

Progress Update – Commercial Trading

No.	Recommendation	Lead Responsibility	Finance Manager	Anticipated Completion Date/ Completion Date	Evidence of progress	Savings/Costs to Date (please state whether actual or estimated)	Assessment of progress (Categories 1-4)
1	The Commercial Trading Services to be utilised as the first choice provider by other services within the authority, with external providers used only in circumstances where the Commercial Trading Services are unable to effectively deliver that service due to capacity or other specific issues	Jamie McCann	John Bailey	Quarterly monitoring and reporting	Due to the in-year budget reductions and cancellation/review of various projects, there has been a contraction in expenditure on Commercial Trading Services by other services within the authority.	No increase in income levels, although this is directly linked to external economic factors.	2
2	Appointment of a dedicated procurement/contracts officer to generate savings through improved buying of materials and negotiation of contracts	Jamie McCann	John Bailey	April 2010	A Procurement Officer was appointed in April 2010.	Employment costs of approximately £12k to date, but savings of over £97k have been identified through new deals and contract renegotiations..	1
3	Use of re-useable green waste sacks rather than disposable sacks	Jamie McCann	John Bailey	April 2010 Place Survey 2010 and IPSOS MORI Survey 2011	Re-useable green waste sacks are now in use. Satisfaction will be measured through the IPSOS MORI Survey 2011 as the Place Survey 2010 is not going ahead.	Net savings achieved of £34k in 2010/11.	1
4	Increase in charges for bulky household waste collection service from £10 to £15 for the removal of up to six items	Jamie McCann	John Bailey	April 2011	Price increase due to take effect from April 2011.	Current Savings £0	2

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5	Expansion of the customer base for commercial waste collection services	Jamie McCann	John Bailey	Quarterly monitoring and reporting	CFYA have collated details of all internal services and schools which are using external providers and are contacting to promote commercial waste collection services.	Current Savings £0	2
6	Retention of electrical works currently provided by external providers in-house	Jamie McCann	John Bailey	Quarterly monitoring and reporting	Due to the in-year budget reductions and cancellation/review of various projects, there has been a contraction in expenditure on electrical works by other services within the authority.	No increase in income levels, although this is directly linked to external economic factors. SBC spend on maintenance work has reduced in 2010-11	2
7	Improved partnership working with Technical Services on Highways Improvement Schemes, reducing non-value adding processes and associated costs (proposal shared with EIT Review of Highways, Lighting and Network Management)	Jamie McCann and Richard McGuckin	John Bailey	April 2011 Place Survey 2010 and IPSOS MORI Survey 2011	No tangible benefits to date from the improved partnership working with Technical Services on Highways Improvement Schemes.	Current Savings £0	2
8	The rationalisation of catering provision in administrative buildings	Jamie McCann	John Bailey	April 2011	The members of staff currently providing refreshment service in administrative buildings are to be redeployed when suitable vacancies become available, the majority of which may be based at the redeveloped Splash site.	Current Savings £0	2

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					Redeployment of staff commenced in October 2010.		