



COMMUNITY SAFETY BOARD
TRANSPORTATION AND INFRASTRUCTURE COMMITTEE

11 JUNE 2025
18 JUNE 2025

OUTCOME DELIVERY REPORT: ASSETS AND INFRASTRUCTURE

Report by Chief Officer, Assets and Infrastructure

PURPOSE

- 1.1 The purpose of the Report is to present the final annual outcomes of the 2024/25 Departmental Strategic Priorities together with the outcomes of the 2023/24 Local Government Benchmarking Framework performance indicators for the Assets and Infrastructure Business Unit.

EXECUTIVE SUMMARY

- 2.1 This Report provides a 2024/25 outcome report on the strategic priorities aligned to the Business Unit. An update on key areas of strategic risk is included, progress on the strategic outcomes and the resources identified to implement the business plan. The Report also provides a narrative on performance relative to the Local Government Benchmarking Framework (LGBF) SPIs 2023/24.
- 2.2 Strategic risk is aligned with the Corporate Strategy 2022-2027. There is one key area of strategic risk identified with a High rating, and three risk rated Medium. One risk remains High after risk actions have been implemented and this is in relation to Climate Change Adaptation. Strategic risk is monitored on Interplan and reported externally via the Comhairle's website. Graphical representation of the Comhairle's strategic risk is provided at paragraph 6.
- 2.3 The business plan is aligned to all four strategic priorities. Progress on the outcome delivery plans is detailed in the main body of the Report at paragraph 7.
- 2.4 Full detail in regard to business plan progress for the Assets and Infrastructure section can be viewed at: [Service Business Plan Progress Reports](#). In line with Audit Scotland's recommendations, Elected Members are also encouraged to access the Comhairle's online performance monitoring and reporting system Interplan, which contains all departmental Business Plans. Interplan can be accessed at: [Interplan](#).
- 2.5 The Assets and Infrastructure Section has a Net Revenue Budget of £19.5m for 2024/25. The most current year-end figures (subject to change) are reporting an underspend of £198k (1%). Details will be reported in the Revenue Out-turn Report narrative, along with proposals for carry overspend.

RECOMMENDATION

- 3.1 **It is recommended that the Comhairle notes the Report.**

Contact Officer:	Calum Mackenzie, Chief Officer, Assets and Infrastructure
Appendix:	Local Government Benchmarking Framework SPIs 2023/24
Background Papers:	Corporate Strategy 2022-27

IMPLICATIONS

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

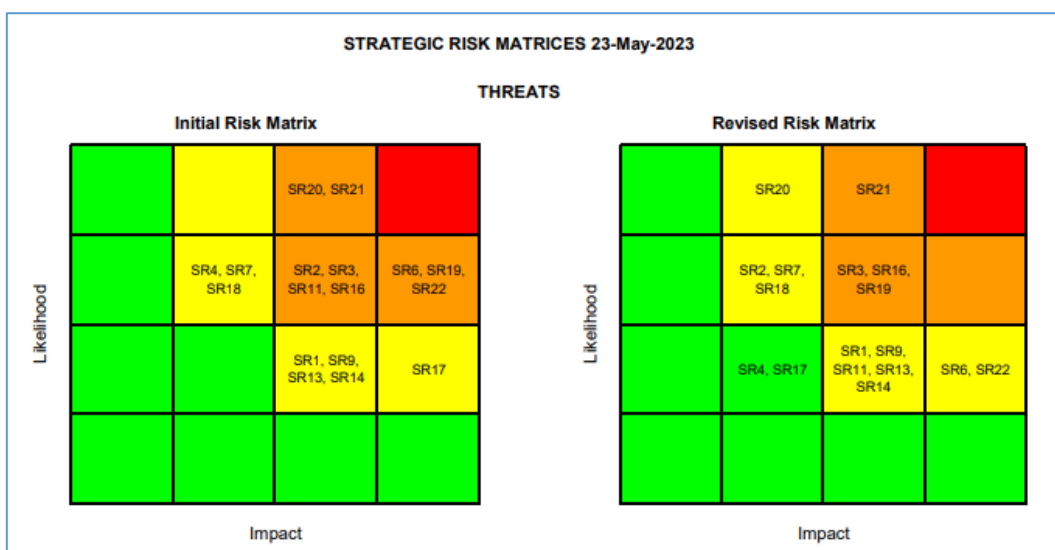
Resource Implications	Implications/None
Financial	Financial out-turn figures are as provided in the Report, however there are no financial implication to noting this Report.
Legal	There are no legal implications associated with this Report.
Staffing	There are no staffing implications associated with this Report.
Assets and Property	There are no asset and property implications associated with this Report.
Strategic Implications	Implications/None
Risk	Risk Management associated with the Assets and Infrastructure Business Plan is identified at paragraph 6 of the Report.
Equalities	There are no identified equality issues within this Report.
Corporate Strategy	The Assets and Infrastructure Business Plan is aligned with the Corporate Strategy 2022-27.
Environmental Impact	There are no identified environmental impacts within this Report.
Consultation	There is no consultation associated with this Report. The Business Plan and the quarterly progress updates are published on the Comhairle's webpages.

BACKGROUND

- 5.1 While previous quarterly reporting provided an update on business plan progress, this Report is designed to provide Members with information on progress of the strategic priorities that the Business Unit is aligned to. The Report includes an update on key areas of strategic risk, progress on the strategic outcomes that the department contribute to, and the resources identified to implement the business plan.
- 5.2 The Corporate Strategy has four strategic priorities and twenty strategic outcomes.

RISK MANAGEMENT

- 6.1 The Comhairle has identified fifteen strategic threats and four are monitored by the Assets and Infrastructure Business Unit (SR11, SR16, SR19 and SR20). One risk is rated High and three rated Medium.
- 6.2 The risk remaining as High after controls are implemented is:
- SR16: 4.1.2. Failure to adapt to the effects of Climate Change
- 6.3 This risk is aligned to one of the Comhairle's strategic priorities: to support caring and resilient communities and quality of life; and it has the potential to impact achievement of the following strategic outcome:
- 3.1.3 Planning and Infrastructure meet the needs of our communities.
- 6.4 The full risk register details can be accessed via the [Interplan Risk Management Module](#).



OUTCOME DELIVERY PLANS

- 7.1 The department is aligned to all four Strategic Priorities and contributes to the fulfilment of fifteen Strategic Outcomes and progress on the Outcome Delivery Plans are reported below under each of these.

Priority 1.1: Strengthen the local economy

Outcome 1.1.2 Digital investment delivers outcomes for the community

- 7.2 Comhairle officers continue to meet with OFCOM, R100 Delivery Team, Shared Rural Network, and other delivery partners at regular intervals to push for progress with delivery of full fibre to every community in the Outer Hebrides. The Uist Repopulation Zone project is also working closely with Highlands and Islands Enterprise (HIE) and specifically supporting a survey of all properties in South Uist to establish the level of full fibre service available in the area.
- 7.3 The R100 North Lot Planned Build still envisages the next suite of exchange builds in the Outer Hebrides being in 2025 and 2026. Under the Scottish 4G Infill programme fifty-five new sites have been completed across Scotland with four in the Outer Hebrides. This has significantly improved local mobile coverage.
- 7.4 Scottish Government representatives have attended the Transportation and Infrastructure Committee, providing an update on all matters of connectivity. An update document has been circulated to all Members and Corporate Management Team.

Outcome 1.1.3 Investment in our buildings and infrastructure

- 7.5 Identified investment requirements across the Comhairle's estate are significantly more than the available capital and revenue. Structures are in place to prioritise the available resources into where the greatest needs are required.
- 7.6 The Lewis Residential Care Home (Taigh Shiphoirt) and Housing with Extra Care provision (Valtos and Bremner Court) have been completed and occupied by the former residents of the Dun Berisay and Dun Eisdean Care Homes. Dun Eisdean has been sold to a private developer and Dun Berisay is under offer. This is a considerable step forward in the Comhairle's provision of care services. Further investment requirements have been identified at St Brendan's (Barra), TACUN (South Uist) and Trianaid (North Uist).

- 7.7 As a consequence of the closure of Blar Buidhe Nursing Home, the Comhairle has undertaken adaptations at Bremner Court to accommodate all the former residents.
- 7.8 Investment requirements within the School Estate have been identified. The highest priority is the replacement of Castlebay School, which has been developed as a community campus project along with a replacement care facility, and until recently a replacement hospital. Confirmation is awaited from Scottish Government on a funding package following its announcement in the Programme for Government. Further priority projects are being progressed at Castlebay and The Nicolson Institute in relation to Additional Support Needs, at Stornoway Primary in relation to sporting facilities and at various sites in relation to the provision of Universal Free School Meals.
- 7.9 An extension to Lochmaddy Pier to accommodate the proposed new vessels for the Little Minch is complete. Further works to the linkspan may be required as the initial scope was for the Glen Rosa, which is being deployed elsewhere and replaced with two Islay Class vessels currently being constructed in Turkey. Initial scoping works have commenced in relation to replacement vessels and infrastructure on the Sound of Barra and Sound of Harris.
- 7.10 Investment in roads infrastructure is limited to priority repairs, assessed on an annual basis. £6.6m of additional money towards bridge capital maintenance is in the process of being delivered. Works are completed at Loch an Obbe (Barra) and Scalpay Bridge Bearing Replacement is scheduled to commence in July 2025. A seminar was held in relation to Fixed Links which agreed as a first step to undertake wider consultation.

Priority 2.1 Support children, families, and young people

Outcome 2.1.3 Schools are centres for lifelong learning and key assets for the community

- 7.11 Although there has been significant improvement in the condition of the school estate through the delivery of WISP (Western Isles Schools Project) and subsequently Sgoil Uibhist a Tuath, condition and suitability of the remaining schools is deteriorating due to reductions in capital and revenue funding. Castlebay School is the highest priority for investment and included within the scope of the Barra and Vatersay Community Campus.
- 7.12 Funding has been provided for undertaking improvements at Lionel School to encourage the use of developing the Gaelic language at a community level.
- 7.13 Scottish Government funding is to be made available to make free school meals available to all primary children. Required investment in specific schools is currently being quantified.

Priority 3.1: Support resilient communities and quality of life

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

- 7.14 Consumer and Environmental Services delivered on their annual service plan and delivered most of the priorities and targets for the year. The Services activities included carrying out 200 Food Interventions, issuing over 600 licences and Registrations. The Services also dealt with over 500 recorded service requests.
- 7.15 Although the Outer Hebrides Road Safety Strategy is yet to be compiled, the Comhairle has aligned itself to the Scottish Government Road Safety Framework to 2030. Learning is shared across the North of Scotland Area with other Local Authorities and partner organisations such as Police Scotland, NHS and Transport Scotland.

- 7.16 Active Travel Masterplans have been compiled for the main settlements in the Outer Hebrides and are now being refined to Delivery Plans. Active Travel initiatives have a direct impact on Road Safety in improving the interactions between vehicles, pedestrians, and cyclists.

Priority 4.1: Be a sustainable and inclusive Council

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

- 7.17 A draft updated Waste Strategy was initiated and was put to the April Series of Meetings. The Extended Producer Responsibility (EPR) is being introduced in 2025/26 and the Deposit Return Scheme (DRS) has been delayed until October 2027. Both schemes are designed to add an element of producer and consumer responsibility for the costs of collection and disposal of packaging wastes. The Comhairle has been provisionally allocated £3.4 million from the pEPR scheme for 2025/26 however the final amount won't be confirmed until October 2026. It is hoped that this funding stream, in the first year, can be used to improve waste services; however, it is not yet clear whether this will be in addition to current funding or simply a replacement.
- 7.18 The change to a three-weekly waste and recycling collection regime in Lewis and Harris has allowed the extension of kerbside recycling services to all households. Initial review of collection tonnages suggests a significant reduction in waste to landfill (circa 10%), an increase in recycling participation and tonnage, plus an improvement in both quantity and quality of food and garden collections. The impact of improved quality (i.e., less contamination) is very important as the removal of contamination will also remove a similar quantity of recyclable feedstock. Recycling rates increased to around 35%.
- 7.19 Cell G at Bennadrove Landfill site is fully operational but is estimated to be full by 2027. Work to cap Cell F is underway, including a review of options to build the next cell in the area between Cell F and Cell G. This will maximise potential void space as it would link into existing cell infrastructure.
- 7.20 Cleansing Services had taken delivery of an electric Refuse Collection Vehicle that was fully funded from the Scottish Government Recycling Improvement Fund. The vehicle had only done 5,000 miles and has been unusable since 2024 due to faults and therefore has limited impact. It is currently off-island under repair.
- 7.21 A successful bid for grant funding the Emerging Energy Technologies Fund has allowed the further development of hydrogen production at Creed Park Waste Management Facility. This project, in partnership with PlusZero and UHI-NWH, will allow green hydrogen and oxygen production to be re-established at a significantly higher output, using green electricity produced on site by the gas generated from food and garden waste or the wind turbine.
- 7.22 The Comhairle's carbon footprint is being monitored and updated. There are no specifically funded projects which have the primary scope of reducing the carbon footprint, however any residual benefits from operational changes and capital investment are being captured.

Outcome 4.1.3 Equality of opportunity is increased

- 7.23 The Comhairle delivers and procures bus services for schools and public transport. All bus services are operated with fully Public Service Vehicles Accessibility Regulations (PSVAR) compliant vehicles.

Outcome 4.1.4 Efficient and sustainable services are provided to the community

- 7.24 In June 2021, the Comhairle approved the prioritisation of two LGBF indicators for the Service areas relevant to this Report:

Community Safety Board

- year-on-year reductions in the overall cost of Environmental and Trading Standards services per 1,000 population

Transportation and infrastructure Committee

- achieve year-on-year improvements to recycling rates, working towards a 30% recycling rate by 2025. The current rate is now around 35%.

7.25 The relevant service areas continue to review budgets and activity with a view to achieving the outlined reductions and improvements.

Outcome 4.1.5 Effective governance of the Comhairle is in place

7.26 Corporate IT security and disaster recovery is managed by the Corporate IT Section. Applications and processes are in place to minimise the threat of cyber-attack. Two factor authentication has been added for access to Comhairle systems to increase resilience. Further improvements have been made to systems and processes to protect data, systems and infrastructure from external threat.

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK

- 8.1 Performance in relation to the Local Government Benchmarking Framework SPIs 2023/24 is included at the Appendix to the Report.
- 8.2 The cost of waste collection and disposal for the Comhairle are considerably higher than the target which is the Scottish average. Collection and disposal costs will always be higher in the islands compared to the Scottish average due to geographical and logistical issues.
- 8.3 The percentage of A, B and C Class roads that should be considered for maintenance treatment is higher than the Scottish average. The largest percentage deterioration in roads condition is in C Class roads. Unclassified roads have a similar percentage requirement for maintenance treatment as C Class roads however, the target has been set above the Scottish average.
- 8.4 Costs for the provision of Trading Standards and Environmental Health are higher than the Scottish average however, these are due to the resource requirements for a comparatively lower population density.
- 8.5 The proportion of properties able to access superfast broadband in the Western Isles is significantly lower than the Scottish average target. New data is being generated on the delivery of R100 and Project Gigabyte which will hopefully see an improvement in connectivity across the islands however, data is awaited on the remaining areas which may have connectivity issues.

RESOURCING THE PLAN

Financial Performance

- 9.1 The Assets and Infrastructure Section has a Net Revenue Budget of £19.5m for 2024/25. The most current year-end figures (subject to change) are reporting an underspend of £198k (1%). The table below shows the various business unit outturns. Details will be reported in the Revenue Outturn Report narrative, along with proposals for carry overspend.

	Total Budget £k	Actual £k	Actual Over/(Under) £k
Assets, Property Management and Maintenance			
Business Support	408	327	-81
Roads	2,154	2,141	-13
Property	1,551	1,647	96
Building Projects	-134	-83	51
Marine Services	-783	-951	-168
Winter Maintenance	2,123	2,144	21
TO Winter Maintenance	0	1	1
TO Marine Fuels	0	-118	-118
TO Ice Plants	0	2	2
IT	1,392	1,143	-249
Total	6,711	6,253	-458
Municipal Services			
Cleansing	2,288	2,358	70
Environmental Management	3,346	3,268	-78
Transport	7,221	7,112	-109
TO Refuse Collection	0	417	417
TO Street Cleansing	0	0	0
TO Burial Grounds	0	49	49
TO Fleet Management	0	-56	-56
TO Bus na Comhairle	0	37	37
Total	12,855	13,185	330
Committee Total	19,566	19,438	-128

Community Safety Board			
	Total Budget £k	Actual £k	Actual Over/(Under) £k
Assets and Infrastructure			
Consumer and Env Services Man	648	600	-48
WICAS	232	232	0
Total	880	832	-48
Strategic Finance			
Joint Boards	389	367	-22
Total	389	367	-22
Committee Total	1,269	1,199	-70

Workforce Planning

- 9.2 Workforce Plans have been compiled across each individual service area. These are presently being revised and finalised with the Corporate Workforce Panel.









CONCLUSION


- 10.1 The Assets and Infrastructure Business Unit has maintained good controls on business planning, governance, and budget management over the year. In addition to its core functions and responsibilities, the Business Unit's key tasks are working to review, update and implement the Comhairle's Corporate Strategies and political priorities while delivering efficient front-line services on behalf of the community across a broad service portfolio and seeking to take best advantage of new and emerging opportunities.

LGBF: The Local Government Benchmarking Framework SPIs

 Off Track
  On Track
  Monitor

LGBF: The Local Government Benchmarking Framework SPIs		Unit	Target	Actual	Indicator	Comments – NB: Actual Data for the 2023/24 period unless advised otherwise.
SPI: CORP (LGBF) Corporate Services						
	1.1.3.CS02 - TS001 (LGBF: CORPAM1): Proportion of operational buildings that are suitable for their current use. Responsibility: Calum Mackenzie. ^C	%	76.00	80.46		The service set a 2023/24 Target of 76% increasing annually towards an aspirational Target of 80% in 2030. For reference: Scottish Average: 85.5% LGBF Family Group Average: 82.4%
	TS002 (LGBF: CORPAM2): Proportion of internal floor area of operational buildings in satisfactory condition. Responsibility: Calum Mackenzie ^C	%	89.80	85.71		The target is the Scottish average 89.8% and the Benchmark is the LGBF Family Group average 90.3%.
SPI: ENV (LGBF) Environmental Services						
	4.1.2.TS004 (LGBF: ENV01a): Net cost of Waste collection per premise. Responsibility: Colm Fraser ^C	£	78.72	93.65		The target is the Scottish average. The Benchmark is the LGBF Family Group average: £79.44. The Comhairle will always have high collection costs due to its geography, premises density and inclusion of some ferry costs. This KPI will also be affected by the number of kerbside collection streams being provided, which will vary by council. The Comhairle has the 3rd highest cost in the family group and the 7th highest in Scotland.
	TS006 (LGBF: ENV02a): Net cost per Waste disposal per premise. Responsibility: Colm Fraser ^C	£	104.38	168.37		The Target is the Scottish average. The benchmark is the LGBF Family Group average: £140.19. The Comhairle will always have high disposal costs due to its geography. The Comhairle currently maintains a landfill site and an anaerobic digestion plant as well as having significant transport costs to move waste to mainland treatment or recycling facilities. The Comhairle has the 2nd highest cost in the family group and in Scotland.
	4.1.2.TS007 (LGBF: ENV03a): Net cost of street cleaning per 1,000 population. Responsibility: Colm Fraser ^C	£	15,961.00	10,987.32		The Target is the Scottish average. The benchmark is the LGBF Family Group average: £16,072.
	4.1.2.TS008 (LGBF: ENV03c): Street Cleanliness Score (%age Acceptable). Responsibility: Colm Fraser	%	92.11	97.50		The target is the Scottish average. The Benchmark is the LGBF Family Group average: 90%. % Change since base year: 0.2% and since previous year: 7.0%
	1.1.3.CS03a - TS009ii (LGBF: ENV04a): Cost of maintenance per kilometre of roads (both capital and revenue costs). Responsibility: Calum Mackenzie ^C	£	13,788.00	4,998.99		The target is the Scottish average. The Benchmark is the LGBF Family Group average: £6,996.
	1.1.3.CS03b - TS010 (LGBF: ENV04b): Percentage of A class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie	%	28.90	30.30		The target is the Scottish average. The Benchmark is the LGBF Family Group average: 28.1% Data Period: Calendar years, presented in 3 year rolled averages.
	1.1.3.CS03c - TS011 (LGBF: ENV04c): Percentage of B class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie	%	32.50	35.60		The target is the Scottish average. The Benchmark is the LGBF Family Group average: Data Period: Calendar years, presented in 3 year rolled averages.

LGBF: The Local Government Benchmarking Framework SPIs		Unit	Target	Actual	Indicator	Comments – NB: Actual Data for the 2023/24 period unless advised otherwise.
	1.1.3.CS03d - TS012 (LGBF: ENV04d): Percentage of C class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie	%	33.40	43.10		The target is the Scottish average. The Benchmark is the LGBF Family Group average: Data Period: Calendar years, presented in 3 year rolled averages.
	1.1.3.CS03e - TS013 (LGBF: ENV04e): Percentage of Unclassified class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie	%	50.00	43.50		Target set by service. For comparison, the Scottish average is 36.2% and the LGBF Family Group average is 41.1%. The 2023/24 target of 50% is set by the Service, reducing to 45% by 2030.
	4.1.4. CD133 (LGBF: ENV05): Cost of Trading Standards and Environmental Health per 1,000 population. Responsibility: Colm Fraser ^c	£	35,000.00	44,717.63		Target set by service. For comparison the Scottish Average is £22,804 and the LGBF Family Group Average is £35,710. The Comhairle have set an aspirational service prioritisation for improvement target of £29,000 by 2030. Therefore, based on Eilean Siar's average results for the periods 2010/11 to 2020/21, a 2022/23 target of £36,000 was set, decreasing by £1,000 each year towards an aspirational target to be less than the 2020/21 LGBF Family Group average. Given the recent increases in inflation and staff costs coupled with reducing population these aspirational targets will likely move further from actual costs. And the service will look at a more realistic target for future years.
	4.1.4. CD132 (LGBF: ENV05a): Cost of Trading Standards per 1,000 population. Responsibility: Colm Fraser ^c	£	12,250.00	18,209.76		Target set by service. For comparison, the Scottish average is £7,266 and the LGBF Family Group average is £10,811. The Comhairle have set an aspirational service prioritisation for improvement target of working towards costs less than the 2012/13 baseline year of £11,901 by 2030. Therefore, based on Eilean Siar's average results for the periods 2012/13 to 2020/21, a 2022/23 target of £12,500 was set, decreasing by £250 each year towards an aspirational target of £10,750 by 2030. Given the recent increases in inflation and staff costs coupled with reducing population these aspirational targets will likely move further from actual costs. And the service will look at a more realistic target for future years.
	4.1.4. CD135 (LGBF: ENV05b): Cost of Environmental Health per 1,000 population. Responsibility: Colm Fraser ^c	£	22,750.00	26,507.88		Target set by service. For comparison the Scottish Average is £15,538 and the LGBF Family Group Average is £24,899. Given the recent increases in inflation and staff costs coupled with reducing population these aspirational targets will likely move further from actual costs. And the service will look at a more realistic target for future years.
	4.1.2.CS04 - TS014 (LGBF-ENV06): The Percentage of total waste arising that is recycled (Jan-Dec). Responsibility: Colm Fraser	%	34.00	35.10		Target set by service. For comparison, the Scottish average is 43.5% and the LGBF Family Group average is 37%, both for the same reporting period. This actual result is based on the Waste Data Flow Submission for Jan-Dec 2022. With the rollout of 3-weekly collections and 100% coverage of kerbside collections of Dry Mixed Recyclates from June 2023 we expect this figure to rise with more diversion of waste from landfill.
	TS015 (LGBF: ENV07a): Percentage of adults satisfied with refuse collection (Scottish Household Survey 3-year rolling avg.). Responsibility: Colm Fraser	%	78.30	85.70		The target is the Scottish average. The Benchmark is the LGBF Family Group average: 83.3% The satisfaction data drawn from the Scottish Household Survey is now presented in 3-year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures is within 5.5%.
	TS016: (LGBF: ENV07b): Percentage of adults satisfied with street cleaning - Scottish Household Survey (3-year rolling avg.). Responsibility: Colm Fraser	%	58.00	54.00		The target is the Scottish average and the Benchmark is the LGBF Family Group average: 55.8%. The satisfaction data drawn from the Scottish Household Survey is now presented in 3-year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%. The Comhairle has the 2nd lowest in the family group and 24th lowest satisfaction in in Scotland.

LGBF: The Local Government Benchmarking Framework SPIs		Unit	Target	Actual	Indicator	Comments – NB: Actual Data for the 2023/24 period unless advised otherwise.
SPI: ECON (LGBF) Economic Development and Planning						
	1.1.2.CS01 - CD131 (DD075) (LGBF: ECON8): Proportion of properties able to access Superfast Broadband.	%	95.90	85.10		The target is the Scottish average. The Benchmark is the LGBF Family Group average: 86%