

## Professional Centre Services (PCS) Outcome Focused Review

### 1.0 RATIONALE FOR THE OUTCOME FOCUSED REVIEW

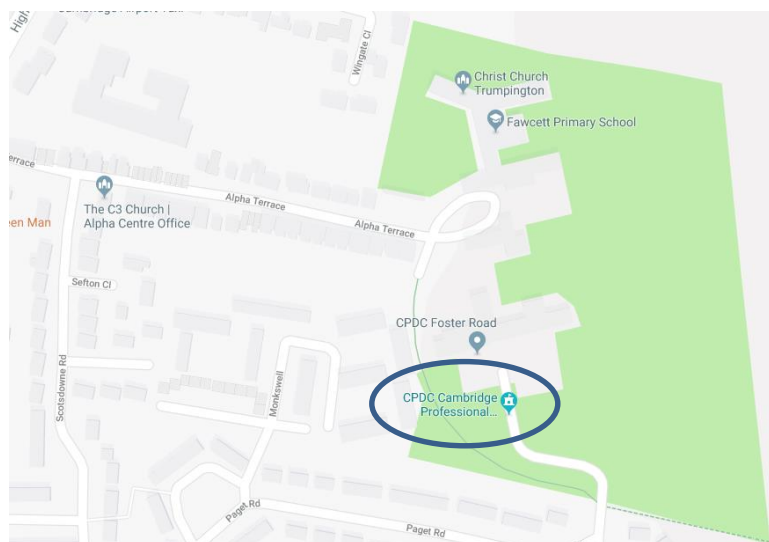
Professional Centre Services (PCS), in addition to a number of other traded services within the Learning Directorate, were put forward by for an Outcome Focused Review by the Strategic Management Team.

### 2.0 INTRODUCTION TO THE SERVICE – PURPOSE AND STRUCTURE

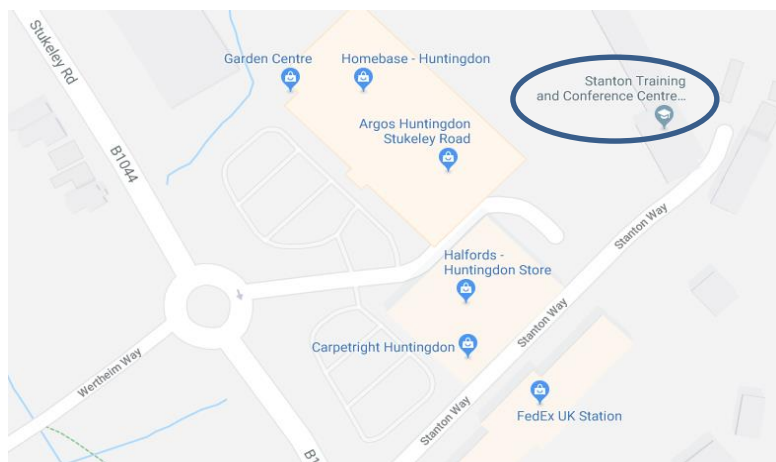
Professional Centre Services (PCS) current sit within the Learning Directorate in People and Communities. The service currently operates out of two buildings; Cambridgeshire Professional Development Centre (CPDC) in Trumpington and Stanton House in Huntingdon (see below map locations). For context CPDC is located at the heart of a residential estate, close to a school with immediate links to the M11. Stanton House is located on an industrial estate with close links to the A14.

It operates as a traded service and provides training, meeting and conference space and an events management service to CCC departments and external customers. They also provide tenancy management to some internal teams and voluntary organisations located at CPDC and Stanton House. The service has the responsibility of selling any excess room capacity to private and other public sector organisations (although in the main this is other public sector bodies) in order to bring in additional income that helps to subsidise the internal prices and works towards the overall surplus that goes back to the Directorate. They provide an essential learning environment for the workforce and in turn act as an enabler for the workforce to achieve the outcomes.

#### Cambridgeshire Professional Development Centre – map location



#### Stanton House Training Centre, Huntingdon – map location



## 2.1 Main activities that the service provides

The activities that PCS provides are categorised into four main distinct areas as described below. There is some potential duplication of activity with Corporate Facilities Management and other parts of the organisation that book venues. This has been identified through the Property OFR. The unique selling point for PCS is the events management and marketing aspect of their business, although the marketing activity is limited, and their ability to enact changes and repairs within very short timescales. These aspects set them apart from the Facilities Management Service provided corporately.

Activity	Description
1. Events management	<ul style="list-style-type: none"> <li>Meeting needs of trainer, person who delivers or individual needs e.g. special requests</li> <li>Front desk and plasma TV welcome screen for attendees</li> <li>Variable size meeting rooms – facilitation / room set up / equipment for both venues</li> <li>Marketing of venue</li> <li>Admin e.g. invoicing for use of rooms etc.</li> <li>Catering service to customers and tenants</li> </ul>
2. Facilities management (CPDC only)	Electric / heating / cleaning / light maintenance / decorations / carpet cleaning / grounds maintenance / caretaker for evening meetings
3. Tenancy management	Reception for tenants at CPDC, invoicing charges
4. Compliance	Health and safety / fire

Stanton House and CPDC operate two slightly different models. At CPDC, PCS has control of the whole building and have responsibility for facilities management which enables them to plan/budget for improvements /maintenance to the building and get them done in a timely manner. At Stanton House, PCS is reliant on Corporate Facilities Management (FM) to keep the building to an aesthetically pleasing standard. The reception function at Stanton House provided by PCS doesn't work particularly well as people assume the reception is for the whole building and not just the training centre.

## 3.0 ASSESSMENT OF THE SERVICE

### 3.1 How do these main activities link to the Council's outcomes?

PCS indirectly supports many of the CCC outcomes by providing some of the training and meeting facilities to support the training and development of the workforce. In addition the service continues to make a financial surplus shown in section 4.1

## 4.0 FINANCES

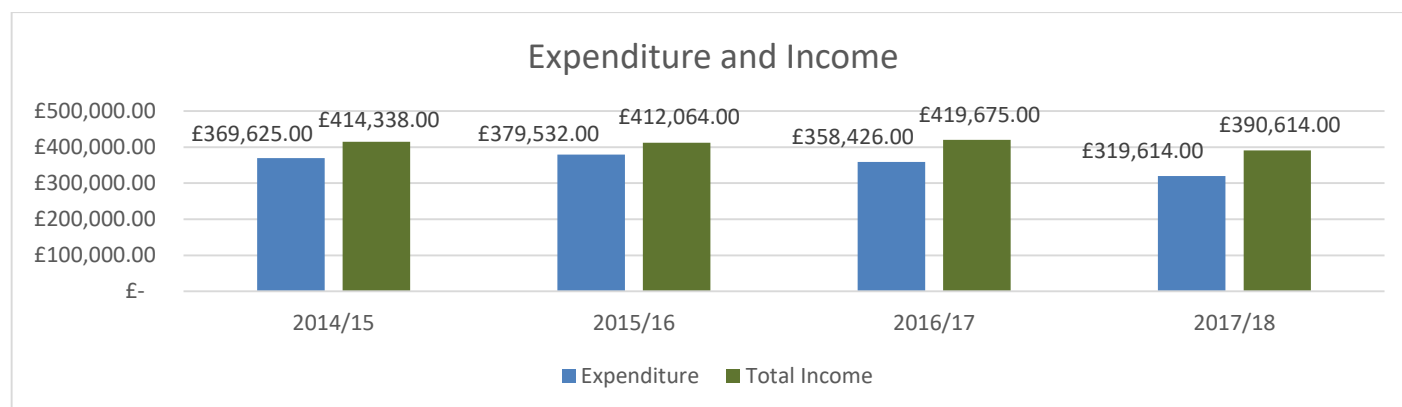
## 4.1 Expenditure and income from 2014 to 2018

The below table shows the expenditure and income ranging from 2014 to 2018:

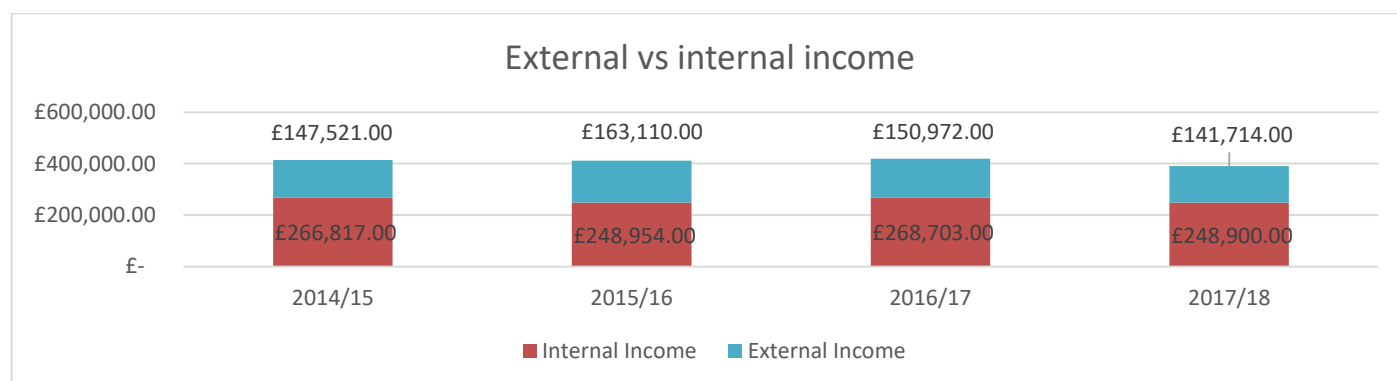
Year	Expenditure	Internal Income	External Income	Final Position
2014/15	£369,625	£266,817	£147,521	-£44,713
2015/16	£379,532	£248,954	£163,110	-£32,532
2016/17	£358,426	£268,703	£150,972	-£61,249
2017/18*	£319,614	£248,900	£141,714	-£71,000
		£1,033,374	£603,317	-£209,494
*Predicted				

Year on year, PCS has returned a surplus back to the Council. From 2016 this shows a steady decrease in expenditure as internal efficiencies (such as streamlining staffing structures, spend on furniture and painting etc.) have brought down expenditure. Internal income has remained around an average of £250k.

**Diagram 6: Expenditure and income from 2014 to 2018**



**Diagram 7: External versus internal income from 2014 to 2018**



## 5.0 CUSTOMER FEEDBACK

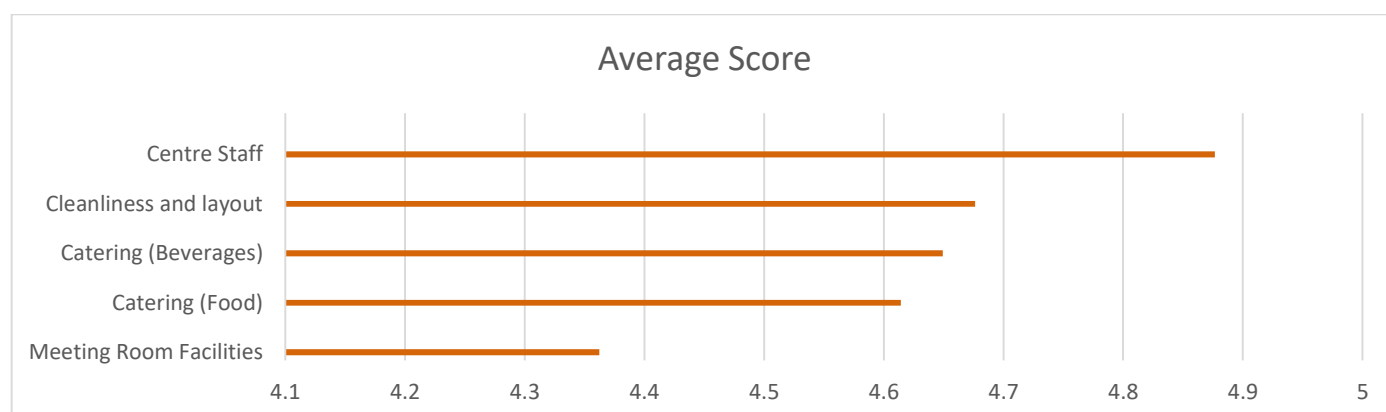
### 5.1 Customer feedback – Cambridgeshire Professional Development Centre (CPDC)

There is a range of customers that use both CPDC and Stanton House. Whilst the highest proportion of their business comes from internal customers, there is still a proportion that comes from external customers. PCS attracts much repeat business and this provides some indication that the market indicates that the offer is fit for purpose.

PCS provides paper feedback forms to all those that attend PCS for training, conferences etc. This process could be improved by providing a digital solution for feedback. This paper form asks for feedback in five categories (as bulleted below) and attendees are asked to score each on a 1 – 5 scale, with 5 being the highest. Feedback forms from 2016 and 2017 were analysed for CPDC (46 in total). NB: not all forms were completed fully so these results are based on the maximum possible score. 41 out of 46 respondents (89 per cent) said that they would consider using the centre again.

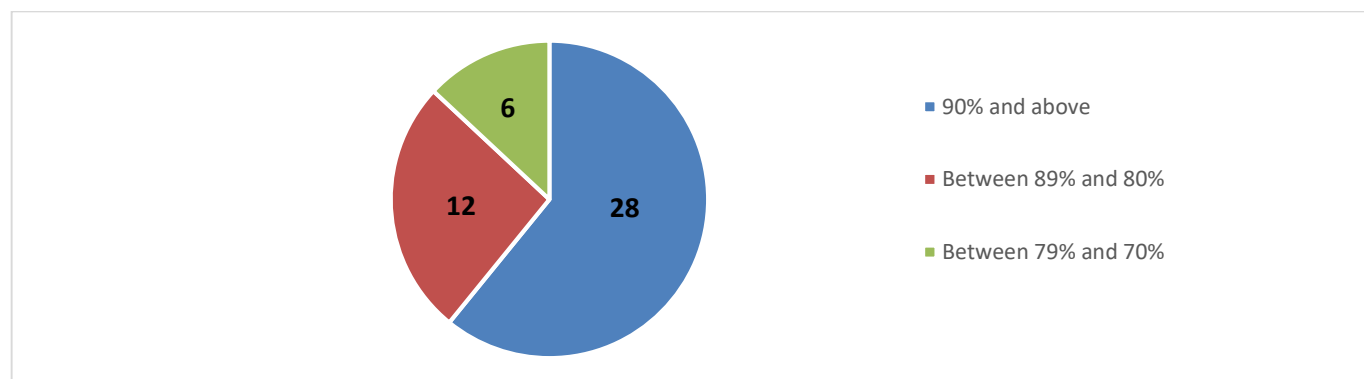
- Centre staff – this includes: service offered by reception office / helpfulness of centre staff
- Cleanliness and layout – this includes: cleanliness of room / cleanliness of toilet facilities / layout of centre
- Catering (Beverages) – this includes: service / quality / quantity
- Catering (Food) – this includes: service / quality / quantity
- Meeting room facilities – this includes: décor of the room / AV equipment / furniture / general comfort

**Diagram 1: Average customer score against the five categories**



This graph shows that the services offered / helpfulness of the Centre staff were rated most highly with meeting room facilities coming slightly lower down on the scale.

**Diagram 2: Overall satisfaction rate**



Although the sampling may be considered limited, this data shows a reasonably high satisfaction rate with the service.

## **5.2 Feedback from LGSS Learning and Development Team and the Learning Directorate**

There are two parts of the Council that book venues at scale for training purposes. These services were asked to provide some feedback on their criteria for booking rooms, spend and feedback on both CPDC and Stanton House.

### **5.2.1 LGSS Learning and Development Team (Workforce Development)**

The Learning and Development Team has over 800 courses a year which are open to CCC and non-CCC staff and use a number of venues to meet this requirement. In total they spent in the region of £84k on venues and refreshments, split by £51k spend internal and £33k external.

A proportion of this spend is made with CPDC and Stanton House. They have an arrangement with CPDC where they permanently hire out the Granta room just for their team use at circa £9,500k per annum. This room is predominately used for moving and handling training in which equipment is able to be stored on site and checked (hospital bed). In addition to this, they also spend a further circa £42k at Stanton House and CPDC, totalling circa £51k spend with PCS.

They report that the top three criteria they apply when looking for venues includes:

- 1) The terms of the cancellation policy
- 2) The price
- 3) Accessibility which includes parking / mobility issues and public transport links

They report that Huntingdon is a good geographic location for training as it is more accessible for people located in the Fenland area and also central with Peterborough; opportunities for joint training in the future with Peterborough City Council make Huntingdon an ideal location.

### **5.2.2 The Learning Directorate**

The Learning Directorate provides a training programme for early years providers and childcare. They have over 200 courses per year with a total approximate spend of circa £61k in 2016/17 on venues, split by circa £8k on internal venues and circa £53k on external venues. Courses are delivered across the county; South Cambs and City (approx. 78), Huntingdonshire (approx. 72) and East Cambs and Fenland (approx. 54).

Stanton House and CPDC are expensive in comparison to other venues such as The Meadows Community Centre or the Cambridgeshire Football Association, so they tend not to book these venues very often (during 2016/17 approximately 17 courses were booked at CPDC and 28 at Stanton House). A lot of training they offer is in the evening. Stanton House and CPDC charge an additional caretaker fee for evening use so they tend to use alternative venues that are considerably cheaper.

### **5.2.3 Summary of comparison**

Across these two Directorates alone, they are spending circa £86k per annum on external venues and circa £59k on internal venues. For context and for comparison, preliminary findings show that as an organisation we spent circa £592,000 on venues and associated costs in 2016/17, split by circa £391k externally, £175k internally and £26k is unknown. This would warrant further exploration to determine whether we are getting best value for money.

## 6.0 COMPETITION IN THE MARKET PLACE

CPDC and Stanton House offer a range of different rooms that vary in capacity, depending on the layout and price. Room rates include screen, TV, video, DVD, flipchart and pens.

### CPDC room layout and prices

Please note the 2+ shown are 2 facilitators located at the front of the room							
Room	Layout and capacity					Prices	
	Theatre style	Horseshoe style	Cabaret/ Café style	Semi circle of chairs	Boardroom style	Half day	Full day
Boardroom	-	12	-	-	-	£75	£121
Brooke	-	-	-	-	10	£62	£95
Byron	40+2	18+2	24+2	30+2	-	£86	£147
Conference Hall	100+2	30+2	49+2	35+2	-	£147	£251
Fawcett	30+2	14+2	18+2	25+2	-	£83	£142
Hobson	30+2	14+2	18+2	25+2	-	£83	£142
Pemberton	60+2	24+2	34+2	36+2	-	£104	£177
Tennyson	15+2	12+2	12+2	15+2	-	£76	£125

### Stanton House room layout and prices

Room	Layout and capacity			Prices	
	Theatre style	Boardroom style	Café style	Half day	Full day
Suite 1	60	30	30	£72	£122
Suite 2	60	30	30	£72	£122
Suite 3	30	18	16	£70	£112
Boardroom	18	18	14	£67	£107

## 6.1 Venue comparison

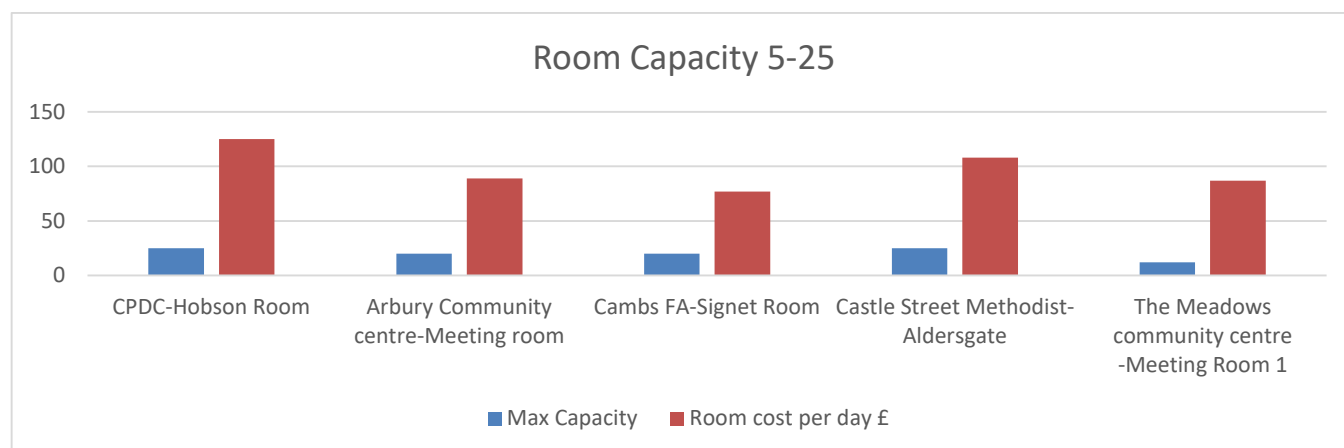
Some venue comparison has been done on CPDC versus other venues in Cambridge. Comparison of other venues against the Stanton House model would be beneficial. The parameters for inclusion in the comparison were:

- Venues chosen were only fixed price for half day or whole day, and hourly rate
- To work out the room cost per day the hourly rate has been multiplied
- For maximum capacity every room is measured against theatre style
- A further focus of the venues chosen for the graphs shown is parking as these venues would be the most popular so affect attendance
- Unless stated otherwise most venues give access to business equipment included in the day rate
- Where possible the same venues have been used for comparison, and where there is more than one room in a venue that fits into the section, the highest value has been chosen.

Diagrams 3 to 6 below show the comparisons in graphical format. This shows that there are five venues that offer a comparison to CPDC. However, it should be noted that the majority of these venues are self-serve and do not have an events management service, which the feedback suggests is valued by the customers that use CPDC. The graphs show that, on average, CPDC is more expensive than these

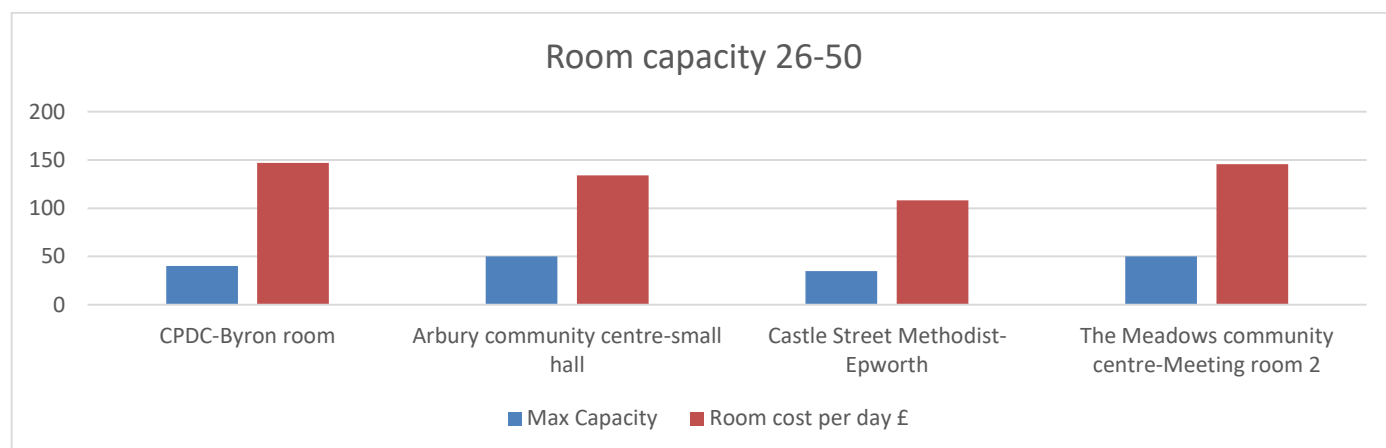
other venues in Cambridge. However, the price that CPDC charge includes a number of extras that other venues make additional charges for, such as business items or parking.

**Diagram 3: Venue comparison for up to 25 people**

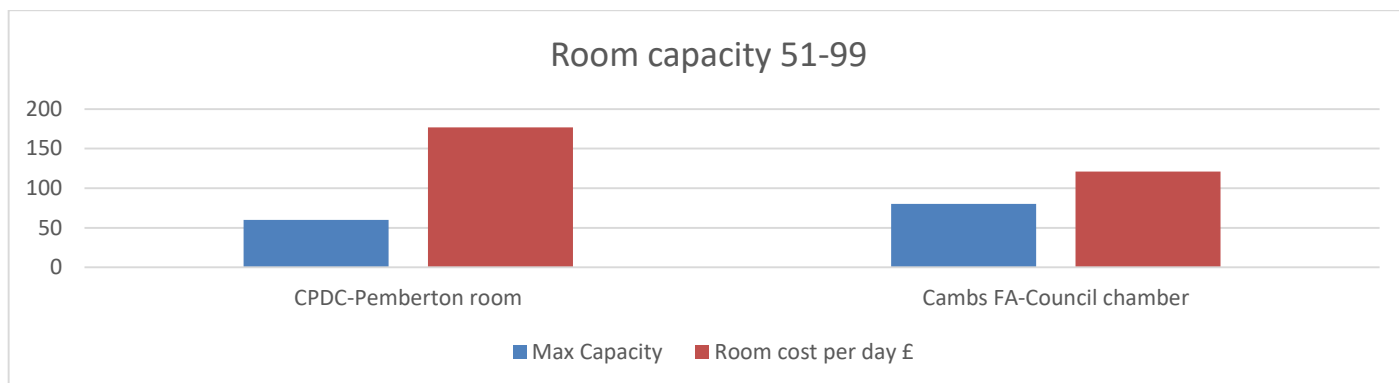


Please note: Cambs FA flipchart and pens, projector available with prices on application, screen available in all rooms, TV/DVD available in all but boardroom; Castle Street Methodist Church does not have any business equipment and parking is pay and display; The Meadows Community Centre charges £10+VAT per business item.

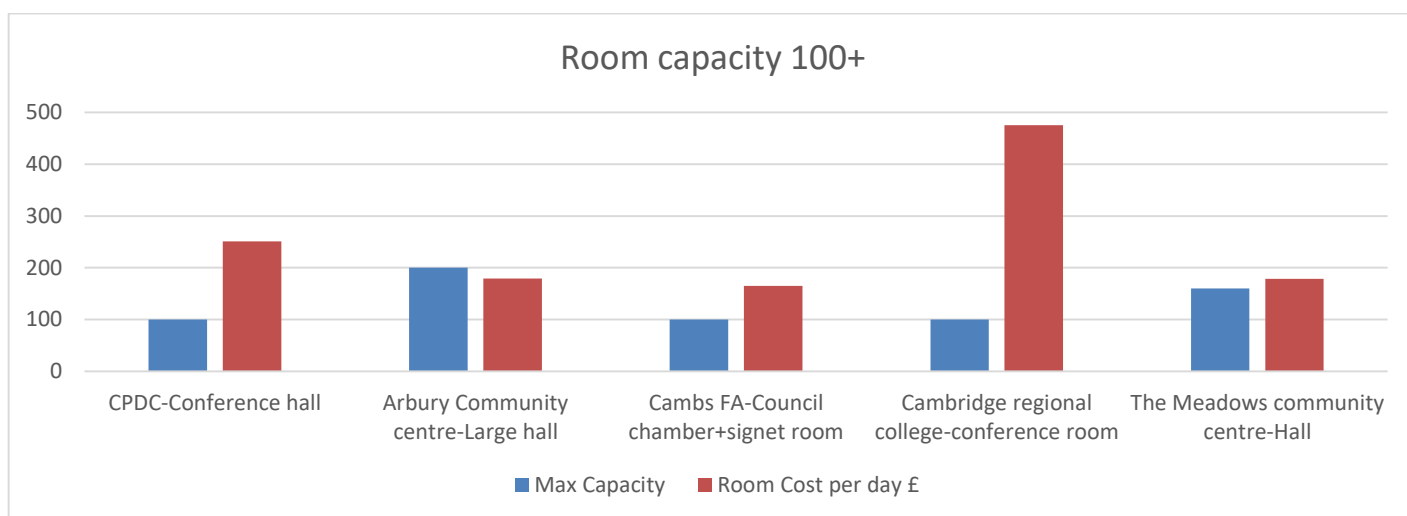
**Diagram 4: Venue comparison for 26-50 room capacity**



**Diagram 5: Venue comparison for 51-99 room capacity**



**Diagram 6: Venue comparison for 100+ room capacity**



NB: Cambridge Regional College - all prices subject to VAT not included in graph.

## 7.0 KEY FINDINGS AND CONCLUSIONS FROM THE DISCOVERY PHASE AND SUBSEQUENT ACTION PLAN

PCS as a functional delivery unit is on the whole delivering a good service. There are opportunities for digitisation in some areas and there could be some further efficiencies through joint commissioning of FM/maintenance works. At this stage the recommendation is that this service does not go forward to the Design Phase as this work should not be seen in isolation of the Property OFR. Therefore, a further recommendation is that the service should be line managed within the Resources Directorate due to the associated similarities with the activity delivered by Property Services. Strategically, we recommend that further consideration should be given to the model of training delivery / venue booking management across the organisation in the future. The below table sets out the recommended next actions in relation to this OFR.

### 7.1 ACTION PLAN:



CONCLUSION	Action	Lead	Timescale
1. On the whole, customer feedback is good and the service is delivering a surplus.	<p>1a) Feedback to be analysed from users of Stanton House as currently limited to CPDC. This should also include venue comparison for Stanton House.</p> <p>1b) Need to understand if the model at Stanton House works for the organisation rather than the service</p> <p>1c) Feedback questions are limited. Expansion needed to understand why our internal services choose to book CPDC/Stanton House to feed into longer term planning of how the service is managed.</p>	Service (TBC)	February 2018
2. There is some opportunity to automate processes to make areas like feedback, online booking and charging more efficient.	2a) Scope of this work to be identified with colleagues in the Transformation Team, IT and Finance and new systems put in place as appropriate.	Transformation Team	February 2018
3. Identify economies of scale through contracting that would be worth exploring further such as through cleaning, grounds maintenance etc.	3a) PCS to work with Corporate Facilities Management to understand what these opportunities might be and implement them as appropriate.	Service	March 2018
4. PCS don't do any direct marketing to private business as they don't have the capacity to accommodate further footfall; commercial opportunities are therefore limited. The service feels that this goes against the value proposition of the service and its enabling role in the organisation achieving its outcomes.	<p>4a) Capacity monitoring established identifying trends for internal usage.</p> <p>Using this information to create a more commercial approach to income generation.</p>	Transformation Team	March 2018
5. The highest proportion of income is from internal customers.	5a) Work to explore if there are any hidden costs in the processing of these invoices? Are we moving money around in the organisation in inefficient ways?	LGSS Finance	February 2018
6. There are some activities that PCS provides that are also provided by the Corporate Property Service and other parts of the organisation.	<p>7a) Further exploration is needed to see if this is the most efficient operation of the service. Moving the line management of the service.</p> <p>7b) The conclusion from this OFR is given the linkages with Corporate Property Services, it would be appropriate for this service to be line managed within the Resources Directorate.</p>	To be picked up under the Property OFR	<p>TBC</p> <p>With immediate effect</p>

7. As an organisation we spend a significant amount per annum (circa £592k) both internally and externally on venues and associated spend (i.e. refreshments and resources) and a strategic review of this would be beneficial.	<p>8a) Investigate what type and location of venues are required across the organisation to primarily support the workforce development requirements. Consider expanding this remit with Peterborough.</p> <p>8b) Review of the assets we have to support the need.</p> <p>8c) What is the best model for delivery and how this impacts on the current CPDC/Stanton House model – via an options appraisal/business case.</p>	Task and Finish Group with key stakeholders	TBC