

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
- Commercial Income and Performance

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Savings reports contain commercially sensitive information which is designated as exempt information that is not for publication by virtue of paragraph 3 of part 1 of Schedule 12A to the Local Government Act.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 commercially sensitive. Therefore the reports have been designated as containing exempt information that is not for publication by virtue of paragraph 3 of

part 1 of Schedule 12A to the Local Government Act and are included in part B of the agenda.

- 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.

Helpline

- 28 sales have been generated to date from the targeted neighbour mailer
- We are working closely with Colchester Library and agreed to display posters and banners in the reception area
- Helpline will have a large presence at the Halloween town centre event
- Discussions are in hand with both Environmental Services and Street Services for implementation of Helpline's Lone Worker product and monitoring service

Monitoring/CCTV

- A Hybrid low light camera is currently on trial
- A number of trees across town have been trimmed to improve visibility

Bereavement Services

- Results from Customer and Funeral Director feedback surveys are now being finalised
- Memorial Website – final integration work with ICT and payment mechanism are being trialled
- A memorial supplier, have now provided design ideas for coloured memorial trees, where engraved leaves can be purchased.
- Land Extension - Application has been approved by the planning department, contractors will be appointed shortly.

Building Control

- The Building Control team has been strengthened by the recruitment of a 4th Surveyor
- A Host Bid Project Group has been working on content for CBC's bid to host the Essex Building Control shared service on behalf of eight Local Authority partners - the date for submission is 13th November

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 Procurement Savings

In addition to recurring savings, 'high confidence' savings opportunities have been identified and 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.