COMMERCIASERVICEService Annual Performance Review 2021/22

Business Outcome BO10The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met

CATERING AND CLEANING

- a) The Council continues to offer fresh, healthy d sustainable school lunches, and hold the Soil Association Scotland's Bronze Food for Life Served Here award. This award is a widely respected and independently assessed scheme, supported by the Scottish Government, who have have have food from the local area for school meals so that children benefit from freshly prepared, sustainable meals. Items comprisely that serve food made from fresh ingredients, free from genetically modified ingredients and undesirable additives and high relative meat.

 The catering service serves 4,300 Food for Life accredited meals a day.
- b) The Catering Department has implemented a new menu compliant with the requirements of the Food and Drink in Schools) (Segtlations 2002

 This means our pupils are receiving a nutritious meal, lower in sugar, a decrease in red meat and an increase in fruit and vegetables. There are also changes to the permitted products in secondary schools and a change to how the secondary mealsyseed anal
- c) The Catering department had a surveillance audit for continued accreditation for ISO 9001:2015.
- d) The Catering and Cleaning Innovations projection was successfully completed, which led to a redesign of the servideet fit for if uture purpose and will assist in the services continuing to provide a service for our children and young people.
- e) In January 2022, P4 and P5 children were included in the provision of Universal Free School Meals. This has been implies a fulley throughout Argyll and Bute.
- f) Successful implementation of the new allergen legislation resulting in full compliance by the implementation date in all our secondary schools.

- g) The Beach Café in Oban has opened and is being run by Argyll and Bute Council Catering Depaix has to a hugely successful operation, and has proved popular with visitors and locals, and is used extensively by users of the centre as well as special catering provi
- h) Positive recovery of events as we begin to emerge from the pandemic.
- i) Argylland Bute Council were awarded the Footprint Foodservice award for the Community Food Project.

Corporate OutcomeWe Have An Infrastructure That Supports Sustainable Growth

Business OutcomeO113 Our infrastructure is safe and fit for the future

ESTATES

a) During 2021/22 the Estates Section met its targets for marketing properties identified as 'held for sale' and delivered significant capital receipts disposing of properties to meet the longer term capital targets. This not only generates income to the wider priorities of the Council but also reduces ongoing running costs, maintenance and insurance risk in addition to providing accommodation for neweshite reduced providing to a good example of this was the disposal of Blairvadach House and developer which reduced the Council's risk exposure and will bring the property back into beneficial use.

MAJOR PROJECTS

Success Measur ©OM113_03-The Council's Capitsu.1 (alc -0.0011-0.6 -0.6 (b1 (a)-2.-2.5 ()-2.5 (9 (l)-0 (o)9-0.6 (4)-4.3 (p)0.)50.8 (C)e(r)-6.2lia)-1.9 (l9-3 (p) -0.6 (b) -0.6

- d) Helensburgh Waterfront Development (HWDM) ain Contract Awarded to Heron Brbtd on 14 July 2020 with works commencing on site in August 2020. Section 1 works i.e. the construction of coastal flood defences, car parking and public realm, and new Leisurar B witeling dvanced, and on programme to be handed over to the Council on 29 July 2022.
- e) Kilmory Business Parka-joint public (Argyll and Bute Council) and private sector (M&K MacLeod Ltd) development to provide the area with a new facility is being progressed, supported by funding contributions from the Scottish Government Capital Grant Fund; Argyll and Bute Council; Highlands and Islands Enterprise; and M&K MacLeod Ltd. The Planning application has been submitted and varied from the Scottish Government has been secured, and we are in the proof is nalising the various legal agreements (funding, construction, o

- d) Helensburgh Waterfron Development (HWD) Main Contract Awarded on 14 July 2020 to Heron Bros Ltd, construction works have commenced on site.
 - Original Forecast CompletionFQ4 FY22/23
 - SECTION 1 Practical Completio 29-July 2022
 - SECTION 2 Practical CompletionQ4 FY22/23

PROPERTY SERVICES

- a) The Property Maintenance Team's continued partnership approach to term maintenance contracts has resulted in locally brased so being awarded contracts resulting in significant benefit to the Argyll and Bute economy. In additioning and employment opportunities are being provided to Argyll and Bute residents through the community benefit requirements of these contracts.
- b) Working in conjunction with colleagues in the Education Service, the Council's Property Design Team as lyborative red projects in Early Years settings to allow the provision of 1140 hours of team and the colleagues in the Education.
- c) Combinations of the Energy & Building Services Team and the Property Maintenance Team have again successfully delivergentible, planned and statutory maintenance programmes associated with the £2Million+ annual/revenue Central Repairs Account. For 2021i/202aladhatitlenges have included the additional costs associated with COVID and earlier processing dates to meet the end of the additional costs associated with COVID and earlier processing dates to meet the end of the end of the additional costs associated with COVID and earlier processing dates to meet the end of the end of

Business Outcome BO114 Our Communities are Cleaner and Greener

PROPERTY SERVICES

a) The Energy & Building Services Team utilised the Downestic Energy Efficiency Framework (NDEEF) to invest £1.2m in carbon friendly energy solutions (LED Lighting, Air Source Heat Pumps, Solar PV panels) which will provide the Council with a simple payback on the investment of 10 years. As a result the Council's carbon footprint will duce by circa 460 Tonnes/annum. Most 'mpinojects' have been delivered with a modest balance scheduled to be implemented at the start of the 22/23 delivery year.

- b) The Energy & Building Services Team accessed £60K grant funding to support internal Fleet colleagues with the installation of Electric Vehicle charging points 14 no. individual charging points across 5 properties.
- c) The property Maintenance Team continued to take opportunities to improve insulation and replace single glazing with dzindglewbile carrying out normal building maintenance to our properties.

Corporate OutcomeGetting it right

Business Outcome BO11/5/e Are Efficient And Cost Effective

PROPERTY SERVICES

- a) Agreement was reached to review the staffing and team structurbin/Property Services. This had a particular focus on the reorganisation of the Major Projects Team and Property Services given the opportunities for synergies and enhanced programme management outsits trefwards contract management, client management and climate change priorities. These structural changes will be implemented/delivered during 2022/23.
- b) The Energy & Building Services Team commenced a large-scale project to review water, waste water and drainage charges for the whole Council. While at an early stage, a Council target to save £25KK per annum was achieved during 2021/22 and further savings opportunities are being explored for delivery in 2022/23.

Business Outcome BO116: We engage and work with our customers, staff and partners

ESTAES

a) An innovative project which was completed in 2021hdg.006 T Tc 0 Tw 8(c)-3.2 (h w)-0.8 (a)-hdg.0-6.5 (er)4 (p)-0.6 (p7 (hile)aw)-0.8 6savct62e pr1.5 (l)-1.,s

- b) The Soil Association have implemented inspection portal which has meant the reaccreditation process is extremely challenging.
- c) The service has continued to prepare for the roll out of UFSMs for P6 and P7s, breakfast and holiday provision. This/hadle-bejetty due to lack of clarity on budgets, information and resources to continue with the implementation.
- d) In addition to price increases there have beengoing supply issues in the food industry.
- e) Continued recovery of commercial catering and events income. The increase in events is promising but will need continued support and nurturing to continue and increase.

Corporate OutcomeWe Have An Infrastructure That Supports Sustainable Growth

Business Outcom O113 Our infrastructure is safe and fit for the future

ESTATES

a) During the

MAJOR PROJECTS

Success Measur ©OM113_03-The Council's Capital Plan is delivered within the approved budget tolerances as at the investment decision stage Success Measure: COM113_04-The Council's Capital Plan is delivered on time.

a)

Business Outcom O114 Our Communities are Cleaner and Greener

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a) The significant progress that has been made in reducing the Council's proplettlyd carbon footprint has primarily been as a result of dealing with