



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.

DEPUTE CHIEF EXECUTIVE DIRECTORATE
SERVICE BUSINESS PLAN

For the Period 1 April 2024 to 31 March 2025

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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. The Depute Chief Executive Directorate provides a range of support both internally to the Comhairle and externally to the community. The Directorate is committed to providing forward thinking, professional and efficient Consumer, Environmental and Housing services to facilitate the economic, environmental, and social development of the Outer Hebrides. The four services within the Depute Chief Executive Directorate 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. **Consumer and Environmental Services** administer the Comhairle's statutory functions in relation to a wide range of legislation that protects the people, environment, and animals of the Outer Hebrides. The main activities are the enforcement and application of various environmental, safety, trading and animal health legislation; and sampling and licensing. Services are delivered by one team with activities grouped into three nominal units:
 - a) Environmental Health - responsible for , health and safety in the private sector, private water supplies, pest control, pollution, contaminated land and other related environmental legislation;
 - b) Food and Animal Health - responsible for food safety, public health, licensing and registration of private sector housing and other licences, air quality, animal health and food and shellfish sampling; and,
 - c) Trading Standards and Advice - responsible for enforcing Trading Standards legislation, providing a Business Advice and Assistance Service, providing a Consumer Advice and Education Service and administering the Comhairle's contract with Western Isles Citizens Advice Service.
- 1.4. **Heritage and Culture Unit** – The Unit includes museums, archive and archaeology services. The Service collects, documents, preserves and provides access to the heritage of the Outer Hebrides, holding the collections in trust for the community. Activities are delivered to professional standards which align with national policy and legislative requirements. Access to the collections to support learning and leisure is provided through programmes and activities that encourage increased participation and sustain community confidence in Gaelic language, heritage and culture. Services are provided across the Outer Hebrides.
- 1.5. Sgioba na Gàidhlig is included in the Unit and is responsible for the promotion and development of Gaelic, the preparation of the Comhairle's Gaelic Language Plan and submissions to Bòrd na Gàidhlig's Gaelic Language Act Implementation Fund (GLAIF) for funding towards Gaelic development work. The Unit also provide translation services to Comhairle departments and Reports to Comataidh Buileachaidh Plana Cànan.
- 1.6. **Housing Services** is responsible for a number of Statutory duties including the development of the LHS, the provision of a Homelessness Service, the provision of a Section 72 Statement (to articulate the strategy to address adaptations and Below Tolerable Standard houses) and the issuing of various Orders and Notices relating to Private Sector Housing condition.
- 1.7. The Comhairle's Housing Services Team provides an integrated housing service centered around the development, delivery, and review of the Local Housing Strategy (LHS). The LHS is the Comhairle's key strategic document relating to Housing and supports and informs the Comhairle's role as the Strategic Housing Authority for the area. The LHS sets out the Comhairle's approach to the Affordable Housing

Programme (through the Strategic Housing Investment Plan), the provision of the statutory Homelessness Service, and Private Sector Housing matters relating to Empty Homes, house condition, medical adaptations and Fuel Poverty.

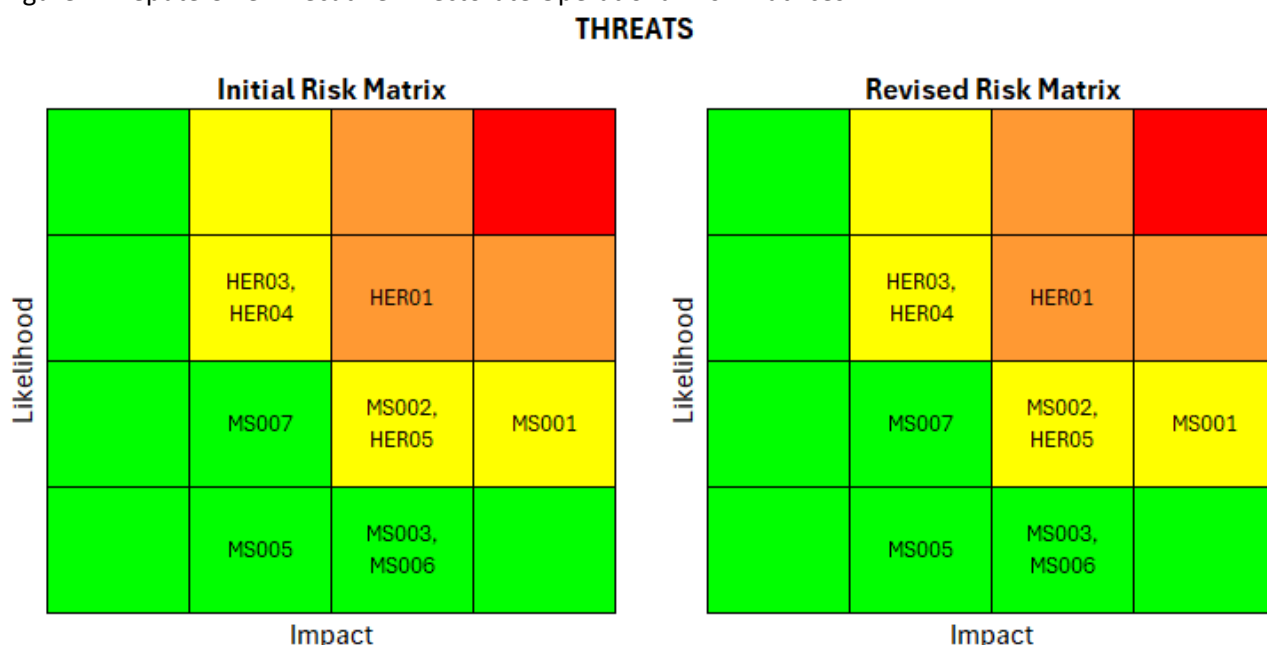
- 1.8. **Strategic Projects** – The Islands Growth Deal is a £100 million investment over a 10-year period, jointly funded by Scottish and UK Governments that will seek to drive economic growth across Shetland, Orkney and the Outer Hebrides. The Comhairle is the Accountable Body for the Deal and responsible for the management and delivery of the funding.
- 1.9. In the Outer Hebrides, the Deal will invest £33.4M towards a suite of capital interventions throughout the Islands, built around the strategic themes of low carbon; supporting growth and future industries; and thriving sustainable communities. Additional pan-island Programmes delivered in co-operation with all three Island regions will also be implemented.
- 1.10. The Projects are focused on the need to retain and attract population, to develop new and high-value economic opportunities and to support key sectors, to add more value locally. Consideration has also been given to the wider social and wellbeing impacts of investment and the infrastructure required in the islands to support our existing and potential workforce and address some of the challenges of living, working and doing business in the Islands.

Calum Iain Maclver
Depute Chief Executive

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 Depute Chief Executive Directorate 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 the Service, 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: Depute Chief Executive Directorate Operational Risk Matrices



- 2.4 The Service has identified 10 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.

- MS001 Serious injury or death of employee or member of the public.
- MS002 Breakdown in specialist plant.
- MS003 Vehicles (Bus na Comhairle or Garage operations) fail inspections by Traffic Commissioners.
- MS005 Breach of regulations or PPC conditions at landfill site.
- MS006 Loss of pool of specialist vehicles (buses or refuse collection vehicles) or vehicle maintenance provision as a result of fire.
- MS007 Shortage of HGV drivers
- HER01 Comhairle unable to financially support Gaelic organisations in the Outer Hebrides at the current level.
- HER03 Unable to verify/approve community led collections and exhibitions across the Outer Hebrides.
- HER04 Unable to adequately capture historical archaeological finds.
- HER05 Fail to achieve Museum re-accreditation for Museum nan Eilean Lews Castle and Lionacleit, and accreditation for Tasglann nan Eilean.

- 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 The Depute Chief Executive Directorate contribute to the following strategic outcomes to support the delivery of the Comhairle’s Strategic Priorities:
- 1.1.1 Development projects associated with the Islands Deal are delivered;
 - 3.1.1 The Gaelic language, natural heritage and culture 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;
 - 3.1.5 Reduce inequality and poverty and promote social mobility, and
 - 4.1.4 Efficient and sustainable services are provided to the community.

Best Value

- 3.2 In working towards the six 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 1 lists the service outcomes established to support the delivery of the Service Business Plan (SBP) and to achieve Best Value.

Table 1: Service Outcomes

Delivering the SBP and achieving Best Value
<p>Service Outcomes</p> <ul style="list-style-type: none"> • The Directorate provides professional and efficient Consumer, Environmental and Housing services to facilitate the economic, environmental, and social development of the Outer Hebrides. • Through the Islands Deal, the Comhairle works with partners to provide support in Growth and Future Industries. • Housing Services plan strategically for meeting current and future housing need and demand. • The Heritage and Culture Unit demonstrates the highest standards of integrity and inclusion, stimulate learning and improve cognitive function.

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 Directorate are detailed in Tables 2 - 6.
- 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 7 - 10.

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: 1.1.1 Development projects associated with the Islands Deal are delivered.

Table 2: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
1.1.1.CS05 - CE159: Match funding (£) received for Islands Growth Deal projects specific to the Outer Hebrides (3-island’s Target £235 million).	2023/24 £ 5.268m	£8.5m	£40m	Islands Deal Programme
1.1.1.CS06 - CE160: Number of sustainable jobs (FTE) created in the Outer Hebrides from Islands Growth Deal projects (3-Island’s Target 1300 12).	2023/24 3	15	250	Islands Deal Programme
1.1.1.CS07 - Percentage of Islands Growth Deal projects completed.	2023/24 0	15%	70%	Islands Deal Programme
1.1.1. - CD028 Proportion of Island’s Deal projects delivered.	2022/23 6%	10%	18%	Islands Deal Programme

Strategic Priority: 3.1 Support caring and resilient communities and quality of life

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

Table 3: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
3.1.1.CS02 - CE155: The percentage of adults who have attended or visited a cultural event or place in the last 12 months.	2019 63.1%	70	75	Heritage Services
3.1.1.CS03 - The percentage of adults who participated in a cultural activity in the last 12 months.	2019 78.6%	80	90	Heritage Services
3.1.1.CS04 - CE157 (SPI: C&L5c): Percentage of adults satisfied with museums and galleries.	2017-20 43%	55%	80%	Heritage Services
3.1.1.CS09 - CD046iib (LGBF: C&L3): Number of Museum and Gallery Visits.	2019/20 83,787	92,000	100,000	Heritage Services
3.1.1.CS11 - CE158: Percentage of the Eilean Siar population with no skills in Gaelic.	39% Census2011	41	45	Sgioba na Gàidhlig

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
3.1.1. CD046ii (LGBF: C&L3): Net cost per museum visit. (NB: 2020/21: £28.38)	2010/11 £4.27	£6.50	£4.00	Heritage Services
3.1.1. - CE028: Number of Organisations receiving financial assistance from the Sgioba na Gàidhlig Small Grants Budget (Trend KPI).	2014/15 26	20	20	Sgioba na Gàidhlig
3.1.1. - CE032: Level of funding secured from Bòrd na Gàidhlig (Trend KPI).	2014/15 £109,900	£80,000	£80,000	Sgioba na Gàidhlig

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

Table 4: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
3.1.3.CS06 - CE162: Total number of Affordable Housing Supply Programme (AHSP) approvals. (Trend)	2019/20 20	N/A	N/A	Housing Services
3.1.3.CS07 - CE163: Total number of AHSP site starts (point of contractor commencing on site). (Trend)	2019/20 165	N/A	N/A	Housing Services
3.1.3.CS08 - CE164: Total number of AHSP completions. (Trend)	2019/20 79	N/A	N/A	Housing Services
3.1.3.CS09 - CE165: Total number of AHSP actual spend (£m). (Trend)	2019/20 £8,393m	N/A	N/A	Housing Services

Strategic Outcome: 3.1.5. Reduce inequality and poverty and promote social mobility.

Table 5: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
3.1.5.CS01 – CE166: Application assessed as homeless or threatened with homelessness. (Trend)	2019/20 122	N/A	N/A	Housing Services
3.1.5.CS02 – CE167: Households reassessed as homeless within one year, as a proportion of all households assessed as homeless.	2019/20 4%	3%	2.5%	Housing Services
3.1.5.CS03 - CE168: Number of households in temporary accommodation, as at 31 March.	2019/20 60	55	30	Housing Services
3.1.5.CS04 - CE169: Percentage of households in B&B temporary accommodation, as a prop of all households in temporary accommodation, as at 31 March.	2019/20 8%	0%	0%	Housing Services
3.1.5.CS5 - Number of households with children or pregnant women in temporary accommodation, as at 31 March. (Trend)	2019/20 15	N/A	N/A	Housing Services
3.1.5.CS05 - CE170: Number of children in temporary accommodation, as at 31 March. (Trend)	2019/20 25	N/A	N/A	Housing Services

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
3.1.5.CS07 - CE177: Average total time (days) spent in temporary accommodation, by household type: All (Trend)	2019/20 291 Days	210 days	120 days	Housing Services
3.1.5.CS08 - CE178: total time (days) spent in temporary accommodation, by household type: Single Person (Trend)	2019/20 296 Days	N/A	N/A	Housing Services
3.1.5.CS09 - CE179: Average total time (days) spent in temporary accommodation, by household type: Single Parent (Trend)	2019/20 243 Days	N/A	N/A	Housing Services
3.1.5.CS10 - CE180: Average total time (days) spent in temporary accommodation, by household type: Couple (Trend)	2019/20 408 Days	N/A	N/A	Housing Services
3.1.5.CS11 - Average total time (days) spent in temporary accommodation, by household type: Couple with Children (Trend)	2019/20 408 Days	N/A	N/A	Housing Services
3.1.5.CS12 - CE182: Proportion of households assessed as unintentionally homeless or threatened with homelessness securing settled accommodation - RSL (Housing Association).	2019/20 74%	76.5%	80%	Housing Services
3.1.5.CS16 - CE185: The proportion of households under-occupied with two or more bedrooms over the minimum Bedroom Standard requirement. (Trend)	2017-19 52%	N/A	N/A	Housing Services

Strategic Outcome: 4.1.4 Efficient and sustainable services are provided to the community.

Table 6: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
4.1.4. CD132 (DD003) (LGBF: ENV5a): Cost of Trading Standards per 1,000 population.	2019/20 £12,537	£12,000	£10,750	Consumer and Environmental Services
4.1.4. CD133 (DD001) (LGBF: ENV5): Cost of Trading Standards and Environmental Health per 1,000 population.	2019/20 £36,302	£34,000	£29,000	Consumer and Environmental Services
4.1.4. CD135 (DD002) (SPI2: ENV5b): Cost of Environmental Health per 1,000 population.	2019/20 £23,764	£22,000	£18,250	Consumer and Environmental Services

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 risk identified at section two whilst focusing on progressing the strategic outcomes.

Strategic Priority: 1.1 Strengthen the Economy

Strategic Outcome: 1.1.1 Development projects associated with the Islands Deal are delivered.

Table 7: SBP Actions

Action	Service
1.1.1.1 Work with partners on the delivery of the Islands Deal projects.	Strategic Projects

Strategic Priority: 3.1 Support caring and resilient communities and quality of life

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

Table 8: SBP Actions

Action	Service
3.1.1.8 Review Archive Accreditation Scheme guidance and ensure policies, procedures and plans are in place in preparation for application submission.	Heritage and Culture Unit
3.1.1.9 Retain and renew formal partnerships with British Museum and National Museums Scotland, including loan agreements, and seek opportunities for partnerships with other museums and archives (local and national).	Heritage and Culture Unit
3.1.1.11 Support the delivery of the Hebridean Homecoming 2023/24 Project in partnership with key heritage stakeholders.	Heritage and Culture Unit
3.1.1.12 Support the implementation of relevant actions from the Great Place Strategy Action Plan in partnership with the Great Place Steering Group and the Heritage Forum.	Heritage and Culture Unit
3.1.1.13 Review and deliver the Comhairle's Gaelic Language Plan	Heritage and Culture Unit

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

Table 9: SBP Actions

Action	Service
3.1.3.3 Develop, monitor, and review the Comhairle's Local Housing Strategy (LHS) 2022-27	Housing Services

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

Table 10: SBP Actions

Action	Service
3.1.4.3 Deliver the Consumer and Environmental Services Annual Plan.	Consumer and Environmental Services

RESOURCING THE PLAN

- 5.1 The funding and staffing resources identified to implement our SBP is summarised in Tables 11 - 13 as per the budget approved by Comhairle in February 2024 and the annual budget setting salary estimates exercise.

Revenue Budget 2024/25

- 5.2 The Depute Chief Executive Directorate has a Net Revenue Budget of £3m, which is allocated across the service within the sections detailed in Table 11.

Table 11: Net Revenue Budget by Service Profile 2024/25

Detail	£'000	%
Depute Chief Executive Directorate	196	7
Consumer and Environmental Services	945	31
Heritage and Culture Unit	1100	36
Housing Services: Local Housing Strategy	271	9
Housing Services: Homeless Services	496	16
Islands Deal Programme	37	1
Total	3,045	100%

Capital Budget 2024/25

- 5.3 The Service has a Capital Budget of £1.9m, which is allocated within the Service across the projects detailed in Table 12.

Table 12: Capital Budget

Capital Programme 2024/25 Projects	£'000
Medical Adaptations	400
Islands Deal Programme (£1.5M)	1,500
Total	1,900

Service Employees

- 5.4 The Depute Chief Executive Directorate have 54.3 FTE employees working across the service within the sections listed in Table 13. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 13: FTE Employees

Service Profile	Number of FTE employees
Depute Chief Executive Directorate	2.50
Consumer and Environmental Services	13.85
Heritage and Culture Unit	12.48
Housing Services: Local Housing Strategy	5.33
Housing Services: Homeless Services	17.71
Islands Deal Programme	2.40
Total	54.27