

Appendix 3

DELIVERY MODEL	Financial Impact (PKC ONLY)	People Impact (PKC ONLY)	*Environmental Impact
1. CPU at Tay Cuisine in Dundee	Cash efficiencies of £459k year on year	Removal of 9 posts from the current establishment	1
2. CPU at Tay Cuisine in Dundee with increased number of On-site hubs	Cash efficiencies of £365k year on year	No reduction in the number of existing posts	2
3. CPU in Perth and Kinross (Tayside model)	Cash efficiencies of £391k year on year (£459k less estimated additional loan charges of £68k (estimated at £70k per £1m** for the additional capital investment of a new- build CPU, split 3 ways)	An additional 23 posts (32 CPU posts less 9 posts)	3
4. Development of two CPUs	PKC would incur staff and running costs of an additional CPU – savings would be zero after loan charges being taken into account	An additional 14 posts (23 CPU posts less 9 posts)	5
5. No CPU delivery for Perth and Kinross, develop existing infrastructure & service delivery	Savings would be zero after taking into account increased staffing and transportation costs	No loss of 9 posts from current Establishment – circa 41 additional posts added to Establishment from August 2020	4

*This column ranks the environmental impact from 1 (being the most environmentally-friendly) to 5 (being the least environmentally friendly) – see explanations overleaf

**Current Tayside Contracts rate over 30 years

OPTION 1. CPU at Tay Cuisine in Dundee delivering Primary School and ELC meals to Tayside School Estate (and providing DCC Community Meals)

Environmental impact ranking: 1

- ✓ largest reduction in energy use due to the largest reduction in production kitchens
- ✓ converts existing building - avoids negative environmental impact of building new CPU*
- ✓ location requires the lowest number of food miles throughout Tayside

OPTION 2. Tay Cuisine CPU, with increased number of On-site Hubs in PKC School Estate

Environmental impact ranking: 2

- ✓ second largest reduction in energy use (additional hubs reduce energy benefits of Option 1)
- ✓ converts existing building - avoids negative environmental impact of building new CPU*
- ✗ second lowest food miles – as per Option 1 but with increased journeys to additional hubs

OPTION 3. Central Production Unit (CPU) in Perth and Kinross delivering Primary School and ELC meals to Tayside School Estate

Environmental impact ranking: 3

- ✓ features the same energy savings as Option 1
- ✗ negative environmental impact of building new CPU
- ✗ reduction in food miles although less than in Option 1 or 2 due to location

OPTION 4. Two CPU's: One at Tay Cuisine in Dundee (delivering Primary School and ELC meals to Angus and DCC and Community meals in Dundee) and one in PKC delivering Primary School and ELC meals to Perth and Kinross area only

Environmental impact ranking: 5

- ✓ same energy savings as Options 1, 2 and 3 due to removal of production kitchens
- ✗ negative environmental impact of building new CPU
- ✓ reduction in food miles – less than Options 1 and 2 due to supplier deliveries to 2 CPU locations

OPTION 5. No CPU, develop existing infrastructure & service delivery

Environmental impact ranking: 4

- Neutral energy impact as Option 5 is the baseline for comparison with other options
- Neutral environmental impact as Option 5 is the baseline for comparison with other options
- Neutral food miles impact as Option 5 is the baseline for comparison with other options

*New building projects produce more environmentally harmful emissions as they require extensive amounts of materials and energy to create a new building and the infrastructure that goes with it