

Annual Performance Report

2020

Catering	Cleaning	Facilities Management	Construction Operations	Support Services
				
729 employees	976 employees	278 employees	350 employees	87 employees

People

Performance

Partnership

Perception

Catering



Construction



Facilities Services

Support Services

Perth Grammar School



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Perception

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Introduction

As I write this, we remain in the grip of the Covid-19 pandemic and 2019/20 seems a world away. However, the 2019/20 Annual Performance Report affords me the opportunity to share with you a wealth of information about Tayside Contracts' performance during 2019/20, a year that will likely prove to be the last of the 'old normal'.

The Annual Performance Report 2019/20 hopefully contains all of the information you would expect to see regarding our performance in the last financial year. I am particularly pleased that the information in the report is presented in a more eye-catching fashion and continues my long-standing desire to use more infographics and less text to convey our message in a more reader-friendly format.



This report focuses primarily on high-level indicators but also, where appropriate, provides more detailed information to give a flavour of the range of activities Tayside Contracts was involved in throughout the year and how well or otherwise we performed in delivering these services. As you will see, during the last year, we performed exceptionally well in exceeding our financial targets and also continued to meet, and often exceed, the expectations of our clients and customers.

The end of March 2020 marked the completion of Tayside Contracts' 24th successful year. In that time, every community in Tayside has been positively impacted by our work. By this I mean, we ensure that Council roads are open and safe in winter; that roads and pavements are maintained throughout the year; that a high quality street lighting service is delivered across Tayside; that 30,000 pupils every day receive nutritious and healthy school meals; and that Tayside's schools and numerous other public buildings are kept clean and hygienic.

Tayside Contracts exists to provide services on behalf of Angus Council, Dundee City Council and Perth and Kinross Council. In our 24 years, we have consistently delivered high quality, cost-efficient services to the communities of Tayside whilst our commercially-focused ethos has enabled us to return trading surpluses of in excess of £28 million to the Councils for re-investment in public services.

The success of Tayside Contracts is very much due to the work of our employees. During my 24 years as Managing Director, my message to our workforce has been simple, 'you have been given the tools, now please go out there and deliver'. The response of our 2,500 employees has invariably been outstanding and my recognition of this and my gratitude to them cannot be overstated.

Iain C Waddell
Managing Director

Performance Summary - Top Performance Highlights



We returned a surplus of £1.5 million to the constituent Councils



We returned over £28 million to the Councils over the past 24 years

Our turnover of £75.6 million was a decrease of £0.3 million from 2018/19



Almost 5 million school meals were provided to pupils throughout Tayside in 2019/20



9,182 LED's installed and 2.5 million kWh of energy saved in Street Lighting



Our Winter Maintenance service continued to battle the elements - and win!



7,238 training occasions were delivered to our workforce



Accidents decreased by 150 compared to 2018/19



£169k was contributed to the Apprenticeship Levy



73% of our Catering supplies were procured from Scottish suppliers (35% from Tayside suppliers)



355,716km of road network treated during winter



We retained our accreditation as a Living Wage Employer



3% reduction in fleet CO2 emissions

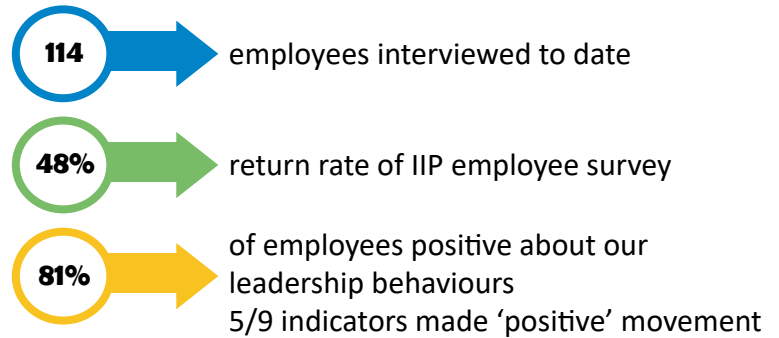


32% of the workforce achieved perfect attendance

Performance during 2019/20

Investors in People (IIP)

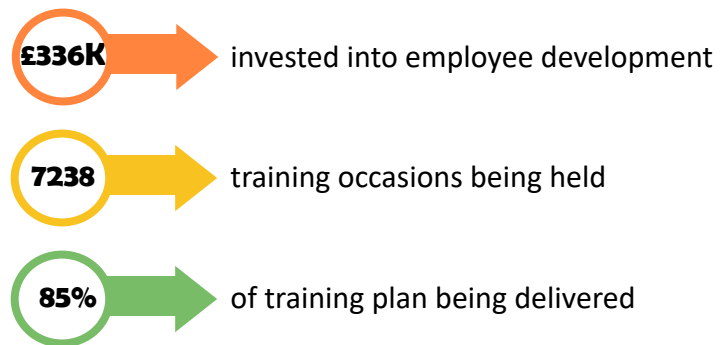
Tayside Contracts has been embarking on the next re-assessment period 2017-2020 which has included a three phased plan and completion of the IIP employee survey. Due to the Coronavirus pandemic this assessment period has been extended by 12 months to May 2021.



Training

Tayside Contracts is committed to training, developing and realising the potential of all employees and generating a culture which actively encourages innovation.

Investment during 2019/20



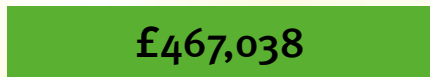
In early 2020 seven Construction candidates successfully completed their qualifications in NVQ in Business Improvement Techniques. This was for Construction supervisory staff, utilising Lean Construction tools and processes. The focus of this NVQ was to develop and enhance the candidate's skills in collaborative planning within the One Construction working environment.

Apprenticeships

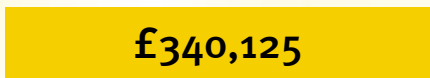
We are committed to developing and growing our people through the Modern, Technical and Professional apprenticeship work-based learning programmes. During 2019/20 Tayside Contracts contributed £169,801 to the Apprenticeship Levy and has received £106,525 in apprentice training funding and £15,000 from the Flexible Workforce Development Fund. The following charts details the associated costs and apprentice numbers since the introduction of the Apprenticeship Levy in 2017.

Apprentice Investment Summary from 2017 - 2020

Tayside Contracts Apprentice Levy Cost



Apprenticeship Training Funding



Flexible Workforce Development Fund



Employee Achievements and Outcomes during 2019/20

419

leadership and management development



1194

Food Safety training



686

Child Protection training



208

plant registration cards issued



2352

Drivers CPC hours completed



94

Asbestos Awareness training



128

IOSH Managing Safely status



2362

Safe Working Arrangements training



272

retained CSCS status



Modern Apprentice Summary from 2017- 2020

Modern Apprentice	2019/20 intake	Total no of apprentices	Total no of graduated apprentices in employment with Tayside Contracts
(16-19) Roadworkers	8	8	8 incl Project Agent, Chargehand and Roadworker status
(16-19) Mechanics	3	7	7 incl Workshop Supervisor, Chargehand and Mechanic status

Accidents

The total number of accidents during 2019/20 was 133, a decrease from 150 compared to 2018/19. The long-term improvement trend is as shown in the graph below.



During 2019/20, the number of reportable accidents under RIDDOR increased slightly compared to 2018/19 from 13 to 16. Also, and as the graphs below highlights, this upward trend continues from the previous year after having made significant improvements prior to this.



Tayside Contracts takes its responsibilities very seriously as an employer to provide a healthy and safe environment for all employees. Health and Safety arrangements and assessments are managed through our Safety Management System, underpinned by continual training and awareness sessions.



Wellbeing Initiative

In 2019, we introduced a wellbeing strategy which aims to be a balance of promoting and encouraging good physical and mental health and well as providing support mechanisms to deal with physical and mental health problems. The focus is on giving employees the tools to improve the overall quality of their working life. Tayside Contracts recognises the value of its employees and hopes to enable and empower employees to improve their physical, mental and financial wellbeing such that they are more likely to be resilient to the pressures that could otherwise lead to stress and stress related illnesses/absences.

Wellbeing

This strategy outlines Tayside Contracts' plan for the future, with a focus on building a culture where negative wellbeing issues can be identified, managed and minimised before impacting on employees and can be viewed in full [here](#).



The number of working days lost due to sickness absence for 2019/20 increased marginally to **6.2%**

Tayside Contracts has a robust absence management strategy in place to help manage sickness absence in the workplace. It is well documented that over the last decade there has been a paradigm shift in the top 5 reasons for sickness absence in the workplace with mental health related absences featuring at the top of the table, a pattern which is evident across most sectors. Further analysis of sickness absence trends can be viewed in Tayside Contracts' annual Sickness Absence report to the Joint Committee here.



Whilst there is no statutory obligation for Tayside Contracts to comply with the specific equality duties, as there is for a Council, Tayside Contracts has undertaken to comply with both general and specific statutory equalities duties. In 2019/20 Tayside Contracts published its:



Equality Strategy, Initiatives and Actions to Date

Tayside Contracts’ equalities actions and initiatives to date, include:

- ✓ Engaging one of the UK’s top equalities training providers to design and deliver exceptionally well-received equalities training sessions to 262 managers
- ✓ Ensuring that all functions and policies are subject to equalities impact assessments
- ✓ Conducting equal pay audits to provide evidence of our pay systems being equality-proof
- ✓ Becoming an accredited ‘Living Wage Employer’.
- ✓ Providing an in-house, professional Polish/English interpreter/translator service
- ✓ Becoming an accredited ‘Disability Confident’ employer.
- ✓ Winning the Perth and Kinross Council Gold Star Employer Award 2019
- ✓ Building relationships between Tayside Contracts and minority action groups
- ✓ Promoting diversity and inclusion through our digital signage system.

Going Forward

Tayside Contracts’ Equalities function will continue to develop and adopt a raft of measures to drive forward our equality, diversity and inclusion agenda. Predominantly, further consideration is being given as to what actions Tayside Contracts could take to encourage more job applicants for non-traditional roles. For example, by stating in a job adverts for a Roadworker, that are predominantly occupied by men, that if female applicants meet the essential criteria, they will be guaranteed an interview.



Awards and Accolades



Annual CHAS Recognition

(Contractors Health & Safety Assessment Scheme)

CHAS (Contractor Health and Safety Scheme) reviews Tayside Contracts risk management policies against current health and safety legislation and good practice.

Accreditation helps to demonstrate our ongoing safety commitment and compliance, mitigate supply chain risks and support efficient supply chain management.

The importance of CHAS accreditation cannot be overstated. Many major works which Tayside Contracts tenders for require CHAS accreditation and without it we would have to forego a significant number of business opportunities.

Royal Environmental Health Institute of Scotland

REHIS Institute's Community Training millionth certificate for REHIS Elementary Food Hygiene was delivered to Alison Peter-Waistell, Perth Catering Assistant of Tayside Contracts, who had attended training delivered by Susie Newton, Training and Development Adviser on 15 November 2018 along with her fellow cooks. Alison and Susie were invited to a presentation in New Lanark on 24 April 2019 where Alison received her certificate by Joe Fitzpatrick MSP, Minister for Public Health, Sport and Wellbeing and David Duffy REHIS President.



Tayside Contracts continues to deliver a wide range of REHIS qualifications to ensure all our catering employees so they remain confident and competent in food production as well as continuing to have good relationships with REHIS and local environmental departments.



Winner
Best in Transport
Operations and Vehicle
Maintenance

Transport Services

We were also finalists in the following categories:

Roads/Highways, Best Performer -
Dundee Road Maintenance Partnership

FM Cleaning, Outstanding Contribution to School Cleaning -
Newtyle Cleaning Team

FM Janitorial, Contribution to FM Service -
Perth Grammar School FM Team and Ronald MacLean

Most Improved Performer -
Building Cleaning

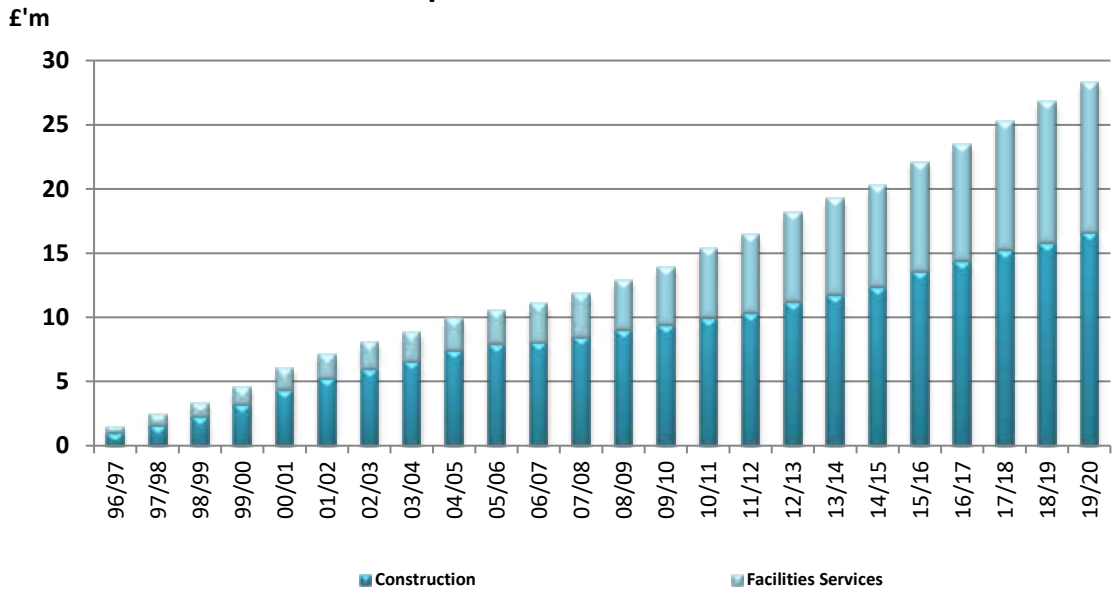
The Courier Business Awards 2019, Finalist, Apprentice of the Year -
Declan Macfarlane

Business Results

Surplus

Tayside Contracts' overall financial performance in 2019/20 was strong, with an operational surplus of £1.5m, which will be returned to the constituent Councils. It brings the cumulative surpluses returned to the Councils for 24 years to around £28m.

Cumulative Surpluses Returned to Councils



[Please refer to our 2019/20 Annual Accounts for further details of financial performance.](#)

Since we started in 1996,

We have returned

£28m

in surplus to the three Councils in Tayside

59%

of these profits were made in the Construction division

41%

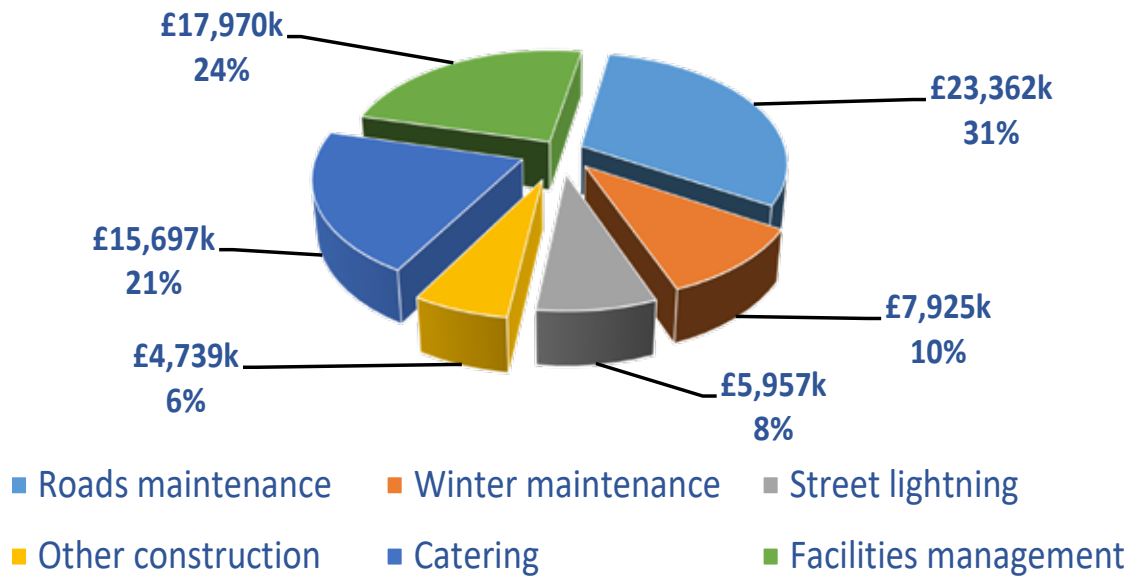
were in the Facilities division.

We have returned a substantial surplus every year of trading.

Turnover

Our turnover for 2019/20 was £75.6m, which was very similar to 2018/19 (£75.9m). 93% of our income was generated from services provided to the constituent Councils and other public bodies. We actively pursue partnership working as it maximises efficiencies for both client and contractor. During 2019/20, 42% of our income was generated from partnerships.

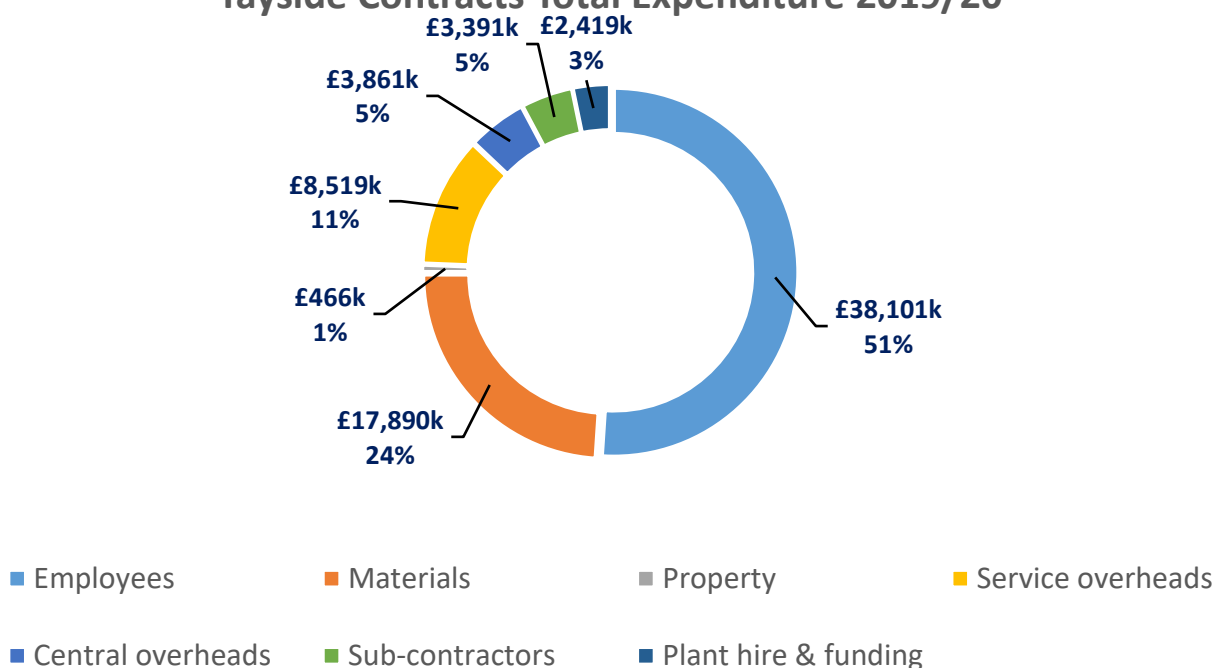
Tayside Contracts Income 2019/20



Costs

Our revenue costs were £74.1m for 2019/20 which was very similar to 2018/19 (£74.4m). Staff costs totalled £38m and equated to 51% of our total costs.

Tayside Contracts Total Expenditure 2019/20



35% of our supplies are procured from Tayside suppliers

19% are from Scottish suppliers outside Tayside

54% of our supplies are from Scottish suppliers.



Trading Accounts

Tayside Contracts maintains two Statutory Trading Accounts in accordance with the Local Government in Scotland Act 2003. These are:

Construction Division consists of:



Facilities Services Division consists of:



Support Services makes up only 6% of Tayside Contracts' workforce with the remaining 94% directly engaged in delivering cost-efficient services on the frontline

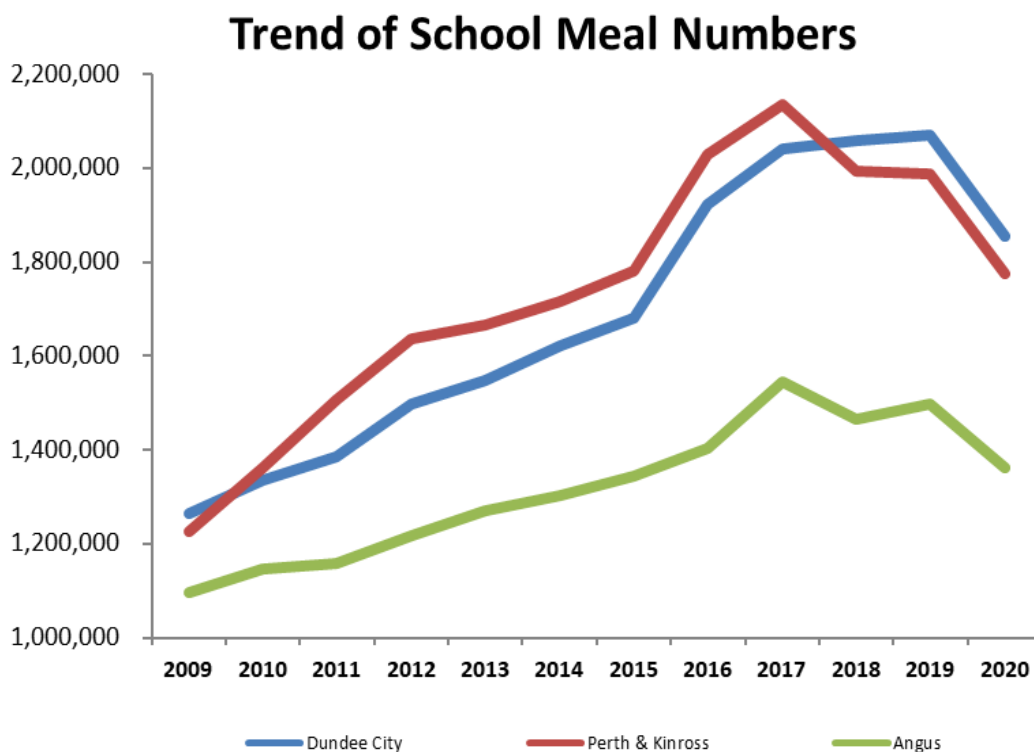


School Meal Uptake

During 2019/20, Tayside Contracts provided almost 5 million school meals to pupils across Tayside.

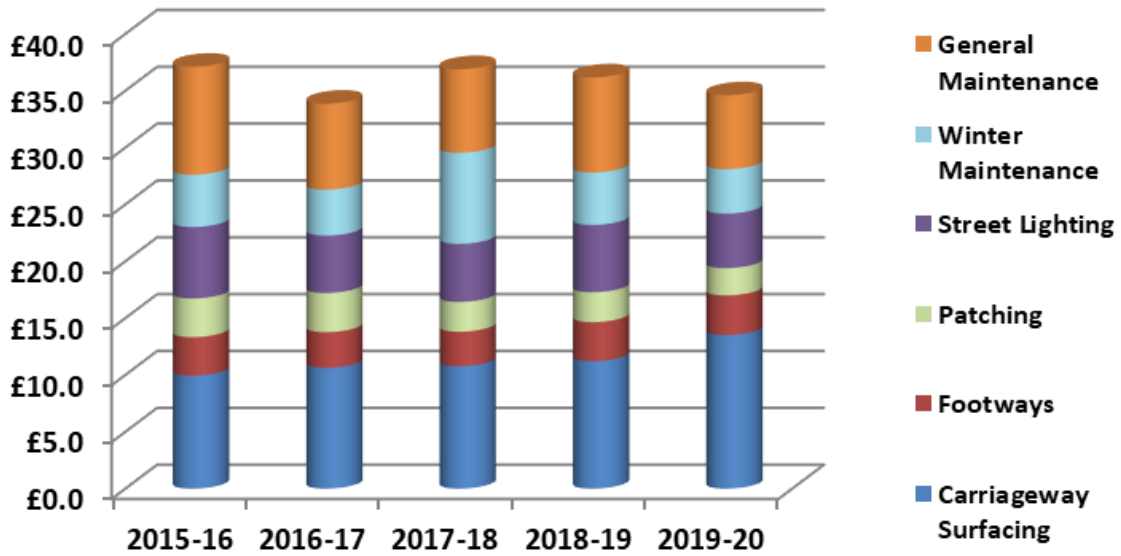
There was a decrease in the primary sector of 5.4% compared to the previous year, which can in part be attributed to a decrease in free meal entitlement, but is primarily due to the early implementation of the new school meal regulations 'The Nutritional Requirements For Food And Drink In Schools (Scotland) Regulations 2020' as a phased approach ahead of the intended implementation in August 2020. The implementation of the new regulations was subsequently delayed by the Scottish Government till April 2021 due to the additional challenges created by the COVID-19 pandemic.

Tayside Contracts took the decision not to phase in the changes to the secondary menu ahead of the new regulations, however secondary meal uptake reduced by 2% compared to the previous year.



The Construction Division delivers a varied range of services comprising, road maintenance, winter maintenance, street lighting, fleet maintenance and management, quarry operations and a sign shop.

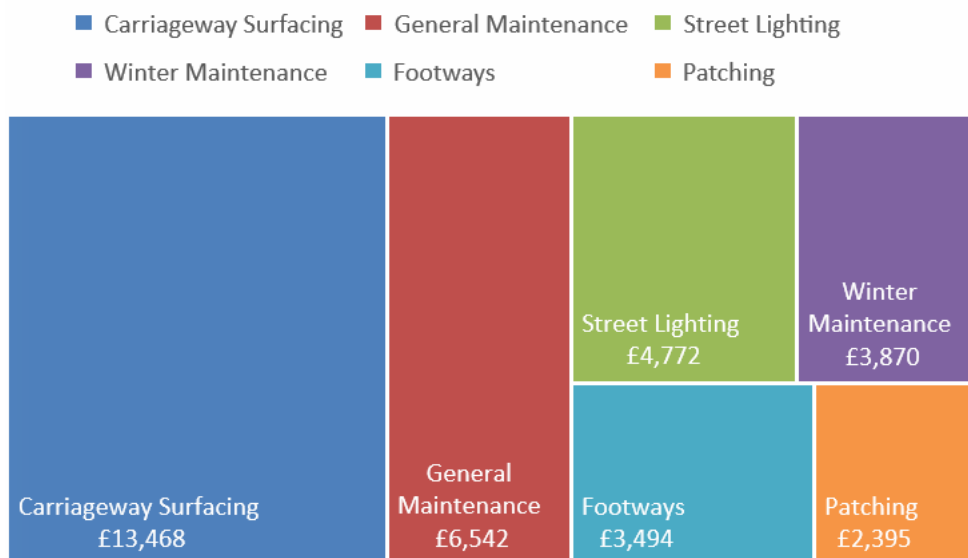
Income by Type of Work



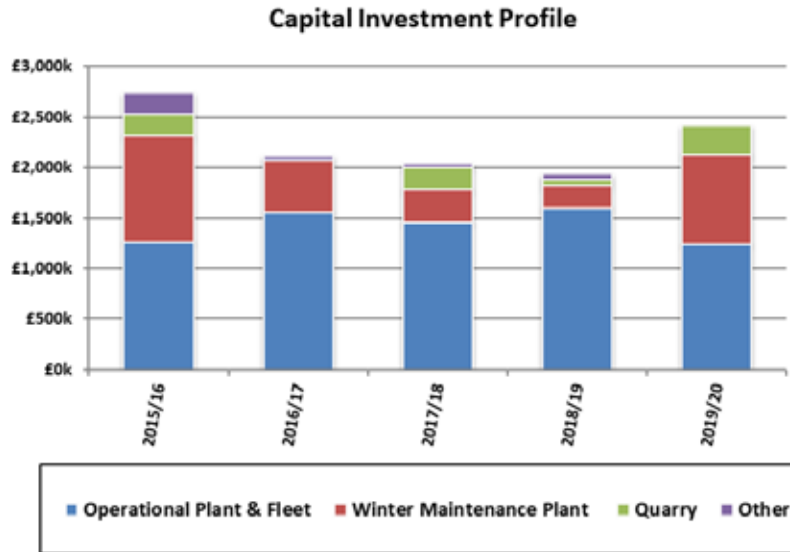
2019/20 was a successful year for the Construction Division, considering the ongoing pressures with reducing stakeholder budgets. It was a successful year where teams worked hard to align our resources across Tayside to customer demand.

96.6% of the revenue generated was from the constituent Councils with 3.4% generated from other sources. The workload was supported by contracts from other Local Authorities and providing services to the private sector. The mild winter season minimised the effect of winter disruptions to project delivery.

Income by Type of Work (£k)



Capital investment Profile



£2,411k Was invested on capital for fleet purchases during 2019/20

£878k was invested on winter vehicles and equipment



£1,247k invested in operational vehicles and plant



£286k investment in Quarry plant



Within the motor industry there has been a significant move towards alternative fuels and, in-particular electric powered vehicles with most major manufacturers going down that route. Our approach to date has been to wait until the technology, particularly around the battery life and charging time, were significantly developed. We now think that this has reached a stage where we are in a position to become involved. To that end we have recently purchased two Renault Kangoo ZE small panel vans. These fully electric powered vans will be based at Fairmuir Depot in Dundee. We will be carefully monitoring their performance but it seems likely that these will be the first of many on the Tayside Contracts fleet.

Service Development

Over the past few years, Tayside Contracts has been very successful in developing a number of partnering arrangements, mainly with its constituent Councils. Tayside Contracts recognised some time ago that partnering was the way forward, and this has been a primary focus in our strategic approach to delivering integrated services from both our Construction and Facilities Services Divisions.

These successes have been reported in previous annual performance reports and the news of our success in partnership working with our constituent Councils along with the innovative business models which we have developed, has spread throughout other local authorities in Scotland. Consequently, a number of Councils have approached Tayside Contracts to engage with them in exploring the provision of FM and cleaning services through our Integrated Facilities Management Services.

We are also working with other local authorities to provide a catering service through our Central production Unit (CPU) service delivery model which will help improve the CPU's profitability. While these partnering/business opportunities are in their early stages, work is ongoing to develop these business opportunities to become a reality, which will help to safeguard the future for Tayside Contracts and its employees whilst reducing costs and ensuring best value for its constituent Councils.

Commercialisation *and* **Diversification**

Extending Facilities Management Services

Tayside Contracts working in partnership with Perth and Kinross Council has undertaken a number of pilot schemes, utilising the painters from Street Lighting. Working under the direction of the Facilities Services Division, the painters have undertaken works in various schools and Council buildings. Following the success of these pilots, Perth and Kinross Council confirmed their commitment to continue to utilise the services of a Tayside Contracts minor works painting team.



As a result, the painters have now been seconded from the Construction Division to the Facilities Services Division to join the Electrical Maintenance Technicians in an expanding minor works' unit. The establishment of the minor works' painting team coincided with a diminishing workload for the painters within Street Lighting.

The Facilities Services Division continues to work with the Councils to identify opportunities where the Council and Tayside Contracts can benefit from closer partnership working. The FM unit remain committed to challenging all areas of their business in an effort to maximise cost effectiveness, efficiency and the quality of the services provided.

Community Meals Service

Tay Cuisine experienced an 5% decrease in uptake in Dundee during 2019/20 compared to the previous year, which is in keeping with the national decline in demand for the Community Meals Service.

To promote the service and to increase meal numbers, Tay Cuisine offers a 'Monthly Events Calendar' and 'Afternoon Teas' to lunch clubs and sheltered housing complexes, which supports social inclusion and helps reduce isolation in our communities.

There has been a decline in demand for Lunch Clubs due to the shift in management of sheltered housing complexes, from Social Work to Housing. This has seen the replacement of the wardens, who previously allocated additional resources to support the Lunch Clubs, by managers who oversee multiple complexes and do not have the resources to promote and support the Lunch Clubs in the same way.



December 2019

Mon	Tue	Wed	Thu	Fri	Sat	Sun
						1
			5	6	7	8
			12	13	14	15
			19	20	21	22
			26	27	28	29

Event please remember to book by 3rd December

Event - First Contact Team

Point of contact for anyone living aged 16 or over who require assistance

Call on Tel. 434019 (Monday - Friday)

or contact the team at Lindsay Street, Dundee

Industrial Estate, Dundee, DD4 9UA
Tel: 01382 501953
Website: www.tayside-contracts.co.uk

Menu

Available 16th - 20th December

The First Noel

Homemade Lentil Soup

Feast of Stephen

Roast Turkey & Traditional Trimmings
Roast & Creamed Potatoes
Baby Carrots & Green Beans

Christmas Crackers

Steak Pie
Roast & Creamed Potatoes
Baby Carrots & Green Beans

Let it Snow

Fruit Trifle

Deep & Crisp & Even
Complimentary Mincemeat Pies

Choose your Main Course from above

DELICIOUS
AFTERNOON TEAS

Option 1

Selection of Sandwiches

Sausage Rolls

Selection of Mini Mincemeat Cakes

Option 2

Selection of Sandwiches

Homemade Scones with Jam & Cream

Selection of Homemade Tray-bakes

Option 3

Selection of Mini Filled Rolls

Sausage Rolls

Homemade Mini Cupcakes

AVAILABLE ALL YEAR ROUND

Working in Partnership
Tay Cuisine

1000 S. B.S. 7 Dundee Health & Social Care Industrial Estate Dundee DD4 9UA
Tel: 01382 501953
Email: helpdesk@tayside-contracts.co.uk Website: www.tayside-contracts.co.uk

Working in Partnership

Quality Assurance (Construction)

Our performance is subject to scrutiny by a range of external audit and quality assurance bodies, including IIP (Remarkable), SQA, JAUPST and HCTA.

Independent audits and quality inspections are designed to provide assurance that our training services are well managed, and, importantly, meet the needs of the awarding bodies.

We are committed to the principles of continuous improvement and it is our business to ensure that recommendations arising from audits and inspections are actioned and implemented to support the delivery of our learning and development to our internal and external customers.

The aim of Tayside Contracts Construction Division is to consistently provide high standard quality products and services to our customers, that meet or exceed their requirements, delivered on time, at an agreed cost, while still meeting and exceeding regulatory and industry standards.

The ISO 9001:2015 international quality standard is the backbone of our management system. By following the quality management principles, we listen to our customers, regularly engaging with them and our workforce to ensure the works are carried out to customer requirements and specifications. Effectiveness of the Tayside Contracts management system is verified by the external, UKAS accredited, auditors BSI. In 2019-2020 there were 13 activities audited and no significant findings were identified. Only 9 minor non-conformances were raised leading to further improvements. The auditing has the potential to improve and remove unnecessary waste from the process, create additional workload capacity, thereby enhancing the quality and delivery of our products and services, while continuing to maintain our Certificate of Registration to the ISO 9001 Quality standard.

Revised Standard Operating Procedures (SOP's), have recently been introduced are continually being developed and enhanced. The SOP's provide instruction and guidance, to the Construction employees who follow the standardised work processes and procedures to provide a consistent product or service over Tayside to the satisfaction of our customers.



Quality Assurance (Facilities Services Division)

Tayside Contracts Facilities Services Division (FSD) aims to provide a quality Catering and Facilities Management Service to ensure that buildings and their environs are safe and hygienic to allow them to operate safely, and provides the School Crossing Patrol (SCP) service as required by its constituent Councils.

To ensure consistent quality services are delivered, the FSD has developed a quality assurance system. The quality of FM and Catering services are monitored using a bespoke electronic system which is accessed on site by a Personal Digital Assistant (PDA). The PDA prompts specific tests against the expected quality output as defined. The results are recorded by the system which in turn produce reports as required.

The SCP service is monitored using a system which requires each SCP site and operative to be audited and reviewed at least once per term. The information gathered from the site visits allows risk assessments to be updated and training requirements to be identified and addressed, ensuring that the quality of the SCP service delivered is safe and compliant with national guidelines.

All members of the FSD in a supervisory or management role are involved in the quality assurance system, augmented by an autonomous Quality Assurance Assistant. Each team member receives training on their individual role within the quality assurance system.

Ensuring Compliance – Building Manager’s Guide

The area Facilities Management (FM) teams carry out a multitude of building checks on behalf of our Council clients, which include statutory requirements such as testing and checking fire suppression systems and equipment, legionella prevention interventions and asbestos management. Many other tests and checks are undertaken which ensure the buildings operate safely and efficiently.

Representatives from Tayside Contracts have been working closely with Council colleagues to develop Building Manager’s Guides to help (mainly Head Teachers) to fulfil their statutory requirements as ‘Duty Holders’ and to ensure that the FM teams carry out these checks and tests appropriately, as required by statute and various approved codes of practice.

Although the Duty Holder is responsible for ensuring these checks are completed, the majority of the actual checks and subsequent recording of the results is delegated to the FM teams. The Building Manager’s Guides ensure that clear instructions are given and received with regard to building checks and that the results of all tests are recorded as required.

In addition, an audit and review system is under development to ensure compliance with the Building Managers’ numerous statutory obligations. These tests and checks are an important part of the services provided to ensure that all buildings are safe and compliant.



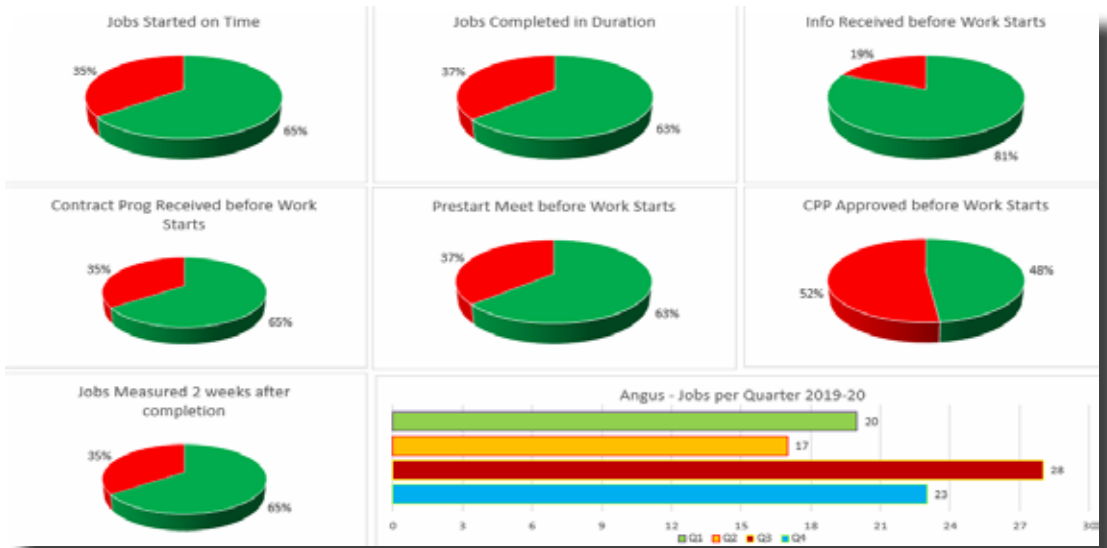


One Construction

The Construction Division long-term vision of 'One Construction' has continued to drive forward, underpinned by the implementation of LEAN management principles within the Operational Units. Project working groups continue to improve how Construction provides effective and efficient services to clients focusing on Cost, Quality and Delivery.

Collaborative Planning: Operational Unit Planning Skills

Construction supervisory staff are now trained to plan their work more effectively and efficiently using the Collaborative Planning, tools and techniques learned through Lean Construction training workshops covering planning and allocation of resources for long and short-term construction projects.



Collaborative Planning: Transport Unit

Business Improvement section in collaboration with the Transport Unit developed a model to change the way the financial cost system allocates costs to manned and unmanned vehicles.

The main objectives were to;

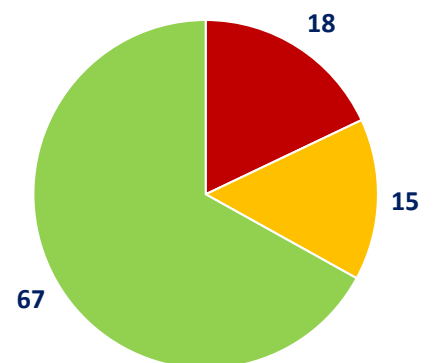
- » Monitor and review operational vehicle utilisation, to meet business needs, improve planning, sharing of resources and reduce hired vehicles by improving visibility of available plant.
- » Process map the hired plant ordering process, identifying opportunities to streamline and digitally transform the process

Standard Operating Procedures (SOP's):

Review of existing and new SOP's has continued. Currently there are one hundred SOP's, covering Construction operational activities, monitoring and measuring of activity performance, support processes, environmental best practice, and administrative processes.

Current progress with reviewing, publishing and communication of the SOP's is detailed opposite.

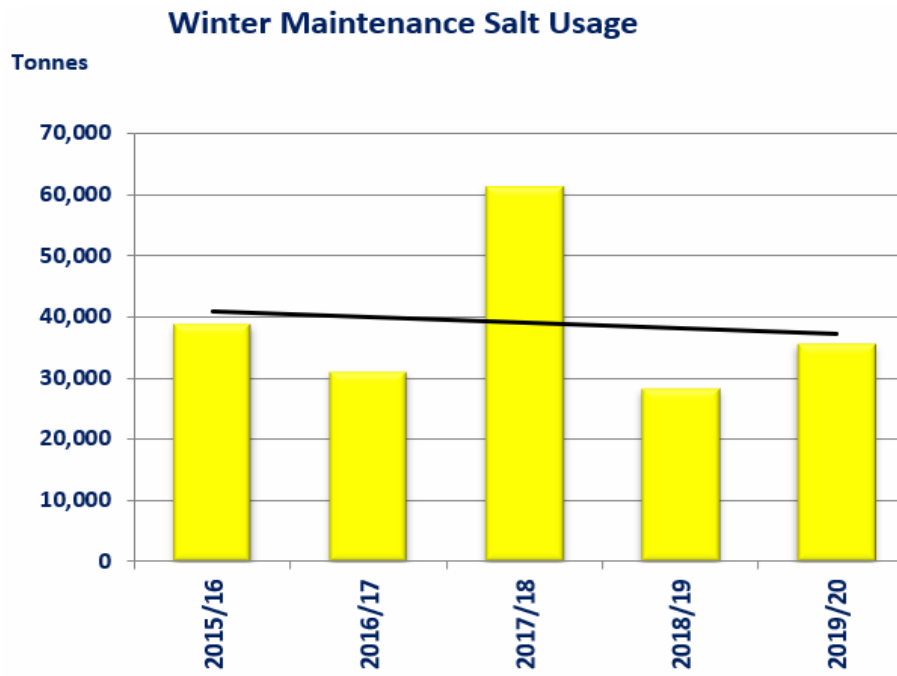
SOP Project Progress



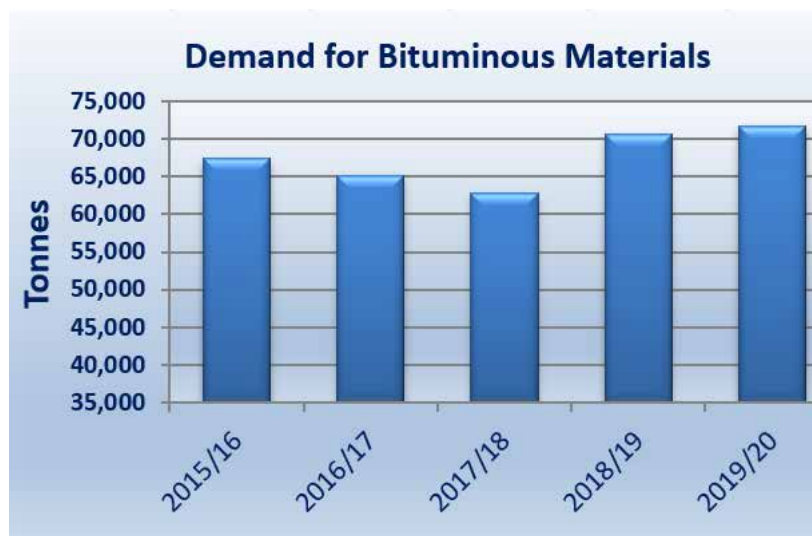
■ Not Started ■ In Progress ■ Published ■

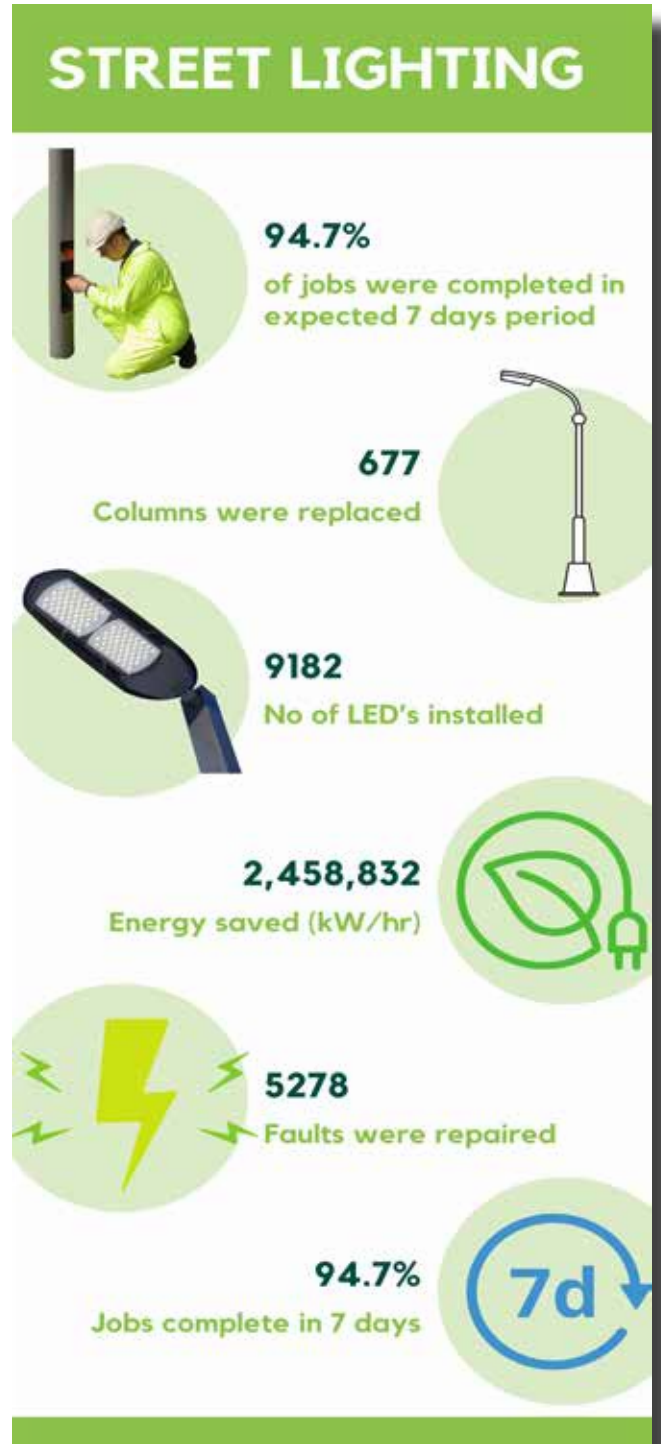
Winter Maintenance

2019/20 transpired to be a similar year to 2018/19 in being relatively mild, nonetheless whatever the weather brings vehicles are prepared, staff are trained, and salt is procured. Precautionary measures are taken to ensure the primary routes of our road network are safe during those cold snaps.



2019/20 was successful year for Collace Quarry. The quarry produced **71,720 tonnes** of coated material which is an increase of **1.5%** on the previous year. Council projects accounted for **63,225 tonnes** of this material and despite an ongoing trend away from full road reconstructions and towards thin surface solutions outputs remain healthy.

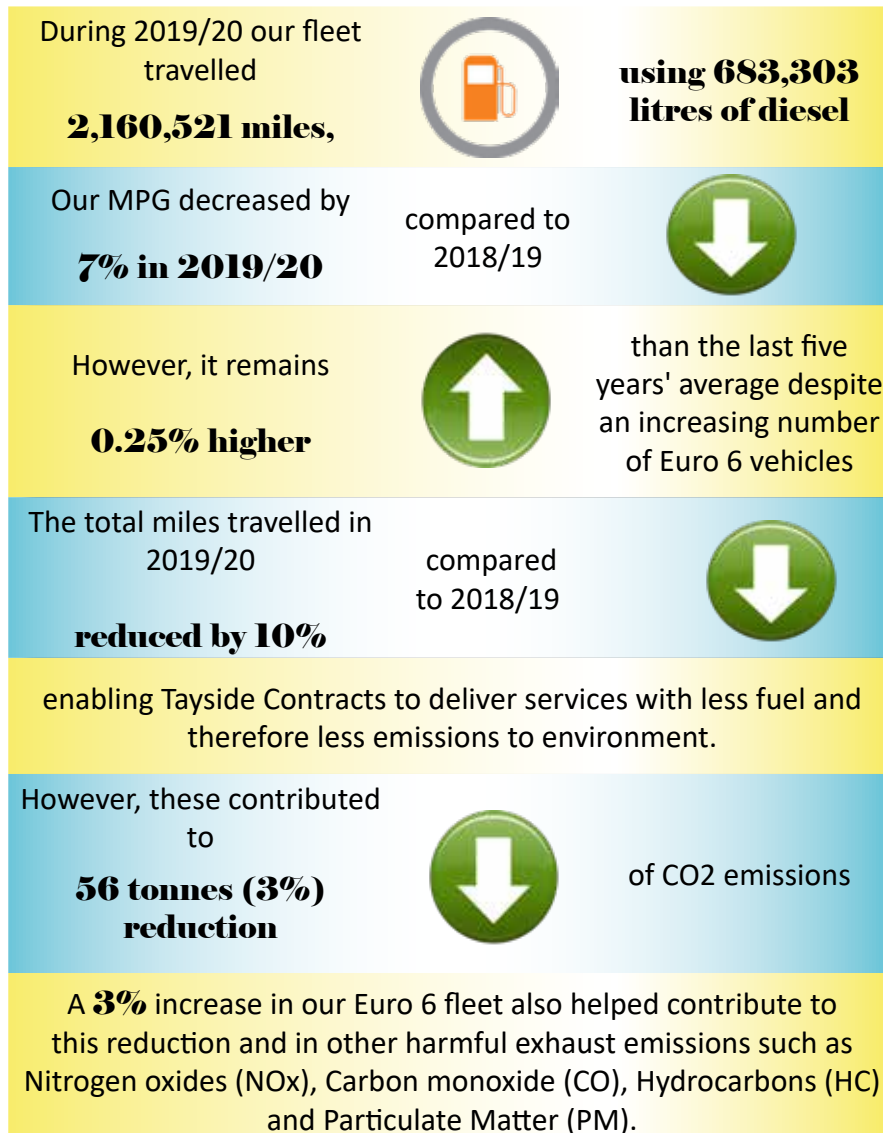




2019/20 transpired to be a similarly mild winter to 2018/19. Nevertheless, we must plan for any weather-related eventuality prior to each winter by preparing vehicles; training employees; procuring adequate salt provisions.

Street Lighting is a one of core services delivered by Tayside Contracts. Street Lighting teams continued the significant transition to LED lights, while providing ongoing maintenance of the current assets. Detailed below are some of the key statistics relating to the service delivered by the lighting unit.

Transport Fuel Costs and CO2



Step changes from 2017/18 are due to improved recording and reporting methods combined with a fuel-efficient fleet. Mindful that we are measuring all plant types across Tayside Contracts which ranges from mini vans to heavy good vehicles to transfer materials to site and heavy plant for operational use. Plant can range between 1 to 12 years of age, all of which is maintained by our workshops to ensure optimum performance.

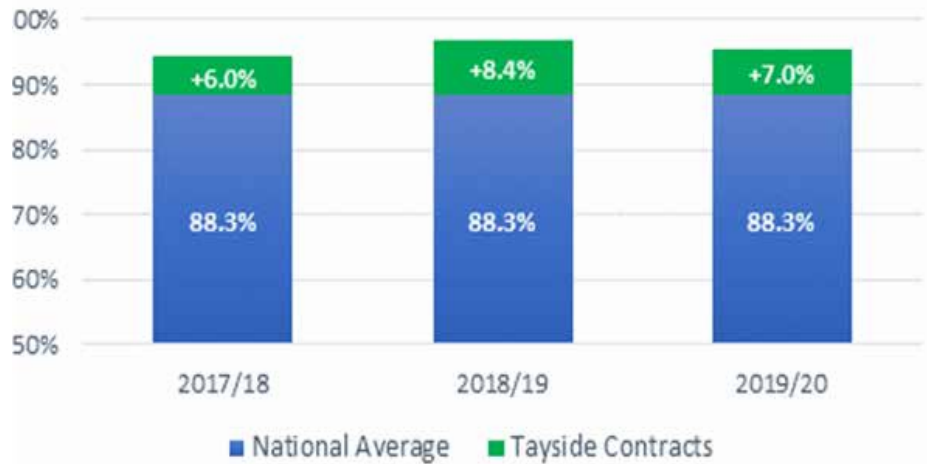
Fleet Maintenance

Another outstanding year from the Fleet Maintenance team maintaining their performance well above the national average performance.

Despite compared to 2017/18 the annual test pass rate for 'first time pass' reduced by **1.38%** in 2019/20, falling from **96.7% to 95.32%**, this remains an exceptionally high score against a national average of **88.33%**. The high score at annual test is generally attributed to regular staff training, good workshop practice, regular vehicle inspections and quality control checks on maintenance staff.

Currently Tayside Contracts OCRS score remains at G00 for both Roadworthiness and Traffic which is the best score that can be achieved and has never been below this rating since the introduction of the system in October 2012.

First Time Pass Rate Above National Average





Facilities Management



Construction



Cleaning

Decant of Community Meal Production to Sidlawview Primary School Kitchen

Effective partnership working between Tayside Contracts, the Integrated Joint Board and Children and Families Service was essential in ensuring that the school and Community Meals services could operate successfully from the same facility. The key to the success of this move was to keep stakeholders up to date and aware of all the changes required to make this transition work.

The relocation of Community Meals from Tay Cuisine to Sidlawview Primary School kitchen was seamless, with no disruption to service users who were unaware that their meals were being produced in a different location. Testament to this was the continued healthy uptake of meals, uninterrupted production and continued high quality.

Crucially, from a service user’s perspective it was very much business as usual with no change to meal quality or delivery. However, behind the scenes it was a different story as the various partners worked to prepare Tay Cuisine for the renovations and to make Sidlawview kitchen fit to produce the Community Meals.

Friday 11 October 2019 marked the end of an era as the last Community Meal was dispatched from Tay Cuisine to allow the transformation of Tay Cuisine into the new Cook Freeze Central Production Unit.



Access to Free Sanitary Products – Extended across Tayside

Tayside Contracts on behalf of Dundee City and Perth and Kinross Councils rolled out the provision of free sanitary products to all schools and non-education sites which brought them in line with the provision already available through Angus Council since 2018.

Tayside Contracts representatives were invited along to the Central library in Dundee for the launch of free sanitary product provision in October 2019.



Tayside Contracts will co-ordinate, stock and replenish sanitary products in public buildings within Dundee including community centres, libraries, sports and leisure facilities and schools.

Perth and Kinross Council also undertook to provide sanitary products in a wide range of venues and some of their schools. In addition, Tayside Contracts

distributed resource boxes for Guidance Teachers in Dundee to assist with learning and teaching in this area. This resource was produced in partnership with ‘Hey Girls’ and Dundee City Council which gave worthwhile advice on the various issues regarding periods, including information on more sustainable sanitary products and key health and safety information including Toxic Shock Syndrome.

Tayside Contracts is proud to be associated with and play a vital role in this very laudable Scottish Government initiative.

The delivery of this service has continued to be extremely successful, which has been reflected in the positive feedback received.



Cleaning Service Provision – PPP and DBFM Partnering Arrangements

Tayside Contracts continues to be the preferred cleaning service provider for Robertson FM in the PPP (Public Private Partnership) schools in Angus and Dundee following market testing and benchmarking. These services have been provided for the past 15 years.

The introduction of Design, Build, Finance and Maintain (DBFM) initiatives for Angus, Dundee City and Perth and Kinross Councils has allowed the partnership arrangements for the Facilities Services Division to be extended to provide FM services and cleaning within all 3 Council areas.

DBFM as the successor to PPP has required the development of new partnerships for all 3 Councils and Tayside Contracts to provide both cleaning and FM services. The continuation of Tayside Contracts’ ability to adapt to the providing the services required from the Councils helps to ensure Tayside Contracts’ longer-term viability.



Baldragon Academy - DBFM School

The combined value of the PPP contracts total £1.36m per annum whilst the DBFM arrangements provide a total income in excess of £1m per annum.



Holiday Meals Provision - Dundee Bairns

The holiday meals initiative in Dundee has been ongoing since 2016, with the production of the meals based within the Community Meals service. However, to improve efficiency and to make provision for an anticipated increase in numbers and the establishment of Tay Cuisine as the Central production Unit (CPU), the production of the meals was moved to Coldside Campus in October 2019.

The Dundee catering team produces these meals from Coldside Campus kitchen during holiday periods, making use of kitchen facilities which would normally be closed.

This initiative relies on catering employees to attend work during the school holiday periods to undertake these additional duties which include weekends.



The Dundee Bairns project ensures that some of the most vulnerable in our society receive a nutritious meal during a period where many children would go hungry due to their inability to access a free meal at school. Recent socio-economic research has shown that there are an increasing number of children who return to school after holiday periods malnourished and not best placed to meet the attainment levels expected of their peers.

Tayside Contracts is proud to play a vital role supporting the Dundee Bairns Tea Club and the Dundee Food and Fun Programme in trying to tackle child food poverty in the local community.

Perth Road Maintenance Partnership (PRMP)

The Perth Road Maintenance Partnership is one six formal partnering arrangements delivering service within the Construction Division across the three council areas. During 2019/20 the they played a key role in the delivery of three major junction improvements across Perth & Kinross. All three projects were awarded at a total value of just over £1m. The early contractor involvement provided positive benefits in considering actual construction works, traffic management requirements and programming dates. This early involvement gave consideration to night shift working to facilitate surfacing while minimising inconvenience to the travelling public. The integrated planning and programming ensured all three projects attracted a positive response, with few complaints from commuters about disruption. The award of all three projects are a further demonstration of the added value we give to our clients in terms of reduced lead in times, the range of skills and services we can provide, flexibility in terms of workforce availability during holiday periods as well as value for money, all whilst continuing to deliver a high quality end product.



Tay Cuisine CPU - Catering for the Future

One of the Strategic Themes in the Tayside Contracts 2017-2020 Business Plan is Business Development and a key objective of that theme is to 'Work together with the constituent Councils to establish where opportunities exist to modernise how services are delivered'.

Aligned perfectly to that key objective is a bold, innovative, and exciting vision for the future delivery of school, nursery, and community meals services - 'The Central Production Unit' (CPU) Project.

The realisation of this vision will future-proof Tayside Contracts' catering service through a wholesale review of the school estate infrastructure, resources and significant redevelopment of Tayside Contracts' existing CPU, Tay Cuisine.

The new service model is designed around Tay Cuisine operating as a cook-freeze CPU, where school and community meals will be cooked then freshly frozen prior to being distributed to Hubs within the restructured school estate. There they will be regenerated prior to service. The centralisation of production is a key element of the revised service model delivering significant operational efficiencies and productivity improvements.

Work on converting and extending Tay Cuisine got underway in October 2019, with a build programme of 22 weeks to completion and handover. On completion, Tay Cuisine will be a 'State of the Art' catering facility for a 21st Century catering service.

Once operational, the CPU will have the production capacity to deliver freshly frozen school and community meals to the constituent Councils of Tayside, with sufficient spare capacity to provide to external customers.

The CPU Project creates tremendous opportunities for business expansion through the development of new, mutually beneficial 'partnership arrangements' with other local authorities and commercial organisations. Whilst it remains our intention to actively market our services to fully utilise capacity, such is the buzz around the Tayside CPU that there have already been several expressions of interest received.



CLIMATE CHANGE PREVENTION

SIMPLE STEPS WITH HUGE IMPACT



CONSTRUCTION WASTE

40,832 TONNES OF WASTE GENERATED THROUGH VARIOUS ACTIVITIES

REUSE

1,800 TONNES OF QUARRY DUST MADE IN A NEW MATERIAL SAVING 13.8T OF CO₂

1,619 TONNES OF WHIN SAND REUSED AND MADE INTO BITUMINOUS MIXES SAVING 23.6T OF CO₂



RECYCLE

93% RECYCLED BY TAYSIDE CONTRACTS

7% OF WASTE PROCESSED BY EXTERNAL CONTRACTORS

WORKING GREENER

TWO ELECTRIC VANS PURCHASED STARTING ELECTRIC TRANSFORMATION



LESS POLLUTION, MORE BENEFITS

CHANGING TO LPG FUEL HAS SAVED 241T OF CO₂ PLUS SIGNIFICANT REDUCTIONS IN NITROUS OXIDE, METHANE AND PARTICULATES ASSOCIATED WITH BURNING GASOIL

ACHIEVING COMPLIANCE

NO SIGNIFICANT ENVIRONMENTAL INCIDENTS

ISO 14001:2015 ACCREDITED



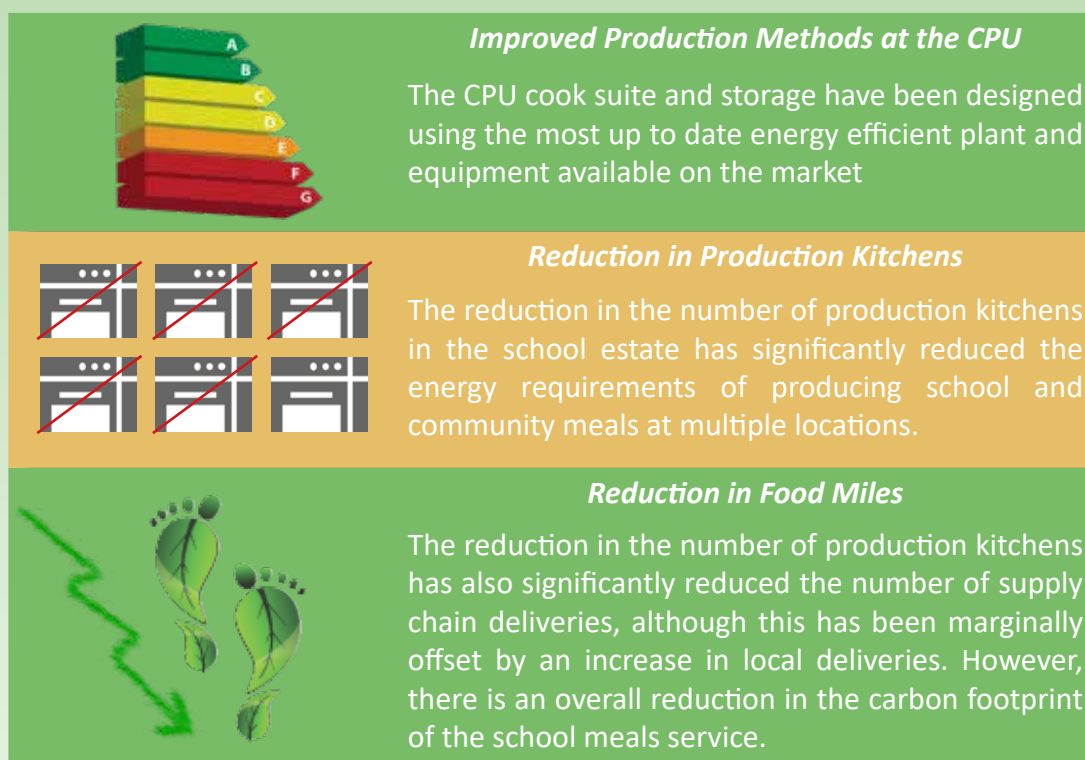
Facilities Services and the Environment

The Facilities Services Division (FSD) is constantly looking to minimise the environmental impact of the services it delivers. The FSD fully complies with Tayside Contracts' Environmental Policy which aims to: - 'prevent or minimise its emissions and damage to the environment, through the adoption of environmental best practice'.

A good example of best practice has been the development of the Central Production Unit (CPU) service delivery model, where energy efficiency during food production and the reduction in carbon footprint has been a key project objective.

An Initial Environmental Impact Assessment was undertaken and an Environmental and Recycling Plan has been developed for the CPU. These will ensure that the Tay Cuisine CPU complies with environmental best practice, in keeping with Tayside Contracts' environmental policy.

The school meals service green credentials and environmental impact have been improved significantly by the adoption of the CPU service delivery model through: -



Improved Production Methods at the CPU

The CPU cook suite and storage have been designed using the most up to date energy efficient plant and equipment available on the market

Reduction in Production Kitchens

The reduction in the number of production kitchens in the school estate has significantly reduced the energy requirements of producing school and community meals at multiple locations.

Reduction in Food Miles

The reduction in the number of production kitchens has also significantly reduced the number of supply chain deliveries, although this has been marginally offset by an increase in local deliveries. However, there is an overall reduction in the carbon footprint of the school meals service.

Whilst the CPU project was an excellent opportunity to minimise the FSD's environmental impact through a large project, the ongoing audit and review of energy usage throughout the services ensures a continuous improvement in energy efficiency and reduction in carbon footprint.

Tayside Contracts is fully aware of the impact the services it provides has on the environment and is always looking at ways of reducing this. Aligned to our Business Plan's strategic theme the focus is to align with global targets of reducing CO2 emissions and carbon reduction and is always something that the organisation is looking to assist with where feasible.

- ↪ Transition to LPG for coated material production to reduce emissions
- ↪ Improve efficiency at the quarry through collaboration with the three Councils to reduce coated material product range
- ↪ Effective planning with surface dressing to minimise logistics between sites and material storage locations
- ↪ Trials of thin road surface treatments to provide a reduced impact, cost effective solution
- ↪ Reuse reclaim dust which is a by-product of the quarry back into mixes as a filler
- ↪ Utilise whin sand which is a by-product of the crushing operation as a replacement for sand in some bituminous recipes
- ↪ Utilising our reed bed system to treat gully waste into clean water (not drinking) and solid waste utilised for regeneration of waste sites.
- ↪ Increase in Euro 6 fleet
- ↪ Trial of drone surveys to quickly assess aggregate assets
- ↪ Introduction of electric vans within the fleet at Dundee depot



Recycle and Reuse

As Tayside Contracts strives to improve its green credentials, inert waste from Construction activities is increasingly recycled and reused. Figures for 2019/20 show that we received 40,832 tonnes of material, 93% of which was saleable product, with 7% waste sent to external contractors for reprocessing. This material will go on to be reused within construction projects.

Figures are lower than the previous year due to material not reaching the recycling centre as it is sold on or reused on site without any further processing.

Dust is a by-product of the coating process at Collace Quarry. We have improved our reuse system by installing an upgraded divert value resulting in 100% of the dust being reused into bituminous recipes (approx. 1,800 tonnes). This has reduced our consumption of lime filler giving a positive impact to the use of virgin resources and reduced supplier and waste haulage – we estimate a reduction of 8,376 HGV road miles and saving 13,739 kg of CO₂.

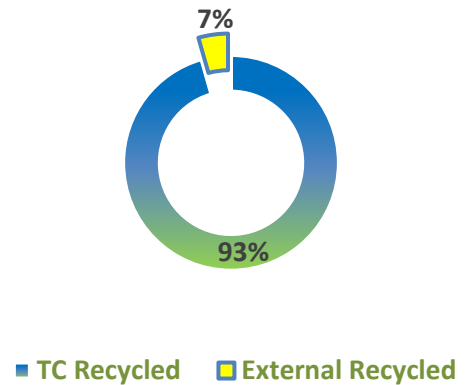
Whin Sand is the remaining material when we crush rock into graded aggregate, during 2019/20 we reused 3,619 tonnes of Whin Sand into bituminous mixes. The majority was consumed within base courses (layer below road surface) but more importantly we carried out trials for thin surface courses.

Use of Whin Sand offsets quarrying, processing and delivery of sand (virgin resources). A total 14,370 HGV miles were saved during 2019-20, equating to 23,570 kg CO₂, split between haulage of sand and disposal of material.

Gully waste is processed at our reed bed facilities which is processed and released back into the environment and reused as clean water in our gully vehicles. This natural environment has become a natural environment for reed warblers, frogs, pollinating insects and other invertebrates and wildlife. We selectively nurture the sites to ensure no invasive vegetative species dominate the treatment areas.

Solid waste from the process is dried and reused as a capping material. 962 tonnes of solid material transferred from our Angus, Dundee and Perthshire sites. This is a layer of protective material which covers landfill waste to improve the visual appearance, reduce odours and prevent birds and vermin from inhabiting the site.

Construction Inert Waste Recycling 2019/20



Customer and Stakeholder Engagement School Meals Surveys 2020

As part of Tayside Contracts’ continuous improvement plan, working in partnership with the constituent Councils, an online survey was conducted in early 2020. A total of **3,295** people responded to the survey.

There were three different questionnaires in the survey, aimed at Head Teachers, Tayside Contracts Cooks and parents and carers of all children and young people who attend schools within Tayside, whether they use the school meals service or not.

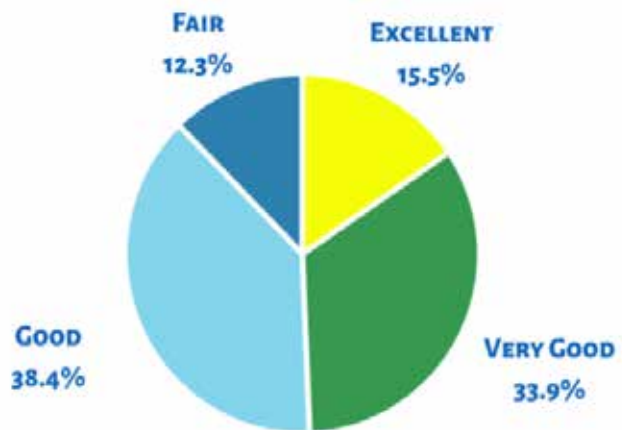
The objective of the survey was to seek feedback on how the school meal service is perceived and to ascertain if there are any gaps in the service, whilst seeking ideas from children, parents and carers, both existing and potential customers on ways to improve the service. The questionnaires were mainly comments-based, so although all the information received is extremely valuable and will be used to shape the future service, it does not lend itself easily to being analysed or reported in graphic form. However, for information purposes, a question from the Head Teachers’ questionnaire has been used to indicate customer satisfaction in the pie charts displayed here.

Head Teacher Survey
Q – ‘How would you rate Tayside Contracts’ customer service?’

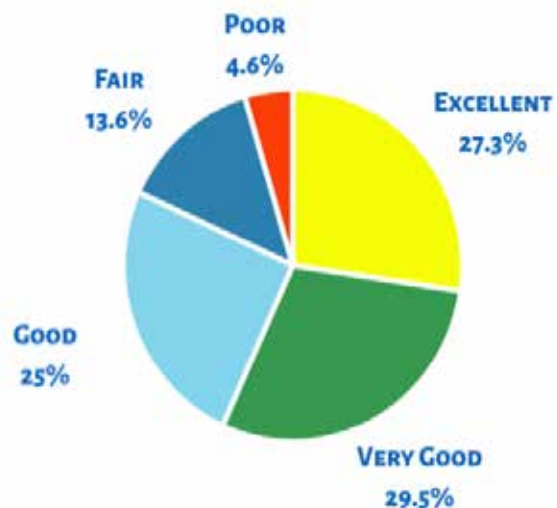
Angus



Dundee



Perth & Kinross

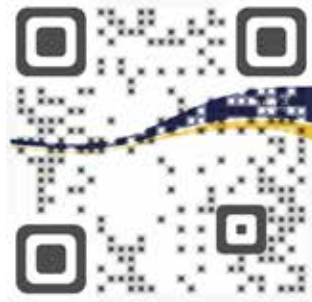


SUMMARY OF KPIs AND TARGETS

Strategic Goals	KPIs		Target 2018/19		Actuals		
	EXCELLENCE IN SERVICE DELIVERY	1.0	Increase the level of stakeholder satisfaction	1.1	Achievement of a satisfaction level of Community meals >90% School Meals >70% IFMS >70%	1.2	Delayed due to COVID-19
	EXCELLENCE IN CHANGE MANAGEMENT	2.0	Increase the number of employees who are rated in terms of management performance as competent or excelling in current role	2.1	>85% rated competent or excelling	2.2	91%
	EXCELLENCE IN COMMERCIALISATION	3.0	Increase income as a proportion of cost	3.1	101.25%	3.2	102.2%
Enablers	KPIs		Target 2018/19		Actuals		
	LEADERSHIP	4.0	Positive leadership results from either Investors in People (IIP) or employee survey (ES)	4.1	>80%	4.2	81%
	PEOPLE	5.0	Reduce number of days lost due to sickness absence	5.1	<5.6%	5.2	6%
	FINANCE	6.0	Achieve the greater of the required rate of return or the required budgeted surplus by the constituent Councils	6.1	>£979k surplus	6.2	£1,525k
Strategic Themes	KPIs		Target 2018/19		Actuals		
	CORPORATE GOVERNANCE	7.0	Improving our Corporate Governance standing in accordance with CIPFA/Solace 'Delivering Good Governance in Local Government: Framework (2016)'	7.1	>80% compliance	7.2	87%
	COMMUNITY BENEFITS	8.0	Increase where possible local (Tayside and surrounding area) procurement spend	8.1	>45%	8.2	54%
	BUSINESS DEVELOPMENT	9.0	Increase diversity of our business activities	9.1	2 or more new business streams	9.2	No new business streams
	PARTNERSHIP	10.0	Increase the % of partnership and collaborative turnover	10.1	50%	10.2	41.6%
	SOCIAL RESPONSIBILITY	11.0	Achieve and retain accreditation of a Living Wage employer	11.1	During 2019/20	11.0	Achieved
	EQUALITY & DIVERSITY	12.0	Completion of an Equal Pay Audit and publication of an Equal Pay Statement	12.1	Achievement of a satisfactory outcome from audit	12.2	Completed



Tayside Contracts continues to be accredited as a Living Wage employer



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