

# Our Future Highland Ar Gàidhealtachd Ri Teachd



**2024-2027**

**Delivery Plan  
Plana Lìbhrigidh**

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# Introduction

## Ro-ràdh

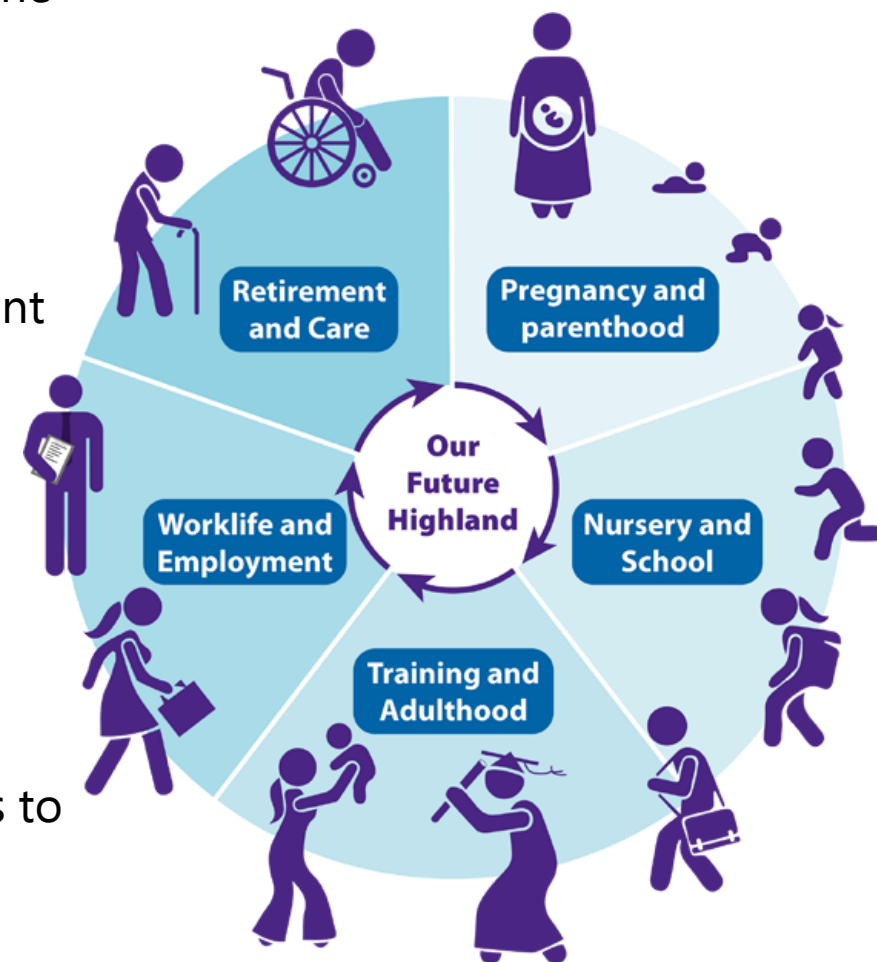
**Our Future Highland** sets out the programme of Highland Council for the five-year period up to 2027. It makes commitments to secure social and economic transformation on behalf of Highland communities.

Our **operational Delivery Plan** shows **how** we will deliver on these commitments, through a major programme of transformation for our people and places, working in collaboration with others to create a vibrant and sustainable Highland area.

It has a range of workstreams, programmes and projects, which are measured by our **Performance Plan** or by specific service plans.

Importantly, the operational delivery plan is also the means by which we will deliver on Highland Council's **three-year budget strategy** (2024–2027).

Finally, the operational delivery plan shows how we will work with others to implement commitments expressed in the Community Planning Partnership's **Highland Outcome Improvement Plan**.



# Vision and Values

## Lèirsinn agus Luachan

### Our Vision

Our Future Highland sets out an ambitious vision for the future, maximising social, economic and partnership opportunities and resources to improve the quality of life for people in the Highlands.

### Our Values





# Administration Programme: Our Future Highland

## Prògram Rianachd: Ar Gàidhealtachd Ri Teachd



The Council Programme 2022-2027 '**Our Future Highland**' says what we will do and why, it sets out five Strategic Priority Outcomes. Through these, we are committed to:



# Delivering Our Future Highland

## A' Lìbhrigeadh Ar Gàidhealtachd Ri Teachd

### **Council Programme 2022-2027**

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We set out what we will do and why.

### **Delivery Plan 2024-2027**

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

### **Performance Plan 2022-2027**

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How we monitor, track and report on progress against our commitments

# The six Portfolios

## Na sia Cùraman-roinne

We have organised our delivery plan under six portfolio themes, each of which has a number of workstreams, programmes and projects, which we will deliver over the three-year period.





# Delivering our Portfolios

## A' Lìbhrigeadh nan Cùraman-roinne againn

### **These portfolios will:**

- Be sponsored by an Assistant Chief Executive and led by a Chief Officer of the Council.
- Be governed by a Strategic Portfolio Board.
- Progress activities to meet the organisation's objectives.
- Report to committees as appropriate.

### **To be successful, the portfolios will require:**

- Effective leadership by senior officers.
- Collaboration across services & with partners.
- Monitoring within the Council's performance framework.
- Effective communication & engagement with stakeholders.



# Performance Plan

## Plana Coileanaidh

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

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.



# Our Resources

## Na Goireasan Againn

In order to bring about the change we need, we are aligning our resources to enable our plan. The graphics below gives a sense of the scale of the resources we are deploying to meet the future challenges we have.

### Revenue Budget 2024-2025

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

### Capital Programmes

- General Fund Capital programme £435m (5 years)
- HRA Capital programme £160.7m (3 years)

### Reserves

- £112.8m earmarked reserves in total, represented by:
  - £44.8m existing commitments;
  - £35.1m to support savings delivery and change;
  - £32.9m to support budget pressures and future investment.

### Supporting Outcomes

**Delivery of £54.6m of budget savings over three financial years.**

- Operating Model Savings £23.9m
- Asset Review Savings £4.2m
- Efficiency Savings £10.7m
- Income Generation £15.8m



# Person centred solutions

## Fuasglaidhean stèidhichte air neach





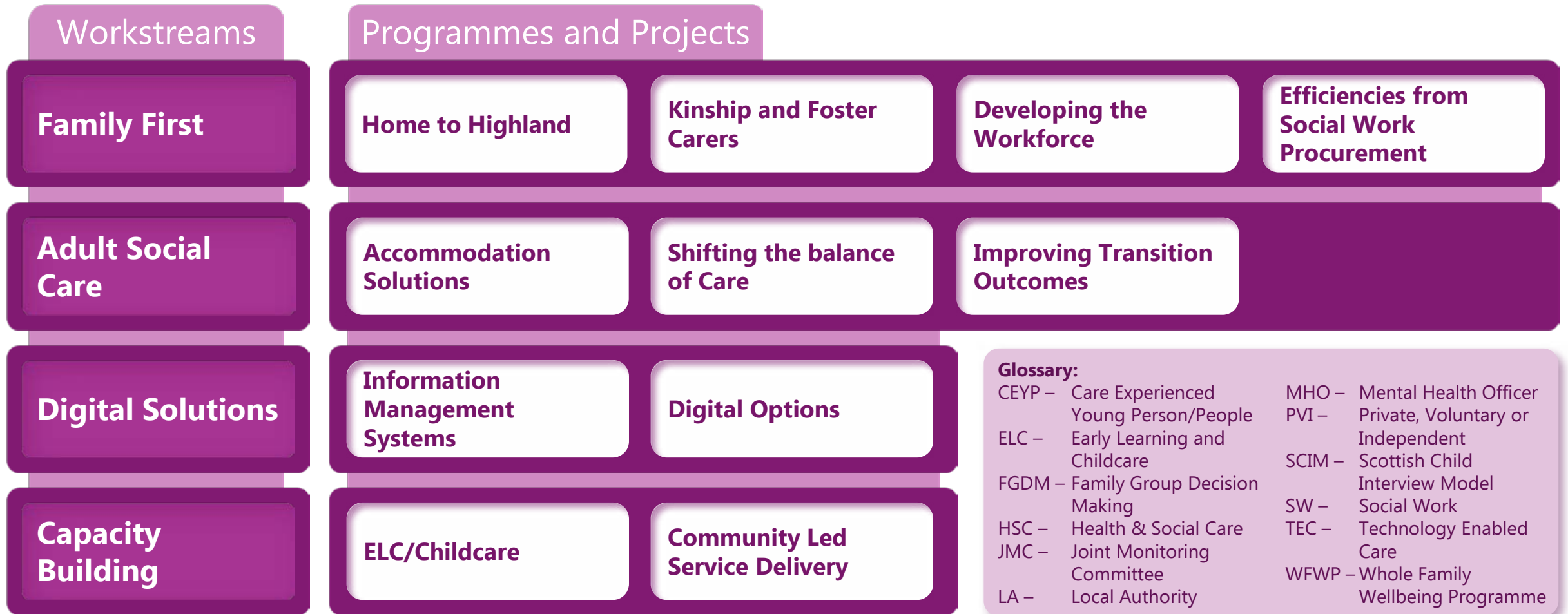
# We will implement a range of solutions to grow community capacity, supporting our partners, and enable people to live independently and well:

- Improving **how we deliver care** to those who require it in the Highland area – **putting the person at the centre** of our planning and activity.
- **Growing our future workforce** for health and social care, enabling more effective career pathways – ensuring we have sustainable services.
- **Building community-based care solutions** from early childhood, through adulthood and into old age – being innovative and working closely with families.
- Increasing the use of **technology to support independent living** in our communities, providing greater digital options to sustain care at home.
- Enabling the single care model and **mobilising third sector partnership** to do so.



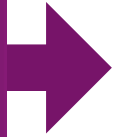
# Person centred solutions

## Fuasglaidhean stèidhichte air neach





## Family First



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.

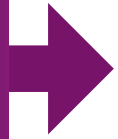
Adult Social  
Care

Digital  
Solutions

Capacity  
Building



## Person centred solutions



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**

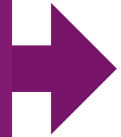
Developing mechanisms to enable more local, community and family based care solutions for vulnerable people.

### **Project: Improving Transition Outcomes**

Supporting more effective transitions across children - adults care services.



## Person centred solutions



Ensuring digital solutions support effective care provision.

### **Project: Information Management Systems**

Ensuring our case management systems are effectively implemented and used.

### **Project: Digital Options**

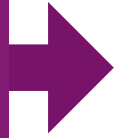
Enabling more effective digital solutions for individuals, to help sustain care packages that encourage independent living.







## Capacity Building



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.

Family First

Adult Social Care

Digital Solutions



Workstream

Family First

Programme

Home to  
Highland

**Responsible Officer:**  
Head of Social Work -  
Children and Justice

## Person centred solutions

**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 solutions

**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



## Person centred solutions

**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 \(scot.nhs.uk\)](https://www.scot.nhs.uk/nhs.uk/3-year-workforce-plans) 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 & 3<sup>rd</sup> 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.

### 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.

### 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.

Workstream

Family First

Project

Efficiencies from  
Social Work  
Procurement

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

## Person centred solutions

**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  $\geq$  £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 contacts 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

## Person centred solutions

**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

for Care at Home and Support Services.

3. Failure by partners to transform the way services are delivered.
4. Agreeing terms with providers for extended roll out of handyperson scheme.



Workstream

**Adult  
Social Care**

Programme

Shifting the  
balance of Care

**Responsible Officer:**  
Head of Integrated  
Adult Services

## Person centred solutions

**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.

## 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 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.

**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

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.

## 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. 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.



## Person centred solutions

**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.





## Person centred solutions

**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.

## Capacity Building

## Project

## Early Learning &amp; Childcare (ELC) / Childcare

Responsible Officer:  
Head of Education Resources

## Person centred solutions

Senior Responsible Officer:  
Chief OfficerPortfolio 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.



Workstream

## Capacity Building

Project

## Community Led Service Delivery

**Responsible Officer:**  
Head of Community Support & Engagement

## Person centred solutions

**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)



# Workforce for the future

## Feachd-obrach airson an ama ri teachd





We will build cross sectoral career pathways, skills packages and partnerships to develop the future workforce of the Highlands to meet current and future business demand, attracting public/private investment and best practice:

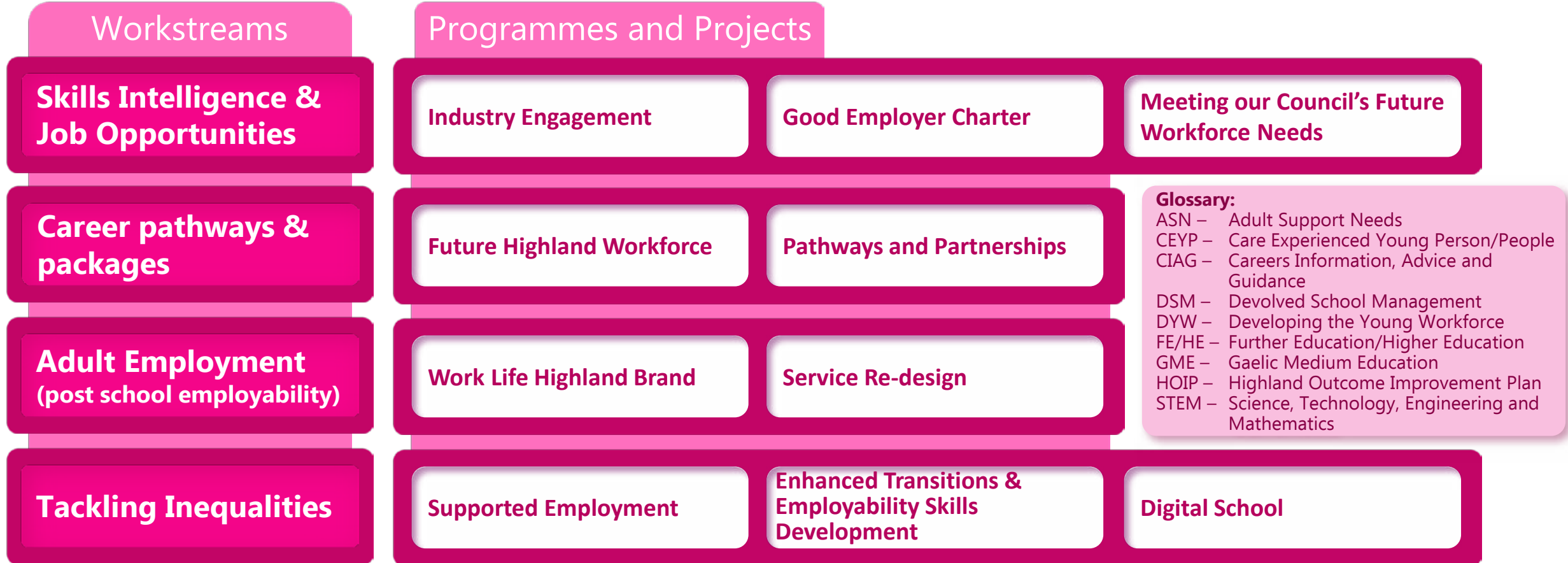
- Engaging with industry and business sectors to **create jobs** and pathways towards sustainable employment – being led by the demands businesses have for workers.
- Aligning school curriculum offers towards the **economic opportunities** available to young people – building on our existing Developing the Young Workforce practice.
- Strengthening our partnership approaches to provide support and **opportunities for those furthest from economic achievement & success in the labour market.**
- Recognising **employers' achievements** in improving the economic conditions people in the Highlands experience.
- Ensuring that young people benefit from opportunities to undertake **learning through digital delivery.**





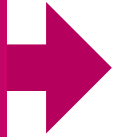
# Workforce for the future

## Feachd-obrach airson an ama ri teachd





## Skills Intelligence & Job Opportunities



Ensuring that there are effective solutions to emerging employer demand for workforce.

### **Project: Industry Engagement**

We will structure career pathways to reflect industry demand on a sector-by-sector basis.

### **Project: Good Employer Charter**

We will reward businesses who support fair work and the living wage; our workforce for the future strategy and the local supply chain.

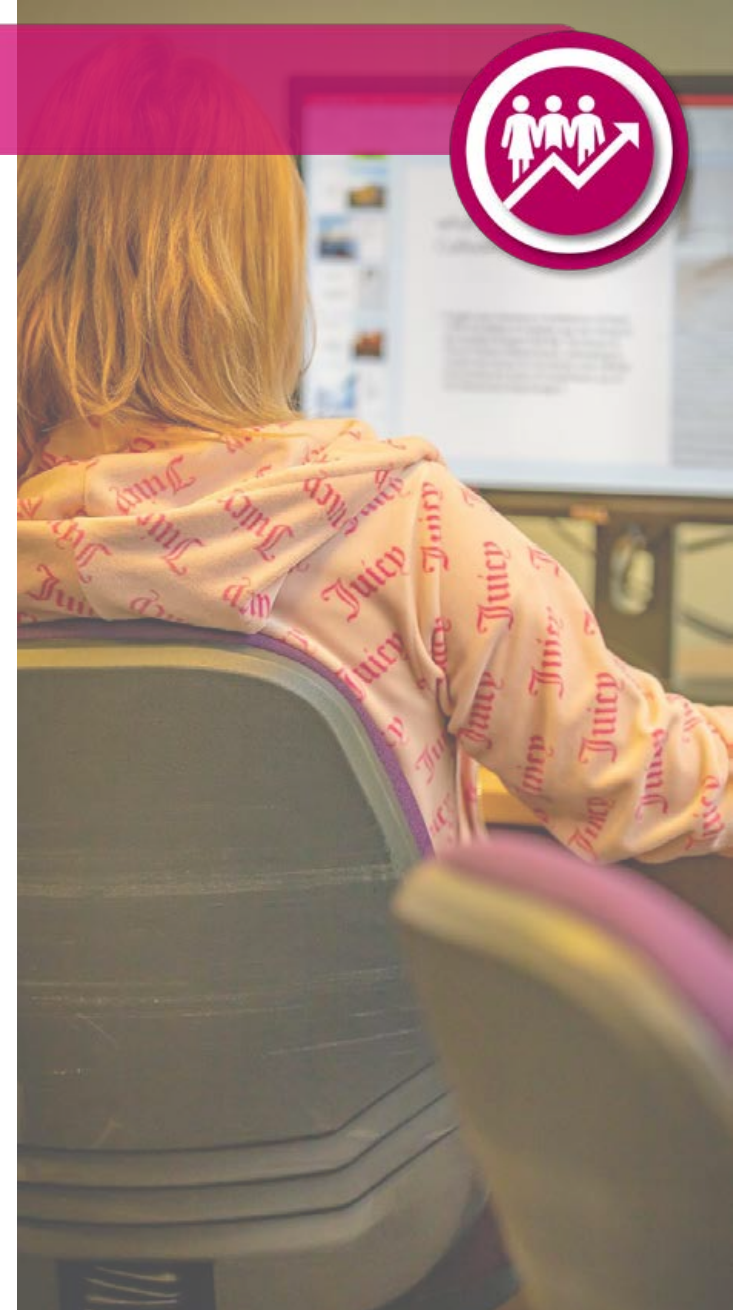
### **Project: Meeting our Council's Future Workforce Needs**

We will work with partners to enable more effective talent attraction to the Highland area to address recruitment challenges.

In School  
Youth  
Employment

Adult  
Employment  
(post school  
employability)

Tackling  
Inequalities



### Career pathways & packages

Adult Employment  
(post school employability)

Tackling Inequalities

Skills Intelligence & Job Opportunities

## Workforce for the future

Aligning the school-based offering to reflect emerging economic opportunities.

### Project: Future Highland Workforce

We will further align school curriculum offerings to reflect the emerging economic opportunities for young people, to retain our talent in the Highlands.

### Project: Pathways and Partnerships

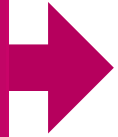
We will build accelerated pathways to qualifications with partners and employers to enable more effective area wide workforce planning.







## Adult Employment (post school employability)



Improving our systems and approaches to cater for those seeking pathways to jobs.

### **Programme: Work Life Highland Brand**

Developing a single gateway for people to employability services provided by the partnership.

### **Project: Service Re-design**

Developing a new employability service model which builds in a wider partnership approach and maximises our offer to people.

Tackling Inequalities

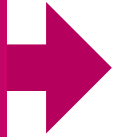
Skills Intelligence & Job Opportunities

Career pathways & packages





## Tackling Inequalities



Ensuring that we have mechanisms in place to tackle the barriers to success that people can experience.

### **Programme: Supported Employment**

Deliver an expanded supported employment programme for people with significant vulnerabilities.

### **Project: Enhanced Transitions & Employability Skills Development**

Making sure that young people at risk of not achieving a positive destination have structured supports to achieve.

### **Project: Digital School**

Enabling all young people to experience a fuller curriculum offering to prepare them for life beyond school.

Skills  
Intelligence  
& Job  
Opportunities

Career  
pathways &  
packages

Adult  
Employment  
(post school  
employability)



Workstream

**Skills  
Intelligence  
& Job  
Opportunities**

Project

**Industry  
Engagement**

**Responsible Officer:**  
Service Lead –  
Economy and  
Regeneration

## Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Work with priority sector groups to provide a clear and informed understanding of current & future job opportunities and skills needs, including the identification of skills provision gaps and the building of new career pathways. These project outcomes will inform other workstreams' activities.

### Project Elements

- Establish Skills Boards for the Tourism; Health and Social Care; Construction; Energy/Green Jobs; Digital; Food and Aquaculture; Arts and Culture sectors.
- Skills Boards to map, research and share current and future sector job needs and skills intelligence.
- Skills Boards established to develop and promote sector skills pathways and programmes.

### Measures of Success

- Sector Skills Boards established with agreed purpose and workplan.
- Sectoral job and skills intelligence briefings provided by Individual Boards.
- Sector specific skills pathways and programmes identified by Individual Boards.

### Milestones

- 06/24:** Sector Skills Boards established with Terms of Reference and membership agreed.
- 10/24:** Sector Skills Boards Workplan commencing with intelligence briefings and pathway proposals being fed to the various Portfolio Workstreams and projects.

## Programme Theme: 1 A Fair and Caring Highland

**Links to Performance  
Plan targets:**

1.3

(i), (ii)

5.2

(i), (iii)

### Links to Programme:

**People** – Secure positive destinations including Modern Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Workforce for the Future development not sufficiently informed to deliver required change / build effective and meaningful relationships with industry.





Workstream

**Skills  
Intelligence  
& Job  
Opportunities**

Project

**Good  
Employer  
Charter**

**Responsible Officer:**  
Service Lead –  
Economy and  
Regeneration

## Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

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

### Project Elements

- Package Council and partner workforce services – setting out advisory and financial support available.
- Develop an Employer Charter awards scheme, core elements being: support for our Workforce for the Future Strategy; Fair Work; Living Wage; supporting the local supply chain.
- Incorporate Employer Charter into Council procurement activity.

### Measures of Success

- Businesses signed up to the Charter.
- Charter generated work placements provided and jobs created including increased number of Modern and Graduate Apprenticeships.
- Council contracts with charter accredited businesses embedded.

### Milestones

- 05/24:** Charter designed and consulted upon.  
**06/24:** Charter approved and launched.  
**12/24:** Completion 1<sup>st</sup> phase Charter promotion.  
**03/25:** Charter incorporated across Council procurement activity.

## Programme Theme: 1 A Fair and Caring Highland

**Links to Performance  
Plan targets:**

1.3

(i), (ii)

5.2

(i), (iii)

### Links to Programme:

**People** – Secure positive destinations including Modern Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Low uptake and provision by business requiring both positive encouragement and contractual obligation.
2. Fair Work implications for micro/small highland businesses.



Workstream

**Skills  
Intelligence  
& Job  
Opportunities**

Project

**Meeting our  
Council's Future  
Workforce  
Needs**

**Responsible Officer:**  
Economy and  
Regeneration  
Manager

## Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Highland Council is to be a model employer for workforce development to meet its anticipated replacement demand for staff in key professional areas. It needs to market itself as an employer of choice and work with partners to develop pathways to jobs and alternative recruitment approaches. It is building on partnership-wide talent-attraction work and programme delivery with college and university partners.

### Project Elements

- Analysis of employment demand in THC and partners by sector.
- Marketing of Highland as an employment destination of choice.
- Development of mentor / champion programme for staff.
- Create business case for investment in 'Growing our own pathways'.
- Investment in specific family of apprenticeships (foundation, modern and graduate), including shared apprenticeship models.
- Focus on job creation for those furthest from the labour market.

### Measures of Success

- Reduce levels of vacancies: create jobs.
- School-based events support.
- Staff champions / mentors / ambassadors.
- Foundation, modern & graduate apprenticeships.
- Young people with ASN / CEYP achieving jobs.

### Milestones

- 06/24:** Employment demand ascertained.  
**06/24:** Plan for developing family of apprenticeships developed.  
**09/24:** Communication plan implemented.  
**12/24:** Regular communication methods in place and annual monitoring thereafter.  
**12/25:** Reviewing programme and updating.  
**12/26:** Reviewing programme and updating.

## Programme Theme: 1 A Fair and Caring Highland

**Links to Performance  
Plan targets:**

1.3

(i), (ii)

5.2

(i), (iii)

### Links to Programme:

**People** – Secure positive destinations including Modern Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Failure to recruit key staff.
2. Lack of national investment in apprenticeships means greater financial risk for THC.



Workstream

Career  
pathways &  
packages

Project

Future  
Highland  
Workforce

Responsible Officer:  
Head of Education,  
Lifelong Learning &  
Gaelic Services

## Workforce for the future

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

We will build on Developing the Young Workforce approaches, to embed work-related learning and employability skills in the 3-18 curriculum. Ensure experiences align to future Highland workforce needs, helping children, families and education staff to be informed about opportunities in Highland – so we can retain our talent.

### Project Elements

- Build careers information advice and guidance from early years.
- Build primary achievement afternoon model to integrate partners.
- Develop and implement programmes for entrepreneurial skills, so that young people see running businesses as something achievable.
- Create a STEM action plan to create more ambassadors & in-school experiences for pupils and staff.
- Build systematic DYW networks of businesses around school clusters.

### Measures of Success

- Numbers of pupils in phases experiencing CIAG, STEM & entrepreneur/enterprise programmes.
- Numbers of STEM ambassadors engaging with schools.
- Numbers of businesses engaging in DYW clusters around schools.

### Milestones

- 06/24:** Consultation with senior phase pupils and school staff.
- 06/24:** Project plan developed in liaison with Employability Team.
- 06/24:** Sector Skills Boards Workplan commenced.
- 09/24:** Sector offer launched (with pilots).
- 06/25:** Pilots reviewed: sector curriculum offer rolling out.

## Programme Theme: 1 A Fair and Caring Highland

Links to Performance Plan  
targets:

1.1 (i)-(iv)	1.3 (i), (ii)	5.2 (i), (iii)
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### Links to Programme:

**People** – Improving outcomes for all children and young people.

**People** – Secure positive destinations including Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Refreshed curriculum fails to support young people to achieve their potential and meet evolving economic needs.



Investment: £0.33m (approved)



# Workforce for the future

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

## Activity

We will work with partners to improve progression into post-school education and training opportunities, by developing a wider range of pathways and packages for learners in key sectors, so young people gain qualifications and experience via work-related learning, mentoring and employability activity.

## Project Elements

- In senior phase planning, all young people experience meaningful programmes of work-related learning (School-College Partnership, vocational qualifications, industry challenges/work placements and/or support from business mentors.
- Increase the number and quality of foundation apprenticeships.
- Develop and implement accelerated pathways to HE qualifications, starting with HNCs in S6.

## Measures of Success

- Numbers with work-related learning experience.
- Increase apprenticeship family uptake.
- Increase accelerated FE/HE pathways.
- Increase industry challenges / placements.
- Numbers of business mentors.
- Numbers of employers engaged.
- Course completion rates.

## Milestones

- 06/24:** Consultation with senior phase pupils and school staff.
- 07/24:** Pathways identified and gap analysis and baselining underway.
- 09/24:** Phase 1 of new pathways offers launched at Highland wide conference.
- 12/25:** Review progress of Phase 1.
- 02/26:** Phase 2 of new pathways offers launched.
- 12/26:** Review progress of Phases 1 and 2.

## Key Risks

1. Failure to engage young people in career pathways established if too complex.

## Programme Theme: 1 A Fair and Caring Highland

### Links to Performance Plan targets:

1.1 (i)-(iv), (vii)-(ix)	1.3 (i), (ii)	5.2 (i), (iii)
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### Links to Programme:

**People** – Improving outcomes for all children and young people.

**People** – Secure positive destinations including Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.



Workstream

**Adult  
Employment  
(Post school  
employability)**

Programme

Work Life  
Highland  
Brand

**Responsible Officer:**  
Service Lead –  
Economy and  
Regeneration

## Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Complete the "Work Life Highland .. unlocking your potential" brand and promote to young people, adults and employers as the single gateway to access Council and partner employability skills related services. The brand will comprise a distinguishable logo, portal website and single sign-in contact details.

### Project Elements

- Complete the Work Life Highland brand and website.
- Develop communication strategy and launch brand to drive client, partner and employer engagement and referrals.
- Pilot and roll-out community engagement approaches to generate client referrals.
- Review and integrate, as appropriate, employability content on Council and partner websites.

### Measures of Success

- Launch of Work Life Highland Brand.
- Number of website generated enquiries.
- Number of referrals (website, community, employer and self-referral).

### Milestones

- 05/24:** Work Life Highland Brand and website launched with aligned partner communications.
- 10/24:** Community engagement approaches in place and operational.
- 12/24:** All employability content on related websites either aligned with or incorporated into Work Life Highland website.

[www.worklifehighland.co.uk](http://www.worklifehighland.co.uk)

## Programme Theme: 1 A Fair and Caring Highland

### Links to Performance Plan targets:

1.3 (i), (ii)	5.2 (i), (iii)
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### Links to Programme:

**People** – Secure positive destinations including Modern Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Ensure and sustain partner buy-in to Work Life Highland brand.
2. Difficulty engaging with hard-to-reach clients.



Workstream

**Adult  
Employment  
(Post school  
employability)**

Project

Service  
Re-design

**Responsible Officer:**  
Service Lead –  
Economy and  
Regeneration

## Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Creation of a new employability pathways service which, together with partners, delivers a co-ordinated and aligned service offer:

- to young people leaving school and adults who need support to secure work;
- to those in work who need support to progress;
- to employers to assist them to create jobs and to invest in the skills of their current and future workforce.

### Project Elements

- Employability Review: Consideration and implementation.
- Delivery of revised hybrid universal and specialist key worker service including Council, contracted third/private sector providers.
- Design/deliver an early-stage pre-employability programme.
- Develop/deliver a suite of sector-based work experience/job pathways linked to Sector Skills Boards pathway proposals.
- Client and service provider feedback to inform service re-design.

### Measures of Success

- New Employability Service established.
- Number of clients receiving support and progressing towards employment.
- Number of clients progressing into work.
- Number of in-work clients securing job career advancement support.
- Number of jobs created.

### Milestones

**10/24:** Employability Service redesign complete.

**10/24:** Client/Provider feedback secured.

**12/24:** Revised Key Worker hybrid model and early-stage programme.

**12/24:** Complete package of sector-based work pathways.

## Programme Theme: 1 A Fair and Caring Highland

**Links to Performance  
Plan targets:**

**1.3**  
(i), (ii)

**5.2**  
(i), (iii)

**Links to Programme:**

**People** – Secure positive destinations including Modern Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Successful service redesign dependent on partnership capacity and agreed approach across Highland.

**Ref: CS:7**

**Income Target: £0.5m**



Workstream

## Tackling Inequalities

Programme

## Supported Employment

**Responsible Officer:**  
Service Lead –  
Economy and  
Regeneration

# Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Design and deliver an expanded supported employment programme for people with significant vulnerabilities who have a personal goal to obtain and sustain long term employment.

### Measures of Success

- Number of clients (people with significant disabilities) who participate in supported employment programme.
- Number of clients progressing into work and then remaining in sustained work.

### Project Elements

- Review and research current Council and partner programmes, including listening to clients 'lived experience' and engaging with disability confident employers to identify recruitment challenges and best practice.
- Develop and deliver a Highland supported employment programme.
- Promote supported employment recruitment practises across Highland businesses and organisations.

### Milestones

- 08/24:** Review of programme and client and business experiences.
- 11/24:** Design of new Supported Employment Programme.
- 04/25:** Procurement complete/launch of new Programme.
- 06/25:** Commencement of promotion of client and partner success.

## Programme Theme: 1 A Fair and Caring Highland

**Links to Performance Plan targets:**

1.3

(i), (ii)

5.2

(i), (iii)

### Links to Programme:

**People** – Secure positive destinations including Modern Apprenticeships.

**People** – Work with public and private sector partners to coordinate employment opportunities.

### Key Risks

1. Lack of employer buy-in and recruitment, and shortage of longer-term funding means programme is not expanded and numbers of clients assisted does not increase.



## Tackling Inequalities

### Project

## Enhanced Transitions & Employability Skills Development

**Responsible Officer:**  
Head of Education,  
Lifelong Learning &  
Gaelic Services

# Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

A person-centred approach for young people at risk of not securing a positive destination through development of a Highland-wide approach to providing support and pathways into positive destinations and sustained participation in employment, education or training linking with Supported Employment activity. Supporting Home to Highland and strengthening the Council's commitment to The Promise.

### Measures of Success

- Increase percentage of pupils entering positive destinations.
- Increase in participation measure (16-19).
- Increase numbers supported through the Highland Mentoring program.
- Increase number of young people participating in Work Related Learning.
- Increase in care experienced young people entering positive destinations.

### Project Elements

- Consistent approach to pathway planning for the cohort.
- Young person-centred interventions and support including mentoring, careers advice and guidance & work-based learning.
- Collaboration with partners, including NHS, training providers and employers around pathways and support for the most vulnerable.
- Expand apprenticeships and employment opportunities in growth sectors.

### Milestones

- 04/24:** Start review and redesign of Transitions and Highland mentoring including engagement with stakeholders and delivery partners.
- 08/24:** Roll out of refreshed mentoring model.
- 06/25:** Deliver work related learning offer for the cohort, including in enhanced provisions and special schools.

## Programme Theme: 1 A Fair and Caring Highland

### Links to Performance Plan targets:

**1.1**  
(i)-(iv), (vii)-(ix)

**1.3**  
(i), (ii)

**5.2**  
(i), (iii)

### 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.

### Key Risks

1. Risk that an adequate support system is not universally available to enable **all** young people.



## Tackling Inequalities

### Project

## Digital School

**Responsible Officer:**  
Head of Education,  
Learning & Teaching

# Workforce for the future

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Pupils will be able to undertake one of their senior phase courses online. The curricular offering will be expanded in all schools and inequality of access due to rurality will be reduced. Young people will be better prepared for learning models in colleges and universities and more digitally enabled to enter the workforce.

### Project Elements

- Appointment of 0.2 fte Seconded Depute to Digital School.
- Training of teacher in online delivery Curriculum development (age and stage appropriate).
- Communication to schools online offering etc.
- Monitoring & tracking of progress and outcomes.
- Expand Gaelic learning opportunities.
- Support for The Promise and Home to Highland.

### Measures of Success

- Increasing number of learners accessing online courses.
- Increasing number of online courses offered.
- Improving attainment outcomes for digital school awards.
- Numbers of GME and Gaelic learners.

### Milestones

**02/24:** Online teachers and courses identified for small schools.

**06/24:** Online courses launched for session 2024/25.

**09/24:** Review and adjust and develop comms plan.

**01/25:** Further courses developed and all secondary schools offering courses in digital school for session 2025/26.

Further milestones will be developed based on initiatives taken forward.

## Programme Theme: 1 A Fair and Caring Highland

### Links to Performance Plan targets:

1.1  
(i), (iii), (vi)

### Links to Programme:

**People** – Improving outcomes for all children and young people.

### Links to HOIP:

**Prosperity** – People across Highland have improved access to career development opportunities.

### Key Risks

1. Poor pupil engagement and or low Parental confidence/communication and marketing of quality offering.
2. Limited curriculum offering / regular review and adjustment of offering.



**Investment:** £0.33m

**Saving Target:** Contributes to DSM reduction



# Reconfiguring our asset base

## Ag ath-rèiteach na bunait so-mhaoin againn



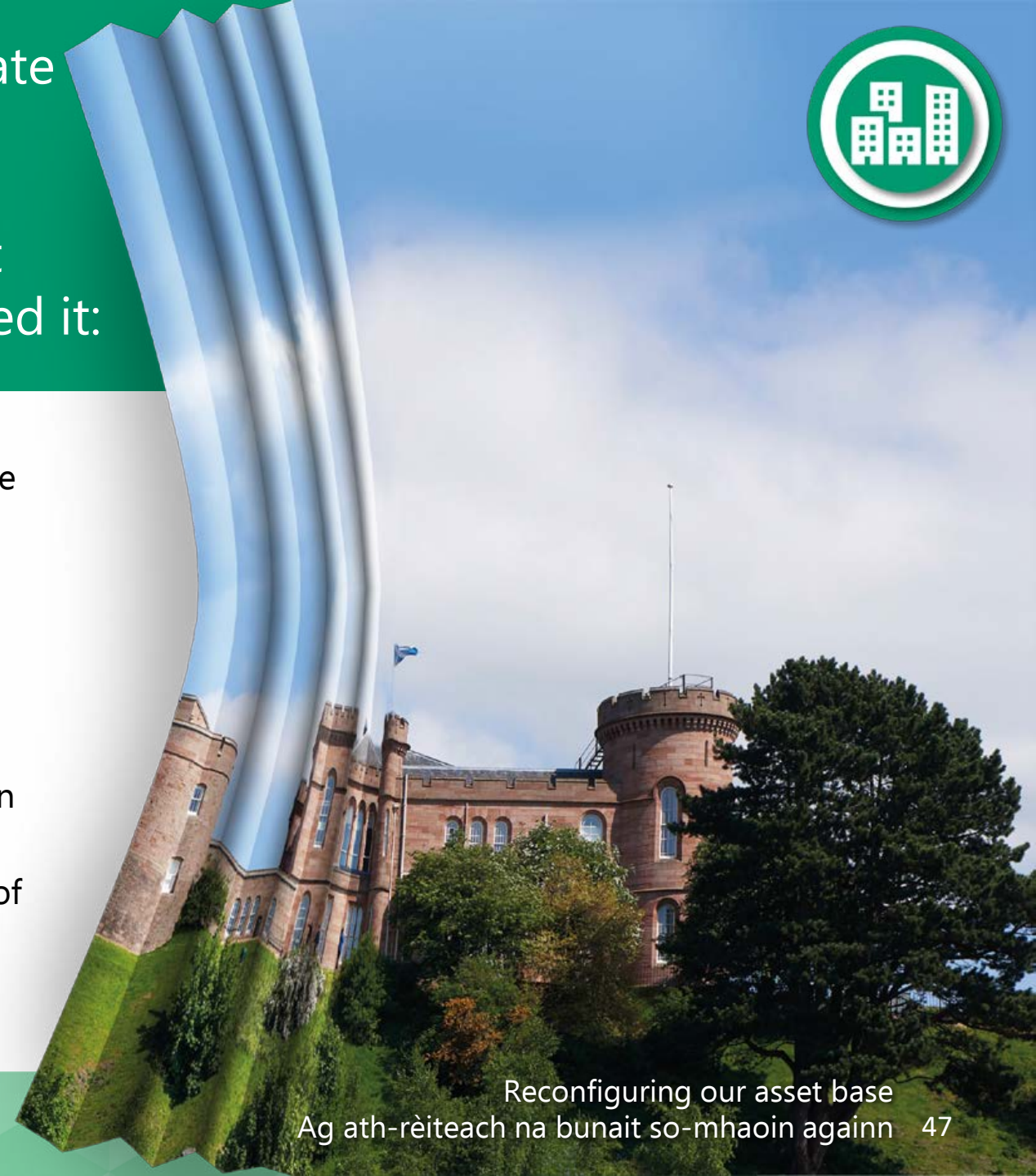
Inverness Castle by Ewen Weatherspoon



We review our asset base to reduce the estate overall, release capital and lower costs, while also sustaining Highland communities through delivering investment in housing and property where we most need it:

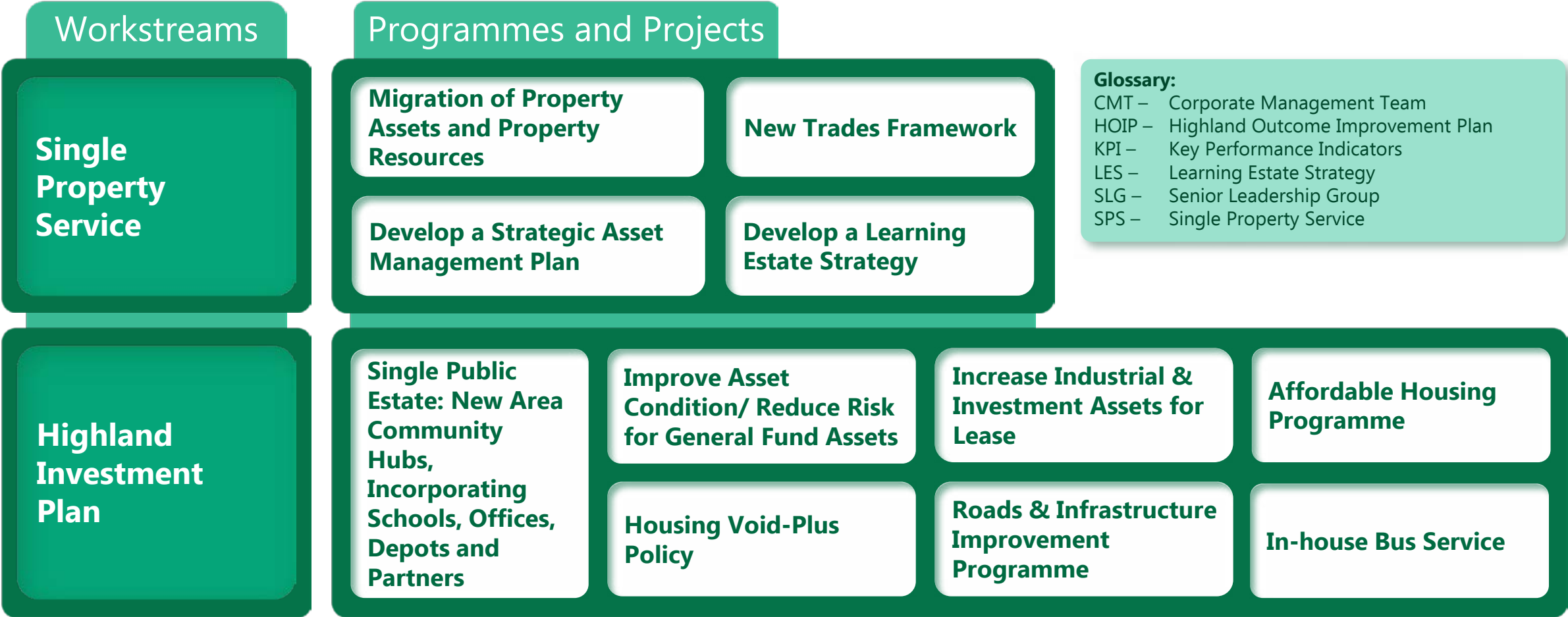


- Establishing a **single property service**, which will enable the development of a learning estates strategy and a comprehensive asset management plan.
- Ensuring our assets are suitable and in good condition and develop **a skilled, professional, sustainable workforce** to manage them and take forward other property activities.
- Developing a **Highland Investment Plan** to secure existing capital commitments, enable roads and transport improvement, and develop planning to ensure our school estate is upgraded in a sustainable way.
- Bringing forward **housing solutions** to maximise the potential of existing stock and enabling future models.



# Reconfiguring our asset base

## Ag ath-rèiteach na bunait so-mhaoin againn





## Reconfiguring our asset base



A unified cross council approach to all property related services.

### **Project: Migration of Property Assets and Property Resources**

Ensuring that the single property service has the resources allocated to successfully achieve agreed outcomes.

### **Project: New Trades Framework**

Ensuring that we build and sustain our in-house repair teams, deliver apprenticeship opportunities and streamline the commissioning process for external contractors.

### **Project: Develop a Strategic Asset Management Plan**

Ensuring that there is an ongoing programme of asset review, challenge, improvement or disposal.

### **Project: Develop a Learning Estate Strategy**

Ensure that we have a strategy in place to ensure our asset base meets current and future requirements.



### Highland Investment Plan

### Single Property Service

## Reconfiguring our asset base

➔ An integrated approach to all future capital investment, including existing commitments.

**Project: Single Public Estate:  
New Area Community Hubs,  
Incorporating Schools, Offices,  
Depots and Partners**

Building more integrated community-based facilities with partners to reflect our aspirations.

**Project: Improve Asset Condition/  
Reduce Risk for General Fund  
Assets**

Ensuring there is a programme of asset improvement in place to meet required standards.

**Project: Increase Industrial &  
Investment Assets for Lease**

Refurb existing and increase numbers of commercial units for business lease.

**Project: Roads & Infrastructure  
Improvement Programme**

To maintain, improve and manage the Council's transport network, including Roads, Bridges and associated infrastructure.

**Project: In-house Bus Service**

Delivery of a sustainable publicly owned bus transportation model for Highland.

**Project: Affordable Housing  
Programme**

Increasing the supply of affordable, warm and accessible new housing.

**Project: Housing Void-Plus Policy**

Creating sustainable tenancies in areas where there is a difficulty in reletting void council housing.



Workstream

## Single Property Service

Project

## Migration of Property Assets and Property Resources

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

# Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

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

### Project Elements

- Key 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.

### Measures of Success

- Demonstrable improvements to the overall performance of the estate's condition and suitability.
- Reduction in risks relating to the current estate.
- Place based asset rationalisation programmes successfully implemented.

### Milestones

- 06/24:** Review complete: approval for SPS.
- 09/24:** Assets and budgets transfer to SPS as part of a migration plan.
- 03/25:** SPS Operating Model fully deployed.
- 09/25:** Operating Model reviewed & monitored.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance Plan targets:**

5.8  
(i) - (iii)

### Links to Programme:

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

### Link to HOIP:

**Prosperity** – people across Highland have improved access to career development opportunities.

### Key Risks

1. Identify service resources to transfer to new SPS.
2. Understanding of future service delivery portfolio.
3. Clear lines of accountability for service communication (client functions).
4. Understanding of the practice service-wide model.

**Ref: CS:23**

**Savings** within the Asset Rationalisation Programme



Workstream

Single  
Property  
Service

Project

New Trades  
Framework

Responsible Officer:  
Head of Property &  
Facilities Management

## Asset reconfiguration

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

Develop a Trades Framework to enhance procurement and delivery of both Property and Housing repairs. This new framework will streamline commissioning process for both in-house repair teams and external contractors, with more opportunity for additional trades apprenticeships across the Highland area.

### Measures of Success

- In-house repairs team delivering a more responsive and cost-efficient service.
- Tenant and service satisfaction increased.
- Increased contractor engagement leading to improved service delivery.

### Project Elements

- Mobile Housing repairs system rolled out.
- External contractors comply with Council digital repair systems for property & housing.
- In-house team strengthened to deliver increased level of repair works.
- Sustainable Apprenticeship scheme enhanced.
- Quality Assurance process enhanced.

### Milestones

- 06/24:** Refreshed Asset Reconfiguration Board with new approved Terms of Reference.
- 06/24:** New Project Manager Appointed.
- 03/25:** Phase 1 Inner Moray Firth lot operational.
- 06/26:** Highland wide Trades Framework fully deployed.

Programme Theme: 5 A Resilient and Sustainable Council

Links to Performance  
Plan targets:

5.8  
(i) - (iii)

Links to Programme:

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

Link to HOIP:

**Prosperity** – Collective use of assets delivers better services, efficiencies and opportunities for communities.

### Key Risks

1. Need to attract additional trades workforce.
2. Repairs completion times not being achieved.
3. Mobilising local contractors within an appropriate procurement model to secure best value and support supply chain.

Ref: HP:09

Savings Target: £0.3m

Workstream

**Single  
Property  
Service**

Project

**Develop a  
Strategic Asset  
Management  
Plan (SAMP)**

**Responsible Officer:**  
Service Lead – Capital  
Planning & Estate  
Strategy

## Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

THC owns a large property portfolio to support service and policy objectives. Property is acquired or disposed of based on changing need, policy or to improve efficiency. The aim is to get best value from the estate. When property becomes a barrier to delivering quality services, it is improved, re-deployed, or disposed of.

### Project Elements

- Develop a Strategic Asset Management Plan.
- Lead area property reviews with services to identify the facilities they need to meet their policy objectives.
- Work with stakeholders to find opportunities to collaborate in the use, reuse and rationalisation of property assets.

### Measures of Success

- Numbers of assets rationalised for optimal service operating models, with cost value released.
- Property portfolio optimises financial returns and commercial opportunities.
- Evidence land and buildings are used to stimulate new housing, economic development and growth.

### Milestones

- 06/24:** Refreshed Asset Reconfiguration Board with new approved Terms of Reference.
- 03/25:** New Strategic Asset Management Plan developed for testing.
- 06/25:** Strategic Asset Management Plan approved and deployed.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance  
Plan targets:**

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

**Link to Programme:**

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

**Link to HOIP:**

**Prosperity** – Collective use of assets delivers better services, efficiencies and opportunities for communities.

### Key Risks

1. Savings targets are not achieved.
2. Area engagement needs to be successful.

**Ref: CS:23**

**3 Year Savings:** Identified with other Workstreams

Workstream

Single  
Property  
Service

Project

Develop a  
Learning Estate  
Strategy

Responsible Officer:  
Service Lead – Capital  
Planning & Estate  
Strategy

## Asset reconfiguration

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

Develop a Learning Estate Strategy (LES) to provide a basis for estate management and investment prioritisation in line with the Highland Investment Plan.

The LES will align with the 10 Guiding Principles set out in the Scottish Government's Learning Estate Strategy (2019).

### Measures of Success

- Percentage occupancy of buildings.
- Increasing number and accuracy of datasets.
- Proportion of school buildings meeting A/B ratings.
- Number of schools incorporated as community hubs.
- Implementation of methodology for Secondary School Capacity Modelling.

### Project Elements

The LES will reference:

- School Core Facts - Condition, Sufficiency and Suitability.
- School Roll Forecasts.
- Supporting Educational Delivery and Staffing.
- Building Operation and Performance Data.
- Community Planning.
- Rural Sustainability and Development.
- Stakeholder Engagement.

### Milestones

**08/24:** Draft LES to CMT and SLG.

**11/24:** LES reported to Housing & Property Committee for approval.

**12/25:** LES Update on progress in achieving measures of success.

**12/26:** Further LES Update on progress.

## Programme Theme: 5 A Resilient and Sustainable Council

Links to Performance  
Plan targets:

5.8  
(i) - (iii)

### Link to Programme:

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

### Link to HOIP:

**Prosperity** – Collective use of assets delivers better services, efficiencies and opportunities for communities.

### Key Risks

1. Savings targets are not achieved.
2. Area engagement / consultation needs to be successfully completed.





Workstream

## Highland Investment Plan

### Project

**Single Public Estate:** New Area Community Hubs, incorporating Schools, Offices, Depots and Partners

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

## Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

The public sector property portfolio in Highland is extensive with challenges relating to condition and suitability. There is scope for collaboration across services and partners to optimise usage and better serve communities. In reviewing our use of property on an ongoing basis and assets needed for service delivery, a mix of rationalisation and new resource will revitalise the estate and drive the case for investment in communities. This is in recognition of the fact that 35% of our school estate is currently rated in poor condition.

### Project Elements

- Identify and develop hub and spoke principles based on 5 stage place-based assessment of current and future needs.
- Retrofit first:** Design/modify property spaces to meet future need.
- Promote place-based partnership **collocation** and joint working to provide benefits for service delivery and secure efficiencies.
- Future asset mapping process** drives investment in community hub facilities to meet **emergency, capacity** and **policy** demands.

### Measures of Success

- Key partners co-located with Council Services.
- Clear evidence of support and cooperation between service delivery partners demonstrated at a local level.
- Establishment of new delivery programme.
- Projects delivered as per plan – based on budget and agreed timelines.

### Milestones

- 05/24:** Programme commences with an initial list of projects for approval, subject to funding.
- 06/24:** Refreshed Asset Reconfiguration Board with new approved Terms of Reference.
- 12/24:** Monitoring programme progress.
- 12/25:** Monitoring programme progress.
- 12/26:** Monitoring programme progress.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance Plan targets:**

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

### Link to Programme:

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

### Links to HOIP:

**Place** – Communities will benefit from being able to access support and services within local places.

**Prosperity** – Collective use of assets delivers better services, efficiencies and opportunities for communities.

### Key Risks

- Services / partners to fully engage with proposed new operating models and hub and spoke locations.
- Savings targets to be fully achieved.
- Project delivery depends on market forces.
- Engagement and statutory consultation.

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

**Initial Investment:** £0.33m for non-capital activity. Additional Capital will also be required.

**Savings Target:** 3 Year Savings £1.225m

Workstream

## Highland Investment Plan

### Project

## Improve Asset Condition/ Reduce Risk for General Fund Assets

**Responsible Officer:**  
Service Lead –  
Corporate Property  
Management

## Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

The Council has a significant number of assets ranked as condition C needing 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 includes an annual generic budget to address high level priorities.

### Project Elements

- Programme of property condition surveys is needed to identify the condition of property elements that are heading towards failure.
- Annual programmes of work 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.
- Service delivery fee reduction will be improved through the removal, over three years of the internal income target / multiplier.

### Measures of Success

- Ongoing improvement in the condition of the property estate with condition C properties improving year on year.
- Increased investment resulting in reduced, unplanned property closures.
- Suitable levels of investment allocated to ensure that lifecycle programmes are delivered.
- Property KPIs developed, demonstrating ongoing annual improvement.

### Milestones

**2024-2029:** Approved 5-Year Generic Property Budget invested in Business-Critical Property Assets (£9.0m/Capital Annum) with bi-annual programme reporting / monitoring.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance Plan targets:**

5.8  
(i) - (iii)

### Link to Programme:

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

### Link to HOIP:

**Prosperity** – Collective use of assets delivers better services, efficiencies and opportunities for communities.

### Key Risks

1. Insufficient Contractor capacity to deliver works.
2. Insufficient budget to deliver urgent works.

Workstream

## Highland Investment Plan

### Project

## Increase Industrial & Investment Assets for Lease

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

## Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Refurb existing and increase numbers of commercial units for business lease. The Council has a number of industrial investment units across Highland that need to have condition surveys carried out and an upgrade programme prepared. There is also an opportunity to carry out 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

- New income generating commercial units procured and leased to private companies supporting new start-ups.
- New place-based companies sustaining employment in rural communities.
- Skilled workers developed locally supporting a local supply chain.
- Grant funding achieved to support programme.

### 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.
- Bi-annual monitoring reports on progress in generating refurb projects and new schemes.

## Programme Theme: 2 Resilient and Sustainable Communities

**Links to Performance Plan targets:**

2.10  
(iii)

### Link to Programme:

**Economy** – Encourage private sector economic development for inward investment.

### Link to HOIP:

**Prosperity** – People in Highland benefit from attracting and maximising investment.

### Key Risks

1. No demand for new commercial units.
2. Project fails to self-fund through leasing arrangements.

**Initial Investment:** Business Case will confirm





Workstream

Highland  
Investment  
Plan

Project

Affordable  
Housing  
Programme

Responsible Officer:  
Head of Housing &  
Building Maintenance

## Asset reconfiguration

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.
- Work with private sector investors to explore new Finance model for increasing delivery of new housing.

### Measures of Success

- Numbers of new houses sustaining rural communities.
- Number of key workers accessing local housing.
- Number of new affordable houses delivered in Highland through.
- Number of social houses delivered.
- Amount of external grant funding received to enable the programme.

### Milestones

**03/24:** Approval of revised Strategic Housing Investment Programme 2025-2030.  
**09/24:** Housing Revenue Account Capital Plan agreed.  
**09/25:** Alternative Finance model developed.  
**2025-2030:** Housing Programme Delivered.

## Programme Theme: 3 Accessible and Sustainable Highland Homes

Links to Performance  
Plan targets:

3.1

3.2  
(i)-(iii)

3.3

### Links to Programme:

**People** – Build new Council housing.  
**People** – Provide warm & energy efficient homes.  
**People** – Support development of affordable housing.

### Links to HOIP:

**Place** – Depopulation tackled by addressing key barriers relating to housing.

### Key Risks

1. Affordability of constructing new housing.
2. Insufficient contractor capacity to deliver works.
3. High inflation/interest rates may further impact project budgets.
4. Reduced public sector funding for new affordable housing.



Workstream

Highland  
Investment  
Plan

Project

Housing Void-  
Plus Policy

Responsible Officer:  
Head of Housing &  
Building Maintenance

## Asset reconfiguration

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

Creating sustainable tenancies in areas where there is difficulty in re-letting void Council housing. The Council will consider providing incentives to prospective tenants by providing additional internal redecoration, increased internal refurbishment and garden maintenance at re-let.

### Project Elements

- Develop a Void-Plus policy to support the early re-let of low demand Council housing.
- Identify properties where additional incentives for re-letting are required.
- Carry out Void-Plus works in conjunction with prospective tenants and monitor success.

### Measures of Success

- Reduction in average time to re-let properties.
- Reduction in percentage of rent lost due to void properties remaining unoccupied.
- Improved new tenant satisfaction levels.
- Improved neighbourhood benefits due to properties not left unoccupied for long periods.

### Milestones

**07/24:** New Void-Plus Policy approved.

**08/24:** New Policy deployed and specific properties targeted for improved letting standard/timescales.

**03/25:** Report on progress with new Void-Plus policy.

Programme Theme: 3 Accessible and Sustainable Highland Homes

Links to Performance  
Plan targets:

3.2  
(iii)

Links to Programme:

**People** – Time to re-let Council homes.

### Key Risks

1. Prospective tenants still not willing to rent specific void properties even if improvement works were carried out, primarily as a result of socio-economic factors out with the Council's control.



Workstream

## Highland Investment Plan

### Project

## Roads and Infrastructure Improvement Programme

**Responsible Officer:**  
Head of Roads & Infrastructure

# Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

To maintain, improve and manage the Council's transport network, including roads, bridges and associated infrastructure and to progress and deliver improvements to the Corran ferry service. To support and deliver the priorities and actions identified in the Highland Council's emerging local transport strategy, Active Travel Strategy and Road Safety Plan, which collectively aim to deliver a sustainable, inclusive, safe and accessible transport system for the Highlands.

### Project Elements

- To deliver a 3 year Capital Plan for Roads utilising the additional approved investment of £40m, incorporating agreed actions and priorities identified by the Roads re-design Project Board.
- To prepare and carry out a programme of measures designed to promote Active Travel and to improve road safety, including taking forward the new 20MPH Speed Limit Reduction.
- To progress the plans for a new Corran Ferry Vessel and to deliver improvements to the slipways and berthing.

### Measures of Success

- Reduction in the percentage of roads in Highland requiring urgent intervention.
- Delivery of Corran Ferry Infrastructure Improvements.
- Increase in number of journeys made by Active Travel.
- Improvement in reduction of injury collisions in Highland.

### Milestones

Annual delivery of approved projects reported to E&I Committee and funding partners.

**05/24:** Approval for Active Travel Strategy and Road Safety Plan.

## Programme Theme: 2 Resilient and Sustainable Communities

**Links to Performance Plan targets:**

2.2 (ii)	2.9 (ii)
2.3	4.1

### Links to Programme:

**People** – Develop & promote road safety with partners.  
**Place** – Continue improving roads conditions and maintenance.  
**Economy** – Improve Transport Infrastructure with Scottish Govt.  
**People** – Promote Active Travel Infrastructure across Highland.

### Link to HOIP:

**Place** – Depopulation tackled by addressing barriers relating to transport.

### Key Risks

1. Insufficient Contractor capacity to deliver works. High inflation impact on project costs.
2. Reduction in external funding streams.



**Additional Capital Investment Agreed: £40m**



Workstream

## Highland Investment Plan

Project

In-house bus service

**Responsible Officer:**  
Head of Roads & Infrastructure

## Asset reconfiguration

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Delivery of a sustainable publicly owned bus transportation model for Highland. This will involve expansion of the in-house bus service to achieve cost avoidance, and acquisition of new services.

### Measures of Success

- Delivering better value for money compared to private sector equivalent contract prices.
- Improving bus services to remote & rural communities by achieving high customer satisfaction ratings in terms of reliability and quality.
- Increase in number of electric vehicles within the in-house fleet.

### Project Elements

- Deliver existing in-house bus service as business as usual.
- Conduct options appraisal for future operating model.
- Conduct options appraisal for business growth including taking further external contracts in-house or acquiring other operations.
- Deliver new operating model.

### Milestones

- 06/24:** Action audit recommendations and move to business as usual for in-house service.
- 08/24:** Determine preferred future operating model.
- 12/24:** Increase in number of contracts brought in-house.
- 12/24:** Use new IT system to review existing contracts and identify strategy for re-procurement.
- 04/25:** Introduce 1 electric bus to the fleet.
- 03/26:** Review milestones and enter next phase.

## Programme Theme: 2 Resilient and Sustainable Communities

**Links to Performance Plan targets:**

**2.1** (i)-(ii) **4.2** (ii) **5.10** (iii)

### Links to Programme:

**People** – Develop affordable and reliable public transport.  
**People** – Promote green transport including low carbon public transport.  
**Economy** – Improvement and transformation projects.

### Link to HOIP:

**Place** – Depopulation tackled by addressing barriers relating to transport.

### Key Risks

1. Ability to pro-actively bring in-house our existing private sector contracts (must be by agreement).
2. Shortage of drivers, fleet mechanics and vehicles.
3. Achieving compliance with Operating Licence.

**Ref: IEE:22**

**Initial Investment:** Existing Resource, followed by Business Case Led investment.

# Corporate solutions Fuasglaidhean corporra



We will be a leaner and more efficient Council, operating through simplified structures and with more intuitive systems to deliver continuous improvement, by:

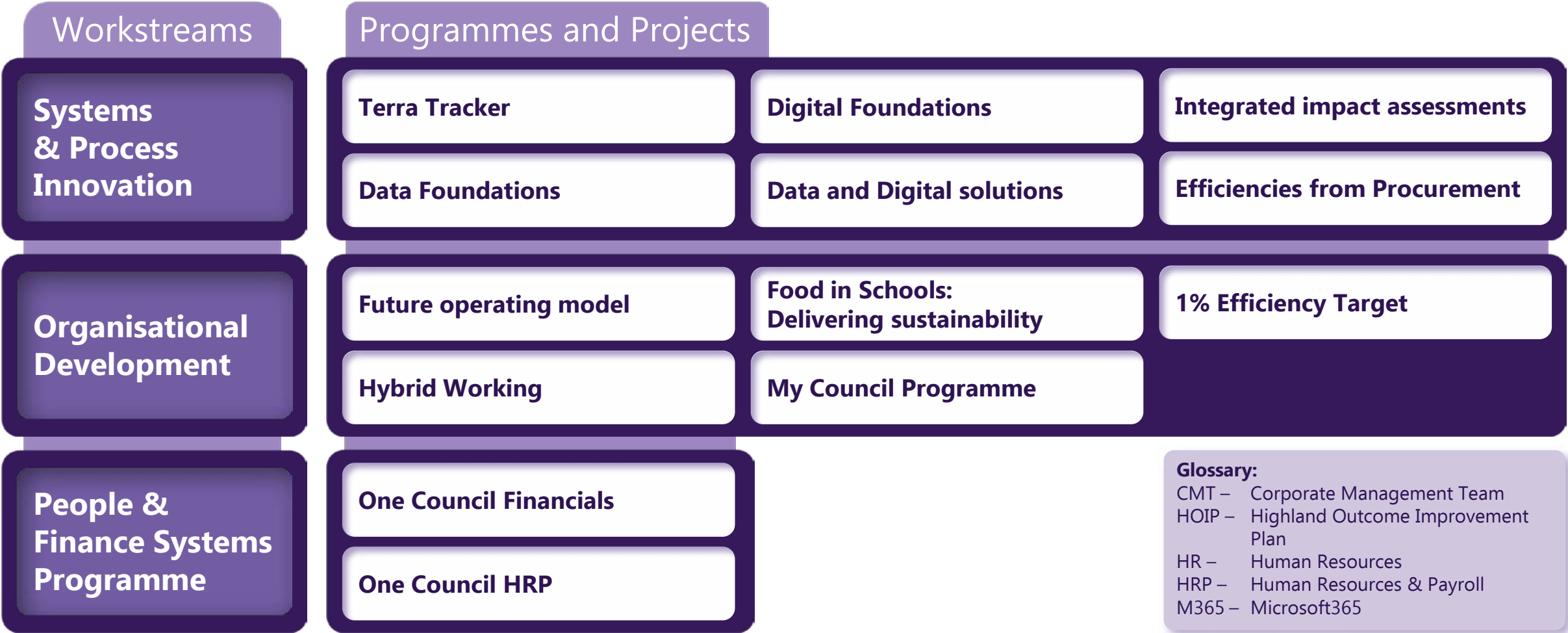
- Creating an **integrated public sector operating model** through our planned, future hub operations, that delivers for all of our residents.
- Elevating standards to improve our customers' experience across all our areas of service delivery – ensuring **our services achieve for everyone**.
- Improving our data and digital processes & technologies to enhance decision-making and ensure **easier access to services for all our residents**.
- Implementing efficient processes for council services to **ensure best value for the public purse** and increased effectiveness of our operations.
- Ensuring the Highland Council's local operational profile reflects the people and places we serve, and that **we maximise the benefits of our spending in communities**.



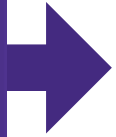


# Corporate solutions

## Fuasglaidhean corporra



## Corporate solutions



Innovate to transform our ways of working, which will enable more effective services to the public.

**Project: Terra Tracker**

Creating a map-based property dataset to improve efficiency of operations.

**Project: Data Foundations**

A project to deliver the enabling systems design, technology and processes to support the Council's ability to make data led decisions.

**Project: Digital Foundations**

Delivery of the Digital Foundations outlined in the Digital Strategy Implementation Plan.

**Project: Data and Digital solutions**

A range of corporate technical solutions to enable the delivery of savings, adopting successful approaches implemented elsewhere.

**Project: Integrated impact assessments**

A more integrated approach and to increase staff and member awareness of the need to undertake assessments.

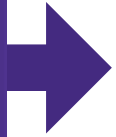
**Project: Efficiencies from Procurement**

A Council wide approach in conjunction with the Shared Procurement Service to deliver cost reduction in relation to purchasing and procurement.





## Organisational Development



Building our future council operating model and integrating further with partners.

### **Project: Future operating model**

Providing intuitive and seamless access to integrated facilities and services.

### **Project: Hybrid Working**

Strengthening our hybrid working approach for particular staff groups, with an emphasis on driving efficiency.

### **Project: Food in Schools: Delivering sustainability**

The Council's processes will be reviewed to identify sustainable efficiencies and more commercial Value for Money services.

### **Programme: My Council Programme**

The My Council Programme aims to embed a customer centred Highland Council.

### **Project: 1% Efficiency Target**

A 1% saving, phased over three financial years will be applied across Council budgets.

People &  
Finance  
Systems  
Programme

Systems  
& Process  
Innovation



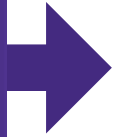


**People &  
Finance  
Systems  
Programme**

Systems  
& Process  
Innovation

Organisational  
Development

## Corporate solutions



Ensuring our core council systems allow effective and efficient operations.

**Programme: One Council Financials**

All financial systems migrated to new platform.

**Programme: One Council HRP**

Redesign HR & Payroll processes and implement an integrated business solution.



technology**one**

Workstream

**Systems &  
Process  
Innovation**

Project

Terra Tracker

**Responsible Officer:**  
Project Manager  
– Terra Tracker

## Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Terra Tracker is a systems approach to Highland Council land & building ownership. Terra Tracker will create a map-based property dataset to improve efficiency, facilitate income generation and empower the Council and its Communities.

### Measures of Success

- Income & Savings  $\geq$  £0.41m.
- Increasing number of mapped & digitised titles.
- Identification of previously unrecognised council ownership.
- Stakeholder satisfaction – via survey.

### Project Elements

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

### Milestones

**04/24:** Project Commencement.

**10/24:** All datasets identified/available – internal.

**04/25:** Initial roll out of map-based Terra Tracker to stakeholders.

**Q4 2025/26:** Transfer to Business as Usual for ongoing update & maintenance.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to  
Performance  
Plan targets:**

5.8  
(iii)

5.10  
(iii)

### Links to Programme:

- **Place** – asset management
- **Economy** – key enabler for income generation projects.

### Link to HOIP:

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

### Key Risks

1. Project fails to self-fund.
2. Liability discovery.
3. Data not maintained to required standard.

**Ref: CS:02**

**Investment:** £0.41m (approved)

**Income Target:** £0.41m

Workstream

**Systems &  
Process  
Innovation**

Project

Data  
Foundations

**Responsible Officer:**  
Head of ICT & Digital  
Transformation

## Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

A project to put in the people, processes and technology that better enables the Council's ability to make data led decisions. This will support the identification and delivery of opportunities to improve the quality and efficiency of the services we deliver.

### Project Elements

- Data team as centre of excellence.
- Technology infrastructure to support corporate data usage.
- Identify and link key datasets.
- Automation of dataset linkages and dashboards.
- Business processes/ roles support high data standards.

### Measures of Success

- Stewardship (administration, control, and guardianship) in place for key datasets.
- Usage and access to implemented datasets.
- Trust - Accuracy of implemented datasets.
- Number of datasets implemented.

### Milestones

**Q2 2024/25:** Creation of data team.

**Q4 2024/25:** Data Warehouse infrastructure.

**Q2 2025/26:** Key datasets implemented.

**Q4 2025/26:** Business as usual service established.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to  
Performance  
Plan targets:**

5.4  
(i)

### Links to Programme:

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

### Key Risks

1. Extended timescale to implement.
2. Lack of skills.
3. Not seen as priority.
4. Business specialist resources not available.



**Investment:** £0.25m (approved)



Workstream

## Systems & Process Innovation

Project

## Digital Foundations

**Responsible Officer:**  
Head of ICT & Digital Transformation

# Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Delivery of the Digital Foundations outlined in the Digital Strategy Implementation Plan.

### Measures of Success

- Digital Hub and support network actively used by staff.
- Digital/data objectives clearly outlined in all Service Plans.
- Increase in Digital Maturity score.
- Increased utilisation of M365 productivity suite.

### Project Elements

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

### Milestones

**Q2 2024/25:** Creation of Digital team.

**Q3 2024/25:** Digital Champions established.

**Q3 2024/25:** Digital Hub and network launched.

**Q4 2025/26:** End of project review to include business case for permanency of digital hub function.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance Plan targets:**

5.4  
(ii)

### Links to Programme:

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

### Key Risks

1. Resistance to change.
2. Lack of skills.
3. Ability to recruit.
4. Sustainability after project ends.



**Investment:** £0.355m (approved)

Workstream

## Systems & Process Innovation

Project

## Data & Digital Solutions

**Responsible Officer:**  
Head of ICT & Digital Transformation

# Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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.

### 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.

### Measures of Success

- Savings  $\geq$  £2.1m.
- Further measures will be developed based on initiatives taken forward.

### Milestones

**06/24:** Finalisation of business cases.

Further milestones will be developed based on initiatives taken forward.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance Plan targets:**

5.4  
(ii)

### Links to Programme:

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

### Key Risks

1. Resistance to change.
2. Savings not delivered.

**Ref: CS:34**

**Investment:** £0.265m (approved)

**Savings Target:** £2.1m

Workstream

## Systems & Process Innovation

Project

## Integrated impact assessments

**Responsible Officer:**  
Head of Community Support, Contact and Engagement

# Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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.

### Measures of Success

- Impact assessments are completed where expected and these can be evidenced.
- Staff complete the training required.

### Project Elements

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

### Milestones

- 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 A Fair and Caring Highland

### Links to Performance 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

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





## Corporate solutions

Senior Responsible Officer:  
Chief OfficerPortfolio Sponsor:  
Assistant Chief Executive

## Activity

A Council wide approach in conjunction with the Shared Procurement Service to delivery cost reduction in relation to purchasing and procurement.

## Project Elements

- Proactive engagement between contract managers and Shared Procurement Service.
- Analysis to reveal where supplier competition exists.
- Direct negotiation with existing suppliers to develop minimum orders & reduced delivery points and therefore savings.
- Service review of Contract Registers to consider – termination, renegotiation or extension.

## Measures of Success

- Savings  $\geq$  £4.045m.
- Reduced off contract spend.
- Reduced hire periods for plant & equipment.
- Contract managers complete training (Traineasy).

## Milestones

**Q1 2024/25:** Consolidate product ranges & review core pricing.

**Q3 2024/25:** Develop corporate process to flag contract end-dates.

**Q3 2024/25:** Conclude review of inflation challenges under contracts and budget pressures with services and suppliers.

**Q4 2024/25:** Update Delegated Procurement Authority training with additional focus on contract management training.

**Q1 2025/26:** Identify competition to facilitate negotiation.

**Q1 2025/26:** Corporate process to identify/report off contract spend.

**Q2 2025/26:** Mandate core list items and report on exceptions.

## Programme Theme: 5 A Resilient and Sustainable Council

Links to Performance  
Plan targets:

5.10  
(iii)

## Links to Programme:

- **Economy** – Deliver more commercial value for money services.

## Key Risks

1. Reduced community benefit.
2. External economic pressures e.g. inflation.

Workstream

**Organisational  
Development**

Project

**Future  
Operating  
Model**

**Responsible Officer:**  
Head of People

## Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Reducing variation in service management, the future operating model will align management to geographic areas, with a hub and spoke model for delivering local services. This will align to the single public estate project (part of Asset Reconfiguration) providing intuitive and seamless access to integrated facilities and services.

### Measures of Success

- Savings ≥ £1.155m.
- Reduced management layers.
- Increasing number of services delivered locally.

### 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.

### Milestones

**03/24:** Revised CMT structure approved at Council.  
**04/24:** Project Team established.  
**05/24:** Project Plan in place.  
**06/24:** Cross Service engagement commences.  
**08/24:** Roll out commences.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance  
Plan targets:**

5.3

5.4  
(i)

5.8  
(iii)

### Links to Programme:

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

### Link to HOIP:

- **Place** – Access to local support and services.

### Key Risks

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

**Ref: CS:04**

**Investment:** £0.205m (approved)

**Income Target:** £1.155m

Workstream

## Organisational Development

Project

Hybrid working

Responsible Officer:  
Head of People

## Corporate solutions

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

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

### Measures of Success

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

### 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.

### Milestones

**05/24:** Hybrid baseline established.

**06/24:** Process established.

**06/24:** Strengthened management training, clear staff guidelines and HR policies.

**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  
Performance Plan  
targets:

5.1  
(vi)

### Links to Programme:

- **Place** – Improve staff attendance.

### Key Risks

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

Ref: RF:05

Income Target: £0.627m



## Corporate solutions

Senior Responsible Officer:  
Chief OfficerPortfolio Sponsor:  
Assistant 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.

## Project Elements

- Establish Project Group.
- 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.

## Measures of Success

- Savings  $\geq$  £0.875m.
- Reduced food waste across the school estate.
- Increased take-up of school meals.

## Milestones

**04/24:** Key partner engagement commenced.

**05/24:** Whole system process review commenced 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  
Performance Plan  
targets:

5.10  
(iii)

## Links to Programme:

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

## Key Risks

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

Workstream

## Organisational Development

Programme

### My Council Programme

**Responsible Officer:**  
Head of Community Support, Contact and Engagement

## Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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.

### 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.

### Measures of Success

- Increased customer visibility of enquires and requests.
- Increase self-serve options via the website.
- Improved customer feedback on customer experience.

### 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 Performance Plan targets:**

5.3

5.4  
(i)

### Links to Programme:

- **People** – Improved response time.
- **People** – Actively redesign service delivery.

### Key Risks

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



## Corporate solutions

Senior Responsible Officer:  
Chief OfficerPortfolio Sponsor:  
Assistant Chief Executive

### Activity

A 1% saving, phased over three financial years will be applied across Council budgets. The saving will not impact education budgets related to teacher numbers or those budgets where equivalent savings are already proposed (Adult Social Care, High Life Highland, Coastal Communities Fund and Ward Discretionary budgets).

### Project Elements

- Budget saving allocated across relevant service budgets.
- Services implement efficiency measures and cost reduction plans to achieve target.
- Ongoing tracking of saving delivery as part of regular budget monitoring.

### Measures of Success

- Savings  $\geq$  £3.175m by year 3.

### Milestones

- 04/24:** Saving allocated to service budgets.  
**04/24:** Onwards – ongoing monitoring of savings delivery.  
**06/24:** (No later than) specific saving and cost reduction measures implemented by services.

## Programme Theme: 5 A Resilient and Sustainable Council

Links to  
Performance Plan  
targets:

5.10  
(iii)

### Links to Programme:

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

### Key Risks

1. Reduced community benefit.
2. External economic pressures e.g. inflation.

Workstream

**People &  
Finance  
Systems Prog**

Programme

One Council  
Financials

**Responsible Officer:**  
Head of Corporate  
Finance

## Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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  
Performance  
Plan targets:**

5.1  
(i)

5.4  
(i)

### Links to Programme:

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

### Key Risks

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





Workstream

**People &  
Finance  
Systems Prog**

Programme

One Council  
HRP

**Responsible Officer:**  
Head of People

## Corporate solutions

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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

- Increased accurate real time data.
- Removal of overpayments to leavers.
- Increased automation/reduced staff effort.

### 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

**04/24:** HC pensions self-serve goes live.

**07/24:** Initial payroll consolidation.

**08/24:** Pensions self-serve concludes.

**03/25:** Pensions payments migrated to Altair.

**03/25:** Further payroll consolidation.

**10/25:** New HR/Payroll system goes live.

**03/26:** Review and measure impact.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance  
Plan targets:**

5.1  
(i)

5.3

5.4  
(i)

### Links to Programme:

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

### Key Risks

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



# Income generation

## Togail teachd-a-steach





# Developing creative ways to maximise income from fees, charges, tourism, discretionary schemes, commercial activities, and change, through:

- Maximising revenues from tourism activity, so that we **can grow and sustain our facilities for visitors**, in light of our emerging sustainable tourism strategy and based on our 'Spirit of the Highlands' theme.
- Working closely with industry partners to ensure future income from tourism and **sustain improvements in the experience of visitors** to the Highlands – helping our businesses to grow.
- **Developing our fair charging and commercialisation strategy**, policies and practice when levying fees and charges to contribute to the sustainability of Highland Council services.
- **Utilise all of the levers at our disposal** to sustain our Highland communities, maximise income for investment, to release housing onto the market and provide for the local workforce, which can sustain industries.



# Income generation

## Togail teachd-a-steach



### Workstreams

**Tourism**

**Fees & Charges**

**Fiscal  
Flexibilities**

### Programmes and Projects

**Unique Highland Visitor  
Experiences**

**Campervans /  
Motorhomes**

**Fair Charging and  
Commercialisation  
Strategy**

**Annual Review of fees and  
charges**

**Council Tax  
(2<sup>nd</sup> homes / Long term  
empty properties )**

**Visitor Levy**

**Cruise Ship Passenger  
Levy**

#### Glossary:

CoSLA – Convention of Scottish Local Authorities

HOIP – Highland Outcome Improvement Plan

IT – Information Technology





## Tourism

➔ Developing a sustainable approach to tourism for the economic benefit of Highland communities.

### **Project: Unique Highland Visitor Experiences**

Building on The Storr development, we will create unique visitor experiences across the Highland area.

### **Project: Campervans / Motorhomes**

We will develop voluntary scheme charge so tourists can contribute to the maintenance of roads and other amenities.

Fees &  
Charges

Fiscal  
Flexibilities





### Fees & Charges



Maximising our sources of income to sustain council services

#### **Project: Fair Charging and Commercialisation Strategy**

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

#### **Project: Annual Review of fees and charges**

Ensure the Council's fees and charges are agreed and reviewed at least annually to maximise income while ensuring legislative compliance.

Fiscal  
Flexibilities

Tourism



### Fiscal Flexibilities

### Tourism

### Fees & Charges

## Income generation

➔ We will deploy fiscal flexibilities to enable income to be generated and reinvested in Highland communities

**Project: Council Tax (2<sup>nd</sup> homes / Long term empty properties)**

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

**Project: Visitor Levy**

Implement a Tourism Levy to benefit tourists and residents.

**Project: Cruise Ship Passenger Levy**

Implement a Cruise Ship Passenger Levy to benefit tourists and residents.



Workstream

**Tourism**

Project

Unique  
Highland Visitor  
Experience

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

## Income generation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

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

### Measure of Success

- Income  $\geq$  £0.9m by Year 3.
- Increased number of sites.

### Project Elements

- Identification and development of sites.
- Community engagement.
- Merchandise development.
- Liaison with partners.
- Financial / Risk monitoring.
- Infrastructure Reinvestment.

### Milestones

**09/24:** 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  
Performance  
Plan targets:**

5.10  
(iii)

### Links to Programme:

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

### Link to HOIP:

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

### Key Risks

1. Low Uptake.
2. Low Partner/Community Support.
3. Regulatory Requirements.
4. Land Ownership.

**Ref: CS:19**

**Investment:** £1.5m (approved)

**Income Target:** £0.9m Year 3



Workstream

**Tourism**

Project

**Campervans /  
Motorhomes**

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

## Income generation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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 increase the number of council-owned sites.

### Measure of Success

- Income ≥ £1.5m by Year 3.
- Expand scheme benefits.
- Increasing number of scheme purchases.
- Enhance existing campsite provision.
- Increase number of campsites on council-owned land.

### Project Elements

- Targeted media and marketing campaign.
- Scheme development.
- Application development / purchase / benefit.
- Liaison with partners.
- Financial / Risk monitoring.
- Infrastructure Reinvestment from surplus income.

### Milestones

**07/24:** Scheme implemented.

**03/26:** Enhance existing campsites and increase number of campsites on council-own land.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to  
Performance  
Plan targets:**

**5.10  
(iii)**

### Links to Programme:

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

### Link to HOIP:

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

### Key Risks

1. Low Uptake.
2. Low Partner/Community Support.
3. Regulatory Requirements.
4. Land Ownership.

**Ref: CS:18**

**Investment:** £0.75m (approved)

**Income Target:** £1.5m Year 3

Workstream

Fees &  
Charges

Project

Fair Charging and  
Commercialisation  
Strategy

Responsible Officer:  
Head of Revenues &  
Business Support

## Income generation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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

- Income ≥ £2.592m Year 1.
- Income ≥ £1.004m Year 2 indicative.
- Income ≥ £0.689m Year 3 indicative.
- Increasing items on Corporate Register.

### Project Elements

- Financial / Ledger Analysis.
- Develop Strategy.
- Identify potential opportunities to broaden the Council's income base and reduce costs.
- Increased range of Business Intelligence.

### Milestones

- 07/24:** Onward - regular ledger analysis.  
**09/24:** Strategy developed & approved.  
**09/24:** Engage with Services to review charging and identify new opportunities.  
**12/24:** Onward - Quarterly monitoring.

## Programme Theme: 5 A Resilient and Sustainable Council

Links to  
Performance  
Plan targets:

5.10  
(iii)

### Links to Programme:

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

### Link to HOIP:

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

### Key Risks

1. Economic conditions limit implementation.
2. Statutory constraints.

## Income generation

Senior Responsible Officer:  
Chief OfficerPortfolio Sponsor:  
Assistant 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.

### Measure of Success

- Income ≥ £2.592m Year 1.
- Income ≥ £1.004m Year 2 indicative.
- Income ≥ £0.689m Year 3 indicative.

### Project Elements

For fees and charges set by the Council:

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

### 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  
Performance  
Plan targets:

5.10  
(iii)

### Links to Programme:

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

### Link to HOIP:

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

### Key Risks

1. Competing Service priorities.
2. Knowledge Gaps delay implementation.

Workstream

## Fiscal Flexibilities

Project

Council Tax  
(2<sup>nd</sup> homes /  
Long term empty  
properties)

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

## Income generation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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

- Income  $\geq$  £5.3m.
- Reducing number of 2<sup>nd</sup> homes (policy intent).

### 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  
Performance  
Plan targets:**

5.10  
(ii)

### Links to Programme:

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

### Link to HOIP:

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

### Key Risks

1. Annual Billing Delayed.
2. Revenue collections not achieved.
3. Reducing base.



**Income Target:** £5.3m Year 1



## Income generation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

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

### Measures of Success

- Income  $\geq$  £10m (indicative) for both Visitor and Cruise Ship Passenger Levy combined.

### Project Elements

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

### Milestones

- 10/24:** Onward - Sector Engagement / Consultation.  
**TBC:** Member approval (dependant on statutory timetable).  
**03/25:** Commence development of IT capability.  
**04/26:** Implement Levy.  
**09/26:** Onward Quarterly financial monitoring.

## Programme Theme: 5 A Resilient and Sustainable Council

Links to  
Performance  
Plan targets:

5.11

### Links to Programme:

- Economy** – Introduce tourism levy.

### Link to HOIP:

- Prosperity** – Benefit to Highland from maximising investment.

### Key Risks

- Sector constraints.
- Levy collections lower than forecast.



**Initial Investment:** £0.55m (from income)

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

Workstream

## Fiscal Flexibilities

Project

## Cruise Ship Passenger Levy

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

## Income generation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

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

### Measures of Success

- Income  $\geq$  £10m (indicative) for both Visitor and Cruise Ship Passenger Levy combined.

### Project Elements

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

### Milestones

**10/25:** Onward - Sector Engagement / Consultation.  
**TBC:** Member approval (dependant on statutory timetable).  
**03/26:** Commence development of IT capability.  
**04/27:** Implement Levy.  
**09/27:** Onward Quarterly financial monitoring.

## Programme Theme: 5 A Resilient and Sustainable Council

**Links to Performance Plan targets:**

5.11

### Links to Programme:

- Economy** – Tourism levy.

### Link to HOIP:

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

### Key Risks

- Sector constraints.
- Levy collections lower than forecast.



**Initial Investment:** £0.3m (estimate)

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



# Net Zero, Energy Investment & Innovation

## Neoni Lom, Tasgadh Lùtha & Ùr-ghnàthachadh





We will deliver on the Council's Net Zero Ambitions and enabling place-based planning for future energy capacity and security – maximising the opportunities available to us in the following ways:

- Ensuring Highland Council is an organisation that models **best practice in achieving Net Zero emissions**, managing to reduce its consumption of energy.
- Expanding the means by which we **can generate and distribute energy**, using new technologies, enabling renewable sources and meeting the needs of residents and visitors.
- Maximising the **commercial opportunities** available to the council to generate income from energy creation and distribution.
- **Fostering strategic investment in energy initiatives** and consolidating the importance of the region in enabling national energy security, releasing income streams and ensuring returns on investment.





# Net Zero, Energy Investment & Innovation

## Neoni Lom, Tasgadh Lùtha & Ùr-ghnàthachadh



### Workstreams

**Net Zero Delivery**

**Energy Estate**

**Investment & Innovation**

### Programmes and Projects

**Net Zero Programme**

**Heat Networks**

**Energy Efficient Council**

**Solar PV Council Estate**

**Energy Billing Management**

**Energy Efficient Homes**

**Battery Storage**

**Utility scale Solar PV**

**Solar PV Commercial Estate**

**EV Infrastructure**

**Longman Green Energy Hub: JV**

**Investment Pipeline**

#### Glossary:

CT – Council Tax  
DNO – Distribution Network Operator  
EESH2 – Energy Efficiency Standard for Social Housing 2  
EOI – Expression of Interest  
EV – Electric Vehicle  
FBC – Full Business Case  
HAR2 – Hydrogen Allocation Round 2  
HOIP – Highland Outcome Improvement Plan

HRA – Housing Revenue Account  
JV – Joint Venture  
LHEES – Local Heat and Energy Efficiency Strategy  
MW – MegaWatt  
OBC – Outline Business Case  
PIN – Prior Information Notice  
PV – Photovoltaic  
ROI – Return on Investment  
SG – Scottish Government  
TS – Transport Scotland

# Net Zero, Energy Investment & Innovation

➔ Delivering on our Net Zero Strategy.

**Programme: Net Zero Programme**

Deliver Highland Council's programme to achieve net zero emissions.

**Project: Heat Networks**

Develop opportunities for new and expansion of existing heat networks to provide social, economic, and environmental benefits.



# Net Zero, Energy Investment & Innovation



➔ Developing our energy efficient estate.

**Project: Energy Efficient Council**

Reduce energy costs in the Council's non-domestic estate to deliver ongoing revenue savings.

**Project: Solar PV Council Estate**

Optimise and expand solar PV across the Council's non-domestic, non-commercial, estate to supply green energy.

**Project: Energy Billing Management**

Enhance service provision associated with utility invoice processing and payment.

**Project: Energy Efficient Homes**

Using grant funding to support whole house retrofit projects, reducing fuel poverty.





## Net Zero, Energy Investment & Innovation

Building programmes to generate and distribute energy as part of our overall strategy.

### **Project: Battery Storage**

Collaborate with industry specialists to develop an investible model aligned to the Region's renewable energy potential.

### **Project: Utility scale Solar PV**

Develop a commercial solar farm at Longman.

### **Project: Solar PV Commercial Estate**

Develop a Commercial Power Purchase Agreement (PPA) to generate income from the development of a solar portfolio.

### **Project: EV Infrastructure**

Expansion of EV Infrastructure to provide a reliable network for both public and fleet use.

### **Project: Longman Green Energy Hub: JV**

Develop a Green Energy hub at the Longman site.

### **Programme: Investment Pipeline**

The identification, evaluation and development of projects to provide an ongoing pipeline of investment opportunities.



Workstream

## Net Zero Delivery

Programme

## Net Zero Programme

**Responsible Officer:**  
Net Zero Programme Manager

# Net Zero, Energy Investment & Innovation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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.

### Project Elements

- Develop and support the Net Zero Programme to embed in all operations / service delivery activities.
- Develop business continuity plans.
- Provide quantitative, data driven insights to inform future planning.
- Cross council policy alignment.

### Measures of Success

- Emissions reduction.
- Cost saving benefits cashed.
- Grant funding secured.
- Policies and practice reviewed across all service areas for carbon impact.

### Milestones

**06/24:** KPI's linked to Service Plans.

**09/24:** Net Zero embedded in Capital Programme.

**09/24:** Costed Action Plan developed.

**12/24:** Carbon budgets and emissions reduction targets approved for all services.

Others to be set by Climate Change Committee.

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

**Links to Performance Plan targets:**

4.7  
(ii)-(iii)

4.7  
(vi)-(vii)

### Links to Programme:

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

### Key Risks

1. Emissions target not met, resulting in financial penalty.
2. Missed opportunities to get grants and funding.
3. Services fail to align with policy intention.



**Investment:** £0.63m (approved)

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

Workstream

## Net Zero Delivery

Project

Heat Networks

Responsible Officer:  
LHEES Manager

## Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.

### 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.

### Measures of Success

- Develop two commercially viable Network one on gas grid network and one-off gas grid.
- Engagement with commercial investors.
- Inward investment secured c£800m over 2025 to 2035 (developer investment).

### Milestones

**06/24:** Public consultation on the LHEES Strategy.  
**07/24:** LHEES Delivery Plan submitted to SG.  
**09/24:** Feasibility studies completed.  
**12/24:** Business case presented for approval.  
**09/24:** Engage investors, explore delivery models.  
**03/25:** Contracts & procurement.  
**03/26:** Design & construction.

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

Links to Performance  
Plan targets:

4.9  
(ii)

### Links to Programme:

- **Economy** – Renewable energy investments to reduce Council energy costs.

### Key Risks

1. Technical issues arise with grid constraints and electricity network capacity.
2. Project failure due to unavailability of investment capital.



**Investment:** £0.05m (approved)



Workstream

Energy  
Estate

Project

Energy  
Efficient  
Council

Responsible Officer:  
Energy Manager

## Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.

### Project Elements

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

### Measures of Success

- **Year 1** – 35% properties surveyed, **Year 2** – 65%.
- **Year 1** – £0.2m of opportunities implemented.
- **Year 2** – £0.45m, **Year 3** – £0.45m.
- Reduced energy costs for service users and CO<sub>2</sub> emissions.
- Value of grant funding secured.

### Milestones

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

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

Links to Performance Plan  
targets:

4.7 (vi)-(vii)	4.8 (i)	4.9 (ii)-(iii)
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### 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

1. Lack of sustainable, skilled workforce.
2. Failure to Secure Funding.
3. Cross service buy-in.

Ref: CS:26

Initial Investment: £0.5m (approved)

Savings Target: £0.6m

Workstream

## Energy Estate

Project

## Solar PV Council Estate

Responsible Officer:  
Energy Manager

# Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.

### Measures of Success

- 100% existing sites at operational and generating energy.
- Income: £1.3m by year 3 rising to £2m p/a.
- Increase in installed generation capacity.
- Reduced electricity costs for service users.
- Reduction in Council CO<sub>2</sub> emissions as a result of PV installation.

### 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.

### Milestones

**04/24:** >50% of total generation re-activated.

**04/24:** Financial model signed off.

**05/24:** 2024/26 Project and Programme in place.

**03/25:** 60% of 1MW generation achieved.

**09/25:** 1MW of new installation completed.

**03/26:** 1MW additional generation p/a up to 5yrs.

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

Links to Performance 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

1. Risk of legal/regulatory exposure.
2. Ensuring sufficient skilled contractors to inspect, certify, install and maintain assets.

Ref: CS:13

Initial Investment: £1m (Salix funded)

Income Target: £2.5m

Workstream

Energy  
Estate

Project

Energy Billing  
Management

Responsible Officer:  
Energy Manager

## Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.

### 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.

### Measures of Success

- Number of erroneous utility invoice charges rectified.
- Savings achieved (up to £0.715m net p.a).

### Milestones

**05/24:** Team re-purposing and staff recruitment.

**07/24:** 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: 5 A Resilient and Sustainable Council

Links to  
Performance  
Plan targets:

5.4  
(i)

### Links to Programme:

- **People** – Service delivery redesign.

### Key Risks

1. Appropriate staff resource not available.





Workstream

Energy  
Estate

Project

Energy  
Efficient  
Homes

Responsible Officer:  
Domestic Heating  
Programme Manager

## Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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

- Number of properties improved.
- Notional savings on Utility Bills.
- 50% - 80% of external funding leveraged.
- Meeting standards, such as EESSH2.
- Reduction in fuel poverty, CT & Rent arrears and CO<sub>2</sub> emissions.
- Area-based planning to deliver place-based projects.
- Housing properties issued to increase annually:  
80 year 1, 120 year 2, 200 year 3.
- External leverage of funds for HRA investment <£2.4m.

### 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

**04/24:** 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: 3 Accessible and Sustainable Highland Homes

Links to Performance  
Plan targets:

3.2  
(i)-(ii)

### Links to Programme:

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

### Key Risks

1. Availability of contractors – skills shortage.
2. Tenant opt out.



Workstream

## Investment & Innovation

Project

### Battery Storage

**Responsible Officer:**  
Energy Manager

## Net Zero, Energy Investment & Innovation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant Chief Executive

### Activity

Collaborating with renewable energy experts, we'll design an investible model tailored to the Highlands' abundant renewable energy potential and the urgency to manage grid demand on a constrained network. Highlighting the region's appeal, we'll showcase the opportunity for investors to spearhead the development of a cutting-edge battery energy storage system, promising sustainable growth and grid stability.

### 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.

### 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.

### Milestones

**02/24:** Grid connection awarded. Complete.  
**03/24:** Initial developer proposal engagement.  
**09/24:** Business case prepared and approved.  
**09/24:** Issue PIN.  
**10-12/24:** Tender issue and award.  
**06/25:** Construction.

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

**Links to Performance Plan targets:**

4.8  
(i)

4.10  
(i)

### Links to Programme:

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

### Key Risks

1. Risk of legal/regulatory exposure.
2. Public Safety perceptions.

**Ref: CS:11**

**Initial Investment:** £1m capital in year 2

**Income Target:** £0.43m (Year 2)

Workstream

## Investment & Innovation

Project

### Utility Scale Solar PV

**Responsible Officer:**  
Energy Manager

## Net Zero, Energy Investment & Innovation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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 Project Manager.
- Initial Design.
- Full Business Case.
- 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 & engineering commenced.  
**09/24:** Detailed Business Case prepared and approved.  
**12/24:** Financing – Secure project finance (£11.5m).  
**12/24:** Planning consent sought.  
**05/25:** Tender issued and awarded.  
**06/25:** Work in site commences.  
**03/26:** Construction completion.  
**06/26:** Grid connection – generation.

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

**Links to Performance 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

1. Required technology will break and need frequent repairs.
2. Project failure due to maintenance costs.
3. Community Opposition.

**Ref: CS:15**

**Initial Investment:** £0.125m over 2 years (approved)

**Income Target:** £2.6m p.a.



Workstream

## Investment & Innovation

Project

### Solar PV Commercial Estate

**Responsible Officer:**  
Energy Manager

## Net Zero, Energy Investment & Innovation

**Senior Responsible Officer:**  
Chief Officer

**Portfolio Sponsor:**  
Assistant 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.

### 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.

### 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.

### Milestones

**07/24:** PIN Review.

**09/24:** FBC Proposal approved.

**09/24:** Tender Process begins.

**03/25:** 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 Performance 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

1. Low ROI due to Market Price Fluctuation.
2. Low ROI due to scheme management costs.

**Ref: CS:16**

**Initial Investment:** £0.063m over 2 years  
(approved)

**Income Target:** £0.5m

Workstream

## Investment & Innovation

Project

## EV Infrastructure

Responsible Officer:  
Energy Manager

# Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant Chief Executive

### Activity

Expansion of EV Infrastructure to provide a reliable network for both public and fleet use; delivering a carbon saving to meet SG targets for transport and rural accessibility to charging infrastructure. The project is via Shared Procurement Service: Highland, Aberdeenshire, Aberdeen City and out-with the service with Moray. SG funding for LA's involved is £7.5 million.

### 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.

### Measures of Success

- Increase of 150 charge sites across Highland.
- Improved EV facilities for users.
- Improved reliability/reduced faults reported.
- Reduction in Council CO2 emissions.
- Increase in income received.
- Increase in usage of EV sites.

### Milestones

**01/24:** Council receive funding offer from TS.  
**05/24:** Project Board established.  
**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 Performance Plan targets:

4.2  
(ii)

4.7  
(ii)

### Links to Programme:

- **People** – Promote greener transport.
- **Place** – Achieve net zero targets.

### Key Risks

1. Earmarked land not owned by THC.
2. Insufficient Grid capacity.



**Initial Investment:** £0.125m (grant funded)

**Income Target:** £0.1m Year 2

Workstream

## Investment & Innovation

Project

Longman  
Green Energy  
Hub: JV

Responsible Officer:  
Energy Manager

## Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.
- Hydrogen production from one of the key strategic sites identified for commercial production and distribution in the area.
- Income generated >£0.3m p.a.

### Milestones

**12/23:** Site development with Hydrogen focus.  
**04/24:** Hydrogen Allocation Round application submitted.  
**12/24:** Detailed Business Case developed.  
**06/26:** Site works completed for development.  
**03/28:** Commercial production.

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

Links to Performance Plan targets:

4.2  
(i)

### Links to Programme:

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

### Key Risks

1. Failure to secure a Service Site.
2. Failure to secure planning permission.



Workstream

## Investment & Innovation

Programme

## Investment Pipeline

Responsible Officer:  
Energy Manager

# Net Zero, Energy Investment & Innovation

Senior Responsible Officer:  
Chief Officer

Portfolio Sponsor:  
Assistant 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.

### 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.
- Investment manager appointed to support portfolio activity
- Continue pursuit of solar PV developments in Wick, Brora & Tain.

### 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.

### Milestones

- 07/24:** New renewables contractor framework in place.
- 07/24:** Renewables Investment Manager appointed.
- 02/25:** Programme and Engagement Plan complete.
- 10/25:** Initial Business cases brought forward.
- 04/26:** Tenders issued.
- 11/26:** 2<sup>nd</sup> phase OBCs presented for approval.

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

Links to Performance  
Plan targets:

4.8  
(i)

### Links to Programme:

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

### Links to HOIP:

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

### Key Risks

1. Loss of income/failure of projects due to unforeseen changes in Government policies, regulations or subsidies.



**Initial Investment:** £0.3m (approved)

**Income Target:** £0.5m new Income p.a. (Year4)



# Portfolio Reporting Cycle

## Cuairt Aithris Cùrainn-roinne

Governance will be provided by the Portfolio Boards which will initially meet consecutively over a 6-week cycle. This will support a committee reporting cycle over the 3 year lifetime of the Delivery Plan, as shown in the following tables.



**Person centred solutions**



**Workforce for the future**



**Reconfiguring our asset base**



**Corporate solutions**



**Income generation**



**Net Zero, Energy Investment & Innovation**



Person centred solutions														
Workstreams	Programmes and Projects	Committee/ Board	2024/25				2025/26				2026/27			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Family First	Home to Highland	Health, Care & Wellbeing			✓		✓		✓		✓		✓	
	Kinship and Foster Carers	Health, Care & Wellbeing				✓		✓		✓		✓		✓
	Developing the Workforce	Health, Care & Wellbeing		✓		✓		✓		✓		✓		✓
	Efficiencies from Social Work Procurement	Health, Care & Wellbeing /Joint Monitoring Committee			✓		✓		✓		✓		✓	
Adult Social Care	Accommodation Solutions	Health, Care & Wellbeing /Joint Monitoring Committee				✓		✓		✓		✓		✓
	Shifting the balance of Care	Health, Care & Wellbeing /Joint Monitoring Committee				✓		✓		✓		✓		✓
	Improving Transition Outcomes	Health, Care & Wellbeing /Joint Monitoring Committee			✓		✓		✓		✓		✓	
Digital Solutions	Information Management Systems	Health, Care & Wellbeing /Joint Monitoring Committee		✓		✓		✓		✓		✓		✓
	Digital Options	Health, Care & Wellbeing /Joint Monitoring Committee				✓		✓		✓		✓		✓
Capacity Building	ELC / Childcare	Education Committee			✓		✓		✓		✓		✓	
	Community Led Service Delivery	Communities and Place Committee			✓		✓		✓		✓		✓	



Workforce for the future														
Workstreams	Programmes and Projects	Committee/ Board	2024/25				2025/26				2026/27			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Skills Intelligence & Job Opportunities	Industry Engagement	Economy and Infrastructure Committee		✓		✓		✓		✓		✓		✓
	Good Employer Charter	Economy and Infrastructure Committee		✓		✓		✓		✓		✓		✓
	Meeting Our Council’s Future Workforce Needs	Economy and Infrastructure Committee		✓		✓		✓		✓		✓		✓
Career pathways & packages	Future Highland Workforce	Education Committee				✓		✓						
	Pathways and Partnerships	Education Committee			✓									
Adult Employment (post school employability)	Work Life Highland Brand	Economy and Infrastructure Committee			✓				✓				✓	
	Service Re-design	Economy and Infrastructure Committee / Redesign Board			✓	✓	✓		✓				✓	
Tackling Inequalities	Supported Employment	Economy and Infrastructure Committee			✓		✓				✓			
	Enhanced Transitions & Employability Skills Development	Education Committee			✓				✓				✓	
	Digital School	Education Committee			✓		✓				✓			



## Reconfiguring our asset base

Workstreams	Programmes and Projects	Committee/ Board	2024/25				2025/26				2026/27			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Single Property Service	Migration of Property Assets and Property Resources	Housing and Property Committee				✓			✓				✓	
	New Trades Framework	Housing and Property Committee						✓				✓		
	Develop a Strategic Asset Management Plan	Housing and Property Committee					✓				✓			
	Develop a Learning Estate Strategy	Education Committee / Housing and Property Committee				✓				✓				✓
Highland Investment Plan	Single Public Estate: New Area Community Hubs, incorporating Schools, Offices, Depots and Partners	Housing and Property Committee		✓	✓			✓	✓			✓	✓	
	Improve Asset Condition / Reduce Risk for General Fund Assets	Housing and Property Committee						✓				✓		
	Increase Industrial & Investment Assets for Lease	Housing and Property Committee							✓				✓	
	Affordable Housing Programme	Housing and Property Committee		✓		✓		✓		✓		✓		✓
	Housing Void Plus Policy	Housing and Property Committee			✓				✓				✓	
	Roads & Infrastructure Improvements Programme	Economy and Infrastructure Committee / Redesign Board		✓		✓		✓		✓		✓		✓
	In-house Bus Service	Economy and Infrastructure Committee			✓				✓				✓	





Corporate Solutions														
Workstreams	Programmes and Projects	Committee/ Board	2024/25				2025/26				2026/27			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Systems & Process Innovation	Terra Tracker	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Data Foundations	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Digital Foundations	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Data and Digital solutions	Corporate Resources Committee			✓		✓		✓		✓		✓	
	Integrated impact assessments	Communities and Place Committee			✓									
	Efficiencies from Procurement	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
Organisational Development	Future operating model	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Hybrid Working	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Food in Schools - Delivering Sustainability	Housing and Property Committee			✓		✓		✓		✓		✓	
	My Council Programme	Redesign Board	✓		✓		✓		✓					
	1% Efficiency Target	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
People & Finance Systems Programme	One Council Financials	Corporate Resources Committee	✓		✓									
	One Council HRP	Corporate Resources Committee			✓		✓		✓		✓		✓	



Income generation														
Workstreams	Programmes and Projects	Committee/ Board	2024/25				2025/26				2026/27			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Tourism	Unique Highland Visitor Experiences	Corporate Resources Committee		✓	✓	✓		✓	✓	✓		✓	✓	✓
	Campervans / Motorhomes	Corporate Resources Committee		✓	✓	✓		✓	✓	✓		✓	✓	✓
Fees & Charges	Fair Charging and Commercialisation Strategy	Corporate Resources Committee			✓				✓				✓	
	Annual Review of fees and charges	Corporate Resources Committee			✓				✓				✓	
Fiscal Flexibilities	Council Tax (2 <sup>nd</sup> homes / Long term empty properties)	Corporate Resources Committee		✓	✓	✓		✓	✓	✓		✓	✓	✓
	Visitor Levy	Corporate Resources Committee										✓	✓	✓
	Cruise Ship Passenger Levy	Corporate Resources Committee										✓	✓	✓



Net Zero, Energy Investment & Innovation														
Workstreams	Programmes and Projects	Committee/ Board	2024/25				2025/26				2026/27			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Net Zero Delivery	Net Zero Programme	Climate Change Committee	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Heat Networks	Climate Change Committee		✓				✓				✓		
Energy Estate	Energy Efficient Council	Housing and Property Committee			✓		✓		✓		✓		✓	
	Solar PV Council Estate	Housing and Property Committee			✓		✓		✓		✓		✓	
	Energy Billing Management	Housing and Property Committee				✓				✓				✓
	Energy Efficient Homes	Housing and Property Committee		✓		✓		✓		✓		✓		✓
Investment & Innovation	Battery Storage	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Utility scale Solar PV	Corporate Resources Committee			✓				✓				✓	
	Solar PV Commercial Estate	Corporate Resources Committee			✓		✓		✓		✓		✓	
	EV Infrastructure	Corporate Resources Committee		✓		✓		✓		✓		✓		✓
	Longman Green Energy Hub: JV	Corporate Resources Committee				✓				✓				✓
	Investment Pipeline	Corporate Resources Committee				✓	✓		✓		✓		✓	





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