, arm vibration.
3. 2% reduction in funding would result in a review of working practices and the overall efficiencies of the service with cost analytical

SEARCHING FOR BEST VALUE PAGE - 1 -

<p><b>DEPARTMENT/ACTIVITY</b>                  Allotment Services                  100% Statutory – Score Factor: 5</p> <p>No of employees – FTE/PTE                  One council officer who spends approximately 20-30% of his time on allotment management including community engagement.</p> <p><b>GROSS COST (Base budget only)</b>  <b>INCOME</b>                  One frontline member of staff over a period of 3 months across the year. (part of wider parks service delivery)                  2008/9 annual base budget for Allotment Services is £8,500 this excludes corporate SLA costs                  Income generated through this service (last financial year) was £2,945 equating to 34% of base budget</p>	<p><b>Copeland Borough Council</b></p> <p><b>Question in APSE consultation</b></p> <p>Average projected timescale people expect to wait for an allotment 2 – 3 years</p> <p>3-5 years</p> <p>What facilities are provided on each site:                  T – toilet,                  CP – car park,                  W – water,                  S – shed</p> <ul style="list-style-type: none"> <li>• All sites have W on site</li> <li>• 3 of 5 sites have CP</li> <li>• No sites have T</li> <li>• 3 of 5 sites have S</li> </ul> <p>27 out of the 27 authorities within this questionnaire have W</p> <p>23 of the 27 authorities have CP</p> <p>12 of the 27 authorities have T</p> <p>15 of the 27 authorities have S</p> <p>22 of the 27 authorities have a dedicated budget in place</p> <p>£29.00</p> <ul style="list-style-type: none"> <li>• Allerdale - £25.00</li> <li>• Carlisle - £22.00</li> <li>• Barrow - £72.50</li> <li>• South Lakes - £25.00</li> <li>• Eden - £28.00</li> </ul>
<p><b>Comparative Cost:</b>                  APSE info dated January 2008 (not necessarily from neighbouring authorities)</p>	<p><b>Average Response per authority</b></p>

**SEARCHING FOR BEST VALUE PAGE - 1 -**

What budget is place for the management of allotments?	170 plots equates to £50.00 per plot	<ul style="list-style-type: none"> <li>• Carlisle £35,300 for 788 plots or £44.79 per plot</li> <li>• Oldham £20,000 for 431 plots or £46.40 per plot</li> <li>• 8 of the 27 authorities have a multi disciplined officer</li> <li>• 19 of the 27 authorities have a dedicated allotment officer</li> <li>• 3 out of the 27 authorities have a dedicated maintenance team</li> <li>• 17 authorities have a reduced rental charge in place for specific parties</li> <li>• 9 authorities do not operate any concessionary rate.</li> </ul>
Is there a dedicated allotment officer or is it part of a multi disciplined position?	Multi disciplined Part of wider Parks Service delivery	
Is there a dedicated team for maintenance on sites?	No	
Are there any concessionary rates applicable for tenants?	Yes – 50% of normal fee	

**National Indicators:**

Based e-mail inquiry to each authority June 2009

1. Cost per household?	<p>Copeland Borough Council - 26p                  Carlisle City Council - £3.87                  Bassetlaw District Council – 42p                  North East Derbyshire District Council – Parish run                  Bolsover District Council – No specific budget for upkeep of allotments and there is no charge for the delivery of this service</p>
2 Cost per person?	<p>Copeland Borough Council – 12p                  Carlisle City Council - £1.16                  Bassetlaw District Council – 19p                  North East Derbyshire District Council – Parish run                  Bolsover District Council – No specific budget for upkeep of allotments and there is no charge for the delivery of this service</p>
3. Cost per thousand residents?	Copeland Borough Council - £120

**SEARCHING FOR BEST VALUE PAGE - 1 -**

Carlisle City Council - £1,160

Bassetlaw District Council - £187.61

North East Derbyshire District Council – Parish run

Bolsover District Council – No specific budget for upkeep of allotments and there is no charge for the delivery of this service

**4. Charter for service delivery?**

Allotment strategy and policy in place but no charter

Bassetlaw District Council – No charter in place

North East Derbyshire District Council – Parish run

Bolsover District Council

**Local Indicators:**

Income from allotments

Year	2004	2005	2006	2007	2008
Income £	2950.75	3008.75	3223.50	3132.00	3421.50

APSE year 10 (2007/8)  
performance UK's national  
standings for Copland's park  
services

PI	Description	Output Score	Performance Level
P113a	% Staff Absences	1.95%	Top Quartile
P115	Quality assurance & consultation	123	Top Quartile
P116	People Management	87	Top Quartile
P134	Environmental Practices Indicators	45.98	Top Quartile
P123	Output Specification	84%	Top Quartile
P121	Cost of service per household	£23	Top Quartile
P141	Maintenance cost per HA	£2933	Top Quartile
P142	Maintenance cost per 1,000 population	£10,475	Top Quartile
P138	Community/Customer interaction	78%	Top quartile
P143	Maintenance cost per Household	£23	Top quartile

**SEARCHING FOR BEST VALUE PAGE - 1 -**

PI12	No of HA maintained per FTE frontline employee	7.46	Second Quartile
PI18	Playgrounds per 1,000 children	2.51	Third Quartile
PI40	No of public events per 1,000 head of population	0.58	Second Quartile

**Customers/service users/ stakeholders views on the service:**

Quarterly meetings are held with representation from each site in order to ascertain how feedback on a site by site basis including comments, complaints and commendations for the service.

In 2005 and 2008, reviews of the allotment tenancy agreement were carried out following consultation with other local authorities and site representation in order to tighten up the actual agreement on specific clauses and to also be equality and diversity compliant.

The Open Spaces section also has close links with the North West branch of the Allotments Regeneration Initiative (ARI) with working practices and on site demonstrations being undertaken within the last two years.

The council also provides links through the ARI to provide external funding opportunities, which encourage site investment and improvements. E.g. £6.8k funding from Awards for All to improve pathways on Midgey Ghyll – June 2009

**PAGE 2**

**DEPARTMENT/ACTIVITY**

Improvements to service

1.

Allotment Management - **Efficiency Savings**

Look at self management on all sites

Work with new groups on allotment sites to attract external funding investment opportunities.

2.

Allotment Management – **Income Streams**

**SEARCHING FOR BEST VALUE PAGE - 1 -**

Create new allotment sites to meet demand on the current waiting list.  
Review of annual rental charge to produce higher rate of income

**Allotment Management – Service Transformation**

Identify new land and remediate in order to make site suitable for allotment usage.

**Reductions in Service**

1. 10% withdrawal of funding would result in no programmed investment on any of the five allotment sites and no further repairs to any infrastructure. This would also affect the actual delivery of maintenance on sites including – spraying, strimming of pathways and hedge pruning.
2. 5% A reduction in funding would mean that certain supplies would not be provided or bi-annual purchasing provision would be a taken for specific supplies.
3. 2% reduction would have little affect due to the size of the budget, however a review of tenancy costs would be taken to mitigate any financial budget reductions