



SERVICE BUSINESS PLANS AND OPERATIONAL RISK REGISTERS 2025/26

Report by Chief Executive

PURPOSE

- 1.1 The purpose of the Report is to seek approval of the Comhairle's Service Business Plans and Operational Risk Registers 2025/26

EXECUTIVE SUMMARY

- 2.1 The Comhairle approved the five-year Operational Plan and associated Service Business Plans (SBPs) 2022-2027 in February 2022 that were prepared in accordance with the Corporate Strategy 2022-2027. The Corporate Management Team (CMT) approved a new SBP report format in October 2022 that was designed to provide Members with a more comprehensive and informed picture of each service, including the funding and staffing resources identified to implement each SBP.
- 2.2 From 2024/25, to ensure all sections of the SBPs are as up to date as possible and based on approved budgets, SBPs are presented to the April Series of Meetings for approval.
- 2.3 Operational Risk Registers are updated and included alongside SBPs for approval to identify risks to reduce the likelihood of failure and the uncertainty of achieving the Strategic Outcomes.
- 2.4 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 CMT and included in the appropriate SBP with Key Performance Indicators (KPIs) chosen to assess the overall long-term service performance and for monitoring and reporting to ensure that the Comhairle's mission is achieved.
- 2.5 SBPs and risk actions are developed, reviewed, and monitored periodically in the Comhairle's electronic performance management system, Interplan. The organisational structure, as per Interplan March 2025, is at Appendix 1 to the report and the Draft SBPs and Operational Risk Registers 2024/25 follow this structure.

RECOMMENDATIONS

- 3.1 **It is recommended that the Comhairle approve the Service Business Plans and Operational Risk Registers 2025/26 appended to the Report.**

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Appendices: 1 - Organisational Structure March 2025 (Interplan)
2 - Draft Service Business Plans 2025/26
3 - Operational Risk Registers 2025/26

Background Papers: Report to April 2024 Series of Meetings
Corporate Strategy 2024-2027



IMPLICATIONS

4.1 The following implications are applicable in terms of the Report.

Resource Implications	Implications/None
Financial	None. The Comhairle has a legal duty to set a balanced budget and in doing so must plan to secure best value.
Legal	The Comhairle have a statutory duty: <ul style="list-style-type: none">• to secure Best Value introduced in the Local Government (Scotland) Act 2003;• of community planning under the Community Empowerment (Scotland) Act 2015; and• to prepare for civil emergencies under the Civil Contingencies Act 2004.
Staffing	There are no staffing implications associated with this Report
Assets and Property	There are no asset and property implications associated with this Report
Strategic Implications	Implications/None
Risk	Risk of non-compliance with the Civil Contingencies Act 2004. Risks associated with the successful delivery of the Service Business Plans.
Equalities/Child Rights	In achieving Best Value, the Comhairle must be able to demonstrate compliance with all statutory duties in relation to equalities and human rights.
Corporate Strategy	Service business plans are aligned with every aspect of the Corporate Strategy 2024-2027.
Environmental Impact	In achieving Best Value, the Comhairle must be able to demonstrate compliance with all statutory duties in relation to sustainability.
Consultation	The Corporate Strategy which the Comhairle agreed in October 2021 has been refreshed following a Members Seminar and public and partner consultation in 2023. The Corporate Strategy 2024-2027 reflects the feedback received.

CONCLUSION

- 5.1 The Corporate Strategy 2022-2027 was reviewed in 2023 to ensure that it continues to state and communicate the ambition, aspirations and commitments of the Comhairle. The Corporate Strategy 2024-2027 was approved on 6 December 2023. The actions required to deliver the strategic outcomes are specified in the Service Business Plans (SBPs), together with the Key Performance Indicators (KPIs) chosen to assess the overall long-term performance.
- 5.2 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 fulfil the Comhairle's statutory duties, the Comhairle's SBPs and Operational Risk Registers are aligned to the Corporate Strategy 2024-2027 to evidence ongoing viability and demonstrate how the strategic outcomes of the Corporate Strategy may be met. The SBPs and Operational Risk Registers will continue to be reviewed and updated periodically and presented to the Comhairle annually for approval at the April Series of Meetings.
- 5.3 The Comhairle are recommended to approve the Service Business Plans and Operational Risk Registers for 2025/26.



Organisational Structure - Interplan

Directorate: CHIEF EXECUTIVE'S DEPARTMENT: Chief Executive's Service

Business Unit: *Chief Executive's Directorate*

Service Profile: Chief Executive's Office
Community Engagement

Business Unit: *HR, Strategy and Performance*

Service Profile: Accredited Training
Human Resources and Occupational Health
Organisational Development
Resilience, Health & Safety, and Training
Strategy and Policy

Business Unit: *Law and Governance*

Service Profile: Governance and Elections
Internal Audit & Performance
Legal Services
Procurement

Directorate: CHIEF EXECUTIVE'S DEPARTMENT: Finance

Business Unit: *Finance*

Service Profile: Accountancy
Payroll
Purchase to Pay
Registration and Customer Services
Revenue and Benefits

Directorate: CHIEF EXECUTIVE'S DEPARTMENT: Assets and Infrastructure

Business Unit: *Assets and Infrastructure*

Service Profile: Assets, Property Management and Maintenance
Building Projects
Civil Engineering
Energy and Net Zero
Environmental Health and Trading Standards
Information Technology
Marine Operations
Municipal Services - Cleansing
Municipal Services - Environmental Management
Municipal Services - Garage & Fleet
Municipal Services - Transport



Directorate: CHIEF EXECUTIVE'S DEPARTMENT: Economic and Community Regeneration

Business Unit: *Economic and Community Regeneration*

Service Profile: Business Gateway
Economic and Community Development
Gaelic, Heritage and Culture
Housing
Planning and Building Standards

Directorate: EDUCATION AND CHILDREN'S SERVICES

Business Unit: *Children's Services*

Service Profile: Children & Families, Fostering & Adoption and Extended Learning

Business Unit: *Education*

Service Profile: Early Years and Pre-School
e-Sgoil
Executive Headteachers
Quality Improvement
Schools

Business Unit: *Education and Children's Services Directorate*

Service Profile: Libraries
Multimedia
Performance & Staffing (Education)
Resources (Education)
Sport and Leisure

Directorate: HEALTH AND SOCIAL CARE (IJB)

Business Unit: *Health and Social Care Services*

Service Profile: Adult Services Residential, Housing Support and Day Services
Adult Social Work, Commissioning and Justice Services
Allied Health Professions
Care at Home and Reablement
Residential Care Services, Extra Care Housing and Integrated Social Care Services

