

COMMERCIAL SERVICES Service Annual Performance Review 2021/22

- g) The Beach Café in Oban has opened and is being run by Argyll and Bute Council Catering Department. It has been 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 provision.
- h) Positive recovery of events as we begin to emerge from the pandemic.
- i) Argyll and Bute Council were awarded the Footprint Foodservice award for the Community Food Project.

Corporate Outcome We Have An Infrastructure That Supports Sustainable Growth

Business Outcome BO113 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 invest in the wider priorities of the Council but also reduces ongoing running costs, maintenance and insurance risk in addition to providing accommodation for new investment. A good example of this was the disposal of Blairvadach House and grounds which generated a capital receipt and also transferred a listed building to a developer which reduced the Council's risk exposure and will bring the property back into beneficial use.

MAJOR PROJECTS

Success Measure COM113_03-The Council's Capitu.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

- d) Helensburgh Waterfront Development (HWD) Main Contract Awarded to Heron Brind 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 Leisure Building advanced, and on programme to be handed over to the Council on 29 July 2022.
- e) Kilmory Business Park - 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 Regeneration Capital Grant Fund; Argyll and Bute Council; Highlands and Islands Enterprise; and M&K MacLeod Ltd. The Planning application has been submitted and verified from the Scottish Government has been secured, and we are in the process of finalising the various legal agreements (funding, construction, etc).
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- d) Helensburgh Waterfront Development (HWD) Main Contract Awarded on 14 July 2020 to Heron Bros Ltd, construction works have commenced on site.
- Original Forecast Completion FQ4 FY22/23
 - SECTION 1 Practical Completion 29 July 2022
 - SECTION 2 Practical Completion FQ4 FY22/23

PROPERTY SERVICES

- a) The Property Maintenance Team's continued partnership approach to term maintenance contracts has resulted in locally based contractors being awarded contracts resulting in significant benefit to the Argyll and Bute economy. In addition, training 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 has delivered projects in Early Years settings to allow the provision of 1140 hours of pre-school education.
- c) Combinations of the Energy & Building Services Team and the Property Maintenance Team have again successfully delivered the planned and statutory maintenance programmes associated with the £2Million+ annual/revenue Central Repairs Account. For 2021/22, challenges have included the additional costs associated with COVID and earlier processing dates to meet the end of financial year deadlines resulting from the proposed upgrading of Council financial systems.

Business Outcome BO114 Our Communities are Cleaner and Greener

PROPERTY SERVICES

- a) The Energy & Building Services Team utilised the Domestic 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 reduce by circa 460 Tonnes/annum. Most 'projects' 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 double glazing while carrying out normal building maintenance to our properties.

Corporate Outcome Getting it right

Business Outcome BO115: We Are Efficient And Cost Effective

PROPERTY SERVICES

- a) Agreement was reached to review the staffing and team structure within 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 towards 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 £250K 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

ESTATES

- 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 a new 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 has been due to lack of clarity on budgets, information and resources to continue with the implementation.
- d) In addition to price increases there have been ongoing 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 Outcome We Have An Infrastructure That Supports Sustainable Growth

Business Outcome BO113 Our infrastructure is safe and fit for the future

ESTATES

- a) During the

MAJOR PROJECTS

Success Measure COM113_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 Outcome BO114 Our Communities are Cleaner and Greener

PROPERTY SERVICES

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