

Agenda Item	3
Report No	HC/11/25

HIGHLAND COUNCIL

Committee: The Highland Council

Date: 15 May 25

Report Title: Operational Delivery Plan Annual Progress Report 2024/25

Report By: Chief Executive

1. Executive Summary

1.1 Highland Council's Operational Delivery Plan was designed to enact the principles established in the My Future Highland Programme and to enable the improvement in the measures selected for focus in its Performance Plan. Taken together, all three plans are a seamless transformation programme, incorporating the key elements of:

- What we want to do and **why**
- **How** we will make change happen
- **What** we are trying to improve.

The Delivery Plan is the **how** element of this.

1.2 The delivery plan shows **how** Highland Council intends to transform itself over time, with a focus on six thematic areas for development, which are incorporated into portfolios. Information on these is provided in the report.

1.3 Taken as a whole the portfolios will modernise and devolve council operations, creating more integrated local teams as part of a future operating model; a more responsive and person-centred approach; a more structured approach to building a regional workforce; a systematic approach to rationalising our assets and working to achieve a Net Zero Council; and generating income to build our revenue base and provide financial sustainability.

1.4 The plan was developed in conjunction with a three-year budget plan, initially agreed in February 2024 and is being updated following the March 2025 budget. £35.7 million of earmarked reserves were set aside for investment in relation to the delivery plan over the three-year period and information about this is also provided here.

1.5 There was a considerable amount of elected member engagement (in a full day workshop) about the composition of the initial plan, with its final version agreed in May 2024. And it is intended that a member workshop will take place by June to provide more granular detail on individual programmes and projects.

1.6 However, this report provides a strategic overview of the programme as a whole, which was designed to bring change to the way in which Highland Council operates and the ways in which services will look in future.

- 1.7 This report updates Members on the progress of the Operational Delivery Plan, in line with the agreed plan for scrutiny. For 24/25, against a target of £20.608m, savings of £19.637m (95%) that are under The Highland Council's control are forecasted to be delivered. Including Adult Social Care, the target is £27.608m with £22.156m (80%) savings forecasted to be delivered. This is detailed further in section 8 and Appendix 1.
- 1.8 It also provides specific update regarding the funding of Adult Social Care (ASC) by NHS Highland and seeks approval for a specific proposal to utilise a portion of the Council's £20m earmarked reserve established to support this service, based on its year end position.

2. Background

- 2.1 In 2020, the Best Value Audit findings by Audit Scotland on Highland Council were that they were, 'Disappointed with the progress made by the council since the previous 2010 BV audit; Concerned that the council is not demonstrating that it is financially sustainable; Concerned with the Auditor's conclusion that the council is not demonstrating all aspects of Best Value; Urged elected members to continue to work constructively together with officers and communities; Encouraged the collaborative leadership required with members to maintain an increasing pace of change.

This laid down a clear challenge to Highland Council to work more collaboratively, effectively and quickly to enable the transformation in delivery that Highland Communities required.

- 2.2 Importantly, the 2025 Audit Scotland Best Value Report on Highland Council, which will be fully reported to Full Council in June, made more positive comment on Highland Council: Welcoming progress made by the Council since 2020; Noted that plans and policies are in place to support council's strategic priorities; Commended embedded culture of transformation; And, stressing the need to maintain momentum and continue identifying transformation opportunities.

This report commends progress so far but articulates a continuing challenge to embrace change and continue building momentum.

- 2.3 The work that was done post 2020 included a plan to overtake identified actions. Following that, Highland Council approved its programme - [Our Future Highland 2022-27](#) in December 2022 and provided an update on this programme in December 2023.
- 2.4 On 29 February 2024, Highland Council agreed that a delivery plan would be brought forward to ensure that the planned three-year budget approach was able to be delivered.
- 2.5 On 14 March 2024, a draft Operational Delivery Plan was approved by Highland Council, and on 9 May 2024 the finalised version of the Operational Delivery Plan was approved by Members. For an investment of £37m, £20m of which is for Adult Social Care transformation, related savings of £54m were agreed for 3-year Delivery Plan 24/25 to 26/27.

- 2.6 The Operational Delivery Plan reconciles previously articulated commitments made in the Programme and the three-year budget agreed set by The Highland Council on 29 February 2024.
- 2.7 The My Future Highland Programme is very much a statement of what the Council is committed to achieve and **why**. The Council's Performance Plan is statement of **what** the Council expects to improve in due course through various strands of activity across the organisation. The Operational Delivery Plan provides detail on **how** we plan to deliver on the Programme, improve the outcomes for people and communities of the Highland area and achieve financial sustainability.
- 2.8 Members will of course be aware the Budget for 2025/26 -2027/28 was approved on 6 March 2025. The Delivery Plan was previously aligned with the three-year Budget Strategy as approved in February 2024 and it would be prudent for it to remain aligned with Budget Strategy. As such, the Delivery Plan subject to subject to Member approval of this Report, will now cover the period 2025/26 – 2027/28 with the intention of it being a rolling plan aligned with future programme commitments and budget strategies.

The new saving and investment proposals approved as part of the Budget agreed on 6 March 25 have been assessed and incorporated into the Delivery Plan where appropriate, noting that a range of proposals will operate under business-as-usual service delivery arrangements. This is detailed further in section 9.6 and Appendix 2.

- 2.9 This Report will detail the positive progress of the Delivery Plan for the reporting period May 2024 – March 2025 and acknowledges the challenges that would naturally be expected in the management and delivery of a significantly complex transformational plan of this scale and scope. An overview of progress for each Portfolio is reported at section 10 with Portfolio dashboards presented in Appendix 3.
- 2.10 As agreed by Members on 9 May 2024, to ensure consistency of reporting, transparency of progress and critically, to support successful delivery of projects, a standard Portfolio Management approach has been applied across the Delivery Plan. Section 6 of the Report sets out the implementation of the reporting and governance arrangements that have been established via the Corporate Portfolio Management Office (CPMO). Appendix 5 covers the proposed reporting schedule for the next 3 years.
- 2.11 Section 8 sets out the indicative financial position for year 1. While Council Annual Accounts will not be concluded until the statutory deadline of 30 June, as described later in this report a number of approaches to assurance of savings figures have been taken, to support the information as presented within this report. A summary of savings delivery will also be reflected within the Council's Annual Accounts for the year. Were there to be any material variations from figures presented within this report, through to the finalised year-end figures, these will be incorporated into future reports to members.
- 2.12 Section 11, supported by Appendices 6 & 7, details the broad staff engagement undertaken and feedback.

- 2.13 Section 12 of this report provides further information relating to Adult Social Care, the change, transformation and partnership activity being taken forward with NHS Highland, and outlines the forecast financial position for ASC within NHS Highland, the level of projected deficit and the risks and implications if that deficit situation is not addressed. The report proposes further financial support in 2024/25 from Highland Council, towards that deficit position, alongside NHS Highland contributions, to ensure the ASC position is break-even in 2024/25. Associated implications and risks are described in the report.

3. Recommendations

3.1 Members are asked to:

- i. Scrutinise the report and approve the progress of the Operational Delivery Plan;
- ii. Approve the adjustments to portfolio construction within the plan which are provided at section 9 and Appendix 4;
- iii. Approve the reporting schedule for 27/28 at Appendix 5;
- iv. Note that project reports will continue to be submitted to strategic committees for scrutiny;
- v. Agree the further drawdown of £5.6m from Council earmarked reserves to support the NHS Highland Adult Social Care budget and address the forecast overspend position in 2024/25.

4. Implications

4.1 Resource

In the budget setting process for 2024 – 2027, and decisions made by the Council on 29 February and 14 March 2024, Council agreed a planned programme of investment from earmarked reserves of £35.7m in a range of change programmes including £20m for Adult Social transformation which were designed to support the realisation of £54.6 million in recurring budget savings over the three-year period. The Council's core budget, existing staff resource and other earmarked reserves also play a key part in resourcing the Operational Delivery Plan. Within the Delivery Plan, the target level of savings for 2024/25 was £27.6m.

4.2 Legal

This report contributes to the Council's statutory duties to secure best value and report performance in terms of Section 1 of the Local Government in Scotland Act 2003 and Section 1(1)(a) of the Local Government Act 1992, respectively. There are a number of features of this plan which require to be progressed in line with relevant legislation and statutory guidance. Where this is relevant, it will be mentioned in relation to the specific programme or project in the plan.

4.3 Risk:

Identification and active management of risk forms a core part of project and programme delivery across the Delivery Plan. Initial risks were captured at the inception of the Plan and have subsequently been reviewed, refined and developed. As part of the ongoing work to protect the Delivery Plan, a full assessment of risks was carried out from December 24 to January 25 according to project management best practice and in compliance with the Risk Management Policy. All key risks are monitored through the Performance and Risk Management System (PRMS) with governance and ownership through the Portfolio Boards and respective Strategic Committees. Further detail is provided on governance, assurance including the management of risk in Section 6. There

are specific risks and implications associated with section 12 of this report, and described within that section, relating to Adult Social Care.

4.4 Health & Safety:

The Asset Reconfiguration Portfolio is designed to enable a more health and safety informed approach to be built into our asset management strategy in future.

4.5 Gaelic:

The Delivery Plan has various points of overlap with the Strategic Priorities of the Highland Council Gaelic Language Plan (GLP4). For example, projects dealing with tourism will have natural synergies with Theme 2 GLP4 – Media, Arts, Culture & Heritage. It is vital that where priorities overlap, services work together to make best use of resource which will positively impact the progress of the Gaelic Language Plan.

5. **Impacts**

5.1 In Highland, all policies, strategies, projects 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.

5.2 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.

5.3 This is an update report and therefore an impact assessment is not required.

6. **Governance & Assurance**

6.1 As previously agreed by Members, a standard Portfolio Management approach has been applied across the Delivery Plan in order to ensure consistency of reporting, transparency of progress and critically, to support successful delivery of projects.

It was agreed that co-ordination and support would be carried out by the Corporate Portfolio Management Office (CPMO) in the Corporate Cluster (Business Solutions) who were tasked to ensure that across all Portfolios there is a focus on the key elements that will lead to success including, risk management, timescales, savings and income targets, resource allocation, management of expenditure and resulting benefits.

In line with the above, Portfolio Boards for each of the six Portfolios were established and chaired by the respective Assistant Chief Executives (Sponsors) have met on a six weekly cycle to scrutinise progress and direct projects as required.

Reporting to the Portfolio Boards and Strategic Committees is supported through the use of the Council's existing Performance & Risk Management System (PRMS) to which Members have access. As at 23rd April 2025, 4 Members had accessed the site.

The establishment of the Boards and the consistency of reporting using PRMS has created a level of maturity around portfolio, workstream and project governance that is aligned with the requirements of what is an ambitious and complex transformational plan which provides a key role in the delivery of financial sustainability.

- 6.2 Effective management of risk forms a core part of project and programme delivery across the Delivery Plan. Initial risks were captured at the inception of the Plan and have subsequently been reviewed, refined and developed.

The CPMO, as part of the ongoing work to deliver the Delivery Plan facilitated a comprehensive assessment of risk across the Delivery Plan in December 2024.

As part of ongoing progress assessment, a full assurance review was initiated across the Delivery Plan in February 2025, completing in March 2025. This review evaluated the RAG status of each project based on the progress towards Milestones, Success Measures as well as ensuring all key risks were captured and are being managed consistently in line with the Council's Risk Management Policy.

- 6.3 The risk assessment identified a need to provide project management training to support the delivery of projects. This included Members approval of £0.200k from reserves as part of the 25/26 – 27/28 Revenue budget report considered at The Highland Council on 6 March 25. A Project Management Foundations course is available to all those associated with implementing the Delivery Plan in the first instance. The course is being offered both online and in person across various locations. There has been a very positive uptake on the initial dates offered and further are being made available.

- 6.4 Ongoing progress and scrutiny by Members are supported by regular reports to Strategic Committees. As reported at 6.1, Members also of course have direct access to real-time progress of Projects on PRMS.

Project updates to the Strategic Committees include project status, any deviation in progress towards milestones and targets as well as the reason for the deviation and associated corrective action.

The Delivery Plan approved on 9 May 2024 included a detailed reporting schedule. Since its approval to March 25, 51 updates have been presented to the respective Strategic Committees representing a significant commitment to governance, transparency and scrutiny.

- 6.5 The Delivery Plan reporting schedule approved on 9 May 24 for period 24/25 to 26/27 has been updated by adding reports intended to be presented in 27/28. These will be further updated in the light of the proposed changes to the Portfolio workstreams and projects set out in Section 9, pending Council approval of those changes.

The recommended revised Draft Delivery Plan reporting schedule is set out in Appendix 5.

7. Summary Portfolio Progress Updates

- 7.1 The Operational Delivery Plan is a complex transformational package of work structured under six portfolio themes. These are:

- Person Centred Solutions (PCS) – sponsor: ACE - People
- Workforce For The Future (WFFTF) – sponsor: ACE - People
- Reconfiguring Our Asset Base (ROAB) – sponsor: ACE - Place
- Net Zero Energy & Investment (NZEI&I) – sponsor: ACE - Place
- Corporate Solutions (CS) – sponsor: ACE- Corporate
- Income Generation (IG) – sponsor: ACE – Corporate

The Portfolios are organised into workstreams, which are divided into programmes and projects. Each of these has a critical relationship with the aspirations built into The Programme and with the Council's budget strategy in order to support the delivery of financial sustainability.

- 7.2 Within the Portfolios, there are currently 57 live Projects, with the Integrated Impact Assessment Project in the Corporate Solutions Portfolio completed. This number will fluctuate as future work is developed, current projects close or work is restructured in order to improve an approach for successful delivery. For example, as reported to, Economy & Infrastructure Committee on 14 November 2024 & Education Committee on 26 February 2025 date, the Workforce for The Future Portfolio has been restructured. While this has reviewed and developed the approach to delivery; the scope remains as approved by Members on 9 May 24.
- 7.3 Programmes and projects can take time to fully define and gain momentum. Projects can be reliant on recruitment which is discussed in more detail at 8.5. Despite such challenges, there has been significant progress across the Delivery Plan in its first year.
- 7.4 Appendix 3 provides a *Portfolio Dashboard* for the six Portfolios, which shows the Workstreams and the respective alignment of the Projects and their current RAG status. These will be updated following Council approval of the proposed changes set out in the section 9.
- 7.5 As part of the approved investment for the Delivery Plan a range of posts were to be created in order to support its delivery. A total of 48 posts were identified across 24/25-26/27 with contracts up to a maximum period of 24 months. Members are advised that a number of posts have been filled internally including a range of promotions which reflects positively on the development of our people and supports our Workforce Management ambitions. Of the 43 posts intended to be filled during 24/25, 37 posts (86%) have been filled with the remaining posts in the recruitment process. For posts temporarily vacated due to internal promotions, Services review such resource requirements as already done with all other vacancies including considering further internal promotions, secondments, advertising on fixed term etc.

8. Financial overview

- 8.1 A range of approaches to assurance around savings delivery have been taken, building upon Portfolio and Strategic Committee level reporting throughout the financial year, supplemented by additional year-end checking and assurance by the Finance team. While the Council's Annual Accounts for the year will not be concluded until the statutory deadline of 30 June, the information reported within this report is based on the near-final figures at the time of writing. Any material changes will be reflected in future reports to Members.

- 8.2 The varied nature of savings within the Delivery Plan, results in a range of approaches being taken to the review process for this Annual Report. For a number of savings, as would be expected, verification back to the financial ledger has been the primary approach. This is possible where the nature of saving is relatable back to a specific financial ledger code or range of codes. Income Generation is an area, for example, where this approach has generally been taken. This approach however is not possible nor appropriate in all cases. For example, some savings, in the case of the Adult Social Care (Person Centred Solution Portfolio) saving, are being progressed and accounted for by a third party (NHS Highland) and the financial transactions related to the saving are not specifically through the Council's own financial systems. In which case other forms of assurance have been used including, in addition to the rigorous governance process through the PMO, the Corporate Finance team checking and assessment of figures, information from other sources including internal NHS reports and reporting via Joint Boards and meetings.
- 8.3 It should also be noted that the Council's 2024/25 Annual Accounts will reflect suitable summary reporting on savings delivery, as now expected by the Accounts Commission and therefore also providing Audit scrutiny.
- 8.4 The table below provides a summarised overview of Delivery Plan financials for this report. This provides information on savings delivery. The final position regarding drawdown from earmarked reserves to support the Delivery Plan investment and resourcing, will be reflected within the Council's Annual Accounts to be considered by Council end June 2025.

Total Delivery Plan Savings Target	£27.608m
Year end Forecast Delivery	£22.156m
% Forecast Delivery	80%
% Forecast Delivery excl Adult Social Care	95%

As members will recall, the budget agreed by the Council on 6 March 2025 re-based some of the existing agreed savings, to reflect updated assessment of delivery timescales. Decisions already made therefore mitigate some £2.4m of 2024/25 savings delivery slippage into future years within the totals above.

- 8.5 Details of the forecasted financial position can be found at Appendix 1. Further information on Adult Social Care is reported at section 12. As stated above, Members will also be aware that the budget agreed by The Highland Council 6 March agreed to the re-basing and re-profiling of saving targets under pressure / slippage.
- 8.6 The 3-year budget (25/26-27/28) budget agreed on 6 March 25 also includes £14.088m new and additional savings and income. £8.599m have been aligned to the Delivery Plan with the remaining savings classed as business as usual. New investment was also agreed with £14.750m aligned to the Delivery Plan. The rigorous governance delivered during 24/25 will continue including regular reports specific to the Delivery Plan as reported at Section 6 and the financial monitoring reports reported to strategic committees. Therefore, the proposed 3-year Delivery Plan 25/26 to 27/28 aligns with the Council's budget strategy as agreed on 6 March 25.

Alignment of the new savings and investments approved in the Budget on March 6 are set out in Appendix 2. The cumulative targets for projects to which savings have been aligned have been adjusted accordingly.

9. Portfolio Overview - Year 1

9.1 Person-Centred Solutions

The Person-Centred Solutions Portfolio is currently delivered through 4 workstreams: Families First; Adult Social Care; Digital Solutions & Commissioning; and Capacity Building all of which contain 11 programmes/projects.

As previously indicated, as work progresses approaches and projects will develop and change. Such flexibility in approach can be a key factor to deliver successful projects.

It is therefore proposed that the 'Home to Highland' project is renamed 'Home in Highland' to reflect the need to avoid sending young people out with the Highlands wherever possible. The focus on bringing young people back to the Highlands will of course continue.

It is proposed that the two Adult Social Care projects identified in the initial delivery plan known as 'Shifting the balance of care' and "Accommodation Solutions" are combined into one project. The work associated with the delivery of these projects is so interlinked and articulated in the new Target Operating Model that has been developed, that it is appropriate to deliver this work as a single combined project.

The procurement project previously within the Family First Workstream has been moved into the Digital Solutions Workstream which has now been renamed Digital Solutions and Commissioning.

It is proposed to move the Virtual School project to its own standalone workstream and renamed "Learning without boundaries" which will include a project in relation to the creation of a Virtual Headteacher and associated project(s) in relation to supporting engagement with learning. If approved, this will mean the Portfolio will have 5 workstreams.

9.2 Highlights

Workstream: Families First

- Family Group Decision Making (FGDM) began as a pilot in Inverness in June 2023. In this approach children and their families are supported to come together in a family meeting to make a plan that helps build safety for the child. To date, we have received referrals for 143 children from 93 families - 67% of these relate to children and young people on the edge of care, 21% to those Looked After Away from Home, and 12% to those transitioning from care.

Workstream: Adult Social Care

- Working closely in partnership with NHS Highland and using the Strategic Plan for Adults as the basis, a new Target Operating Model (TOM) has been developed to outline the strategic vision, structure, processes, and technology needed to deliver high-quality, person-centred services; to show how care should be integrated across different settings. Projects have started covering self-service and income maximisation, self-directed support, shared lives and a project looking at a future care model for the

Lochaber area, together accounting for a £2.1m drawdown, to date, from the £20m Transformation Reserve for this particular project.

Workstream: Digital Options

- Carefirst replacement: Carefirst is a significant Line of Business Application which supports over 900 users across the Council and NHS Highland Adult Social Care. It deals with approximately £75m of payments to suppliers of care and to individuals. 22,300 assessments are undertaken on the system annually and 4,100 service agreements are recorded on the system.
Tender documents were issued on 26 February 2025 and closed on 14 April; evaluation of supplier submissions is planned to conclude by July; contract award is planned for September 2025.

9.3 **Workforce For The Future**

As indicated when the Delivery Plan was first approved at Council, and subsequently reported to Education Committee in February 2024, the structure and approach to delivering the Portfolio outcomes has developed as the projects have progressed and there has been further engagement across key partners such as SDS and UHI and with industry sector representatives. Consequently, the portfolio work is being realigned to a vision for delivering our future Highland workforce under the brand 'My Highland Future'. This revised plan will allow closer working between Highland Council and partners to promote a core lifelong learning offer focused on emerging job opportunities and career pathways.

It is proposed that the portfolio will be aligned into three distinct programmes: a universal programme which everyone can experience; a targeted programme which will provide additional support for individuals and groups; and an intensive programme for those who are either most at risk of not joining the labour market or who are on elite pathways.

The existing workstreams 'Employer Engagement' and 'Job Opportunities' will become part of the Universal programme, as will the 'Digital School' offering. The targeted programme will involve the expansion of Foundation Apprenticeships and Modern Apprenticeships across the partnership. The current projects on the 'Employability Toolkit' and 'Tailored Employment Support' will form part of the intensive programme. The intensive programme will also look at how accelerated degree pathways could be supported.

The revised proposed portfolio structure can be found at Appendix 4.

Highlights

Workstream: Industry/Partnership Engagement

Following engagement with key stakeholders, including with the Green Freeport, a draft 'Employer Charter' is currently being piloted with early adopters. Following lessons learned from this pilot the Highland Employer Charter will be opened to all local employers.

Workstream: Employability Toolkit

In partnership with Highland Employability Partnership, council staff contributed the development and launch of the [Work.Life.Highland](#) website and brand during the Scottish Careers Week in 2024. This launch was also linked with two successful virtual careers fairs taking place across Highland. This area of work

is now embedded as 'business as usual,' with the website and brand being subject to continuous development and improvement to meet future service needs

Workstream: Digital School

Digital Learning has been developed during the past year to support equity of curriculum opportunities for pupils across the Highlands. It enables young people of secondary school age to access areas of the curriculum regardless of their geographic location or difficulties engaging with learning in school. Learning & teaching in the Digital School is delivered by teachers in real time through online.

9.4 Reconfiguring Our Asset Base

The Reconfiguring Our Asset Base Portfolio is broken down into 2 workstreams – Single Property Service and Highland Investment Plan – containing 11 programmes/projects.

Highlights

Single Property Service

- New Trades Framework - Property and Housing teams currently reviewing existing approach, what is working well, challenges and opportunities alongside gathering data of current usage and performance under current framework.
- Development of a sustainable Council Tax funding model for delivery of new POD facilities.
- Approval of Highland Investment Plan Funding for the first phase of our new POD Facilities at Full Council on 6 March 2025.
- Approval of our First Phase of new Highland Investment Plan projects at Full Council on 27 March 2025.
- Approval to progress with the delivery of a programme of new Council Depots via the new Depot Transformation Project.
- Appointment of a Project delivery Partner at Full Council on 27th March 2025.
- Formation of the new Highland Property Partnership, having external partners including Scottish Government engaging with the concept of the shared Public Estate and PODS for the future.
- Terra Tracker – Additional land identified as being Council owned and not previously known = 1,622 Acres.

Housing Challenge

- Since agreement of the Affordable Housing project within the Delivery Plan, the Council has declared a Housing Challenge. Following consideration of the Housing Challenge Action Plan at Council in June 2025, this will be reported through the Delivery Plan. This will focus on actions to increase finance, increase land and increase capacity alongside progress against the Council's commitment to develop mid-market rent housing.

Void Plus

- Void Plus Policy in place and target properties identified
- To date, 18 houses are in the process of being brought up to Void-Plus standard.
- The initial allocation of properties brought up to Void-Plus standard would indicate works attract applicants in greater housing need and minimises the impact of officer being refused, with no refusals for the properties in the scheme. However, this is based on limited numbers to date.

Affordable Housing

- Delivery of the core affordable housing programme is on track to delivery against targets
- Discussions ongoing with Scottish National Investment Bank and other financial providers to seek to develop new joint venture investment models for housing delivery.
- Additional funding (£6m) agreed by Council to contribute to the landbank
- Call for sites initiated as part of Local Development Plan with the aim of delivering increased sites for housing across Highland
- New Integrated Housing Delivery Service launched, providing one to one support to developers to overcome any challenges or issues to ensure timely consideration and delivery of planning permissions.
- As part of the Social Value Charter, work progressing with SSEN to delivery legacy housing as part of the transmission update process.

9.5 Net Zero Energy, Investment & Innovation

The Net Zero Energy & Investment Portfolio is broken down into 3 workstreams – Net Zero Delivery, Energy Estate and Investment & Innovation – containing 12 programmes/projects.

- A dedicated project delivery team has been established within the Portfolio to lead on the implementation of core Net Zero energy workstreams. This marks a significant structural shift, ensuring delivery capacity is in place to manage complex, multi-year infrastructure programmes.
- The team will play a central role in shaping and delivering the Council's strategic pipeline of energy projects—supporting business case development, regional investment planning, and alignment with emerging national opportunities in shared ownership and community energy.

Highlights

- Secured £17.5 million in external investment for home energy efficiency, delivered improvements to 410 properties to date, including 130+ Council homes, with average savings of £600 per household energy Bill.
- Generated 1.29 million kWh of electricity from solar PV, delivering £400,000+ in savings, with 1.2 MW of additional capacity underway.
- Development of key energy infrastructure workstreams has progressed, with Solar PV and Battery Storage both moving toward full business case stage, underpinned by local delivery and carbon savings.
- A commercial partner is set to be appointed to deliver a scalable EV infrastructure solution—not only for Highland, but as part of a wider

ambition to support EV rollout across the North East of Scotland, reflecting the Council's leadership role in regional transition planning.

- Achieved a 9.5% reduction in emissions (3,473 tCO₂e) in 2023/24 and introduced new energy monitoring systems and metering contracts to improve performance management.

9.6 Corporate Solutions

The Corporate Solutions Portfolio is broken down into 3 workstreams – Systems & Process Innovation, Organisational Development and People & Finance Systems – containing 12 programmes/projects.

Highlights

- Integrated Impact Assessment project – completed and the IIA process is live with nearly 190 impact screenings carried out to date.
- Digital Transformation – digital review completion of Council Tax single-occupancy discounts delivering savings of £0.579m
- People & Finance Systems – People – completion of major strategic review of HR and payroll functions and commencement of project to deliver changes including data management, processes and increased efficiency in related-services.
- People & Finance Systems – Finance. CiA new financial system went live supporting detailed budget monitoring reports from Quarter 2. Budget holder dashboards have also been introduced providing access to real-time financial information. A clear roadmap has also been identified and procured providing business resilience to 2029.
- People & Finance System – Pensions. Change of ICT system to make Pensions payroll payments successfully achieved which also supports and enables improvements in customer access to related-information and individual pension projections.
- Digital Foundations – launch of online digital support portal – *Improvement Hub* and *Viva Engage Digital Bites*.
- Data Foundations – Corporate Business Intelligence Review carried out and data governance policy approved by the Information Governance Board.
- *My Council* – Customer Experience Strategy approved by Council. New telephony system rolled out.

9.7 Income Generation

The Income Generation Portfolio is broken down into 3 workstreams – Tourism, Fees & Charges and Fiscal Flexibilities – containing 7 programmes/projects.

Highlights

- The Storr Centre official opened in August 2024, establishing a blueprint for high quality visitor experiences which place high importance on community benefit and local sourcing of quality products. The Storr Centre will be expanded during 2025, doubling the available retail space, supporting the introduction of ecommerce from May and broadening available services to include weddings and guided walks. Working with local Members, progress is being made to identify new potential visitor experience sites resulting in the appointment of Glenmorven Associates

Ltd (which undertook the Storr Centre feasibility study) to prepare business cases for the following 4 potential visitor experience sites:

- Smoo Cave, Sutherland
- Duncansby Head, Caithness
- Chanonry Point, Black Isle
- Torvean, Inverness
- Corporate Charging Policy was approved on 5 December 2024 by Corporate Resources Committee, establishing principles for consideration and outlining a framework for determining appropriate charging levels for Council provided services
- Following a comprehensive review of Fees and Charges including collections forecasted to deliver new income in excess of £3m
- Income from the Council Tax 2nd Homes/Long-Term Empty Properties Project delivering savings of £0.579m in excess of target
- Launch of The Highland Campervan and Motorhome Scheme during July 2024, aiming to promote sustainable tourism in response to concerns over the growth tourism in the Highlands. Several sites have been identified as potential opportunities for developing motorhome wastewater disposal and freshwater infrastructure and preliminary work has been undertaken to review the potential for upgrading existing Public Convenience sites. As part of The Highland Council's commitment towards addressing community concerns regarding dry waste disposal, additional waste bin capacity will be installed at 11 high use car parks by the summer 2025.
- The Highland Council's statutory public consultation over the upcoming Visitor Levy closed on 31 March 2025 with more 4,000 responses received. Officers will now take the appropriate time to consider the responses received and will provide a report for Members' consideration in due course.
- The Economy & Infrastructure Committee will consider the Council's proposed response to the Scottish Government's consultation into a potential Cruise Ship Levy in advance of closure on 30 May 2025.

10. Engagement

- 10.1 *Our Future Highland* Roadshow series launched in October 2024. The Roadshows support the delivery of the Council's vision, ambitions and priorities including the delivery of the Operational Delivery Plan 2024-2027.
- 10.2 Delivered by the Chief Executive/Assistant Chief Executives and supported by Chief Officers, 16 roadshows (in-person) across Highland and 3 virtual sessions have been delivered with attendance exceeding 1,100 staff. Feedback has been very positive with Appendix 6 containing further detail.
- 10.3 The initial focus of was on the vision, ambition and priorities set out in the Operational Delivery Plan 2024-2027. The roadshows that will take place during the remainder of 2025 (Appendix 7) will include a focus on the delivery of the Operational Delivery Plan 2024-2027.
- 10.4 As part of the Council's ongoing commitment to staff engagement, Roadshows and virtual sessions are now very much of our "business-as-usual" approach.

11. Adult Social Care Earmarked Reserve

- 11.1 Members will note within earlier sections of this report, the update regarding the Person Centred Solutions portfolio, and within which the progress related to Adult Social Care transformation, and drawdown from the £20m earmarked reserve held by the Council towards that transformation activity. In total £2.271m of drawdown in 2024/25, subject to final year end Accounts closure, is expected on change and transformation activity through the relevant Portfolio Board governance.
- 11.2 When the £20m earmarked reserve was first established by the Council in the 29 February 2024 budget, section 10 of that report set out the purpose, intent and process for that reserve. *“Reserves funding to support the Adult Social Care budget on a multi-year basis, and the process of change and transformation. The budget proposed earmarks £20m into reserves from Council funds, which will be available for drawdown by NHS Highland. The timescales and process for drawdown, and mechanisms to monitor and assess impact and outcomes have still to be formalised. It is likely that a very significant element of this reserve may be used in year 1 of the budget plan, and in turn in years 2 and 3. While this funding is from reserves, this will be drawn down on a multi-year basis.”*
- 11.3 The final forecast financial position for Adult Social Care within NHS Highland for 2024/25, is a year-end overspend against ASC of £16.7m after the drawdown from HC earmarked reserves to support change and transformation.
- 11.4 This is reflective of the significant financial challenges facing the Adult Social Care budget, and these have been covered through past reports to NHS Highland, the Highland Council and the Joint Monitoring Committee. It remains the case that delivering change and transformation, and at scale, takes time and therefore the projected overspend is reflective of some of the challenges in that delivery (£2.5m savings achieved), as well as underlying cost pressures including Learning Disability (£5.5m over), increased costs of agency spend due to staffing challenges, addressing care home sustainability (£1.6m over), and an upward trend in costs are all key drivers (Care at Home £3.1m over). The 2024/25 financial year is also the first in recent years where Covid-era reserve funding held by the Council on behalf of NHS Highland is no longer available (£16m had been held and was drawn down in full over the past 2 years to support the ASC budget).
- 11.5 Joint discussions between Senior Officers of NHS Highland and the Council have taken place given significant risks and impacts if the position was not addressed. For context, NHS Highland had been forecasting an overall £44.8m year end deficit across all its activities, excluding the forecast overspend on Adult Social Care. Scottish Government brokerage is limited to £49.7m, with this being an advance which would in effect need paid back once NHS returned to a financially balanced position.
- 11.6 It is proposed that of the remaining £16.7m overspend, the Council would contribute £5.6m from within the £20m earmarked reserve, with the remainder of the overspend being met by NHS Highland (from the balance of brokerage and other funds). This would deliver a break-even position within the Adult Social Care budget.
- 11.7 This approach will mitigate the following risks, if the overspend position was not addressed:

- Risk of Qualified NHSH annual accounts for 2024/25;
- Risk of potential Section 22 notice issued with risk that;
- Potential call before Public Audit Committee;
- Risk of being placed in enhanced escalation. NHS Highland is currently in stage 3 of the escalation framework for finance with enhanced monitoring and support. Stage 4 would require Senior external support and monitoring with reporting through to a SG Assurance Board and stage 5 requiring Statutory intervention;
- Risk to sustainability of NHSH services including ASC.

11.8 This approach would also support the following overall strategic aims and partnership working, which includes:

- The agreement and delivery of the Joint Adult Social Care Strategy;
- Agreement to review the Lead Agency Model;
- Agreement as part of the Highland Investment Plan to consider a programme of work in Lochaber consistent with the Strategic plan and the transformation agenda;
- A commitment to a programme of change and transformation, underpinned by joint working and funding to support change consistent with the need to implement the Strategic Plan;
- Joint partnership approaches to key issues including Care home sustainability and private sector care home closures;
- Partnership working towards the delivery of these actions, and to sustain services while new models and systems to deliver best outcomes for people by progressing the improvements and strategic change models.

11.9 The proposal as described above, is within the original intent and parameters of funding agreed by the Council in 29 February 2024, and considers the relevant joint governance and oversight arrangements in place, which includes the Joint Officer Group (JOG), the Person Centred Solutions Portfolio Board, and the Joint Chief Executive's meetings. NHSH will be taking appropriate reports through their governance as part of their year end Annual Accounts process. The next scheduled Joint Monitoring Committee will also receive report on this matter.

11.10 The proposal within this report does have some residual risks and impacts which are as noted below.

- Reduces the residual level of earmarked reserves held by the Council for supporting Adult Social Care. It is estimated the balance of the £20m at the end of 24/25 will be £11.997m;
- Risk that unless addressed, the 2025/26 Adult Social Care budget continues to overspend with a risk that there is further pressure on HC/NHSH budgets beyond budgets set aside for ASC. Risk that this additional financial support sets a precedent for current or future years.

While the Council budget agreed for 2025/26, provides some mitigation with additional resource added into the ASC budget to provide for Real Living Wage uplifts, contribution towards National Insurance costs, and the removal of the previously agreed £3m saving target, underlying cost pressures and challenges facing the ASC budget remain.

- 11.11 A number of key actions will be taken forward to mitigate risks as described and provide further assurance to members. these will require further joint work between Council and NHS Highland officers to discuss and progress.
- Each meeting of the Council's Health, Social Care and Wellbeing Committee, will be provided with financial monitoring information relating to the NHSH Adult Social Care budget, this being over and above existing Assurance and Delivery Plan reporting considered by that Committee;
 - A renewed pace in the development and delivery of ASC change and transformation will be required, with the Council actively focused on a number of digital and support related workstreams it believes could be delivered at greater pace, and working with NHSH to progress and support the pace of change;
 - A clear statement by the Council that the Council has not made any provision for additional financial support for Adult Social Care beyond that agreed in the 2025/26 budget, and an expectation that further financial controls will be progressed to mitigate risks in the NHSH ASC financial position.

Designation: Chief Executive

Date: 06 May 25

Authors: Allan Gunn – Assistant Chief Executive - Corporate
Jon Shepherd – Chief Officer Business Solutions
Brian Porter – Chief Officer Corporate Finance
Dan Scott – Strategic Lead – Improvement & Performance
Shelley Rennie – Business Manager

APPENDICES

- 1 – Financial Forecasts
- 2 – Alignment of Budget Proposals approved on 6/3/25 to the Delivery Plan
- 3 – Portfolio and Project Status for 2024/25
- 4 – Proposed Revision to Portfolio Structure – Workforce for the Future
- 5 – Delivery Plan Reporting Schedule 2025-28
- 6 – Staff Feedback
- 7 – Staff Roadshows Planner

Appendix 1 – Financial Forecasts

Element	Portfolio	Annual Target	Assurance Approach & Sources Used	Year-end Forecast Delivery	Other Comments
Single Public Estate: Savings	ROAB	£100,000	Portfolio reporting	£0	
Efficiencies from Procurement: Savings	CS	£2,603,000	Tender Board reports, Rebates received, Finance/Procurement working papers	£1,979,000	
Terra Tracker: Income Yr1 24/25 ROAB	ROAB	£205,000	Portfolio reporting	£0	
Family First Approach: Savings	PCS	£600,000	Budget Targets/Financial Ledger budget adjustments	£600,000	
Efficiencies from SW Procurement: Savings	PCS	£300,000	Budget Targets/Financial Ledger budget adjustments	£300,000	
Battery Storage: Income	NZEII	£30,000	Portfolio reporting	£0	
Service Improvement Solutions: Savings	CS	£1,589,000	Financial Ledger	£579,000	Saving target re-based as part of 2025/26 agreed budget
Energy Efficient Council Programme: Savings	NZEII	£100,000		£0	
Adult Social Care: Savings [NHS]	PCS	£7,000,000	NHS Financial reporting	£2,519,000	
Service Re-design: Savings Yr1 24/25	WFFTF	£500,000	Budget Targets/Financial Ledger budget adjustments	£500,000	
Fees and Charges: Income Forecast. Direct IG Income.	IG	£2,592,000	Project forecasts/budget working papers	£1,692,000	Saving target re-based as part of 2025/26 agreed budget, recognising need to re-base for Marine Fuel
Fees and Charges: Income Forecast. In-direct IG Income.	IG	£0	Project forecasts/budget working papers	£3,045,336	Outwith core IG project income, forecast overall gross increase in other fees and charges income.
Solar PV Council Estate Programme: Income	NZEII	£1,100,000	Service PV/site generation analysis and reporting to Corporate Management Team	£402,530	Slippage in savings delivery, however 88% of total installed generation is operational as of April 2025.
Digital School: Savings contributes to DSM reduction	WFFTF	£1,500,000	Financial Ledger/Schools DSM budgets	£1,500,000	
Campervans/ Motorhomes: Income Forecast	IG	£500,000	Financial Ledger	£4,760	Part-year. Saving target re-based as part of 2025/26 agreed budget.
Future Operating Model: Savings	CS	£1,155,000	Financial ledger/budget targets/service staff budget out-turns	£990,000	
1% Efficiency Target: Savings	CS	£1,245,000	Budget Targets/Financial Ledger budget adjustments	£1,245,000	
Unique Highland Visitor Exp: Income Forecast	IG	£300,000	Financial ledger gross income levels as at 31 March (pending year end).	£289,000	Part year figures as first year of operation.
2nd Homes/ L-T Empty Properties: Income Forecast	IG	£5,300,000	Revenues and Benefits System / Year End Position	£5,579,512	
Food in Schools: Savings	IG	£262,000	Financial ledger / project forecasts (SM income)	£303,664	
Hybrid Working: Savings Yr1 24/25	CS	£627,000	Financial ledger/budget targets/service staff budget out-turns	£627,000	
Total Delivery Plan Savings 2024/25		£27,608,000		£22,155,802	80%
Of which: Adult Social Care		£7,000,000		£2,519,000	36%
Total Excluding Adult Social Care		£20,608,000		£19,636,802	95%

In Year Slippage/Shortfall Against Target

£5,452,198

Of which:

Slippage - Adult Social Care

£4,481,000

Excess - Other Projects/Portfolios

-£1,438,802

Shortfalls/Slippage Mitigated via 6 March 2025 agreed re-basing of targets

£2,410,000

Appendix 2 – Alignment of Budget Proposals to the Delivery Plan

Savings Name	Budget Ref	2025/26 £m	2026/27 £m	2027/28 £m	3 Year Total £m	Portfolio Alignment
Asset Management System and Removal of Manual Job Card Processes	C&P:1	0.000	0.050	0.000	0.050	RoAB - HIP/ Roads & Infrastructure Improvements Programme
Delivery of Council mid market rent model	I&E:11	0.000	0.060	0.120	0.180	RoAB - Affordable Housing Programme
Further efficiencies made through early intervention	HSW:2	0.000	0.000	0.500	0.500	PCS - Family First
Staff travel utilisation, grey fleet and car club	C&P:6	0.100	0.100	0.100	0.300	NZEI&I - Net Zero
Driving Greater Value from Revenue Maintenance Contracts	H&P:2	0.150	0.000	0.000	0.150	RoAB - Trades Framework
Route Optimisation (Winter Gritting)	I&E:8	0.000	0.100	0.100	0.200	RoAB - Roads & Infrastructure Improvements Programme
Digitisation of Job Card Processes	I&E:10	0.000	0.100	0.100	0.200	RoAB - Roads & Infrastructure Improvements Programme
Efficiencies within fleet and cross service savings across Car Club, Grey Fleet and private hire	I&E:18	0.150	0.200	0.250	0.600	NZEI&I - Net Zero
HR and Payroll process redesign and new ways of working	R&F:1	0.000	0.300	0.000	0.300	CDS - HR, Payroll & Pensions
Review business support posts (excluding schools) that are located outwith the Resources & Finance Service	R&F:2	0.000	0.000	0.050	0.050	CS - Future Operating Model
Procurement	R&F:6	0.000	0.000	0.500	0.500	CS - Efficiencies from Procurement
Review of operational and service management structures	R&F:7	0.000	0.320	0.320	0.640	CS - Future Operating Model
Review of Fees & Charges	R&F:8	0.184	0.462	0.934	1.580	IG - Annual Review Fees and Charges
Re-basing of fee and charge income budgets	R&F:9	3.349	0.000	0.000	3.349	IG - Annual Review Fees and Charges
Total		3.933	1.692	2.974	8.599	

Investment Name	Budget Ref	2025/26 £m	2026/27 £m	2027/28 £m	3 Year Total £m	Portfolio Alignment
Future Operating Model	INV1	0.500	0.000	0.000	0.500	CS - Future Operating Model
Care and Respite	INV3	0.250	0.000	0.000	0.250	PCS - Home in Highland
Community Transport	INV4	TBC	TBC	TBC	6.000	RoAB - In-house bus service
Shared Investment in Renewable Energy	INV5	TBC	TBC	TBC	8.000	NZEI&I - Investment and Innovation Portfolio
Total		0.750	0.000	0.000	14.750	

Appendix 3 – Portfolio & Project Status for 24/25



Portfolio: Corporate Solutions

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive

Workstreams

Projects

Workstream: Systems and Process Innovation

Project: Data Foundations

M1 25/26

Project: Digital Foundations

M1 25/26

Project: Service Improvement Solutions

M12 24/25

Project: Integrated Impact Assessments

M6 24/25

Project: Efficiencies from Procurement

M12 24/25

Workstream: Organisational Development

Project: Future Operating Model

M12 24/25

Project: Hybrid Working

M1 25/26

Project: Food in Schools: Delivering Sustainability

M1 25/26

Project: My Council Programme

M1 25/26

Project: 1% Efficiency Target

M1 25/26

Workstream: People and Finance Systems Programme

Project: One Council Financials

M1 25/26

Project: One Council HRP&P

M1 25/26

Portfolio: Income Generation

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive



Workstreams

Workstream: Tourism

Workstream: Fees & Charges

Workstream: Fiscal Flexibilities

Projects

Project: Unique Highland
Visitor Experiences

M12 24/25

Project:
Campervans/Motorhomes

M12 24/25

Project: Fair Charging and
Commercialisation
Strategy

M12 24/25

Project: Annual Review of
Fees and Charges

M12 24/25

Project: Council Tax - 2nd
homes/long term empty
properties

M12 24/25

Project: Visitor Levy

M12 24/25

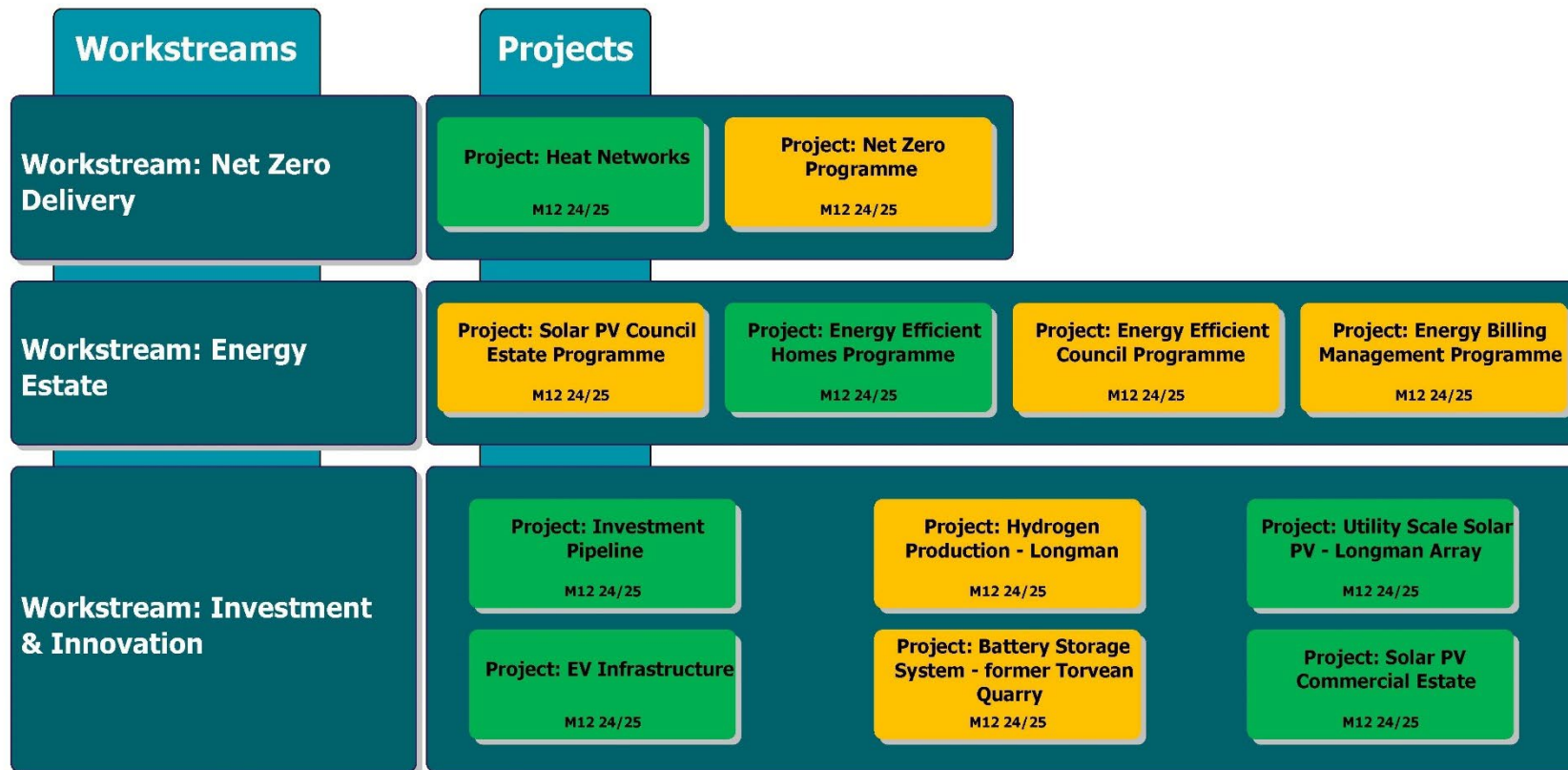
Project: Cruise Ship
Passenger Levy

M12 24/25

Portfolio: Net Zero, Energy Investment & Innovation

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive



Portfolio: Person Centred Solutions

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive



Workstreams

Projects

Workstream: Family First

Project: Home in Highland

M12 24/25

Project: Kinship and Foster Carers

M12 24/25

Project: Developing the Workforce

M12 24/25

Workstream: Adult Social Care

Project: Improving Transition Outcomes

M12 24/25

Project: Shifting the Balance of Care & Accommodation Solutions

M12 24/25

Workstream: Digital Solutions and Commissioning

Project: eRecords

M12 24/25

Project: Digital Options

M12 24/25

Project: Replacement Case Management System

M1 25/26

Project: Efficiencies from Social Work Procurement

M12 24/25

Workstream: Capacity Building

Project: Early Learning & Childcare [ELC] / Childcare

M12 24/25

Project: Community Led Service Delivery

M12 24/25

Portfolio: Reconfiguring our Asset Base

Senior Responsible Officer:
Chief Officer

Portfolio Sponsor:
Assistant Chief Executive



Workstreams

Projects

Workstream: Single Property Service

Project: Migration of Property Assets and Property Resources

M12 24/25

Project: New Trades Framework

M12 24/25

Project: Strategic Asset Management

M12 24/25

Project: Terra Tracker

M12 24/25

Project: Develop a Learning Estate Strategy

M12 24/25

Workstream: Highland Investment Plan

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

M12 24/25

Project: Single Public Estate - New Area Community Pods

M12 24/25

Project: Affordable Housing Programme

M12 24/25

Project: Housing Void-Plus Policy

M12 24/25

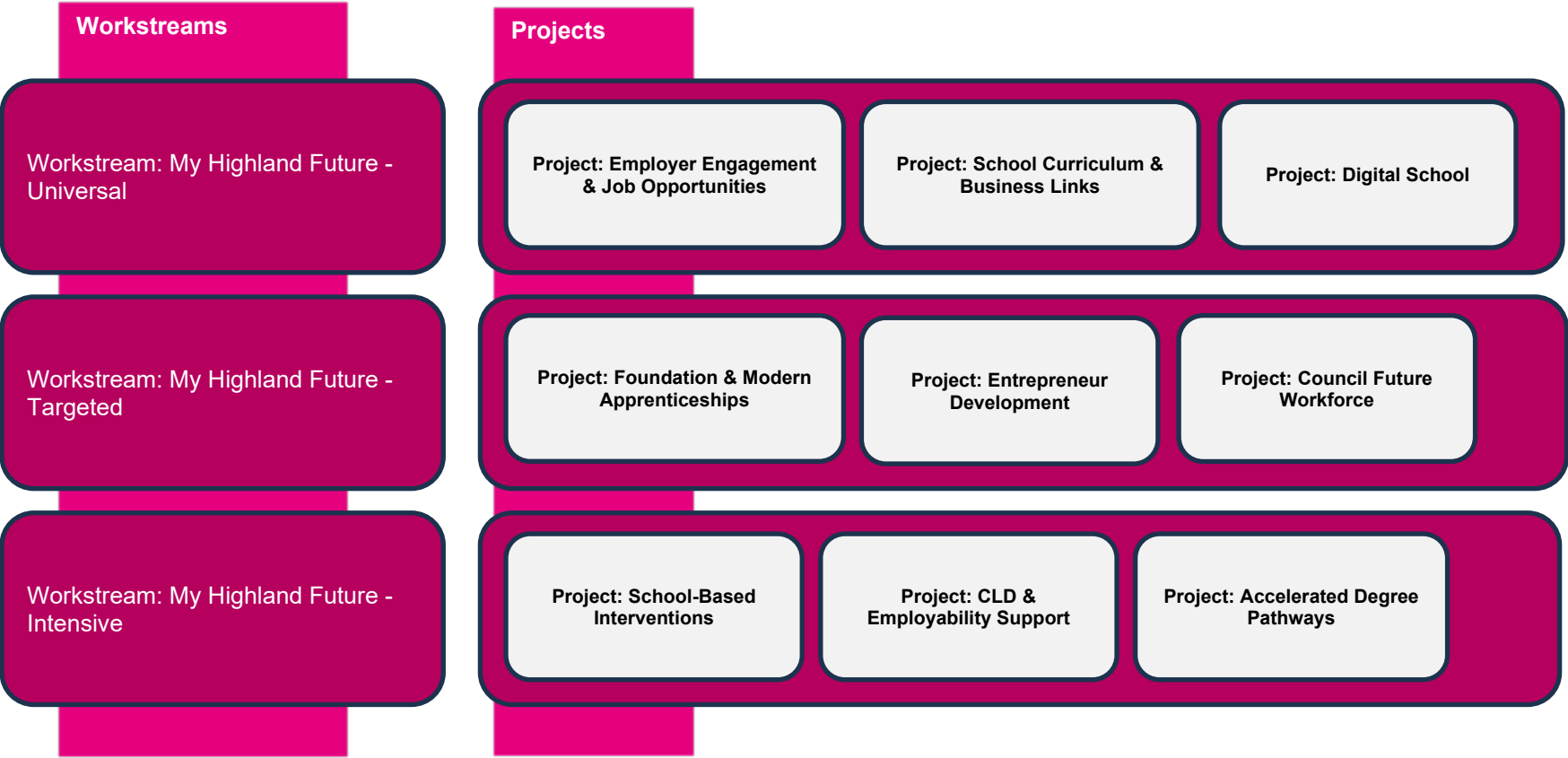
Project: Roads and Infrastructure Improvements Programme

M12 24/25

Project: In-house Bus Service

M1 25/26

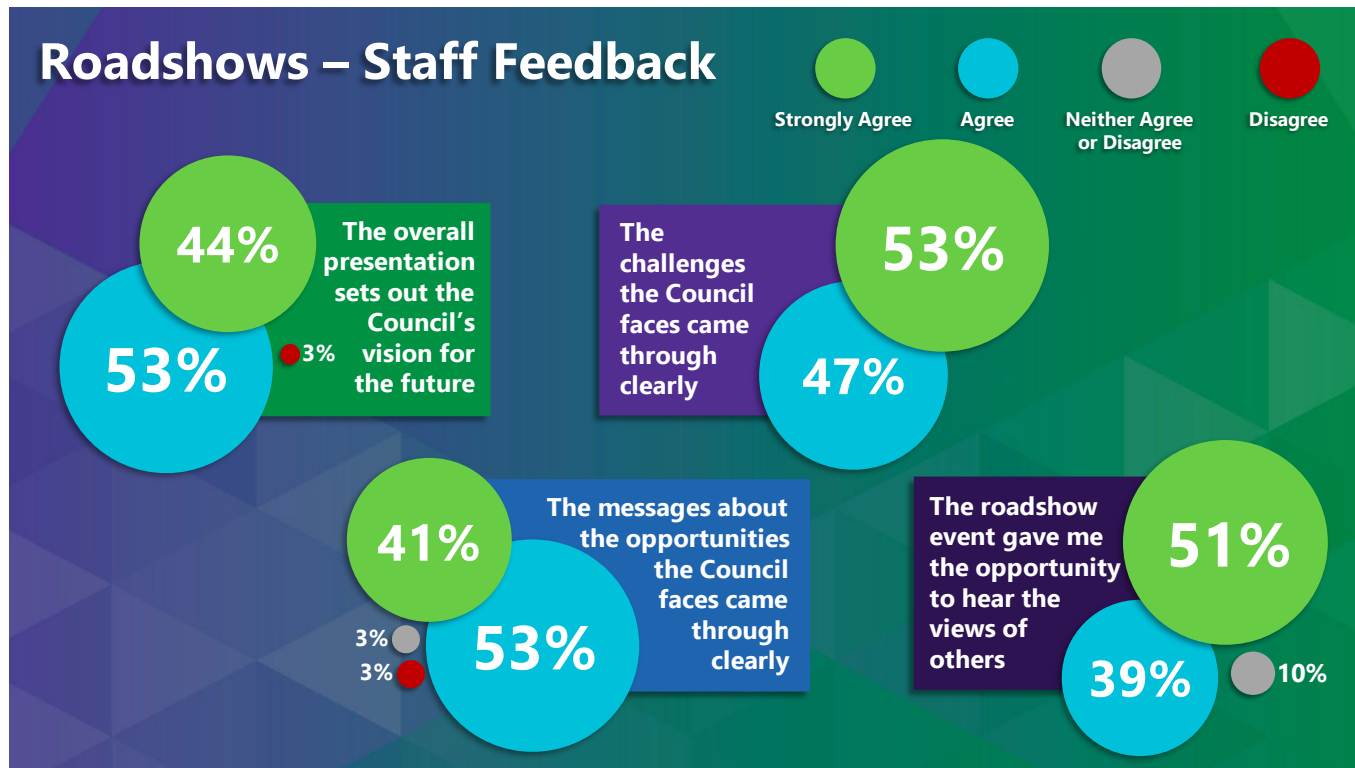
Appendix 4 – Proposed Revision to Portfolio Structure – Workforce for the Future



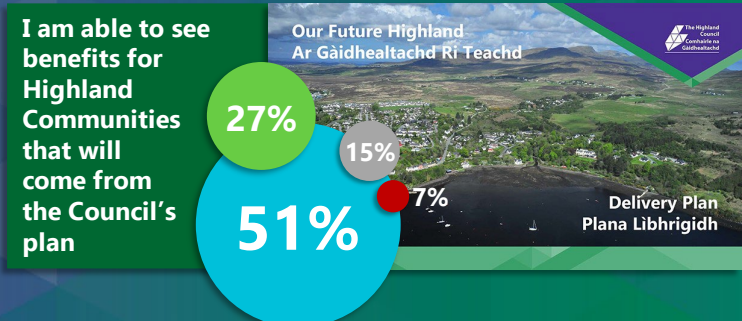
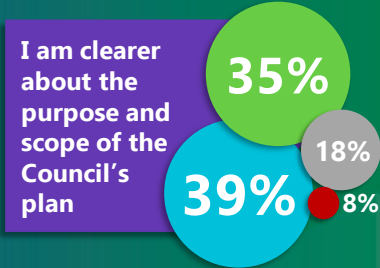
Appendix 5 - Operational Delivery Plan Reporting Schedule 2025-2028

Portfolio	Workstream	Programme/Project	Committee/Board	2025/26				2026/27				2027/28			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Person Centred Solutions	Families First	Home in Highland	HCW	✓		✓		✓		✓		✓		✓	
Person Centred Solutions	Families First	Kinship & Foster Carers	HCW		✓		✓		✓		✓		✓		✓
Person Centred Solutions	Families First	Developing the Workforce	HCW		✓		✓		✓		✓		✓		✓
Person Centred Solutions	Adult Social Care	Shifting the Balance of Care & Accommodation Solutions	HCW/JMC	✓				✓		✓		✓		✓	
Person Centred Solutions	Adult Social Care	Improving Transition Outcomes	HCW/JMC		✓		✓		✓		✓		✓		✓
Person Centred Solutions	Digital Solutions & Commissioning	Replacement Casework Management System	HCW/JMC		✓			✓		✓		✓		✓	
Person Centred Solutions	Digital Solutions & Commissioning	Digital Options	HCW/JMC		✓		✓		✓		✓		✓		✓
Person Centred Solutions	Digital Solutions & Commissioning	Efficiencies from Procurement	HCW/JMC	✓		✓		✓		✓		✓		✓	
Person Centred Solutions	Digital Solutions & Commissioning	eRecords	HCW/JMC	✓		✓		✓		✓		✓		✓	
Person Centred Solutions	Capacity Building	Early Learning & Childcare (ELC) and Childcare	EDU	✓		✓		✓		✓		✓		✓	
Person Centred Solutions	Capacity Building	Community Led Service Delivery	EDU	✓		✓		✓		✓		✓		✓	
Workforce for the future	My Highland Future - Universal	Employer Engagement & Job Opportunities	ECI		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Universal	School Curriculum & Business Links	EDU		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Universal	Digital School	EDU		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Targeted	Foundation & Modern Apprenticeships	EDU		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Targeted	Entrepreneur Development	EDU		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Targeted	Council Future Workforce	ECI		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Intensive	School- Based Interventions	EDU		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Intensive	CLD & Employability Support	EDU		✓		✓		✓		✓		✓		✓
Workforce for the future	My Highland Future - Intensive	Accelerated Degree Pathways	EDU		✓		✓		✓		✓		✓		✓
Reconfiguring our asset base	Single Property Service	Migration of Property Assets and Property Resources	HP			✓			✓				✓		
Reconfiguring our asset base	Single Property Service	New Trades Framework	HP		✓				✓				✓		
Reconfiguring our asset base	Single Property Service	Strategic Asset Management	HP	✓				✓				✓			
Reconfiguring our asset base	Single Property Service	Learning Estate Strategy	HP				✓								
Reconfiguring our asset base	Highland Investment Plan	New Area Community Hubs, Incorporating Schools, Offices, Depots and Partners	HP		✓	✓			✓	✓			✓	✓	
Reconfiguring our asset base	Highland Investment Plan	Improve Asset Condition / Reduce Risk for General Fund Assets	HP		✓				✓				✓		
Reconfiguring our asset base	Highland Investment Plan	Deliver Affordable Housing Programme	HP		✓		✓		✓		✓		✓		✓
Reconfiguring our asset base	Highland Investment Plan	Void Plus Policy	HP			✓			✓				✓		
Reconfiguring our asset base	Highland Investment Plan	Roads & Infrastructure Improvements Programme	ECI/RDB		✓		✓		✓		✓			✓	
Reconfiguring our asset base	Highland Investment Plan	In-house Bus Service	ECI			✓			✓				✓		
Reconfiguring our asset base	Single Property Service	Terra Tracker	HP		✓		✓								
Corporate Solutions	Systems & Process Innovation	Data Foundations	RES		✓		✓								
Corporate Solutions	Systems & Process Innovation	Digital Foundations	RES		✓		✓								
Corporate Solutions	Systems & Process Innovation	Service Improvement Solutions	RES	✓		✓		✓		✓		✓		✓	
Corporate Solutions	Systems & Process Innovation	Efficiencies from Procurement	RES		✓		✓		✓		✓		✓		✓
Corporate Solutions	Organisational Development	Future operating model	RES		✓		✓		✓		✓		✓		✓
Corporate Solutions	Organisational Development	Hybrid Working	RES		✓		✓		✓		✓		✓		✓
Corporate Solutions	Organisational Development	Food in Schools - Delivering Sustainability	RES	✓		✓		✓		✓		✓		✓	
Corporate Solutions	Organisational Development	My Council Programme	RDB	✓		✓									
Corporate Solutions	Organisational Development	1% Efficiency Target	RES		✓		✓		✓		✓		✓		✓
Corporate Solutions	People & Finance Systems Programme	One Council HRP	RES		✓		✓		✓		✓		✓		✓
Income Generation	Tourism	Unique Highland Visitor Experiences	RES	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Income Generation	Tourism	Campervans / Motorhomes	RES	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Income Generation	Fees & Charges	Fair Charging and Commercialisation Strategy	RES			✓			✓					✓	
Income Generation	Fees & Charges	Annual Review of fees and charges	Council (Budget)				✓			✓					✓
Income Generation	Fiscal Flexibilities	Council Tax (2 nd homes / LT Empty Properties)	RES	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Income Generation	Fiscal Flexibilities	Visitor Levy	RES												
Income Generation	Fiscal Flexibilities	Cruise Ship Passenger Levy	RES												
Net Zero, Energy Investment & Innovation	Net Zero Delivery	Net Zero Programme	CCC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Net Zero, Energy Investment & Innovation	Net Zero Delivery	Heat Networks	CCC		✓								✓		
Net Zero, Energy Investment & Innovation	Energy Estate	Energy Efficient Council	HP	✓				✓		✓				✓	
Net Zero, Energy Investment & Innovation	Energy Estate	Solar PV Council Estate	HP			✓				✓		✓			
Net Zero, Energy Investment & Innovation	Energy Estate	Energy Billing Management	HP				✓				✓				✓
Net Zero, Energy Investment & Innovation	Energy Estate	Energy Efficient Homes	HP					✓		✓					✓
Net Zero, Energy Investment & Innovation	Investment & Innovation	Battery Storage System – former Torvean Quarry	ECI		✓		✓				✓		✓		✓
Net Zero, Energy Investment & Innovation	Investment & Innovation	Utility Scale Solar PV – Longman Array	ECI			✓				✓				✓	
Net Zero, Energy Investment & Innovation	Investment & Innovation	Solar PV Commercial Estate	ECI	✓				✓			✓				
Net Zero, Energy Investment & Innovation	Investment & Innovation	EV Infrastructure	ECI		✓					✓		✓			✓
Net Zero, Energy Investment & Innovation	Investment & Innovation	Hydrogen Production - Longman	ECI							✓					✓
Net Zero, Energy Investment & Innovation	Investment & Innovation	Investment Pipeline	ECI	✓		✓		✓		✓		✓		✓	

Appendix 6 - Staff feedback



Roadshows – Staff Feedback



Staff Feedback - Key Messages



Appendix 7 - Staff roadshows planner

