



*Our vision is to have a sustainable population and socially and economically thriving communities with a focus on our quality of life, natural heritage, and Gàidhlig language and culture.*

## **HUMAN RESOURCES AND PERFORMANCE SERVICE BUSINESS PLAN**

For the Period 1 April 2024 to 31 March 2025

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## INTRODUCTION

- 1.1. I am pleased to introduce the Service Business Plan for 2024/25 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 Comhairle's key priorities as set out in the Corporate Strategy 2024-2027 and provides an overview of the service's main areas of activity.
- 1.2. The Human Resources and Performance teams provide a range of support both internally to the Comhairle and externally to the community. The services within HR and Performance 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 council and the delivery of its vision, values, and priorities.
- 1.3. **Employability Services** - The Accredited Training team is responsible for all Accredited Training Programmes. This includes Developing the Young Workforce (DYW), employee training and apprenticeships – both national contracts such as Foundation, Modern and Graduate Apprenticeships and Employability Programmes funded by Skills Development Scotland (SDS) alongside more bespoke apprenticeships through the Comhairle.
- 1.4. **Human Resources (HR)** - The HR Team provides an advisory and support service in relation to Recruitment and Contracts of Employment, Employee Relations, Employee Remuneration and Health and Wellbeing. Occupational health is about the effect of work on health, and the effect of health on work. Occupational health plays a vital role in helping care for and understand the needs of our employees, enabling the Comhairle to reduce sickness absence levels and optimise staff performance and productivity.
- 1.5. **Resilience and Training** - Resilience work within the team ensures the Comhairle is prepared, in the form of contingency plans, to respond to and mitigate the effects of emergencies. This work is supported through close collaboration with partner agencies and extensive training exercises. The Training Team aims to ensure that employees receive the Health and Safety and corporate training required to support and develop them in their employment. The Resettlement Programme is a route where the Comhairle works with the Scottish Government and UK Government to support those identified as being in the greatest need by giving them protection and support in the UK.
- 1.6. **Health and Safety** - The team promote workplace health and safety law, to ensure that every employee has the right to carry out their daily work in a safe environment. The Health and Safety team works to offer competent advice and guidance on a range of issues to ensure we meet our statutory obligations for the health, safety and welfare of our employees and anyone affected by our business.
- 1.7. **Strategy and Organisational Change** - The Strategy team is responsible for policy development and strategic projects. The team works to assist the Comhairle in shaping future policy and strategies and responses to consultations and calls for evidence. Organisational Change works with services to support performance management and continuous improvement through business planning, business continuity, risk management, self-assessment, complaints management, equalities monitoring, benchmarking, performance reporting, satisfaction surveys and management information.

Norma Skinner  
Head of HR and Performance



- CE011 Negative mental health or social wellbeing impact on employees
  - *Risk Action:* Establish a Stress Audit Programme.

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 HR and Performance Service contribute to the strategic outcomes listed in Table 1 to support the delivery of the Comhairle’s Strategic Priorities.

Table 1: Service alignment to Strategic Outcomes

LOIP	Strategic Priorities	Strategic Outcomes
1. Local Economy and Employment	1.1 Strengthen the local economy.	1.1.1 Development projects associated with the Islands Deal are delivered. 1.1.2 Digitalisation supports the local infrastructure, customer engagement and business development 1.1.4 Increased level of skills across our communities and workforce
2. Population and Connectivity	2.1 Support children, families, and young people	The Service does not directly contribute to the strategic outcomes within this priority.
3. Housing and Community	3.1 Support caring and resilient communities and quality of life.	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
4. Governance Framework	4.1 Deliver Community Leadership	4.1.2 Reduction in our carbon footprint and development of an island route map to net zero. 4.1.3 Equality of opportunity is increased. 4.1.4 Efficient and sustainable services are provided to the community. 4.1.5 Effective governance of the Comhairle is in place

## Best Value

- 3.2 In working towards the nine 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 2 lists the service outcomes established to support the delivery of the Service Business Plan (SBP) and to achieve Best Value.

Table 2: Service Outcomes

Delivering the SBP and achieving Best Value
<b>Service Outcomes</b> <ul style="list-style-type: none"><li>• Our customers experience high-quality services.</li><li>• The workforce has the skills, flexibility, and capacity to deliver the Comhairle’s priorities.</li><li>• The service demonstrates high standards of governance and sound financial stewardship.</li></ul>

## MEASURES AND ACTIONS

- 4.1 The Accounts Commission’s [Best Value in Scotland](#) Report (2023) highlights “the pressures and spending constraints facing councils - increasing demand for services and a real-terms reduction in funding. In this context it is more critical than ever that councils secure and demonstrate Best Value.” The performance measures for the HR and Performance Service are detailed in Tables 3 - 9.
- 4.2 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 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 10 - 17.

### How we will measure our performance

- 4.3 The tables below are grouped by Strategic Priority and include the Corporate Strategy ‘Measures of Success’ Strategic Outcome (CS) 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 2024/25, and the aspirational target for 2030.

**Strategic Priority: 1.1 Strengthen the local economy.**

**Strategic Outcome: 1.1.1 Development projects associated with the Islands Deal are delivered.**

Table 3: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
1.1.1.CS04 - Reduce emissions of all greenhouse gases to net-zero by 2045.	2020 56%	Trend KPI	75%	Strategy and Organisational Change

**Strategic Outcome: 1.1.2 Digitalisation supports the local infrastructure, customer engagement and business development.**

Table 4: Performance Measures

Measure (KPI title)	Baseline	Target 2024/25	Target 2030	Service
1.1.2.CS09 - Accredited Training: Number of businesses supported to upskill their current workforce with the skills to manage technology and data.	2021/22 25	55	80	Employability Services
1.1.2.CS10 – CE112: Accredited Training: Number of individuals supported to acquire basic digital skills	2021/22 50	55	80	Employability Services
1.1.2.CS11 - Accredited Training: Number of individuals provided with digital equipment to help improve their employment prospects.	2021/22 10	11	15	Employability Services
1.1.2.CS04 - Percentage of Adults that are confident to use the internet to access public services online.	2019 65%	70%	80%	Employability Services

**Strategic Outcome: 1.1.4 Increased level of skills across our communities and workforce**

Table 5: Performance Measures

Measure	Baseline	Target 2024/25	Target 2030	Service
1.1.4.CS03 - Employment Rate.	2019/20 81.6%	71%	75%	Employability Services
1.1.4.CS04 – SLAED OC6: Claimants in Receipt of Out of Work Benefits.	2020 3%	6.5%	10%	Employability Services
1.1.4.CS10 – CE065 (LGBF: ECON1) Percentage of unemployed people assisted into work from council operated / funded employability programmes.	2019/20 25.67%	45.5%	48%	Employability Services
1.1.4.CS11 - Percentage of 16–19-year-olds entering Comhairle employability programmes achieving positive destination (those entering employment, further / higher education, and apprenticeships).	2018/19 98.41%	94.5%	96%	Employability Services
1.1.4.CS12 – CE081: Percentage of apprentices achieving target qualifications.	2019/20 78%	82%	82%	Employability Services
1.1.4. CE115: Percentage of Comhairle apprentices enrolled on a social care apprenticeship.	2022/23 40%	46%	60%	Employability Services
1.1.4. CE110: Percentage of Comhairle apprentices completing a social care apprenticeship.	2022/23 40%	52%	60%	Employability Services
1.1.4.CS13 – CE079: Percentage of customers satisfied with apprenticeship training programmes.	2019/20 80%	80%	90%	Employability Services
1.1.4.CS14 - Number of sectors seeking upskilling/qualifications for employees.	2019/20 9	20	20	Employability Services
1.1.4.CS15 - Employability Fund Outcome Achievement Rate.	2019/20 39.5%	61%	65%	Employability Services

Measure	Baseline	Target 2024/25	Target 2030	Service
1.1.4.CS17 – CE132: Percentage of the population that is of working age.	2020 59%	59%	60%	Employability Services

**Strategic Priority:** 4.1 Deliver Community Leadership.

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

Table 6: Performance Measures

Measure	Baseline	Target 2024/25	Target 2030	Service
4.1.2. - CE111: Percentage of fleet mileage from Zero Direct Emissions vehicles.	2016/17 0%	22.8%	52.5%	Strategy and Organisational Change
4.1.2.CS06 - Percentage of vehicles registered in the Islands which are Ultra Low Emission Vehicles (ULEVs).	0%	1.5%	4%	Strategy and Organisational Change
4.1.2.CS07 - Percentage completion of Island Route Map to Net Zero (Climate Change Strategy).	2021/22 0%	100%	100%	Strategy and Organisational Change
4.1.2.CS08 - £-investment secured for the development of low carbon solutions.	2021/22 £0	*	£100,000	Strategy and Organisational Change
4.1.2.CS09 - Carbon footprint emissions.	2019/20 12751 tCO2e	*	6708 tCO2e	Strategy and Organisational Change
4.1.2.CS10 - Total estimated annual carbon savings from all projects implemented in the report year.	2020 14 tCO2e	**	700 tCO2e	Strategy and Organisational Change
4.1.2.CS11 - Number of electric vehicle charge points.	2021 14	**	30	Strategy and Organisational Change

\* Target is previous year's actual result to assess reduction in tCO2e.

\*\* Target is previous year's actual result for benchmarking.

**Strategic Outcome:** 4.1.3 Equality of opportunity is increased.

Table 7: Performance Measures

Measure	Baseline	Target 2024/25	Target 2030	Service
4.1.3.CS01 – (LGBF: CORP3b): Percentage of the highest paid 5% of earners among Comhairle employees, that are women (exc. Teachers).	2019/20 46.3%	47.5%	50%	Human Resources
4.1.3. - CE053: Percentage of employees in the highest 10% of earners that are female (exc. Teachers).	2014/15 49.4%	50%	55%	Human Resources
4.1.3.CS02 - CE066 (LGBF: CORP3c): The gender pay gap between average hourly rate of pay for male and female council employees.	2019/20 14.4%	12%	5.5%	Human Resources



**Strategic Outcome: 4.1.4 Efficient and sustainable services are provided to the community.**

Table 8: Performance Measures

Measure	Baseline	Target 2024/25	Target 2030	Service
4.1.4.CS05 – Comhairle: Number of Corporate complaints received (Trend KPI)	2019/20 75	Trend KPI	N/A	Strategy and Organisational Change
4.1.4.CS06 – Comhairle: Percentage of Corporate complaints closed at Stage One within 5 working days.	2019/20 74%	75%	80	Strategy and Organisational Change
4.1.4.CS07 – Comhairle: Percentage of Non-escalated corporate complaints closed at Stage Two within 20 working days.	2019/20 42%	55%	80	Strategy and Organisational Change
4.1.4.CS08 – Comhairle: Percentage of escalated corporate complaints closed within 20 working days.	2019/20 25%	76%	80	Strategy and Organisational Change

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

Table 9: Performance Measures

Measure	Baseline	Target 2024/25	Target 2030	Service
4.1.5. CE054 (LGBF: CORP6a): Sickness Absence Days per FTE Employee (Teachers).	2019/20 8.7 Days	6 Days	Scottish Average	Human Resources
4.1.5. CE055 (LGBF: CORP6b): Sickness Absence Days per FTE Employee (exc. Teachers).	2019/20 13.7 Days	10 Days	Scottish Average	Human Resources

**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: 1.1.2 Digitalisation supports the local infrastructure, customer engagement and business development.**

Table 10: SBP Actions

Action	Service
1.1.2.4 Implement and monitor the Comhairle's Digitalisation Strategy 2022-2027.	Strategy and Organisational Change

**Strategic Outcome: 1.1.4 Increased level of skills across our communities and workforce**

Table 11: SBP Actions

Action	Service
1.1.4.3 Support delivery of the Comhairle and Skills Development Scotland (SDS) Charter through review and implementation of the Employability Strategy.	Employability Services

**Strategic Priority: 3.1 Support caring and resilient communities and quality of life.**

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

Table 12: SBP Actions

Action	Service
3.1.3.6 Work with partners to support strategic planning with our communities.	Strategy and Organisational Change

**Strategic Outcome: 3.1.4 Our communities are safe, inclusive, and resilient.**

Table 13: SBP Actions

Action	Service
3.1.4.18 Implement and monitor the Resilience Strategy 2023-2028, and update associated policies.	Resilience and Training

**Strategic Outcome: 3.1.5 Reduce inequality and poverty and promote social mobility.**

Table 14: SBP Actions

Action	Service
3.1.5.5 Support the work of the Community Planning Partnership's Child Poverty Strategy and Action Plan.	Strategy and Organisational Change
3.1.5.6 Support young people and parents into work through Employability Programmes.	Employability Services
3.1.5.7 Develop and implement a Learning and Development Strategy.	Employability Services

**Strategic Priority: 4.1 Deliver Community Leadership.**

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

Table 15: SBP Actions

Action	Service
4.1.2.7 Implement and monitor the Comhairle's Climate Change Strategy 2022-2027.	Strategy and Organisational Change

**Strategic Outcome: 4.1.3 Equality of opportunity is increased.**

Table 16: SBP Actions

Action	Service
4.1.3.1 implement and monitor the Corporate Workforce Plan.	Strategy and Organisational Change

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

Table 17: SBP Actions

Action	Service
4.1.5.2 Review and implement the Organisational Development Strategy.	Strategy and Organisational Change

## RESOURCING THE PLAN

- 5.1 The funding and staffing resources identified to implement our SBP is summarised in Tables 18 and 19 as per the Comhairle’s budget approved by Comhairle in February 2024 and the annual budget setting salary estimates exercise.

### Revenue Budget 2024/25

- 5.2 The HR and Performance Service has a Net Revenue Budget of £2.1m, which is allocated across the service within the sections detailed in Table 18.

Table 18: Net Revenue Budget by Service Profile 2024/25

Detail	£'000	%
Employability Services	369	17
Human Resources	802	38
Resilience and Training	552	26
Strategy and Organisational Change	393	19
<b>Total</b>	<b>2,116</b>	<b>100%</b>

### Capital Budget 2024/25

- 5.3 There is no Capital Budget for the HR and Performance Service.

### Service Employees

- 5.4 The HR and Performance Service have 59.7FTE employees working across the service within the sections listed in Table 19. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 19: FTE Employees

Service Profile	Number of FTE employees
Employability Services	29.2
Human Resources	10.1
Resilience and Training	11.9
Strategy and Organisational Change	8.5
<b>Total</b>	<b>59.7</b>