Our vision is to have a sustainable population and socially and economically thriving communities with a focus on our quality of life, natural heritage, and Gàidhlig language and culture.

ASSETS AND INFRASTRUCTURE

SERVICE BUSINESS PLAN

For the Period 1 April 2024 to 31 March 2025

CONTENTS

INTRODUCTION

1.1. I am pleased to introduce the Service Business Plan for 2024/25 which sets out our outcomes and priorities for the coming year. This is the main annual business planning document for the service. It reflects the Comhairle's key priorities as set out in the Corporate Strategy 2024-2027 and provides an overview of the service's main areas of activity.

1.2. Assets and Infrastructure provide a range of support both internally to the Comhairle and externally to the community. The eight services within Assets and Infrastructure help to ensure that the Comhairle operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values, and priorities.

1.3. **Building Projects** - Designing, procuring, and overseeing the construction of major and minor building projects for the Comhairle together with providing a project management and Construction and Design Management (CDM) advisory service for Comhairle.

1.4. **Corporate Asset Management** - It is vitally important that the Comhairle makes the best possible use of its current assets, understands the maintenance requirements, and has a vision of what is required in the future. Corporate Asset Management will collate and manage key asset information across Comhairle Departments. This information will be the basis used to enable operational efficiencies to be realised and strategic decisions on investment to be made. There is significant potential in rationalising assets, making a reduction in the number of buildings required and benefiting financially from the surplus assets in terms of capital receipt and a reduction in maintenance costs.

1.5. **Information Technology** - The Information Technology Unit develops, implements and maintains Information Technology related strategies and policies and manages the technical infrastructure over which the Comhairle transacts its business.

1.6. **Marine Services** - Management and ongoing maintenance of Comhairle owned piers and harbours. Discharging the Comhairle's roles and responsibilities as statutory Harbour Authority. Provision of marine support and advice to Comhairle colleagues. Providing fuel services at several fishery piers. Discharging the Comhairle's role as Local Lighthouse Authority.

1.7. **Municipal Services** mission is to provide quality services which are recognised for excellence and efficiency. It consists of three sections:
   - Cleansing Services to deliver the core municipal services of Refuse Collection, Recycling Collection, Inter-Island Waste Transfer, Bulky Waste uplift services, Community Skips, Community managed Household Waste Recycling Centres, Street Cleansing, Burial Grounds, Public Conveniences and operate a seasonal Abattoir in Stornoway;
   - Environmental Management to deliver the core municipal services of Waste Disposal and Recycling Processing and Treatment, including the direct management of Comhairle Household Waste Recycling Centres.
   - Public Transport that is responsible for the day to day delivery and monitoring of school and public transport contracts across the islands, Public Service Obligation (PSO) contracted air services, preparing, tendering awarding and monitoring approximately 90 contracts for school and public bus services for both internal and external clients and Community Transport. The Transport Manager is also responsible for the strategic and day to day management of Bus na Comhairle.

1.8. The **Property Maintenance** section is responsible for undertaking maintenance works on Comhairle property and grounds. This involves close liaison with Departmental clients and the organisation of work delivered by in house trades persons or external contractors.

1.9. The **Property Management** section is responsible for the operational management of the Comhairle's property assets. This includes ensuring that appropriate maintenance and investment is identified and undertaken and that the Service Department's requirements are met in terms of condition and suitability, all within available resources. Occupancy and maintenance plans will be compiled and maintained to enable the maximisation of property resources. A further key role of this section is to manage the Facilities Management Contract that is in place with FES Ltd for the operation of the Western Isles Schools Project (WISP) schools.

1.10. **Roads and Civil Engineering** - Management and Maintenance of the Comhairle's Road Network. Management and Delivery of the Comhairle's Flood Risk Management Plan. Design and Construction of Civil Engineering Projects.

Calum Mackenzie
Chief Officer, Assets and Infrastructure

KEY AREAS OF RISK FOR THE YEAR AHEAD

2.1   The Comhairle currently recognises three levels of risk: Strategic risk aligned to the Comhairle's Corporate Strategy; Operational risk aligned to Service Business Plans; and Project risk concerned with specific projects.

2.2   Operational risks represent threats that may affect the achievement of service business plan actions, and the Service has identified significant risks for the coming year and these shall be reviewed periodically.

2.3   The Initial Risk Matrix at Figure 1 represents the current risk profile of Assets and Infrastructure, and the Revised Risk Matrix represents the target risk profile once risk actions have been successfully implemented. 2.4 contains a list of identified risks, categorised by risk treatment.

Figure 1: Assets and Infrastructure Operational Risk Matrices
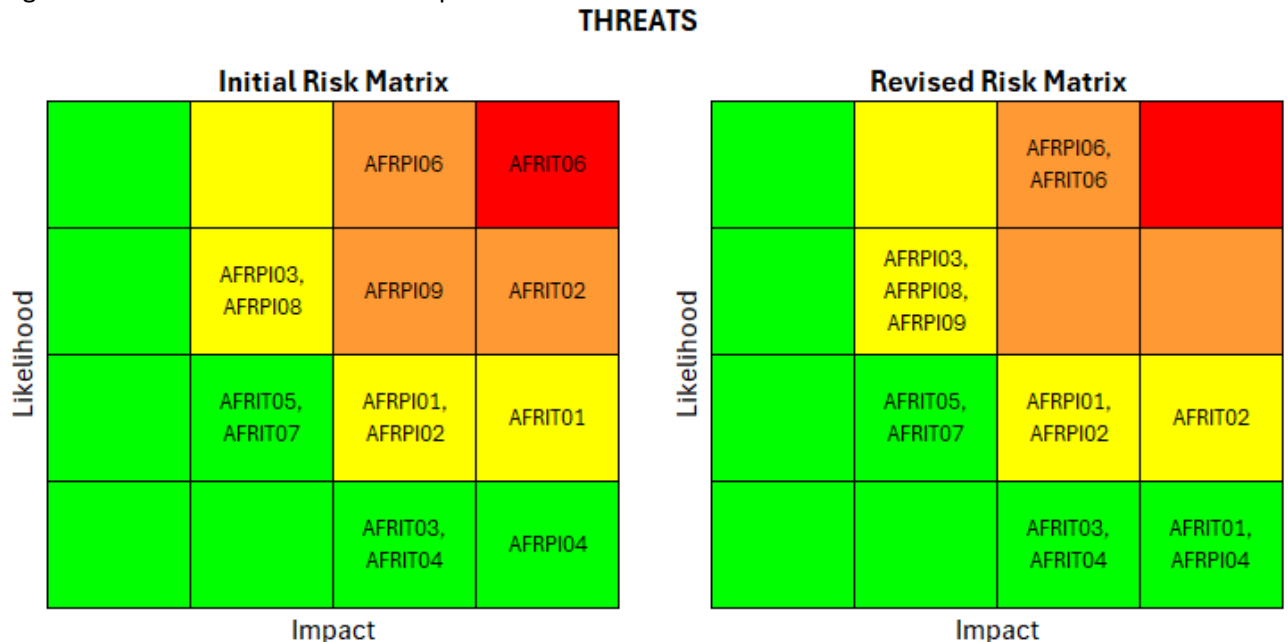
2.4   The Service has identified 14 threats, and these are listed below categorised by Risk Treatment:

Risks retained (acceptable level of risk)
10 risks identified are at an acceptable level and will continue to be monitored:
•   AFRPI01 Winter Maintenance budget exceeded.
•   AFRPI02 Buildings become unsuitable for service delivery.
•   AFRPI03 Reactive road maintenance is not undertaken.
•   AFRIT03 Loss of PSN Compliance.
•   AFRIT04 Loss of Network provider due to Capita ceasing trading.
•   AFRPI04 Failure to adequately fulfil Health and Safety responsibilities.
•   AFRIT05 Unauthorised use of Comhairle's Social Media accounts.
•   AFRPI06 Unavailability of an asset due to flooding.
•   AFRIT07 Longer lead times when procuring IT hardware.
•   AFRPI07 Unable to carry out projects.
•   AFRPI08 Delay to construction projects.

Risks reduced (action will be taken to reduce the risk to an acceptable level)
4 risks identified will be reduced:
•   AFRIT01 Loss of Data.
    o   *Risk Action:* Reduce access to network from personal devices.

- o *Risk Action:* Rollout annual security awareness training to staff.
- AFRIT02 Loss of access to computer systems due to a disaster situation at the Comhairle
  - o *Risk Action:* Develop the draft Disaster Recovery Plan.
- AFRIT06 Switch off of analogue by BT.
  - o *Risk Action:* BT to compile list of sites and numbers. IT can then identify services associated with analogue numbers and discuss potential impact with services. Separate risk assessments may have to be undertaken at service level.
- AFRPI09 Inadequate operational resources.
  - o *Risk Action:* Carry out a review of resources required across service areas and restructure as necessary.

2.5 Elected Members can view the full risk register in the Comhairle's performance management system, Interplan, within the Integrated Risk Management (IRM) module.

DELIVERING THE SERVICE BUSINESS PLAN AND ACHIEVING BEST VALUE

Strategic Outcomes

3.1 Assets and Infrastructure contribute to the strategic outcomes listed in Table 1 to support the delivery of the Comhairle's Strategic Priorities.

Table 1: Service alignment to Strategic Outcomes

LOIP	Strategic Priorities	Strategic Outcomes
1. Local Economy and Employment	1.1 Strengthen the local economy.	1.1.3 Investment in our buildings and infrastructure maximises effectiveness of available internal and external funding source
2. Population and Connectivity	2.1 Support children, families, and young people	2.1.3 Schools are centres for lifelong learning and key assets for the community.
3. Housing and Community	3.1 Support resilient communities and quality of life	3.1.1 The Gaelic language, natural heritage and cultural of our communities is supported and promoted. 3.1.3 Planning and infrastructure meet the needs of our communities. 3.1.4 Our communities are safe, inclusive, and resilient.

LOIP	Strategic Priorities	Strategic Outcomes
4. Governance Framework	4.1 Deliver Community Leadership	4.1.2 Reduction in our carbon footprint and development of an island route map to net zero. 4.1.3 Equality of opportunity is increased. 4.1.5 Effective governance of the Comhairle is in place.

Best Value

3.2   In working towards the eight strategic outcomes, the service aims to ensure that there is good governance and effective management of resources, with a focus on improvement, to deliver the best possible outcomes for the public and to make arrangements for the reporting to the public of the outcome of the performance of its functions. Table 2 lists the service outcomes established to support the delivery of the Service Business Plan (SBP) and to achieve Best Value.

Table 2: Service Outcomes

Delivering the SBP and achieving Best Value
Service Outcomes
• The Comhairle will be 'Technology Aware', at the forefront of efficiencies, and alert to security risks. • The service demonstrates its aim for betterment and efficiency. • Working together, the service ensures a focused team approach with deliverables that are clearly understood. • The service provides Customer Excellence, including open communications and managed expectations.

MEASURES AND ACTIONS

4.1   The Accounts Commission's [Best Value in Scotland] Report (2023) highlights "the pressures and spending constraints facing councils - increasing demand for services and a real-terms reduction in funding. In this context it is more critical than ever that councils secure and demonstrate Best Value." The performance measures for the Service are detailed in Tables 3 - 9.

4.2   The Corporate Strategy was reviewed in 2023 to ensure that it continues to state and communicate the ambition, aspirations and commitments of the Comhairle. The overarching aim and ambition of the Corporate Strategy 2024-2027 is to retain and increase the population of the Outer Hebrides. It takes account of national priorities and local needs but does not include actions to achieve its strategic outcomes as these have been developed by the Corporate Management Team and included in the appropriate SBP for monitoring and reporting to ensure that the Comhairle's mission is achieved. The actions for the Service are detailed in Tables 10 - 14.

How we will measure our performance

4.3   The tables below are grouped by Strategic Priority and include the Corporate Strategy 'Measures of Success' Strategic Outcome KPIs that the service contributes to, the Local Government Benchmarking

Framework (LGBF) SPIs that the service have prioritised for improvement, and the LPIs chosen by the service to strengthen its focus on improvement.

4.4 Each performance measure includes the baseline year and data, the target for 2024/25, and the aspirational target for 2030.

Strategic Priority   **1.1 Strengthen the local economy.**

Strategic Outcome: **1.1.3 Investment in our buildings and infrastructure maximises effectiveness of available internal and external funding source**

Table 3: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
1.1.3.CS02 - TS001 (LGBF: CORPAM1): Proportion of operational buildings that are suitable for their current use.	2019/20 76%	76.5%	80%	Corporate Asset Management
1.1.3.CS03a - TS009ii (LGBF: ENV4a): Condition of the roads network: Cost of maintenance per kilometre of roads (both capital and revenue costs).	2019/20 £4,354	£4.5m	£6m	Roads and Civil Engineering
1.1.3.CS03b - TS010 (LGBF: ENV4b): Condition of the roads network: Percentage of A class roads that should be considered for maintenance treatment.	2018-20 34%	32%	30%	Roads and Civil Engineering
1.1.3.CS03c - TS011 (LGBF: ENV4c): Condition of the roads network: Percentage of B class roads that should be considered for maintenance treatment.	2018-20 37%	34%	30%	Roads and Civil Engineering
1.1.3.CS03d - TS012 (LGBF: ENV4d): Condition of the roads network: Percentage of C class roads that should be considered for maintenance treatment.	2018-19 48%	37%	35%	Roads and Civil Engineering
1.1.3.CS03e - TS013 (SPI2: ENV4e): Condition of the roads network: Percentage of Unclassified class roads that should be considered for maintenance treatment.	2016-20 44%	50%	45%	Roads and Civil Engineering
1.1.3.CS08: CD141: Marine sector – GVA: Na H-Eileanan Siar. (Trend)	2018 £49m	N/A	N/A	Marine Services
1.1.3.CS09 – CD142: Marine sector - Turnover: Na H-Eileanan Siar. (Trend)	2018 £123m	N/A	N/A	Marine Services
1.1.3.CS10 - CD143: Marine sector - Employment (000's): Na H-Eileanan Siar. (Trend)	2018 1.4	N/A	N/A	Marine Services
1.1.3.CS11 - CD144: Fishing – (£M) GVA by Local Authority of vessel registration: Na H-Eileanan Siar. (Trend)	2018 £6.9	N/A	N/A	Marine Services
1.1.3.CS12 - CD145: Fishing – (£M) value of landings by Local Authority of vessel registration: Na H-Eileanan Siar. (Trend)	2018 £13.9	N/A	N/A	Marine Services
1.1.3.CS13 - CD146: Fishing – Employment headcount by Local Authority of vessel registration: Na H-Eileanan Siar. (Trend)	2018 303	N/A	N/A	Marine Services

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
1.1.3.CS14 - CD147: Freight water transport - All freight traffic through Scottish ports by Scottish Marine Region: Outer Hebrides. (Trend)	2018 189,000T	N/A	N/A	Marine Services

Strategic Priority   **2.1 Support children, families, and young people**

Strategic Outcome: **2.1.3 Schools are centres for lifelong learning and key assets for the community.**

Table 4: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
2.1.3.CS02 - ECS201: The proportion of Primary schools reported as being in a good or satisfactory condition (measures the current state of the fabric of the school and with safety and security).	2020 100%	90%	90%	Corporate Asset Management
2.1.3.CS03 - ECS202: The proportion of Secondary schools reported as being in a good or satisfactory condition (measures the current state of the fabric of the school and with safety and security).	2020 75%	90%	90%	Corporate Asset Management
Measure (KPI title)	**Baseline 2013-18**	**Outturn 2018-23**	**Budget 2023-28**	**Service**
2.1.3.CS06 - Number of school capital projects completed / underway / started.	2013-18 26	56	48	Corporate Asset Management
2.1.3.CS07 - Percentage completion of school capital projects budget spent.	2013-18 85%	76	N/A	Corporate Asset Management
2.1.3.CS08 - Percentage of school capital projects completed that are within budget.	2013-18 90%	*	*	Corporate Asset Management

*   Removed from business plan, as performance against budget is presented periodically to the Policy and Resources Committee in the Capital Monitoring Reports.

Strategic Priority   **3.1 Support resilient communities and quality of life**

Strategic Outcome: **3.1.1 The Gaelic language, natural heritage and cultural of our communities is supported and promoted.**

Table 5: Performance Measures

Measure (KPI title)	Baseline 2021/22	Target 2024/25	Target 2030	Service
3.1.1.CS01 – CE175: Number of assets in community ownership (Trend).	2019 59	N/A	N/A	Corporate Asset Management
3.1.1.CS06 – CE176: Number of Community Asset Transfer (CAT) applications (received in any year) still to be determined as at 31 March (Trend).	2020/21 1	N/A	N/A	Corporate Asset Management

Strategic Outcome: **3.1.3 Planning and infrastructure meet the needs of our communities.**

Table 6: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
3.1.3.CS05 - CD033 (TS020/TS021): Number of bus passengers recorded on all Outer Hebrides routes.	2019/20 326,488	287,000	320,000	Municipal Services

Bus passenger numbers take account of the slow return to normality post COVID-19. There was also a service reduction following the 2019 tender, so passenger number may not reach the 2019 baseline.

Strategic Priority   **4.1 Deliver Community Leadership.**

Strategic Outcome: **4.1.2 Reduction in our carbon footprint and development of an island route map to net zero.**

Table 7: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
4.1.2.CS03 - CD164: The amount (Tonnes) of household waste generated.	2019/20 13,710	14,250	14,700	Municipal Services
4.1.2.CS04 - TS014 (LGBF: ENV6): Percentage of total household waste arising that is recycled.	2019/20 21%	35%	40%	Municipal Services
4.1.2.CS05 - CD165: The amount (kilograms) of household waste generated and managed per person.	2019/20 513kg	535kg	550kg	Municipal Services

Strategic Outcome: **4.1.3 Equality of opportunity is increased.**

Table 8: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
4.1.3.CS05 – CE166: Accessible transport: Number of concessionary fare passes issued to older people (60+). (Trend)	2020 8154	N/A	N/A	Municipal Services
4.1.3.CS05 - Accessible transport: Number of concessionary fare passes issued to people aged under 22. (Trend)	2022 1462	N/A	N/A	Municipal Services
4.1.3.CS06 – CE168: Accessible transport: Number of concessionary fare passes issued to disabled and visually impaired people, including companion. (Trend)	2020 329	N/A	N/A	Municipal Services

Strategic Outcome: **4.1.5 Effective governance of the Comhairle is in place.**

Table 9: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
4.1.5. - AFR004: Percentage of system availability Mon-Fri 8am - 6pm (A).	2014/15 98%	95%	95%	Information Technology
4.1.5. - AFR005: Percentage (avg.) of Helpdesk calls responded to within agreed time.	2014/15 87%	95%	95%	Information Technology
4.1.5. - AFR066: Percentage of Customers satisfied with IT Services	2021/22 75%	85%	90%	Information Technology

What actions we will take

4.5   The SBP strengthens the links with the Corporate Strategy and the LOIP. The actions take into consideration the key areas of focus identified at section two whilst focusing on progressing the strategic outcomes.

Strategic Priority: **1.1 – Strengthen the local economy**

Strategic Outcome: **1.1.3 Investment in our buildings and infrastructure maximises effectiveness of available internal and external funding source**

Table 10: SBP Actions

Action	Service
1.1.3.2 Deliver approved investment in the Comhairle's property estate.	Building Projects
1.1.3.7 Compile Roads Asset Status and Options Report Annually	Roads and Civil Engineering
1.1.3.8 Assess Condition and Suitability of Comhairle properties to inform investment requirements.	Property Management
1.1.3.9 Manage WISP operating contract and lifecycle fund delivery	Property Management
1.1.3.11 Manage service contracts to provide best value to Comhairle	Property Maintenance
1.1.3.12 Manage operational handover process of new assets	Property Maintenance
1.1.3.13 Develop IT solutions to enable flexible working and digitalisation of systems	Information Technology

Strategic Priority   **3.1 Support resilient communities and quality of life**

Strategic Outcome: **3.1.3 Planning and infrastructure meet the needs of our communities.**

Table 11: SBP Actions

Action	Service
3.1.3.5 Manage Marine Infrastructure within Port Marine Safety Code	Marine Services

Strategic Outcome: **3.1.4 Our communities are safe, inclusive, and resilient.**

Table 12: SBP Actions

Action	Service
3.1.4.9 Report on Progress with Local Road Safety Implementation Plan	Roads and Civil Engineering

Strategic Priority: **4.1 Deliver Community Leadership.**

Strategic Outcome: **4.1.2 Reduction in our carbon footprint and development of an island route map to net zero.**

Table 13: SBP Actions

Action	Service
4.1.2.1 Implement a waste management plan which meets the environmental considerations of the Outer Hebrides.	Municipal Services
4.1.2.2 Implement a Comhairle Fleet replacement policy which improves efficiencies and moves fleet towards Net Zero emissions.	Municipal Services

Strategic Outcome: **4.1.5 Effective governance of the Comhairle is in place.**

Table 14: SBP Actions

Action	Service
4.1.5.14 Manage corporate IT security and disaster recovery	Information Technology

RESOURCING THE PLAN

5.1   The funding and staffing resources identified to implement our SBP is summarised in Tables 15 - 17 as per the budget approved by Comhairle in February 2024 and the annual budget setting salary estimates exercise.

Revenue Budget 2024/25

5.2   Assets and Infrastructure has a Net Revenue Budget of £20.4m, which is allocated across the service within the sections detailed in Table 15.

Table 15: Net Revenue Budget by Service Profile 2024/25

Detail	£'000	%
Building Projects	(6)	(0.03)
Corporate Asset Management	371	1.82
Information Technology	1,404	6.88
Marine Services	(482)	(2.36)
Municipal Services	12,950	63.41
Property Maintenance	2,120	10.38
Property Management	238	1.16
Roads and Civil Engineering	3,828	18.74
Total	**20,423**	**100.00**

Capital Budget 2024/25 (draft budget)

5.3   The Service has a Capital Budget of £14.35m, which is allocated within the Service across the projects listed in Table 16.

Table 16: Capital Budget

Projects Capital Programme 2024/25 (draft budget)	£14.35 million
Analogue to Digital Transformation	0.5
Burial Grounds	0.2
Climate Change and Flood Risk Management	0.25
Information Technology	0.5
Marine Infrastructure	0.25
Property	3.0
Replacement Landfill Cell	1.6
Roads Maintenance	5.6
Scalpay Bridge	2.45

Service Employees

5.4   Assets and Infrastructure have 206.5 FTE employees working across the service within the sections listed in Table 17. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 17: FTE Employees

Service Profile	Number of FTE employees
Assets & Infrastructure Management Team	9.0
Building Projects	10.0
Business Support	6.0
Corporate Asset Management	2.0
Information Technology	16.0
Marine Services	3.0
Municipal Services	116.5
Property Maintenance	9.0
Property Management	7.0
Roads and Civil Engineering	28.0
Total	**206.5**