

Agenda Item	4
Report No	ECI/1/2023

HIGHLAND COUNCIL

Committee: **Economy and Infrastructure**

Date: **2 February 2023**

Report Title: **Revenue and Performance Monitoring Quarter 3 to 31 December 2022**

Report By: **Executive Chief Officer Infrastructure, Environment & Economy**

1 Purpose/Executive Summary

- 1.1 This report comments on the Quarter 3 Revenue Monitoring position for the period to 31 December 2022.
- 1.2 The report covers the Infrastructure, Environment and Economy Budgets, and comments on the main budget variances for which the service has direct responsibility.
- 1.3 The Quarter 3 budget monitoring report contains information on income and expenditure, showing both gross and net budgets. Annual gross income totals £67.939m and annual budgeted expenditure totals £101.996m, providing a net annual budget of £34.057m.
- 1.4 At the end of Quarter 3 2022/23, income of £57.922m was generated and £80.649m was spent, providing a net spend on services totaling £22.727m.
- 1.5 At the end of Quarter 3 a budget gap of £2.706m is forecast, mainly due to lost income, increased costs and unallocated corporate and efficiency savings which have yet to be allocated to other budget headings in the Service. This position may change depending on progress made with income recovery and ongoing expenditure controls.
- 1.6 The report details relevant performance data and contextual information as outlined in the Directorate Service Plan. Bringing together revenue and performance into a single monitoring report supports financial governance, informs decision making, and enables improvement actions to be identified. This approach is intended to strengthen Member scrutiny and improve accessibility for a wider audience including the public.

2

Recommendations

2.1 Members are asked to note:-

- i. the more detailed reporting of gross income and gross expenditure to improve scrutiny of net budgets as set out in the Appendices 1-3;
- ii. the revenue monitoring position for the period to 31 December 2022;
- iii. net spend at the end of Quarter 3, totalled £22.727m;
- iv. based on the best available information to date, a service budget gap of £2.706m is forecast to end of 2022/23;
- v. many areas of the Service rely on income to pay for services, and this continues to improve;
- vi. the budget gap may change positively or negatively depending on applying expenditure and recruitment controls, aligning services to meet budget savings agreed and continuing income recovery in 2022/23;
- vii. further adjustments will be made in future quarterly reporting to reflect the updated apportionment of costs and savings across the new structure; and
- viii. scrutinise the Directorate's performance information.

3 Implications

3.1 **Resource** - Resource implications are as noted in this report.

3.2 **Risk** - Risk implications to the budget position, and budget assumptions, will be kept under regular review and any risks identified reported to future Committees.

3.3 **Community (Equality, Poverty and Rural), Climate change/ Carbon Clever, Legal, and Gaelic** - There are no implications arising as a direct result of this report.

4 Infrastructure, Environment and Economy Revenue Budget 2022/23

4.1 **Appendix 1** is the monitoring statement showing actual expenditure and the estimated year-end outturn against the budget at 31 December 2022. The Service is showing an outturn of £36.763m against a net annual budget of £34.057m, representing an overspend of £2.706m.

4.2 **Appendix 2** provides more information on the net budget by showing the service areas in more detail along with the gross income and gross expenditure positions. The main issues and variances are explained at section 5 of this report.

5 Main Issues and Variances

5.1 Directorate

5.1.1 Directorate and Business Team includes all of the Service's unallocated corporate and efficiency savings which are yet to be allocated permanently to other budget headings in the Service. Staffing costs also require to be realigned and allocated to other budget headings in the Service. The Service's proportion of bad debt provision has also been allocated in Quarter 3.

5.2 **Economic Development**

5.2.1 Investment Properties, Economy and Regeneration, Business Development & Employability and Projects forecast an overall underspend of £0.452m relating to staffing costs and income.

5.3 **Planning, Environment and Building Standards**

5.3.1 Planning, Environment and Building Standards forecast an overall underspend of £0.918m, of which £0.210m relates to mainly staff vacancies in the various sections. The remaining £0.708m is planning and building standards fee income.

5.3.2 Planning fee income is above target and building warrant fee income is below target for the period to 31 December 2022. Therefore, the year-end estimate shows an improved position from Quarter 2 based on the number and scale of applications continuing at present rates. However, the year-end estimate will be kept under review.

5.4 **Infrastructure**

5.4.1 Project Design Unit (PDU) forecasts an under recovery of income of £0.130m, due to existing vacancies. Analysis of income to date and projected income levels based on existing staffing levels show an under recovery on the budgeted income. Efforts have been made to recruit to Engineer posts that will help with efforts to increase efficiency and income target achievement.

5.5 **Roads and Transport**

5.5.1 Roads Maintenance: An overspend of £0.725m is predicted owing to loss of income, increased hired plant, vehicle and fuel costs. Also, an increase in overtime and standby payments.

5.5.2 Engineering Services: An underspend of £0.260m is predicted due to staff vacancies and the realignment of budgets between Roads Maintenance and Engineering Services.

5.5.3 Lighting Services: Forecasts an underspend of £0.293m due to staff vacancies and increased income.

5.5.4 Integrated Transport Services: A slight overspend of £0.037m is predicted owing to initial costs in relation to the in-house bus operation pilot project.

5.5.5 Subsidies and Concessionary Fares: An overspend of £0.286m is predicted owing to increased costs associated with the new contracts from January 2023.

5.5.6 School Transport: An overspend of £1.375m is predicted owing to increased costs associated with the new contracts from January 2023.

Most of the Council's public transport contracts include home to school transport, and the Committee agreed on 2 December 2021 that future budget reporting should identify the element of public transport costs which are attributable to school transport.

A sum of £5.357m has therefore been moved from the public transport budget to the school transport budget, reflecting the larger size of buses, and on some routes duplicate buses or extra mileage, required to fulfil the school transport needs. The formula used to calculate this is the same as previously used to recharge the former Care & Learning Service when they held the school transport budget.

The figure now reported for public transport more accurately reflects the cost of providing public transport, without being inflated by school transport needs, while retaining the efficiencies that result from the integrated approach to provision.

- 5.5.7 Car Parks: A reduction in income of £0.124m is predicted due to a combination of increasing costs and less income being projected from Quarter 2.
- 5.5.8 Harbours and Ferries: Harbours income is projected to be on target partly due to the reduced length of closure of Uig in this financial year, and also the return of cruise liners. However, a deficit of £0.817m is predicted for Corran Ferry due to income over the summer period being lower than anticipated and also increased costs for repairs/overhauls, fuel and staff costs mean that the overall projection for Quarter 3 is an overspend of £0.817m, compared with £0.365m reported at Quarter 3.

6 Budget Savings

- 6.1 All of the savings, both Service specific and corporate, have been reflected in the Infrastructure, Environment and Economy 2022/23 budget, and have been allocated across all parts of the Service, where appropriate.
- 6.2 An updated Red/Amber/Green (RAG) analysis of agreed budget savings for the current financial year is set out on **Appendix 3**. This statement reflects the position for the financial year.

7 Mitigation

- 7.1 As reported to the Corporate Resources Committee in September 2022, the Service is forecasting an overspend which is mainly due to forecast income shortfalls. One particular area of risk in relates to the retendering of bus contracts which will take effect from January 2023 - where there is potential for significant cost increases.
- 7.2 Mitigation includes:-
- reducing expenditure across all possible areas;
 - compliance with recruitment controls;
 - reviewing budget savings potential; and
 - meeting budget savings agreed

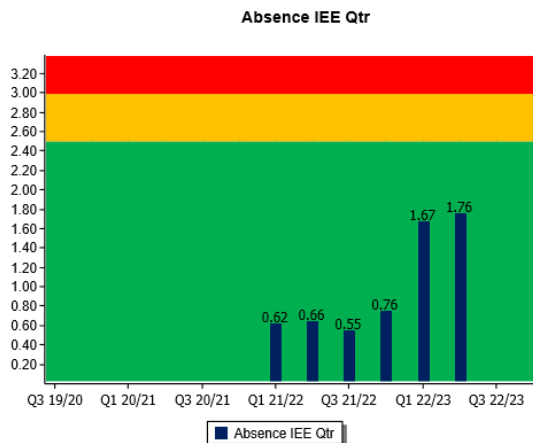
8 Performance Information

- 8.1 As described in section 1 of this report, a single report containing both revenue and performance information has several benefits. The following diagram at 8.2 provides the quarterly performance information for the Directorate as outlined in the Draft Directorate Service Plan approved by Committee on 25 August 2022.

8.2

**Infrastructure, Environment and Economy
Quarterly Actions in Service Plan FY 2022-23**

PIs/Actions in the Corporate Plan	Target Date	Period	Data	Period	Data	Period	Data
Deliver Active Travel infrastructure	due to complete Q4 22/23	Q4 21/22		Q1 22/23	On Target	Q2 22/23	On Target
Achieve member approval for consultation on Transport Strategy	due to complete Q3 22/23	Q4 21/22		Q1 22/23	On Target	Q2 22/23	On Target
Transport Strategy: BSIP document approved	due to complete Q4 22/23	Q4 21/22		Q1 22/23	On Target	Q2 22/23	On Target



Average number working days per employee lost through sickness absence for all other local government employees

8.3 With the support and guidance of the Corporate Performance Team, use of the Performance and Risk Management System (PRMS) and Power BI to report quarterly on service performance. We will identify and develop visualisation tools used in current systems to improve the display of information through Power BI.

8.4 Planning Performance Framework 21-22 Feedback Report

8.4.1 As set out in **Appendix 4** there have been some minor changes in the overall markings but the figures indicate that generally performance has remained relatively stable overall. This was in spite of the continued fall out from Covid during this time.

8.4.2 The number of green ratings rose from 9 to 10 from the preceding year. Recognition was made of the continued improvement being undertaken by the planning service with a green rating compared to an amber rating in the previous year. Although there was a reduction in the number of ambers from three to one, the number of red ratings increased from one to three overall.

The improvements in the determination of legacy cases saw this rating go from red to amber given the substantial increase in legacy cases determined. In relation to the enforcement charter, this was recorded as red as it has not been updated within two years. This was addressed in August last year. Similarly, the red rating for development plans was due to it being more than 5 years old. Members will be aware that the development plan is currently being updated.

Finally, a red rating was received for performance due to an increase in the time taken to determine major and local applications but a fall in householder applications below the Scottish average.

8.4.3 The reduction in performance overall was very much a reflection of the continued increase in overall workload. Measures have recently been implemented to provide additional staffing to address this.

Designation: Executive Chief Officer, Infrastructure, Environment & Economy

Date: 16 January 2023

Author: Ailsa Mackay, Business Manager

Background Papers: Monitoring Statement from 01/04/22 to 31/12/2022

INFRASTRUCTURE & ENVIRONMENT AND ECONOMY BUDGETS DECEMBER 2022/23

APPENDIX 1

	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance
BY ACTIVITY				
Directorate	(3,327)	(2,675)	(2,193)	1,134
Economic Development	(725)	654	(1,177)	(452)
Housing Development	1,454	1,764	1,455	1
Planning, Environment & Building Standards	(399)	(948)	(1,317)	(918)
Infrastructure	(697)	315	(567)	130
Roads & Transport	42,160	27,353	44,154	1,994
Trading Operations	(4,409)	(3,736)	(3,592)	817
TOTAL	34,057	22,727	36,763	2,706
BY SUBJECTIVE				
Staff Costs	43,847	31,091	42,375	(1,472)
Other Expenditure	58,149	49,558	67,072	8,923
Gross Expenditure	101,996	80,649	109,447	7,451
Grant Income	(7,218)	(7,597)	(8,568)	(1,350)
Other Income	(60,721)	(50,325)	(64,116)	(3,395)
Total Income	(67,939)	(57,922)	(72,684)	(4,745)
NET TOTAL	34,057	22,727	36,763	2,706

INFRASTRUCTURE & ENVIRONMENT AND ECONOMY SERVICES BUDGET DECEMBER 2022/23

APPENDIX 2

	GROSS EXPENDITURE				EXPENDITURE VARIANCE		GROSS INCOME				NET TOTAL			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Staffing	Other	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance
BY ACTIVITY														
Directorate														
Director & Business Team	678	1,066	1,774	1,096	603	493	(4,005)	(3,741)	(3,967)	38	(3,327)	(2,675)	(2,193)	1,134
Economic Development														
Investment Properties	812	575	831	19	(21)	40	(3,882)	(3,040)	(4,022)	(140)	(3,070)	(2,465)	(3,191)	(121)
Economy & Regeneration	1,682	2,362	1,572	(110)	(32)	(78)	(163)	(2,615)	(101)	62	1,519	(253)	1,471	(48)
Business Development & Employability	1,385	2,424	2,349	964	(7)	971	(962)	1,473	(2,154)	(1,192)	423	3,897	195	(228)
Projects E & E	831	909	644	(187)	(176)	(11)	(430)	(1,122)	(298)	132	401	(213)	346	(55)
COVID Grants	2	(20)	2	0	0	0	0	(292)	0	0	2	(312)	2	0
Housing Development														
Housing Development & PSHG	2,393	2,069	2,410	17	13	4	(939)	(305)	(955)	(16)	1,454	1,764	1,455	1
Planning, Environment & Building Standards														
Management	10	6	10	0	0	0	0	0	0	0	10	6	10	0
Building Standards	1,725	1,306	1,690	(35)	(106)	71	(14)	(34)	(67)	(53)	1,711	1,272	1,623	(88)
Development Plans	746	502	656	(90)	(93)	3	(1)	0	(1)	0	745	502	655	(90)
Area Planning	2,431	1,819	2,401	(30)	(37)	7	0	0	0	0	2,431	1,819	2,401	(30)
Planning Appeals & Inquiries	50	92	120	70	0	70	0	0	0	0	50	92	120	70
Transport Planning	808	802	839	31	29	2	(296)	14	(296)	0	512	816	543	31
Environment	1,310	1,488	1,436	126	(39)	165	(186)	(1,062)	(415)	(229)	1,124	426	1,021	(103)
Planning Fee Income	70	197	232	162	0	162	(3,930)	(4,021)	(5,130)	(1,200)	(3,860)	(3,824)	(4,898)	(1,038)
Building Warrant Fee Income	0	42	42	42	0	42	(3,122)	(2,099)	(2,834)	288	(3,122)	(2,057)	(2,792)	330
Infrastructure														
Project Design Unit	6,581	3,773	5,522	(1,059)	(832)	(227)	(7,309)	(3,484)	(6,119)	1,190	(728)	289	(597)	131
Flood Risk Assessment	35	26	34	(1)	(1)	0	(4)	0	(4)	0	31	26	30	(1)
Roads & Transport														
Winter Maintenance	5,611	2,281	5,610	(1)	(1)	0	0	1	1	1	5,611	2,282	5,611	0
Roads Maintenance	26,331	18,018	25,402	(929)	(1,070)	141	(17,456)	(10,652)	(15,802)	1,654	8,875	7,366	9,600	725
Engineering Services	3,545	3,132	3,839	294	131	163	(455)	(788)	(1,009)	(554)	3,090	2,344	2,830	(260)
Flood Alleviation	30	20	30	0	(2)	2	0	0	0	0	30	20	30	0
Lighting Services	6,808	4,175	6,170	(638)	(210)	(428)	(3,480)	(3,300)	(3,135)	345	3,328	875	3,035	(293)
Integrated Transport Services	1,066	1,022	1,342	276	(39)	315	(87)	(375)	(326)	(239)	979	647	1,016	37
Subsidies & Concessionary Fares	4,467	7,319	4,753	286	(3)	289	0	0	0	0	4,467	7,319	4,753	286
School Transport	17,249	7,794	18,617	1,368	0	1,368	(51)	(31)	(44)	7	17,198	7,763	18,573	1,375
Car Parks	2,180	1,933	2,513	333	323	10	(3,598)	(3,196)	(3,807)	(209)	(1,418)	(1,263)	(1,294)	124
Trading Operations														
Harbours & Ferries	13,160	15,517	18,607	5,447	98	5,349	(17,569)	(19,253)	(22,199)	(4,630)	(4,409)	(3,736)	(3,592)	817
TOTAL	101,996	80,649	109,447	7,451	(1,472)	8,923	(67,939)	(57,922)	(72,684)	(4,745)	34,057	22,727	36,763	2,706

Savings Agreement	Service	Service Ref	Budget Area	Savings Description	2022/23 £m	2023/24 £m	2024/25 £m	Total £m	Updated By:	Saving RAG	Date of last update
HC 14/02/19	I&E&E	CS/16	Transport - Lean Review	Lean Review of transport processes	0.015			0.015	Tracey Urry	G	11/01/2023
HC 14/02/19	I&E&E	D&I/4	Planning & Environment	Planning Fee Income - Increase income target	0.240			0.240	Tracey Urry	G	11/01/2023
HC 05/03/20	I&E&E	CS/14	Car Parks	Roll out of car parking charges	0.411			0.411	Tracey Urry	A	11/01/2023
HC 05/03/20	I&E&E	CS/19c	Transport Section	Review of school transport contracts and arrangements - Gaelic medium	0.245			0.245	Tracey Urry	R	11/01/2023
HC 05/03/20	I&E&E	D&I/1	Planning & Environment	New fees for new services - Medium-Scale Pre-application Advice & Satisfaction of Conditions	0.030			0.030	Tracey Urry	G	11/01/2023
HC 05/03/20	I&E&E	D&I/2	Planning & Environment	Planning & Building Warrant Fee Income - Increase income target	0.050	0.250		0.300	Tracey Urry	G	11/01/2023
HC 28/10/21	I&E&E	I&E&E/1	Roads & Transport	Street Lighting - due to the reduction in energy consumption	0.140			0.140	Tracey Urry	G	11/01/2023
HC 28/10/21	I&E&E	I&E&E/2	Roads & Transport	Fares and Other Charges Increase	0.100			0.100	Tracey Urry	A	11/01/2023
HC 28/10/21	I&E&E	I&E&E/5	Development & Regeneration	Improved efficiencies in the delivery of the Council's Affordable Housing Programme	0.044			0.044	Allan Maguire	G	11/01/2023
HC 28/10/21	I&E&E	I&E&E/6	Development & Regeneration	Investment Properties- additional income to be delivered through proactive commercial rent reviews, lease extensions and unlocking any land to create new leases	0.085			0.085	Allan Maguire	G	11/01/2023
HC 03/03/22	I&E&E	I&E&E/7	Development & Regeneration	Improved Partnership Working in the delivery of Employability Services	0.070			0.070	Allan Maguire	G	11/01/2023
HC 03/03/22	I&E&E	I&E&E/9	Roads & Transport	Review of non-statutory Public Transport routes	0.121			0.121	Tracey Urry	G	11/01/2023
HC 03/03/22	I&E&E	Corp/2 - Allocation	Managed Print Service (MPS)	Reductions in printing Printing/Photocopying and reduce Multi- Function Devices (MFDs) in offices and schools	0.007			0.007	ECO - I&E&E	G	11/01/2023
HC 03/03/22	I&E&E	Corp/21 - Allocatio	Corporate- staffing	Staff alignment, agility and redesign	0.389			0.389	ECO - I&E&E	G	11/01/2023
HC 03/03/22	I&E&E	Corp/22 - Allocatio	Corporate- staffing	Reduction in overtime	0.036			0.036	ECO - I&E&E	G	11/01/2023
HC 03/03/22	I&E&E	Corp/23 - Allocatio	Corporate- staffing	Recruitment timelines- removal of budget to reflect recruitment process timelines	0.120			0.120	ECO - I&E&E	G	11/01/2023
HC 03/03/22	I&E&E	Corp/24 - Allocatio	Corporate- non staffing	A review of non-staffing spend has identified opportunities for savings across services from improved contract management, stopping/reducing demand, alternative delivery, and actions relating to suppliers, specification, productivity, process, negotiation, contracts and analysis	0.150			0.150	ECO - I&E&E	G	11/01/2023
HC 03/03/22	I&E&E	Corp/26 - Allocatio	Corporate- full cost recovery	Full cost recovery and commercialisation	0.326			0.326	ECO - I&E&E	G	11/01/2023

Ministear airson Ionmhas Poblach, Dealbhachadh
agus Beartas Còimhearsnachd
Minister for Public Finance, Planning and Community
Wealth
Tom Arthur MSP



Scottish Government
Riaghaltas na h-Alba
gov.scot

T: 0300 244 4000
E: scottish.ministers@gov.scot

Donna Manson
Chief Executive
Highland Council

22 December 2022

Dear Donna Manson

I am pleased to enclose feedback on your authority's eleventh Planning Performance Framework (PPF) Report, for the period April 2021 to March 2022.

The reporting period which these reports cover has continued to present challenges for people working within planning, in the development sector and across Scotland's communities.

Ensuring the system is appropriately resourced is key to improving the performance of planning, which is why in April I implemented the biggest change to planning fees in 8 years, with fees for most types of development increasing by between 25% and 50%. At the time I said I would expect to see this additional money invested in delivering improvements in Planning Services. It is too early to know whether that has occurred, however, I have heard positive feedback from some authorities who have managed to recruit or retain staff as a result of the additional income. I also committed to working with Heads of Planning and COSLA to identify how we could move planning fees closer to covering the full cost of their determination. That work is ongoing and I expect to receive some conclusions/recommendations early in the new year.

I am also encouraged to see the fees for applications made under the Electricity Act also increasing on 13th December and the voluntary contribution of 50% of the fee, for certain types of application, being passed to planning authorities being maintained.

However, I recognise that resourcing is about more than just money and having a pipeline of knowledgeable and skilled planners is essential to delivering on our ambitions set out in NPF4. This is why I supported the RTP1 and Heads of Planning Scotland's Future Planners Project which looked at proposals to help increase the numbers of people entering the planning profession. We recognise the importance of delivering on this vision and the resourcing and skills challenges for planning authorities, which we are taking steps to address.

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See www.lobbying.scot

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Work is also progressing on

- the introduction of mandatory training for elected members in the planning system;
- the implementation of statutory annual reports by planning authorities; and
- the appointment of a Planning Improvement Coordinator for Scotland.

Turning to the 2021-22 PPF reporting year, although, as expected, there have been some minor changes overall in the markings awarded, the figures indicate that performance has remained relatively stable. This is a testament to the hard work and flexibility of authorities during challenging times and I believe that overall, good progress continues to be made by Scotland's planning authorities.

If you would like to discuss any of the markings awarded below, please email chief.planner@gov.scot and a member of the team will be happy to discuss these with you.

TOM ARTHUR

CC: Nicole Wallace, Head of Planning and Environment

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PERFORMANCE MARKERS REPORT 2021-22

Name of planning authority: **Highland Council**

The High Level Group on Performance agreed a set of performance markers. We have assessed your report against those markers to give an indication of priority areas for improvement action. The high level group will monitor and evaluate how the key markers have been reported and the value which they have added.

The Red, Amber, Green ratings are based on the evidence provided within the PPF reports. Where no information or insufficient evidence has been provided, a 'red' marking has been allocated.

No.	Performance Marker	RAG rating	Comments
1	Decision-making: continuous reduction of average timescales for all development categories [Q1 - Q4]	Red	<p>Major Applications Your timescales of 50.6 weeks are slower than the previous year and slower than the Scottish average of 44.6 weeks. RAG = Red</p> <p>Local (Non-Householder) Applications Your timescales of 16 weeks are slower than the previous year and slower than the Scottish average of 13.5 weeks. RAG = Red</p> <p>Householder Applications Your timescales of 8.5 weeks are slower than the previous year but faster than the Scottish average of 8.7 weeks RAG = Amber</p> <p>Overall RAG = Red</p>
2	<p>Processing agreements:</p> <ul style="list-style-type: none"> offer to all prospective applicants for major development planning applications; and availability publicised on website 	Green	<p>Processing agreements are offered to all applicants for major developments and those which are locally significant. 34 processing agreements were agreed during the reporting year, an increase on the previous year. 11 agreements related to major developments. RAG = Green</p> <p>Information about processing agreements is available online and is provided in pre-application advice packs. RAG = Green</p> <p>Overall RAG = Green</p>
3	<p>Early collaboration with applicants and consultees</p> <ul style="list-style-type: none"> availability and promotion of pre-application discussions for all prospective applications; and clear and proportionate requests for supporting information 	Green	<p>Your report indicates that the provision of pre-application advice is the key component of the planning service. The pre-application service is tailored according to whether the proposed development is major, local medium scale or local small scale. RAG = Green</p> <p>The pre-application process for major development involves the views of internal and external consultees in order to identify issues and clarify information requirements early in the process. You have provided multiple examples of early collaboration within applications. You also highlighted that recently you have partially launched Wind Farm Design Workshop to provide a service to look at design, landscape and visual issues related to wind energy development. It was noted that you will report on the progress of this in the following reporting period.</p> <p>RAG = Green Overall RAG = Green</p>

4	Legal agreements: conclude (or reconsider) applications after resolving to grant permission reducing number of live applications more than 6 months after resolution to grant (from last reporting period)	Green	Your average timescales for applications with legal agreements are slightly slower than last year at 20.4 weeks but faster than the Scottish average of 33.2 weeks. You have also recently recruited a planning solicitor which has already had a positive impact on the speed of S75 agreements.
5	Enforcement charter updated / re-published within last 2 years	Red	At the time of reporting your enforcement charter was out of date. We note however at the end of the reporting period your enforcement charter was going to committee for approval in August 2022
6	Continuous improvement: <ul style="list-style-type: none"> progress ambitious and relevant service improvement commitments identified through PPF report 	Green	You have completed 4 out of 7 of your improvement commitments, with remainder ongoing. You have identified another 7 improvements for the next year.
7	Local development plan less than 5 years since adoption	Red	Your Highland wide LDP was 10 years old at the end of the reporting period. It is noted that the average age of your four LDPs is 5 years 8 months
8	Development plan scheme – next LDP: <ul style="list-style-type: none"> project planned and expected to be delivered to planned timescale 	Green	A new Local Development Plan Scheme was published in February 2022 however the formal process of continuing the replacement of the LDP will not be reviewed until after adoption of NPF4
9 & 10	LDP Engagement: stakeholders including Elected Members, industry, agencies, the public and Scottish Government are engaged appropriately through all key stages of development plan preparation.	Green	Your PPF report outlines how elected members have been involved in the development of the Inner Moray Firth LDP, as well as the Council's engagement with the preparation of NPF4. You have provided evidence of engaging stakeholders on a range of plans, issues and strategies – including the Fort Williams – Black Park active travel route, the Highland IRSS, PDR consultation and guidance and the Flow Country World Heritage Site. You have also acknowledged the need to engage elected members in the LDP process and have provided workshops throughout the reporting period to keep them informed.
11	Policy Advice <ul style="list-style-type: none"> Produce relevant and up-to date policy advice. 	Green	You have provided good examples of your approach to providing up to date and proportionate policy advice. These include the adoption of Rural Housing Supplementary Guidance in 2021 as well as the adoption of Conservation Area Appraisals.
12	Corporate working across services to improve outputs and services for customer benefit (for example: protocols; joined-up services; single contact arrangements; joint pre-application advice)	Green	Your report provides several examples of how a cross-service approach, including with environmental health, building standards, housing, licensing and transport, has helped to improve outcomes. You successfully recruited for a post in your Environment team in collaboration with NatureScot and have now improved the level of biodiversity advice for the Service.

13	Sharing good practice, skills and knowledge between authorities	Green	You are an active participant in benchmarking activity with other rural authorities: Dumfries and Galloway, Argyll and Bute, Aberdeenshire, Border, Orkney, Moray, Shetland and Cairngorms National Park Authority. You have engaged with authorities to share knowledge and good practice on issue-specific matters such as appeals and public inquiries. Officers also regularly attend and participate in HOPS Executive and subcommittee meetings.
14	Stalled sites / legacy cases: conclusion or withdrawal of old planning applications and reducing number of live applications more than one year old	Amber	You have cleared 89 cases during the reporting year, with 102 cases still awaiting conclusion, which represents a slight increase on cases from 99. However it should be noted that you cleared substantially more cases than last year up from 72 to 89.
15	Developer contributions: clear and proportionate expectations <ul style="list-style-type: none"> • set out in development plan (and/or emerging plan); and • in pre-application discussions 	Green	Your developer contributions supplementary guidance outlines the methodology for each type of development and remains up to date and accurately reflects costs. RAG = Green Developer contributions are included in pre-app discussions. RAG = Green Overall RAG = Green

HIGHLAND COUNCIL
Performance against Key Markers

Marker		13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
1	Decision making timescales									
2	Processing agreements									
3	Early collaboration									
4	Legal agreements									
5	Enforcement charter									
6	Continuous improvement									
7	Local development plan									
8	Development plan scheme									
9 & 10	Early LDP Engagement	N/A				N/A	N/A	N/A		
11	Regular and proportionate advice to support applications									
12	Corporate working across services									
13	Sharing good practice, skills and knowledge									
14	Stalled sites/legacy cases									
15	Developer contributions									

Overall Markings (total numbers for red, amber and green)

2013-14	1	1	11
2014-15	1	2	12
2015-16	0	2	13
2016-17	3	4	8
2017-18	1	1	11
2018-19	2	5	6
2019-20	1	4	8
2020-21	1	4	10
2021-22	3	1	10

Decision Making Timescales (weeks)

	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	2021-22 Scottish Average
Major Development	31.6	24.9	20.6	22.8	14.7	18.7	33.3	27.8	50.6	44.6
Local (Non-Householder) Development	12.2	12.3	11.9	12.4	11.7	11.5	12.3	13.4	16	13.5
Householder Development	7.0	7.1	7.3	7.7	6.9	6.8	7.5	7.6	8.5	8.7