

Sustainable Highland Gàidhealtachd Sheasmhach

Ambitious

Sustainable

Connected

Health and Prosperity Strategy for Highland
Ro-innleachd Slàinte is Soirbheis airson na Gàidhealtachd

2022-23

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Photo of Scrabster, Thurso by Emma Gunn

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Our Highland Council

The Highland Council has demonstrated over the last 2 years during the COVID-19 crisis, that it is a responsive, agile and highly effective organisation, able to adjust quickly to challenges, manage resources in a fast changing environment, and deliver wide ranging services to the benefit of the Highland population. The first iteration of the Health and Prosperity Strategy, launched in April 2021, provided a solid approach to medium term financial planning, whilst freeing up considerable short term investment to aid recovery and deliver an ambitious programme focused on visitor management, economic prosperity and place based investment.

Through “Sustainable Highland – Health and Prosperity Strategy 2022-2023”, the Council is once again providing additional funding for targeted initiatives. The focus is moving away from fire fighting towards investing in prevention and long term sustainability.

The Highland Council has many advantages – a dedicated, hard working and compassionate workforce; committed and invested elected Members; engaged and active communities; collaborative relationships with public, private and third sector partners; and access to extensive natural resources. There are very real challenges, not least the significant financial uncertainty and risk facing the whole of the public sector, however the approach presented in the budget strategy seeks to mitigate these, whilst capitalising on our advantages for a strong sustainable future.

Investing for the future

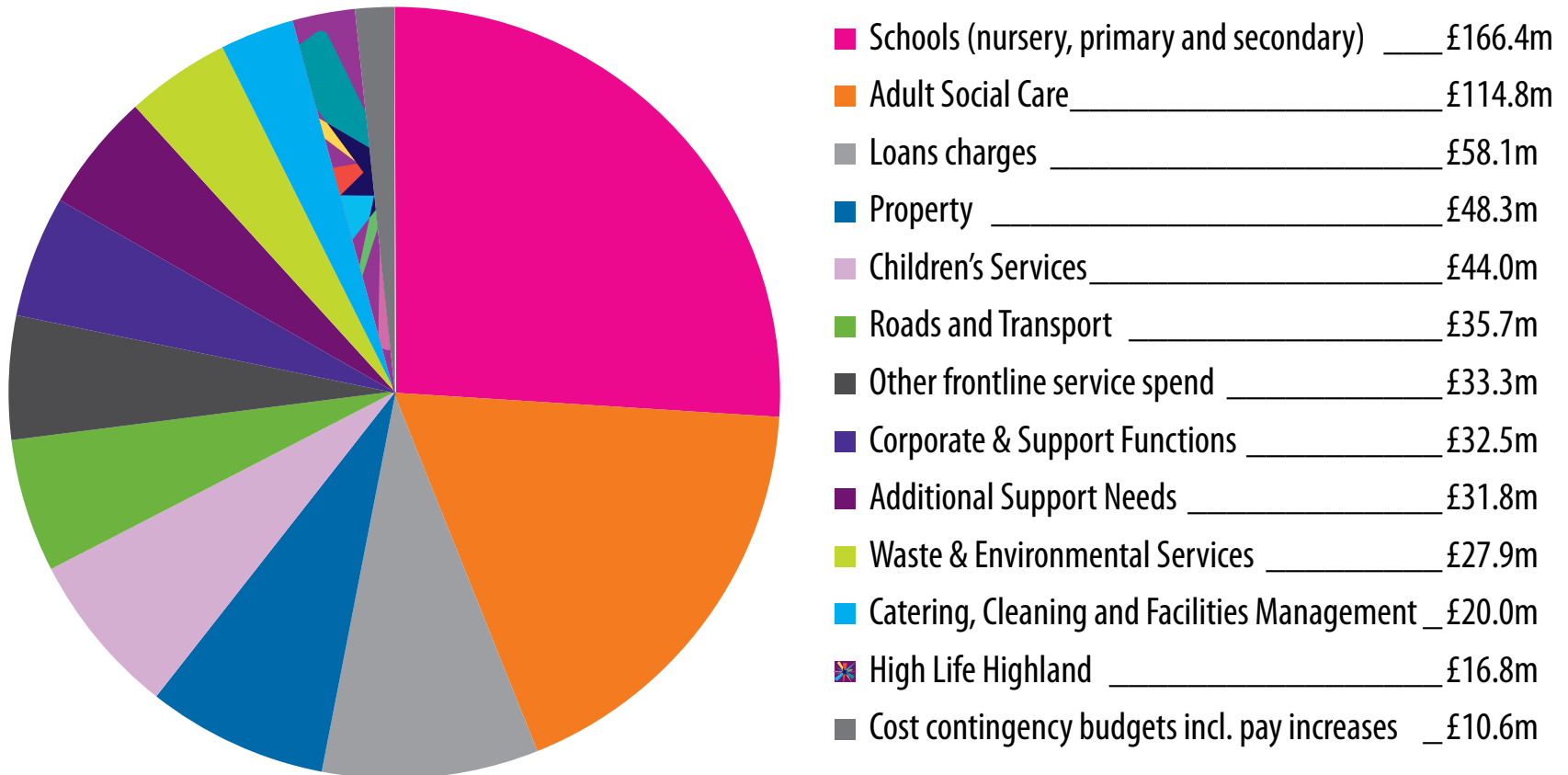
The Health and Prosperity Strategy for 2022/23 covers 3 inter-related strands:

- Strand 1 Future Highlands – Ambitious, Sustainable, Connected
- Strand 2 Recovery and Risks
- Strand 3 Delivering Sustainable Services

Despite significant budgetary challenges, in 2022/23 the Council will have £642m revenue to invest in the Highlands. It is essential that this is directed to the right places and used to get best value for the public. These three strands set out where the priorities are for Council spend to deliver ambitious, sustainable and connected services, that will ensure the Highlands not only recovers from the pandemic, but thrives into the future.



Figure 1 How the Council Revenue Budget is spent



Note: Loans charges are repayment for capital money borrowed to invest in our infrastructure.

Based on the Council's 2021/22 figures



Jabbernaught Mobile Vaccination Clinic by Ewen Weatherspoon



Food deliveries by staff during Lockdown by Molly Fearnie

A Responsive Council

Over the past two years the Council has adjusted from responding to an emergency situation to managing an ongoing crisis. Many new services have been put in place or sustained in response to the pandemic including: Humanitarian and welfare assistance; the delivery of over 40,000 business support payments worth £199m to 5,000 businesses; vaccination centres; mobile testing; fuel poverty payments and virtual learning.

A Recovery Programme was established to support and protect Highland communities and businesses. The Council has worked hard to assist with the management of the staycation boom, putting in place a £1.5m Visitor Management Plan, which included the employment of 18 Seasonal Access Rangers to work with partners and communities. Throughout the period, resources have been moved to where they have been needed most, whilst many of the Council's core "business as usual" functions have continued to be delivered. Staff and Members have shown they are flexible, responsive and care deeply about the communities they serve. Effective relationships have been strengthened with our key resilience partners, particularly NHS Highland. The Council has also ensured a focus on the future with a strong emphasis on redesign, transformation and future services in key priority areas such as asset rationalisation, roads redesign, children's and adult services, climate change and transition to net zero.



Access Rangers

Health and Prosperity Strategy - Investing across our region



Highland Council Ward Map

| | | |
|---|-----------------------------------|--------------------|
| Phase 1 Agreed £9.81M March 2021 | Economic Prosperity Fund | £6,000,000 |
| | Place Based Investment | £2,310,000 |
| | Visitor Management Strategy | £1,500,000 |
| Phase 2 Agreed £9.95M June 2021 | Roads | £5,500,000 |
| | Corran Ferry | £1,600,000 |
| | Salix | £1,250,000 |
| | Safe and Effective Working | £800,000 |
| | Burial and Cremation Improvements | £400,000 |
| | Poverty Strategy | £300,000 |
| Phase 3 Agreed £5.3M September 2021 | Renewables | £100,000 |
| | Green Energy Hub | £2,800,000 |
| | Visitor Management Strategy | £1,500,000 |
| | Community Loans Fund | £1,000,000 |
| | Total | £25,060,000 |



Ambition

As we move out of the pandemic, the Council must continue to invest, innovate and evolve to enhance the long term future of the Highlands. There are also many opportunities for the Highlands, including huge global investment in renewables, a revival of tourism and the potential for a Green Freeport, with the economic development and employment such an initiative would bring. Consequently, despite a challenging financial settlement and significant inflationary pressures, prudent financial management has enabled a new investment programme of £10m. This is made up of £8m one-off investment and £2m recurring, to develop some existing workstreams and introduce new initiatives to maximise the impact of Council expenditure and maintain financial sustainability. Priorities for investment are detailed in the first strand of the budget strategy for 2022/23 and are focused on the following 5 areas:

1. £5,500,000 Extra Roads Investment
2. £2,000,000 Climate Action, Green Energy and Jobs
3. £1,000,000 Innovation in Education
4. £1,000,000 Families First
5. £500,000 Rural Transport

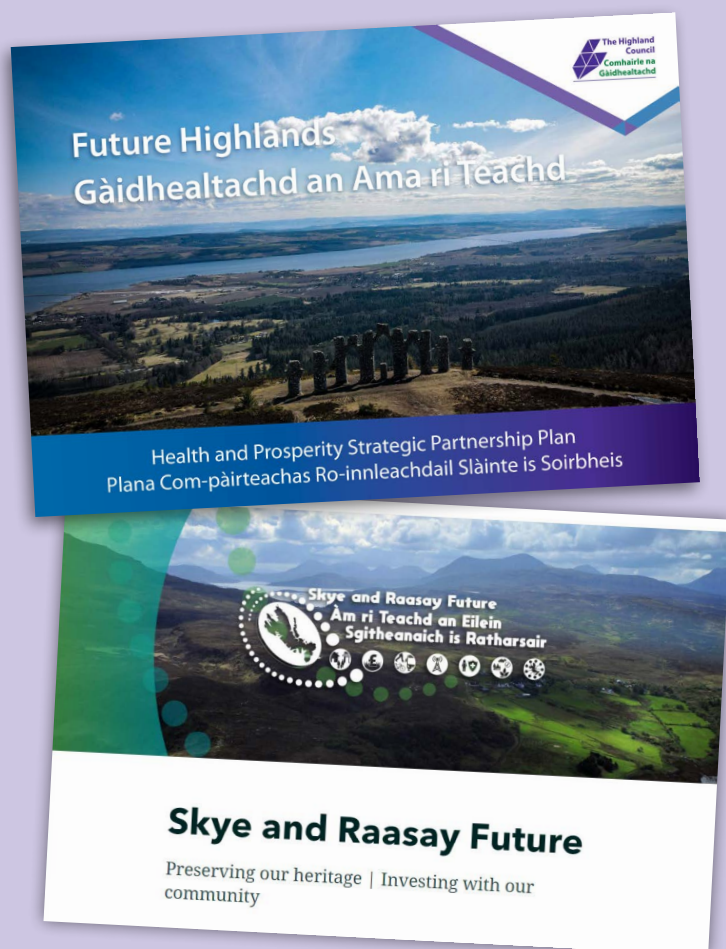


Pothole Pro machine

Sustainability

Alongside this ambitious investment programme, the 2022/23 budget strategy will enable the Council to emerge from the crisis of the past 2 years on a stable financial footing to deliver sustainable core services to Highland communities. This is all the more important in the context of rapidly increasing inflation, fuel poverty and the societal harms of the pandemic and the Council must assist communities to develop resilience against future risks. The guiding principles for sustainable expenditure set out in the Council's budget strategy for the last two years still hold true:

- i Investment in change must deliver improvement.
- ii Performance improvement and financial sustainability are inextricably linked.
- iii Sustainable change takes time and a strategic approach must be taken to plan over the short, medium and long term.
- iv Resource should be focused on where improvement is the greatest priority.
- v The whole organisation needs to be supported to deliver high performing services.
- vi Investment in staff wellbeing and development is central to success.
- vii Organisations require the right systems to underpin and support their operation.
- viii Investment must reflect the priorities established through the Council Programme.
- ix Prevention is key to managing scarce resource and future demand.
- x The status quo is not an option.



Fyrish Monument by Emma Gunn
Isle of Skye by Iain Smith, Skye Photo Centre

Connecting with Communities and partners

Improving participation in public decision making

The Council has committed to working with communities and partners to identify shared priorities within an area to ensure resources, funding and action are targeted to address the needs of people and place. Participatory resourcing builds on the previous model of participatory budgeting which involved communities directing discretionary grant spend. This approach will involve communities in developing local priorities and service design across a range of budget areas.

The Council has already shown a commitment to devolving expenditure decisions to local committees. Since 2021/22 3 local committees have made decisions on key external funding streams totalling £4,764,405, enabling far more funds to be decided and distributed locally. In addition, place-based funding totalling £2.777m has also been delegated from the Council, with £2.31m for place-based investment and carry forward of unspent Ward Covid funds of £0.467m.

Public engagement will identify priorities for targeting funds to inform area committee decisions on allocations, including Coastal Communities Funds, Place Based Investment Funds, and Area Play Funds. As this approach evolves, the aim will be to include other mainstream budgets delegated to local level. Where Area Place Plans have been developed, e.g. Skye and Raasay Futures, the priorities are already directing the allocation and direction of spend of local funds. The roll out of Area Place Plans across Highland will further support greater local participation and involvement in service design, priority setting and delivery.

Working in Partnership

The budget strategy is aligned to the direction of travel approved in The Council's "Future Highlands – Health and Prosperity Strategic Partnership Plan" adopted in September last year which set out 5 Strategic Partnership Priorities (SPPs) around the interconnected themes of green energy; social care reform; people; place and financial investment. All five priorities are supported through the Investment strategy outlined in Strand One.

3 Three Key Budget Strands / Trì Prìomh Mheuran Buidseit

Strand 1 Future Highlands - Ambitious, Sustainable, Connected

The Council is committed to investing in the sustainable future of the Highlands, building on the success of the Health and Prosperity Investment Strategy, and recognising the strengths and capacities of the Council, our partners and communities. This budget proposal highlights the areas where increased expenditure will be targeted to deliver the Council's ambition to be a high performing organisation. It has a focus on key improvement areas including maximising roads investment; enhancing services for children and families; action to tackle climate change; improving rural transport; and supporting and developing our staff.

In order to deliver financial sustainability into the medium term, the change and transformation strategy has been evolved into an annual business case-based investment approach, with clear expectations in relation to spend to save and delivering a return on the Council's investment.



Road to White Bridge

1. Extra Roads Investment £5.5 Million

Increasing investment in roads infrastructure has been a high priority for the Council in recent years and this remains at the forefront of the commitments being made in the budget for next year and beyond.

Significant additional capital investment over the course of 2021/22 and 2022/23 has ensured that many more schemes have been completed during the year, leading to long term improvements to the roads network. This will continue into 2022/23 with the delivery of priority schemes identified locally through Area Committees, investment in plant and machinery and active travel improvements.

To maintain the further improvements in the condition of Highland roads, the Council will commit a further £2m in ongoing revenue support for roads and an additional £3.5m one-off funding for 2022/23. This will deliver sustainable improvements by providing more people, plant and materials to maintain the 6,754kms of road network, 337 bridges, retaining walls and culverts and over 230,000 items of street furniture that the Council has responsibility to maintain.

Most notably, the additional revenue investment will ensure:

- a. Improvement:** additional capacity for routine cyclical maintenance activity, including verge maintenance, gully emptying and drainage repairs and pothole repairs;
- b. Plant:** the ability to invest in plant and machinery to support the good progress already made through recent investment including the delivery of 5 pothole pro machines throughout the area; and
- c. People:** a more flexible approach to year-round employment, by identifying opportunities for seasonal staff involved in amenities activity, during the summer months, to be provided with year-round employment to assist in winter maintenance activities.

Further investment in capital projects over the course of 2022/23 will also allow the number of schemes to be increased from that already agreed through Area Committees, ensuring that a greater number of structural improvements can be carried out to the road network.

| | Core | One-off funded by Council Tax increase | One-off funded by reserves | Total |
|---------|-------|--|----------------------------|--------|
| 2019/20 | £7.2m | | | £7.2m |
| 2020/21 | £7.2m | | | £7.2m |
| 2021/22 | £7.2m | £10.0m | £5.5m | £22.7m |
| 2022/23 | £9.2m | £10.0m | £3.5m | £22.7m |



River Ness Hydro Scheme under construction

2. Climate Action, Green Energy and Jobs £2 Million

The Highlands has the potential to become the exemplar for green energy generation in the UK. It has access to unparalleled natural resources with existing and potential opportunities for green energy schemes, low carbon initiatives including carbon sequestration, and renewables. The Council needs to capitalise on these for the benefit of the Highlands for generations to come. It is now time to seize the initiative and invest in making it happen, to secure a fair share of the income derived from the development of the region's natural resources.

Fundamentally, access to this funding will enable the Council to take an outward looking, pro-active approach to developing our own green energy that we can use to power key strategic sites and networks, attracting private investment and opportunities for joint ventures in new technologies - particularly green hydrogen production and distribution - alongside the generation of renewable energy from more traditional sources. The hydrogen economy is estimated to be worth £25billion to the Scottish economy, and it is expected that the Highlands is likely to be the major producer of hydrogen nationally given the significant renewable energy potential of the region.

A range of opportunities to both support and benefit from the emerging hydrogen economy are likely to come forward over the coming weeks and months. If the Council is to be a major player and no longer a bystander on new energy provision, it will be important that the Council has access to financial resources to provide match funding for potential investment, subject to development and approval of business cases relevant to individual proposals, in order for these opportunities to be maximised. This investment could provide the Council with income streams of a scale that could provide substantial mitigation against future public sector financial challenges.

The funding will also enable the Council to invest in nature restoration initiatives to safeguard wildlife and tackle the causes of biodiversity loss due to climate change. It will provide benefits to people and nature, helping to mitigate and adapt to climate change, whilst also delivering against our net zero target by scaling up and accelerating existing initiatives such as tree and woodland planting; peatland restoration; marine and coastal protection; flood management and maximising carbon credits for the benefit of Highland communities.

All of this activity will benefit long term employment, skills development and career opportunities for people to remain within the region. In support of this, the Council will work with Further and Higher education providers, Skills Development Scotland and industry experts to ensure the region can provide the workforce to support these major new developments, positioning the Highlands as the centre of expertise for the renewables industry.



Tree planting at Kinmylies School by Chris Humphries

3. Innovation in Education £1m

This investment will focus on the transformation of culture, collaboration, and teaching through professional learning and network opportunities which inspire new and innovative approaches. It is a community connected approach to develop learning and teaching methods focused on ensuring young people's education experiences are preparing them to thrive in life beyond school, supported by the provision of professional learning opportunities and support models for education staff.

This approach has the following goals:

- ✓ Engaged, informed, motivated, and empowered young people
- ✓ Upskilled and confident teachers
- ✓ Deeper relationships and activities between schools, employers, and the wider community
- ✓ More high-quality and diverse learning pathways
- ✓ Community-connected learning so all students benefit from a school career that prepares them for their chosen education or career pathway.

A report setting out the details of the approach and expected outcomes will be taken to the next meeting of the Education and Learning Committee.



Merkinch Primary School by Robertson Construction

4. Families First - £1 Million

Families First is about taking a tailored approach and investing more in wrap around help to families and young people when and where they need it. The importance of family and community are at the heart of the strategy which follows a 5-level intervention approach, recognising that needs change through the life course of the family. It will provide the foundation for Highland to transform Children's Services with an additional £1m investment primarily targeted at early intervention levels, including kinship and foster care, to achieve the ambition to safely reduce the need for children to move deeper into higher levels of staged interventions; ensuring support is at the most appropriate level at the time it is needed.

Key Principles

- **Think Families First.**
- Keep it **local**.
- One Door **Access**.
- Help me by **helping my family**.
- Be **kind** to me and my family.
- Keep me - the child in your **heart and mind** – no matter what service you represent.
- Its **everyone's responsibility** to help Highlands' children.
- Think about how you **talk to and talk about me** and my family – no shaming no stigma.

A report setting out the detail of the Strategy and associated delivery plan will be taken to the next meeting of the Health and Social Care Committee.

Given the rurality and size of Highland area, there are vast challenges facing the provision of reliable and sustainable public transport provision. The need to address a dearth of transport options throughout the Highland area is recognised, as well as an awareness that there is enthusiasm and engagement on this issue within all Highland communities. Community Transport addresses some of these gaps effectively on a small, relatively inexpensive scale. The Council has shown, with projects and partnerships in Gairloch, Nairnshire and

Ferintosh, that community transport solutions are sustainable, cost-effective and innovative, in a way that resonates nationally. This funding can provide a spark for struggling communities and serve as a springboard for success stories. There is also an opportunity to support the development of local private sector operators, who can also provide flexible, tailored services in their communities.



Newly installed bus stop on Skye

5. Rural Transport £0.5 Million

One major area that we hope to address with this funding, benefitting both sectors, is driver training. Not only will this address the prevailing nationwide trend of driver shortages, but also go some way to halting the loss of young people from rural areas, by the availability of training which would secure local employment and provide a necessary service to rural communities.

Projects which have been discussed with providers as ideal opportunities to address through this funding include:

- /// Delivery of a demand-responsive minibus-enabled transport service around the area of Contin, to address minimal availability of scheduled local bus services in the area.
- /// Support for a demand-responsive, car-based service in the area around Farr/Bettyhill.
- /// Support for demand-responsive service in the Dornoch area.
- /// Building on the positive and well established work of the Badenoch & Strathspey Transport Company in providing effective demand-responsive transport for people in the area with the possibility of a new community transport group being established to explore other opportunities.

The funding will provide a catalyst for improvement of the sector as a whole including:

- /// Analysis of mobility deprivation on a geographical basis.
- /// Understanding community needs to inform innovative approaches to tendering.
- /// Match funding against other sources (lottery, wind farm money, developer contributions, NHS funding for patient transport, etc).
- /// A change to improve the quality and distribution of information, such as timetables, promoting transport use with a Transport Information Strategy.

All of the above can be achieved with a focus on low carbon transport opportunities, linking with investment in the Council's fleet decarbonisation ambitions and the wider climate actions set out elsewhere in this budget paper.



Staff sponsored walk

Service improvement through ongoing staff development and business change

Investment and improvement activity must be underpinned by a sustained investment in the Council's workforce, identifying and developing talent and valuing the benefits that will be delivered by well trained and highly motivated teams. The staff development will be aimed at creating a more flexible and multi-skilled workforce, responsive to the changing needs of the organisation and focused on better services and happier communities. This will require a culture that embraces change and building on the attributes demonstrated by staff during the COVID-19 pandemic which showed a willingness and an aptitude to manage change, whilst also delivering high quality and valued services.

In addition to training and leadership development, we will continue to develop services which support the wellbeing and mental health of all our staff.

To meet the budget challenges ahead, we need to reduce the Council's establishment costs to remain a sustainable organisation for the future and this forms one of the savings proposals being presented to ensure the Council moves forward on a sound financial footing. The Council has a long standing commitment and track record of avoiding redundancies, wherever possible. We are confident we can continue to achieve this commitment by working in collaboration with our trade union partners, employees and managers to reduce the number of vacant posts in a controlled way to protect jobs in the long term. This approach to reviewing vacancies and transitioning staff within and across services will be accompanied by investment in training and support to assist staff to develop skills, undertake structured secondments and work shadowing to develop a flexible, multiskilled and adaptable workforce, reducing the need to recruit externally. Job role and job design will also support the agility to deliver future savings along with embracing and developing a digital skilled workforce for the future.

The Council's Workforce Strategy is a key strand of our People Strategy currently being developed with training and development underpinning the cultural change for the organisation. Talent attraction, retention, competence-based recruitment and developing core skills throughout the workforce all form part of the People Strategy.

The New Ways of Working hybrid work model will enhance the environment for staff to grow and thrive. It will support high performance, improved productivity, work-life balance and job satisfaction, while at the same time realising financial savings through asset rationalisation and lowering our carbon footprint. Listening and responding to our staff will improve engagement and create a more inclusive workforce to build a strong sustainable organisation for the future.

3 Three Key Budget Strands / Trì Prìomh Mheuran Buidseit

Strand 2 Recovery and Risks



Dingwall flooding, 2019

Recovery from the pandemic

Some of the Council's General Reserves are needed to manage a number of short term costs and reduced income relating to the pandemic that are anticipated to result in end of year pressures and continuing COVID-19 pressures against a number of service budgets. These relate to a wide range of service delivery areas and include welfare support, environmental health, increased demand for social care services and foster placements; inflationary increases for school and public transport contracts; and reduced income relating to car parking and harbour dues. Appendix 5 sets these out in detail.

The total costs are estimated to be in the region of £6.331m at the end of 2021/22 and £5.662m continuing into 2022/23 although it does need to be highlighted that there may be ongoing issues in relation to some of these pressures, particularly in relation to reduced income levels which are much harder to predict in the medium to longer term.

Pressures and Risks

There are also significant wider pressures on the Council's budget relating to inflation including energy bills, materials and contracts, salaries and superannuation, and National Insurance employer contributions. Similar inflationary pressures will be experienced by people and businesses across Highland and it is anticipated this will result in increased demand for our welfare and poverty reduction services. There are also risks relating to severe weather events.

Future years' budget settlements also have the potential to become increasingly challenging. Like the Council, the UK and Scottish Government finances will need time to recover from the pandemic and all forecasts are pointing towards difficult finance settlements ahead, with little confidence that core base budgets can be sustained at current levels. This is why it is essential to identify proposals that will deliver savings or increase income on a recurring basis so that pressures are not stored up for the future. It is also why one off investments need to play a role in either reducing costs or increasing income for the Council. It does need to be recognised that the return on these investments will not be immediate and so this has to be included in forecasts.

A prudent approach to maintaining an adequate level of General Reserves will be essential if these pressures and risks are to be mitigated, thereby reducing the amount of budget cuts required in future years. The Council aims to retain balances at least at the minimum level of 2%, as recommended by Audit Scotland, to manage the risks outlined above, as well as unknown risks which may yet emerge.

3 Three Key Budget Strands / Trì Prìomh Mheuran Buidseit

Strand 3 Delivering Sustainable Services



Refuse collection

The third strand of the budget strategy focuses on savings, income and redesign to deliver a sustainable budget.

All Local Authorities are having to operate within reduced budgets whilst facing significant additional pressures, particularly as a result of rapid inflationary increases and any ongoing response to the pandemic. The Highland Council is no different and so income and expenditure need to be adjusted accordingly.

In some cases, this will mean changes to service delivery, but measures are also being presented which will help to close the budget gap through income generation; redesign; efficiencies; financial scrutiny; and budget realignment, to minimise the impact on service users and protect jobs.

The savings are presented in tabular form on the following pages – split between Directorate and corporate savings. All of the measures fall into one of three categories:

- 1) management savings;
- 2) Redesign; or
- 3) savings that require a change of policy or service delivery standards.

The management savings will require no reduction in service or departure from agreed policy, but instead involve operational action to realign and adjust how a budget is managed; or enhanced scrutiny with regard to payments and charges. These savings have been led by Services, informed by best practice and focusing data that indicates where improvement and business change best lead to achieving sustainable corporate savings and outcomes with socio-economic benefits for our communities.

All of the proposals have a detailed savings sheet setting out the proposal and including an implications assessment. These are included in Appendix 11.

In the case of Redesign, proposals relating to Asset Rationalisation and Roads have already been considered by the Redesign Board and reflect the Board's support.

Savings Proposals 2022 - 2023

Corporate

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|-------------------------------|---|---------------|
| Corp/2 | Managed Print Service (MPS) | Reductions in printing Printing/Photocopying and reduce Multi-Function Devices (MFDs) in offices and schools | 0.250 |
| Corp/5 | Cross -service- procurement | Procurement savings deliverable during 2022/23 principally in relation to utility audits which will deliver one-off returns as well as recurring savings during the year | 0.450 |
| Corp/7 | Staff Benefits | Review of staff benefits in particular around relocation expenses and meals and refreshment expenditure across the Council | 0.140 |
| Corp/20 | Realignment of staffing | Removing unspent budget associated with historic vacancies | 0.223 |
| Corp/21 | Corporate- staffing | Staff alignment, agility and redesign | 2.460 |
| Corp/22 | Corporate- staffing | Reduction in overtime | 0.089 |
| Corp/23 | Corporate- staffing | Recruitment timelines- removal of budget to reflect recruitment process timelines | 1.494 |
| Corp/24 | Corporate- non staffing | A review of non-staffing spend has identified opportunities for savings across services from improved contract management, stopping/reducing demand, alternative delivery, and actions relating to suppliers, specification, productivity, process, negotiation, contracts and analysis | 0.500 |
| Corp/25 | Corporate- travel | Reductions to travel budgets to reflect savings already made across services as a result of new ways of working brought about by the pandemic along with a commitment to reducing carbon emissions | 0.500 |
| Corp/26 | Corporate- full cost recovery | Full cost recovery and commercialisation | 0.808 |
| Corp/28 | Transformation | Removal of recurring change fund budget- transformative investment to be funded from reserves supported by an appropriate business case | 1.800 |
| Total | | | £8.714m |

Savings Proposals 2022 - 2023

Communities and Place

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|-----------------------------|--|---------------|
| C&P/6 | Household waste collections | Garden Waste Collection Service - below inflation increase in brown bin charges | 0.036 |
| C&P/10 | Communication Support | Remove the surplus in the budget to take account of income generation. No reduction to service | 0.020 |
| Total | | | £0.056m |

Savings Proposals 2022 - 2023

Education and Learning

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|-------------------|---|---------------|
| E&L/3 | Service Wide | Review of Service Level Agreement relating to management services provided to playgroups | 0.037 |
| E&L/6 | Service Wide | Realigning non DSM budget to match spend | 0.336 |
| E&L/10 | ELC | Re-alignment of early level class provision | 0.095 |
| E&L/12 | DSM | Alignment of primary teacher band 16-19 | 0.104 |
| E&L/15 | Primary Education | Review of school provision – declining school rolls | 0.150 |
| E&L/16 | ELC | Re-alignment of ELC budget to deliver efficiency savings and mitigate grant funding reduction | 1.000 |
| Total | | | £1.722m |

Savings Proposals 2022 - 2023

Health and Social Care

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|--------------------------------------|--|---------------|
| HW&SC/4 | Health and Social care- service wide | Through critical analysis of the HSC budget, savings have been identified. Overprovision within many budget lines have now been re-aligned with no impact on staffing numbers or service provision | 0.500 |
| Total | | | £0.500m |

Savings Proposals 2022 - 2023

Infrastructure, Environment and Economy

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|----------------------------|--|---------------|
| I&E&E/7 | Development & Regeneration | Improved Partnership Working in the delivery of Employability Services | 0.070 |
| I&E&E/9 | Roads & Transport | Review of non-statutory Public Transport routes | 0.121 |
| Total | | | £0.191m |

Savings Proposals 2022 - 2023

Property and Housing

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|------------------------|--|---------------|
| P&H/2 | CCFM Business Support | Reduction in support and administration budget for this function, managed within overall budget envelope | 0.021 |
| P&H/13 | Cleaning & FM Services | Review of Lets | 0.150 |
| P&H/14 | Asset rationalisation | Further asset rationalisation saving in addition to the £0.25m saving already agreed in March 2021 | 0.250 |
| P&H/19 | Non HRA | In sourcing of Emergency and temporary accommodation | 0.100 |
| P&H/20 | Cleaning & FM Services | Reduction in material and sundry costs | 0.050 |
| Total | | | £0.571m |

Savings Proposals 2022 - 2023

Resources and Finance

| Theme Ref | Budget Area | Savings Description | 2022/23 £m |
|-----------|------------------------------|---|---------------|
| R&F/1 | Occupational Health Contract | Reprocurement and use framework from 1.4.22 | 0.015 |
| R&F/6 | Revenues & Business Support | Through greater use of technologies, including the potential for digital mailing, reduce the number of locations handling outgoing mail thus reducing associated costs (resource effort, and franking machine and Royal Mail charges) | 0.025 |
| Total | | | £0.04m |

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