

Agenda Item	10b
Report No	JMC-24-24

The Highland Council

Committee: Joint Monitoring Committee

Date: 13 December 2024

Report Title: Finance Report – Highland Council

Report By: Chief Officer – Corporate Finance

1. Purpose/Executive Summary

- 1.1 This report sets out for members of the Joint Monitoring Committee (JMC), an update on the Council's overall financial position, and that related to Integrated Children's Services functions delivered by the Council through the Lead Agency arrangement.
- 1.2 The figures presented reflect the year end forecast as at Quarter 2 of the current financial year, covering the period up to and including 30 September 2024. The Council's internal financial monitoring operates on a Quarterly reporting cycle.
- 1.3 The report also provides the Committee with an update in relation to the Highland Council's delivery plan and those elements related to Integrated Children's Services functions. A separate report on this agenda covers those elements of the Delivery Plan related to adult social care.

2. Recommendations

- 2.1 Members are asked to:
 - i. Note this report and update provided;
 - ii. Note the forecast out-turn position for Council and Integrated Children's Services as at Quarter 2 of the 2024/25 financial year;
 - iii. Note the update provided regarding the Council's Delivery Plan;

3. Implications

- 3.1 Resource – there are no specific recommendations with resource implications in this report.
- 3.2 Legal – no particular implications to highlight.
- 3.3 Risk – the report highlights a number of particular risk areas as they may impact on the revenue budget, in the current year and into future years. The report provides narrative relating to the current staffing and vacancy challenges facing aspects of the children's services activities, and status update on savings delivery including service redesign.

3.4 Health and Safety (risks arising from changes to plant, equipment, process, or people) – no particular implications to highlight.

3.5 Gaelic – no implications.

4. Impacts

4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children’s Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.

4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.

4.3 This is a monitoring and update report and therefore an impact assessment is not required.

5. Quarter 2 Forecasts for 2023/24

5.1 For context, the revenue budget for the year was based upon targets to deliver agreed budget savings of £26.1m in 2024/25 (and a total of £54.6m across 3 years). The Council had agreed a reserves strategy and the allocation of earmarked reserves to support investment, change and transformation. The Council also agreed an Operational Delivery Plan to support achievement of outcomes and budget savings.

5.2 **Annex 1** sets out the Quarter 2 monitoring forecast for the Council. Net service expenditure is forecast to be overspent by £10.929m with variances across a number of service areas. Further details of which is provided later in this report.

5.3 This overspend is partly mitigated by assumed underspends on loan charges (cost of repaying borrowing) and unallocated budgets, leading to a net overspend against budget of £4.607m. After allowing for a forecast increase in council tax income, this results in an overall net year end deficit of £4.100m. If not addressed over the course of the year, this deficit will need to be funded from, and therefore would reduce, the Council’s non-earmarked reserves.

5.4 The main areas of overspend reflected within that Quarter 2 position are as follows.

- Communities and Place – fleet management and savings delivery.
- Health and Social Care – Looked After Children and historical savings delivery.
- Infrastructure, Environment and Economy – Harbours and Ferries costs pressures and income targets, climate change income targets.
- Property and Housing – utilities costs and income recovery.
- With some mitigation through projected underspends in Education & Learning, and Corporate Services.

Further information on the Health and Social Care position, is set out in the following section.

- 5.5 In relation to Integrated Children's Services, and **Annex 2**, the out-turn position forecast is a net overspend of £2.417m. The statement at Annex 2 reflects those elements of the structure of the Council's Health and Social Care service which include activity in this area. Where budget lines relate to both children's and adult service areas (ie management and other central costs) no attempt has been made to split the costs between the two functions given their fully integrated nature.
- 5.6 Members will recall from previous reports, the positive trends being shown in Looked After Children, with the relevant forecast showing that the number of children in out of authority residential provision is consistently at the lowest level it had been at for some years. Home to Highland, which forms part of the broader Families First initiative, continues and produced savings last year in terms of the looked after children elements of the budget. Those are lines where historically the service has shown significant overspends. That work will require to continue going into 24/25 in order to achieve agreed savings. It must however be noted that there do remain significant challenges in terms of the Looked After Children spend and associated challenges in predicting future spend. At Quarter 2 there remains a forecast net £1.402m overspend forecast across all Looked After Children budget headings, mainly driven by Independent and 3rd Sector placement costs.

There is also a net £2.842m overspend forecast on 'Other services for children' with this predominantly relating to current and legacy budget savings which require to be allocated against the relevant service budget headings.

These 2 main areas of overspend as described above, are being partly mitigated by underspends on staffing in the Family Teams budget. It being forecast to underspend by £1.664m at year end. Past reports to JMC have described some of the challenges presented by staffing vacancies, and the work being taken forward to address those matters.

6. Council Delivery Plan

- 6.1 The Council's approved Operational Delivery Plan consists of 6 portfolios which set out how the Council will deliver on operational commitments to secure social and economic transformation for Highland communities. The Delivery Plan sets out the key measures of success, and the activity to deliver outcomes. The Delivery Plan is supported by resourcing and investment to support the outcomes to be achieved, and with relevant savings targets and other financial measures defined within the Plan. The portfolio covers 4 themed workstreams relating to Family First, Adult Social Care, Digital Solutions and Capacity Building. The Adult Social Care elements are described in further detail in a separate report on this agenda. Details of the Portfolio and the workstreams and projects sitting within it are attached as **Annex 3** to this report. Further updates on the Delivery Plan will come to future Committee meetings.
- 6.2 In relation to those workstreams focused on Children's Services activity, the attached Delivery Plan describes these in further detail. Under the Family First workstream there are the following underlying projects which cover a number of outcome, activity and expenditure areas – Home to Highland, Kinship & Foster Care, Developing the Workforce and Efficiencies from Social Work procurement. The workstreams and projects also include Digital Solutions and how they can support health and social care services, Building Community capacity and Transitions.

Designation: Chief Officer - Corporate Finance

Date: 26 November 2024

Author: Brian Porter, Chief Officer – Corporate Finance

Background Papers:

Revenue Expenditure Monitoring Report -General Fund Summary
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1 April to 30 September 2024

	Actual Year to Date £000	Annual Budget £000	Year End Estimate £000	Year End Variance £000
Table A: By Service				
Communities & Place	27,765	41,323	44,168	2,845
Depute Chief Executive	9,655	12,545	12,421	(124)
Education & Learning	125,101	268,543	268,037	(506)
Health, Wellbeing & Social Care	76,938	188,679	190,947	2,268
Infrastructure & Environment and Economy	13,834	38,355	44,227	5,872
Performance & Governance	3,266	6,338	5,982	(356)
Property & Housing	39,743	80,146	80,610	464
Resources & Finance	10,188	13,720	14,000	280
Welfare Services	6,000	7,833	8,019	186
Service Total	312,490	657,482	668,411	10,929
Valuation Joint Board	1,648	3,296	3,296	0
Green Freeport	458	458	458	0
Non Domestic Rates reliefs	1,700	1,725	1,700	(25)
Loan Charges	0	67,696	63,796	(3,900)
Unallocated Budget	0	26,010	21,420	(4,590)
Unallocated Corporate Savings	0	(6,310)	(4,117)	2,193
Total General Fund Budget	316,296	750,357	754,964	4,607

Table B: By Subjective

Staff Costs	211,344	439,069	433,424	(5,645)
Other Costs	211,632	531,487	542,111	10,624
Gross Expenditure	422,976	970,556	975,535	4,979
Grant Income	(48,725)	(79,106)	(80,175)	(1,069)
Other Income	(57,955)	(141,093)	(140,396)	697
Total Income	(106,680)	(220,199)	(220,571)	(372)
Total Revenue Expenditure	316,296	750,357	754,964	4,607

Table C: Appropriations to Reserves

Contribution to earmarked balances	0	830	830	0
Contribution to non-earmarked balances	0	0	0	0
Affordable housing contribution from 2nd homes council tax	0	6,015	6,015	0
Contribution to Other reserves	0	2,019	2,019	0
Total Contributions to Balances	0	8,864	8,864	0

Table D: Financed By

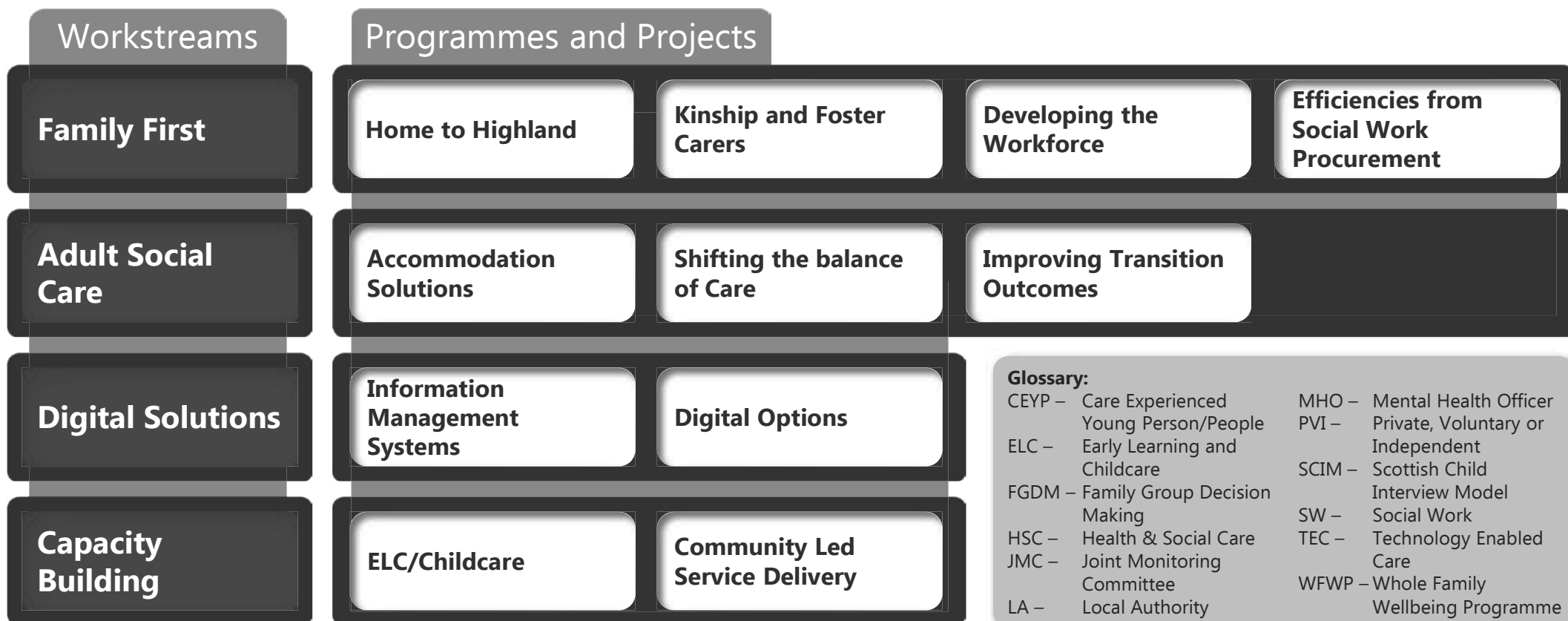
Aggregate External Finance as notified	221,437	579,924	579,924	0
Additional resources	0	9,650	9,650	0
Additional resources - GCG - Pay award	0	0	0	0
Council Tax	94,859	151,210	151,717	507
Use of earmarked balances	0	2,510	2,510	0
Use of non earmarked balances	0	9,927	14,027	4,100
Use of other reserves	0	6,000	6,000	0
Total General Fund Budget	316,296	759,221	763,828	4,607

	STAFF COSTS				OTHER COSTS				GRANT INCOME				OTHER INCOME				NET TOTAL			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance
BY ACTIVITY																				
Service Management and Support																				
Management Team	958	460	928	-30	3	5	5	2	0	0	0	0	0	0	0	0	961	465	933	-28
Business Support	1,522	686	1,416	-107	31	2	2	-29	0	0	0	0	0	1	0	0	1,554	689	1,418	-136
COVID-19 Response	0	0	0	0	0	1	1	1	0	-100	0	0	0	0	0	0	0	-99	1	1
Looked After Children																				
Fostering & Adoption	1,131	512	1,069	-62	6,447	3,083	6,190	-257	0	0	0	0	0	21	0	0	7,578	3,615	7,259	-319
Residential, In house	2,211	1,114	2,360	149	1,181	562	1,225	44	-1,374	-622	-1,374	0	0	1	0	0	2,018	1,055	2,211	193
Respite, In house	1,791	851	1,721	-71	129	18	130	1	0	0	0	0	0	0	0	0	1,920	869	1,851	-69
Independent and 3rd Sector placements	0	0	0	0	7,893	3,559	9,622	1,730	0	0	0	0	0	0	0	0	7,893	3,559	9,622	1,730
Through care & aftercare	198	79	181	-17	1,562	705	1,408	-154	0	0	0	0	0	2	0	0	1,760	786	1,589	-171
Home to Highland	4,696	2,351	4,414	-282	1,092	588	1,562	470	-401	-160	-401	0	0	0	0	0	5,387	2,779	5,575	188
LAC Management and Support	688	253	538	-150	7	5	6	0	0	0	0	0	0	0	0	0	695	258	545	-150
Family Teams																				
Family Teams - North	2,881	1,258	2,518	-363	294	272	543	250	0	-1	0	0	0	1	0	0	3,175	1,530	3,061	-113
Family Teams - Mid	3,270	1,366	2,956	-314	392	343	686	294	0	-12	0	0	0	6	0	0	3,662	1,703	3,642	-20
Family Teams - West	2,975	1,240	2,487	-488	318	204	408	90	0	0	0	0	0	1	0	0	3,293	1,444	2,894	-399
Family Teams - South	7,565	3,221	6,637	-928	849	851	935	86	-15	-1	-15	0	0	3	0	0	8,399	4,075	7,557	-842
Self Directed Support (Direct Payments)	75	38	77	1	1,055	777	764	-291	0	0	0	0	0	0	0	0	1,131	816	841	-290
Other Services for Children																				
Child Protection	877	363	749	-127	41	174	27	-14	-124	-291	-124	0	0	0	0	0	794	247	652	-142
Health and Health Improvement	1,390	584	1,544	154	161	61	157	-3	-710	-452	-710	0	0	0	0	0	840	193	991	151
Allied Health Professionals	3,712	1,756	3,540	-172	161	137	263	102	0	-119	0	0	-11	0	-11	0	3,862	1,774	3,792	-70
Primary Mental Health Workers	630	283	566	-64	10	4	9	-1	0	0	0	0	0	0	0	0	640	287	575	-65
Specialist Services	129	31	88	-41	24	183	426	402	0	0	0	0	0	0	0	0	153	214	515	362
Youth Action Services	1,302	480	969	-333	386	210	395	9	0	-8	0	0	0	0	0	0	1,687	682	1,364	-323
Other Services for Children	1,374	1,015	1,277	-97	-503	395	-442	61	0	0	0	0	-7	-1	-7	0	864	1,409	828	-36
Staff Training	228	60	228	0	0	2	2	2	0	6	0	0	0	0	0	0	228	67	229	2
Independent Funds	0	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0
Unallocated Savings	-2,963	0	0	2,963	0	0	0	0	0	0	0	0	0	0	0	0	-2,963	0	0	2,963
Delegated Child Health Income	0	0	0	0	0	0	0	0	-11,562	0	-11,562	0	0	0	0	0	-11,562	0	-11,562	0
Grand Total	36,640	18,001	36,263	-379	21,533	12,121	24,324	2,795	-14,186	-1,760	-14,186	0	-18	35	-18	0	43,969	28,397	46,383	2,417

Person centred solutions

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Workstreams

Family First

Adult Social
Care

Digital
Solutions

Capacity
Building

Person centred solutions⁷⁴

Strengthening our approaches to enable families to sustain themselves.

Programme: Home to Highland

A programme to ensure that young people in formal care arrangements are looked after and nurtured as close as possible to their own community networks.

Project: Kinship and Foster Care

Building a stronger support system for families providing kinship care to young people and expanding our foster care capacity.

Project: Developing the Workforce

In recognition of our challenges in recruiting staff, we have a planned programme of activity to develop our future workforce with partners.

Project: Efficiencies from Social Work Procurement

In order to provide more sustainable support for care providers, we are establishing more effective mechanisms to commission partners.



Workstreams

**Adult Social
Care**

Digital
Solutions

Capacity
Building

Family First

Person centred solutions⁷⁵

Developing our approaches to ensuring that people live independently and well and are catered for in their communities.

Project: Accommodation Solutions

Providing more effective solutions to enable people to live independently and at home.

Programme: Shifting the balance of Care

Developing mechanisms to enable more local, community and family based care solutions for vulnerable people.

Project: Improving Transition Outcomes

Supporting more effective transitions across children - adults care services.



Workstreams

Digital Solutions

Capacity Building

Family First

Adult Social Care

Person centred solutions⁷⁶

Ensuring digital solutions support effective care provision.

Project: Information Management Systems

Ensuring our case management systems are effectively implemented and used.

Project: Digital Options

Enabling more effective digital solutions for individuals, to help sustain care packages that encourage independent living.



Workstreams

Capacity Building

Family First

Adult Social Care

Digital Solutions

Person centred solutions⁷⁷

Building our single care model for communities with key partners.

Project: ELC/Childcare

Increasing more effective childcare solutions for families across the Highland area.

Project: Community Led Service Delivery

Building community partnership capacity to support our developing single care model.



Workstream

Family First

Programme

Home to Highland

Responsible Officer:
Head of Social Work -
Children and Justice

Person centred solutions⁷⁸

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

We will retain children in, and return children to, local Highland provision to ensure better outcomes at less cost. We will strengthen whole system family support with enhanced community capacity, including through a Virtual School for Care Experienced Young People (CEYP) and Family Group Decision Making (FGDM).

Project Elements

- 1 Strengthen local community solutions:
 - Scale up and sustain Family Group Decision Making.
 - Scale up and sustain Scottish Child Interview Model (SCIM).
 - Develop a Children’s Rights & Participation Team.
 - Develop Family Support Roles.
- 2 Develop a Virtual School:
 - Ensure rigorous planning for CEYP & system effectiveness.

Measures of Success

- Reduce numbers of children in secure care.
- Reduce numbers in external residential provision.
- Increase proportion of children in kinship care.
- Increase number of siblings staying together.
- Increased community services and supports.
- All CEYP have an effective Education Plan.

Milestones

- 06/24:** Children’s Rights Team established.
- 08/24:** FGDM and SCIM team made permanent.
- 08/24:** Family teams model established.
- 12/24:** Recruit Virtual School Headteacher.
- 12/25:** Review progress & update annually.

Programme Theme: 1 A Fair and Caring Highland

Links to Performance Plan targets:

1.8
(ii)

1.8
(iv)-(vi)

Links to Programme:

- **Place** – Whole family approach.

Link to HOIP:

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

Key Risks

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)

Income Target: £2m

Workstream

Family First

Project

Kinship and Foster Carers

Responsible Officer:
Head of Social Work - Children and Justice

Person centred solutions⁷⁹

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

Children will achieve more sustainable family-based care through the development of a kinship team. This will increase the proportion of children in kinship care, and more foster carers will ensure Highland children remain with Highland families.

Project Elements

- Codesign new service with Kinship Carers & Children.
- Increase recruitment of Foster Carers using digital technology, marketing and comms strategies.
- Link with partners to develop support to improve support to kinship Carers & Foster Carers.

Measures of Success

- Increase the proportion of children in kinship care while reducing the number in residential care.
- Services/support offered is enhanced to promote stability of care.
- Higher numbers of brothers & sisters staying together.
- Fostering Recruitment annual target (8) will be achieved.

Milestones

- 01/25:** Establish Kinship Team within whole system: Fostering, Adoption, Continuing Care & Kinship Care.
- 01/26:** Review progress against measures of success.
- 01/27:** Review progress against measures of success.

Programme Theme: 1 A Fair and Caring Highland

Links to Performance Plan targets:

1.8
(ii)

1.8
(iv)-(vi)

Links to Programme:

- **Place** – Whole family approach.

Link to HOIP:

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

Key Risks

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

Ref: CS:22

Investment: £2m (approved)

Income Target: £2m

Workstream

Family First

Project

Developing the Workforce

Responsible Officer:
Strategic Lead
–Child Health

Programme Theme:

1 A Fair and Caring Highland

Links to Performance Plan targets:

1.8 (ii)

1.8 (iv)-(vi)

Links to Programme:

- **Place** – Whole family approach.

Link to HOIP:

- **People** – Children, young people and families will access right support at right time through whole system approach.

Person centred solutions⁸⁰

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

In light of our particular workforce challenges, we will develop a stronger and flexible workforce plan aligned to the 3 year National Health and Social Care Workforce Strategy: Three Year Workforce Plans (scot.nhs.uk) and Social Work Scotland's emerging workforce plan.

Project Elements

- Build community-based resource and workforce resilience through spread of the WFWP.
- 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

- Attract to the Highland area, those seeking employment in the care sector with relevant skills.
- Develop community, voluntary & 3rd sector workforce.
- Increase investment for career development – uptake of opportunities to retrain for our roles.
- Reduce vacancies across the care services in Highland.

Milestones

- 08/24:** Support worker review & implementation of findings.
- 12/24:** Strengthened practice support for Grow Your Own Scheme for undergraduate Social Work and MHOs.
- 12/24:** Accelerate the postgraduate advanced nurse training.
- 04/25:** Implement a ready-now/ready-later in-work support pathway.
- 06/25:** Increased success in recruitment.
- 06/25:** Community resource building as part of WFWP.
- 06/25:** Increased proportion of workforce working in a hybrid model.
- 06/26:** Annual review and update.

Key Risks

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: £2m

Workstream

Family First

Project

Efficiencies from
Social Work
Procurement

Responsible Officer:
Lead Officer
– Strategy, Performance
& Quality Assurance

Person centred solutions⁸¹

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

The Shared Procurement and HSC Services will ensure that commissioned SW services and contracts fully comply with current procurement regulation and achieve improved outcomes and deliver Best Value.

Measures of Success

- Savings ≥ £0.600m.
- Provision of multi-year contracts with providers.
- Increase of community-based services.
- Increased Direct Payment spend.

Project Elements

- Review commissioned services with support from Shared Procurement Service to determine outcome achievement, cost benefit or otherwise.
- Develop a commissioning framework.
- Engage with current/future providers – outcomes focused.
- Enable the provision of longer-term contracts for providers.
- Shift from commissioning to direct payment to families where appropriate.

Milestones

- 06/24:** Category & contracts manager appointed.
- 12/24:** Contracts review complete.
- 01/25:** Savings identified across contracts.
- 04/25:** Model contracts offered to providers.
- 05/25:** Commissioning framework in place.
- 09/25:** Review progress against measures of success, annually and update.

Programme Theme: 2 Resilient and Sustainable Communities

Links to
Performance
Plan targets:

2.5
(i), (ii)

Links to Programme:

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

Link to HOIP:

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

Key Risks

1. Negative impact on clients due to change process.
2. Failure to deliver Statutory Services due to social care staffing levels.
3. Providers resistance to framework changes.

Ref: CS:20

Investment: Nil

Savings Target: £0.600m Year 3

Workstream

Adult Social Care

Project

Accommodation Solutions

Responsible Officer:
Head of Integrated Adult Services

Person centred solutions ⁸²

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

- Through the JMC, deliver and monitor the outcomes set out in the Highland HSC Partnership Strategic Plan for Adults. We will:
- support people to live independently & well in their communities;
 - provide suitable and sustainable housing options;
 - identify and implement local community support solutions.

Measures of Success

- % of people over 65 being supported to remain in their own homes.
- Increased Direct Payments spend on adults.
- Reduced cost of Adult Social Care.
- Increased resources in local communities.
- Increase levels of direct spend on families.

Project Elements

- Work closely with NHS Highland as lead agency to develop a model of care for care at home, care homes and complex cases.
- Roll out extended handyperson scheme to support people to remain in their own homes longer.
- Housing solutions – including adaptations and monitoring
- Community Care solutions (including digital).

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 Resilient and Sustainable Communities

Links to Performance Plan targets:

2.5
(i), (ii)

Links to Programme:

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

Link to HOIP:

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

Key Risks

1. Meeting increasing demand and maximise the use of available investment to secure improvement in outcomes.
2. Delivering housing solutions because of workforce challenges
3. Failure by partners to transform the way services are delivered.
4. Agreeing terms with providers for extended roll out of handyperson scheme.

for Care at Home and Support Services.

Ref: CS:29

Investment: £20m (approved)

Savings: £12.6m (NHSH)

Workstream

Adult Social Care

Programme

Shifting the balance of Care

Responsible Officer:
Head of Integrated Adult Services

Person centred solutions⁸³

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

To implement 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 sustainable, community and local solutions.

Measures of Success

- Increase % of people remaining in their communities and where possible in the same placement.
- Increase direct payments spend on adults.
- Reduced cost of Adult Social Care.
- Increase deployment of resources in local communities to provide more choice of care solutions.

Project Elements

- Roll out of Shared Lives programme.
- Develop joint commissioning solutions with services across the Council including housing and employment services.
- Increased roll out of, and use of, SDS including direct payments to families.

Milestones

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

Key Risks

1. Meeting increasing demand and lack of physical resources to enable person centred solutions.
2. Delivering Statutory Services due to social care staffing levels.
3. Failure to transform service delivered in terms of identifying joint commissioning solutions.
4. Failure to deliver shared lives programmes in terms of identifying people who can provide care.

Programme Theme: 2 Resilient and Sustainable Communities

Links to Performance Plan targets:

2.5
(i), (ii)

Links to Programme:

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

Link to HOIP:

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

Ref: CS:29

Investment: £20m (approved)

Savings Target: £12.6m (NHSH)

Workstream

Adult Social Care

Project

Improving Transition Outcomes

Responsible Officer:
Head of Integrated Adult Services

Person centred solutions ⁸⁴

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant 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 – including an education only service – to an adult social care service. Identify and implement local solutions.

Project Elements

- Working closely with NHS Highland as lead agency in terms of model of care and support provision.
- Develop joint commissioning solutions with services across the Council including housing and employment services with a particular focus on young people transitioning to adult services.
- Develop digital / community-based solutions.
- The role of third sector providers clarified / systematised.

Measures of Success

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

Milestones

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

Key Risks

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 delivery 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.

Programme Theme: 2 Resilient and Sustainable Communities

Links to Performance Plan targets:

2.5
(i), (ii)

Links to Programme:

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

Link to HOIP:

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



Workstream

Digital Solutions

Project

Information Management Systems

Responsible Officer:
Lead Officer –
Performance and
Improvement

Person centred solutions⁸⁵

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

Replace the current Case Management System (Carefirst) which will be obsolete in 2025. Seek opportunities to deploy digital solutions across the Service where there is a robust Business Case which demonstrates service efficiencies and/or performance improvements.

Project Elements

- Replace Carefirst with new Case Management System.
- With NHS, eHealth programme to digitalise Child Health Records.

Measures of Success

- Increased direct access to records.
- Reduced time spend on record management.

Milestones

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

Programme Theme: 5 A Resilient and Sustainable Council

Links to
Performance
Plan targets:

5.4
(i), (ii)

Links to Programme:

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

Links to HOIP:

- **People** – Improved access to services and support.
- **Place** – Access to local support and services.

Key Risks

1. Failure to meet the needs of the service and potential breach of statutory duties.
2. Cost of the replacement System exceeds the budget allocated.
3. ICT Connectivity solution to join NHS and THC system, is not proven stable enough to support accessibility to MORSE as an ePlatform.
4. Funding for digitalisation of Child Health Records not secured from partners.

Investment: Existing resources



Workstream

Digital Solutions

Project

Digital Options

Responsible Officer:
Lead Officer –
Strategy, Performance
& Quality Assurance

Person centred solutions ⁸⁶

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant 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.
- Improved financial assessment and support for individuals.

Measures of Success

- 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.
- Improved financial assessment and debt recovery.

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 Performance Plan targets:

5.4
(i), (ii)

Links to Programme:

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

Links to HOIP:

- **People** – Improved access to services and support.
- **Place** – Access to local support and services.

Key Risks

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 data and digital solutions projects; and NHSH £20m

Workstream

Capacity Building

Project

Early Learning & Childcare (ELC) / Childcare

Responsible Officer:
Head of Education Resources

Person centred solutions⁸⁷

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Activity

Develop flexible, place-based, childcare solutions, rooted in the needs of local communities in collaboration with partners. Focus on sustainable delivery models. Address barriers to providing quality, flexible childcare solutions, including training, recruitment, regulation and business viability. Support communities and partners to bring forward childcare solutions (i.e. wraparound/blended approach). Work towards a single care model.

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

- Expand flexibility of childcare and ELC provision across Highland including addressing rural challenges.
- More sustainable delivery model including a shift in the balance of ELC delivery between LA and PVI.

Milestones

- 05/24:** Community and business engagement commences.
- 11/24:** Implementation Plan in place including gathering 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 Theme: 5 A Resilient and Sustainable Council

Links to Performance 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:

- **Place** – Depopulation by addressing key barriers to childcare.
- **Prosperity** – Improved access to career development opportunities.

Key Risks

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

Workstream

Capacity Building

Project

Community Led Service Delivery

Responsible Officer:
Head of Community Support & Engagement

Person centred solutions⁸⁸

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant 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 third and community sectors, delivered in partnership with HTSI and other community planning partners. This will support other strands of the Delivery Plan focused on creating stronger and sustainable commissioning frameworks, specifically adult commissioning, early learning and childcare and workforce for the future – tackling inequalities.

Project Elements

- Thematic led service delivery – specialist support to build community capacity in key thematic areas of service delivery e.g. health & social care, childcare.
- Support for Highland Volunteering Academy to deliver training and mentoring to enhance volunteering capacity which contributes to service delivery.
- Enable greater impact of third sector interventions to support employability.

Measures of Success

- People receiving support through Third Sector interventions.
- Volunteers trained and deployed.
- Impact of specific interventions for people measured by Outcome Star.
- People supported by Third Sector into jobs.
- Quantum of match funding achieved.

Milestones

- 06/24:** Create sector steering group.
- 08/24:** Scope / remit agreed with partners, including HTSI.
- 08/24:** Commissioning model approved.
- 05/25:** Annual review of progress.
- 05/26:** Annual review of progress.

Programme Theme: 2 Resilient and Sustainable Communities

Links to Performance Plan targets:

2.5 (i), (ii) 2.11 (ii)

Links to Programme:

Place – Support communities to help each other live independently and well.
Economy – Work with partners to develop community wealth building strategy.

Link to HOIP:

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

Key Risks

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

Investment: £1.2m (funded)

