



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

DEPUTE CHIEF EXECUTIVE DIRECTORATE
SERVICE BUSINESS PLAN

For the Period 1 April 2023 to 31 March 2024

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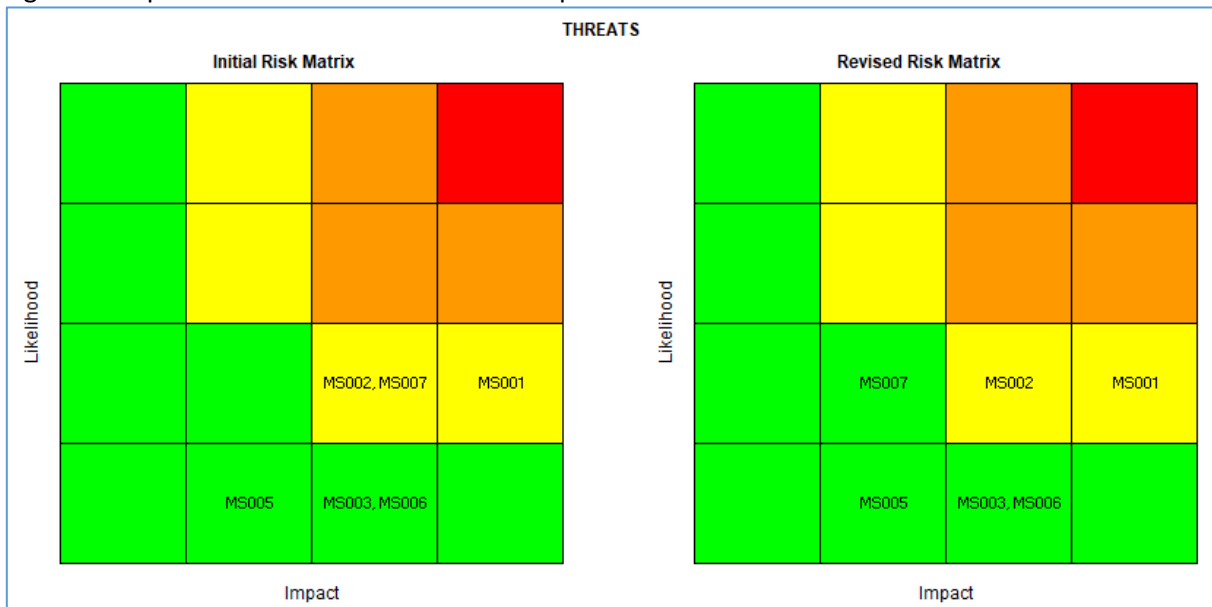
INTRODUCTION

- 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 service. It reflects the council'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 Depute Chief Executive Directorate provides a range of support both internally to the Comhairle and externally to the community. The Depute Chief Executive 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 three services within the Depute Chief Executive Directorate 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. **Consumer and Environmental Services** – The Services' main activities are the enforcement and application of various environmental, safety, trading and animal health legislation; business and consumer advice and education; and sampling and licensing to protect the people, animals and environment of the Outer Hebrides. 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, 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.
- 1.3. **Housing Services** – The Comhairle's Housing Services Team provides an integrated housing service centred 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 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. The Housing Service 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.
- 1.4. **Islands Deal Programme** – 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. 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. 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.

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. 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: Depute Chief Executive Directorate Operational Risks



- 2.4 The Service has identified 6 threats, and these are listed below categorised by Risk Treatment:

Risks retained (acceptable level of risk)

5 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.

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

1 risk identified will be reduced.

- MS007 Shortage of HGV drivers
 - *Risk Action:* Look at options for supporting training for HGV drivers.

- 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 Deliver our Islands Deal projects;
 - 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 three 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 Service 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.

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 Depute Chief Executive Directorate are detailed in Tables 2 - 5.
- 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 Tables 6 - 8.

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: 1.1.1 Deliver our Islands Deal projects.

Table 2: Performance Measures

Measure (KPI title)	Baseline 2021/22	Target 2023-24	Target 2030	Service
1.1.1.CS5 - Match funding (£) received for Islands Growth Deal projects specific to the Outer Hebrides (3-island's Target £235 million).	* TBC after the completion of the Full Business Cases.	£6M	£40M	Islands Deal Programme
1.1.1.CS6 - Number of sustainable jobs created in the Outer Hebrides from Islands Growth Deal projects (3-Island's Target 1300 12).	* TBC	10	250	Islands Deal Programme
1.1.1.CS7 - Percentage of Islands Growth Deal projects completed.	* TBC	8%	78%	Islands Deal Programme
1.1.1. - CD028 Proportion of Island's Deal projects delivered.	2022/23 TBC	2	18	Islands Deal Programme

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

Table 3: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
3.1.3.CS6 - Total number of Affordable Housing Supply Programme (AHSP) approvals. (Trend)	2019/20 20	N/A	N/A	Housing Services
3.1.3.CS6 - 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.CS6 - Total number of AHSP completions. (Trend)	2019/20 79	N/A	N/A	Housing Services
3.1.3.CS6 - 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 4: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
3.1.5.CS1 – Application assessed as homeless or threatened with homelessness. (Trend)	2019/20 122	N/A	N/A	Housing Services
3.1.5.CS2 – 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.CS3 - Number of households in temporary accommodation, as at 31 March.	2019/20 60	58	30	Housing Services
3.1.5.CS4 - Percentage of households in B&B temporary accommodation, as a	2019/20 8%	0%	0%	Housing Services

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
proportion of all households in temporary accommodation, as at 31 March.				
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.CS6 - Number of children in temporary accommodation, as at 31 March. (Trend)	2019/20 25	N/A	N/A	Housing Services
3.1.5.CS7 - Average total time (days) spent in temporary accommodation, by household type: All (Trend)	2019/20 291 Days	220 days	120 days	Housing Services
3.1.5.CS8 - Average 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.CS9 - Average total time (days) spent in temporary accommodation, by household type: Single Parent (Trend)	2019/20 8 Days	N/A	N/A	Housing Services
3.1.5.CS10 - 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)	2019/20 266 Days	N/A	N/A	Housing Services
3.1.5.CS12 - Proportion of households assessed as unintentionally homeless or threatened with homelessness securing settled accommodation - RSL (Housing Association).	2019/20 74%	76%	80%	Housing Services
3.1.5.CS16 - 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 5: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
4.1.4. CD132 (DD003) (SPI: ENV5a): Cost of Trading Standards per 1,000 population.	2019/20 £12,537	£12,250	£8,835	Consumer and Environmental Services
4.1.4. CD133 (DD001) (SPI: ENV5): Cost of Trading Standards and Environmental Health per 1,000 population.	2019/20 £36,302	£35,000	£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	£22,750	£20,165	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 Deliver our Islands Deal projects.

Table 6: SBP Actions

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

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 7: 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 8: 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 will be updated and summarised in Tables 9 - 11 after the Comhairle's budget for 2023/24 is approved.

Revenue Budget 2023-24

- 5.2 The Depute Chief Executive Directorate has a Net Revenue Budget of £#m, which is allocated across the service within the sections detailed in Table 9.

Table 9: Net Revenue Budget by Service Profile 2023/24

Detail	£ million	%
Consumer and Environmental Services		
Housing Services: Local Housing Strategy	0.464	
Housing Services: Homeless Services	0.599	
Islands Deal Programme		
Total		100%

Capital Budget 2023-24

- 5.3 The Service has a Capital Budget of £#m, which is allocated within the Service across the projects detailed in Table 10.

Table 10: Capital Budget

Capital Programme 2023-24	
Project	£ million
Housing Services: Medical Adaptations Grants	TBC
Housing Services: Minor Works	TBC
Total	

Service Employees

- 5.4 The Depute Chief Executive Directorate has #FTE employees working across the service within the sections listed in Table 11. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 11: FTE Employees

Service Profile	Number of FTE employees
Consumer and Environmental Services	14.89
Housing Services: Local Housing Strategy	5.00
Housing Services: Homeless Services	14.13
Islands Deal Programme	
Total	34.02