



SERVICE BUSINESS PLANS AND OPERATIONAL RISK REGISTERS 2024/25

Report by Chief Executive

PURPOSE

- 1.1 This Report seeks approval of the Comhairle's Service Business Plans and Operational Risk Registers 2024/25.

EXECUTIVE SUMMARY

- 2.1 The Comhairle approved the five-year Operational Plan and associated Service Business Plans (SBPs) 2022-2027 in February 2022 that were prepared in accordance with the Corporate Strategy 2022-2027. The Corporate Management Team (CMT) approved a new SBP report format in October 2022 that was designed to provide Members with a more comprehensive and informed picture of each service, including the funding and staffing resources identified to implement each SBP.
- 2.2 Historically, SBPs are presented to the February Series of Meetings in the Budget Folder. However, the SBPs 2023/24 presented at the February 2023 Series of Meetings were incomplete as the approved budget information was not available to enable services to populate the resources section. From 2024/25, to ensure all sections of the SBPs are as up to date as possible and based on approved budgets, SBPs are presented to the April Series of Meetings for approval.
- 2.3 Operational Risk Registers are updated and included alongside SBPs for approval to identify risks to reduce the likelihood of failure and the uncertainty of achieving the Strategic Outcomes.
- 2.4 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 CMT and included in the appropriate SBP, together with Key Performance Indicators (KPIs) chosen to assess the overall long-term performance, for monitoring and reporting to ensure that the Comhairle's mission is achieved.
- 2.5 SBPs and risk actions are developed, reviewed, and monitored periodically in the Comhairle's electronic performance management system, Interplan. The organisational structure, as per Interplan March 2024, is at Appendix 1 to the Report and the Draft SBPs and Operational Risk Registers 2024/25 follow this structure.

RECOMMENDATIONS

- 3.1 **It is recommended that the Comhairle approve the Service Business Plans and Operational Risk Registers 2024/25.**

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| Contact Officer: | Fiona Knappe, Team Leader, Organisational Development Rebecca Macleod, Finance & Risk Management Officer |
| Appendix 1 | Organisational Structure March 2024 (Interplan) |
| Appendix 2 | Service Business Plans 2024/25 (Separately Circulated in SharePoint) |
| Appendix 3 | Operational Risk Registers 2024/25 (Separately Circulated in SharePoint) |
| Background Papers: | Report to February 2023 Series of Meetings Corporate Strategy 2024-2027 |

IMPLICATIONS

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

| Resource Implications | Implications/None |
|-------------------------------|---|
| Financial | None. The Comhairle has a legal duty to set a balanced budget and in doing so must plan to secure best value. |
| Legal | The Comhairle have a statutory duty: <ul style="list-style-type: none">• to secure Best Value introduced in the Local Government (Scotland) Act 2003;• of community planning under the Community Empowerment (Scotland) Act 2015; and• to prepare for civil emergencies under the Civil Contingencies Act 2004. |
| 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 of non-compliance with the Civil Contingencies Act 2004. Risks associated with the successful delivery of the Service Business Plans. |
| Equalities | In achieving Best Value, the Comhairle must be able to demonstrate compliance with all statutory duties in relation to equalities and human rights. |
| Corporate Strategy | Service business plans are aligned with every aspect of the Corporate Strategy 2024-2027. |
| Environmental Impact | In achieving Best Value, the Comhairle must be able to demonstrate compliance with all statutory duties in relation to sustainability. |
| Consultation | The Corporate Strategy which the Comhairle agreed in October 2021 has been refreshed following a Members Seminar and public and partner consultation in 2023. The Corporate Strategy 2024-2027 reflects the feedback received. |

CONCLUSION

- 5.1 The Corporate Strategy 2022-2027 was reviewed in 2023 to ensure that it continues to state and communicate the ambition, aspirations and commitments of the Comhairle. The Corporate Strategy 2024-2027 was approved on 6 December 2023. The actions required to deliver the strategic outcomes are specified in the Service Business Plans (SBPs), together with the Key Performance Indicators (KPIs) chosen to assess the overall long-term performance.
- 5.2 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 fulfil the Comhairle's statutory duties, the Comhairle's SBPs and Operational Risk Registers are aligned to the Corporate Strategy 2024-2027 to evidence ongoing viability and demonstrate how the strategic outcomes of the Corporate Strategy may be met. The SBPs and Operational Risk Registers will continue to be reviewed and updated periodically and presented to the Comhairle annually for approval at the April Series of Meetings.
- 5.3 The Comhairle are recommended to approve the Service Business Plans and Operational Risk Registers for 2024/25.

ORGANISATION STRUCTURE MARCH 2024 (INTERPLAN)

Directorate: CHIEF EXECUTIVE'S DEPARTMENT: Chief Executive***Business Unit: Chief Executive's Directorate***

Service Profile: Chief Executive's Office
Community Engagement Unit

Business Unit: Human Resources and Performance

Service Profile: Employability Services
Human Resources
Resilience and Training
Strategy and Organisational Change

Business Unit: Internal Audit

Service Profile: Internal Audit

Business Unit: Law and Governance

Service Profile: Governance Services
Legal and Procurement Services

Directorate: CHIEF EXECUTIVE'S DEPARTMENT: Depute Chief Executive***Business Unit: Assets and Infrastructure***

Service Profile: Building Projects
Corporate Asset Management
Information Technology
Marine Services
Municipal Services
Property Maintenance
Property Management
Roads and Civil Engineering

Business Unit: Depute Chief Executive's Directorate

Service Profile: Consumer and Environmental Services
Heritage and Culture Unit
Housing Services
Strategic Projects

Business Unit: Economic Development and Planning

Service Profile: Building Standards
Business and Regeneration Support
Planning Services
Renewable Energy
Sectoral and Project Support

Directorate: EDUCATION, SKILLS AND CHILDREN'S SERVICES

Business Unit: Children's Services

Service Profile: Children & Families, Resources and Child Protection

Business Unit: Education, Skills, and Children's Services Directorate

Service Profile: Adult Learning

Education Resources

Library and Information Services

Performance and Staffing

Sport and Health

Business Unit: Schools and Early Education

Service Profile: Educational Psychology

Multi Media

Schools, Pre-School and Early Years Education

Directorate: HEALTH AND SOCIAL CARE

Business Unit: Health and Social Care Services

Service Profile: Adult Care and Support

Adult Social Work and Commissioning Services

Care at Home and Reablement

Justice Social Work

Residential (Western Isles) and Integrated Social Care (Barra)

Directorate: STRATEGIC FINANCE

Business Unit: Accountancy and Exchequer Services

Service Profile: Accountancy

Customer Services

Payroll and Business Management

Purchase to Pay

Revenue and Benefit