

Report of	Head of Commercial Services	Author	Graham Lewis
Title	Commercial Business Development and Procurement Savings		
Wards affected	All wards		

This report concerns an update on the Council's Commercial Services

1. Decision(s) Required

1.1 To note the contents of the following reports which are published on Part B of the agenda.

- Helpline
- Monitoring/CCTV
- Bereavement Services
- Building Control
- Procurement Savings
- Events Management

2. Reasons for Decision(s)

2.1 The Commercial Business Development and Procurement Savings reports contain commercially sensitive information which is designated as exempt information that is not for publication by virtue of paragraph 3 of part 1 of Schedule 12A to the Local Government Act. This report sets out some public background and context to these reports.

3. Alternative Options

3.1 No alternative options are proposed.

4. Supporting Information

4.1 The Trading Board's terms of reference include the following:-

"Consider and review the activities performed by the commercial services arms of the Council".

"Receive regular reports of procurement agreements entered into financial and service performance measures against those stated in the contract and bring any concerns or risks as recommendations to Cabinet."

4.2 The Commercial Business Development and Procurement Savings reports contain detailed operational and financial information about the work and development of the services, which is mostly commercially sensitive. Therefore the reports are included in

part B of the agenda. This report aims to provide some public background and context to these reports and to publish that information which is not commercially sensitive.

- 4.3 The Commercial Business Development reports look at the four main commercial businesses: Helpline, Monitoring/CCTV, Bereavement Services and Building Control and provide information on the themes of Customer, Business and Culture. A summary of the main operational developments in these businesses is set out below.

Helpline

An add-on service of 'Just Checking' will be offered initially to our current customers. The Helpline staff will visit customers' homes to offer reassurance, befriending, make tea and some minor tasks. It is initially designed to offer cover when next of kin go on holiday or work away.

New outlook calendars have been set up with all staff having access to book community activity.

Monitoring/CCTV

A revised audit of key cameras has taken place and quotes for replacements to damaged cameras and upgrades to those positioned at strategically important locations have been received.

We are investigating gaining national accreditation from the Security Systems and Alarms Inspection Board (SSAIB), which is UKAS (United Kingdom Accreditation Service) accredited.

Bereavement Services

Customer and Funeral Director feedback surveys have been carried out by staff from the Research & Engagement department. The final report is due mid-September.

Quotes are being obtained to redesign the delivery entrance to incorporate a separate gate for Funeral Director access. This will allow the collection of remains to happen away from the general public and therefore improve customer experience.

Land extension - application is with planning department, once planning is approved, works can start.

Building Control

The Building Control team has seen the departure of two Officers in the last month – one moved to Chelmsford City Council and one has left to set up an office for a national AI (Approved Inspector) in Colchester. Recruitment is underway.

CBC has submitted their 'expression of interest' in relation to hosting a proposed Essex Building Control Shared Service

Commercial Income and Performance

Officers provide a graphical analysis for each commercial business providing clear profit and loss performance data, relevant key performance indicators and the managers forecast for year-end profit/loss. Written reports from relevant managers, will update on operational issues.

- 4.4 The Procurement Savings report examines progress on achieving procurement savings against targets and developments on major contracts;

Procurement Savings

In addition to recurring savings, 'high confidence' savings opportunities have been identified and removed from removed from budgets. Additional operational procurement savings and 'stretch targets' for existing budgets will help us achieve agreed savings target.

5. Strategic Plan References

- 5.1 The commercial approach which the Trading Board oversees is critical to the achievement of all outcomes in the Strategic Plan.

6. Equality, Diversity and Human Rights Implications

- 6.1 An Equality Impact Assessment has been carried out for the Council's Commercial Review process and is available by [clicking this link](#). (please ensure that www.colchester.gov.uk site is open) or following this pathway from the homepage of www.colchester.gov.uk: Council and Democracy>Policies, Strategies and Performance>Equality and Diversity>Equality Impact Assessments>Commercial Services>Commercial Review.

7. Standard References

- 7.1 Financial, publicity or consultation considerations; or financial; community safety; health and safety or risk management implications are as set out in the individual reports.