

# Indicative Commercial Pipeline Year 1



Traded services

## Traded Services

1. To establish **profit and loss accounts** for all traded services with the default position as minimum cost recovery
2. To put in place a **fees and charges policy** to be applied to all income and traded services
3. To capture the **wider VFM** of Council traded services
4. To **grow the benefit** for the Council and Borough its traded services
5. To deliver the new operating model and business plan for **school traded services**



Income generating services

## Income generation

1. To establish a consolidated **single pipeline** of all existing and future income delivery
2. To maximise grant funding opportunities to support service delivery and wider economic growth.  
*Progress is underway with digital infrastructure*
3. To develop **potential opportunities** through the gateway process and commercial board.  
*Proposals being developed include: development of the planning service, renewable energy opportunities, expansion the cemeteries service, income generation from filming, further soil remediation schemes*



Assets and investments

## Assets and Investments

### Assets

1. To establish a complete **assets database**
2. To review the current performance of the portfolio and bring forward a Asset management strategy to invest and **improve the yield.**

### Investments

3. To agree a set of **investment principles** to guide future opportunities for investment in for example property, & renewable energy



Trading companies

## Companies

1. To ensure the companies are aligned to the Councils values and **realising the anticipated benefits** to the Council
2. To develop the **companies reporting** through the Shareholder Board.
3. To review the companies **business plans for next 3 years** to ensure they aligned to the strategic direction of the Council
4. To ensure LBE protects its interests and **maximises the value from the Joint Ventures** (Enfield Norse and Montague LLP) and has robust commercial management in place.



Procurement

## Procurement & Commissioning

1. To review current suppliers and opportunities to **rationalise contracts** and where appropriate to **insource work**, where we are best placed to do so and or there are wider benefits the borough.
2. **To develop 12 category strategies**, with initial focus on cleaning, bulk printing and mailing, highways maintenance, ground maintenance and security
3. To develop a strategy to address homeless prevention and **reduce the spend on temporary accommodation**
4. To work with the **market and stakeholders** to develop a future strategy to reduce costs to the Council



Contract management

## Contract Management

### Strategic Contract Reviews

1. **Public Health** - to review the current service provision to ensure it meets users needs, optimises resources and presents VFM
2. To review **housing repairs and highways** maintenance contracts to improve current performance and ensure the future procurement strategy addresses the current issues
3. To work with **Fusion** to improve the offer from the current contract and the financial return. This will include an option to re-develop the Arnos site.