

Ongoing Commissioning Reviews with actions in 2012-13

Leisure and Culture

Improvement Action	Key milestones for 12-13	Dates	Lead
We will bring forward thoughts about the next steps on how best we provide Leisure@ and sports, play and healthy lifestyles as part of our leisure and culture commissioning review.	Discussions to take place with NHS Commissioners to explore future opportunities for direct provision of health related activities, alongside the traditional mix leisure activities that appeal to casual users and members in a challenging and increasingly competitive leisure market.	31.10.2012	Craig Mortiboys, Healthy Communities Partnership Manager Stephen Petherick, Commercial Manager
We will progress the Art Gallery and Museum redevelopment in order that it is able to open on time from June 2013 and within budget.	<ul style="list-style-type: none"> Completion of construction programme Completion of internal fit-out 	31.12.12 31.5.13	Jane Lillystone, Museum, Arts and Tourism Manager
We will review organisational options for Art Gallery and Museum service balancing value for money with the need to deliver a range of agreed outcomes	Report to Cabinet on the options for the delivery of the outcomes for the Art Gallery and Museum	31.7.2012	Pat Pratley, Executive Director
We will test outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues.	Outcomes reviewed as part of options appraisal	31.7.2012	Pat Pratley, Executive Director
We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue	Initial scoping of investment required for options appraisal Feasibility review depending on outcome of option appraisal	31.7.2012 31.3.2013	Gary Nejrup, Entertainment & business manager / Pat Pratley, Executive Director

Implementation of Ubico

Improvement Action	Key milestones for 12-13	Dates	Lead
We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012	New company established Transfer of SITA employees (Cotswold) work with other partners who wish to join the company	1 4 2012 6.8.2012 31.3.2013	Jane Griffiths, Director Commissioning Rob Bell, Ubico

Implementation of Go

Improvement Action	Key milestones for 12-13	Dates	Lead
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	<ul style="list-style-type: none"> Implementation of Agresso ERP system in CBC. TUPE (Transfer of Undertakings (Protection of Employment) Regulations) transfers of staff to GO Shared Services (Cotswold as the employing council). GO Shared Services savings to commence. 	10.4.2012 30.4.2012 1.10.2012	Pat Pratley, Executive Director

Built Environment

Improvement Action	Key milestones for 12-13	Dates	Lead
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	<ul style="list-style-type: none"> Business plan setting out how service will deliver the agreed outcomes First interim review of performance 	31.5.2012 31.11.2012	Mike Redman, Director Built Environment

Future commissioning reviews planned for 2012-13

Housing options and welfare reform		
service areas:		
<ul style="list-style-type: none"> ▪ Housing management, housing options, housing advice, welfare and benefits, private sector housing 		
Element	assessment	priority
Effectiveness	We have already transferred the majority of housing function to CBH which is rated as excellent. Changes in welfare benefit regulations and the national housing context may impact on effectiveness. The council needs to ensure it has balanced housing market.	Medium
Financial Benefits	HRA self financing provides opportunities to consider outcomes for council stock and tenants. BTG savings identified for housing options. Welfare and housing reforms plus current economic situation could lead to increase in debts.	High
Resilience	There is only a small housing team within council most of service now undertaken via CBH or via advice and inclusion contract. Government proposing changes to way in which benefits are delivered from 2015.	High
Timeliness	<p>The Welfare Reform Act and the Localism Act have introduced major changes and challenges in this area. The Government has drafted a national housing strategy.</p> <p>The member Review Group has been formed to scope out what the impact of these changes will be and also consider other context:</p> <ul style="list-style-type: none"> ▪ Housing advice contract has been re-tendered for April 2012 based on changing needs. ▪ JCS preparation (specifically re affordable homes) and HRA discussions are also timely. ▪ Draft GCC budget for 12-13 shows significant cuts to the Supporting people budget. ▪ The Positive Lives Partnership has identified housing as an important priority. 	High
Risk / opportunity	<p>Welfare and housing reform could result in increasing overcrowding and homelessness.</p> <p>Risk that council may need to put increased funding into hardship payments. Opportunity to be commissioned (CBH) for supporting people activity.</p>	High
Overall Priority (1=top)	1	
Recommendation	Develop the housing and homelessness strategy, private sector renewals and tenancy strategies. This will set the outcomes which the council and partners wishes to deliver and will link to supporting people strategy and emerging delivery plan. Scope out work for review of housing options against these outcomes and source accordingly.	
Potential Partners	GCC, Gloucestershire District councils, CBH, Health, VCS partners, DWP	
Comments	Strategy to be presented to cabinet July 2012. Scoping work already commenced.	

ICT Services		
Element	assessment	priority
Effectiveness	Resourcing conflicts arise when project dates coincide and may limit the council's ability to deliver better community outcomes in which ICT is a key facilitator.	High
Financial Benefits	There is a perception that ICT recharges are high and they are not getting value for money, although the recent SOCITM benchmarking results do not bear this out. The Audit partnership has been requested to investigate in more detail.	High
Resilience	<p>The ICT review, undertaken by Mike Brown from Cotswolds DC has highlighted that there are resilience issues in some roles and potential capacity within others. The most significantly under-resourced area was in database administration where demand has increased but the FTE headcount had been reduced.</p> <p>The introduction of new technologies required by the GO programme have provided challenges and have identified the need for expert advice and support from a third party, probably on a continuing basis.</p>	High
Timeliness	With the establishment of the GO shared services partnership for finance, procurement and HR, there is an opportunity to undertake a review to assess the business case for a shared ICT service.	Medium
Risk / opportunity	It is estimated that the minimum amount of expenditure over the next 18 months to bring the ICT infrastructure back to a robust and supportable state is in the region of £200k. This amount is in additional to what can be financed through existing ICT budgets.	Medium
Overall Priority (1=top)	2	
Recommendation	We will review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model. As part of this we will develop an updated ICT strategy which determines the way forward for the service and gained Cabinet / Council approval. This is an improvement action in the 2012-13 action plan to be completed by the end of October 2012.	
Potential Partners	Cotswold DC West Oxfordshire DC Forest of Dean DC	
Comments		

Asset Management		
Service area:		
▪ Property Services		
Element	assessment	priority
Effectiveness	More joined up thinking with other agencies re use of buildings and the community outcomes they are delivering. Leadership Gloucestershire wish to look at opportunities to consider shared services.	High
Financial Benefits	Assets are of high value and high maintenance costs and some are currently underutilised. The council could realise financial benefits from a proactive approach to asset management.	High
Resilience	The property services team is a small team with highly specialised skills.	High
Timeliness	The Localism Act encouraged the use of assets to be considered in context of engaging more with the public and voluntary and community sector organisations. There are budget pressures on public sector agencies to reduce back-office costs.	Medium
Risk / opportunity	Property assets are inextricably linked to services and delivery of outcomes and a review in isolation of other commissioning exercises may not lead to the appropriate decisions.	Medium
Overall Priority (1=top)	3	
Recommendation	Leadership Gloucestershire have established a task and finish group to consider the benefits of joint-working which CBC is supporting.	
Potential Partners	GCC, Districts, health, police and other public sector bodies.	
Comments	Work with Leadership Gloucestershire has started - needs to be built into commissioning review and workplans.	

Commissioning Reviews planned for 2013-14

Green Environment		
Service area: Green space development (parks development, community rangers, allotments) – health and wellbeing division Green space maintenance - Ubico		
Element	assessment	priority
Effectiveness	Better align services with required outcomes arising from other commissioning reviews (eg built environment and leisure and culture) and green space strategy. There is an opportunity to capitalise on localism.	High
Financial Benefits	A service area of high net spend - although there is a recognition that CBC cannot meet all the community's expectations for green space. There is income generated from grounds maintenance contracts and nursery contracts.	High
Resilience	Green environment service delivery is included within Ubico, the new local authority company. Green space development has just moved to health and wellbeing division. Long term sustainability of the service is an issue. The nursery will require investment at some stage.	Medium
Timeliness	Localism and big society provide more opportunities for communities to be more involved in maintenance of local green space. However, with the establishment of Ubico, there is a feeling that we should let the service bed-down in the new structure before proceeding with the commissioning review.	Medium
Risk / opportunity	There is a risk that lack of resources into maintenance of the environment undermines reputation of the council. There are opportunities to consider localism and to also define what the public value from open spaces.	Medium
Overall Priority (1=top)	4	
Recommendation	To review the green space strategy and agree the outcomes to be achieved against which the current service provision can be reviewed. Then move to a commissioning review including an options appraisal in 2013-14.	
Potential Partners	Community groups / friends of groups / Cheltenham in Bloom / FOLK / Ubico / Cheltenham in Bloom.	
Comments		

Communities feel safe and are safe		
Service areas: Community Safety Anti-social behaviour team Community safety partnership CCTV/town centre safety Abandoned cars Licensing Food safety Health and Safety at Work Act pollution control pest control contaminated land air quality animal welfare Environmental health		
Element	assessment	priority
Effectiveness	Area of great interest to the public, review alignment of existing services with required outcomes.	High
Financial Benefits	High net spend - this area includes spend on public protection. Also includes income from licensing and cemetery and crematorium.	High
Resilience	Some public protection activity is specialised. Elements of the team are involved with the leisure and culture review - therefore could impact on capacity within the division to support more than one review.	low
Timeliness	Influenced by appointment of police and crime commissioner in Nov 2012. Positive Lives Partnership has identified 3 crime and disorder priorities for concerted action by partners. Health and wellbeing board only just established and changes in the way in which public health provided ie move from NHS to GCC is not yet finalised.	medium
Risk / opportunity	There is a risk that withdrawal of youth services leads to increases in ASB; Public protection policies are important for the economic vitality of the town and outcomes trying to achieve need to be communicated well.	medium
Overall Priority (1=top)	5	
Recommendation	Public protection and cemeteries and crematorium have just moved into the health and wellbeing division. Needs an opportunity to settle within new division and for director to fully understand the service. Cem and crem is currently shared management post. Close links to health agenda - therefore opportunity for joint commissioning with others.	
Potential Partners	Gloucestershire Police, NHS public health, other district councils, VCS	
Comments	May potentially begin in 2013/14	

Sustainable Economic Growth

Service areas:

- **Economic development**
- **Tourism**

Element	assessment	priority
Effectiveness	Some opportunities for increased effectiveness across economic development, marketing and tourism functions but reality is that the difference we can make on macro-economic conditions are minimal.	Medium
Financial Benefits	Low net spend on economic development service itself; 12-13 budget proposes deletion of 1 post.	Low
Resilience	The economic development service is currently running with 1 individual.	Low
Timeliness	Glos LEP structure in place now, but still some uncertainty about what its role in promoting Cheltenham. The JCS consultation has concluded, plus moves to complete sale of North Place. Free business clinics are in demand at the moment.	Medium
Risk / opportunity	The risk of double-dip recession making economic growth even harder to come by and that CBC is not in a position to support and stimulate the economy.	High
Overall Priority (1=top)	6	
Recommendation	Do not undertake a full commissioning review, instead focus on commissioning most appropriate form of business support to meet immediate needs; This is an improvement action in the 2012-13 action plan, to be completed by June at the latest.	
Potential Partners	GFirst, Gloucestershire LEP, Business partnership, chamber of commerce, FSB and business pride	
Comments		