

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 principles, 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 Commissioning	Effectiveness Assessment Priority	Financial Benefits Assessment Priority	Resilience Assessment Priority	Timeliness Assessment Priority	Risk / opportunity Assessment Priority	Overall Priority (1=top)	Potential Partners	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 High	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 Economic Growth</u>	Opportunities for increased effectiveness High	Low net spend Low	Loss of key personnel within the council High	Driven by readiness of partners, e.g. settling down of Gloucestershire First's new structure. Likely to be a priority during recovery from recession. Medium	risk that double-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
<u>communities feel safe and are safe</u>	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
<u>Green Environment</u>	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 separate 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
low

arts and culture

Town Hall	783700	Leisure and Culture	Director - Commissioning
Box Office	181500	Leisure and Culture	Director - Commissioning
Pitkiville Pump room	-68600	Leisure and Culture	Director - Commissioning
Stanton room	7500	Leisure and Culture	
Art Gallery & Museum	904800	Leisure and Culture	
Everyman Theatre	161200	Leisure and Culture	
Playhouse Theatre	23000	Leisure and Culture	
Cheltenham Festivals Ltd	125300	Leisure and Culture	
Arts grant/enabling funds	171600	Leisure and Culture	
Festival of Performing Arts	24400	Leisure and Culture	
Other charity events	5000	Leisure and Culture	
Value for money			
Democratic process	674750		Director - Commissioning
District elections and electoral registration	266950		Director - Commissioning
Mayor and civics	114300		Director - Commissioning
Go-programme	232700	GO programme	
Human Resources & Organisational Development	12100	GO programme	
Finance	10900	GO programme	Director Resources
asset management	-281950		Director - Commissioning
Customer Services	-25700		Director Resources
web-team	3800		Director Resources
ICT	-86750	GO programme	Director Resources
Procurement	-27750		Director - Commissioning
Revenues and Benefits	-5500		Director - Commissioning
Communications	-9700		Director - Commissioning
One Legal	-4400		Director - Commissioning
Policy and Performance	-92700		Director Resources
audit	-43050		Director Resources
Insurances	12100		Director Resources
Fleet maintenance	-49800		
		sustainable economic g	
		green environment	
		Low carbon	
		community safety	
		housing	
		stronger communities	