## PRIORITIES FOR COMMISSIONING EXERCISES

The table below contains an initial prioritisation of future major CBC commissioning exercises based on an assessment against agreed criteria.

A number of commissioning and sourcing exercises (Leisure and Culture, Built Environment, Joint Waste and GO) are already in progress and have not been considered.

Two further outcomes (reduction of carbon emissions and stronger communities) are built in, as underlying prtinciples, to each and every commissioning exercise and are therefore not included in this analysis.

Commissioning of services moving into the new Commissioning and Resources divisions needs further consideration.

The suggested scope of each current and future exercise (in terms of outcomes and current CBC services) is detailed on the 'scope' tab.

Future	Effectiveness		Financial Benefits		Resilience		Timeliness		Risk / opportunity		Overall Priority	Potential Partners	Comments
Commissioning	Assessment	Priority	Assessment	Priority	Assessment	Priority	Assessment	Priority	Assessment	Priority	(1=top)	rotelitial raitileis	Comments
<u>Housing</u>	Already transferred the majority of housing function to CBH which is rated as excellent. Changes in welfare and national housing context may impact on effectiveness. Council needs to ensure it has balanced housing market	Medium	High net spend	High	Small housing teams within council as bulk sits with CBH	High	The Welfare Reform Bill and the Localism Bill will introduce major changes and challenges in this area. Member Review Group being formed. Housing advice contract ends in March 2012. JCS preparation (specifically re affordable homes) and HRA discussions will also be timely		Risks of increasing overcrowding and homelessness Risk that council may need to put increased funding into hardship payments	High	1	GCC Gloucestershire District councils, CBH, Health	May potentially begin in late 2011
<u>Sustainable</u> Economic Growth	Opportunities for increased effectiveness	High	Low net spend	Low	Loss of key personnel within the council	High	Driven by readiness or partners, e.g. settling down of Gloucestershire First's new structure. Likely to be a priority during recovery from recession.		risk that doube-dip recession puts brakes on economic growth and that CBC not in a position to stimulate economy	high	4	Gloucestershire First	May potentially begin in 2012
communities feel safe and are safe	Area of great interest to the public, review alignment of existing services with required outcomes	High	High net spend	High	none identified	low	Influenced by appointment of police commissioner	Medium	risk that withdrawal of youth services leads to increases in ASB; risk that our enforcement policies not being communicated well	medium	4	Gloucestershire Police, NHS public health, other district councils re enforcement	May potentially begin in 2012
Green Environment	Better align services with required outcomes. Political priority	High	High net spend - although recognition that cannot meet community's expectations	High	Director of operations currently shared with TBC	Medium	localism and big society - opportunities for communities to be more involved in maintenance of local green space	Medium	Risk that lack of resources into maintenance of the environment undermines reputation of the council, The council is considering a joint waste company and would need to decide if green environment was included within the company (synergies) or whether it was a seperate exercise	medium	1	community groups / FOLK/opportunity to share with other districts,	

In setting a timetable for future exercises, it should be recognised that:

- CBC resource constraints will indicate a limit on the number and extent of commissioning exercises which may be undertaken at any one time
- the period of time required to complete a commissioning exercise is unknown, therefore start dates for future exercises shown above are indicative - partners priorities and resources may influence future timings

- the scope of future exercises may need to be adjusted as the complex relationships between services and outcomes becomes clearer

high medium

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Service	Net cost to CBC 2011	Net cost to CBC 2011· Current Commissioning / 12 Sourcing Exercises	Suggested future commissioning exercise
cleanliness and maintenance			
street cleaning Building cleaning Public conveniences (service to be reduced)	239200 12800 122100	Joint Waste	
Refuse collection  Garden waste collections - ontional	included below	Joint Waste	
Civic America Ste and recycling centre	274500	Joint Waste	
Recycling: bring schemes Recycling: collection schemes	48000 963500	Joint Waste Joint Waste	
Verges and highway works GCC schools contract	428400 4700		
Street scene enforcement natural and built environment			communities feel safe and are safe
Cemeteries and crematorium	-782800	Joint waste	
Planning policy and services development control	197800 589300	Built Environment Built Environment	
building control and charges	-31650	Built Environment	
Urban Beign	included in DC	Built Environment	
Parks and gardens	1163900	Joint waste	green environment
Nursery Allotments	73100		green environment green environment
Sports and open spaces managing nature reserves / Leckhampton Hill	1208100 included above	Leisure and Culture	green environment
Car parking services Shopmobility scheme	-1697200 92350		
Transport scheme for the elderly - bus travel  Carbon emissions are reduced / climate change adaptation	42600		
Civil emergency planning  Bromotion sustainability	243050		Low carbon
managing flood risk - Chelt River and water courses	160700		Low carbon
Carbon Reduction programme			Low carbon
Cheltenham is able to recover from recession			
Business and economic development ED grants	103500 40300		sustainable economic growth sustainable economic growth
Cheltenham Business Partnership Gloucestershire airport	29500 -1300		sustainable economic growth sustainable economic growth
Attract more visitors and investors	lann		sustainable economic growth
Twinning and international partnerships Tourist Information Centre	27000 91250	Leisure and Culture	Director - Commissioning
Tourism and marketing Christmas in Cheltenham	included above 35500	Leisure and Culture	sustainable economic growth
Communities feel safe and are safe			c
Safeguarding children and vulnerable adults Community Safety	81600		mmissioning feel safe and are
Community safety partnership	0		feel safe and are
CCTV/town centre safety Abandoned cars	136500 54300		feel safe and are feel safe and are
Food safety	212000		fe d
polition control	180100 180100		safe and are
pest contaminated land	50300		feel safe and are
air (viailly animal welfare Environmental health	58000		communities feel safe and are safe
ccess to decent and affordable housing			
Housing and CT? CBH client Housing advice and debt contract	-32600 161400		housing
Glos Superiting people programme	29600		housing
Private Sector Housing standards and grants	238300		housing
Housing strategy Housing Options	316600		housing
Housing benefits Community alarms	143100 -52200		housing housing
People are able to lead healthy lifestyles	1650250	Toking and Outhern	
ninsu ie@ prince of wales school holidav plavschemes	103500	Leisure and Culture Leisure and Culture	
healthy lifestyles sports development	51700 83100	Leisure and Culture	
Our residents enjoy a strong sense of community building capacity with communities of interest - BME	20100		stronger communities
inelpiilig geographic communiues pe mole inidenidal and resilient community partnerships Community raide	147400		stronger communities stronger communities
Community Proce Community development Local area regeneration; HW and Whaddon	91900 96100		stronger communities stronger communities
Voluntary sector support - GAVCA	40600		stronger communities

	Policy and Performance audit insurances Fleet maintenance	asset management Customer Services web-team ICT Procurement Revenues and Benefits Communications	Production Interests  Democratic process  District elections and electoral registration  Mayor and civics  Go-programme  Human Resources & Organisational Development  Finance	Town Hall Box Office Pittville Pump room Stanton room Art Gallery & Museum Everyman Theatre Playhouse Theatre Cheltenham Festivals Ltd Arts grant/enabling funds Festival of Performing Arts Other charity events Other charity events	arts and culture
sustainable economic g green environment Low carbon community safety housing stronger communities	-92700 43050 12100 49800	-281950 -25700 3800 -86750 -27750 GO programme -5500 -5700	674750 266950 114300 232700 GO programme 12100 GO programme 10900 GO programme	783700 Leisure and Culture 181500 Leisure and Culture 68600 Leisure and Culture 7500 Leisure and Culture 904800 Leisure and Culture 161200 Leisure and Culture 23000 Leisure and Culture 125300 Leisure and Culture 125300 Leisure and Culture 126300 Leisure and Culture	
	Director - Commissioning Director Resources Director Resources	Director Resources Director - Commissioning Director - Commissioning Director Resources Director Resources Director - Commissioning	Director - Commissioning Director - Commissioning Director - Commissioning		