

The Highland Council

Agenda Item	12
Report No	HC/04/24

Meeting: The Highland Council

Date: 14 March 2024

Report Title: Draft Council Delivery Plan 2024-2027

Report By: The Chief Executive

1. Purpose/Executive Summary

- 1.1 This paper presents to Council a new approach on how to plan, manage and deliver work through a three-year Council Delivery Plan 2024-2027. This aligns with the Budget Strategy for 2024-2027 agreed by Council on 29 February 2024 and the revised Highland Outcome Improvement Plan (HOIP) presented for consideration earlier on the Council agenda.
- 1.2 The Draft Council Delivery Plan 2024-2027 flows from the Council Programme 2022-2027 'Our Future Highland' and the Corporate Plan 2022-2027 (hereafter referred to as the Council Performance Plan). It provides a managed approach to implementing the Council's strategic priorities and achievement of financial sustainability through the delivery of medium-term financial planning approach over the next 3 years and beyond.
- 1.3 The Delivery Plan provides direction for Officers to manage resources effectively and efficiently across the Council through the creation of 6 Portfolios and using programme and project methodology to ensure resources are tracked and benefits realised. This includes balancing priorities through the combination of both service delivery 'business as usual' activities and using the portfolio approach for complex, cross service and partnership initiatives. Progress will be reported to the Council, Committees and Boards to ensure appropriate governance and scrutiny.
- 1.4 The Delivery Plan presented to Members in **Appendix 1** is in draft to enable further engagement across services and with partners and stakeholders prior to bringing the final version forward for Member approval in May 2024.

2. Recommendations

- 2.1 The Council is asked to Note:
 - i. the Draft Council Delivery Plan for 2024-2027 as presented;and Agree:

- ii. that following engagement with partners, the Final Delivery Plan will come forward for Member approval at Council in May 2024.

2.2 Members are also asked to Note:

- i. The Council Delivery Plan 2024-2027 will underpin the implementation of Council Programme 2022-2027, the Performance Plan 2022-2027, and the Budget Strategy for 2024-2027 and support the delivery of the Highland Outcome Improvement Plan;
- ii. Delivery Plan progress will be reported on an annual basis to Council, with workstreams reported to the appropriate Strategic Committees and Boards; and
- iii. Resources for the delivery of the workstreams are provided in part from core Service budgets, including the Strategic Improvement Team, augmented by earmarked reserves, as agreed at Council on 29 February 2024. Resource requirements related to the plan are clarified within this report.

3. Implications

3.1 Resource

The resource implications are set out at section 9.

3.2 Legal

There are no specific legal implications arising directly as a consequence of this report.

3.3 Community (Equality, Poverty, Rural and Island)

The Council's Delivery Plan underpins already agreed strategic aims and strategies. The Council's Programme is focused on delivering positive change for Highland people, places and the economy across 5 key priorities.

The Council's Budget Strategy also sets out a range of potential impacts for people and places and highlights where further work is required to understand impacts as part of workstream development. These workstreams are included in the Delivery Plan – e.g. Single Property Service; Develop New Area Community Hubs; Reconfigure Schools, Offices/Depots and Culture/Leisure Estates; Industry engagement; and Into Work and Job Progression – and consideration of impacts and, potential mitigations if required, will be a core component of the workstream development and included within reporting frameworks.

3.4 Climate Change / Carbon Clever

The Delivery Plan includes a Portfolio dedicated to the delivery of the Council's Net Zero Strategy and range of Renewable Energy initiatives and seeks the Council's ongoing endorsement of this workstream.

3.5 Risk

There is a risk that the implementation of the Council Programme 'Our Future Highland - 2022-2027' will be negatively impacted by reducing budgets and uncertainty regarding the wider economic and political context. The Delivery Plan is aimed at addressing this risk through the creation of 6 dedicated Portfolios designed to deliver the Programme's key priorities, with a focus on complex cross service and cross sectoral action, supported by Service Plans overseeing the implementation of service-specific Programme goals. This will be monitored and reported upon both to Council and through the relevant Committees and Boards.

3.6 **Health and Safety** (risks arising from changes to plant, equipment, process, or people)
There are no specific Health and Safety implications arising directly as a consequence of this report.

3.7 **Gaelic**
There are no specific implications for the Gaelic Language Plan.

4. **Background**

4.1 On the 9 January 2024, the Council was presented with an update on progress in delivering the Council Programme 'Our Future Highland'. The report also presented key data around performance activity. It was noted that it might be necessary to recalibrate the existing Council Programme for 2022-2027 in the light of budget decisions, supported by a strengthened Delivery Plan and complimented by refreshed Performance Framework.

4.2 Since then, the Highland Council has set a three-year budget strategy under a number of themed headings. These relate to how we redesign our services, reconfigure our asset base and generate efficiencies as well as delivering new income streams. The 6 Portfolios contained in the Draft Delivery Plan have been developed to drive forward the changes required to deliver the approved budget, particularly in relation to complex, cross cutting or innovative approaches; and to manage associated risks and impacts. The Portfolios also incorporate a range of change projects of strategic importance designed to deliver improvement and transformation.

4.3 The Delivery Plan is presented in draft form with the intention to bring the final version to the Council in May. If the draft is approved, this provides sufficient direction for officers to mobilise their portfolios whilst also allowing time to engage with partners and the 3rd sector, where appropriate, to further develop the portfolios and associated workstreams and projects. The templates include references to where the Delivery Plan workstreams and projects align with the HOIP and a number of the workstreams and projects will be delivered in partnership. As noted in the previous item, it is important to ensure that we align our actions with our partners in order to maximise the opportunities and resources available. As a consequence, it is expected that a number of the project templates will change over the intervening period as they are worked on collaboratively. In some cases there will be engagement across a whole portfolio – such as Workforce for the Future. In others, collaboration and engagement is needed for specific workstreams within a Portfolio, such as Adult Social Care; or projects within a workstream such as Community Wealthbuilding.

5. **Strategic Context**

5.1 It has been acknowledged that the Council's existing operating model is no longer sustainable in the current fiscal landscape. The Council needs to work differently if it is to deliver its key priorities and to remain financially sustainable for the future. As demands on services increase within diminishing budgets, it is necessary to adopt a new approach to how the Council operates. The Best Value audit work carried out during 2022 highlighted the need for all councils to radically change how they operate, and in particular how they collaborate with partners, if they are to improve and maintain services to their communities.

5.2 The Delivery Plan underpins the 3 year Budget Strategy. It supports the delivery of the strategic priority outcomes set out in the Council Programme 'Our Future Highland' and aligns with the Council's Performance Framework and Highland Outcome Improvement

Plan (HOIP). It also aligns with the performance measures set out in the Corporate Plan 2022-2027, now re-titled the Council's Performance Plan.



6. The Approach

6.1 The Council Delivery Plan 2024-2027 forms part of the Council's strategic planning approach and sets out how the associated change programme will be structured, planned, resourced and implemented.

Work will be organised around 6 portfolios, 21 workstreams and 63 activities – which will continue to be worked on between now and May. These include the following:

- Solutions to grow community capacity, support our partners, and enable people to live independently and well
- A cross-sectoral programme that creates pathways, packages and partnerships for developing the workforce for the Highlands to meet future employer demand, incorporating public/private investment and best practice models
- A comprehensive review of assets, with a view to reducing the overall non-domestic estate, releasing capital and reducing revenue commitments whilst also sustaining Highland communities
- A planned programme of service redesign related to the Council's future operating model and the delivery of continuous improvement
- A structured approach to building commercial mechanisms that can maximise revenue streams
- A continued focus on delivering net zero and energy security
- Clear references across project templates to the Council's Programme and Performance Plan priorities, targets and indicators.

The specifications of the Portfolios are set out in detail in **Appendix 1**.

6.2 In a number of cases, the portfolios contain existing programmes and projects – such as the My Council Redesign project; the People and Finance Systems Programme; and Home to Highland. These already have existing resources allocated and project methodologies established. They are included alongside newly established workstreams because they remain high priorities for the organisation, underpin a number of Programme commitments or need to be delivered in the wider context of Strategic Delivery Plan for the Council.

- 6.3 There are a number of key elements that run through all 6 Portfolios: Digital and Data; communications and engagement; workforce planning; resource management; risk management and delivery of the HOIP.

The Digital Strategy, refreshed HOIP and revised Corporate Risk Management Strategy are all presented to Members for approval as part of this Council agenda.

The Corporate Workforce Planning Strategy will be brought to Council in May, updated to reflect the approved Budget and Delivery Plan.

- 6.4 All of the projects within the Delivery Plan will follow common guidelines and will use the same reporting framework and tools. This will include communications and engagement plans and Risks and Issues logs for all of the projects to ensure there is consistency of approach and strong overall governance and accountability. The Portfolio Office will be 'located' within the Strategic Improvement Unit of the Council and project leads will be assisted by the Improvement Hub and through the provision of direct advice and guidance notes. Progress will be monitored through a single reporting platform which will be delivered by the Council's existing PRMS system – further explained in section 11 below.

7. Communication and Engagement

- 7.1 Effective communication and engagement will be an essential aspect to the success of the Delivery Plan. Some of the projects will require formal consultation processes; some will require marketing strategies, especially where the outcome is take-up of a scheme, such as tourist offerings, or influencing behavioural change, such as recycling; all will require planned communication with staff, members, partners and the public. The scale and complexity of the change programme will necessitate coordination across the portfolios as well as within them and will require an overarching communications and engagement plan.

8. Summary of Portfolios

8.1 Portfolio 1 Person Centred Solutions

Activity: Solutions to grow community capacity, support our partners and enable people to live independently and well.

4 Workstreams – Family First, Adult Social Care, Digital Solutions and Capacity Building, supported by 10 projects the largest of which, Adult Social Care, will be developed and delivered in partnership with NHS Highland.

8.2 Portfolio 2 Workforce for the Future

Activity: A cross-sectoral programme that creates pathways, packages and partnerships for developing the workforce for the Highlands to meet future employer demand, incorporating public/private investment and best practice models.

5 Workstreams supporting 6 Industry sectors to develop 12 interlinked activities. These will be developed into projects and programmes through engagement with key public sector partners and industry experts.

8.3 **Portfolio 3 Reconfiguring our Asset Base**

Activity: Actions that ensure we have a sustainable estate for housing and property, delivering investment.

3 Workstreams – The creation of a Single Property Service; Asset Rationalisation Strategy; and Strategic Capital Investment Programme are supported by 11 projects – many of which have overlapping aims and priorities. This Portfolio will also link closely to the Net Zero and Energy Investment portfolio to deliver a reduction in Council carbon emissions.

8.4 **Portfolio 4 Corporate Solutions**

Activity: A planned programme of service redesign related to the Council's future operating model and the delivery of continuous improvement, achieving an accelerated transformation programme that will ensure people benefit.

3 Workstreams supported by 11 projects, 3 of which are managed through 2 existing Council Programmes – the My Council Redesign Programme and the People and Finance Systems Programme. Whilst these are not specifically related to the Budget Strategy proposals agreed on 29 February, they will support the delivery of future improvement and efficiency and are core to the Council Programme's 5th Strategic theme – a Resilient and Sustainable Council.

8.5 **Portfolio 5 Income Generation**

Activity: Developing creative and sustainable ways to maximise income from fees, charges, tourism and change.

3 Workstreams – Tourism; Fees & Charges; and Fiscal Flex – supported by 7 projects, delivering substantial financial benefit to the Council through the development of sustainable long term income generation.

8.6 **Portfolio 6 Net Zero, Energy Investment & Innovation**

Activity: Delivering the Council's Net Zero ambitions and enabling place-based planning for future energy capacity – maximising current and future opportunities.

3 Workstreams supported by 12 projects which focus on delivering the Council's net zero ambitions; delivering income streams through investing in energy generation activities; and developing a pipeline for future developments to ensure the Council is able to fully capitalise on the unique opportunities available in the Highlands.

9. **Resourcing the Plan**

9.1 Resources are as detailed in the Plan and individual portfolios and projects. These fall into 3 distinct categories, and from a range of potential funding sources as described below. Significant aspects of Plan resources come from existing Council budgets and resources, or from specific budget decisions made by the Council on 29 February. Some resource requirements are longer-term in nature, and will be subject of future decisions, and are only indicative at this time, pending more detailed assessment and in some instances full business case preparation e.g. major renewables or capital investments. The specific resource requirements which require decision at this time, are highlighted in this report at **Appendix 2**.

9.2 Categories of resource within Portfolios and Projects:

- (1) Existing Council resources including Budget Decisions made 29 February
- (2) New or additional resource requirements for current decision
- (3) New or additional resource requirements for future decision

Resource funding sources include:

- Council budget
- Earmarked reserves
- Capital investment
- External funding including grant support and partnerships.

9.3 In total, the Delivery Plan has identified £2.806m of additional investment requirements not as yet specifically provided for, as detailed in **Appendix 2** and it is proposed this will be funded from within the £17.491m in earmarked reserves for 'Future investment capacity'. This resource will support the delivery of the change and improvement approaches set out in the Delivery Plan and which underpin the implementation of the Council Programme and Budget Strategy. This would still leave £14.685m in that fund as uncommitted and available to support future investment. Resource requirements will be kept under review and any adjustments brought forward in future reports.

10. Governance

10.1 Progress against the Delivery Plan will be reported to full Council on an annual basis. Alongside this, the individual draft project templates indicate the Committees and Boards that will receive update reports and the frequency of reporting so that Members are able to exercise appropriate oversight and scrutiny.

Regular updates will be included in the performance reports that come to Strategic Committees. Standalone reports will be provided as and when needed and always if decisions are required regarding the scope, timing or resourcing of projects.

10.2 The Delivery Plan does not cover all aspects of Service change and improvement, nor does it incorporate every measure approved as part of the Council's Budget Strategy. Activity that is relatively simple to implement or is largely operational will be delegated to service managers to deliver and will be managed as 'business as usual'.

11. Reviewing the Programme and Corporate Plan Commitments

11.1 No changes are proposed to the Programme commitments agreed by Council on 8 December 2022. However, the framework for the delivery, monitoring and reporting of progress will be amended as follows:

- The Delivery Plan will be incorporated into the Performance Framework. All commitments, measures and actions in the Corporate Plan have been reviewed and where possible, mapped against the projects and workstreams within each of the 6 Portfolios. Where these can be incorporated then the progress will be reported for the relevant project/ workstream to the relevant Strategic Committee or Redesign Board if applicable, in the specified frequency.
- Where there are Programme Commitments outside of the Portfolios these will be incorporated into Service Plans and again, progress reported to the appropriate Strategic Committee.

- The Corporate Plan will be renamed the Performance Plan. The changes to the performance framework will ensure that there is more regular reporting of the Performance Plan. These regular reports will then be “rolled up” into an annual performance report to Council.
- The above will also need to incorporate any Council commitments arising from the revised HOIP which is reported as a separate agenda item. This will be brought forward in the final Delivery Plan which will be presented for Member approval in May 2024.
- Progress will continue to be monitored using the Performance and Risk Management System (PRMS). Work is being undertaken to update PRMS in order that progress can be monitored at all levels from the Delivery Plan down to individual projects and workstreams. This will also include dashboard reports where progress will be tracked in the normal manner.

12. Next Steps

- 12.1 Subject to Member approval, the first step will be to recruit to the Portfolio project teams and develop the project and programme plans for ensuring the measures agreed by Members can be implemented as soon as possible. This will also allow for further refinements to be made to the Draft Delivery Plan so that it is ready to come to the meeting of the full Council in May 2024 for final sign off.
- 12.2 The Strategic Improvement Team will establish a refreshed Portfolio Office and work with the Performance Team to develop performance measures and the reporting framework. There will also be further work undertaken to develop and refine milestones and reporting arrangements.
- 12.3 Alongside this, Portfolio leads will begin to engage with staff and partners so that the project plans can be co-created and ensure that all stakeholders are involved as soon as possible. This includes the third sector in relation to a range of measures including community capacity building; industry representatives with regard to Workforce for the Future; and development of Adult Social Care transformation in partnership with NHS Highland.
- 12.4 The CPP Board gave provisional approval for the draft HOIP on 1 March in order that officers could begin to mobilise towards a delivery plan to enact it. Since formal endorsement is required by both Highland Council and NHS Highland, it remains in draft form until both organisations have given approval. There is still the possibility of minor change and should anything more substantial be altered, an updated version will be brought back to Council.

As noted at item 11 on the agenda, the intention is to also seek partnership engagement on the Council’s Draft Delivery Plan with the aim of seeking alignment and maximising opportunities between the two plans.

- 12.5 The outcomes of this activity will be reflected in the Final Delivery Plan coming forward to Council in May.

Designation: Chief Executive, Derek Brown

Date: 6 March 2024

Authors: Kate Lackie, Depute Chief Executive
Shelley Rennie, Business Manager
Brian Porter, Head of Corporate Finance
Donna Sutherland, Corporate Audit & Performance Strategic Lead
Jon Shepherd, Head of ICT and Digital Transformation
Alison Clark, Head of Community Support and Engagement

Background Papers:

Revenue Budget, Council Tax and Medium-Term Financial Plan 2024/25
to 2026/27

Appendices: Appendix 1: Draft Council Delivery Plan 2024-2027
Appendix 2: Summary of resource requirements

Our Future Highland Ar Gàidhealtachd Ri Teachd

2024-2027

Delivery Plan
Plana Lìbhrigidh

Contents

Clàr-innse

- 3** Introduction
- 5** Vision and Values
- 6** Strategic planning approach
- 7** Administration Programme 2022-2027
- 8** Delivery Plan 2022-2027
- 9** Performance Plan 2022-2027
- 10** Delivering for Our Future Highland

- 11** The six Portfolios
 - 12** Person centred solutions Portfolio
 - 24** Workforce for the future Portfolio
 - 31** Reconfiguring our asset base Portfolio
 - 45** Corporate solutions Portfolio
 - 58** Income generation Portfolio
 - 67** Net Zero, Energy Investment & Innovation Portfolio

Introduction

Ro-ràdh

This is the first Council Delivery Plan (2024-2027) developed to support the effective implementation of **Our Future Highland** - the Council Programme (2022-2027). The Programme sets out the Council's vision and key Strategic Priority Outcomes. It is focused on being ambitious for the future and maximising opportunities and resources to improve the quality of life for people in the Highlands.

The Council Delivery Plan will support the delivery of the Council's Budget Strategy (2024-2027). Unprecedented financial challenges resulting in reduced funding across the public sector means that the current scale and model of service delivery is not sustainable. Transformation at pace is essential and over the next three years the Council's budget will focus on developing our Operating Model, Reconfiguring our Asset Base, Being more Efficient and Generating Income.

The renewed vision of the Highland Outcome Improvement Plan (HOIP) will set clear overarching ambitions for the future of the Highlands realised through Partnership working. Greater alignment between the HOIP and the Council Programme will further support the delivery of the Council's Strategic Priority Outcomes.

The Delivery Plan brings together the Council Programme, the Budget Strategy, and the HOIP and sets out our approach to balancing resources to deliver our key priorities through the establishment of six Portfolios: Person-centred Approaches; Building a Workforce for the Future; Configuring our Asset Base; Developing Corporate Solutions; Income Generation; and Net Zero, Energy Investment and Innovation.



Photo by Iain Ferguson

Our Vision and Our Values

Ar Lèirsinn agus Ar Luachan

Our Vision is clear

Our Future Highland is about being ambitious for the future and maximising opportunities and resources to improve the quality of life for people in the Highlands.

Our shared Values

Ambitious, **Sustainable** and **Connected** are at the heart of all that we do.



Ambitious

for our people



Sustainable

for our places



Connected

for future prosperity

Ambitious

We will be high performing and forward thinking, embracing change and challenge.

- Forward thinking
- High Performing
- Can do

Sustainable

We will be efficient, resourceful and adaptable to deliver for our communities and the environment.

- Efficient
- Resourceful, flexible
- Affordable, transparent

Connected

We will work together with partners, communities and staff for the best outcomes for Highland.

- Engaging
- Listening
- Working together

Strategic planning approach

Dòigh-obrach dealbhaidh ro-innleachdail

The strategic planning approach provides clarity on how the Delivery Plan 2024-2027 aligns to the broader strategic context and drivers for change. The Delivery Plan details how we will deliver the Strategic Priority Outcomes set within the Council Programme 2022-2027 and how we will monitor, track and report on progress through the Performance Plan.

Why?

Council Programme 2022-2027

We set out what we will do and why.

The **Highland Outcome Improvement Plan** and **Our Future Highland** programme express what we are committed to doing and **why** we are doing it.

How?

Delivery Plan 2024-2027

We are clear about how we will plan and deliver our work.

Our **Delivery Plan** commits to a number of workstreams (programmes & projects), organised in portfolios to show explicitly **how** we will deliver on commitments.

What?

Performance Plan 2022-2027

How we monitor, track and report on progress against our 54 Commitments.

Our **Performance Plan** show **what** we will improve. This means a number of key outcome indicators will be monitored to measure the impact of our work.

Administration Programme 2022-2027

Prògram Rianachd 2022-2027

The Council Programme 2022-2027 'Our Future Highland' sets out five Strategic Priority Outcomes underpinned by fifty-four commitments. Our Delivery Plan will support each of those commitments for the remaining period of the Council Programme.



We are committed to:



A Fair and Caring Highland

Working together to improve quality of life and opportunities for Highland people.



Resilient and Sustainable Communities

Helping our communities to be prosperous, sustainable and resilient, making a positive difference to the lives of people.



Accessible and Sustainable Highland Homes

Build houses to support communities and economic growth.



A Sustainable Highland Environment and Global Centre for Renewable Energy

Accelerate our response to the climate and ecological emergency. Make the most of the financial and environmental opportunities arising from the huge renewable energy potential in the Highlands.



A Resilient and Sustainable Council

Work with partners to address service delivery challenges with a positive approach to change.

Delivery Plan 2024-2027

Plana Lìbhrigidh 2024-2027

Our Deliver Plan sets out our work for 2024-2027 and aligns with our three-year Budget Strategy 2024-2027. We will deliver our work through a planned approach to delivery set within the context of six portfolios and sixty-three activities aligned to the Strategic Priority Outcomes within the Council Programme. Each portfolio will be governed by a Strategic Portfolio Board. Each Portfolio will undertake a range of activities to meet the objectives of the organisation. To be successful, the portfolios will require strong leadership; collaboration across our services and with our partners; monitoring within the Council's performance framework; and effective communication and engagement with all our stakeholders.



This Delivery Plan sets out a clearly defined method of delivering the strategic objectives within the following six portfolios:

- 
1. Person centred solutions
- 
2. Workforce for the future
- 
3. Reconfiguring our asset base
- 
4. Corporate solutions
- 
5. Income generation
- 
6. Net Zero, Energy Investment & Innovation

Performance Plan 2024-2027

Plana Coileanaidh 2024-2027

The Highland Council's performance will be measured by a suite of key Performance Plan Targets.



Connected

for future
prosperity

All measures, commitments and actions in the Performance Plan have been reviewed and mapped against the workstreams and projects within each of the six Portfolios. Progress will be monitored at all levels from the Delivery Plan through to individual workstreams and projects. Performance will be reported at regular intervals to the relevant strategic Committees and Boards and the Plan will be reported in its entirety to Council on an annual basis.



Resourcing our Delivery Plan

A' Goireasachadh a' Phlana Lìbhrigidh Againn

Revenue Budget 2024-2025

- General Fund Revenue Budget of £775m.
- HRA Revenue Budget of £68.6m

Capital Programmes

- General Fund Capital programme £343m (5 years)
- HRA Capital programme £160.7m (3 years)

Staffing

- 10,746 people - full time equivalent of 8,330

Resourcing our Delivery Plan

- Existing budgets, resources and programmes
- Additional resources agreed within the 29th February budget
- Further resource requirements
- Future resourcing and investment decisions including business cases.

Funded from

- Council Revenue budget
- Earmarked Reserves
- Capital investment
- External funding including grant support, partnerships and borrowing.

The six Portfolios

Na sia Cùraman-roinne

The following pages set out six portfolios and the workstreams and projects which sit beneath these.

1 Person centred solutions Portfolio
Cùram-roinne fhuasglaidhean stèidhichte air neach



Delivers solutions to allow people with significant need to live independently and well.

13

2 Workforce for the future Portfolio
Cùram-roinne feachd-obrach airson an ama ri teachd



Work that creates pathways, packages and partnerships to meet future employer demand.

21

3 Reconfiguring our asset base Portfolio
Cùram-roinne ath-rèiteachadh ar bunait so-mhaoin



Actions that ensure we have a sustainable estate for housing and property, delivering investment.

24



4 Corporate solutions Portfolio
Cùram-roinne fhuasglaidhean corporra



A planned programme of service redesign related to the Council's future operating model and the delivery of continuous improvement, achieving an accelerated transformation programme that will ensure people benefit.

27

5 Income generation Portfolio
Cùram-roinne togail teachd-a-steach



Developing creative ways to maximise income from fees, charges, energy, tourism and change.

41

6 Net Zero, Energy Investment & Innovation Portfolio
Cùram-roinne Neoni Lom, Tasgadh Lùtha & Ùr-ghnàthachaidh



Enabling place-based planning for future energy capacity – maximising opportunity.

71

1

Person centred solutions Portfolio

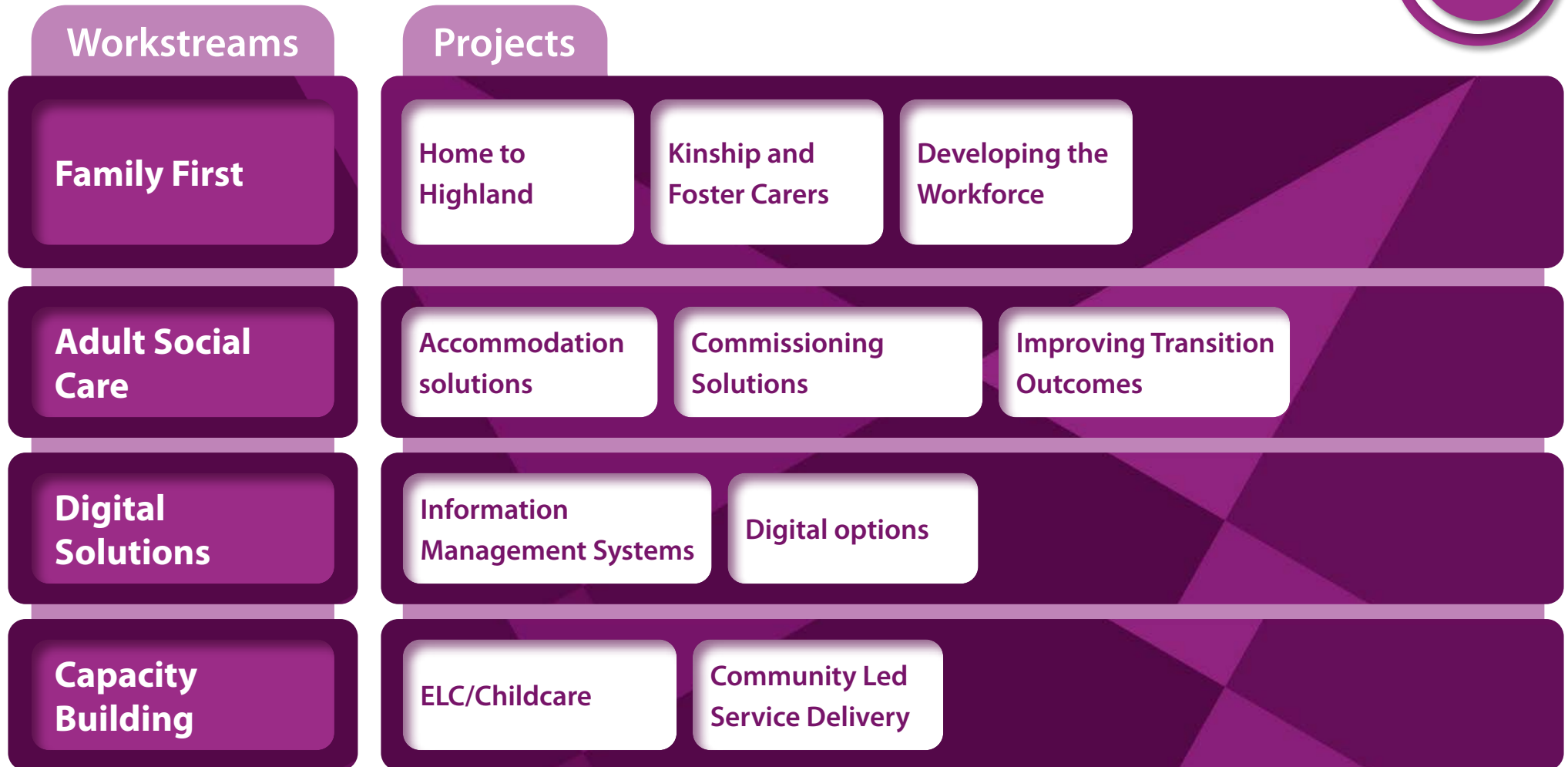
Cùram-roinne fhuasglaidhean stèidhichte air neach



Delivers solutions to allow people with significant need to live independently and well.

Person centred solutions Portfolio

Cùram-roinne fhuasglaidhean stèidhichte air neach



Workstream

Family First

Projects

Home to Highland

Responsible Officer:
Head of Social Work (Children's and Justice)

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Return children to the Highlands into local provision that promotes better outcomes at less cost. Build whole system family support by strengthening community support.

Project Element

- Returning children and young people to Highland from out of area
- Stopping children going out of the Highlands.

Actions are to:

- Scale up and sustain Family Group Decision Making
- Scale up and sustain Scottish Child Interview Model
- Develop a Children's Rights & Participation Service
- Develop Family Support Roles – Early, Targeted & Intensive.

Measures of Success

- Reduce number of children in secure care
- Reduce number of children in external residential provision and out of area
- Increase the number of children in kinship care
- Higher numbers of brothers & sisters staying together
- Increased community services and supports in place

Milestones

- **06/24:** Children's Rights Service established
- **08/24:** FGDM and SCIM team made permanent
- **08/24:** New family teams operating model established.

Key Risks Assessed / Mitigated

- 1 High vacancy rates and challenge in service delivery.
- 2 Insufficient investment in early intervention.
- 3 Protracted time to establish infrastructure of community family support.

Programme Theme: 1 A Fair and Caring Highland

Links to Corporate Plan targets:

1.8 (ii)	1.8 (iv)-(vi)
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Links to Programme:

- **Place** - Whole family approach.

Links to HOIP:

- People will access right support at right time through whole system approach.

Ref: CS22

Investment:
£2m (Approved)

Savings Target:
£2m

Health, Social Care and Wellbeing

Q3

Q1

Workstream

Family First

Projects

Kinship Care & Foster Care

Responsible Officer:
Head of Social Work (Children's and Justice)

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Children will achieve stability within family-based care through the development of a kinship team. Increase the number of kinship and foster carers ensuring Highland children remain in Highland families.

Measures of Success

- Increase the number of children in kinship care rather than children's houses both in Highland and out of area.
- Services/support offered is enhanced to promote stability of care.
- Higher numbers of brothers and sisters staying together.
- Fostering Recruitment annual target (8) will be achieved.

Project Element

- Co-design new service with Kinship Carers & Children
- Increase recruitment of Foster Carers using digital technology, marketing and comms strategies
- Link with partners to ensure a strong offer of family support to kinship Carers & Foster Carers.

Milestones

- **01/25:** Establish new Kinship Team under a whole system approach – Fostering, Adoption, Continuing Care & Kinship Care.

Programme Theme: 1 A Fair and Caring Highland

Links to Corporate Plan targets:

1.8 (ii)	1.8 (iv)-(vi)
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Links to Programme:

- **Place** - Whole family approach.

Links to HOIP:

- People will access right support at right time through whole system approach.

Key Risks Assessed / Mitigated

- 1 High vacancy rates and challenge in service delivery.
- 2 Insufficient investment in early intervention.
- 3 Protracted time to establish infrastructure of community family support.

Ref: CS:22

Investment:
£2m (Approved)

Savings Target:
£2m

Health, Social Care and Wellbeing

Q4

Q2

Workstream

Family First

Projects

Developing the Workforce

Responsible Officer:
Strategic Lead
- Child Health

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Develop a stronger and flexible workforce plan aligned to the 3 year plan DL(2022)09 - **National Health and Social Care Workforce Strategy: Three Year Workforce Plans** (link below from [scot.nhs.uk](https://www.scot.nhs.uk)) and Social Work Scotland's emerging workforce plan.

Project Element

- Build community based resource and workforce resilience through spread of the Whole Family Wellbeing Programme
- Develop workforce initiatives (e.g. "grow your own"/higher education flow/apprenticeship schemes)
- Assertive partnership recruitment, retention drive to create sustainability, opportunity and stability across communities
- Develop role of support staff across the directorates
- Work with Higher Education to future proof service.

Measures of Success

- 1 Workforce Implementation Plan in Place
- 2 Increase in the number of people moving into the Highland, seeking employment and contributing to the economy
- 3 Improvement in positive destinations data
- 4 Increase in opportunities for career development
- 5 Developed community, voluntary and 3rd sector workforce.

Milestones

- **03/25:** Implementation plan in place and benchmarked
- **08/24:** Support work staff review and implementation complete
- **06/25:** Community resource building as part of WFWP
- **06/25:** Increased workforce working in a hybrid model.

Programme Theme: 1 A Fair and Caring Highland

Links to Corporate Plan targets:

1.8 (ii)	1.8 (iv)-(vi)
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Links to Programme:

- **Place** - Whole family approach.

Links to HOIP:

- People will access right support at right time through whole system approach.

Key Risks Assessed / Mitigated

- 1 Risk of Family and community breakdown
- 2 Risk of service failure due to demand capacity gap
- 3 Risk of the consequences of the rising impact of inequalities across communities.

Ref: CS:22

Investment:
£2m (Approved)

Savings Target:
£2m

Health, Social Care
and Wellbeing

Q1

Q4

16

Workstream

Adult Social Care

Projects

Accommodation Solutions

Responsible Officer:
Head of Integration
Adult Services

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Deliver the outcomes set out in the Highland Health and Social Care Partnership Strategic Plan for Adults. We will:

- Consider how we can work to support people to live in their communities by the provision of suitable housing options
- Identify and implement local solutions.

Project Elements

- Working closely with NHS Highland as lead agency.
- Roll out of extended handyperson scheme with a view to supporting people to remain in their own homes longer.
- Working closely with partners in housing to ensure availability of suitable housing for people to ensure they are able to live in their own communities.

Measures of Success

- % of people over 65 being supported to remain in their own homes.
- Direct payments spend on adults.
- Cost of provision of Adult Social Care going down to reflect investment.
- Increase resources in local communities.

Milestones

- **06/24:** To be agreed by the JMC in terms of the implementation of the Strategic Plan
- To be agreed by the JMC. Extended delivery of handyperson scheme.

Programme Theme: 2 Resilience and Sustainable Communities

Links to Corporate Plan targets:

2.5	2.5
(i)	(ii)

Links to Programme:

- **Place** - Support communities to help each other live well and independently.

Links to HOIP:

- Improved access to services and support
- Benefit from good health & social wellbeing opportunities

Key Risks Assessed / Mitigated

- 1 Failure to meet increasing demand and lack of resources both physical and financial
- 2 Failure to deliver housing solutions because of workforce challenges for Care at Home and Support Services.
- 3 Failure by partners to transform the way services are delivered
- 4 Failure to agree terms with providers for extended roll out of handyperson scheme.

Ref: CS:29

Investment:
£20m (Approved)

Savings Target:
£12.6m

Health, Social Care and Wellbeing and JMC

Q4

Q2

Workstream

Adult Social Care

Projects

Commissioning Solutions

Responsible Officer:
Head of Integration Adult Services

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Deliver the outcomes set out in the Highland Health and Social Care Partnership Strategic Plan for Adults. As part of this we will consider how we can work to support continuing solutions for people in need of support and identify and implement local solutions.

Measures of Success

- % of people remaining in their communities and, where possible, in the same placement.
- Direct payments spend on adults.
- Cost of provision of Adult Social Care going down to reflect investment.
- Increase resources in local communities to provide more choice.

Project Elements

- Roll out of Shared Lives programme such that young people transitioning from children’s services to adults can remain in the same placement.
- Develop joint commissioning solutions with services across the Council including housing and employment services.

Milestones

- To be agreed by the JMC in terms of the implementation of the Strategic Plan and adoption of Shared Lives programme.

Programme Theme: 2 Resilience and Sustainable Communities

Links to Corporate Plan targets:

2.5 (i)	2.5 (ii)
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Links to Programme:

- **Place** - Support communities to help each other live well and independently.

Links to HOIP:

- Improved access to services and support
- Benefit from good health & social wellbeing opportunities.

Key Risks Assessed / Mitigated

- 1 Failure to meet increasing demand and lack of physical/ financial resources.
- 2 Failure to deliver Statutory Services due to social care staffing levels.
- 3 Failure to transform the way services are delivered in terms of identifying joint commissioning solutions.
- 4 Failure to deliver the shared lives programmes in terms of identifying people who can provide care.

Ref: CS:29

Investment:
£20m (Approved)

Savings Target:
£12.6m

Health, Social Care and Wellbeing and JMC

Q4

Q2

Workstream

Adult Social Care

Projects

Improving Transition Outcomes

Responsible Officer:
Head of Integration Adult Services

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Deliver the outcomes set out in the Highland Health and Social Care Partnership Strategic Plan for Adults and the Integrated Children's Services Plan with particular reference to that cohort of young people transitioning from children's services to an adult social care service. Identify and implement local solutions.

Measures of Success

- % of people remaining in their communities and in placements which can be sustained beyond childhood where appropriate.
- Cost of provision of Adult Social Care going down to reflect investment.
- Increase resources in local communities to provide more choice and opportunities to young adults in receipt of adult social care.

Project Elements

- Working closely with NHS Highland as lead agency.
- Consider joint commissioning solutions for young people transitioning from children's services to adult social care services.
- Develop joint commissioning solutions with services across the Council including housing and employment services with a particular focus on that cohort.

Milestones

- To be agreed by the JMC in terms of the implementation of the Strategic Plan.

Programme Theme: 2 Resilience and Sustainable Communities

Links to Corporate Plan targets:

2.5	2.5
(i)	(ii)

Links to Programme:

- **Place** - Support communities to help each other live well and independently.

Links to HOIP:

- Improved access to services and support
- Benefit from good health & social wellbeing opportunities.

Key Risks Assessed / Mitigated

- 1 Failure to deliver Services due to increasing demand and lack of physical/ financial resources.
- 2 Failure to deliver Statutory Services due to social care staffing levels.
- 3 Failure by partners to transform the way services are delivered in terms of identifying joint commissioning solutions.
- 4 Challenges for young people who are in placements as children which cannot be made available to them as adults.

Ref: not applicable

Health, Social Care and Wellbeing and JMC

Q4

Q2

Workstream

Digital Solutions

Projects

Information Management Systems

Responsible Officer:
Lead Officer -Strategy, Performance and Quality Assurance

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Seek opportunities to deploy digital solutions across the Service where there is a robust Business Case leading to service efficiencies or performance improvements.

Measures of Success

- Replace the current Case Management System for Social Work.
- Define the Target Operating Model (TOM) for people, processes and technology to support a modern social work service.
- Establish the programme to deliver the TOM, including phases, key milestones, and timelines for procurement and delivery.

Project Elements

- Replace Carefirst with a new Case Management System.
- In partnership with NHS Highland progress eHealth Programme for digitalisation of Child Health Records
- Develop direct access to services for young people via Google Chromebooks.

Milestones

- **12/24:** eHealth Business case complete with funding mechanisms agreed and implementation plan in place
- **12/24:** Strategies in place for storage of records pending digital solution of Child Health Records
- **06/25:** Implementation of MORSE eRecord system
- **06/25:** Replacement Case Management System procured
- **01/26:** Replacement Case Management System fully implemented.
- **06/26:** Implementation of eChild Health Surveillance system.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.4 (i) 5.4 (ii)

Links to Programme:

- **People** - Redesign service delivery in response to constrained budgets.

Links to HOIP:

- Improved access to services and support
- Access to local support and services.

Key Risks Assessed / Mitigated

- 1 Not replacing the Case Management System – failure to meet the needs of the service and potential breach of statutory duties.
- 2 Cost of the replacement Case Management System exceeds the budget allocated.
- 3 ICT Connectivity solution to join NHSH and THC system, is not proven stable enough to support accessibility to MORSE as an ePlatform. Mitigation: Pilot underway (2023/24)
- 4 Funding for digitalisation of Child Health Records not secured from partners.

Ref: not applicable

Investment:
Existing resources

Health, Social Care and Wellbeing and JMC

Q2

Q4

Workstream

Digital Solutions

Projects

Digital Options

Responsible Officer:
Lead Officer -Strategy, Performance and Quality Assurance

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Seek opportunities to deploy digital, data and marketing solutions across Health and Social Care, NHS Highland and Education and Learning to deliver services at less cost, working with industry leaders and learning from best practice.

Project Elements

- Pre-empting demand for adult services
- Reducing care supply issues through digitally involving the community in care
- In home TEC for adults requiring care and support
- Keeping carers caring during the cost-of-living crisis
- Paying for care in adult services based on actuals rather than commissioning
- Finding new childminders, enabling those who want to work, to work
- Financial Assessment automation using open banking for adult services.

Measures of Success

- Highest priority and high priority change ideas scoped and developed to implementation by year two.
- Shift the balance of care to enable greater family and community-based care.
- Demonstrable impacts to service delivery and the care delivered within our communities.

Milestones

- **03/25:** Highest Priority solutions implemented within year one.
- **03/26:** High level solutions implemented within year two.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.4 (i) 5.4 (ii)

Links to Programme:

- **People** - Redesign service delivery in response to constrained budgets.

Links to HOIP:

- Improved access to services and support
- Access to local support and services.

Key Risks Assessed / Mitigated

- 1 Failure to deliver on priority change ideas will result in greater cost, potentially making services unsustainable.
- 2 People within our communities not being enabled to live well locally.

Ref: CS:34

Investment: Linked to £20m investment (Approved)

Health, Social Care and Wellbeing

Q4

Q2

Workstream

Capacity Building

Projects

Early Learning and Childcare

Responsible Officer:
Head of Resources

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

Develop flexible, place-based, childcare solutions, rooted in the needs of local communities in collaboration with partners. Address barriers to increasing capacity and flexibility including training, recruitment, regulation and business viability. Support communities to bring forward childcare solutions i.e. wraparound care, or a blended approach (providing care to both adults and children) in collaboration with partners.

Project Elements

- Developing, supporting and commissioning childcare solutions
- PVI viability, compliance and regulatory support
- Service delivery in collaboration with partners
- Single Care Model providing care to both adults and children.

Measures of Success

- Multi-year procurement/commissioning implemented.
- Increased childcare provision in remote and rural areas
- Increased flexible childcare provision to enable people to become more economically active
- Increase in the number of adults employed in the childcare sector.

Milestones

- **05/24:** Community and business engagement commences
- **11/24:** Implementation Plan including gathering including benchmarking data
- **11/24:** Assertive Highland Campaign (Childcare Workforce)
- **02/25:** Support for business development and compliance in place
- **05/25:** Community wealth building as part of increase in provision
- **03/26:** Single Care Model launched.

Programme Themes:

5 Resilience and Sustainable Council

Links to Corporate Plan targets:

5.2 (i) 5.6

Links to Programme:

- **People** - Work with public and private sector partners to co-ordinate employment opportunities.
- **Place** - Develop place-based partnership strategies to coordinate investment and rural repopulation.

Links to HOIP:

- Depopulation by addressing key barriers to childcare
- Improved access to career development opportunities.

Key Risks Assessed / Mitigated

- 1 Insufficient flexible & affordable childcare prevents adults entering or returning to the workforce.
- 2 Cost of living pressures worsen with more families and children in poverty.

Ref: EL:13

Savings Target: £0.5m

Education

Q3

Q1

Workstream

Capacity Building

Projects

Community Led Service Delivery

Responsible Officer:
Head of Community Support & Engagement

Senior Responsible Officer:
ECO Health & Social Care

Portfolio Sponsor:
Chief Executive

Activity

This 3 year project will oversee the investment of £1.2m allocated to enable community led service delivery. The funding will provide direct capacity building resource on a thematic basis, in order to build service delivery capacity across the 3rd and community sectors, delivered in partnership with HTSI and other community planning partners.

Project Elements

- Thematic led service delivery – specialist support to communities to build capacity in key thematic areas of service delivery e.g. health and social care, childcare
- Support for Highland Volunteering Academy to deliver training and mentoring to support and building volunteering capacity which contributes to service delivery.

Measures of Success

- Improving the quality and sustainability of services and activities delivered by the third and community sectors.
- Increasing the participation and engagement of people and communities in the third and community sector.
- Enhancing the resilience and wellbeing of people and communities in Highland, by supporting them to cope with and adapt to change.

Milestones

- **08/24:** Scope and remit agreed with partners, including Highland Third Sector Interface.

Programme Theme: 2 Resilience and Sustainable Communities

Links to Corporate Plan targets:

2.5	2.11
(i)-(ii)	(ii)

Links to Programme:

- **Place** - Support communities to live independently and well.
- **Economy** - Work with partners to develop community wealth building strategy.

Links to HOIP:

- Improved access to services and support.
- People will benefit from community wealth building approaches

Key Risks Assessed / Mitigated

- Failure to build third and community sector capacity and enable a network of service providers to deliver against key areas of service delivery.

Ref: not applicable

Investment: £1.2m (funded)

Communities and Place

Q2

Q4

2

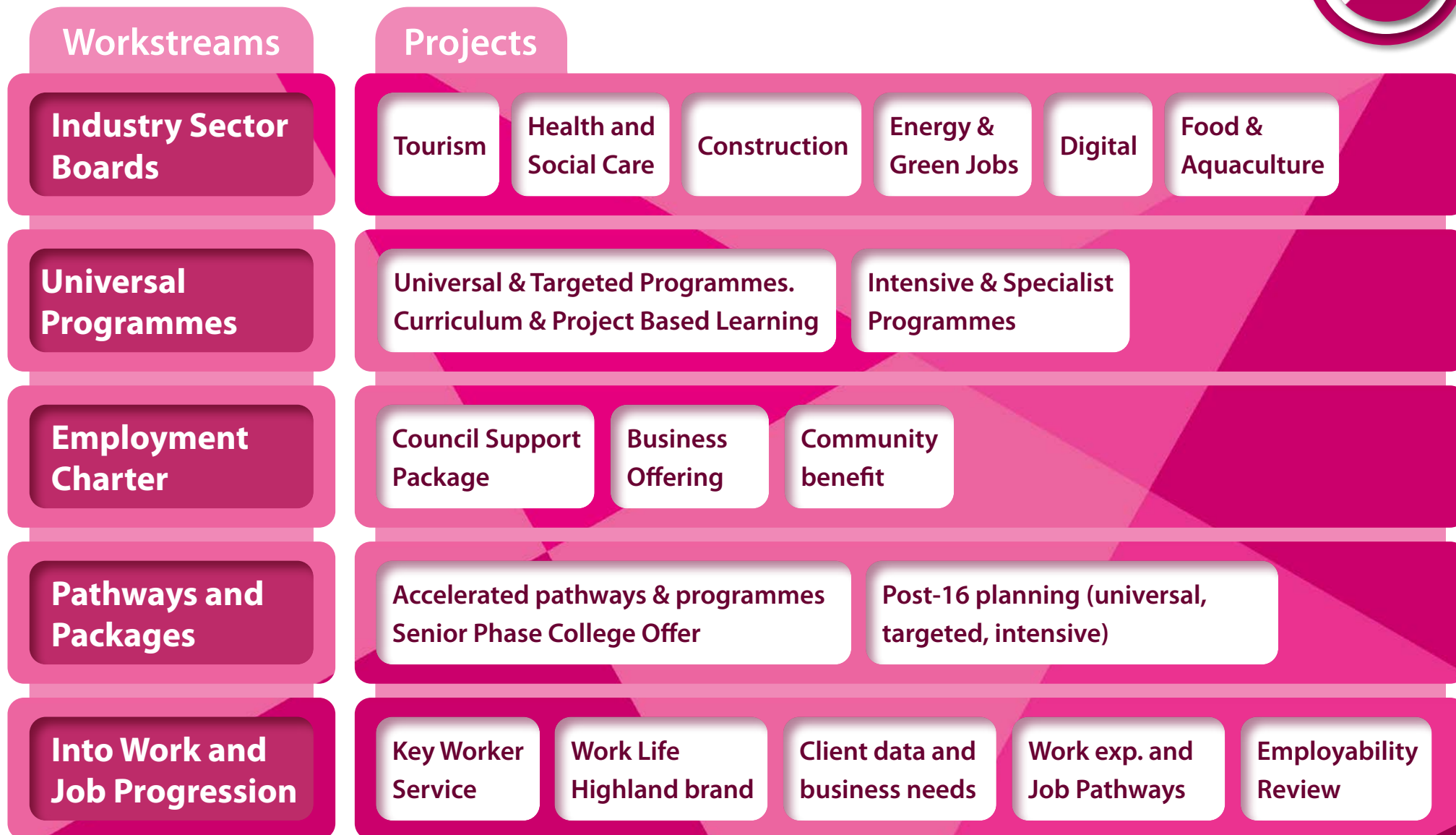
Workforce for the future Portfolio Cùram-roinne feachd-obrach airson an ama ri teachd



Work that creates pathways, packages and partnerships to meet future employer demand.

Workforce for the future Portfolio

Cùram-roinne feachd-obrach airson an ama ri teachd



Workstream

Industry Engagement

Responsible Officer:
Head of Development & Regeneration

Programme Theme:
1 A Fair and Caring Highland; and
5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

1.3 (i)	1.3 (ii)
5.2 (i)	5.2 (iii)

Senior Responsible Officer: ECO Infrastructure, Env & Economy

Portfolio Sponsor: Chief Executive

Activity

Create delivery models within each of the 6 industry sectors. Skills sector boards will provide evidence-based solutions to drive demand, profile and identify gaps, promoting pathways to provide funding and business solutions.

Measures of Success

- Mapping and research completed with tangible outcomes to inform effective delivery plan
- Delivery plan created with performance indicators
- 6 Industry Sector Groups included
- TBD – once working with industry design relevant KPIs to measure success.

Project Elements

- Map catalogue of support and offerings to current businesses.
- Business research & share practice across Highland, research industry Academy models.
- Portal for signposting of key information and communication channel to support workforce development.
- Create skills pathways and programmes with industry sectors.

Milestones

- **04/24:** Project team established
- **06/24:** Programme plan, proposed outcomes, and investment agreed, project commences
- **01/25:** Sector Boards in place to develop and agree action plans
- **03/25:** Sector Boards working to agreed action plans.

Links to Programme:

- **People** - Secure positive destinations.
- **People** - Work with public and private sector partners to coordinate employment opportunities.

Links to HOIP:

- People across Highland have improved access to career development opportunities.

Key Risks Assessed / Mitigated

- 1 Lack of engagement/support from key stakeholders
- 2 Lack of co-ordination capacity/strong project management approach.

Workstream

Universal Programmes

Responsible Officer:
Head of Lifelong Learning & Gaelic Services

Programme Theme:
1 A Fair and Caring Highland; and
5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

1.1 (i)-(iv)	1.1 (vii)-(ix)
1.3 (i)	1.3 (ii)
5.2 (i)	5.2 (iii)

Senior Responsible Officer:
ECO Education & Learning

Portfolio Sponsor:
Chief Executive

Activity

Embed the careers education standard and the work placement standard into the 3-18 curriculum and ensure skills and pathways are made explicit and are fit for the future workforce needs.

Measures of Success

- Contextualised learning and teaching materials.
- Supporting and developing pathways into volume and growth sectors.
- Providing scholarships and bursaries.
- Apprenticeship family uptake.
- Increase in sustained positive destinations.

Project Elements

- Collaboration with partners (public and private)
- Curriculum alignment
- Growth in volume sector specific pathways
- Build relevant entrepreneurial skills
- Expand number of work-related learning and support to access opportunities including foundation apprenticeships.

Milestones

- **04/24:** Project team established
- **06/24:** Programme plan and investment agreed, project starts
- **12/24:** Identify and map skills required by businesses/industry
- **12/25:** Align curriculum (school options) opportunities to future market force needs
- **06/25:** Set up Academy
- **06/27:** Sector offer launched.

Links to Programme:

- **People** - Improving outcomes for all children and young people.
- **People** - Secure positive destinations including Modern Apprenticeships.
- **People** - Work with public and private sector partners to coordinate employment opportunities.

Links to HOIP:

- People across Highland have improved access to career development opportunities.

Key Risks Assessed / Mitigated

- 1 Lack of engagement
- 2 Government directives
- 3 Funding limitations.

Workstream

Employer Charter

Responsible Officer:
Economy & Regeneration Manager

Programme Theme:
1 A Fair and Caring Highland; 2 Resilient and Sustainable Communities; and 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

1.1 (i)-(iv)	1.1 (vii)-(ix)	
1.3 (i)	1.3 (ii)	2.11 (ii)
5.2 (i)	5.2 (iii)	

Ref: CS:07

Senior Responsible Officer: ECO Infrastructure, Env & Economy

Portfolio Sponsor:
Chief Executive

Activity

Drive forward a new and mutual relationship with business by designing and delivering a joint Highland Employment Charter. Charter will set out the co-ordinated support the Council will deliver in support of the future workforce, with businesses setting out what they will do and how they will invest in the current and future workforces.

Project Elements

- Package Council support including recruitment advice, recruitment incentives, job brokerage, upskilling/ reskilling support etc
- Co-ordinate business curriculum support, provision of pathway job experience and family of apprenticeships, Fair Work, contract community benefit.
- Develop an employer charter awards scheme (Gold, Silver & Bronze) core elements of which will be:
 - To support our future workforce strategy
 - Support local supply chain
 - Commit to fair work practices
 - Pay the living wage.

Measures of Success

- Mapping current employer engagement
- Evidence of engagement supporting the design and delivery of the charter – how many businesses/partners have engaged with the charter within CPP areas
- Engagement with Academy model
- Long-term: Identify key community benefit to measure success of workstream.

Milestones

- **06/24:** Operation of scheme approved
- **08/24:** Simplify process across organisations supporting – HIE/UHI/ SDS/DYW/THC/DWP/SDCI (Prosper)
- **09/24:** Employers engaged in Charter
- **12/24:** Charter goes live.

Links to Programme:

- **People** - Improving outcomes for all children and young people.
- **People** - Secure positive destinations including Modern Apprenticeships.
- **Economy** - Community wealth building strategy.
- **People** - Work with public and private sector partners to coordinate employment opportunities.

Links to HOIP:

- Creating opportunities for all people and places to prosper and to thrive economically.

Key Risks Assessed / Mitigated

- Low Uptake
- Low engagement from industry
- Fair work first implications for Industry
- Local bias to procurement (community wealth building).

Workstream

Pathways and Packages

Post-16 Planning

Responsible Officer:
Quality & Improvement Officer

Links to Corporate Plan targets:

1.1 (i)-(iv)	1.1 (vii)-(ix)
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1.3 (i)	1.3 (ii)
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5.2 (i)	5.2 (iii)
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Ref: CS:07

Senior Responsible Officer:
ECO Education & Learning

Portfolio Sponsor:
Chief Executive

Activity

A solution focused approach to improving and developing pathways during the senior phase into positive destinations and sustained participation in employment, education or training.

Measures of Success

- Increase in positive destinations for school leavers, and participation measure (16-19)
- Close the gap for our most vulnerable young people, including support and interventions
- Increase in employment pathways in six key sectors
- Define and benchmark individual personal growth and improvement (beyond academic achievement).

Project Elements

- Pathway planning meetings
- Collaboration with partner training providers and employers
- Data sharing agreements
- Communication plan – consistent approach
- Young person-centred interventions
- Expand the number of apprenticeships and employment pathways in growth sectors.

Milestones

- **11/23:** Project team established
- **03/24:** Roll-out of draft guidance
- **08/24:** Implementation of revised pathway planning process in all 29 secondary
- **08/25:** Review impact.

Programme Theme: 1 A Fair and Caring Highland; and 5 A Resilient and Sustainable Council

Links to Programme:

- **People** - Improving outcomes for all children and young people.
- **People** - Secure positive destinations including Modern Apprenticeships.
- **People** - Work with public and private sector partners to coordinate employment opportunities.

Links to HOIP:

- People across Highland have improved access to career development opportunities.

Key Risks Assessed / Mitigated

1. Lack of engagement
2. Lack of post-school provision
3. Interdependencies not delivering.

Workstream

Into Work and Job Progression

Responsible Officer: Economy & Regeneration Manager

Programme Theme: 1 A Fair and Caring Highland; and 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

1.3 (i)	1.3 (ii)
5.2 (i)	5.2 (iii)

Senior Responsible Officer: ECO Infrastructure, Env & Economy

Portfolio Sponsor: Chief Executive

Activity

An employability service that ensures THC and partners' dedicated and supportive employability services are better aligned and deliver work (and out of poverty) outcomes for young people leaving school without a positive destination and adults who are unemployed and need skills to enter work or to progress when in employment. A full review of the Business Gateway Service and its role in supporting people into work will be undertaken.

Measures of Success

- Work Life Highland website/portal delivering increase in hits/users
- Number of client registrations/action plans
- Number of clients progressing along employability pipeline
- Number of clients progressing into work
- Number of in-work clients securing career advancement support.

Project Elements

- Development of Work Life Highland brand and its promotion as single gateway to access Council and partner services
- Delivery of universal and specialist key worker service hybrid model with Council, contracted third and private sector providers
- Client data and business needs intelligence to inform activity
- Develop and deliver a suite of sector-based work experience/ job pathways
- Employability Review and implementation of findings.

Milestones

- **04/24:** Cross Service Board established with linkage to Highland Employability Partnership (HEP)
- **05/24:** 2024/25 Operational Plan/Delivery Plan agreed incorporating and setting out individual project timelines and milestones
- **06/24:** Employability Review – consideration and implementation of review findings/recommendations.

Links to Programme:

- **People** - Secure positive destinations including Modern Apprenticeships.
- **People** - Work with public and private sector partners to coordinate employment opportunities.

Links to HOIP:

- People across Highland improved access to career development opportunities.

Key Risks Assessed / Mitigated

- Community engagement activity to generate new referrals
- Longer-term planning impacted by external annual funding awards
- Local third sector capacity and cost effectiveness linked to geography and client numbers/progression
- Local labour supply / demand mismatch
- Buy-in from all partners, clients and businesses to WLH brand.

3

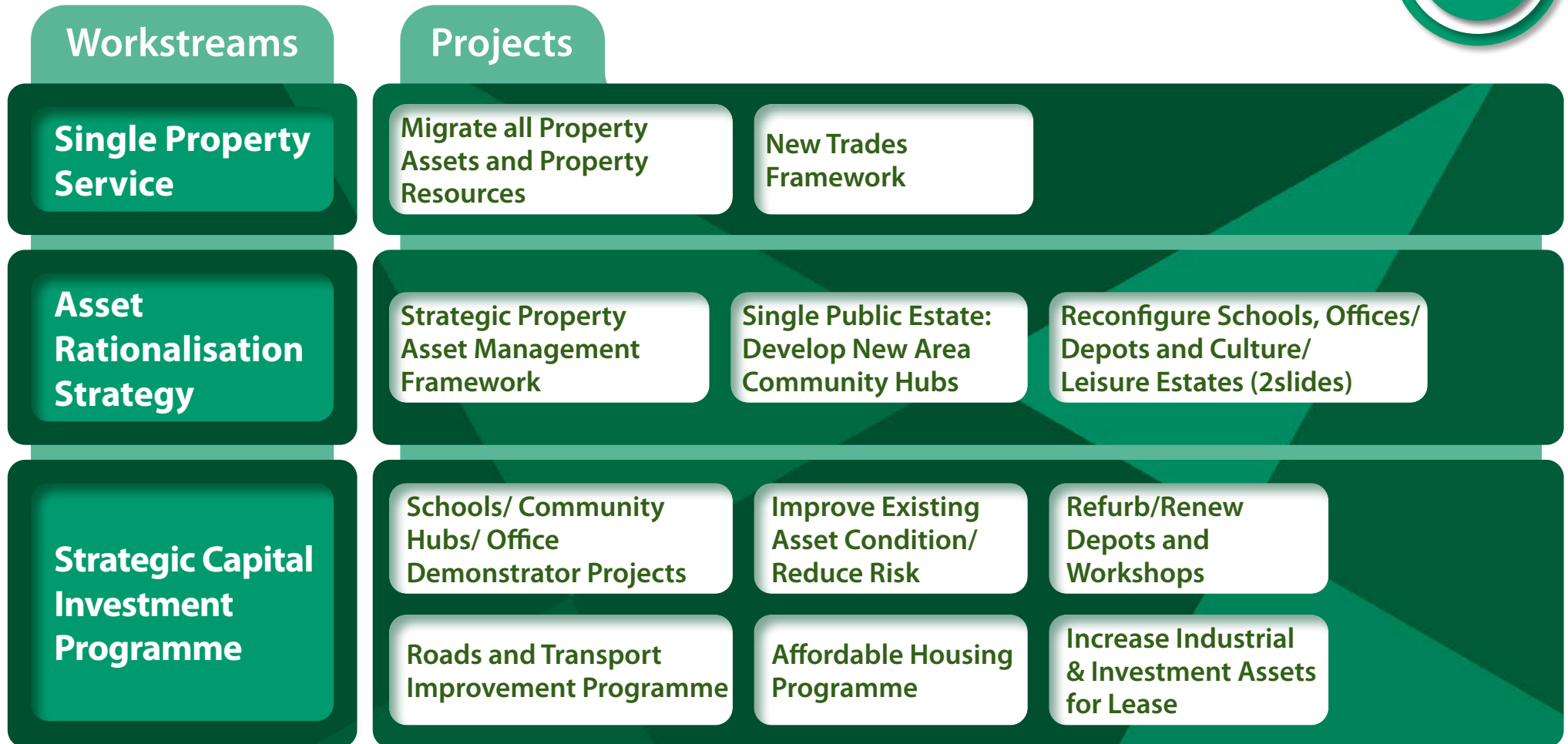
Reconfiguring our asset base Portfolio Cùram-roinne ath-rèiteachadh ar bunait so-mhaoin



A comprehensive review of assets, with a view to reducing the overall estate, releasing capital and reducing revenue costs, while also sustaining Highland communities through delivering investment in housing and property where we need it.

Reconfiguring our asset base Portfolio

Cùram-roinne ath-rèiteachadh ar bunait so-mhaoin



Workstream

Single Property Service

Project

Migration of Property Assets and Property Resources

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

Develop a Single Property Service (SPS) where all built environment assets and associated services are consistently planned, developed, maintained, managed and repurposed to support and sustain effective service delivery across Highland Communities.

Measures of Success

- All built assets identified & transferred to SPS
- All Property related budgets are transferred to the SPS
- Corporate Property Database updated with relevant property information and data recorded being robust.

Project Elements

- All Property assets and related property budgets migrated to new SPS
- Update Property Services Operating Model
- Further develop the Corporate Property Database – Additional Operational Modules to be procured

Milestones

- **05/24:** Approval for the SPS
- **09/24:** SPS Resource Migration Plan developed
- **03/25:** SPS Operating Model fully deployed
- **09/25:** Operating Model reviewed & reported

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8
(i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach

Links to HOIP:

- Collective use of assets delivers better services, efficiencies and opportunities for communities.

Key Risks Assessed / Mitigated

- 1 It may be challenging to identify service resources to be transferred to new SPS: Work with Council Services and Finance to obtain necessary information.
- 2 Future Service Delivery Portfolio not fully understood: Work with Services to understand their future Operating Models.

Ref: CS:23

Initial Investment:
Existing General Fund Budget

Savings within the Asset Rationalisation Programme

Housing & Property

Q4

Workstream

Single Property Service

Project

New Trades Framework

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

Develop a new trades framework to provide a structured process for the procurement and delivery of both Property and Housing repairs across the Council. This new framework will streamline the commissioning process for both our inhouse repair teams and external contractors. There will be an opportunity to provide additional trades apprenticeships across the Highland area.

Measures of Success

- New Framework rolled out across Highland.
- In house repairs team enhanced and delivering a more responsive and cost-efficient service
- Tenant and service satisfaction increased
- Improved response times achieved for tenants and services.

Project Elements

- Mobile Housing repairs system rolled out across Highland
- External contractors fully engaged with Council digital repair systems for Property & Housing
- Inhouse team further resourced to deliver increased level of repair works
- Sustainable Apprenticeship scheme developed
- Quality Assurance process developed.

Milestones

- **05/05/24:** Refreshed Strategic Property Board pursuant to new approved Terms of Reference for the Reshaping Our Assets Portfolio
- **04/24:** New Project Manager Appointed
- **03/25:** Phase 1 Inner Moray Firth lot operational
- **06/26:** New Framework fully deployed

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach

Links to HOIP:

- Collective use of assets delivers better services, efficiencies and opportunities for communities.

Key Risks Assessed / Mitigated

- 1 **Unable to attract additional trades workforce:**
Invest in employee training & development. Continue to develop the apprenticeship programme to grow capacity and meet repairs demand via appointment of external contractors.
- 2 **Repairs completion times not being achieved:**
Monitor repairs process and identify rectification actions where necessary.

Ref: HP:09

Initial Investment:
Existing Reserves

Savings Target: £0.3m

Housing & Property

Q4

Workstream

Asset Rationalisation Strategy

Project

Develop a Strategic Property Asset Management Framework

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

THC owns a large property portfolio to support service delivery and policy objectives. Property is acquired or disposed of based on changing needs, Council policies or to improve the efficiency of the overall portfolio. The aim is to get best value from the property estate. When property becomes an impediment to delivering quality services then it will be improved, re-deployed, or disposed.

Project Elements

- Develop a Strategic Property Asset Management Framework
- Lead property reviews with services to plan and deliver the properties they need to meet their policy objectives
- Work with Members and partners to identify opportunities for collaboration in the use, reuse and potential for redevelopment of property assets.

Measures of Success

- New SPAMF achieved
- Provision of a property portfolio that is effective, efficient and economic; that optimises financial returns and commercial opportunities
- Evidence that land and buildings are being used to stimulate housing, economic development and growth.

Milestones

- **05/24:** Refreshed Strategic Property Board pursuant to new approved Terms of Reference for the Reshaping Our Assets Portfolio
- **03/25:** New Asset Management Framework developed
- **09/25:** New Asset Management Framework approved and deployed.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.6 | 5.8
(i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach

Links to HOIP:

- Collective use of assets delivers better services, efficiencies and opportunities for communities.

Key Risks Assessed / Mitigated

- 1 Council Services do not engage with new Asset Management framework: Engage with services to ensure that Asset Management benefits are fully understood and supported.
- 2 Hybrid working Policy will be updated.

Ref: CS:23

Initial Investment:
Existing Resource

3 Year Savings: Identified
with other Workstreams

Housing & Property

Q4

35

Workstream

Asset Rationalisation Strategy

Project

Single Public Estate: Develop Area Community Hubs/ Demonstrator Projects

Responsible Officer: Head of Property & Facilities Management

Senior Responsible Officer: ECO Housing & Property

Portfolio Sponsor: Chief Executive

Activity

The overall public sector property portfolio in Highland is extensive and there is continued scope for working with our services and partners to collaborate and optimise its use. Continue to challenge the use of our property on an ongoing basis, reviewing the use and future needs of property assets for service delivery, with a continued emphasis on minimising the extent of the property estate being retained.

Measures of Success

- Place-based Community Hubs identified and developed
- Key partners collocated with Council Services in local Community Hubs
- Clear evidence of support and cooperation between service delivery partners being demonstrated at a local level.

Project Elements

- Promote place-based partnership joint working where it will provide benefits for service delivery and securing efficiencies
- Identify and develop new Community Hubs using existing local property assets
- Design/modify property space to be flexible to respond to future need.

Milestones

- **05/24:** Refreshed Strategic Property Board with new approved Terms of Reference for the Reshaping Our Assets Portfolio
- **06/24:** Community Hub programme consultation and partner engagement commences
- **12/27:** Sites identified and delivery of Highland wide Community Hubs sites has commenced.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach.

Links to HOIP:

- Communities will benefit from being able to access support and services within local places.
- Collective use of physical assets will deliver better services, efficiencies and opportunities.

Key Risks Assessed / Mitigated

1 Services and Partners not engaging with proposed new operating models: Fully communicate with groups to articulate the business delivery benefits of working together from shared space.

Ref: CS:23 & CS:25

£3m Reserves approved Additional Capital may be required

3 Year Savings: £1.225m

Housing & Property

Q4

Workstream

Asset Rationalisation Strategy

Project

Reconfigure School and Culture/Leisure Estate

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

Highland has 200 schools. Reducing future roll projections mean the Council is likely to require fewer schools. Rationalisation across a number of settings will be realised through a combination of mothballing and managed closures, while investing in areas which can expect increases in school rolls and community need. Culture and leisure estate will also be reviewed to establish where services can be delivered from shared local community Hub facilities.

Measures of Success

- Increased Educational benefits delivered
- Estate Rationalised/surplus assets repurposed
- C&L Estate - Colocation benefits achieved
- Utility savings/Carbon reduction targets achieved.

Project Elements

- Project team to review the existing Education and Care and Learning (C&L) estate and develop the Learning Estate Strategy
- The rationalisation programme will result in:
- Increased educational benefits for a number of young people
 - Reduced staffing requirement
 - Reduction in utilities, rates, maintenance and property related costs.

Milestones

- **05/24:** Refreshed Strategic Property Board pursuant to new approved Terms of Reference for the Reshaping Our Assets Portfolio
- **09/24:** Rationalisation Programme Agreed
- **09/24 to 12/27:** Programme Delivered

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach.

Links to HOIP:

- Collective use of assets delivers better services, efficiencies and opportunities for communities.

Key Risks Assessed / Mitigated

- 1 An Integrated Impact Assessment will be undertaken as part of the review and consultation process for each school and community affected and will set out any mitigations required
- 2 **Direct Impact on Communities:** Steps will be taken to ensure that any community affected by mothballing or closure would be supported by a package of measures, eg transportation, access to pupil support and developments in childcare for rural areas.

Ref: CS:28

Initial Investment: Existing Resources plus PM resource

3 Year Savings: £0.9m

Housing & Property

Q3

Q4

Workstream

Asset Rationalisation Strategy

Project

Rationalise Office and Depot Estate

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

The Council can deliver a more efficient office estate, harnessing hybrid working and improvements in technology. The depot estate will be aligned with new service delivery models. Non-operational depots will be earmarked for disposal, and others modernised to be fit for purpose.

Measures of Success

- Further depots and offices rationalised
- Council staff working from improved environments
- Surplus assets repurposed
- Co-location benefits achieved
- Utility savings achieved
- ND Rates reduced
- Carbon reduction benefits achieved.

Project Elements

- Project Team Agreed
- Office and Depot estates review required
- Work with Partners to identify co-location opportunities
- Hybrid working policy to be updated
- Reduction in utility and other building running costs
- Review operating models to identify where fewer facilities are required and ensure remaining floorspace is fully optimised
- Upgrade/Disposal Programme agreed.

Milestones

- **05/24:** Refreshed Strategic Property Board pursuant to new approved Terms of Reference for the Reshaping Our Assets Portfolio
- **06/24:** Rationalisation Programme agreed
- **07/24 to 12/27:** Programme Delivered

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach.

Links to HOIP:

- Collective use of assets delivers better services, efficiencies and opportunities for communities.

Key Risks Assessed / Mitigated

1 Services and Partners not engaging with proposed new operating models: Fully communicate with groups to articulate the business delivery benefits of working together from shared space.

Ref: HP:03

Initial Investment: Included in Capital Investment Template

3 Year Savings: £0.7m

Housing & Property

Q4

Workstream

**Strategic
Capital
Investment**

Project

**Schools/
Community Hubs/
Office Demonstrator
Projects**

**Responsible Officer:
Head of Property &
Facilities Management**

**Senior Responsible Officer:
ECO Housing & Property**

**Portfolio Sponsor:
Chief Executive**

Activity

There is an opportunity for our learning estate buildings to become Community Hubs for co-located local service delivery. Our current learning estate projects will provide options for wider service delivery from a single location, better serving communities. These new schools are part of the Scottish Governments Learning Estate Investment Programme, revenue funded for 25years and being built to a high performing Passivhaus standard. The existing learning estate, as well as all future capital building projects, will be considered as part of Council's Community Hub programme.

Measures of Success

- Current approved capital projects delivered to agreed programme dates
- Future funding secured for delivery of further Community Hub facilities
- Area based Demonstrator projects delivered in line with local partners and Scottish Futures Trust.

Project Elements

- New build projects included in the Council's Capital Programme
- Procurement routes/frameworks for delivery are available
- Internal Project Teams available for current and future delivery of new builds/refurbishment projects.

Milestones

- 2024-29 Delivery of various Capital Projects already included within the Councils approved 5-year Capital Programme.

Programme Theme: 5 A Resilient and Sustainable Council

**Links to
Corporate
Plan targets:**

**5.8
(i)-(iii)**

**Links to
Programme:**

- **Place** - Accelerate the delivery of our Asset Management approach.

Links to HOIP:

- Communities will benefit from being able to access support and services within local places.
- Collective use of physical assets will deliver better services, efficiencies and opportunities.

Key Risks Assessed / Mitigated

- 1 High inflation may further impact project budgets: Increased partnership working with Tier 1 contractors may help to reduce the impact of future inflationary spikes; and accelerated projects may avoid future cost increases.
- 2 Ability of Contractors to respond to an overheated labour market: Early programme approvals would provide some workload certainty and commitment from Framework Contractors.

**Ref: CS:25
& CS:23**

**Initial Investment: Existing Capital
Budgets + approved reserves**

**Savings included within the
wider Asset Rationalisation
Programme**

**Housing &
Property**

Q3

Q4

Workstream

Strategic Capital Investment

Project

Improve Existing Asset Condition/ Reduce Risk

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

The Council has a significant number of assets that are ranked as condition C and need urgent capital investment to prevent building failures (roofs, windows, heating systems etc), as well as loss of service delivery from affected facilities. The approved Capital Programme which includes an annual generic budget to address high level priorities.

Measures of Success

- Property defects captured, monitored and mitigated to prevent loss of service
- Fewer unplanned property closures
- Condition C properties improving year on year
- Suitable levels of investment allocated to ensure that lifecycle programmes are delivered.
- Property KPIs demonstrating annual improvement.

Project Elements

- Programme of Property Condition Surveys are essential to identify the condition of property elements that are heading towards failure
- Annual programmes of work to prevent unplanned property failures
- Existing high-level property risks will be captured, monitored and mitigated through the Council’s Corporate Risk Register
- Internal Property Team will manage and deliver the annual works programme.

Milestones

- **2024/2029:** Approved 5-Year Generic Property Budget invested in Business-Critical Property Assets (£9.0m/Annum).

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach.

Links to HOIP:

- Collective use of physical assets will deliver better services, efficiencies and opportunities.

Key Risks Assessed / Mitigated

- 1 Insufficient Contractor capacity to deliver works:**
Engage early with contractors to secure commitment to deliver Highland Council programmes of work.
- 2 Insufficient budget to deliver urgent works:**
Capital Programme Board to have delegated authority to accelerate urgent works as necessary.

Ref: CS:23

Initial Investment:
Existing Property Capital Budgets (£9m/Annum)

Note: Additional £6m Reserves funding over 3years, approved for essential priority works.

Housing & Property

Q3

Q4

Workstream

Strategic Capital Investment

Project

Refurb/Renew Depots and Workshops

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

The Council's Depot estate has a number of C and D rated (life expired) buildings that are no longer fit for purpose. The Depot rationalisation project will review existing estate and produce a programme of refurb, new builds and disposals. The Depot improvement programme will require new capital funding to support recommended actions.

Measures of Success

- Council Depot Estate refurbished/ replaced with all facilities achieving a condition rating of B or above.
- Non-operational depot sites repurposed or disposed of within the next 3 years.
- All operational depots regularly maintained to compliant industry standards.

Project Elements

- New Modular units being considered for smaller satellite depots
- Programme of work being developed and actioned to prevent unplanned property failures
- Existing high-level property risks will be captured, monitored and mitigated through the Councils Corporate Risk Register
- Internal Property Team will manage and deliver the annual works programme.

Milestones

- **2024/2029:** Approved 5-Year Generic Property Budget invested in Business-Critical Property Assets (£9.0m/Annum).

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (i)-(iii)

Links to Programme:

- **Place** - Accelerate the delivery of our Asset Management approach.

Links to HOIP:

- Collective use of physical assets will deliver better services, efficiencies and opportunities.

Key Risks Assessed / Mitigated

- 1 Insufficient Contractor capacity to deliver works:**
Engage early with contractors to secure commitment to deliver Highland Council programmes of work.
- 2 Insufficient budget to deliver urgent works:**
Capital Programme Board to have delegated authority to accelerate urgent works as necessary.

Ref: HP:03

Initial Investment:
£0.5m (approved)

Savings identified within the Asset Rationalisation Programme

Housing & Property

Q3

Q4

Workstream

Strategic Capital Investment

Project

Roads and Transport Improvement Programme

Responsible Officer:
Head of Roads & Infrastructure

Senior Responsible Officer: ECO Infrastructure, Env & Economy

Portfolio Sponsor: Chief Executive

Activity

The Highland Council has the longest road network in the UK with over 4,200 miles of local roads, over 1,000 miles of footpaths and more than 2,200 bridges and culverts. A Council priority is to improve the condition of the road network and improve the effectiveness of road maintenance operations through the roads redesign project. Another important strand of work is to deliver better value for money in respect of school and public transport. This workstream will involve continued expansion of the Council's in-house bus operations.

Measures of Success

- Increased number of roads and infrastructure projects completed across Highland
- More bus routes run by Highland Council
- Reduction in the percentage of roads in Highland requiring maintenance.

Project Elements

- Agree priority programme of projects
- Internal Project Teams are available for current and future delivery of new roads and infrastructure projects
- Procurement routes/frameworks for project delivery are available.

Milestones

- **May 2024:** Updated Strategic Capital Plan approved
- **Annually:** Delivery of approved programme.

Programme Theme: 2 Resilience and Sustainable Communities

Links to Corporate Plan targets:

2.1 (ii) | 2.3

Links to Programme:

- **Place** - Continue expanded programme for improving road condition and maintenance.
- **People** - Develop affordable and reliable public transport.

Links to HOIP:

- Work in partnership to develop sustainable and resilient local communities.

Key Risks Assessed / Mitigated

- 1 **Insufficient Contractor capacity to deliver works:**
Engage early with contractors to secure commitment to deliver Highland Council programmes of work.
- 2 **High inflation may further impact project budgets:**
Increased Partnership working with Tier 1 contractors may help to reduce the impact of future inflationary spikes. Ability to accelerate projects may reduce later year cost increases.

Ref: not applicable

Additional Capital Investment Required: £40m

Redesign Board / Economy & Infrastructure

Q1

Q3

Workstream

Strategic Capital Investment

Project

Deliver Affordable Housing Programme

Responsible Officer:
Head of Housing & Building Maintenance

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

The Council is committed to increasing the supply of affordable, warm and accessible new housing. This is aimed at meeting the needs of Highland communities and specifically link to the various housing priorities established in the Local Housing Strategy 2023-2028.

Project Elements

- Review affordability of the new build housing programme including maximisation of external funding streams
- Partnership work to address themes such as provision of key worker accommodation, veterans housing and accessible housing
- Review governance arrangements to ensure this programme aligns with revised capital programme arrangements, shared property service principles, net zero commitments and resettlement schemes
- Link to ongoing viability assessment of existing Council stock.

Measures of Success

- Number of new affordable houses brought into Council ownership
- Number of new affordable houses delivered in Highland through, for example, mid-market rent initiatives with partner agencies
- Number of accessible houses delivered.

Milestones

- **05/24:** Approval of revised Strategic Housing Investment Programme 2024-2029
- **04/25:** Housing Revenue Account Capital Plan agreed
- **07/25 to 12/29:** Programme Delivered

Programme Theme: 3 Accessible and Sustainable Highland Homes

Links to Corporate Plan targets:

3.1	3.2 (i)-(iii)
3.3	5.8

Links to Programme:

- **People** - Build new Council housing
- **People** - Provide warm & energy efficient homes
- **People** - Support development of affordable housing
- **Place** - Asset Management

Links to HOIP:

- Work in partnership to develop sustainable and resilient local communities.

Key Risks Assessed / Mitigated

- 1 **Affordability of new Housing:** Ensure that existing and future Council tenants are not burdened with the borrowing costs associated with new build; maximise Government subsidy.
- 2 **Insufficient Contractor capacity to deliver works:** Engage early with contractors.
- 3 **High inflation may further impact project budgets:** Increased partnership working with Tier 1 contractors may help to reduce impact of inflationary spikes; accelerated projects may avoid future cost increases.

Ref: not applicable

Initial Investment: Existing Housing Investment Budgets

Housing & Property

Q1

Q3

Workstream

Strategic Capital Investment

Project

Increase Industrial & Investment Assets for Lease

Responsible Officer:
Head of Property & Facilities Management

Senior Responsible Officer:
ECO Housing & Property

Portfolio Sponsor:
Chief Executive

Activity

Refurb existing and increase the number of commercial units for business lease. The Council has a number of industrial investment units across Highland that need to have a condition survey carried out and an upgrade programme prepared. In addition to this there is an opportunity to carry our market testing to establish if there is a demand for more commercial units and if so, a self-funding business case could be considered.

Project Elements

- Complete a condition survey of all Industrial and Investment Commercial Units
- Identify locations that would benefit from the installation of small starter units for commercial lease to new start businesses
- Complete a business case for a self-funding programme to support construction of additional commercial business units.

Measures of Success

- Condition survey of all Industrial units completed
- Rolling Refurbishment Programme in place
- Business case for new commercial units identifies a viable business investment
- New income generating commercial units procured and leased to private companies.

Milestones

- **2024-2027:** Condition survey of all units completed, and refurb programme prepared
- **2024-2029:** Business case for new commercial units approved and new units constructed and leased.

Programme Theme: 2 Resilience and Sustainable Communities

Links to Corporate Plan targets:

2.10 (iii)

Links to Programme:

- **Economy** - Inward investment.

Key Risks Assessed / Mitigated

1 No demand for new commercial units: Market test Highland areas to establish business demand.

Ref: not applicable

Initial Investment: Business Case will confirm

Housing & Property

Q4

4

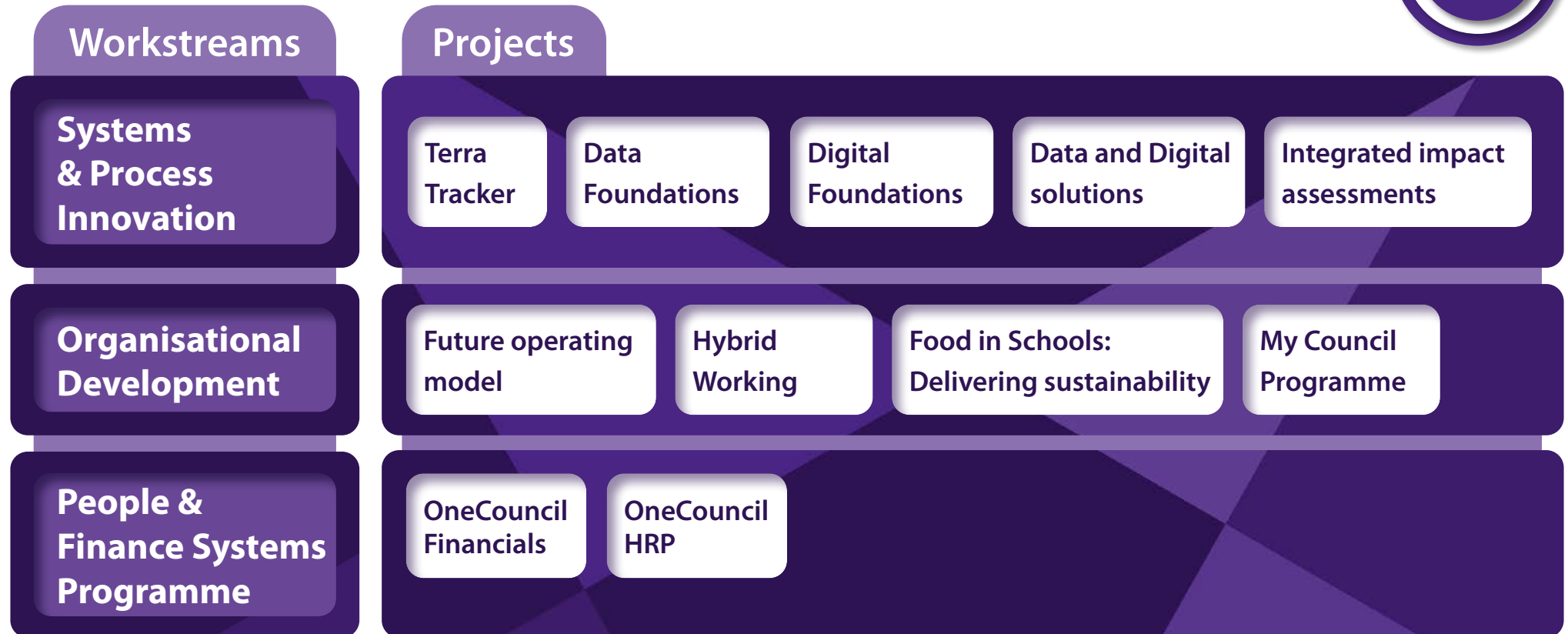
Corporate solutions Portfolio Cùram-roinne fhuasglaidhean corporra



A planned programme of service redesign related to the Council's future operating model and the delivery of continuous improvement, achieving an accelerated transformation programme that will ensure people benefit.

Corporate solutions Portfolio

Cùram-roinne fhuasglaidhean corporra



Workstream

Systems & Process Innovation

Project

Terra Tracker

Responsible Officer:
Subject to Interview

Senior Responsible Officer:
ECO Performance & Governance

Portfolio Sponsor:
Chief Executive

Activity

Terra Tracker is a systems approach to Highland Council land ownership. Optimised property datasets will improve efficiency, facilitate income generation and empower the Council and its Communities.

Project Elements

- Aggregation, validation & update of property datasets into a single accessible, location
- Work with Services & Communities to exploit opportunities, with focus on income generation and community empowerment.

Measures of Success

- Income & Savings – ≥ £0.41m
- Increasing No. of mapped & digitised titles
- Identification of previously unrecognised Council ownership.

Milestones

- 01.04.24: Project Commencement
- 01.10.24: Property databases amalgamated/available
- 01.04.25: Initial roll out to partners/communities
- Q4 2025/26: Transfer to Business as Usual

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.8 (iii) **5.10 (iii)**

Links to Programme:

- **Place** – Asset management
- **Economy** – Key enabler for income generation projects.

Links to HOIP:

- Highland communities will be strong and resilient and be involved in identifying and delivering local priorities.

Key Risks Assessed / Mitigated

1. Project fails to self-fund: underwritten by reserves
2. Liability discovery: negotiation/vacate land

Ref: CS:02

Investment:
£0.41m (Approved)

Income Target:
£0.41m

Corporate Resources

Q2

Q4

Workstream

Systems & Process Innovation

Project

Data Foundations

Responsible Officer:
Head of ICT & Digital Transformation

Senior Responsible Officer:
Depute Chief Executive

Portfolio Sponsor:
Chief Executive

Activity

A project to deliver the enabling systems design, technology and processes to support the data requirements of the Delivery Plan portfolios.

Measures of Success

- Ability to answer key business questions.
- Accurate and appropriate data available as required by all portfolios in the Delivery Plan.
- Creation of centre of data excellence (hub & spoke).
- Increase in Data Maturity score.

Project Elements

- Data team as centre of excellence.
- Technology infrastructure (PowerBI/data warehouse) to support corporate data usage.
- Identify and link key datasets.
- Automation of dataset linkages and dashboards.
- Data standards and stewardship.

Milestones

- Creation of data team.
- Identification of priority datasets.
- Handover to BAU service.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.4
(i)

Links to Programme:

- **People** – Actively redesign service delivery in response to constrained budgets.

Key Risks Assessed / Mitigated

1. **Extended timescale to implement:** Focus on key data needed to support Delivery Plan projects first
2. **Resistance to change of our approach to service delivery (based on what the data tells us):** Ensure corporate buy-in and sell the benefits
3. **Lack of skills:** Buy-in supplier assistance
4. **Not seen as priority:** Sell the benefits
5. **Business specialist resources not available:** Ensure corporate buy-in and sell the benefits.

Ref: not applicable

Initial Investment:
£0.25m (funded)

Corporate Resources

Q2

Q4

Workstream

Systems & Process Innovation

Project

Digital Foundations

Responsible Officer:
Head of ICT & Digital Transformation

Senior Responsible Officer:
Depute Chief Executive

Portfolio Sponsor:
Chief Executive

Activity

Delivery of the Digital Foundations outlined in the Digital Strategy Implementation Plan, enabled by the establishment of Digital Business Partners.

Measures of Success

- Digital Hub and support network in place and actively used by staff
- Digital/data objectives clearly outlined in all Service Plans
- Increase in Digital Maturity score
- Increased value gained from Microsoft licensing.

Project Elements

- Recruitment of Digital Business Partners
- Service engagement to prioritise digital opportunities
- Creation of Digital Hub – support mechanism including Digital Champions Network
- Strategic engagement with key suppliers and partners
- Embedding Digital, Data and Tech skills across the Council
- Extend digital access to all staff.

Milestones

- Creation of Digital team
- Digital Hub and network launched
- Digital Maturity Assessment
- Review of success and business case for BAU service.

Programme Theme:
5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.4 (ii)

Links to Programme:

- **People** – Delivery of Digital Implementation Plan.

Key Risks Assessed / Mitigated

1. **Resistance to change:** ensure corporate buy-in and sell the benefits.
2. **Lack of skills:** engage with partners such as LGDO and IS or buy-in supplier assistance.
3. **Ability to recruit:** work with HR/Talent/Comms to promote the roles.
4. **Sustainability (what happens after 2 years):** demonstrate the benefits and build the business case.

Ref: not applicable

Investment:
£0.355m (funded)

Workstream

Systems & Process Innovation

Project

Data & Digital Solutions

Responsible Officer:
Head of ICT & Digital Transformation

Senior Responsible Officer:
Depute Chief Executive

Portfolio Sponsor:
Chief Executive

Activity

Implementation of a range of corporate technical solutions to enable the delivery of savings, adopting successful approaches implemented elsewhere. These will build on the digital and data foundation projects.

Measures of Success

- Identified savings delivered

Project Elements

A range of potential opportunities are being investigated and will be taken through a fast-track validation process to confirm the business cases. Examples include:

- Use of data to prevent Council Tax fraud.
- Automation of payments.
- Driving online take-up of services.
- Video-based customer contacts.
- Automation of real-time data insights.

Milestones

- **05/24:** Finalisation of business cases. Further milestones to be determined based on actual initiatives taken forward.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.4 (ii)

Links to Programme:

- **People** – Delivery of Digital Implementation Plan.

Key Risks Assessed / Mitigated

- 1 Resistance to change: ensure corporate buy-in and sell the benefits.
- 2 Savings not delivered: ensure robust business cases are developed followed by realistic implementation plans.

Ref: CS:34

Investment:
£0.265m

Savings Target:
£2.1m

Corporate Resources

Q?

Q?

Workstream

Systems & Process Innovation

Project

Integrated impact assessments

Responsible Officer:
Head of Community Support, Contact and Engagement

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

To improve the current process in place for impact assessment and create a more integrated approach and to increase staff and Member awareness of the need to undertake assessments.

Project Elements

- Review current process & redesign improved approach
- Identification of digital solution
- Training and guidance for staff.

Measures of Success

- Impact assessments are completed where expected and these can be evidenced
- Staff are aware of when impact assessments are required and confident in completing these
- Staff complete the training required.

Milestones

- **01/24 – 03/24:** Digital tool built & tested
- **06/24:** Awareness sessions delivered and online learning (Traineasy) available
- **07/24:** Digital solution (Granicus) goes live.

Programme Theme: 1 Fair and Caring Highland

Links to Corporate Plan targets:

1.1 (i)-(v) **1.2 (i)-(ii)** **1.6**

Links to Programme:

- **People** – Improving outcomes for children & young people
- **People** – Tackle child poverty
- **Place** – Promote fair access.

Key Risks Assessed / Mitigated

1. Non-compliance with statutory obligations leading to successful challenge of decisions and policies.

Ref: not applicable

Investment:
Existing resource

Income Target:
N/A

Communities and Place

Q3

Workstream

Organisational Development

Project

Future Operating Model

Responsible Officer: Head of People

Senior Responsible Officer: Depute Chief Executive

Portfolio Sponsor: Chief Executive

Activity

Reduce structural complexity and variation in service management. The model will be based around 2 strategic areas (North & South), 10 operational areas aligned with local area committees, and 20+ local delivery hubs.

Project Elements

- Assemble project team and resources
- Draft project plan
- Engagement across Council and with partners
- Strong linkages to network of community facilities, Demonstrator Projects and HOIP.

Measures of Success

- Revenue savings
- Reduced management layers
- Increasing number of services delivered locally.

Milestones

- **3/24:** Revised CMT structure approved at Council
- **3/24:** Project Team established
- **4/24:** Project Plan in place
- **5/24:** Cross Service engagement commences
- **8/24:** Roll out commences.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.3 | 5.4 (i) | 5.8 (iii)

Links to Programme:

- **People** – Improved response times
- **People** – Redesign service delivery
- **Place** – Accelerate Asset Management approach.

Links to HOIP:

- Access to local support and services.

Key Risks Assessed / Mitigated

- 1 Resistance to proposed changes
- 2 Savings delayed/ not achieved.

Ref: CS:04

Initial Investment:
£0.205m

Saving Target:
£1.155m

Corporate Resources

Q1

Q3

Workstream

Organisational Development

Project

Hybrid working

Responsible Officer:
Head of People

Senior Responsible Officer:
Depute Chief Executive

Portfolio Sponsor:
Chief Executive

Activity

Reduce staffing costs to realise the efficiencies that the hybrid working model has created. Cost reduction will be derived from strengthened absence management; budgets aligned to deferred recruitment; and increased turnover savings.

Project Elements

- Establish baseline of hybrid workers against which cost reduction will be measured
- Develop a process to effectively capture reduced costs proportionately across the services
- Links with My Council Programme for improved processes, efficiency and productivity.

Measures of Success

- Reduced staffing costs related to office-based staff
- Improved efficiency and productivity
- Improved customer service.

Milestones

- 4/24 – Hybrid baseline established
- 5/24 – Process established
- 5/24 – strengthened management training and clear staff guidelines
- Q2 2024/25 – £0.314m (50% cost reduction delivered)
- Q4 2024/25 – £0.313m (100% cost reduction delivered).

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.1 (vi)

Links to Programme:

- **People** – Improve Staff Attendance

Key Risks Assessed / Mitigated

- Lower than expected turnover level
- Staff absence is higher than target
- Efficiency gains are not realised.

Ref: RF:05

Investment:
Existing NWOW Reserve

Saving Target:
£0.627m

Corporate Resources

Q2

Q4

Workstream

Organisational Development

Project

Food in Schools: Delivering Sustainability

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities & Place

Portfolio Sponsor:
Chief Executive

Activity

Within the context of legislatively determined parameters for the provision of school meals, the Council's end to end processes, procurement, meal delivery, waste collection and disposal, budget and costs will be reviewed to identify sustainable efficiencies and more commercial Value for Money services.

Measures of Success

- More commercial Value for Money operating model
- Reduced food waste across the school estate
- Increased take-up of school meals
- Saving delivered

Project Elements

- Establish Board
- Baseline current costs of delivery and food waste
- Data-led research and analysis
- Engagement with service providers, service users and key partners, including Early Years providers
- Develop, implement and monitor improvements.

Milestones

- **From 04/24** – Key partner engagement
- **From 05/24** – Whole system process review, incl. procurement, delivery model, and waste collection.
- **07/24** – Baselines documented; commence research & analysis
- **From 11/24** – Design and implement process changes.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.10
(iii)

Links to Programme:

- **Economy** – Deliver more commercial Value for Money services.

Key Risks Assessed / Mitigated

- Lower than expected outcomes for school meal take-up
- External factors negatively impact outcomes, e.g. price inflation, statutory changes.

Ref: CS:06

Investment:
Existing Reserve

Saving Target:
£0.875m (Year 3)

Housing & Property

Q3

Q2

Workstream

Organisational Development

Project

My Council Programme

Responsible Officer:
Head of Community Support, Contact and Engagement

Senior Responsible Officer:
Depute Chief Executive

Portfolio Sponsor:
Chief Executive

Activity

The My Council Programme aims to embed a customer centred Highland Council, where all customers experience a seamless end to end journey regardless of how they choose to contact us.

Measures of Success

- Customer Contact Strategy implemented
- Simplified processes for customer contact for all
- Customer visibility of enquires and requests
- Increase self-serve options via the website
- Improved customer feedback on customer experience.

Project Elements

- Develop Customer Contact Strategy
 - setting out our commitments to customers
- End to end customer journey
 - improving customer experience
- Improving Customer Contact Methods
 - self-service, telephony.

Milestones

- **06/24:** Customer Charter implemented with staff
- **09/24:** Customer Contact Strategy agreed
- **09/24:** Customer Service Standards published
- **12/24:** Assessment of CRM and determine future requirements
- **12/24:** New telephony roll-out complete
- **09/25:** New redesigned website in place.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.3 | 5.4 (i)

Links to Programme:

- **People** – Improved response times
- **People** – Actively redesign service delivery

Key Risks Assessed / Mitigated

- 1 Culture change required across the organisation
- 2 Insufficient resources from Services to support the project
- 3 Customer expectations are not met.

Ref: not applicable

Investment:
Existing Resource

Redesign Board

Q1

Q3

Workstream

People & Finance Systems Prog

Project

OneCouncil Financials

Responsible Officer:
Head of Corporate Finance

Senior Responsible Officer:
Depute Chief Executive

Portfolio Sponsor:
Chief Executive

Activity

Finance System - migration from Integra to Technology One System.

Measures of Success

- Seamless transfer between financial systems
- Improved financial reporting
- Improved data insights.

Project Elements

- All Financial systems migrated to new platform
- Data/archives created and stored
- Rationalisation and process improvement.

Milestones

- **06/23:** Design Complete
- **03/24:** Acceptance Testing End
- **04/24:** Go-live.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.1 (i)	5.4 (i)
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Links to Programme:

- **People** – Finance element of OneCouncil implemented
- **People** – Actively redesign service delivery.

Key Risks Assessed / Mitigated

1. Failure to implement new system leading to reputational damage.

Ref: not applicable

Investment:
Existing Resource

Corporate Resources

Q1

Q3

Workstream

People & Finance Systems Prog

Project

OneCouncil HRP

Responsible Officer: Head of People

Senior Responsible Officer: Depute Chief Executive

Portfolio Sponsor: Chief Executive

Activity

Redesign HR & Payroll processes and implement an integrated business solution to improve data quality and end-to-end online processes for payroll, pensions and workforce management.

Measures of Success

- Accurate real time data
- Removal of overpayments to leavers
- Increased automation/reduced staff effort
- Roll-out of self-service 24/7 access for all employees.

Project Elements

- Data cleanse and real time accuracy
- Standardised and streamlined processes
- Rationalisation of payrolls
- Self Service payroll, pension and HR processes
- Business change – training and support for all staff.

Milestones

- **11/24:** Initial Payroll consolidation
- **03/25:** Pensions self-serve go live
- **03/25:** Further Payroll consolidation
- **10/25:** New HR/Payroll system Go-live
- **03/26:** Review and measure impact.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.1 (i)	5.3	5.4 (i)
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Links to Programme:

- **People** – Implementation of OneCouncil
- **People** – Grow and retain our talent
- **People** – Service redesign.

Key Risks Assessed / Mitigated

- Data not maintained to required standards
- Manual workarounds created due to limited ability to customise an off-shelf product
- Council/partners unprepared for change.

Ref: not applicable

Investment:
Existing Resource

Corporate Resources

Q3

5

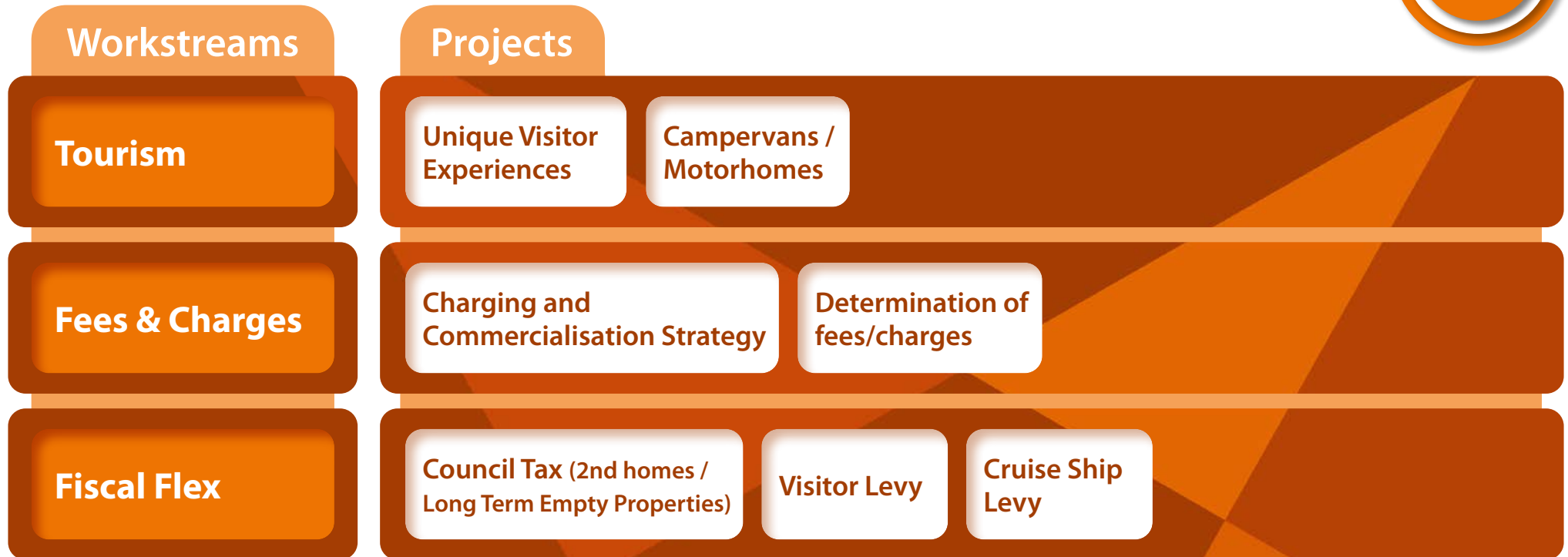
Income generation Portfolio Cùram-roinne togail teachd-a-steach



Developing creative ways to maximise income from fees, charges, energy, tourism and change.

Income generation Portfolio

Cùram-roinne togail teachd-a-steach



Workstream

Tourism

Project

Unique Visitor Experience

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

Based on The Storr development, we will create a number of unique visitor experiences across the Highland area, so as to enable more effective access to tourist sites, with amenity, parking and retail outlets built around the unique characteristics of the site.

Measures of Success

- **Uptake for Programme:** No. of sites developed
- **Income Recovery:** £0.900m
- **Social Media reach:** Engagement measures
- **Public and Partner Support:** Survey Responses
- **Infrastructure Improvement:** KPIs

Project Elements

- Identification and development of sites
- Targeted media and marketing campaign
- Merchandise development
- Liaison with partners
- Financial / Risk monitoring

Milestones

- **06/24:** Identification of shortlisted potential sites
- **11/24:** Identify and cost infrastructure of new sites
- **03/25:** Detailed assessment/survey of Year 1 site (Storr)
- **07/25:** Develop and implement infrastructure (inc. Planning consent) and Brand commercialisation
- **04/26:** Detailed assessment/survey of Year 2 site/s

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.10 (iii)

Links to Programme:

- **Economy** – Broaden the Council’s income base.

Links to HOIP:

- Creating opportunities for all people and places to prosper and to thrive economically.

Key Risks Assessed / Mitigated

1. **Timescales:** Robust project management
2. **Low Uptake:** Robust business case and Media Campaign
3. **Low Partner/Community Support:** Engagement Programme – highlighting benefits to wider community
4. **Regulatory Requirements:** Early Engagement
5. **Land Ownership:** TerraTracker

Ref: CS:19

Initial Investment:
£1.500m (approved)

Income Target:
£0.900m year 3

Corporate Resources

Q1

Q2

Q3

Q4

Workstream

Tourism

Project

Campervans / Motorhomes

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

Develop voluntary scheme charge so tourists can contribute to the maintenance of roads and other amenities – and create funds to enhance existing campsite service provision and provide more council-owned sites.

Measures of Success

- **Uptake for Programme:** No. of Purchases
- **Income Recovery:** £1.500m target
- **Social Media reach:** Engagement measures
- **Public and Partner Support:** Survey Responses
- **Infrastructure Improvement:** KPIs

Project Elements

- Targeted media and marketing campaign
- Merchandise development
- Application development / purchase / benefit
- Liaison with partners
- Financial / Risk monitoring

Milestones

- **06/24:** Scheme approved
- **03/25:** Year 1 scheme and service provision review
- **04/25:** Year 2 plan in place
- **03/26:** Year 2 scheme and service provision review
- **04/26:** Year 3 plan in place

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.10 (iii)

Links to Programme:

- **Economy** – Broaden the Council’s income base.

Links to HOIP:

- Creating opportunities for all people and places to prosper and to thrive economically.

Key Risks Assessed / Mitigated

1. **Low Uptake:** Media Campaign
2. **Low Partner/Community Support:** Engagement Programme
3. **Regulatory Requirements:** Early Engagement
4. **Land Ownership:** TerraTracker

Ref: CS:18

Investment:
£0.750m (approved)

Income Target:
£1.500m year 3

Corporate Resources

Q1

Q2

Q3

Q4

Workstream

Fees & Charges

Project

Charging & Commercialisation Strategy

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

Develop a Corporate Charging & Commercialisation Strategy to broaden the Council's income base and deliver improved value for money.

Measures of Success

- Strategy approved by Elected Members
- Enhanced range of business intelligence
- Corporate Register
- Income Target delivered.

Project Elements

- Financial / Ledger Analysis
- Develop Strategy
- Create Corporate Register
- Identify potential opportunities to broaden the Council's income base and reduce costs.

Milestones

- **From 07/24:** Regular ledger analysis
- **09/24:** Develop strategy and obtain Elected Member approval
- **From 09/24:** Engage with Services to review charging, identify new opportunities and reduce/avoid costs
- **From 12/24:** Quarterly monitoring.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.10 (iii)

Links to Programme:

- **Economy** – Broaden the Council's income base.

Key Risks Assessed / Mitigated

1. Economic conditions limits implementation: Fairness and affordability principles embedded in strategy
2. Legislative constraints: Collaborate via CoSLA

Ref: CS:17

Initial Investment:
Nil

Income Target:
£4.285m year 3 Fees & Charges

Corporate Resources

Q1

Q2

Q3

Q4

Workstream

Fiscal Flex

Project

Determining Fees and Charges

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

Ensure the Council’s fees and charges are agreed and reviewed at least annually to maximise income to the Council while ensuring all fees and charges are valid and legislatively compliant.

Measures of Success

- Document fees & charges for all Services
- Obtain Member Approval for uplifts
- Implementation
- Income Target delivered

Project Elements

For fees and charges set by the Council:

- Establish frequency limitations and discretion
- Categorise type: Statutory, Regulatory or Discretionary
- Develop Corporate Register

Milestones

- **01/24:** Document fees & charges for all Services
- **02/24:** Member approval granted
- **04/24:** Implement Year 1
- **03/25:** Review, Member approval & Implement Year 2
- **03/26:** Review, Member approval & Implement Year 3

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.10
(iii)

Links to Programme:

- **Economy** – Broaden the Council’s income base.

Key Risks Assessed / Mitigated

1. **Competing Service priorities:**
Provide central support from existing resources
2. **Knowledge Gaps delay implementation:**
Central support provided

Ref: CS17

Initial Investment:
Nil

Income Target:
£4.285m year 3 Fees & Charges

Corporate Resources

Q1

Q3

Workstream

Fiscal Flex

Project

Council Tax (2nd homes / Long Term Empty Properties)

**Responsible Officer:
Head of Revenues & Business Support**

**Senior Responsible Officer:
ECO Communities and Place**

**Portfolio Sponsor:
Chief Executive**

Activity

Fully implement the Council’s discretionary powers to increase Council Tax charging for second homes and long-term empty properties in Highland.

Measures of Success

- Policy approved by Elected Members
- Policy implemented from 1/4/24
- Billing and Collection
- Income Target delivered
- Policy intent to reduce number of 2nd homes delivered

Project Elements

- Member approval of charging policy
- Implement policy and guidance
- Billing and Collection
- Enforcement and Diligence

Milestones

- **03/24:** Complete Council Tax Annual Billing
- **05/24:** Initiate recovery of arrears
- **08/24:** Quarterly performance monitoring
- **03/25:** Annual Billing and recovery Year 2
- **03/26:** Annual Billing and recovery Year 3

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

**5.10
(ii)**

Links to Programme:

- **Economy** – Broaden the Council’s income base through taxation.

Key Risks Assessed / Mitigated

- 1 Annual Billing Delayed:**
Robust plan to achieve legislative compliance
- 2 Revenue collections not achieved:**
Planned Recovery schedule fully implemented
- 3 Reducing base:** No mitigation – policy intent to reduce number of 2nd homes achieved.

Ref: not applicable

**Initial Investment:
Nil**

**Income Target:
£5.3m year 1**

Corporate Resources

Q2 2026/27

Workstream

Fiscal Flex

Project

Visitor Levy

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

Implement a Tourism Levy to benefit tourists and residents.
(Legislation being developed).

Measures of Success

- Sector engagement
- Statutory Consultation complete
- Elected Member approval
- Forecast income levels achieved

Project Elements

- Collaborate with CoSLA/Scottish Government
- Sector Engagement
- Statutory Consultation/Elected Member approval
- Develop IT system
- Implement Levy

Milestones

- **From 10/24:** Sector Engagement/ Consultation
- **From 03/25:** Develop IT capability
- **04/26:** Implement Levy
- **From 09/26:** Quarterly financial monitoring

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.11

Links to Programme:

- **Economy** – Introduce tourism levy.

Links to HOIP:

- Benefit to Highland from maximising investment.

Key Risks Assessed / Mitigated

1. Sector constraints:
Engage & Consult
2. Levy collections lower than forecast:
Make full use of available powers

Ref: not applicable

Initial Investment:
£0.550m (from income)

Income Target:
Indicative £10m from 2026/27
(visitor/cruise ship levies)

Corporate Resources

Q2 2026/27

Workstream

Fiscal Flex

Project

Cruise Ship Levy

Responsible Officer:
Head of Revenues & Business Support

Senior Responsible Officer:
ECO Communities and Place

Portfolio Sponsor:
Chief Executive

Activity

Implement a Cruise Ship Levy to benefit tourists and residents.
(Legislation required to enable introduction).

Measures of Success

- Sector engagement
- Statutory Consultation complete
- Elected Member approval
- Forecast income levels achieved

Project Elements

- Collaborate with CoSLA/Scottish Government
- Sector Engagement
- Statutory Consultation/Elected Member approval
- Develop IT system
- Implement Levy

Milestones

- **From 10/25:** Sector Engagement/ Consultation
- **From 03/26:** Develop IT capability
- **04/27:** Implement Levy
- **From 09/27:** Quarterly financial monitoring

Programme Theme: 5 A Resilient and Sustainable Council

Links to Corporate Plan targets:

5.11

Links to Programme:

- **Economy** – Introduce tourism levy.

Links to HOIP:

- Creating opportunities for all people and places to prosper and to thrive economically.

Key Risks Assessed / Mitigated

1. Sector constraints: Engage & Consult
2. Levy collections lower than forecast: Make full use of available powers

Ref: not applicable

Initial Investment:
£0.3m (from income)

Income Target:
Indicative £10m from 2026/27
(visitor/cruise ship levies)

Corporate Resources

Q2 2026/27

6

Net Zero, Energy Investment & Innovation Portfolio

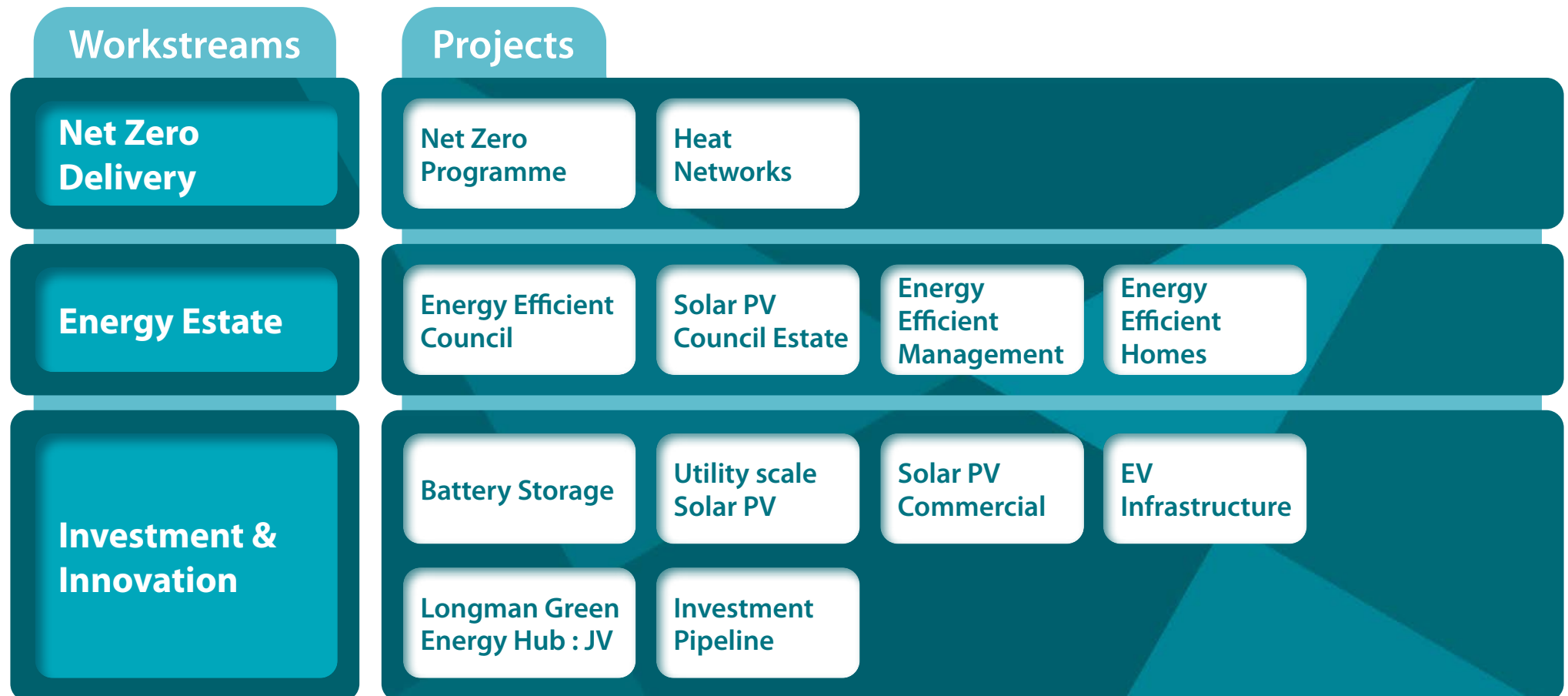
Cùram-roinne Neoni Lom, Tasgadh Lùtha & Ùr-ghnàthachaidh



Enabling place-based planning for future energy capacity – maximising opportunity.

Net Zero, Energy Investment & Innovation Portfolio

Cùram-roinne Neoni Lom, Tasgadh Lùtha & Ùr-ghnàthachaidh



Workstream

Net Zero Delivery

Project

Net Zero Programme

Responsible Officer:
Net Zero Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

The Net Zero programme drives transformative change in the Council; orchestrating the shift towards a sustainable, climate ready organisation and plays a pivotal role to incorporate sustainable measures into Council plans, policies and procedures.

Measures of Success

- Emissions reduction
- Cost saving benefits cashed
- Grant funding secured
- Climate Change embedded into Council's decision-making.

Project Elements

- Develop and support the Net Zero Programme to become embedded in all operations and service delivery activities
- Develop business continuity plans
- Provide quantitative, data driven insights to inform future planning.

Milestones

- **05/24:** NZ embedded in Capital Programme
- **06/24:** KPI's linked to Service Plans.
- **08/24:** Costed Action Plan developed
- **04/25:** Carbon budgets and emissions reduction targets approved for all services.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.7
(i)-(vii)

Links to Programme:

- **Place** - achieve our Net Zero targets.

Key Risks Assessed / Mitigated

- Emissions target not met, resulting in financial penalty: CO reduction targets incorporated into all Service Plans.
- Missed opportunities to get grants and funding: align capital projects to the Net Zero Strategy.

Ref: not applicable

Investment:
£0.63m

Savings Target:
*£5m p.a.
* Projected long term benefit to Council

Climate Change

Q1	Q2
Q3	Q4

Workstream

Net Zero Delivery

Project

Heat Networks

Responsible Officer:
LHEES Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

Develop opportunities for new and expansion of existing heat networks to provide social, economic, and environmental benefits to the region through reducing carbon emissions, creating new jobs and tackling fuel poverty by providing heat at an affordable cost.

Measures of Success

- Number of Heat Networks developed
- Engagement with commercial investors.
- Inward investment secured c£800k

Project Elements

- Identify potential heat network zones
- Undertake feasibility studies and business case (OBC) to understand funding requirements, connections and source potential
- Engage with commercial investors.

Milestones

- **04-06/24:** Public consultation on the LHEES Strategy.
- **06/24:** Feasibility studies and develop business case
- **03/25:** Engage investors, explore delivery models.
- **03/26:** Contracts & procurement.
- **11/26:** Design & construction.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.9
(i)

Links to Programme:

- **Economy** - renewable energy investments to reduce Council energy costs.

Key Risks Assessed / Mitigated

- 1 Technical:** engage with the DNO to understand potential grid constraints and electricity network capacity.
- 2 Project failure due to unavailability of investment capital:** explore availability of capital and grant funding options.

Ref: not applicable

Initial Investment:
£0.05m (grant funded)

Climate Change

Q2

Workstream

Energy Estate

Project

Energy Efficient Council

Responsible Officer: Energy Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor: Depute Chief Executive

Activity

Reduce energy costs in the Council's non domestic estate to deliver ongoing revenue savings. Create database of costed projects to be utilised within the ongoing asset rationalisation considerations, grant funding & capital maintenance programme.

Measures of Success

- Year 1 – 35% properties surveyed, Year 2 – 65%
- Year 1 – £200k of opportunities implemented,
- Year 2 – £450k, Year 3 - £450k
- Reduced energy costs for service users and CO2 emissions
- Value of grant funding secured.

Project Elements

- Undertake technical inspections of 300 buildings over a 2-yr period. Focus on schools, leisure and larger more energy intensive properties
- Creation of associated costed project database
- Implementation of approved projects.

Milestones

- 04/24: Programme Plan agreed – project start
- 08/24: 1st tranche of properties commenced
- 03/25: 1st tranche of properties completed
- 04/25: 2nd tranche of projects commenced
- 10/25: 2nd tranche of projects completed.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.7 (i)	4.7 (v)-(vii)
4.8 (i)	4.9 (i)-(iv)

Links to Programme:

- **Place** - achieve Net Zero targets
- **Economy** - investment in renewable energy opportunities to generate new income streams.
- **Economy** - new energy investments to reduce energy costs.

Key Risks Assessed / Mitigated

- 1 **Lack of sustainable, skilled workforce:** Invest in employee training & development. Consider recruitment strategies.
- 2 **Failure to Secure Funding:** internal project cost-benefit model defined, use of Salix fund and active pursuit of external funding.

Ref: CS:26

Initial Investment: £0.5m

Savings Target: £0.6m

Housing & Property

Q3

Workstream

Energy Estate

Project

Solar PV Council Estate

Responsible Officer:
Energy Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

Optimisation and Expansion of solar PV across the Council's non-domestic, non-commercial, estate to supply green energy by direct wire; delivering a financial and carbon saving and protecting against future carbon tax liability.

Project Elements

- Identify and rank council-owned/occupied sites
- Undertake any remedial works required
- Design and Install
- Maintenance regimes, compliance and certification built into management of the sites.

Measures of Success

- 100% existing sites at optimum generation
- Income: £1.3m by year 3 rising to £2m p/a
- Increase in mW production
- Reduced electricity costs for service users
- Reduction in Council CO2 emissions.

Milestones

- **03/24:** Programme Plan agreed
- **03/25:** 60% of 1 mW generation achieved
- **03/25:** 1mW of new installation completed.
- **03/26:** 1mW additional generation p/a up to 5 years.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.9 (ii)	4.10 (ii)
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Links to Programme:

- **Economy** - Renewable energy investments
- **Economy** - Use immense natural capital to deliver alternative energy solutions.

Key Risks Assessed / Mitigated

- 1 Risk of legal/regulatory exposure: ensure inspection and certification in place.
- 2 Ensuring sufficient trades to certify and maintain assets: Link with workforce for the future and opportunities to grow the workforce.

Ref: CS:13

Initial Investment:
£1m (Salix funded)

Income Target:
£2.5m

Housing & Property

Q3

Workstream

Energy Estate

Project

Energy Billing Management

Responsible Officer:
Energy Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

Enhance service provision associated with utility invoice processing and payment (£25m value annually), including performance assessment of cost and consumption and anomalies. With associated engagement and challenging of suppliers and recovery of overpayments and erroneous charges.

Measures of Success

- Number of erroneous utility invoice charges rectified
- Savings achieved.

Project Elements

- Refine policies and procedures to ensure all utility related matters are centrally co-ordinated and managed effectively.
- Undertake ongoing reviews of cost against budgets or non-domestic property portfolio.

Milestones

- **04/24:** Staff recruitment and team re-purposing
- **7/24:** Project Plan in Place
- **11/24:** Annual update report to committee
- **03/25 onwards:** Quarterly review of energy invoices on a rolling basis.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

5.4
(i)

Links to Programme:

- **People** - Service delivery redesign.

Key Risks Assessed / Mitigated

1 Appropriate staff resource not available: Ongoing recruitment drive, inhouse staff development.

Ref: not applicable

Initial Investment:
Nil

Savings Target:
£0.715m net

Housing & Property

Q3

Workstream

Energy Estate

Project

Energy Efficient Homes

Responsible Officer:
Domestic Heating Programme Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

Using grant funding to support whole house retrofit projects, reducing fuel poverty. Bringing properties back to occupied status to maximise rental income. Aligning HRA and private properties to create economies of scale and deliver regeneration projects. Inclusion of community benefit packages which offer training within communities to deliver ongoing maintenance.

Measures of Success

- % properties improved
- Meeting standards, such as EESSH2
- Number of properties issued by housing increasing over 3 years – 80 yr1, 120 yr2, 200 yr3
- 50% - 80% of external funding leveraged
- Reduction in fuel poverty, arrears and CO2 emissions.

Project Elements

- Improve quality of Housing stock, alleviate fuel poverty
- Determine eligible properties
- Align social & private retrofit projects
- Maximise and manage external funding streams
- Engage with contractors, local communities, utilities and training providers.

Milestones

- 12/24: Programme Plan developed
- 04/25: Alignment of social & private domestic projects
- 06/25: Roll out of social & private domestic projects
- 06/25: Local training courses developed
- 12/25: 20% increase in private delivery.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

3.2 (i)-(ii)

Links to Programme:

- **People** - Warm and energy efficient homes.

Key Risks Assessed / Mitigated

- 1 **Availability of contractors – skills shortage:** HC to support local training courses/ facilities with other stakeholders.
- 2 **Tenant opt out:** Remove 'opt out' for energy efficiency & renewable technologies.

Ref: not applicable

Initial Investment:
Enhance HRA Planned Spend

Saving to Council:
£2.4m

Housing & Property

Q2

Q4

Workstream

Investment & Innovation

Project

Battery Storage

Responsible Officer:
Climate Change and Energy Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

Collaborate with industry specialists to develop an investible model aligned to the Region's renewable energy potential and need to regulate grid demand on a heavily constrained network. Position the Highlands as an attractive destination for investment.

Measures of Success

- Secure import/export grid connection
- Achieve £3k per mW site lease
- Agree partnership for site development
- Agree equity position for the Council.

Project Elements

- Identify development sites with grid export potential
- Engage with potential developers to establish an investible proposition with the maximum opportunity for the Council
- Establish financial model for investment.
- Address local community concerns over safety.

Milestones

- **02/24:** Grid connection awarded. Complete. case prepared and approved
- **03/24:** Initial developer proposal engagement
- **05/24:** Business case prepared and approved
- **05/24:** Issue PIN Notice
- **08-12/24:** Tender and planning
- **06/25:** Construction

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.8 (i)	4.10 (i)
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Links to Programme:

- **Economy** - Identify new income opportunities from renewables
- **Economy** - projects to reduce energy purchased by Council.

Key Risks Assessed / Mitigated

- 1 Risk of legal/regulatory exposure: negotiation/ vacate land (Corporate Risk).
- 2 Public Safety perceptions: Robust health and safety management Plan in place using best practice approaches.

Ref: CS:11

Initial Investment:
£1m capital in year 2

Income Target:
£0.430m

Corporate Resources

Q2

Q4

Workstream

Investment & Innovation

Project

Utility Scale Solar PV

Responsible Officer:
TBC

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor:
Depute Chief Executive

Activity

Develop a commercial solar farm at Longman in accordance with the Sale of Electricity by Local Authorities (Scotland) Regulations 2010. The project aims to sell generated electricity to the national grid, with future potential to provide direct energy sales to complementary developments on site. It is anticipated more schemes will develop providing sustainable growth. Significant investment (£11.5m) with strong ROI.

Project Elements

- Agree grid connection and model financial potential.
- Appoint PM
- Initial Design
- FBC
- Planning
- Construction

Measures of Success

- Securing of funding for the project attracting as much possible grant funding to reduce the financial borrowings required.
- Fully operational site generating to 100% capacity.

Milestones

- **02/24:** Secure Grid Connection offer completed
- **06/24:** Detailed site design and engineering.
- **08/24:** Detailed Business Case prepared and approved
- **12/24:** Financing – Secure project finance. (£11.5m)
- **12/24:** Planning
- **03/26:** Construction completion
- **06/26:** Grid connection – generation.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.9 (ii) | 4.10 (ii)

Links to Programme:

- **Economy** - Renewable energy investments
- **Economy** - Use immense natural capital to deliver alternative energy solutions.

Key Risks Assessed / Mitigated

- 1 Required technology will break and need frequent repairs:** Invest in high quality equipment with extended warranties. Implement strict maintenance and monitoring systems.
- 2 Project failure due to maintenance costs:** Implement effective financial management to monitor costs & revenues.
- 3 Community Opposition:** Provide transparent information around benefits – job creation, economic development allow local investment.

Ref: CS:15

Initial Investment: £0.125m over 2 yrs

Income Target: £2.6m p.a.

Corporate Resources

Q3

Workstream

Investment & Innovation

Project

Solar PV Commercial Estate

Responsible Officer:
TBC

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor: Depute Chief Executive

Activity

Develop a Commercial Power Purchase agreement (PPA) to generate income from the development of a solar portfolio providing low-cost energy to tenanted properties across our commercial estate underscoring our commitment to sustainability, a resilient council and socio-economic benefits, showcasing environmental responsibility.

Measures of Success

- Appointment of PPA partner
- Increase in tenant uptake of Solar PV proposals offered by the Council.
- Generation achieving 984,000kWh per mW installed.

Project Elements

- Establish initial Generation potential – Min 1Mw with Generation Capabilities of 984,000kWh p.a.
- Develop PIN notice to test market potential across various levels of partner engagement.
- Prepare full business Case, tender for PPA partner/ developer.

Milestones

- **06/24:** Pin Notice Review
- **08/24:** FBC Proposal
- **10/24:** Tender Process begins
- **03/24:** Phase 1 Installation: work with the PPA partner to establish the most economically viable roll out model.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.9 (ii)	4.10 (ii)
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Links to Programme:

- **Economy** - Renewable energy investments
- **Economy** - Use immense natural capital to deliver alternative energy solutions.

Key Risks Assessed / Mitigated

- 1 **Low ROI due to Market Price Fluctuation:** explore fixed price escalation clauses to provide stability to both parties. Ensure model allows the Council to derive income from the PPA.
- 2 **Low ROI due to scheme management costs:** use third party management incorporating financial guarantees.

Ref: CS:16

Initial Investment:
£0.063m over 2 years

Income Target:
£0.5m

Corporate Resources

Q1

Q3

Workstream

Investment & Innovation

Project

EV Infrastructure

Responsible Officer:
TBC

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor: Depute Chief Executive

Activity

Expansion of EV Infrastructure to provide a reliable network across the region for both public and fleet use; delivering a carbon saving to meet SG targets for transport decarbonisation and rural accessibility to charging infrastructure. The project is via Shared Procurement service across Highland, Aberdeenshire, Aberdeen City and out-with the service with Moray.

Measures of Success

- Increase of 150 chargers across Highland
- Improved EV facilities for users
- Improved reliability/reduced faults reported
- Reduction in Council CO2 emissions
- Income received.

Project Elements

- Appoint commercial partner
- Establish regional EV strategy
- Identify and rank suitable sites for new infrastructure
- Design and install
- Compliance – EV regulations and legal guidance.

Milestones

- **01/24:** Council receive funding offer from TS
- **06/24:** Tender issued
- **09/24:** Commercial partner appointed
- **04/25:** Income share being received
- **06/25:** Project review/evaluation.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.2 (ii)	4.7 (i)-(ii)
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Links to Programme:

- **People** - Promote greener transport
- **Place** - Reduction in Council carbon emissions, increased number of Council and public EV charger sites.

Key Risks Assessed / Mitigated

Earmarked land not owned by THC: Work with Legal to ensure land is owned by Council or leases in place prior to installs.

Insufficient Grid capacity: DNO applications completed at feasibility stage for larger developments.

Ref: not applicable

Initial Investment:
£0.125m grant funded

Income Target:
£0.1m Year 2

Corporate Resources

Q2

Q4

Workstream

Investment & Innovation

Project

Longman Green energy Hub: JV

Responsible Officer: Climate Change and Energy Manager

Senior Responsible Officer: Climate Change and Energy Manager

Portfolio Sponsor: Depute Chief Executive

Activity

Following the successful submission of EOI for HAR2 funding collaboration will progress through the FBC stage, initial site development agreement is ongoing and commercially proven electrolytic equipment has been identified and aligned to a production schedule of 2028. Potential for scalability between 20 and 100mW is possible.

Project Elements

- Successful submission of full business case including financial model
- Appointment of delivery partner
- Planning submission and Offtake agreements
- Construction and Production.

Measures of Success

- Successful HAR2 funding secured for commercial development on the site
- Funding secured
- Hydrogen production from one of the key strategic sites identified for commercial production and distribution in the area.

Milestones

- **12/23:** Site development with H2 focus.
- **06/24:** Successful HAR2 award
- **10/24:** Detailed Business Case developed and approved
- **12/24:** Development partners confirmed
- **03/28:** commercial production.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.2 (i)

Links to Programme:

- **People** - Promote greener transport and develop hydrogen hubs throughout the area.

Key Risks Assessed / Mitigated

- 1 Failure to secure a Service Site:** Full understanding of costs and timescale for providing a developable site within imposed timescales of funding.
- 2 Failure to secure planning permission:** Work with planning to ensure the regulatory requirements are fully understood.

Ref: not applicable

Initial Investment: (Year 2) £6.5m tbc

Income Target: £0.3m p.a.

Corporate Resources

Q4

Workstream

Investment & Innovation

Project

Investment pipeline

**Responsible Officer:
Net Zero Manager**

Senior Responsible Officer: Climate Change and Energy Manager

**Portfolio Sponsor:
Depute Chief Executive**

Activity

The identification, evaluation and development of projects to provide an ongoing pipeline of investment opportunities. Building relationships with Scot Gov, DNO, investors, communities, developers, business development, land managers and technology specialists to develop an energy portfolio for the Council.

Measures of Success

- Additional income developed for the Council annually both actual and potential.
- Renewable Programme evidenced ability to self-fund through development of commercially viable projects by the end of year 2.

Project Elements

- Develop workstreams: Hydrogen, Wind, Hydro, District Heat, direct wire solar, Anaerobic digestion, Storage, Wave/tidal.
- Engage with developer/agents, Scot Gov, DNO, communities and investors to identify areas of potential.
- Identify sites, develop business proposals, invest.

Milestones

- **04/24:** Renewables Investment Manager appointed
- **11/24:** Programme and Engagement Plan complete
- **04/25:** Initial Business cases brought forward
- **09/25:** Tenders issued
- **04/26:** 2nd phase OBCs presented for approval.

Programme Theme: 4 A Sustainable Highland Environment and Global Centre for Renewable Energy

Links to Corporate Plan targets:

4.8 (i)

Links to Programme:

- **Economy** - Identify new income opportunities from renewables.

Links to HOIP:

- People in Highland will benefit from attracting & maximising investment.

Key Risks Assessed / Mitigated

Loss of income/failure of projects due to unforeseen changes in Government policies, regulations or subsidies: Engage regulatory bodies. Industry associations to influence policy. Ensure a diverse portfolio of projects to reduce vulnerability.

Ref: not applicable

**Initial Investment:
£0.3m**

**Income Target: £0.5m
new Income p.a. (Yr4)**

Corporate Resources

Q4



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Appendix 2 – Summary of Resource Requirements

The following table describes the additional resource requirements for the Delivery Plan, beyond those projects which are funded from existing resources, existing budget decisions, or external funding sources. The total below would be met from within the £17.491m Future Investment Capacity fund held within earmarked reserves.

Portfolio	Project	Resource Requirement £m
Workforce for the Future	For programme management and school support across the portfolio	0.330
Corporate Solutions	Systems & Process Innovation - Data & Digital Solutions	0.265
	Organisational Development - Future Operating Model	0.205
Net Zero, Energy Investment & Innovation	Net Zero Programme Team continuation	0.630
	Energy Efficient Council – energy saving measures	0.500
	Solar PV – commercial developments	0.187
	Investment pipeline	0.300
Cross-Portfolio	Programme and project management resources	0.389
TOTAL		2.806