

Agenda Item	10.a
Report No	RES/39/24

The Highland Council

Committee: Corporate Resources

Date: 5 December 2024

Report Title: Delivery Plan Budget Monitoring & Progress Update – Corporate Solutions

Report By: Assistant Chief Executive – Corporate

1. Purpose/Executive Summary

- 1.1 The Delivery Plan 2024-27 consists of 64 projects/programmes, managed through 6 Portfolio Boards. Each project is reported to a relevant committee for consideration and scrutiny in terms of the Portfolio Reporting Cycle agreed at Council on 9 May 2024. Exceptions to this general rule may apply when for example circumstances merit a standalone project/programme report to either committee or council. If exceptions apply this report will signpost to where the relevant reporting can be found.
- 1.2 As this is the first time this project is being reported to Committee, a more detailed explanation of the project purpose and scope is provided. Future reports will focus on progress against the project objectives.
- 1.3 This report provides financial, performance, risk and general information on the following Delivery Plan projects/Programme:
- **Corporate Solutions** – specifically the following projects
 - Terra Tracker
 - Data Foundations
 - Digital Foundations
 - Efficiencies from Procurement
 - Future Operating Model
 - Hybrid Working
 - 1% Efficiency Target
- 1.4 The content and structure of the report is intended to:
- assist Member scrutiny and performance management
 - inform decision making and aid continuous improvement, and
 - provide transparency and accessibility

2. Recommendations

2.1 Members are asked to:

- i. Scrutinise and **note** progress on the projects covered in this report

3. Implications

- 3.1 **Resource:** There are no resource implications arising as a direct consequence of this report.
- 3.2 **Legal:** This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.
- 3.3 **Risk:** There are no risk implications arising as a direct result of this report. Project/Programme risks are identified via the council risk management process and monitored through the Portfolio Boards and are reported by exception only.
- 3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people):** There are no implications arising as a direct result of this report.
- 3.5 **Gaelic:** There are no implications arising as a direct result of this report.

4. Impacts

- 4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.
- 4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.
- 4.3 This is a monitoring and update report and therefore an impact assessment is not required.

5. Terra Tracker

5.1 Introduction

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.

The key project elements are:

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

5.2 Non-Financial Targets

MEASURES OF SUCCESS	CURRENT STATUS
Terra Tracker: Increasing no. mapped & digitised titles	1,247
Terra Tracker: No. of previously unrecognised titles mapped	820
Terra Tracker: Stakeholder Satisfaction	

MILESTONES	CURRENT STATUS
<i>Starts Apr24 / Completes Apr24</i>	Terra Tracker Milestone: Project Commencement M1 24/25 Completed
<i>Starts Apr24 / Completes Oct24</i>	Terra Tracker Milestone: All datasets identified/available - internal M2 24/25 Completed
<i>Completed April 2024</i>	Terra Tracker Milestone: Initial roll out of map-based Terra Tracker to stakeholders M1 24/25 Completed
<i>Starts Oct 25 / Completes Mar 26</i>	Terra Tracker Milestone: Transfer to Business as Usual for ongoing update & maintenance

5.3 Key Milestones & Requests for Change

At project commencement in April 2024 Terra Tracker was fully staffed with sponsorship provided by the Assistant Chief Executive - Corporate and leadership by the interim ECO Performance & Governance. From November 24, as a result of the senior leadership re-structure, the Assistant Chief Executive – Place and Chief Officer - Property & Assets have assumed the responsibilities of sponsorship and leadership, respectively.

Terra Tracker has now identified all relevant existing datasets and rolled out the initial Terra Tracker layer on Maproom, thereby completing 3 of 4 initial project milestones.

5.4 Financial Summary

i. Savings

£	Terra Tracker: Income Yr1 24/25	£ 0
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Attributable Terra Tracker income relies on capital or revenue feeds from the sale or lease of land and may not be realised within the lifetime of the project due to marketing and conveyancing processes.

However, indirect financial benefits such as cost avoidance have already be realised, where for example Terra Tracker has identified land which is already owned by the council and can be used for example as burial grounds.

ii. Investment

£	Terra Tracker: Investment Yr1 24/25 and Yr2 25/26	£ 205,000
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Investment is mainly related to staff salaries and the forecast outturn 24/25 is currently on Target

5.5 Key Risks

The project risks have been identified and assessed in terms of the Council's Risk Management Policy & Process. Risk actions have now been completed and all project risks are tolerated in terms of the Council's Risk appetite statement. A risk review in September 2024 identified a further risk around the public availability of council data, but this too is tolerable in terms of our risk appetite. The 7 Terra Tracker risks can be viewed on The Highland Council Risk Register [here](#)

5.6 Forward Plan

- i. The first customer satisfaction survey is at the drafting stage and is anticipated to complete by December 2024.
- ii. Progress towards complete mapping of Council ownership will slow in 25/26 as the more 'difficult to do' titles are tackled e.g. Royal Charters.
- iii. Late 2025/early 2026 must see full adoption of the Terra Tracker property layer and the deletion of inaccurate layers – preliminary discussion is underway on how this should be achieved.
- iv. The Terra Tracker Project Manager attended all Ward Business Meetings during August/September 2024 and there are provisional dates in early 2025 to deliver Members training/guidance on how Terra Tracker info can be accessed and used.
- v. Discussions are underway with Registers of Scotland to share the Terra Tracker Mapping Data to assist with the 'Unlocking Sasines Project' – this is expected to commence in 2025.
- vi. Access to underlying titles via Concerto has been rolled out to the Conveyancing & Commercial Legal Team in November 2024, feedback will be gathered early 2025 and Concerto access may be rolled out to more departments/services.

6. Data Foundations

6.1 Introduction

As this is the first time this project is being reported to Committee, a more detailed explanation of the project purpose and scope is provided. Future reports will focus on progress against the project objectives.

The goal of Data Foundations is to better enable the Council to make data-led decisions. We need to be able to answer key business questions quickly & accurately, to proactively anticipate new challenges and take advantage of opportunities. This requires a fundamental shift in how we approach data in the Council. If done successfully, we can shift from spending time in reactive, manual data cleansing and instead focus on the proactive analysis that will let us meet our ambitious goals.

The benefits of Data Foundations can be illustrated by a recent real-life example. Council staff were asked a straight-forward: can we provide a dashboard showing the different levels of printing in Highland schools, related to school roll and type of school?

Answering this question required as much as 4 days of work to find the data and then match different datasets across multiple siloed systems. Some of this manual work will also need to be repeated in future if updated information is needed. With stronger data infrastructure, those 4 days of work could have been spent carrying out additional analysis or working on other strategic priorities.

Data Foundations aims to provide this infrastructure, that can then be used for multiple purposes, is kept up to date and has the appropriate access controls in place to protect the data.

6.2 Overall Project RAG

Data Foundations is overall ragged as green and the rationale for the rag status is as per the narrative extracted from the PRMS system below:

Reason for Project RAG Rating and Corrective Action:

M8 24/25

Project on track to achieve milestones for Stage 1 as of 05 November 24. Continued progress depends on Job Evaluation and recruitment for project team posts continuing to proceed at projected pace. Frequent check-ins will be done in November to assess whether target is slipping, dependent on results from external factors (success of recruitment, schedule for Job Evaluation panel, etc).

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6.3 Key Milestones & Requests for Change

Data Foundations has projected 16 Milestones for the length of the project across 6 work packages, ensuring that all work packages are monitored and key dependencies tracked. The following Milestones are set out for Stage 1 of the Project, which is projected to complete in February 2025. One further Milestone from Stage 2 is included as the current target for completion is Q4 24/25.

6.3.1 To fully resource the Data Foundations Project team

Data Foundations requires additional skills & experience to progress. We are currently on target to achieve full recruitment to the team by the end of January; however this may change depending on external factors including candidate interest in the position and speed of recruitment. We are monitoring this action closely.

6.3.2 To draft a briefing note for the Information Governance Board (IGB) laying out the draft Data Governance Policy

We are preparing a draft Data Governance Policy to take to the IGB, forming the basis of the Data Governance Framework.

6.3.3 Corporate Business Intelligence Review discovery to be carried out in cooperation with service staff across the Council.

This has been underway since August 2024 and has proceeded at pace.

Over 70 members of staff participated in 1-1 interviews focused on establishing the effort, approach, resources, systems and time that go into developing the current reports, insights and intelligence used across the Highland Council.

In the first week of November nine in-person and hybrid workshops were held with senior management to understand future business needs, focusing on the insights needed to meet future challenges and enable us to deliver outcomes and benefits to the Highlands.

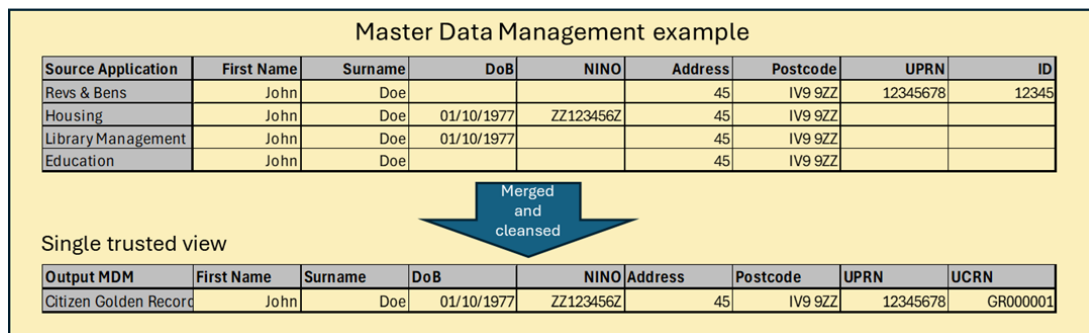
We have now completed this Milestone in November 2024. A PowerBI Dashboard and comprehensive report will then be developed by our consultants which will inform future stages of Data Foundations.

6.3.4 To procure a Master Data Management System (MDM)

'Master Data Management' (MDM) involves joining data held within our individual services to produce a single view, or 'golden record', of our citizens that can be trusted across all services. An example of how this works is demonstrated below.

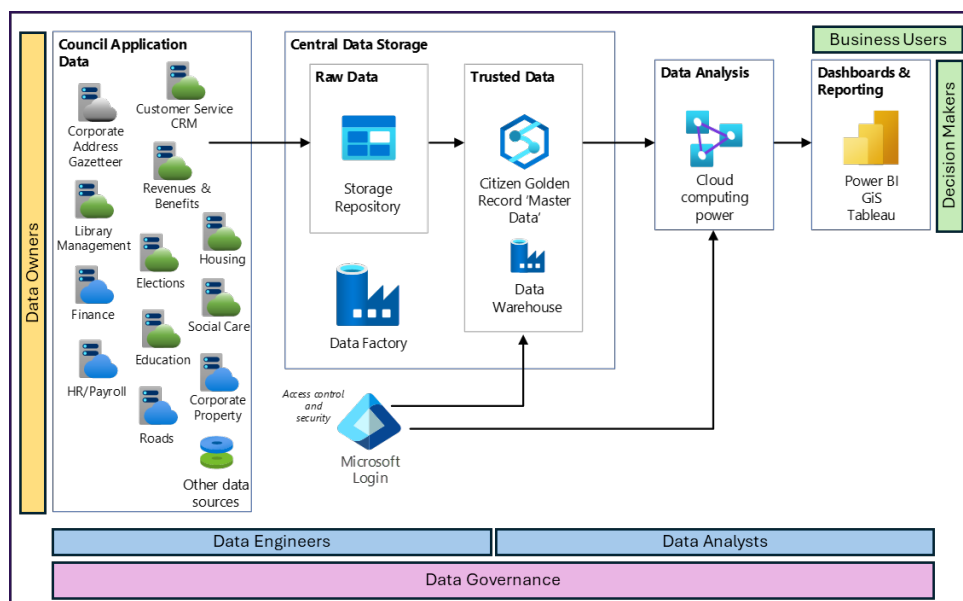
Benefits of the golden record include supporting customer self-service within the My Council Programme; improving Highland integrated care data in partnership with the NHS; improving compliance with data protection for records management; and trending analysis for supporting preventative care, or even identifying fraud, such as Single Person Discount (Council Tax).

The purchase and integration of an MDM solution is fundamental to fully realising the benefits of several Delivery Plan projects, including Data Foundations and the My Council programme.



6.3.5 Decision Point: Business Case for Stage 2 Technology approved based on CBIR findings

The below diagram demonstrates a high-level view of the infrastructure goal of Data Foundations. The Data Factory will integrate the Master Data Management system.



6.4 Financial Summary

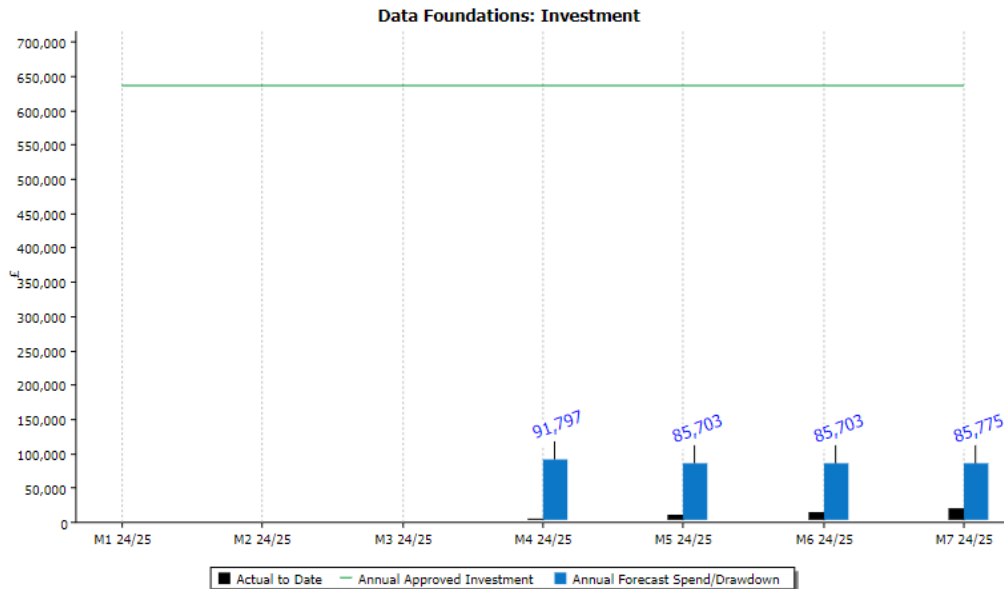
6.4.1 Investment

Funding of £637k has been approved from a combination of earmarked funds identified for the Delivery Plan and ICT investment funds. To date £21K has been expended in the Data Foundations Project. The project will invest in the necessary technology and in the following temporary posts:

- Project Manager – recruited July 2024
- Data Governance Officer – advertised for recruitment
- Data Analyst (Business Solutions) – recruitment about to commence
- Data Engineer – currently undergoing Job Evaluation

Although there is no specific savings target related to this project, it will be fundamental in delivering savings in other Delivery Plan projects and will eventually result in significant efficiencies across the Council.

An overview of projected costs for FY 24/25 is available in PRMS as extracted below:



6.4.2 Mitigations

Funding has been approved for the project of up to £637K, as per the initial Delivery Plan budget and with further approval of in-house ICT budget taken to the Corporate Solutions Portfolio Board in October 2024. This budget will fund the project team and the procurement of a Master Data Management System. Additional technology costs are being met from ICT investment funds.

6.5 Key Risks

Key Risks	Mitigation
Failure to continuously secure the sustained business commitment needed to achieve the entire Data Foundations project outcome: enabling the Council to make data-led decisions by providing the People, Processes & Technology required to do so.	Develop engagement plan for management teams.
	Develop engagement plan for operational teams.
	Business Case for Stage 2 Technology approved based on CBIR findings (Milestone).
We may not have the staff resource required to accomplish all three workstreams of the Data Foundations project.	Fully resource the project team (Milestone).
We may not be able to obtain the full scope of necessary data in our MDM solution.	Develop dataset inclusion questionnaire for initial discussion with Data governance.
	We will speak to 2-4 other local Authorities who have implemented either the MDM solution being assessed or other Data Warehouse/Data Factory setups, to learn from their experience.
	Plan our approach to accessing & securing data.

6.6 Forward Plan

The key activities for the next 2 quarters (24-25 Q3 and Q4) are as follows:-

1. Procuring the Master Data Management System is a key forward priority for Q4.
2. Reviewing the results of the Corporate Business Intelligence Review: The learning from the Review will help direct our next steps in Stage 2 and beyond.
3. Engaging with Data Owners to review existing data sets. This will help identify opportunities for collaboration and identify early adopters for our new technology. Having these conversations now means the data will be ready for Stage 2, when we start to integrate the MDM & Data Factory.
4. Understanding requirements and developing a Business Case for the Data Factory.
5. Carrying out remaining recruitment and integrating new members of the project team.

7. Digital Foundations

As with the Data Foundations project, this is the first time this project is being reported to Committee, and a more detailed explanation of the project purpose and scope is provided. Future reports will focus on progress against the project objectives.

7.1 Overall Project RAG

The Digital Foundations Project is progressing well, on time and keeping to budget. See extract from PRMS

Reason for Project RAG Rating and Corrective Action:

M8 24/25

Project is progressing well, on time, and keeping to budget. Service engagement has commenced, with Digital Business Partners and the Project Manager participating in SMT Cluster meetings for People, Place, and Corporate. The Digital Team then have follow-up sessions planned with Chief Officers to further explain their role, and discuss any opportunities where their involvement will deliver the most value.

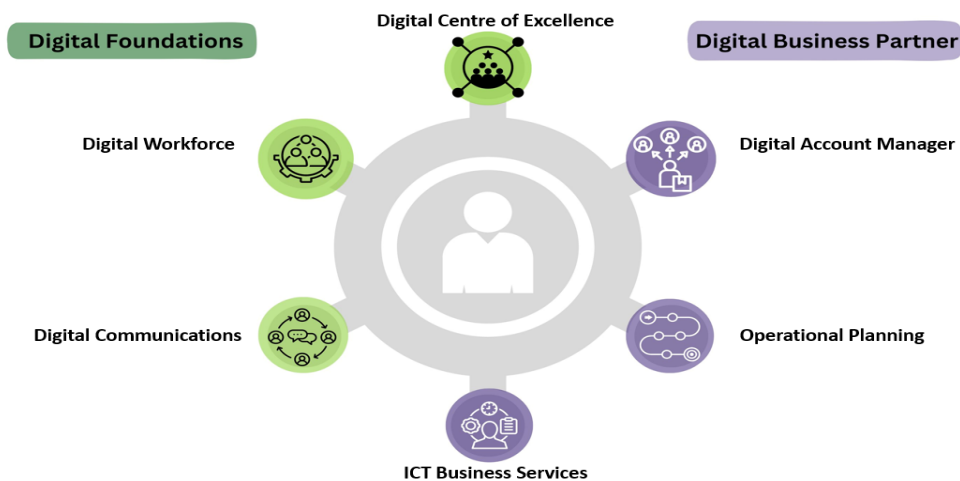
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7.2 Key Milestones

7.2.1 Creation of a Digital Team (now complete)

Creation of a digital team composed of three Digital Business Partners (DPBs). The Digital Team are supporting the Council in its journey towards greater digital maturity, by implementing the digital foundations and completing the Council's plans for digital, as laid out in the Digital Strategy and Implementation Plan, by 2027.

The three Digital Business Partners are now in place and receiving training for all six workstreams they are responsible for, (detailed below).



Mission statements for the six workstreams:

1. Digital Centre of Excellence

A fully resourced Digital Centre of Excellence focused on increasing the Council's Digital Maturity and integrating best practices learned through Strategic Partnership engagement, into projects, programmes and initiatives.

2. Digital Workforce

Supporting our People and Members to enhance their digital and data skills and make best use of the Microsoft 365 suite of productivity tools.

3. Digital Communications

Keeping our people and Members engaged with improvements across the Council and change and innovation happening elsewhere in Local Government.

4. Digital Account Manager

Collaborating with Suppliers and ICT teams to optimise the Council's technology investments and partnering with Services to create robust business cases for digital transformation.

5. Operational Planning

Encouraging Services to approach all operational planning activity with a digital and data mindset.

6. ICT Business Services

Managing the ICT Business Services queue to ensure all Service requests for improvements align with Council priorities, are supported with evidence, with a clear focus on business outcomes.

7.2.2 **Digital and Data Skills Support Network Established**

Utilising available Microsoft tools for engagement, the Digital Team are working collaboratively with People Development through the established 'Digital Skills Working Group', with the aim of putting the right support in place, for all our people and Members. The Digital and Data Skills Support Network will be known as 'Digital Bites'.

Our people and Members will be encouraged to support one another through a Viva Engage community - a safe space to ask any questions, get help, and share your knowledge with others.

Working alongside People Development, the Digital Team will create learning interventions to address any skills gaps identified through this open communication channel, or signpost to existing learning via the Council's 'Learn Microsoft' portal.

Through engagement with our people and Members and providing the right learning opportunities, the Digital Team will increase staff confidence in the use of the Microsoft 365 suite of productivity tools, creating efficiencies within people's roles, whilst maximising on the Council's current investment in the platform.

Digital Bites will launch early in 2025.

7.2.3 **Digital Centre of Excellence, Improvement Hub and Improvement Network Launched**

The Digital Centre of Excellence will introduce a managed and measured approach to working with our Strategic Partners the Digital Office for Scottish Local Government, the Improvement Service and SOCITM.

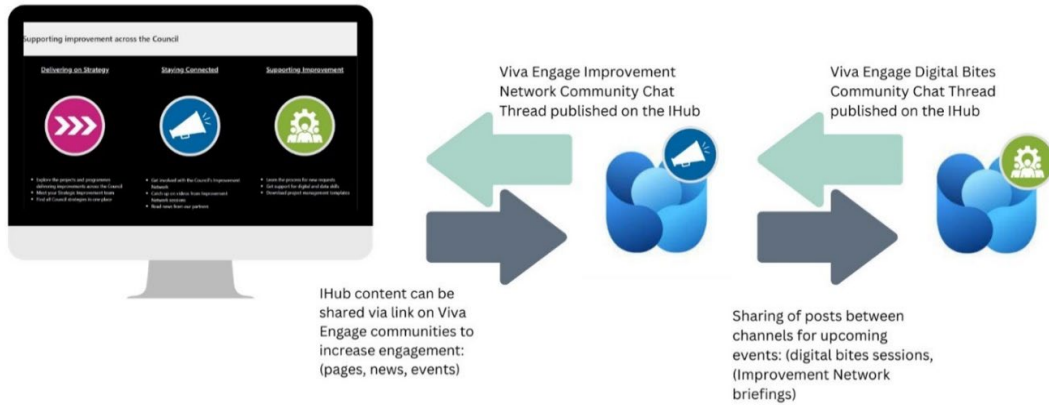
The Digital Team works together in an online workspace with the Digital Office for Scottish Local Government, drawing on their expertise in public sector innovation and best practices from Scotland's Digital Partnership. This collaboration maximises on the Council's investment in membership whilst feeding expert knowledge into the development of digital services.

Attendance at all other Strategic Partner events will be covered by the team, with all learning documented and shared internally, to keep sight of what is happening elsewhere in local government, capture lessons learned, meaning that when we deliver improvements, we do not need to reinvent the wheel.

The Improvement Hub is a SharePoint site, a platform for publishing news, sharing successes, providing visibility of the Digital team and transparency in the way that we work.

The Improvement Network is a new iteration of the Change Network that was previously used for engaging with Managers across the Council, informing them of change activity. Now there will be an open invitation going out to all our people and Members to attend briefing sessions.

The Improvement Hub, Improvement Network, and Viva Engage Communities (Digital Bites & Improvement Network) will work together seamlessly, utilising both push and pull communication strategies, as shown in the diagram below.



7.2.4 End of Project Review

The success of the Digital Foundations project will be measured by Highland Council’s (biennial) Digital Maturity Assessment score 25/26. Our current score is 2.59, which should rise to 3, or more, with a dedicated Digital Team in place. The Digital Office provide analysis of our findings along with recommendations for becoming more digitally mature. The recommendations from 24/25 are incorporated into all Digital Foundations Project planning and delivery.

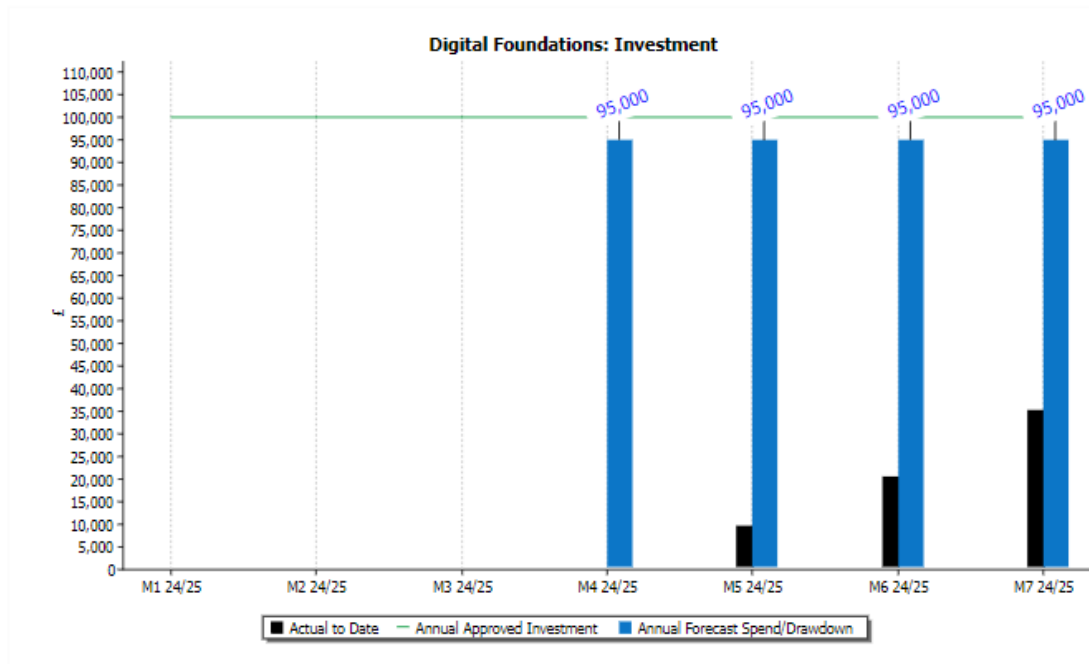
The DMA has six core pillars, each with an individual score: *Vision and Strategy*, *Research and Analysis*, *Digital Skills and Workforce*, *Digital Competency*, *Data and Technology* and *Capacity for Change*. Some are being used to measure success of the project’s individual milestones.

During the ‘end of project review,’ the Project Manager will utilise the DMA findings, along with other quantitative and qualitative data collected throughout the project. This will support a business case to ensure the continuation of the Digital Business Partner model beyond the project’s conclusion.

7.3 Financial Summary

Although there is no specific savings target related to this project, it will provide opportunities for services to be delivered more efficiently and is part of the bigger picture of digital transformation across the Council.

To date £35,196 has been expended on the Digital Foundations Project from earmarked funds of £350,000 (2024-2027) – see extract from PRMS below:-



7.4 Key Risks

Key risks to the project are:

- There is a risk that staff and Member support needs for digital and data skills development could exceed the capacity of the 'digital and data skills working group' that is in place to meet the demand.
- There is a risk that the existing format of the Digital Maturity Assessment (DMA) could change to incorporate questions regarding advancements made elsewhere in Scottish local government, this could impact our overall score.

7.5 Forward Plan

The key activities for the next Quarters 3 & 4 are as follows:-

1. DBP engagement with Service SMT Clusters and Chief Officers (Oct-Dec)
2. Outgoing communications on the 24/25 DMA results
3. Engagement with all ICT Teams building a comprehensive view of team functions, and refining the process for progressing Service requests for 'new operational requirements
4. Launch Digital and Data Skills Support Network Q4 (Jan 2025)
5. Launch Improvement Hub, Improvement Network Q4 (Jan 2025)

8. Efficiencies from Procurement

8.1 Introduction

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

The key project elements are:


- 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 and reduced delivery points and therefore savings
- Service review of Contract Registers to consider – termination, renegotiation or extension.

8.2 Key Milestones & Requests for Change

MILESTONES		CURRENT STATUS
<i>Starts Apr24 / Completes Jun24</i>	Efficiencies from Procurement Milestone: Consolidate product ranges & review core pricing	M7 24/25 Some Slippage
<i>Starts Apr24 / Completes Dec24</i>	Efficiencies from Procurement Milestone: Develop corporate process to flag contract end-dates	M4 24/25 Completed
<i>Starts Apr24 / Completes Dec24</i>	Efficiencies from Procurement Milestone: Conclude review of inflation challenges/budget pressures	M7 24/25 On Target
<i>Start Apr24?? / Completes Mar25</i>	Efficiencies from Procurement Milestone: Update Delegated Procurement Authority training	M7 24/25 Completed
<i>Starts Apr25?? / Completes Jun25</i>	Efficiencies from Procurement Milestone: Identify competition to facilitate negotiation	M7 24/25
<i>Starts Apr25 / Completes Jun25</i>	Efficiencies from Procurement Milestone: Corporate process to identify/report off contract spend	M7 24/25
<i>Starts Apr25?? / Completes Setp25</i>	Efficiencies from Procurement Milestone: Mandate core list items and report on exceptions	M7 24/25

8.3 Financial Summary

i. Savings

MEASURES OF SUCCESS		CURRENT STATUS
 Efficiencies from Procurement: Savings		£ 2,603,000

Current forecast is green, on track to meet target.

ii. Investment

There is no additional or specific investment associated with this project. Work is being progressed by the Shared Procurement Service in liaison with Council officers to secure project outcomes, building on existing foundations of procurement saving delivery which has been in place for a number of years.

iii. Mitigations

No particular mitigations to highlight. Work remains focused on securing delivery of the saving for the year.

8.4 Key Risks

Main risk areas relate to the need to ensure sufficient engagement across Council services and the ability of the organisation to accept and adapt to change in buying processes and buying choices (e.g. accepting limitations on product range, buying sources, etc). Inflation also remains volatile and the impact of which can be a risk to the securing of savings when otherwise the price of goods or services may remain above planned or budgeted levels.

8.5 Forward Plan

A particular focus at this time is a series of engagement meetings with individual Cluster/Service Management Teams to focus on off-contract spend and opportunities that could be realised from a review. A benefit of the procurement shared service approach is the ability to share ideas/experience across the 3 member councils and this is feeding into that off-contract spend review.

9. Future Operating Model

9.1 Introduction

The Future Operating Model provides intuitive and seamless access to integrated facilities and services, reducing variation in service management, aligning 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.

The key project elements are:

- 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

9.2 Key Milestones & Requests for Change

MILESTONES		CURRENT STATUS
<i>Starts Mar 24 / Completes Mar 24</i>	Future Operating Model: Revised CMT structure approved at Council	M1 24/25 Completed
<i>Starts Apr 24 / Completes Apr 24</i>	Future Operating Model: Project Team Established	M8 24/25 Some Slippage
<i>Starts Apr 24 / Completes May 24</i>	Future Operating Model: Project Plan in Place	M8 24/25 Some Slippage
<i>Starts Apr 24 / Completes Jun 24</i>	Future Operating Model: Cross Service Engagement Commences	M8 24/25 Completed
<i>Starts Apr 24 / Completes Aug 24</i>	Future Operating Model: Roll out commences	M8 24/25 Some Slippage


9.3 Financial Summary

i. Savings

 Future Operating Model: Savings	£ 1,155,000
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Current forecast is green, on track to meet target.

ii. Investment

 Future Operating Model: Investment Yr1 24/25, Yr2 25/26	£ 102,000
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9.4 Key Risks

Key risks to the project are:

- Key stakeholders are not fully engaged to support objectives in the redesign of services to provide a new service delivery model to the public. This will be mitigated by involving stakeholders in the planning and decision making process to gain input and buy-in to the vision and changes in the way we deliver services to the public.
- Dependency on progress with asset reconfiguration to provide integrated facilities and services for the public. This will be mitigated by close working with the asset project team which also links in with hybrid working project activity.

9.5 Forward Plan

Key Activities over the next Quarters 3 & 4 are:

- Continue to support services with restructurings below Head of service level
- Undertaken consultation with key stakeholders on service delivery model and vision for the Council
- Visit sites / other Councils where changes to service delivery models has resulted in service transformation

10. Hybrid Working

10.1 Introduction

The Hybrid Working project aims to strengthen our approach for particular staff groups, with an emphasis on driving efficiency. Reduced 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.

The key project elements are:


- Baseline of hybrid workers
- Develop a process to effectively capture reduced costs proportionately across the services
- Links with My Council Programme for improved processes, efficiency and productivity.

10.2 Key Milestones & Requests for Change

MILESTONES		CURRENT STATUS
<i>Starts Apr 24 / Completes May 24</i>	Hybrid Working: baseline established	M8 24/25 Some Slippage
<i>Starts Apr 24 / Completes Jun 24</i>	Hybrid Working: Process established	M8 24/25 Some Slippage
<i>Starts Apr 24 / Completes Jun 24</i>	Hybrid Working: Strengthened training and HR policies	M8 24/25 Completed

10.3 Financial Summary

i. Savings

	Hybrid Working: Savings Yr1 24/25	£ 627,000
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Current forecast is green, on track to meet target.

10.4 Key Risks

Key risks to the project are:

- Resource to support the asset team with change management including dealing with resistance to change. This will be mitigated by recruiting an officer to the team to specifically lead on change and staff communication.
- Disconnect with the customer experience when applying hybrid working. This will be mitigated by ensuring there are strong links with customer experience to balance both customer expectations and those of our staff work styles.

10.5 Forward Plan

Key Activities over the next Quarters 3 & 4 will involve:

- Recruiting an officer to lead of change management
- Agreeing a revised flexible working policy to incorporate hybrid working
- Developing working arrangements to enable employees who work from a council base to do more flexibly

11. 1% Efficiency Target

11.1 A 1% saving, phased over three financial years will be applied across Council budgets. The saving is not in respect of devolved education budgets, Adult Social Care or High Life Highland.

The key project elements are:

- Budget savings 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.

11.2 Key Milestones & Requests for Change

MILESTONES		CURRENT STATUS
<i>Starts Apr 24 / Completes Apr 24</i>	1% Efficiency Target: Saving allocated to service budgets	M7 24/25 Completed
<i>Starts Apr 24 / Completes Mar 27</i>	1% Efficiency Target: ongoing monitoring of savings delivery	M8 24/25 On Target
<i>Starts Apr 24 / Completes June 24</i>	1% Efficiency Target: Specific reduction measures implemented by services	M8 24/25 Completed

11.3 Financial Summary

i. Savings

MEASURES OF SUCCESS		CURRENT STATUS
 1% Efficiency Target: Savings		£ 1,245,000

Current forecast is green, on track to meet target.

Designation: Assistant Chief Executive – Corporate

Date: 19 November 2024

Authors: Sophie Stuart, Portfolio Manager
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