

# The Highland Council

<b>Agenda Item</b>	<b>5</b>
<b>Report No</b>	<b>ECI/01/25</b>

**Committee:** Economy and Infrastructure

**Date:** 13 February 2025

**Report Title:** Quarterly Revenue and Performance Monitoring Report Q3 2024/25

**Report By:** Assistant Chief Executive - Place

## **1 Purpose/Executive Summary**

1.1 This report provides Members with the Quarter 3 to 31 December 2024 monitoring statement for Infrastructure, Environment and Economy. The Service budget for 2024/25 is £44.708m with a predicted end of year overspend forecast of £6.311m.

1.2 This report also provides performance information for Quarter 3 2024/25 regarding:-

- Corporate Indicators;
- Contribution to the Corporate Plan;
- Service Plan Progress;
- Mitigation of Service Risks; and
- Service updates outwith the Corporate Indicators or Service Plan

The content and structure is intended to:-

- assist Member scrutiny and performance management;
- inform decision making to aid continuous improvement; and
- provide transparency and accessibility.

## **2 Recommendations**

2.1 Members are asked to:-

- i. consider and approve the Service's revenue monitoring position; and
- ii. scrutinise and note the Service's performance and risk information

## **3 Implications**

3.1 **Resource** – There are no significant resource issues.

- 3.2 **Legal** - This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.
- 3.3 **Risk** - Risk implications to the budget position, and budget assumptions, will be kept under regular review and any risks identified reported to future Committees.
- 3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no immediate health and safety implications arising from this report.
- 3.5 **Gaelic** - There are no implications for Gaelic arising from this report.

#### **4 Impacts**

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

#### **5 Infrastructure, Environment and Economy Revenue Budget – Quarter 3 2024/25**

- 5.1 Revenue monitoring statements showing actual expenditure up to Quarter 3 2024/25 and year-end estimates are set out in **Appendix 1**. The predicted annual expenditure of the Service is £51.019m against a budget of £44.708m, which represents an overspend of £6.311m.
- 5.2 **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 variances contributing to the Service overspend are set out in section 5.3 of this report.

#### **5.3 Main Issues and Variances – Quarter 3 2024/25**

- 5.3.1 Directorate and Business Team includes all of the Service's corporate and efficiency savings which are yet to be allocated permanently to other budget headings in the Service.
- 5.3.2 Economic Development forecasts an overall underspend of £642k due to the areas of activity noted below:-
- Investment properties have achieved increased rental income;
  - Business Development and Employability have a slight overspend due to the timing of grant claims; and
  - Projects underspend due to no spend against historic budgets carried forward and staffing costs

### 5.3.3 Planning, Environment and Building Standards:-

- Over the previous financial year planning received £636,000 income over projected target. It is currently projected for 24/25 to be £586,000.
- Planning Fee income remains healthy, principally as a result of major investment proposals in renewables. However, the expected pipeline of projects has not materialised quite as expected. As is usual however, there will be an uptick in activity towards the end of the financial year and therefore it is expected that the projected target will be achieved.
- Building warrant fees continue to be impacted by general economic uncertainty. The forecast is that there will be a variance of £0.544m.
- The Environment section is on target.
- Overall, planning and building warrant fees are anticipated to come in c. £0.40m above the target.

5.3.4 Infrastructure - Project Design Unit (PDU) forecasts an under recovery of income of £0.069m, 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.

5.3.5 Roads and Transport currently forecasts an overspend of £1.326m, arising from the following:-

- Roads Maintenance forecasts an overspend of £417k due to costs arising from Storm Ashley, Depot repairs and Drainage works.
- Lighting Services forecasts an overspend of £42k owing to increased contractor costs.
- Integrated Transport Services forecasts an overspend of £466k largely due to set-up costs of In-house Bus Operations, which are ultimately leading to cost avoidance, and costs associated with a new IT system.
- School Transport forecasts an overspend of £55k due to Contract Cost inflations.
- Car Parks forecasts an overspend of £404k due to loss of income from Rose Street Car Park due to structural repair issues and closure of bays; and the re-allocation of budgeted income to the Common Good account for the West End Car Park in Fort William.

These budgets will be closely monitored.

5.3.6 Trading Operations (Harbours and Ferries) currently forecasts an overspend of £3.422m arising from the following:-

- Harbours – £2.099m. The increased income target for fuel sales is proving challenging owing to inflation and the delicate balancing act of achieving this margin in a competitive operating environment. Officers are currently working on a strategy to reduce this.
- Corran Ferry forecasts an overspend of £1.343m mainly due to repairs and refit costs on the 2 aging ferry vessels - MV Maid of Glencoul and the MV Corran.

5.3.7 The Service savings targets are set out in **Appendix 3**. All of the savings, both service specific and corporate, have been reflected in the Infrastructure, Environment and Economy 2024/25 budget.

## 6 Service Performance – Corporate Indicators

6.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

### 6.2 Service Attendance Management

Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance.

### Infrastructure, Environment and Economy

#### Average number working days per employee lost through sickness absence

Average Days Lost	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
Infrastructure, Environment and Economy	2.95	2.85	2.11	2.03	1.59	2.32	1.81	
Highland Council	2.88	2.48	2.08	3.35	3.48	3.24	2.54	

### 6.3 Service Complaints Response Times

Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

Performance for complaints during Quarter 3 against a corporate target of 80% was as follows:-

#### Complaints - Infrastructure, Environment and Economy

#### Number of closed complaints and the % compliant with the legislative timescale

##### Frontline Resolution within 5 days

	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
Infrastructure, Environment & Economy	36	92 %	31	81 %	28	71 %	34	82 %	38	68 %	26	77 %	22	59 %	31	90 %
Highland Council	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %	219	84 %	196	78 %	155	88 %

##### Investigation Resolution within 20 days

	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
Infrastructure, Environment & Economy	17	29 %	19	47 %	12	17 %	18	33 %	14	29 %	20	15 %	13	31 %	16	6 %
Highland Council	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %	86	47 %	101	57 %	90	42 %

##### Escalated Resolution within 20 days

	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
Infrastructure, Environment & Economy	4	0 %	8	25 %	9	44 %	8	38 %	16	25 %	17	24 %	7	57 %	4	50 %
Highland Council	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %	28	50 %	26	46 %

## 6.4 Service Freedom of Information ('FOI') Response Times

FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Quarter 3 against a corporate target of 90% was as follows:-

### Freedom of Information Requests - Infrastructure, Environment and Economy

#### % of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Infrastructure, Environment and Economy	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
		127	69 %	124	81 %	89	83 %	106	84 %	158	75 %	154	76 %	140	75 %	168

% FOIs Compliant - Highland Council	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
		536	75 %	399	84 %	333	88 %	338	89 %	548	77 %	511	81 %	479	76 %	568

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall. The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

## 6.5 Service Invoice Payment Times

Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

The performance for invoice payment times within 10- and 30-days during Quarter 3 against a target of 77% and 95%, respectively, was as follows:-

### Infrastructure, Environment and Economy - Invoice Payments

Invoice Payment within 30 days	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
Infrastructure, Environment and Economy	96.2 %	97.8 %	97.7 %	96.8 %	95.1 %	90.3 %	93.5 %	95.9 %
Highland Council	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %	91.4 %	92.9 %

Invoice Payment less than 10 days	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
Infrastructure, Environment and Economy	81.6 %	86.9 %	85.7 %	86.1 %	82.5 %	70.7 %	77.0 %	81.2 %
Highland Council	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %	68.5 %	63.8 %

## 7 Service Contribution to Performance Plan

### 7.1

Economic Development Indicators from the Corporate Plan Q3 24/25						
Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan - start reporting Q1 24/25    CP2.06/CP5.07	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q4 26/27
Proportion of properties receiving superfast broadband    CP2.08    ECON08	FY 22/23	86 %	FY 23/24	87 %	87 %	annual update December
Delivery of City/Region deal digital project - start reporting Q1 24/25    CP2.08	Q2 24/25		Q3 24/25			Not progressing marked as completed Q1 24/25
Complete Inverness Levelling-Up Fund project    CP2.10	Q2 24/25	On Target	Q3 24/25	On Target		Due to complete Q1 25/26
Establish an up to date inward investment proposition    CP2.10	Q2 24/25		Q3 24/25			Completed Q4 23/24
Refresh website and establish baseline for "Number of enquiries through refreshed website p.a."    CP2.10	Q2 24/25		Q3 24/25			Completed Q1 24/25
No. visits to Investment Highland website 24/25 onwards    CP2.10	Q2 24/25		Q3 24/25			
Develop a community wealth building strategy    CP2.11	Q2 24/25	Completed	Q3 24/25			Completed Q2 24/25
Develop a strategy to map funding opportunities aimed at community energy projects    CP2.11	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q2 24/25
Deliver Affordable Housing: No. council houses built/ purchased per year 2022-27    CP3.01	FY 22/23	180	FY 23/24	192	130	annual update August
Deliver Affordable Housing: No. affordable houses built by others per year 2022-27    CP3.03	FY 22/23	200	FY 23/24	226	170	Target: 170/year

Complete project to convert part of HQ building into flats    CP3.06	Q2 24/25		Q3 24/25			Completed Q3 23/24
Deliver Affordable Housing: No. key worker homes made available avg p.a. 2022-27    CP3.08	FY 22/23	10	FY 23/24	10	10	Target: 10/year
No. Funding Opportunities aimed at Community Energy Projects - due to start reporting FY23/24    CP4.03	FY 22/23		FY 23/24	19		
Opportunity Cromarty Firth Green Freeport - business case    CP4.08	Q2 24/25		Q3 24/25			Completed Q4 23/24
Carry out full review of Employability Services offered by the Council    CP5.02	Q2 24/25		Q3 24/25			Taken forward in Delivery Plan marked as completed Q1 24/25
Service Re-design: Percentage of Unemployed People Assisted into work    CP5.02    ECON01	FY 22/23	9.71 %	FY 23/24	5.22 %	12.08 %	annual update October
No. new Modern Apprenticeships/Paid Placements and Youth Traineeships    CP5.02	FY 22/23	148	FY 23/24	177	125	
No. Business Gateway start-ups per 10000 popn    CP5.09    ECON05	FY 22/23	13.23	FY 23/24	15.04	13.60	annual update October
Number of businesses supported by Council ED and BG    CP5.09	FY 22/23	2,742	FY 23/24	3,496	2,198	annual update October
Introduce tourism levy - start reporting Q1 25/26    CP5.11	Q2 24/25		Q3 24/25			Transferred to Delivery Plan

7.2

Planning, Environment and Low-Carbon Transport Indicators from the Corporate Plan Q3 24/25						
Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Implement new bus contract management software tool    CP2.01	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q4 23/24 [revised]
Implement Raigmore Bus Gate    CP2.01	Q2 24/25		Q3 24/25			Completed Q4 23/24
Income from hire of council buses - start reporting FY23/24    CP2.01	FY 22/23		FY 23/24	£ 54,000	£ 0	
No. low carbon buses in Council fleet - start reporting 26/27    CP2.01	FY 22/23		FY 23/24		1	
No. of community transport projects supported    CP2.01	FY 22/23	25	FY 23/24	28	26	
Complete next stages of Corran Ferry replacement project    CP2.09	Q2 24/25		Q3 24/25			Completed Q4 23/24
Progression of Inverness Railway Station Master Plan to detailed design    CP2.09	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q1 24/25
Avg time [wks] per planning application - all Local Developments    CP3.07	FY 22/23	16.2	FY 23/24	14.6	15.5	annual update September
Avg time [wks] per planning application - all Majors    CP3.07	FY 22/23	75.2	FY 23/24	38.6	52.0	annual update September
Avg time [wks] per planning application - Other Consents    CP3.07	FY 22/23	12.1	FY 23/24	11.8	11.5	annual update September

BSIP submitted to Economy and Infrastructure Committee    CP3.09	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q3 24/25 [revised]
Deliver Active Travel Infrastructure project: Academy Street    CP4.01	Q2 24/25	Completed	Q3 24/25			Project will not proceed marked as completed Q2 24/25
Deliver Active Travel Infrastructure project: Culbokie    CP4.01	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q3 24/25
Deliver Active Travel Infrastructure project: Kingussie    CP4.01	Q2 24/25		Q3 24/25			Completed Q4 23/24
Deliver Active Travel Infrastructure project: Wick    CP4.01	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Design due to complete Q2 23/24
Deliver Inverness Active Travel Network schemes    CP4.01	Q2 24/25		Q3 24/25			Completed Q1 24/25
Deliver Ecological Strategy    CP4.05	Q2 24/25	Some Slippage	Q3 24/25	Completed		Due to complete Q3 23/24
Map council land available for biodiversity enhancement    CP4.05	Q2 24/25	Completed	Q3 24/25			Taken forward in Delivery Plan marked as completed Q2 24/25
Map Highland carbon resources    CP4.05	Q2 24/25	Completed	Q3 24/25			Not proceeding marked as completed Q2 24/25

7.3

Roads and Infrastructure Indicators from the Corporate Plan Q3 24/25						
Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Deliver Permanent Road Traffic Regulation Orders for 20 mph speed limits    CP2.02	Q2 24/25	On Target	Q3 24/25	On Target		Due to complete Q3 25/26
Early Adoption of 20mph speed limits - start reporting 23/24    CP2.02	FY 22/23		FY 23/24	125	114	
Ensure annual delivery of SG Safer Routes to School programme    CP2.02	Q2 24/25		Q3 24/25			schools apply for annually
Road network to be considered for maintenance    CP2.03	FY 22/23	36.5 %	FY 23/24	38.6 %	37.4 %	annual update June
Street lighting energy consumption    CP4.07	FY 22/23	9,175,349	FY 23/24	8,375,106	8,500,000	annual update June
Deliver Uig Ferry Terminal Project    CP2.09	Q2 24/25	On Target	Q3 24/25	Some Slippage		Due to complete Q3 24/25

## 8 Service Plan Progress

8.1 Service performance information from the Service Plan FY 23/24 is set out below.

8.2

Economic Development Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Collate community-based energy projects numbers to inform target setting	Q2 24/25	Completed	Q3 24/25			Completed Q2 24/25
Incorporate Child Poverty funding in Employability Team/Partnership delivery workplan	Q2 24/25		Q3 24/25			Completed Q3 23/24
Incorporate Child Poverty work in Employability Review to take forward recommendations/actions	Q2 24/25		Q3 24/25			Completed Q3 23/24
No. unemployed parents supported - start reporting Q1 23/24	FY 22/23		FY 23/24	120		annual update September
No. working parents supported to progress in work - start reporting Q1 23/24	FY 22/23		FY 23/24	23		annual update September
Communicate process to capture community-based energy projects cross-council	Q2 24/25	Completed	Q3 24/25			To be included in Net Zero Programme

8.3

Planning, Environment and Low-Carbon Transport Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Access Rangers: secure funding for 2024/25	Q2 24/25		Q3 24/25			Completed Q4 23/24
Completion of Examination stage and adoption of Inner Moray Firth Plan	Q2 24/25		Q3 24/25			Completed Q1 24/25
Develop biodiversity policy/guidance to support NPF4 requirements	Q2 24/25		Q3 24/25			Completed Q4 23/24
Develop overarching Transport Strategy and secure Member Approval	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q2 24/25
Identify potential project pipeline for Active Travel	Q2 24/25		Q3 24/25			Completed Q4 23/24
Increase length of core path networks across Highland	FY 22/23	2,575	FY 23/24	2,724	2,742	
Local nature conservation sites identified and designated	FY 22/23		FY 23/24			Starts reporting Q1 26/27
Mapping and strengthening Nature Networks	Q2 24/25		Q3 24/25			Completed Q3 23/24
National Customer Satisfaction Survey for Building Standards	FY 22/23	8.2	FY 23/24	8.2	8.2	
PPF indicators submitted on time to the Scottish Govt	Q2 24/25		Q3 24/25			Completed Q2 23/24
Sustain Archaeology Festival attendee numbers	FY 22/23	10,000	FY 23/24	10,000	10,000	
Traffic light prioritisation consultation	Q2 24/25		Q3 24/25			Completed Q3 23/24

Roads and Infrastructure Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Annual reporting of rolling programmes of capital funded roads investment	Q2 24/25	Completed	Q3 24/25			Completed Q2 24/25
Develop the Health and Safety system structure for Roads Service activities	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q2 24/25
Develop the Roads Redesign Action Plan and associated programme of works	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q2 24/25
Road network - A Class    ENV4b	FY 22/23	26.2 %	FY 23/24	28.8 %	28.9 %	annual update June
Road network - B Class    ENV4c	FY 22/23	34.3 %	FY 23/24	37.6 %	32.5 %	annual update June
Road network - C Class    ENV4d	FY 22/23	39.3 %	FY 23/24	43.4 %	33.4 %	annual update June
Road Network - U Class    ENV4e	FY 22/23	40.7 %	FY 23/24	41.3 %	36.2 %	annual update June
Initiate reviewing and updating the Road Guidelines for new developments	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q2 24/25
Reduce CO2 emissions for street lighting [tonnes CO2]	FY 22/23	1,917	FY 23/24	1,865	5,135	
Review and improve the contents of the roads related Council website pages and develop online forms	Q2 24/25	Some Slippage	Q3 24/25	Completed		Transferred to My Council Project

Designation: Assistant Chief Executive - Place

Date: 8 January 2025

Author: Allan Maguire, Head of Economic Development & Regeneration  
Tracey Urry, Head of Roads & Infrastructure  
Brian Scobie, Portfolio Manager (Person Centred Solutions)

Background Papers: Monitoring Statements from 1 October to 31 December 2024

Appendices: Appendices 1 & 2 – Monitoring Statement Q3 2024-25  
Appendix 3 - Savings

**INFRASTRUCTURE & ENVIRONMENT AND ECONOMY MONITORING STATEMENT 2024-25**

**APPENDIX 1**

31/12/2024	£'000 Actual YTD	£'000 Annual Budget	£'000 Year End Estimate	£'000 Year End Variance
<b>BY ACTIVITY</b>				
Directorate	(4,638)	211	1,474	1,263
Environment & Economic Development	(2,264)	(150)	(792)	(642)
Housing Development	1,163	1,425	1,414	(11)
Planning & Building Standards	578	(981)	(1,370)	(389)
Infrastructure	1,260	(8)	(73)	(65)
Roads & Transport	32,643	51,702	53,028	1,326
Trading Operations	(3,284)	(7,057)	(3,615)	3,442
Climate Change & Energy	763	(435)	953	1,387
<b>Grand Total Infrastructure &amp; Environment and Economy</b>	<b>26,222</b>	<b>44,708</b>	<b>51,019</b>	<b>6,311</b>
<b>BY SUBJECTIVE</b>				
Staff Costs	36,475	52,025	51,065	(960)
Other Expenditure	57,521	80,228	87,695	7,467
<b>Gross Expenditure</b>	<b>93,995</b>	<b>132,252</b>	<b>138,759</b>	<b>6,507</b>
Grant Income	(15,753)	(4,863)	(4,737)	125
Other Income	(52,021)	(82,682)	(83,003)	(321)
<b>Total Income</b>	<b>(67,775)</b>	<b>(87,545)</b>	<b>(87,741)</b>	<b>(196)</b>
<b>NET TOTAL</b>	<b>26,221</b>	<b>44,708</b>	<b>51,019</b>	<b>6,311</b>

31/12/2024	STAFF COSTS				OTHER COSTS				GRANT INCOME				OTHER INCOME				NET TOTAL			
	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance
<b>BY ACTIVITY</b>																				
<b>Directorate</b>																				
Director & Business Team	(585)	510	559	1,143	1,913	(694)	2,050	137	(1,000)	(4,412)	(1,055)	(55)	(117)	(42)	(80)	38	211	(4,638)	1,474	1,263
<b>Economic Development</b>																				
Investment Properties	572	399	531	(41)	230	332	443	212	0	0	0	0	(4,365)	(3,280)	(4,920)	(556)	(3,562)	(2,549)	(3,946)	(384)
Economy & Regeneration	2,278	1,532	2,034	(244)	95	2,013	78	(17)	(297)	(4,371)	(54)	243	(19)	(95)	(200)	(181)	2,057	(922)	1,859	(199)
Business Development & Employability	150	535	150	0	343	1,137	278	(65)	(84)	(1,091)	(34)	50	(85)	(5)	(81)	3	325	576	313	(12)
Projects E & E	882	316	875	(7)	806	1,606	721	(85)	(658)	(1,170)	(615)	43	0	(121)	0	0	1,031	631	982	(48)
COVID Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Housing Development</b>																				
Housing Development & PSHG	508	234	473	(36)	1,995	637	1,994	(1)	(584)	292	(584)	0	(494)	0	(469)	26	1,425	1,163	1,414	(11)
<b>Planning, Environment &amp; Building Standards</b>																				
Management	0	0	0	0	11	0	9	(1)	0	0	0	0	0	0	0	0	11	0	9	(1)
Building Standards	1,737	1,226	1,630	(108)	20	51	111	91	(14)	0	0	14	0	(25)	(57)	(57)	1,743	1,252	1,684	(59)
Development Plans	717	509	656	(62)	12	12	40	28	0	0	0	0	(1)	(9)	0	1	728	512	696	(32)
Area Planning	3,385	2,111	2,841	(545)	37	87	108	71	0	0	0	0	0	0	0	0	3,422	2,198	2,949	(473)
Planning Appeals & Inquiries	0	0	0	0	50	62	62	12	0	0	0	0	0	0	0	0	50	62	62	12
Transport Planning	779	381	704	(75)	431	371	173	(258)	(480)	(46)	(190)	291	(58)	(118)	(52)	5	672	588	635	(37)
Environment	1,825	996	1,458	(367)	168	788	436	268	(48)	(188)	(48)	0	(333)	(363)	(324)	9	1,612	1,233	1,522	(90)
Planning Fee Income	0	1	0	0	70	155	349	279	0	0	0	0	(5,667)	(3,574)	(6,253)	(586)	(5,597)	(3,418)	(5,904)	(307)
Planning Fee Advertising	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Building Warrant Fee Income	0	0	0	0	0	33	56	56	0	0	0	0	(3,622)	(1,882)	(3,078)	544	(3,622)	(1,849)	(3,022)	600
<b>Infrastructure</b>																				
Project Design Unit	6,068	3,568	5,297	(771)	616	249	274	(342)	0	0	0	0	(6,688)	(2,556)	(5,644)	1,044	(4)	1,260	(73)	(69)
Flood Risk Assessment	0	0	0	0	0	0	0	0	0	0	0	0	(4)	0	0	4	(4)	0	0	4
<b>Climate Change &amp; Energy</b>																				
Climate Change & Energy	1,875	1,119	1,313	(563)	(1,347)	3,787	769	2,116	(316)	(3,889)	(750)	(434)	(647)	(254)	(379)	268	(435)	763	953	1,387
<b>Roads &amp; Transport</b>																				
Winter Maintenance	1,733	945	1,733	(0)	3,877	1,477	3,878	0	0	0	0	0	0	4	0	0	5,611	2,426	5,611	0
Roads Maintenance	18,382	12,412	17,460	(923)	10,263	8,026	11,304	1,041	0	0	0	0	(18,824)	(13,520)	(18,525)	299	9,822	6,919	10,239	417
Engineering Services	3,394	2,888	4,143	749	240	310	409	170	0	0	0	0	(488)	(1,050)	(1,433)	(946)	3,146	2,148	3,119	(28)
Flood Alleviation	5	2	3	(2)	29	15	26	(3)	0	0	0	0	0	0	0	0	34	17	29	(5)
Lighting Services	3,012	2,112	2,916	(96)	4,801	3,382	4,739	(62)	0	0	0	0	(3,544)	(2,757)	(3,344)	200	4,269	2,738	4,311	42
Integrated Transport Services	1,755	1,453	1,972	216	1,106	891	1,134	28	(156)	(104)	(141)	15	(1,999)	(917)	(1,792)	207	707	1,324	1,173	466
Subsidies & Concessionary Fares	4	0	4	0	13,793	9,257	14,294	501	(446)	(200)	(446)	0	(7,630)	(106)	(8,156)	(527)	5,721	8,952	5,695	(26)
School Transport	0	0	0	0	25,050	10,328	25,067	17	0	0	0	0	(51)	(11)	(14)	38	24,999	10,318	25,054	55
Car Parks	1,559	1,554	2,096	537	973	880	1,173	199	(202)	(271)	(243)	(41)	(4,936)	(4,360)	(5,227)	(291)	(2,606)	(2,198)	(2,202)	404
<b>Trading Operations</b>																				
Harbours & Ferries	1,988	1,669	2,219	232	14,645	12,329	17,719	3,074	(579)	(302)	(579)	0	(23,111)	(16,981)	(22,974)	136	(7,057)	(3,284)	(3,615)	3,442
<b>Grand Total Infrastructure &amp; Environment and Economy</b>	<b>52,025</b>	<b>36,475</b>	<b>51,065</b>	<b>(960)</b>	<b>80,228</b>	<b>57,521</b>	<b>87,695</b>	<b>7,467</b>	<b>(4,863)</b>	<b>(15,753)</b>	<b>(4,737)</b>	<b>125</b>	<b>(82,682)</b>	<b>(52,021)</b>	<b>(83,003)</b>	<b>(321)</b>	<b>44,708</b>	<b>26,221</b>	<b>51,019</b>	<b>6,311</b>

**CORPORATE SAVINGS - INFRASTRUCTURE, ENVIRONMENT & ECONOMY - BRAG ASSESSMENT Q3 2024/25 - APPENDIX 3**

	<b>Service</b>	<b>Theme</b>	<b>Description</b>	<b>Agreed Savings</b>	<b>Status BRAG:</b>
<b>1</b>	IE&E	Cross Service Operating Model	Strategic Operating Model - Roads Management redesign	0.115	G
<b>2</b>	IE&E	Management Process	Hybrid Work - I&E&E hybrid working	0.054	G
<b>3</b>	IE&E	Management Process	Other Efficiencies - HITRANS	0.005	G
<b>4</b>	IE&E	Reduction	Area discretionary budgets top slice - Coastal Communities	0.200	G
<b>5</b>	IE&E	Cross Service Efficiency	1% efficiency target from relevant service budgets	0.201	G
<b>6</b>	IE&E	Income from Fees & Charges	Building Warrant Fees	0.500	A
<b>7</b>	IE&E	Income from Fees & Charges	Commercial Lease Fees - Commercial rent increases - annual lease reviews	0.100	G
<b>8</b>	IE&E	Income from Fees & Charges	Increasing Fees and Charges - I&E&E (24/25 Actual, 25/26-26/27 Indicative)	1.980	A
<b>9</b>	IE&E	Income from Fees & Charges	White Lining Team - provide service to other external parties	0.010	G
<b>10</b>	IE&E	Income from Fees & Charges	Bus Fare increases	0.008	G
<b>11</b>	IE&E	Income from Car Parking	Increased Car Parking Charge	0.608	A
<b>12</b>	IE&E	Income from Car Parking	Roll Out Pavement Parking	0.148	A
				<b>(4.422)</b>	