

Indicative Commercial Pipeline Year 1



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 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

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, and renewable energy.



Companies

1. To ensure the companies are aligned to the Council's 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 three 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 and 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

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.