

# Commercial Services (2020-2023)

## The principal purpose of the Service is to:

Commercial Services provides a range of support to all other Council services through teams which manage assets, catering, cleaning, estates management, major project management, property design and improvement, property maintenance and energy consumption. The service has responsibility for the Council's Corporate Asset Management Process, the One Council Property approach, the development of Commercial Priority Projects and the design and delivery of property related capital projects. In addition, Commercial Services has an overarching responsibility for the delivery of commercial activities Council wide, shared services and partnerships.

The Service employs 293 FTE

## The Service faces the following significant challenges:

Continue to deliver catering, cleaning and property maintenance to the statutory standards with reducing budgets.

Continue to deliver the Catering and Cleaning Innovations Project whilst maintaining day to day service delivery.

Develop innovative and creative project solutions to help manage reducing capital funds from the Council, funding partners and withdrawal of European funding.

The cost and availability of the external resources necessary to support project development and implementation are under significant pressure, within a highly competitive national and international market place.

Managing the impact on the condition of assets and future capital investment requirements as a result of reducing budgets.

Managing the impacts and forecasts of climate change for the Council and also positively contributing to our obligations to reducing carbon emissions and increasing resource efficiency.

Continue to mitigate risks of legionella and asbestos.

Retaining suitably skilled staff to deliver the requirements of the Council.

Supporting delivery of the Rural Growth Deal.

## The difference the Service makes:

The Service contributes to the following Business Outcomes:

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|-------|--------|---|
| BO107 | COM107 | The support and lifestyle needs of our children, young people, and their families are met |
| BO113 | COM113 | Our infrastructure is safe and fit for the future   |
| BO116 | COM116 | We engage and work with our customers, staff and partners                                 |

# Commercial Services (2020-2023): Success Measures

SM Code	Success measures	Target	Timescale	Benchmark
<b>BO107</b>	<b>The support and lifestyle needs of our children, young people, and their families are met</b>			
COM107_01	Provide quality meals within cost margins to all pupils.	Minimise quarterly food cost variance of +/-5%	Quarterly	2018/19 average: 3%
	All pupils have the opportunity for a nutritious, quality school meal.			
COM107_02	Achieve acceptable nutrition levels for all measurable micronutrients when providing two Primary menu changes per year.	2 per annum	FQ1 FQ3	2 per annum
	This complies with the statutory duty under the Schools (Health Promotion and Nutrition)(Scotland) Act 2007.			

SM Code	Success measures	Target	Timescale	Benchmark
<b>BO113</b>	<b>Our infrastructure is safe and fit for the future</b>			
COM113_01	Implement and deliver a rent review programme and provide timely notification of reviews to tenants.	90%	Quarterly	No benchmark, new measure
	This ensures the correct market-rate for rental properties is received and tenants are clearly communicated with.			
COM113_02	Market all property identified as "Held for Sale" within the financial year.	100%	Quarterly	No benchmark, new measure
	This will release tied-up capital for reinvestment in new capital projects.			
COM113_03	The Councils Capital Plan is delivered within the approved budget tolerances as at the investment decision stage (Major Projects Team).	+/- 5% of budget tolerances	Quarterly	No benchmark, new measure
	We can deliver major capital projects which add value to the community.			
COM113_04	The Councils Capital Plan is delivered on time (for projects managed by the Major Projects Client Management Team).	On track	Quarterly	No benchmark, new measure
	We can deliver major capital projects which add value to the community on time.			
COM113_05	The Councils Property Capital Plan is delivered on time (for projects managed by Property Services).	On track	Quarterly FQ4 Annually	No benchmark
	We ensure safe and efficient development of Council properties.			
COM113_06	All statutory tests, inspections and maintenance for Council properties are carried out.	100%	Quarterly	100%
	All Council properties have to be safe, working environments. We measure our performance and report nationally on this statutory maintenance duty.			
COM113_07	The percentage of internal floor area of operational buildings in satisfactory condition.	80%	FQ2 Annually	2017/18 Scottish 'average' LGBF return rate: 86.31%
	It is important to identify and monitor capital investment requirements. This helps ensure property is fit for purpose and helps budget allocation.			

SM Code	Success measures	Target	Timescale	Benchmark
COM113_08	The percentage of operational buildings that are suitable for their current use.	70%	FQ2 Annually	2017/18 Scottish 'average' LGBF return rate: 80.96%
This helps ensure property is safe and fit for purpose.				
COM113_09	Implement project plans for Priority Commercial Development Projects delivered by Commercial Services.	90% of project plans 'on track'	Quarterly	No benchmark, new measure
We ensure delivery of projects most important to the Council.				
COM113_10	Our customer satisfaction shows cleaning standards that are rated good or above within Council buildings.	>=90%	Quarterly	2017/18 APSE 'average' customer response rate: 85%
We strive to deliver good standards of service to both internal and external customers.				

SM Code	Success measures	Target	Timescale	Benchmark
<b>BO116</b>	<b>We engage and work with our customers, staff and partners</b>			
COM116_01	Live Argyll and the Community Pools licences and contracts are actively managed.	On track	Quarterly	No benchmark, new measure
This monitors contract compliance whilst ensuring the required service levels are achieved.				
COM116_02	All non-disputed payments to Live Argyll are processed within 20 working days.	100%	Quarterly	No benchmark, new measure
This monitors contract compliance whilst ensuring the required service levels are achieved.				

## Commercial Services (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
<b>BO113</b>	<b>Our infrastructure is safe and fit for the future</b>			
COM113_01i	Establish a programme to deliver 'Transformational Themes and Priority Projects' relating to Commercial Services.	FQ4 2019/20	Other	Development of new service delivery area.

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SI Code	Improvement Action	Completion date	Source of improvement	Source detail
<b>BO117</b>	<b>We encourage creativity and innovation to ensure our workforce is fit for the future</b>			
COM117_01i	The Catering and Cleaning Service is implementing a transformational redesign of its service by sharing services with partner agencies.	2023/24	Other	Service led transformation work arising from service demands.

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