



Our vision is for socially and economically thriving communities with a focus on sustaining our quality of life, natural heritage, and Gaelic language and culture

CHIEF EXECUTIVE'S OFFICE
SERVICE BUSINESS PLAN

For the Period 1 April 2023 to 31 March 2024

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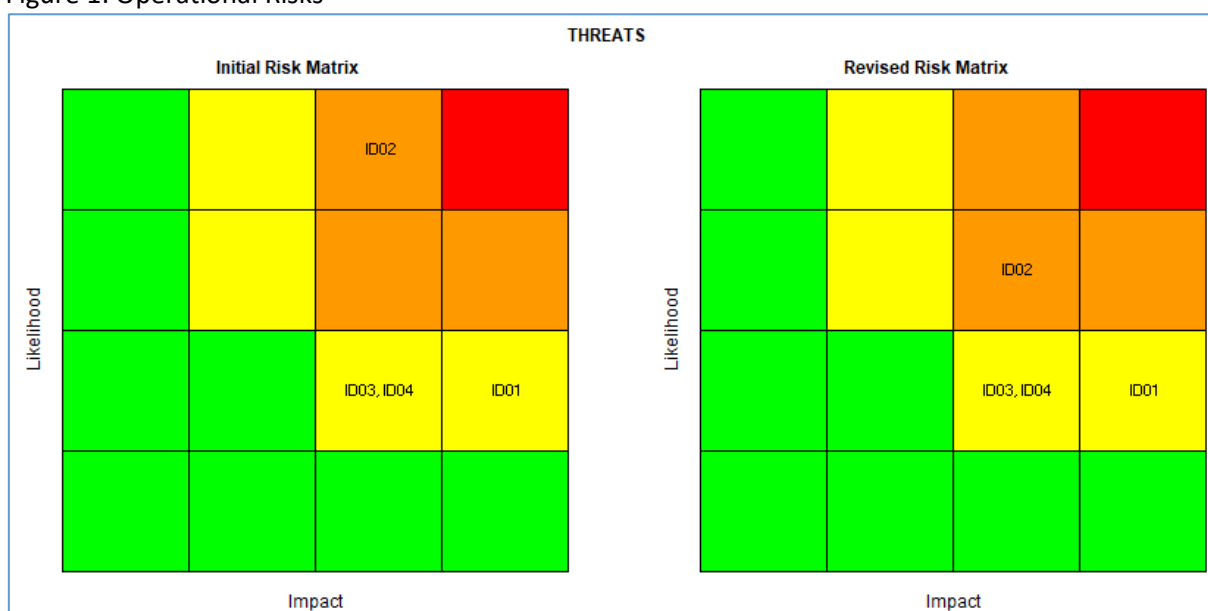
INTRODUCTION

- 1.1. I am pleased to introduce our Service Business Plan for 2023/24 which sets out our outcomes and priorities for the coming year. This is the main annual business planning document for the Chief Executive's Office. It reflects the Comhairle's key priorities as set out in the Corporate Strategy 2022-2027 and provides an overview of the service's main areas of activity. The Service provides a range of support both internally to the Comhairle and externally to the community. The two service areas within the Service help to ensure that the council 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.
- 1.2. The **Chief Executive's Office** provides the necessary support to the Chief Executive, the Convener and Leader and provides the link between the political and organisational elements of the Comhairle. The Chief Executive is Head of the Paid Service of the Comhairle and is the Comhairle's chief policy adviser. He works with all Services to:
- Provide sound, objective advice to the Comhairle, its Committees, Working Groups, and the Outer Hebrides Community Planning Partnership (OH CPP);
 - Develop and maintain effective leadership;
 - Provide strategic thinking and forward planning;
 - Develop and support quality assurance;
 - Represent and promote the Comhairle and the CPP;
 - Promote continuous improvement;
 - Act as Returning Officer for all elections.
- 1.3. The **Investment Delivery Unit** provides a range of support both internally to the Comhairle and externally to the community and helps to ensure that the Comhairle operates successfully in an increasingly complex and challenging environment. The Investment Delivery Unit's mission is to collaborate with Comhairle departments and external partner agencies in the efficient and effective development and delivery of major infrastructure investment projects achieving safe and high quality outcomes. The Unit shall work constructively with Comhairle departments in the delivery of major infrastructure investment projects as part of the Capital Programme 2023-2028 and be responsible for:
- collaborating with the relevant Service Director(s) and contributing to the clarification of investment need and the defining of the project scope and its overall aims and objectives in consultation with key stakeholders;
 - collaborating with the relevant Service Director(s) in the identification and establishment of the project budget and funding package;
 - the management of the change-control mechanism associated with project scope, programme and budget once approved by the associated governance arrangements;
 - the establishment and operational management of project-specific Project Delivery Teams comprising the necessary multi-disciplinary technical, financial, legal and operational advisors utilising both internal resources and/or, where required, externally procured consultants; and
 - the procurement and supervision of engineering and construction contractors and supply chain partners, including the administration of all associated contractual arrangements, consistent with the approved project-specific delivery and procurement strategy. Specifically:
 - Barra and Vatersay Community Campus; and
 - Major projects to be undertaken as part of Capital Programme 2023-2028.
- 1.4. The Service also includes technical oversight of the delivery of infrastructure projects as part of the proposed Islands Growth Deal and UK Government 's Levelling Up Fund projects.

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 Chief Executive’s Office has identified significant risks for the coming year. These will be reviewed periodically throughout the year.
- 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: Operational Risks



- 2.4 The Service has identified four significant threats and these are listed below categorised by Risk Treatment:

Risks retained (acceptable level of risk)

3 risks identified are at an acceptable level and will continue to be monitored.

- 1.1.3. ID01 Project objectives relating to safety, cost, programme and customer expectations are not met.
- 1.1.3. ID03 Long-term absence or loss of staffing resource from Investment Delivery.
- 1.1.3. ID04 Poor performance of external consultants; including lack of continuity of key personnel; external workforce issues outwith control of Investment Delivery.

Risks reduced (action will be taken to reduce the risk to an acceptable level)

1 risk identified will be reduced.

- 1.1.3. ID02 Unable to secure competitive and affordable construction tenders; reduced positive contribution to local economy.
 - *Risk Action:* Establish Corporate Construction Market Volatility risk register and action plan.

- 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 Chief Executive's Office contributes to strategic outcomes 1.1.3: *Investment in our buildings and infrastructure* and 4.1.5 *Effective governance of the Comhairle is in place* to support the delivery of the Comhairle's Strategic Priorities.

Best Value

- 3.2 In working towards this strategic outcome, 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 Chief Executive's Office demonstrates the highest standards of integrity and transparency.• The Service communicates and collaborates effectively with colleagues, stakeholders and the communities in which we live and work.• Our customers receive quality technical and commercial advice in the development and delivery of major investment programmes and projects.• The Service demonstrates effective management of health, safety and welfare in the design, specification, procurement, construction and commissioning of major assets and infrastructure. |

MEASURES AND ACTIONS

- 4.1 The Comhairle's Best Value Assurance Report (BVAR) advised that the Comhairle together with its partners responded well to the Covid-19 pandemic, but highlighted concern over the financial challenges ahead for the Comhairle and emphasised that service performance and public satisfaction with services has declined overall in the past five years. The performance measures for the Chief Executive's Office are detailed in Table 2.
- 4.2 The Comhairle's Corporate Strategy 2022-27 was approved in September 2021 and 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 Table 3-4.

How we will measure our performance

- 4.3 The tables below are grouped by Strategic Priority and include the Corporate Strategy 2022-27 '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 2023-24, 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

Table 2: Performance Measures

| Measure (KPI title) | Baseline 2019/20 | Target 2023-24 | Target 2030 | Service |
|---|------------------|----------------|-------------|--------------------------|
| IDU001: Safety Management – Number of RIDDOR incidents. | 0 | 0 | 0 | Investment Delivery Unit |

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 local economy.

Strategic Outcome: 1.1.3: Investment in our buildings and infrastructure

Table 3: SBP Actions

| Action | Service |
|---|--------------------------|
| 1.1.3.15 Development and delivery of major infrastructure projects, meeting targets associated with safety management, programme, cost and quality. | Investment Delivery Unit |

Strategic Priority: 4.1 – Be a sustainable and inclusive Council.

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

Table 4: SBP Actions

| Action | Service |
|---|--------------------------|
| 4.1.5.49 Implement the Accounts Commission’s recommendations for improvement from the Comhairle’s Best Value Assurance Report 2022. | Chief Executive's Office |

RESOURCING THE PLAN

- 5.1 The funding and staffing resources identified to implement our SBP will be updated and summarised in Tables 5 and 6 after the Comhairle’s budget for 2023/24 is approved.

Revenue Budget 2023-24

- 5.2 The Chief Executive’s Directorate has a Net Revenue Budget of £#m, which is allocated across the service within the sections detailed in Table 5.

Table 5: Net Revenue Budget by Service Profile 2023/24

| Detail | £ | % |
|--------------------------|--------|-------------|
| Chief Executive's Office | | |
| Investment Delivery Unit | £60.8k | |
| Total | | 100% |

Capital Budget 2023-24

- 5.3 There is no Capital Budget for the Chief Executive's Office. The Investment Delivery Unit has no allocated capital budget itself; the unit delivers projects on behalf of Service Directors and departments.

Service Employees

- 5.4 The Chief Executive's Directorate have # FTE employees working across the service within the sections listed in Table 6. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 6: FTE Employees

| Service Profile | Number of FTE employees |
|--------------------------|-------------------------|
| Chief Executive's Office | |
| Investment Delivery Unit | 3* |
| Total | |

*As per the 2022/23 annual budget setting salary estimates exercise.