

Commercial Update

- 20/21 Highlights
- 21/22 Commercial Projects Overview
- Approach
- Schools Traded Services Overview
- Fees and Charges timeline 22/23

20/21 Highlights

- Holly Hill
- In sourcing of Grounds Maintenance
- Fleet workshops
- Library Visa Scheme
- Southgate and Edmonton Cemetery Expansion



£1.1m

- Whitewebbs
- Commercial Waste
- Nexus



£1.1m

21/22 Highlights

- Holly Hill 1 & 2
- Micro Holly Hill
- Sloemans Farm Natural Burials
- Insourcing enforcement agent service
- Southgate and Edmonton Cemetery Expansion
- Safe and Connected
- Park Events income growth
- Fleet Workshops potential expansion
- Building Control
- Culture
- Whitewebbs
- Commercial Waste
- Leisure Fusion Contract Review



£2.3m

Approach

Collaborative

Values lead commercial approach

Focused

What is the Impact?

The 7 Blocks

Robust options appraisal processes to decide on commercial ventures

Identifying the risk and reward of individual commercial ventures and managing reputational risk and political exposure

Appropriate and effective accountability and scrutiny of commercial ventures

Having the right skills and capacity to be able to initiate, implement and manage commercial ventures

Creating a commercial culture

Setting a clear vision and taking a strategic approach to commercialisation

Agreeing what commercialisation means for us and our communities



Schools
TRADED SERVICES

The Hub - Trading

- Trading 57 services
- Used by 120 Schools
- Traded £ 3.5m 21/22 +9.5% vs LY
- Centralised Approach to:
 - Invoicing
 - Customer Services
 - Enquiries



Engagement

- Annual Feedback Surveys
- Service leads and commercialisation
- Forums
- Headteacher Meetings
- Education Leaderships
- Networking opportunities

Joining the dots...



- Online presence
- Sept 21 back to schools
- Summer term -27% vs Summer 19
- Current Autumn trade -10% vs Sept 19



- June 21 joined STS
- DfE Devices
- Procurement
- New opportunities



- Chefs in Schools
- New team
- +1 new contract
- +5 retained
- Reduced budget pressure by £200k
- HAF Programme
- Procurement concluded



- Revised programme
- Growing school numbers
- Swimphony
- Unit costs
- Operating Model