



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

HERITAGE AND CULTURE UNIT
SERVICE BUSINESS PLAN

For the Period 1 April 2023 to 31 March 2024

CONTENTS

INTRODUCTION.....	3
KEY AREAS OF RISK FOR THE YEAR AHEAD	4
DELIVERING THE SERVICE BUSINESS PLAN AND ACHIEVING BEST VALUE	5
MEASURES AND ACTIONS.....	5
RESOURCING THE PLAN	7

INTRODUCTION

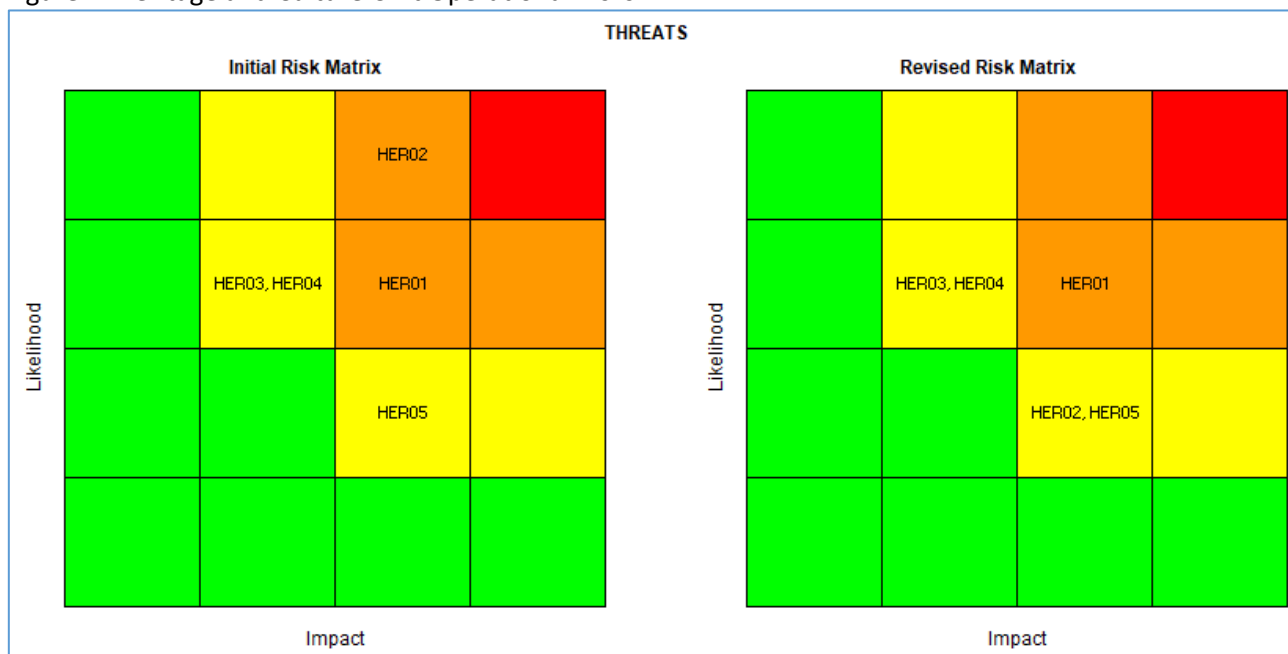
- 1.1. I am pleased to introduce our Service Business Plan for 2023-24 which sets out our outcomes and priorities for the coming year. This is the main annual business planning document for the service. It reflects the council's key priorities as set out in the Corporate Strategy 2022-2027 and provides an overview of the service's main areas of activity.
- 1.2. The Heritage and Culture Unit provides a range of support both internally to the Comhairle and externally to the community.
- 1.3. Two services within the Unit 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 Comhairle and the delivery of its vision, values and priorities.
- 1.4. The Heritage Service 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. The Sgioba na Gàidhlig service 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 team also provides translation services to Comhairle departments and Reports to Comataidh Buileachaidh Plana Cànan.

Colin George Morrison
Team Leader, Heritage and Culture

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 Service 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 Heritage and Culture, 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: Heritage and Culture Unit Operational Risks



- 2.4 The Service has identified five significant threats listed below categorised by Risk Treatment:

Risks retained (acceptable level of risk)

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

- HER01 Unable to financially support Gaelic organisations in the OH at the current level.
- HER03 Unable to verify/approve community led collections and exhibitions across the OH.
- HER04 Unable to adequately capture historical archaeological finds.
- HER05 Fail to achieve Museum re-accreditation for Museum nan Eilean Lewis Castle and Lionacleit, and accreditation for Tasglann nan Eilean.

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

- High turnover of museum visitor assistants.
 - *Risk action:* Establish longer term 3-year seasonal contracts for museum staff.

- 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 Heritage and Culture Unit contribute to strategic outcome 3.1.1: *The Gaelic language, natural heritage and culture of our communities is supported and promoted* 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 Heritage and Culture Unit demonstrates the highest standards of integrity.• We demonstrate inclusion, stimulate learning and improve cognitive function.• Our customers experience high-quality services.

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 Heritage and Culture Unit 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 Heritage and Culture Unit are detailed in Tables 3.

How we will measure our performance

- 4.3 The performance measures 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 has 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 3.1 Support 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 2: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
3.1.1.CS2 - 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.CS3 - 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.CS4 - DD059 (SPI: C&L5c): Percentage of adults satisfied with museums and galleries.	2017-20 43%	50%	80%	Heritage Services
3.1.1.CS9 - CD046iib (SPI: C&L3): Number of Museum and Gallery Visits.	2019/20 83,787	90,000	100,000	Heritage Services
3.1.1.CS11 - Percentage of the Eilean Siar population with no skills in Gaelic.	2011 39%	40	45	Sgioba na Gàidhlig
3.1.1. CD046ii (SPI: C&L3): Net cost per museum visit.	2010/11 £4.27	£7.00	£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

What actions we will take

- 4.5 The SBP strengthens the links with the Corporate Strategy and the Local Outcome Improvement Plan (LOIP). The actions take into consideration the key areas of risk identified at section two whilst focusing on progressing the strategic outcomes.

Strategic Priority: 3.1 Support 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: SBP Actions

Action	Service
3.1.1.6 Investigate and pursue funding options for new museum stores project including preparations for Heritage Horizons fund application.	Heritage 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 Service
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 Service
3.1.1.10 Review Museums Accreditation Scheme guidance and ensure policies, procedures and plans are in place in preparation for re-accreditation application submission for Museum nan Eilean Lews Castle and Lionacleit.	Heritage Service

3.1.1.11 Support the delivery of the Hebridean Homecoming 2023/24 Project in partnership with key heritage stakeholders.	Heritage Service
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 Service
3.1.1.13 Review and deliver the Comhairle’s Gaelic Language Plan	Sgioba na Gàidhlig

RESOURCING THE PLAN

- 5.1 The funding and staffing resources identified to implement our SBP will be summarised in Tables 4 – 6 after the Comhairle’s budget for 2023/24 is approved.

Revenue Budget 2023-24

- 5.2 The Heritage and Culture Unit has a Net Revenue Budget of £#m, which is allocated across the service within the sections detailed in Table 4.

Table 4: Net Revenue Budget by Service Profile 2023/24

Detail	£ million	%
Heritage Service		
Sgioba na Gàidhlig		
Total		100%

Capital Budget 2023-24

- 5.3 The Service has a Capital Budget of £m, which is allocated within the Unit across the projects detailed in Table 5.

Table 5: Capital Budget

Projects	£ million
Total	

Service Employees

- 5.4 The Heritage and Culture Unit 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
Heritage Service	
Sgioba na Gàidhlig	
Total	