Shetland Islands Council

Environment & Transport Committee   **15 February 2012**

Performance Overview	
ISD-01-12-F	
Director of Infrastructure Services	

1.0   Summary

1.1   This report summarises the activity and performance of the Infrastructure Services Department for the 9 months up to December 2011 against the objectives approved by the Environment & Transport Committee in June 2011.

2.0   Decisions Required

2.1   Members are requested to discuss the contents of this report and comment on progress against priorities to inform activity for the remainder of this financial year and to inform the planning process for next and future years.

3.0   Detail

3.1   The Environment and Transport Committee endorsed "service priority plans" on 01 June 2011 (Min Ref: 02/11) to guide activity following the Councils governance changes and through the current management restructuring activity.

3.2   The Councils Planning and Performance Management Framework and the Councils constitutional arrangements require periodic reporting of activity and performance to functional committees.

3.3   Reporting of financial performance is a separate item on this agenda and reporting of Council wide measures such as staffing numbers, absence rates, employee review and development and insurance claims will be reported on an integrated basis to the next Executive Committee on 13 February 2012.

3.4   This report sets out the key actions, core performance measures and key risk management activities of the Department so the Committee can understand how its priorities are being delivered.

3.5 Summaries of the most significant actions, measures and risks are contained in Appendices 1-3. They are presented in an interim format, which will be superseded by the Covalent performance management system, which is currently being implemented.

3.6 The Committee is asked to consider and discuss any aspect of the information provided.

3.7 Planning activity for next and subsequent years has already commenced and the Committee is invited to comment on any issues which they see as significant to sustaining and improving service delivery.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Councils Improvement Plan and part of the "Organising our Business" priority in the Councils Improvement Plan.

4.2 Community /Stakeholder Issues – NONE

4.3 Policy And/Or Delegated Authority –

The Councils Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;

"Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –

(a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.

(b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus."

4.3 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Councils improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.

4.4 Equalities, Health And Human Rights – NONE

4.5 Environmental – NONE

Resources

4.6   Financial – The actions, measures and risk management described in this report has been delivered within existing approved budgets.

4.7   Legal – NONE

4.8   Human Resources - NONE

4.9   Assets And Property – NONE

5.0   Conclusions

5.1   The Infrastructure Services Department has delivered the actions in the Appendices which have resulted in the outcomes also contained there.

For further information please contact:
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3 February 2012

List of Appendices

Appendix 1 – Key Actions Undertaken
Appendix 2 - Core Performance Measures
Appendix 3 - Risk Register

Action Plan on Main Priorities from Infrastructure Service Priority Plans   2011-12   Appendix 1

Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
1. Achieve agreed savings across Environment and Building Service for 2011/12 and investigate savings for 2012/13	Executive Manager-Waste Environment and Transport Operations	• All savings identified for 2011/12 •Services reviews underway for Fleet and building maintenance	2011/12	More Efficient allocation of resources	Data collection underway for fleet. Meetings still be set up for building maintenance reviews.
2. Preparation and Delivery for Tall Ships 2011	Executive Manager-Waste Environment and Transport Operations	• Completed	July 2011	Showcase Shetland's Environment and services	• Finished
3. Delivery of NINES Project	Executive Manager-Waste Environment and Transport Operations	• replacing old inefficient storage and water heaters in 1,000 homes with modern 'smart' storage heaters	2011/13	Maximise the capacity of Shetland's grid to accept renewable sources of energy	• Advert placed in EU journal for supply and installation • Works to start in May 2012
4. Delivery of Spend to Save Energy Projects	Executive Manager-Waste Environment and Transport Operations	•Get approval of spend to save schemes	2011/15	More Efficient allocation of resources	• Project development is on-going for a number of energy efficient schemes which will be rolled out over the next 4 years.
5. Deliver on Extension to Muckle Roe Burial Ground	Executive Manager-Waste Environment and Transport Operations	•Build new extension			• Works due for completion by end of April 2012.

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Action Plan on Main Priorities from Infrastructure Service Priority Plans   2011-12   Appendix 1

Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
6. Rollout of wheeled bins (south Mainland)	Executive Manager-Waste Environment and Transport Operations	• Promote use of wheeled bins			• Essentially complete on-going promotion to maximise uptake.
7. Stores Review	Executive Manager-Waste Environment and Transport Operations	• Review and implement service improvements		More Efficient allocation of resources	• Reduced paper work, next stage to implement bar coding for stores.
8. Ensure the Zero Waste Scotland Regulations 2011 has suitable exemptions for Shetland.	Executive Manager-Waste Environment and Transport Operations	• Make a case to SG		Not incur increased costs for processing waste.	• Commissioned study to make a case. Due for completion by end of February 2012
9. Review staffing arrangements for covering Tingwall Airport to reduce overtime for garage staff.	Team Leader Transport Operations	• Create flexible staffing cover using Team Leader post and the Transport Operations Officer now based at the airport.	2011/12	More Efficient allocation of resources More flexible, responsive workforce	• Completed
10. Ensure Flexibility of Fuel Poverty Schemes to maximise impact	Executive Manager Environmental Health and Trading Standards	• Identify eligibility criteria for local and national schemes • Develop way to top up national scheme with local scheme • Better promotion of	Ongoing	Maximise resources available locally to tackle fuel poverty	• UHIS scheme bid for £200,000 is successful • Scottish Gas Scheme top up process negotiated • Lobbying of Scottish Government to highlight and address delays in Scottish

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Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
		schemes • Draw in additional resources UHIS, HIS, CERT			Gas scheme • Programme of face to face information and advice days/ mobile information points developed • SIC-Fuel Poverty Grant Budget fully allocated • Implemented SSE Energy Efficient Appliance Scheme.
11. Implement Participatory Budgeting Projects including Sound Staney Hill and Mossbank	Executive Manager Environmental Health and Trading Standards	• Identify funding pot and apply to LEADER if eligible • Develop steering group in Sound/Mossbank/ Youth Projects • Project plans to be developed • Community consultation • Identification of community priorities • Open bidding process • Assessment of bids • Voting day • Implementation of projects	2011/12	Identification of community priorities. Improved relationships with services. Increased community cohesion and trust. Increased participation.	• Steering Groups for You Choose and Sound Choices set up • Meeting to be held in Mossbank February 2012 • LEADER bid for You Choose successful • Each project has created a detailed project plan • Consultation completed-Sound and You Choose • You Choose bidding process opened
12.Litter and Dog Fouling Campaign to improve cleanliness indicator	Executive Manager Environmental Health and Trading Standards	• Identify partners •Identify key messages to raise •Poster campaign and proactive patrols for dog	Aug 2011	Improve cleanliness Indicator Improve community health and wellbeing	• Litter action day event held in town centre to highlight extent of littering • Littering education programme delivered to Anderson High

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Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
		fouling •Litter action day event to be held in town centre			Pupils • NSWs working with community councils and schools to develop local education and enforcement campaigns for dog fouling • Dark night campaign launched • Proactive programme of dog fouling patrols (ongoing)
13. Electric Blanket Safety Project	Executive Manager Environmental Health and Trading Standards	• Identify funding for project •Deliver project to test electric blankets	Oct 2011	Improved Community Safety Reduce risk of house fires	• Completed.
14. Manage and maintain the Shetland road Network	Executive Manager - Roads	•Target structural maintenance to maintain RCI.	Ongoing	• Minimise the deterioration of the road network.	• SRMCS survey undertaken annually. Next survey will be summer 2012.
15. Deliver the Bixter-Aith road improvement	Executive Manager - Roads	•Completion of Contract.	Summer 2012	• Produce an improved road that will provide better access for the community and save on future Revenue repairs.	• On Schedule and under budget.
16. Achieve agreed savings across Roads Service in 2011/12 and	Executive Manager - Roads	•Review of Roads	December 2012	More Efficient allocation of resources	• Not started although some information established from Winter Service review.

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Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
identify savings for 2012/12 and beyond					
17. Review of winter service	Executive Manager - Roads	•Underway	June 2012	Maintain a high quality service at reduced cost	• Review group being set up • Some fact-finding work undertaken last year.
18.Manage construction of the Shetland Telecom project to deliver a fibre optic cable from Sandwick to Lerwick	Executive Manager - Roads	•Complete surfacing surround to fibre access manholes •Provide hard standing at access points.	May 2012	Provide Shetland with a high-speed data link.	• Construction phase almost complete
19. Deliver the planned road surface dressing and road resurfacing programme for 2011/12	Executive Manager - Roads	•All works and design in place.	By 31 March 2012	Manage the deteriorating RCI figure to reduce deterioration of the Road network to a minimum.	• Surface dressing programme complete. • Surfacing programme ongoing depending on weather
20. Deliver on 2011/12 savings and plan for 2012/13	Executive Manager Transport Planning Executive Manager Ferry Operations	• Inclusion of established actions in service reviews and planning for 2012/13.	2011/12	More Efficient allocation of resources	built into Ferries Review and Public Transport Network Review
21. Provide the current services whilst reviewing the service for Council Priorities and financial constraints	Executive Manager Transport Planning Executive	• Business as usual in terms of service delivery (seeking efficiencies at same time) whilst carrying out and completing	2011/12 2012/13	better integration of services to eliminate duplication and gaps through more	• built into service reviews

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Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
	Manager Ferry Operations	service reviews.		sophisticated approach to the structure of service contracts	
22.Re design services and levels of service as part of Regional Transport Strategy	Executive Manager Transport Planning	• Complete root and branch review of Shetland Public Transport Network leading to reconfigured network to remove duplication and allow operators to more effectively link up services and contracts.	2012/13	better integration of services to eliminate duplication and gaps through more sophisticated approach to the structure of service contracts built into service reviews	built into service reviews
23. Demonstrate how ferries and bus services meet economic and social wellbeing	Executive Manager Transport Planning	• Addressed through the Ferries Review and the Public Transport Network Review.	2011/12 & 2012/13	enable Members and officers to better understand the relationship between economic and social well being to support planning and decision making	included in service reviews
24.Explore different approaches to providing services using NPP Pilot information and stock take	Executive Manager Transport Planning	• Addressed through Public Transport Network Review.	2012/13	increased knowledge and experience in transport	NPP project runs to September 2012 with possible extension to end 2013

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Objectives	Lead Responsibility	Action Required	Timescale	Desired Outcome	Progress
of Council/ Voluntary Sector Assets				solutions in peripheral areas in Europe and a legacy of improved services particularly Demand Responsive Transport	

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Environment and Transport Operations

MEASURE PM1	REPORTING MECHANISM (see categories below)	BASELINE / TARGET	CURRENT POSITION
Customer Satisfaction	Service Plan	Trading Standards Target Environmental Health target >95% rated excellent or good	98% rate service excellent or good good

PROGRESS / PLANNING	PROGRESS	PERFORMANCE	IMPROVEMENT PLANNING
	All targets being met.	Positive feedback about helpfulness of service, friendly approachable staff and clarity of advice given	

MEASURE PM2	REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Increase number of households taken out of fuel Poverty	SOA	40 EAP and 25 Fuel Poverty Grant Referrals completed per year	HIS referrals :329 Cavity Wall 181 full loft 2596 loft top up 335 EAP 15 Fuel Poverty Grants

PROGRESS / PLANNING	PROGRESS	PERFORMANCE	IMPROVEMENT PLANNING
	Fuel Poverty has increased due to rising cost of fuel however vast improvement in take up of schemes and measures	HIS scheme has increased take up of measures UHIS funding bid successful £200,000 in 2011/12 but Fuel Price rises has increased fuel poverty in Shetland.	Continue to ensure Fuel Poor access the various grant schemes

MEASURE PM3	REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Be one of top three cleanest places in Scotland	SOA	LEAMS 73 - no longer top 3	Current LEAMS figure 77.

PROGRESS / PLANNING	PROGRESS	PERFORMANCE	IMPROVEMENT PLANNING
	Overall figure has improved by 4 points		Final figure will be out in April 2012, which will determine ranking.

MEASURE PM4	REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
6% reduction in Carbon Emissions from Council Buildings and Council energy use	SOA	Savings target of 2.5% reduction annually.	Energy saving (KWh) - 5.06% CO2 emmisions - 3.88%

PROGRESS / PLANNING	PROGRESS	PERFORMANCE	IMPROVEMENT PLANNING
	Working with a number of spend to save schemes	While there has been a greater reduction in fuel consumption there has been a greater increase in electricity as we have switched from fuel use on ports vessels to shore side supply of electricity. This has reduced costs and energy use but has not reduced CO2 by the same percentage	Expect target to be met once spend to save schemes are implemented.

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Roads			

MEASURE PM5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Percentage of A Class Road that should be considered for the treatment not to exceed 21.8%		SOA	Baseline figure of 21.8% taken from SRMCS	Percentage of A Class Road that should be considered for the treatment is 26.4%
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Target not being met	The condition of the road network is deteriorating. High construction inflation and static/decreasing budgets means that with the current funding this target can not be met.		Target the available surfacing and surface dressing budgets to minimise the deterioration.

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Infrastructure Services Risk Register Updated September 2011

Date	Risk Description	Residual Rating	Additional Actions to manage the risk	Residual Risk	Risk Owner	Standing Committee	Review Date
1/04/11	Failure to comply with Health and Safety duty results in death or injury, prosecution and reputational damage	Medium	Managers have all received training in Health and Safety Management. Risk assessment of all activities completed and regularly reviewed. Effective system of reporting accidents and incidents. Health and Safety Committee Structure has been reviewed and updated following structural changes. All staff have annual Performance Appraisals, which includes training needs assessment. As training budgets become limited, Health and Safety Training is prioritised.	Medium	CE	Environment and Transport Committee	01/04/12
1/04/11	Failure to deliver statutory duty resulting in death, injury, claims or government interventions	Medium	Service Plans identify statutory frameworks and legal requirements for services. Services subject to external audit and assessment. Executive Managers one to ones every 6 weeks. Actions for improvement reported in performance plans. All Services have developed Business Continuity Plans	Medium	Director	Environment and Transport Committee	01/04/12
1/04/11	Failure to plan for the future and invest in innovation, research and development and succession planning	High	Budget constraints preventing investment in future planning, innovative practices and staff development. Service is making use of Spend to save funding for innovative projects which will pay back in short term but longer term planning including succession planning is limited due to cuts in budgets across services. Ability to respond to emergent markets like renewables may be compromised without the scope for development and innovation.	High	Director	Environment and Transport Committee	01/04/12

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1/04/11	Failure to recruit skilled staff to key posts.	Medium	Some posts have been very difficult to fill. Some key professional posts facing shortages across Scotland. In 2010/2011, SIC have introduced a Vacancy Management Panel to manage all recruitment. This is causing delays in filling frontline posts, increasing pressure on services in the community. Managers are encouraged to identify pending vacancies early and Admin staff provide reminders of the VMP cycles to reduce delay.	Medium	Director	Environment and Transport Committee	01/04/12
1/04/11	Meeting expectations of the community, at a time where there are financial constraints.	High	Improve communication with service users about the level of service they can expect and the impact of cuts. Involve community in budget decisions and service redesign.	High	Director	Environment and Transport Committee	01/04/12
1/04/11	Availability of funding or lack of alternative immediate/achievable management options, determines priorities rather than community need.	High	Strategic Service Plan out strategic direction for department and more detailed service plans for each service. Savings agenda may cause decisions to be made about service delivery which have negative economic and social impacts on community. Impact assessments have been applied to service changes in preparing 2012/13 budget.	Medium	Director	Environment and Transport Committee	01/04/12
1/04/11	Changes in legislation drives changes to business creating unforeseen costs or preventing ongoing activities	High	Strategic Service Plan identifies foreseeable legislative changes. Managers encouraged to engage at national and European level to feed into consultation on legislative changes.	Medium	Director	Environment and Transport Committee	1/04/12
1/04/11	Increase in Fuel Costs preventing the Service	High	Service delivery reviews to reduce or control fuel usage in order to control costs however future	High	Director	Environment and Transport	1/04/12

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| | from delivering its strategic priorities and SOA outcomes | | inflationary impact of fuel costs cannot be planned for or controlled effectively. | | | Committee | |

Shetland Islands Council

Environment and Transport Committee   **15 February 2012**

Animal Health and Welfare Framework	
EHTS-02-12-F	
Executive Manager-Environmental Health and Trading Standards	Infrastructure Service / Environmental Health & Trading Standards

1.0   Summary

1.1   The purpose of this report is to ask Members to approve the Animal Health & Welfare Framework Service Plan for implementation from 1 April 2012.

2.0   Decision Required

2.1   The Committee are asked to adopt the Animal Health and Welfare Framework Service Plan for implementation from 1 April 2012.

3.0   Detail

3.1   As reported to Committee in December 2011 Scottish Local Authorities have been asked to implement the Animal Health and Welfare Framework by developing a service plan to detail the standard of service delivery to be achieved and the actions they intend to take to deliver the Framework.

3.2   The approach detailed in the attached Service Plan (Appendix 1) maintains a largely reactive approach to Animal Health and Welfare based on good local knowledge and positive working relationships with the key partners in the industry. This Service Plan also recognises the importance of the Shetland Animal Health Schemes in managing Animal Health in Shetland.

3.3   The draft service plan and area profile has been agreed with the Divisionary Veterinary Manager (DVM) from Animal Health and is ready to be implemented, subject to Committee approval, from 1 April 2012

4.0 Implications

<u>Strategic</u>

4.1 <u>Delivery On Corporate Priorities</u> – The Environmental Health Service helps to make Shetland Healthier- an objective in the Single Outcome Agreement through ensuring producers are meeting the legal requirements for Animal Health thereby protecting public and animal health.

4.2 <u>Community /Stakeholder Issues</u> – The Environmental Health Service report activity regularly to the Shetland Agricultural Panel, it is proposed that the Service Plan will be discussed at the next Agricultural Panel.

4.3 <u>Policy And/Or Delegated Authority</u> –In accordance with Section 2.3.1 of the Councils Scheme of Administration and Delegation the Environment and Transport Committee has delegated authority to make decisions on matters within approved policy and for which there is budget.

4.4 <u>Risk Management</u>

4.4.1 Failure to comply with a statutory duty could result in the Scottish Ministers acting themselves and recovering their costs from the Council.

4.4.2 Failure to reduce the net ongoing running costs of the Council carries a significant risk of the Council's financial policies not being adhered to and will require a further draw on reserves

4.5 <u>Equalities, Health And Human Rights</u> - None

4.6 <u>Environmental</u> – None

<u>Resources</u>

4.7 <u>Financial</u>

4.7.1 There is an expectation that local authorities will use an electronic database to record their activity (Animal Health and Welfare Management System – AMES). This system will be used by the Divisionary Veterinary Manager (DVM) to review the delivery of the service plan and ensure compliance with the Framework. This is likely to require additional software to enable existing service databases to communicate with this system, the cost at this stage is unknown but will be met from existing resources. Whilst this Framework creates some additional work, it is intended this will be managed within existing resources and through reprioritisation of existing staff

workloads. This will affect response times to pest control, dog warden, abandoned car and pollution complaints. There will be a cost to ensuring the 10 hours training requirements are met, which will be hard to achieve as training budgets have been reduced. Staff are encouraged to self study and use video conferencing to manage these costs.

4.7.2 The Council approved a Financial Framework and Reserves Policy which includes:

- A Presumption against service extension, which will cost more;
- A focus on efficiencies, especially internal efficiencies; and
- Priority to be given to the provision of statutory services.

The proposal in this report is compliant with the Councils Financial Framework and Reserves Policy.

4.8 <u>Legal</u> – The Animal Health Act 1981, as amended, places a duty on the Local Authority to ensure that Animal Health enforcement is carried out in their area (Section 50). Where a local authority fails to carry out their duty Scottish Ministers can act and recover their costs from the Local Authority.

4.9 <u>Human Resources</u> – It is necessary to review the activity of officers and reprioritise their workload to meet the Framework requirements. There is an additional workload and more onerous recording and monitoring requirements.

4.10 <u>Assets And Property</u> – None

5.0 Conclusions

5.1 The Animal Health and Welfare Framework has been developed to reduce the risk of disease incursion in order to protect public and animal health. The service plan in Appendix 1 sets out how Shetland Islands Council will deliver the actions required to comply with this Framework.

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3 February 2012

<u>List of Appendices</u>
Appendix 1- Service Plan

END

Local Authority Profile

Shetland Islands Council   Financial year   2012/2013

1. Staffing

Role	Number of officers	FTE (full time equivalent) for AH&W Framework
Management	1	0.1
Admin/data input	3	0.2
Inspector/operational	4	1

2. Data input

Local authority Database used: **Civica Authority Public Protection**

Will interface with AMES be installed/considered? **Considered dependant on costs**

3. Work Load - Critical Control Areas (CCA)
a) with defined work patterns

Type of CCA	No.	Operating pattern (markets) or throughput (slaughterhouses)
Markets, & Assembly Centres	1 Market 1 Lairage at pier	**Seasonal sales only approx 20 per annum**
Slaughterhouses	2	**Laxfirth -low through put Staney Hill -low through put**
Shows, sales and one-off events	5	**Annual agricultural shows Unst, Yell, Cunningsburgh, Voe Walls, Restricted to Shetland Area animals**

b) without defined work patterns

Type of CCA	No.
Ports	**Lerwick- only for import/export of livestock Other seaports – Sullom Voe, Scalloway Air- Sumburgh, Scatsta, Tingwall**
Dealers	**2 more active dealers 3 others who buy in Rams from mainland for onward sale**

4. Total risk assessed premises including CCAs
According to the risk assessment of premises carried out by the local authority

	High Risk	Medium Risk	Low Risk
No. of premises (including 3(a) & (b) above)	0		1876*

*No risk assessment has been carried out of premises to date- local knowledge suggests all low risk

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Local Authority: Shetland Islands Council		
Service Plan for year: 01/04/2012 to 31/03/2013		
	Content and relevant outcome(s)	**Local Authority Planned Level of Service Delivery**
1. Planning the Delivery of the Local Authority Animal Health Function		
1.1 Profile of Local Authority area and associated animal health and welfare workload	Analysis of critical control points by type, number, days of operation, including: • premises used for sales (eg auction markets etc.) • abattoirs/slaughter houses Analysis of agricultural premises according to risk Summary of staff engaged in Animal Health and Welfare work **Outcomes 3 and 5**	See Local Authority Profile. Local knowledge indicates that holdings will be low risk- over 60% of holdings are less than 20 hectares. Substantial decrease in sheep -28% from 393,686 to 283,659 over last 10 years, cattle numbers stable at around 5,500. Vast majority of sheep and cattle exported as store animals so whilst to date no risk assessment of individual farm premises has been carried out, enforcement and surveillance activities have been focused on Mart/Pier Lairage as this reduces the burden of farm inspections on a predominantly part time industry. Issues identified at Mart/Pier are followed up by on farm visit if significant breaches are identified.
1.2 Annual Service Plan for delivery of services in Animal Health and Welfare	Service Plan produced detailing levels of Service Delivery for all activities detailed in this activity framework, reflecting national and local priorities. Annex C should be used as a template. **Outcomes 3, 4,and 5**	Draft plan produced for 2012/2013. Divisional Veterinary Manager to be consulted by January 2012. Draft Plan reported to Service Committee February 2012 for implementation April 2012.

1.3 Risk Assessment	Premises risk assessed in accordance with the national risk scheme detailed in Section 4 Risk based inspection programme Outcomes 1, 2, 5 and 6	Surveillance and enforcement activity focused on Mart/Pier Lairage due to nature of industry. Effective communication with abattoir OV. Good communication with industry and good local knowledge in department. This ensures that where issues arise officers become aware and can act. Experience shows that industry keen to be compliant however, need support and advice when legislation is complex. Shetland Islands Council operates the animal health scheme in Shetland which involves the testing of all imports and ongoing disease surveillance. Shetland is free of BVD and Sheep Scab. All sheep imports tested for EAE, CLA and Maedi Visna and treated for Sheep Scab. All flocks screened for EAE and MV. Cattle entering Shetland are tested for BVD and Johnes Disease. Cattle herds in Shetland are screened annually for BVD and Johnes Disease. Vets are regularly inspecting animals for the scheme and the council is proactive at engaging the industry in animal health issues. No risk assessment of premises undertaken to date and this is not being prioritised as activity in 2012/13.

2. Training and Development

2.1 Training for new officers
 	
On-going professional development
	Officers are authorised to enforce all relevant legislation.
	
	All enforcement staff to hold recognised qualification or have equivalent professional experience ie 'Grandfather rights' or undertake to achieve such qualifications as soon as possible.
	
	It is recognised that in emergency situations ie outbreaks of disease, there may be a need to call upon non animal health qualified officers to assist in carrying out animal health and welfare duties.
	
	Time and resources allocated to keep up to date on appropriate Animal Health and Welfare legislation, codes of practice, guidance etc – eg by accessing Local Government Regulation website.
	
	Outcome 5
		Environmental Health Officers and Assistant Environmental Health Officers are authorised to enforce relevant legislation. These are experienced staff with good understanding of Scottish law and its application across a range of Environmental Health Functions, including Animal Health.
		
		The following staff are available to act as required: -
		    1 Executive Manager Environmental Health and Trading Standards
		    1 Lead Environmental Health Officer
		    2 Environmental Health Officers
		    2 Assistant Environmental Health Officers
		    1 Food Safety Officer
		    2 Animal Health Scheme Officers
		    4 Administrative support
		
		Officers have to maintain their competence through self-study or from attendance at recognised training events. This is reinforced by the annual staff review and ongoing management assessment. Due to the cost of travel to the mainland and the reduction in available training budgets there is an expectation that training may need to be undertaken by video conference where available or by self study rather than by attending formal courses.

3. Licensing Activities		
3.1 Recording of Pig Movements	All declaration documents received to be date stamped or otherwise identified as to date received. (The 3 day timescale commences on the day following receipt of the movement document by the authority). Details of the movement of pigs to be given to the Scottish Animal Movement Unit (SAMU) within 3 working days. **Outcomes 1 and 4**	No longer applicable.
3.2 Issuing of pig movement licences	Receipt of licence applications Assessment and issue of licences **Outcomes 1 and 4**	Schedule 7 Licence to be issued on day of receipt of complete application.

4. Education and advice to maximise compliance

4.1 Education and advice	Guidance provided to businesses on all aspects of Animal Health and Welfare for which Local Authorities are responsible, including any movement licensing requirements. Delivery targets should be set in accordance with individual Local Authority 'charter' response times. **Outcomes 1, 2, 5 and 6**	Advice and guidance is provided on request during normal office hours and during visits. Response can be in person by telephone, verbal, email, facsimile or letter. Those seeking advice can have confirmation of the advice in writing on request. We will respond to a service request within two working days and provide a written response where required within five working days. Proactive Education meetings held as part of Animal Health Scheme annually. Farmers meetings about the operation of the Animal Health Scheme held regionally annually. Regular contributions made to Landwise section in Shetland Times. Animal Health Scheme technical meetings held every 4-6 months to discuss the delivery of the scheme, any developing disease concerns. These meetings include representatives from Vets practices, Pier Lairage Facility, Marts, NFU, Scottish Crofting Federation, SAC. Regular press releases issued on legislation changes or other relevant animal health issues. Awareness and coverage of animal health issues in Shetland Times, Shetland News and BBC Radio Shetland generally high. Positive relationship with industry means that they are happy to seek advice from the Environmental Health Team.
4.2 Proactive activity	Proactive involvement or lead in education and training events with stakeholder organisations etc. Joined up approach to education and advice through liaison with the Scottish Government, Local Government Regulation and Animal Health. **Outcomes 1, 2, 5 and 6**	Regular meetings with Mart/Pier Lairage staff prior to shipping season. Shetland Animal Health Scheme Officer contributes the animal health and welfare session to the New Entrants to Crofting training course run annually. Regional annual farmers update meetings held and one annual proactive education meeting as part of Animal Health Scheme. Regular meetings with Scottish Crofting Federation and NFUS local representatives. Use local media to raise issues of animal welfare.

5. Enforcement activities to maximise Animal Health and Welfare compliance

| 5.1 Attendance at Critical Control Areas- Livestock markets, Sales, and Assembly Centres | Highly visible preventative enforcement presence. Attendance at markets and other sales, and Assembly Centres to ensure compliance, in particular with:

• Biosecurity (vehicles, premises and people)
• Livestock identification
• Welfare
• Transport
• Licensing and record keeping
• Specific pre movement licensing
• All other relevant legislation

Exact attendance levels and times according to status of gathering.

Outcomes 1, 2, 5 and 6 | Regular attendance at Marts/Pier Lairage.

No formal out of hours arrangement with staff however will use flexi-time to attend on Saturday/Sundays where it is felt necessary. Around 50% of sales are on Saturdays so staff may not be achieve attendance at 75% of weekend sales. Attendance at 75% of week day sales for at least 25% is achieved and at least 1 Saturday sale attended unannounced.

All animals inspected by Vet on arrival in Shetland- import testing and scab treatment as relevant. |

5.2 Attendance at Critical Control Areas - slaughter houses *All these activities with regard to the transport unloading and identification of livestock should normally occur outside of the slaughterhouse production area. This service delivery function does not require Local Authority officers to enter the slaughterhouse production area, or undertake enforcement in relation to the slaughterhouse operation itself. The MHS are responsible for enforcement in the slaughterhouse itself, and Local Authorities should liaise with MHS with regard to any need to enter the slaughterhouse production area.*	Attendance at slaughter houses (high and low throughput, red meat and poultry (white meat) in liaison with MHS to ensure legislative compliance, in particular with: • Biosecurity (vehicles, premises and people) • Livestock identification • Welfare • Transport • Licensing and record keeping • Specific pre movement licensing • All other relevant legislation **Outcomes 1, 2, 5 and 6**	Slaughter houses regulated by the Food Standards Agency through the Meat Hygiene Service. Inspections are not routinely undertaken but Environmental Health will respond to requests for advice or assistance and any service requests. This includes communication links with MHS at abattoir with regard to reporting of identification and movement issues (eg single tagged bovines). Regular contact with OVs at Slaughterhouse during liaison meetings for Animal Health Scheme as they are also practicing vets at local practice. Annual inspection to sample water for Food Hygiene purposes includes contact with OV.
5.3 Attendance at Critical Control Areas - Dealers/Agents	Identification of Dealers and Agents Visits/inspections to verify legislative compliance **Outcomes 1, 2, 5 and 6**	A list of known dealers is maintained. Contact is made with dealers as and when issues arise for instance when inspections of paperwork or animals at Marts/Pier Lairage raises any concerns about legislative compliance.

5.4 Attendance at Critical Control Areas - Ports (excluding BIPs)	Attendance at Ports to ensure legislative compliance, in particular with: • Biosecurity (vehicles, premises and people) • Livestock identification • Welfare • Transport • Import/export documentation • All other relevant legislation **Outcomes 1, 2, 5 and 6**	Regular attendance at pier facility when operating- at least 50% attendance when operating for shipments to mainland. 100% attendance for imported animal by local vets as part of Animal Health Scheme. 100% record of all imports- database maintained for retests and herd/flock tests. Facilities in place to detain imported animals. Ensure Animal Health Scheme controls are applied. Liaison arrangements with Animal Health, Port/Harbour and Lairage management.
5.5 Attendance at Critical Control Areas - High risk Farms (Other than dealers or agents)	Visits/inspections to verify legislative compliance. **Outcomes 1, 2, 5 and 6**	No known high risk farms
5.6 Visits and inspections to other premises	Visits to verify legislative compliance. Commercial hauliers Farms (including own livestock vehicle) Agricultural Shows and farm dispersal sales Animal by products premises including Knackers/Hunt kennels/renderers Any other premises of livestock origin and destination. **Outcomes 1, 2, 5 and 6**	Contact made each year with commercial haulier before Mart/Shipping season Inspection of farm Vehicles undertaken at Mart/Pier Facility Animal Health Scheme officers attend Agricultural Show to promote health scheme and engage with industry Animal By Products checks carried out as part of Food Hygiene Inspections, derogation still exists for on farm burial.

5.7 In transit checks	Roadside checks (in conjunction with police). Police led multi agency roadside checks local authority led checks for animal health and welfare compliance only (including co-ordination with adjacent local authorities). National exercises and operations. **Outcomes 1, 2, 3, 4 and 6**	Adequate controls on movements exist due to being an Island-movements out of Shetland are undertaken through Pier Facility. Shetland has High Health Status, which is promoted through Animal Health Scheme. Movements within Shetland are lower risk short journeys and do not require any roadside checks.
5.8 Postal record recall checks (if carried out) on livestock premises	Postal recall checks and verification according to risk. Non responses subject to follow up action as appropriate (including, if necessary premises visit inspection). **Outcomes 1, 2, 5 and 6**	N/A no postal checks carried out or planned in future. Issues identified at Mart/Pier are followed up by on farm visit if significant breaches are identified.
5.9 Vehicle biosecurity – cleansing and disinfecting compliance	Checks on vehicles to ensure cleansing and disinfection carried out at premises other than where they have delivered livestock. **Outcomes 1, 5 and 6**	None planned or undertaken to date.

5.10 Out of operating hours checks	Checks out of normal specified operating hours or subsequent days for: Markets Slaughter houses Premises used for collection of animals for slaughter or for further rearing or finishing **Outcomes 1, 2, 5 and 6**	Out of hours checks –100% imported animals inspected at Lerwick Harbour out of normal operating hours. Limited resources are targeted when the premises are operating. Intelligence led checks carried out on response to complaints rather than proactive inspections.
5.11 Stand by and on call arrangements	Emergency interagency contact regarding disease and other enforcement incidents. **Outcomes 1, 2, 3, 4 and 6**	Relevant agencies have contact details for the Executive Manager-Environmental Health and Trading Standards and Emergency Planning Officer including out of hours. All relevant agencies are aware of contact procedures.

6. Partnership working and intelligence driven enforcement

6.1 Identified Infringements	Identified breaches of legislation, including biosecurity, licensing, welfare, livestock identification, standstill breaches, illegal imports, by products, and other disease control work. Irregularities found on documentary checks followed up. **Outcomes 1, 2, 5 and 6**	All complaints received investigated and where there is sufficient evidence of breaches enforcement action taken in line with the Environmental Health Enforcement Policy. Follow up checks on suspected irregularities identified during visits to Marts/Pier and also when contacted by Animal Health or another local authority.
6.2 Intelligence / Information and systems	Provision and collection of Intelligence Information. **Outcomes 1, 2, 5 and 6**	Sharing intelligence with partners. Regulatory activities recorded via the data management system Civica Public Protection, this maybe linked to AMES depending on the costs.

6.3 Intelligence led actions	Infringements or suspected infringements reported from external enforcement sources or identified by use of data interrogation or intelligence sources; members of the public/complaints. **Outcomes 1, 2, 5 and 6**	All complaints are investigated and appropriate action taken in accordance with the Environmental Health Enforcement Policy.
6.4 Cross border and multi agency working	Assessment and communication to interested parties of cross cutting issues. Research/intelligence led activities including workshops. Joint investigations/exercises/initiatives. Mentoring arrangements. **Outcomes 1, 2, 3, 4 and 6**	Good communication with DVM and Animal health and other agencies locally. Joint investigations and activities undertaken in past and will be resourced as required in future.
7. Post enforcement reporting and AMES data entry activities		
7.1 Animal Health and Welfare Management and Enforcement System (AMES)	Entry of data onto AMES system (or via electronic data transfer from local systems to AMES) recording local authority enforcement activities, results and actions. (The relevant timescale commences on the day following the date on which the activity took place). Use of AMES for management information and report generation. Recording of data on infringements. **Outcomes 1, 2, 3, 4, 5 and 6**	Recording of all enforcement data within 3 working days. Regular management and administrative checks on data capture for CIVICA system across all Environmental Health Functions. Admin Officer completed training on AMES and officers will amend inspection form templates to fit AMES system requirements.

7.2 Management information	Collation of management information data for internal use and provision to the Scottish Government and Animal Health. **Outcomes 3, 4 and 5**	Timely provision of information, in particular submission of statutory returns eg WATSR (for Annual Enforcement Statistics) and Prosecutions, report to Parliament. AMES: Record enforcement action on AMES as in 7.1 above to facilitate generating of accurate management reports. Use of AMES reporting facility to produce reports to monitor progress of this Service Plan.
8. Contingency planning and emergency action		
8.1 Animal Health, Scottish Government, COSLA and local authority emergency preparedness	Planning and contributing to emergency preparedness plans with Animal Health, Scottish Government and other agencies as appropriate. **Outcomes 1, 3, 5 and 6**	Environmental Health contribute to emergency preparedness plans with Animal Health and Scottish Government as requested. Council has an Emergency Plan. An Animal Health Emergency (like the last foot and mouth outbreak) will be led by Environmental Health as a functional activity rather than a Council emergency response. A Business Continuity Plan is in place for Environmental Health. Respond to notification of disease outbreaks, notifications are received both by Environmental Health and Emergency Planning.
8.2 Testing and Training	Testing, training, practising and evaluating activities in relation to the emergency plan. **Outcomes 1, 3, 5 and 6**	Take part in joint planned exercises with partner agencies.
8.3 Emergency Action	Provision of full emergency range of services under the emergency plan, when disease emergency declared by the Scottish Government. **Outcomes 1, 3, 5 and 6**	Full requirements of plan will be actioned by Shetland Islands Council in a disease emergency. All resources in Service would be made available in an emergency rediverting staff from other activities.

9. Additional Activities

9.1 National priorities	Provide details in Service Plan (Annex C) of identified priorities as agreed with the DVMs and the Scottish Government.
	
	Outcomes 1, 2, 5 and 6
		As agreed with DVM.
		
		Prioritise activities in relation to:
		    a) Maintaining Sheland's disease free status – particularly Sheep Scab and BVD as they are Scottish Government's Priority.
		    b) Seek extension of existing Sheep Scab Byelaw to include EAE.

9.2 Regional priorities	Agree regional priorities, with the DVM at regional animal health and welfare panel meetings for consideration in annual service planning. **Outcomes 1, 2, 5 and 6**	As agreed with DVM.
9.3 Local priorities	As determined by local authority in agreement with DVM. **Outcomes 1, 2, 5 and 6**	As agreed with DVM. Maintain Shetland's disease free status and extend local Sheep Scab Byelaw to include EAE. .

Annex A:

Activity Matrix for Animal Welfare (Outcome 2)

Activity	Standard
1. On Farm Welfare	
1(a) Authorisation of inspectors under part 2 of the Animal Health and Welfare (Scotland) Act 2006.	Environmental Health Officers/Assistant Environmental Health Officers are authorised.
1(b) Response to farm welfare complaints received from a member of the public or another agency.	Anonymous complaints will not be investigated. Liaison with AHVLA Veterinary Officer/SSPCA as soon as possible to discuss complaint, establish any previous concerns/contact and agree who will act as lead agency. Refer to AMES Database to see any recorded history of problems on the premises. Where appropriate, arrange joint visit with Veterinary Officer or SSPCA to investigate within 24 hrs of receipt of complaint. If access to a remote island is restricted by transport issues, the next suitable ferry crossing should be identified and booked. Where it is considered that a Veterinary Officer is not required in the first instance or they are not available on the island to attend the visit, visit premises to investigate within 24hrs of receipt of complaint. It maybe appropriate to take a local vet where a VO is not available on the island to provide a vets report. Liaison with other appropriate agencies in order to try and establish if complainant is subject of any other complaints / investigations.
1(c) Enforcement action	Where an animal's welfare is being seriously compromised immediate action should be taken. The Inspector should take such action as is necessary to alleviate suffering to any animal(s) immediately. If an officer believes that an animal is suffering or is likely to suffer if its circumstances do not change, this can include taking possession of the animal. Ideally a veterinary report should be sought where the vet certifies that the animal is suffering or likely to suffer, however if it is not reasonable to seek assistance or wait for the vet then action can be taken.

Activity	Standard
	Where a Care Notice is appropriate, service of Notice should be within 24hrs of visit taking place. Officers should refer to the guidance issued by the Scottish Government when taking action under the Act.
1(d) Follow up visits to premises against whom a welfare complaint was received.	If the investigation suggests the complaint is justified regular revisits should be scheduled to monitor the premises until confidence in their management of Animal Health and Welfare has been restored.
1(e) Follow up visits to premises where an Improvement Notice was served.	Following the Service of Notice, monitoring visits should be carried out during the compliance period to assess progress with compliance with the Care Notice. Revisit within 1 working day of end of Compliance Period specified in the Notice or sooner dependent upon severity of complaint.
1(f) Arrangements for taking possession of an animal / animals which are being caused suffering or likely to be if their circumstances do not change.	Where an Officer believes an animal is suffering or is likely to suffer if the circumstances do not change a visit with either an AHVLA VO or one of the local Veterinary Surgeons should be carried out. If it is necessary to take possession of the animals they will be taken to a place of safety rather than cared for on site. Care on site will only be considered in exceptional circumstances. The council will then seek a Disposal Order to enable the sale, destruction or disposal of the animals. Attempts will be made to recover costs incurred in the care of the animals from the sale of the animals.
1(g) Destruction of an animal / animals if deemed necessary.	Contingency arrangements are in place to facilitate the destruction of an animal/animals if deemed necessary by Veterinary Surgeon. Contact list of Veterinary Surgeon (including out of hours) is held by Environmental Health staff.
1(h) Follow up letters to premises which were visited.	Follow up letter detailing the visit, what was discussed and the provisions of any Care Notice, if served, sent within 5 working days of visit

Shetland Islands Council

Environment and Transport Committee   **15 February 2012**

Traffic Regulation Orders, Etc. – Annual Progress Report
Report Number: RD-02-12-F

Senior Engineer - Traffic and Road Safety	**Roads** **Infrastructure Services Department**

1.0   Summary

1.1   The purpose of this report is to inform the Environment and Transport Committee of the Traffic Orders etc. made in the past year and to provide an overview of the progress of those that are currently being promoted. This annual report is also required in order to let Members know what Orders etc. have been promoted or made under delegated authority.

1.2   The report also informs the Committee of the progress to date of the review of the existing speed limits on Shetland's A and B class roads.

2.0   Decision Required

2.1   Members are requested to discuss the contents of this report and comment on the progress made in implementing Traffic Regulation Orders.

3.0   Detail

3.1   <u>Completed Permanent Traffic Orders etc</u>

The following Orders have been made and/ or introduced since February 2011:-

3.1.1 SIC (Sullom Voe Terminal Road) (30 miles per hour Speed Limit) Order 2011:

This speed limit was requested by SVT's Management to help control the speed of vehicles on the road that serves the terminal buildings and car parks.

3.1.2 SIC (Lunnasting School Road, Vidlin) (20 miles per hour Speed Limit) Order 2011:

This order was promoted as part of the Council's programme of introducing lower speed limits in the vicinity of schools. This speed limit is to be installed along with traffic calming measures during February/ March 2012

3.1.3 SIC (Bell's Road, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in February 2011.

3.1.4 SIC (Various Roads, Shetland) (Parking Places for Disabled Persons' Vehicles) (Revocation No 2) Order 2011:

This order was promoted to allow disabled parking places that were no longer required to be removed by revoking their traffic orders. The eleven individual orders revoked include parking places on King Harald Street, Burgh Road, Queens Lane, North Lochside, Parkfield, St Sunniva Street and Old North Road.

3.1.5 SIC (Various Roads, Lerwick, Hamnavoe and Aith) (Parking Places for Disabled Persons' Vehicles) Order 2011:

The "Disabled Parking Places (Scotland) Act 2009" requires road authorities to promote traffic orders for all advisory disabled parking places on their road network. Traffic orders have been promoted for Shetland's disabled parking places since 2002 but there remained a few of the advisory type on our network. Nine advisory spaces including ones on Lower Hillhead at the New Library, at Norstane and Burnside were formalised by this order.

3.1.6 SIC (Queens Place, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in October 2011.

3.1.7 SIC (Glenfarquhar, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in October 2011.

3.1.8 SIC (Sandside, Firth) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in October 2011.

3.1.9 SIC (Hamarsgarth, Mossbank) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in November 2011.

3.1.10 SIC (Commercial Street, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in November 2011.

3.1.11 SIC (St Olaf's Street, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2011:

Requested by a disabled person resident in the area. The order was made in November 2011.

3.2 **Permanent Traffic Orders etc. in Progress**

The following Orders are currently being promoted. The procedures for making most of the permanent Orders are enclosed in Appendix 1.

3.2.1 SIC (King Eric Street, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 30 September 2011. There were no objections and the order is due to be made in January 2012.

3.2.2 SIC (12 Queen's Place, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 4 November 2011. There were no objections and the order is due to be made in January 2012.

3.2.3 SIC (31 Sandveien, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 11 November 2011. There were no objections and the order is due to be made in January 2012.

3.2.4 SIC (6 Queen's Place, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 18 November 2011. There were no objections and the order is due to be made in January 2012.

3.2.5 SIC (13 Russell Crescent, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 4 November 2011. There were no objections and the order is due to be made in January 2012.

3.2.6 SIC (North Toogs, Burra) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 18 November 2011. There were no objections and the order is due to be made in January 2012.

3.2.7 SIC (Bruce Crescent, Lerwick) (Parking Place for Disabled Person's Vehicle) Order:

Requested by a disabled person resident in the area. The final stage of the consultation process ended on 14 January 2011 with two formal objections received. The applicant has subsequently applied to Social Work for the provision of an "off-street" parking place in their garden. Social Work's decision will determine how this order is progressed.

3.2.8 SIC (Haggersta to Cova) (Stopping Up) Order:

This Order is required for the proposed A971 Haggersta Road Improvement scheme. It was referred to the Scottish Ministers for their determination on 21 February 2003. The Scottish Executive requested additional information in August and September 2003. The last of the information was sent in mid-December 2003. However, the Scottish Ministers chose not to take a decision on the Stopping Up Order until other consents required by the project had been determined.

These other consents were the Environmental Statement and Planning Consent, both of which were approved in 2007, and a Compulsory Purchase Order for essential land that the Council had failed to acquire by voluntary agreement.

A date was set for a Public Hearing into both the Stopping Up Order and the Compulsory Purchase Order in June 2011. However, this was cancelled when objections to the CPO were withdrawn at a late date.

We are now waiting for notification of a decision by the Scottish Ministers on both the Stopping Up Order and the Compulsory Purchase Order.

3.2.9 SIC (A971 Hellister, Weisdale) (Stopping Up) Order:

The Order has been drafted and is awaiting approval from landowners before the consultation process begins. The Order

would stop up an old unused section of the former A971, at the Loch of Hellister that became redundant following a 1980s road improvement, thereby allowing the solum of the old road to revert to the control of the landowners.

3.2.10 SIC (Dunrossness Primary School) (30 MPH Speed Limit) Order:

Traffic counters were placed on site last year. The promotion of this order is expected to start in the first quarter of 2012.

3.2.11 SIC (Hurdiback Road, Papa Stour) (Stopping Up) Order:

The Post Office and phone box are no longer located at the end of the Hurdiback road meaning it is no longer required by or used by many members of the general public. The consultation period for this order ended on 26 November 2010. There was an objection and it has not been possible to resolve the issues raised. Therefore this proposed order has been dropped.

3.2.12 In addition to all of the above, a number of other orders have been assessed as desirable, or have been requested by the public. However, reduced levels of funding will mean that these orders will have to be promoted and implemented over a longer time frame than in previous years.

3.3 <u>20 MPH Speed Limits at Schools</u>.

The following 20mph speed limits at schools have been completed since the last Progress Report in February 2011.

3.3.1 Aith Junior High School.

The part-time limit went operational for the summer term last year.

3.3.2 Anderson High School.

The permanent limit and road humps in Knab Road and Breiwick Road were installed last year

3.3.3 Bells Brae (A969).

The order was made in April 2009 and the works order placed with our own contractor. Since the works would affect the existing flashing amber school crossing lights it was programmed for the school's summer holidays. However, Scottish Water with their water main renewal works occupied this stretch of the A969 for a lengthy period. A property developer and SHEAP also undertook works in this section of road, further delaying our contractor's access. The variable signs for the limit were eventually installed and went operational in August 2011.

The following 20mph speed limits at schools are underway but still have to be completed.

3.3.4   Mid Yell Junior High School.

The works order has been placed with our own contractor, and the work will be done in the next few months.

3.3.5   Symbister Junior High School.

The final consultation process for the traffic order was completed without further comment or objections. The order was made on 24 March 2009. To minimise costs we installed some of the infrastructure for the speed limit during construction of the adjacent footway improvement scheme at Gardentown Road. This work is now complete and the columns and signs are due to be installed shortly.

3.3.6   Olnafirth School.

The installation of the signs etc for this limit is complete but we are still waiting for the final wiring of the signs into the lighting columns to be done. This work will be done when the weather and the electrical contractor's workload permits.

3.3.7   Sandness School.

The contractor is currently on-site installing the electricity cables for the signs.

3.3.8   Lunnasting School.

This speed limit is to be installed in conjunction with road humps. As traffic calming measures should be street lit the implementation of the limit is conditional upon new street lighting being installed. The contractor is due on site at the end of January to start this work. The speed cushions and speed limit signs works will follow on.

To date we have installed 20mph limits at 26 schools across Shetland since 2005. The five schools noted above are the last ones that are to be undertaken under this project.

3.4   Temporary Traffic Regulation Orders, etc.

During the course of 2011 a total of 60 Temporary Orders and Notices were made for road closures, speed limits, etc. These were to allow works to be carried out safely by ourselves, utilities and others, and to allow various events to take place.

3.5   Review of Shetland's Existing Speed Limits

    3.5.1   Background

    In August 2006 the Scottish Government published new guidance on setting local speed limits (Circular 01/2006). The guidance included a request to "review formally the speed limits on all Class A and B roads in your area by 2011, in accordance with the new guidance." This matter was previously reported to this Committee on 2 February 2010 (Infrastructure Committee Min Ref 10/10) prior to the start of the review process.

    3.5.2   Review Process

    The Society of Chief Officers of Transportation in Scotland (SCOTS) published further guidance on how to undertake the review. The first step was to split the A and B road network into links. The terminal points of these were features such as significant junctions, existing changes in speed limit and ends of settlements where a potential reduced speed limit may be justified. These links are then assessed to determine whether they are urban or rural in nature and the relevant speed, traffic volume, and accident history data is collected for analysis.

    3.5.3   Progress

    Due to the large number of links that had to be assessed and the resultant heavy usage of traffic counters it was not possible to gather the necessary vehicle speed data for all of Shetland's classified roads within one "counting season". Therefore, the rural "A" class roads were prioritised and completed in 2010, with the process continuing onto the "B" class roads from April 2011.

    Due to the higher priority of other tasks within the Roads Service the final collation of accident data and the analysis of the "B" road data have not been completed yet.

4.0   **Implications**

Strategic

4.1   Delivery On Corporate Priorities - The actions detailed in this report are required to meet the Principles of the Shetland Transport Strategy, particularly those of Accessibility and Inclusion, Accountability, Efficiency, Compliance and Environmental Responsibility. The report is presented under our requirement to be Accountable.

4.2   Community /Stakeholder Issues - None

4.3 <u>Policy And/Or Delegated Authority</u> -

4.3.1 The Environment and Transport Committee has full delegated authority to act on all matters within its remit, Section 12.0 of the Council's Scheme of Delegations, and for which the overall objectives have been approved by the Council, in addition to appropriate budget provision.

4.3.2 Authority was delegated to the Director of Infrastructure Services to promote permanent Traffic Orders, etc, and the Director also has delegated authority to make Traffic Orders and to provide traffic calming measures when no objections have been received at the public consultation stage. The Director is however required to report to Committee any Orders made. When there are objections the matter must be referred to the Committee, which has delegated authority in this situation (Roads & Transport min ref 04/98).

4.3.3 Authority is delegated to the Director of Infrastructure Services or his nominee to make Temporary Orders, etc. (Roads & Transport Min Ref 78/92).

4.3.4 Authority is delegated to the Director of Infrastructure Services or his nominee to promote Compulsory Purchase Orders where they are a consequence of a decision to construct the relevant works (Roads & Transport Min Ref 53/96), and are in line with the revised policy on Compulsory Purchase Orders (Infrastructure Committee Min Ref 95/09).

4.4 <u>Risk Management</u> - The above noted works have all been considered in terms of road risk and form part of the collective attempt to meet the Scottish Government's targets to reduce the numbers of people killed and seriously injured on Shetland's roads.

4.5 <u>Equalities, Health And Human Rights</u> – None.

4.6 <u>Environmental</u> – None.

<u>Resources</u>

4.7 <u>Financial</u> – None.

4.8 <u>Legal</u> – None.

4.9 <u>Human Resources</u> – None.

4.10 <u>Assets And Property</u> - As this report does not require a decision to be made there are no issues arising directly from it. However, it should be noted that the road network and its associated apparatus is the Council's single most valuable asset and the works listed in this report both add to and enhance it.

5.0 Conclusion

    5.1   I recommend that the Committee review the progress of the various Traffic Orders and Notices made during the past year as identified in this report.

For further information please contact:
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3 February 2012

Procedures for the Making of Permanent Traffic Orders

1. The procedures for making permanent traffic orders are governed by the 'Local Authorities Traffic Orders (Procedure) (Scotland) Regulations 1999'

2. A draft Order, Notice and advertisement are prepared by the Roads Service with input from Legal Services as required.

3. The Roads Service writes to interested parties, organisations, and statutory consultees enclosing a copy of the proposed Order requiring comments within 28 days.

4. The Roads Service then considers any comments received and makes suitable amendments to the proposals if appropriate. If it is not appropriate to make suitable changes a letter will be written to the consultee seeking to allay their concerns. This letter is copied to Legal Services.

5. The Order is advertised in the Shetland Times and a Notice posted on site. The advert is undersigned by the Director of Infrastructure Services. A formal Notice is also sent to those previously consulted at (2) above no later than the date of the newspaper advert. The period specified for objections to be lodged must be not less than 28 days, with the notice period not commencing until after the date of the advert appearing.

6. If there are no objections to the advertised Order then it will be made as at (12) below.

7. If a formal objection is received then the Roads Service will write to the objector, providing further information as appropriate, requesting that the objection be withdrawn. This letter is copied to Legal Services.

8. If there is a formal objection that is not withdrawn then a report is presented by the Roads Service to the Environment and Transport Committee for a decision.

9. The Environment and Transport Committee will consider the report and may decide to either: -
   a. Make the Order as advertised, despite objections, or
   b. Make an Order that applies a lesser restriction than was advertised, or
   c. Not make any order at all.

10. If the decision taken is to proceed with making an Order then it will be made as at (12) below.

11. Certain Orders, where there are objections to them, have to be referred to the Scottish Government for the consent of the Scottish Ministers before they can be made. If that were necessary a letter to the Scottish Government would be written by the Roads Service with input from Legal Services as required following a "resolution" by the Environment and Transport Committee. The Scottish Ministers may require a public hearing

to be held prior to them reaching a decision. Should the Scottish Ministers confirm the proposal the Order will proceed.

12. The Order is signed by the Director of Infrastructure Services and sent to Legal Services for safekeeping.

13. The Roads Service advertises a Notice of the Making of the Order in the Shetland Times and sends copies of the Order to emergency services, etc.

14. The Order is implemented (comes into force) following the advertisement.

Shetland Islands Council

Environment and Transport Committee   **15 February 2012**

Roads and Winter Maintenance Service Reviews	
Report Number : RD-03-12-F	
Executive Manager - Roads	Infrastructure Services Department

1.0 Summary

1.1 This report seeks authority to use the Member Officer Working Group – Roads, as a sounding board to provide a member stakeholder input during the Roads Service and Winter Maintenance Reviews which are being undertaken as part of the strategic budget process for 2012/13 and beyond.

2.0 Decision Required

2.1 That the Environment and Transport Committee agree to approve the use of the Member Officer Working Group – Roads as a sounding board to provide a member stakeholder input during the Roads Service and Winter Maintenance service reviews.

3.0 Detail

3.1 As part of the strategic budget process for 2012/13 and beyond Officers will be conducting a detailed review of both the Roads Service and the Winter Maintenance Service to look at operational efficiencies and other measures to reduce costs which do not significantly impact on service levels.

3.2 Efficiency measures alone, will not achieve the savings required to meet the target savings for the Roads Service and we must now develop further the service redesign measures which will inevitably affect service levels.

3.3 Changes to levels of service which can be provided within the available budgets will need to be agreed by the Environment and Transport Committee and Council following the conclusion of these reviews in summer 2012 when the Sounding Board role, for these reviews, would come to an end.

3.4 As part of the review process it is important that Members have an oversight and input into the review process. Currently, there is already an established Member Officer Working Group – Roads which comprises of one elected Member from each electoral ward.

3.5 The remit of this group includes the following:

- "consider and give guidance on any significant Roads issues as they arise" ;

- "contribute to any review of roads related policies and the development of new policy".

Therefore it is considered appropriate that as this group is already established, that the Environment and Transport Committee approve the use of this group to provide Member input during the review process.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities – Development of a sustainable Roads and Winter Maintenance service contributes to the corporate aim to use resources sustainably.

4.2 Community /Stakeholder Issues – At this stage there has been no direct involvement with Stakeholders or Communities. This will be progressed during the review process.

4.3 Policy And/Or Delegated Authority – In accordance with Section 2.3.1 of the Council's Scheme of Delegations the Environment and Transport Committee has responsibility for Roads Services and has delegated authority to make decisions on matters within approved policy and for which there is budget.

4.4 Risk Management – If the Council cannot reach a sustainable position in relation to its expenditure then there are long term risks to the Council's capacity to deliver necessary services.

4.5 Equalities, Health And Human Rights – These will be assessed during the course of the reviews.

4.6 Environmental – Environmental impacts will be addressed during the course of the reviews.

Resources

4.7 Financial – The work described in this report will be carried out with existing staff resources and approved budgets. Overall effects in Council financial resources will be assessed during the course of the Reviews.

4.8   Legal – No immediate impacts, but will be addressed as part of the review process.

4.9   Human Resources – No immediate impacts, but will be addressed as part of the review process.

4.10   Assets And Property – No immediate impacts, but will be addressed as part of the review process.

5.0   Conclusion

5.1   Service reviews for both the Roads Service and Winter Maintenance are part of the strategic budget proposals for 2012/13. Both of these reviews will benefit from Member stakeholder input during the review process and it is recommended that this Committee approve the use of the Member Officer working Group – Roads to facilitate this input into the review process.

For further information please contact:
Dave Coupe – Executive Manager - Roads
01595 744104
3 February 2012

Background documents:

None

END

Shetland Islands Council

Environment & Transport Committee   **15 February 2012**

Road Safety Strategy and Action Plan 2012-2017	
GL-10-12-F	
Report by Safety & Risk Services Manager	Safety & Risk Services

1.0 Summary

1.1   The purpose of this report is to introduce the Road Safety Strategy and Action Plan covering the next 5 years.

1.2   The Scottish Government expect all Local Authorities to have in place appropriate strategies to deal with road safety issues.

2.0 Decision Required

2.1   Environment & Transport Committee RECOMMENDS to the Executive Committee and the Council that it approve the attached Strategy document.

3.0 Detail

3.1   The Road Traffic Act (1988) (Section 39) places a duty on local authorities to provide a programme of measures to promote road safety.   These duties, for the purpose of delivering Road Safety initiatives, can be broken down into 4 main themes, commonly known as the 4 E's, which are performed as follows:

- **E**ngineering   (SIC, Roads Service)
- **E**nforcement   (Northern Constabulary)
- **E**ncouragement & **E**ducation   (SIC, Safety & Risk)

3.2   Stewart Stevenson, Minister for Transport, launched Scotland's Road Safety Framework to 2020 on 15 June 2009. It sets out a high-level vision for road safety in Scotland, the main Scottish priorities in road safety, the first ever

Scottish Road Safety Targets and a number of commitments all intended to further reduce death and serious injury on Scotland's roads.

3.3 The Scottish Government's publication "*Scotland's Road Safety Framework to 2020*", details the new tighter targets expected of Scotland's road safety units. In response we will work hard to keep up the high standards of joint working applied to our initiatives and campaigns in an attempt to meet these new tighter targets.

3.4 The Department of Transport have also published new UK measures for road safety in their document "Strategic Framework for Road Safety" released in May 2011.

3.5 Many different organisations have a role to play in road safety issues across the islands. Whilst we work in harmony with each other in pursuit of realising the overarching aims and objectives, each agency/group sets its own targets with regard to their particular remit for road safety. Agency-specific and collective progress on road safety targets is continually monitored through the Road Safety Advisory Panel and the Shetland Community Safety Partnership.

3.6 The attached final draft document has been widely consulted on throughout our Road Safety partners.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities – Road Safety predominantly fits into the SOA National Outcomes (NI) and Local Indicators (LI) in the following way:

➢ *National Objective – Safer & Stronger*

National Outcome 9 - Safer

- LI 26 Reduce number of people killed or Seriously Injured on our roads.

National Outcome 10 - Stronger

- LI 1 Increase the availability, affordability and usage of internal public transport
  * Decrease road traffic levels.

- NI 36 Increase the proportion of journeys to work made by public or active transport
  * Increase the use of sustainable modes of transport.

4.2 Community /Stakeholder Issues – This document was developed jointly by the Road Safety Advisory Panel and the Shetland Community Safety Partnership, following consultation with all partner organisations prior to the publication of this Plan.

4.3 Policy And/Or Delegated Authority – Section 2.1.2(3) of the Council Scheme of Administration and Delegations states that the Committee may exercise

and perform all powers and duties of the Council in relation to any function, matter, service or undertaking delegated to it by the Council.

Section 2.2.1(2) of the Council's Scheme of Administration and Delegations states that the Executive Committee will advise the Council in the development of its strategic objectives, policies and priorities.

However a decision on the approval of the Road Safety Strategy stands referred to the Council. Once approved the Strategy will form part of the Council's Policy Framework, as referred to in Section 3(2) of the Governance procedures.

4.4 <u>Risk Management</u> – It is imperative that the Council has a Strategy and Action Plan to address road safety risks, and thereby reduce the number of casualties and fatalities on Shetland's roads. Failure to adopt a strategic plan will make it difficult for the Council and its key partners to collectively meet the targets set by the Scottish Government.

4.5 <u>Equalities, Health and Human Rights</u> – None

4.6 <u>Environmental</u> – None

<u>Resources</u>

4.7 <u>Financial</u> – None

4.8 <u>Legal</u> – None

4.9 <u>Human Resources</u> – None

4.10 <u>Assets And Property</u> – None

5.0 Conclusions

5.1 The appended Strategy takes a "whole life" approach and includes initiatives from pre-school to the over 70's. The aim is to change the attitude and behaviour of road users in the hope that, future generations of road users will grow up with a whole different perspective, leading to safer roads and less accidents.

5.1 By taking a strategic approach, with a collection of short, medium and long term initiatives, the Strategy should provide the direction required to ensure that enforcement, engineering, education and encouragement work together collectively to ensure that Shetland's road risks are dramatically reduced, leading to a safer community for all.

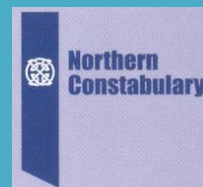For further information please contact:
Sandra Pearson, Safety & Risk Services Manager, Tel: (01595) 744556
Email: sandra.pearson@shetland.gov.uk

<u>List of Appendices</u>
Road Safety Strategy & Action Plan 2012-2017

Shetland Road Safety
Strategy & Action Plan
2012 - 2017

Northern Constabulary

Ze Trans SHETLAND'S TRANSPORT PARTNERSHIP

mca Maritime and Coastguard Agency

Belt Up!

Foreword

It is with great pleasure that I introduce the latest Road Safety Strategy and Action Plan for Shetland, which has the front cover designed by Kara Sharp of Tingwall Primary School.

2010 was Year of the Seatbelt and we were busy encouraging drivers to wear their seatbelts on every trip in their vehicle. Seatbelts were introduced in 1983 and in the first 20 years saved over 50,000 lives*. Many new safety devices, such as the airbag, are designed to work in conjunction with the seatbelt and therefore are less effective if the seatbelt is not worn. We will continue to encourage drivers to use all safety devices as well as drive safely on our roads, which in turn will, we hope, further reduce the casualties on our roads.

In June 2009 the Scottish Government published "*Scotland's Road Safety Framework to 2020*" document. It states that, Scotland's road safety vision is that there will be:
"A steady reduction in the numbers of those killed and those seriously injured, with the ultimate vision of a future where no-one is killed on Scotland's roads, and the injury rate is much reduced."

This document gives us new tighter targets to work towards for 2020. In order to meet these targets we need all members of the Shetland community to take responsibility for their behaviour on our roads.

This Road Safety Plan for Shetland covers the next 5 years and lays out how Shetland Islands Council, along with its partner agencies, will work towards achieving these new targets by 2020 if not before.

As you will see in this document, at present, we have exceeded the 2010 targets set by the UK Government in the Document "*Tomorrow's roads – Safer for everyone*", these targets finished on the 31 December 2010. The new targets set by the Scottish Government are even greater still so we all need to work together to keep Shetland's and Scotland's roads safer.

We must remember that even the low numbers of casualties on Shetlands roads are people with family and friends who love them, we must never be complacent and build on our efforts and continue to work hard at reducing death or injury on our roads.

Councillor Robert Henderson
Chairperson
Road Safety Advisory Panel.

*Data from RoSPA Seatbelt advice & information webpage.

Contents

In March 2000, the UK Government, the then Scottish Executive and the National Assembly for Wales jointly announced a new national road safety strategy and casualty reduction targets for 2010. These targets (outlined in the publication *Tomorrow's roads - safer for everyone)* were introduced as a driver for further substantial improvement in road safety over the next ten years, with particular emphasis on child casualties.

The targets were based on the 1994 to 1998 annual average casualty levels and it was hoped that by 2010 there would be:

- a **40% reduction** in those **killed or seriously injured** in road accidents.
- a **50% reduction** in the number of **children killed or seriously injured**; and
- a **10% reduction** in the **slight casualty rate**, (i.e. the number slightly injured per 00 million vehicle kilometers).

This document measures our performance against those targets and goes on to introduce the new Scottish Government targets to 2020 which, amongst other things, includes:

- what the new targets are
- how we will work towards meeting them with the aid of our partner organisations
- a detailed action plan of activity
- Shetland's crash statistics and associated costs *(supplied by Northern Constabulary along with additional information from the Scottish Government publications "Road Accidents Scotland")*

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Further information on accident statistics, as well as a copy of this document, can be found on Shetland Islands Council's website.

These duties, for the purpose of Road Safety, can be broken down into 4 main themes, commonly known as the 4 E's, which are as performed as follows:

- **E**ngineering ———▶ (SIC, Roads Service)
- **E**nforcement ———▶ (Northern Constabulary)
- **E**ncouragement
- **E**ducation (SIC, Safety & Risk Service)

The Scottish Government's publication "*Scotland's Road Safety Framework to 2020*", details the new tighter targets expected of Scotland's road safety units. In response we will work hard to keep up the high standards of joint working applied to our initiatives and campaigns in an attempt to meet these new tighter targets.

P1/2 pupils learning about the need to wear seatbelts, demonstrated by the "DIMS".

The Department of Transport have also published new UK measures for road safety in their document "Strategic Framework for Road Safety" released in May 2011.

Many different organisations are involved with road safety across the islands. Whilst we work in tandem with each other in pursuit of realising the overarching aims and objectives, each agency/group sets its own targets with regard to their particular remit for road safety. Agency-specific and collective progress on road safety targets is continually monitored through the Road Safety Advisory Panel and the Shetland Community Safety Partnership.

Using the road is an unavoidable part of everyday life and the ability to use our roads safely is an essential life skill. Failure to do so can have devastating consequences. Nationally, in 2008 there were 2,838* people reported killed or seriously injured in Scotland. In addition, there were 1,689* child casualties with 20 of those being fatal.

SIC Garage workers installing decals to SIC vehicles for the Shetland Seatbelt Week in Aug 2010

In Shetland alone during the same period there were 24 casualties, 4 of which were children*, thankfully none of these were fatal. This document has been produced as a key strategic tool to assist with the reduction of road accidents, in line with Governmental expectation.

*Taken from Road Accident Statistics 2008.

Policy Links and Consultation

The Road Safety Strategy and Action Plan is linked to the following documents and policies:

- Shetland Community Plan
- Community Safety Strategy
- Transport Strategy
- School Travel Plans
- Active Schools Programme
- Health Promoting Schools
- Eco Schools
- ACPOS National Road Policing Strategy
- Northern Constabulary Roads Strategy

The Scottish Government in partnership with Shetland Islands Council has produced Shetland's Single Outcome Agreement. This Agreement has been developed to include all aspects of local services and sets out 5 National objectives for Shetland:
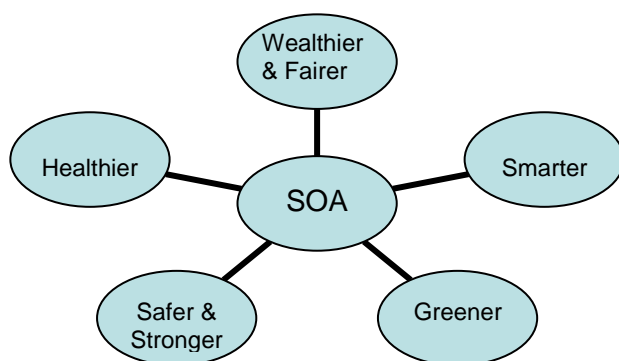
Within these objectives there are National Outcomes and Local Indicators (LI). Road Safety predominantly fits into the SOA National Outcomes (NI) and Local Indicators (LI) in the following way:

➢ **National Objective – Safer & Stronger**

National Outcome 9 - Safer

- LI 26 Reduce number of people killed or Seriously Injured on our roads.

National Outcome 10 - Stronger

- LI 1   Increase the availability, affordability and usage of internal public transport
  * Decrease road traffic levels.
- NI 36   Increase the proportion of journeys to work made by public or active transport
  * Increase the use of sustainable modes of transport.

This document was developed jointly by the Road Safety Advisory Panel and the Shetland Community Safety Partnership, following consultation with all partner organisations prior to the publication of this Strategy and Action Plan.

Aims & Objectives

Stewart Stevenson, Minister for Transport, launched Scotland's Road Safety Framework to 2020 on 15 June 2009. It sets out a high-level vision for road safety in Scotland, the main Scottish priorities in road safety, the first ever Scottish Road Safety Targets and a number of commitments all intended to further reduce death and serious injury on Scotland's roads.

Through consultation with our partners we have developed the following aims and objectives for Shetland which link clearly to local programmes and initiatives.

Aims
- **To reduce road casualties in Shetland**
- **To reduce the number of drink and drug drivers in Shetland**
- **To encourage healthier and more environmentally friendly alternatives to car journeys such as walking, cycling and public transport**

OBJECTIVES
- **To reduce the number of people killed, seriously injured and slightly injured on Shetland's roads by 2020**
- **To make Shetland road users aware of the risks their actions impose on others, and seek to change behaviour.**
- **To promote appropriate road speeds especially around schools and home zones**
- **To reduce the need for single car journeys, where practical, in favour of healthier or more environmentally friendly alternatives**
- **To conduct analysis of crash statistics to highlight problem areas**
- **To commit resources to intelligence-led policing initiatives and campaigns**
- **To increase awareness of safety equipment, for example, cycle helmets and seatbelts.**

Targets and Crash Statistics – How We Performed

In 2000 the UK Government published the document *Tomorrow's roads - safer for everyone.* It introduced targets designed to achieve a substantial improvement in road safety over the following ten years, with particular emphasis on child casualties.

Table 1 sets out the statistics for 1994-1998 from which the UK Government created a baseline for the new targets they created at that time.

Table 1
1994-1998 Accident Figures for Shetland.

		Year					Average 1994-1998	
		1994	*1995*	*1996*	*1997*	*1998*		
All Casualties	*Fatal*	5	4	1	5	0	3	24
	Serious	20	20	21	22	21	21	
	Slight	45	80	49	53	65	58	58
Child Casualties	*Fatal*	0	0	0	0	0	0	4
	Serious	1	8	6	1	2	4	
	Slight	-	-	-	-	-	N/A	N/A

In this section, we will demonstrate that Shetland has not only met, but exceeded, these targets, however, there is no room for complacency or resting on our laurels. The knock-on effects of these accidents spread across the whole of Shetland, impacting in one way or another on all members of the community.

Our performance to date against those targets are listed below and we are confident that Shetland's figures are within the expected targets. Current Reduction percentages for Shetland against the national expectation is shown below:

National Expectation for 2005-10	Shetland's figures for 2005-10
40% reduction in those killed or seriously injured in road accidents.	66% reduction on the number of casualties killed or seriously injured in Shetland
50% reduction in the number of children killed or seriously injured	75% reduction on the number of children killed or seriously injured in Shetland
10% reduction in the slight casualty rate	22% reduction on the number of casualties slightly injured in Shetland

Baldy Bane Theatre Group in Lerwick school.

The Whalsay Junior Road Safety Officers who organised a road safety day for the whole school in 2010.

2006 – 2010 Accident Figures for Shetland.

Table 2 shows the casualty numbers for the last 5 years and compares the averages to the 1994-1998 baseline figures for Shetland.

		YEAR					AVERAGE 2006-2010		REDUCTION on 1994/98(%)	TARGET 31/12/2010
		2006	2007	2008	2009	2010				
ALL CASUALTIES	FATAL	1	5	0	0	1	2	8	66%	40%
	SERIOUS	11	6	5	5	3	6			
	SLIGHT	49	40	19	67	55	46	46	21%	10%
CHILD CASUALTIES	FATAL	1	0	0	0	0	<1	<1	75%	50%
	SERIOUS	0	0	0	0	0	0			
	SLIGHT	3	2	4	4	NA	-	-	-	NO TARGET

The graph below shows, at a glance, the proportions of each classification of accident up to the end of 2010. There is a noticeably sharp reduction in accidents in 2008 following the tragic year of 2007 in which 5 people lost their lives on Shetland's roads but it should be noted that the figures sadly rose again in 2009, presumably as over-confidence returned to Shetland's driving population.

Shetlands Casualty Totals 2005-2010
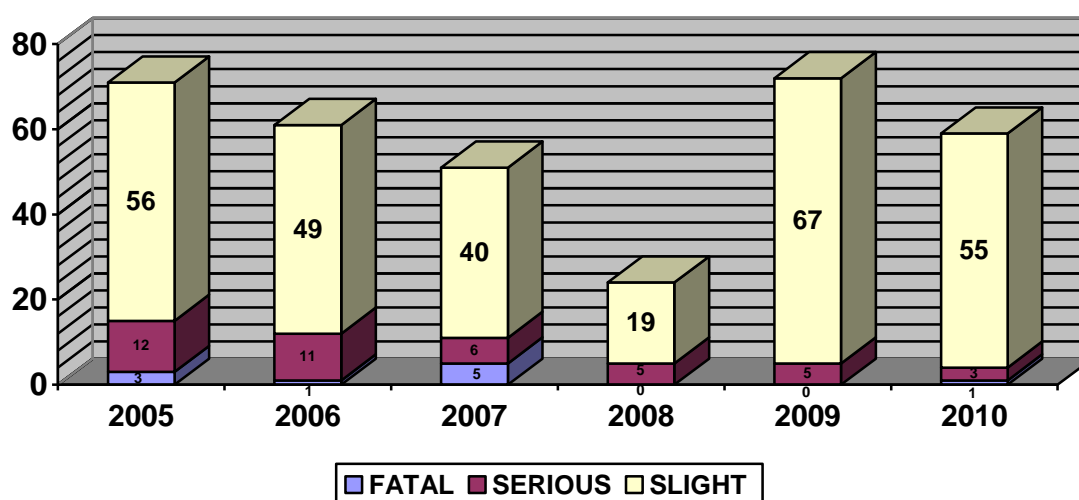
The line graph below gives an at-a-glance impression of the accident reduction targets for Shetland from 1994:

ACCIDENT REDUCTION TARGETS
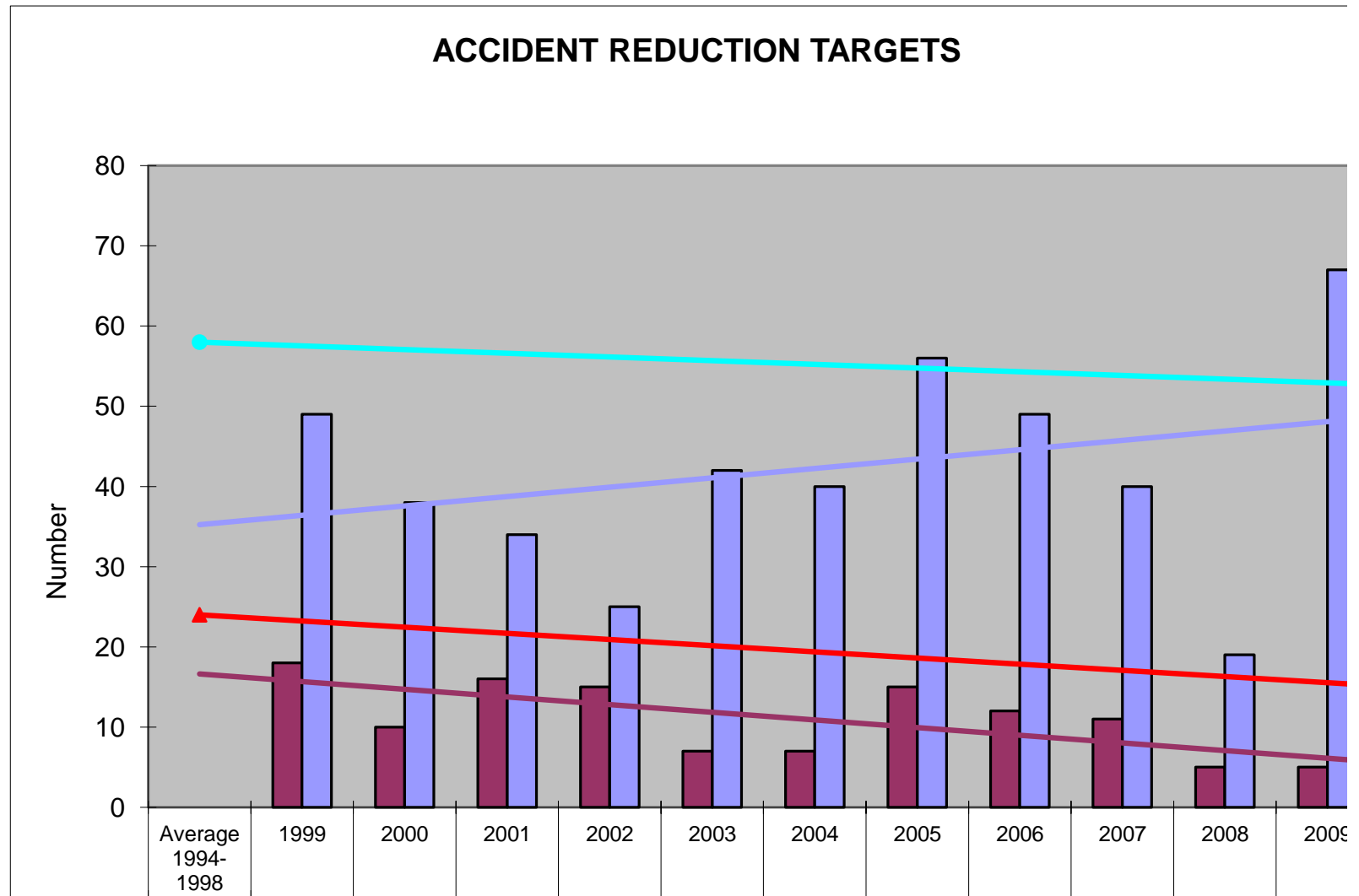
The accident trends in Shetland over the last 29 years are given in the graph below. They show, overall, a gradual but steady reduction over the years with the occasional exception. Given the relatively small numbers of accidents per annum, a single crash can skew the statistics quite significantly.

ACCIDENT TRENDS
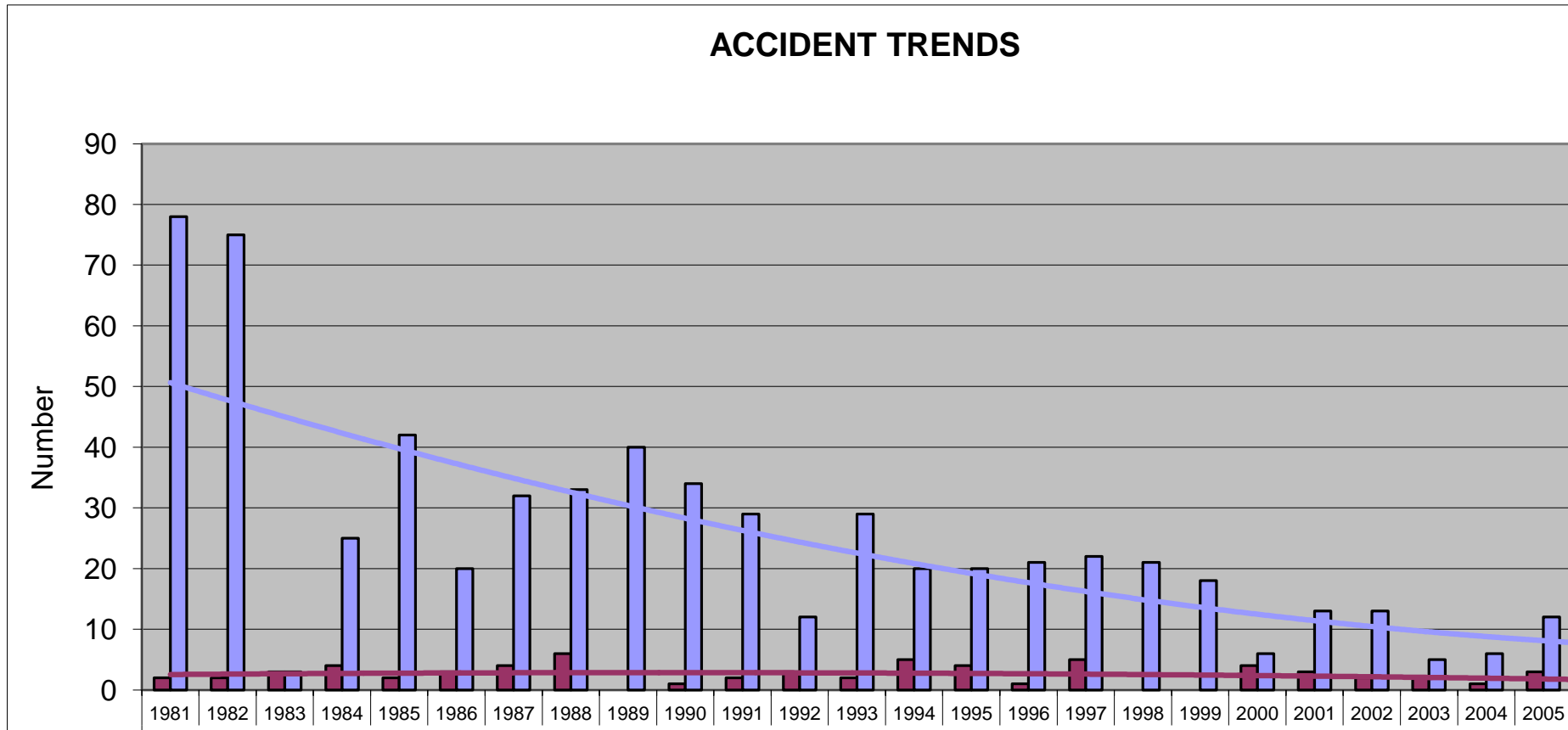
2020 Scottish Targets

The Scottish Government's road safety vision for Scotland is:

A steady reduction in the numbers of those killed and those seriously injured, with the ultimate vision of a future where no-one is killed on Scotland's roads, and the injury rate is much reduced.'

Considerable progress has already been made in Scotland in achieving, and indeed exceeding, current GB road casualty reduction targets. However, the risk of death and injury is still unacceptably high and more needs to be done, particularly in respect of children, young drivers and rural roads.

The Scottish Government have set ambitious casualty reduction targets for Scotland which will cover the period from 1 January 2011 to 31 December 2020

There is no doubt that it will take a considerable effort from all road safety partners in order to achieve these new targets and the difficulty of the task should not be underestimated. However the Council and its partner agencies are fully committed to making Shetland's roads safer for everyone.

The Scottish casualty reduction targets for the next ten years.

➢ 40% reduction in people killed by year end 2020
➢ 55% reduction in people seriously injured by year end 2020
➢ 50% reduction in children aged under 16 killed by year end 2020
➢ 65% reduction in children aged under 16 seriously injured by year end 2020

In addition, we will continue the previous 10% reduction target in the slight casualty rate to 2020.

Table 3
2020 targets
The new targets set by the Scottish Government in 2009 are tighter than the previous ones and are shown in table 3 below:

		YEAR					AVERAGE 2004-2008	TARGET 31/12/2020
		2004	2005	2006	2007	2008		
ALL CASUALTIES	FATAL	1	3	1	5	0	2	1
	SERIOUS	6	12	11	6	5	8	4
	SLIGHT	40	56	49	40	19	41	37
CHILD CASUALTIES	FATAL	0	0	1	0	0	<1	0
	SERIOUS	1	0	0	0	0	<1	0
	SLIGHT	4	5	3	2	4	4	3

These targets were published in June 2009, "Scotland's Road Safety Framework to 2020" in which they describe the priorities for Scotland's road safety units to concentrate on, with half-way milestone for self assessment, as shown below:

Scottish road safety targets to 2020, with milestones at 2015:

Target	2015 milestone % reduction	2020 target % reduction
People killed	30	40
People seriously injured	43	55
Children (<16 years) killed	35	50
Children (<16 years) seriously injured	50	65

The National Scottish Priorities for 2020 are:
- Leadership
- Rural Roads
- Sharing intelligence and good practice
- Drink Drive
- Children
- Seatbelts
- Drivers aged 17-25
- Speed

The strategic aims that the Scottish Government believes captures the main pre-requisites to improving road safety in Scotland in the future are:

- Helping to join up the strands of road safety across the various delivery partners, so as to work more effectively
- Reinforcing, at every opportunity, the message of the RESPONSIBILITY of all road users for their own and others safety on the roads
- Encouraging a DRIVE FOR LIFE culture
- Reducing the tolerance of RISK on the roads and
- Upholding the RIGHTS of all road users to expect safe road travel.

In the short term, road safety units in Scotland will work towards the achievement of the targets through the implementation of a series of proven measures. In the mid to long term, the Council and its partner agencies are expected to explore new ways of working together to join up the different functions of road safety in order to strengthen the impact of various initiatives.

Appendices 3 and 4 at the back of this document show further tables and graphs of casualty figures.

Below: Staff from SIC Road Safety, Total, Northern Constabulary and Junior Road Safety Officers come together for a joint Road Safety Awareness Seminar at Sullom Voe.

Department for Transport's Strategic Framework for Road Safety

Following on from the year 2000 document *Tomorrow's Roads - Safer for Everyone,* the UK Government have now published the new Framework for Road Safety to 2020. This document sets out the strategic framework for road safety and a package of policies that we aimed to continue reducing road deaths and injuries.

The UK Government's approach translates into a number of key themes for road safety, including:

- Making it easier for road users to do the right thing
- Better education and training for children, learners and inexperienced drivers
- Remedial education for those who make mistakes and low level offences
- Tougher enforcement for the small minority of motorists who deliberately choose to drive dangerously
- Extending this approach to cover all dangerous and careless driving offences
- Developing a new post test vocational qualification
- Develop more targeted and effective marketing
- Continuing to improve the initial training for learner drivers and riders
- Increasing the range and use of educational courses that can be offered in place of fixed penalty notices
- Developing courses that courts can offer in place of losing a licence, where this is considered a more effective intervention.
- Reforming the regime for re-testing disqualified drivers
- Introduce a fixed penalty offence for careless driving
- Increase the level of fixed penalty notices for traffic offences to bring them in line with other fixed penalty notices: £60
- Making full use of existing powers to seize vehicles
- Taking into account Sir Peter North's report on Drink and Drug Driving Law.
- Working towards tightening enforcement against vehicles, where it is not possible to identify or trace the driver
- Look at ways to reduce uninsured and unlicensed driving, which is a key issue in improving road safety
- Provide an economic toolkit and guidance to Local Authorities to help them take account of the same range of factors when setting local speed limits

The UK Governments Vision for Road Safety

- Our long term vision is to ensure that Britain remains a world leader on road safety
- In the longer term, with improvements in technology, e.g. collision avoidance – which will continue to transform the way we drive and use roads and the ability of the system to protect all road users when things go wrong – allied with safer and better driving, we will see a very different world
- We will monitor our performance against the indicators in the Road Safety Outcomes Framework. We expect that the Government's actions, along with key contributions from local authorities, service deliverers and local communities, will continue to deliver this downward trend and address the differential risks. On this basis we could see fatalities falling by around 37% by 2020 if we use central projection.

Accident impact

Each accident has an impact on the community and is often nothing short of devastating. The loss of any life is one too many and the cost to the community in those terms is simply immeasurable.

In addition to that, road accidents cost the country millions of pounds each year. The department of Transport publishes valuations each year of accident and casualty costs. These include monetary values for:

- Human cost – pain, suffering, grief, loss of enjoyment of life etc
- Economic costs – loss of output due to injury and medical costs
- Cost of damage to vehicle and property
- Police and insurance administration

The table below shows the cost per casualty type in Shetland for 2007, a year that tragically saw 5 people lose their lives on Shetland's roads. As can be seen, the cumulative total is substantial. These costs affect every individual, and are not restricted solely to those who directly suffer grief and financial hardship as the result of being involved in a car crash.

Table 4: Cost of Casualties in Shetland 2007

Severity of casualty	Cost per casualty	2007 casualties	Total Cost*
Fatal Casualties	£1,648,390	5	£8,241,950
Serious Casualties	£185,220	6	£1,111,320
Slight Casualties	£14,280	40	£571,200
Total cost of injury casualties to Shetland in 2007			**£9,924,470**

* Cost includes: pain, grief and suffering to casualty, family and friends; loss of enjoyment of life aver and above the consumption of goods and services; loss of output due to injury and medical costs; ambulance/medical costs; cost of damage to vehicle and property; cost of Police and insurance administration.

Road Safety Partners

In Shetland, many organisations contribute to the promotion of road safety and to the creation and implementation of this Plan.

Agency	Responsible for	Provision
Shetland Islands Council Safety and Risk Services	Road Safety Education Road Safety Encouragement	Appropriate training, campaigns and publicity. Road Safety officer is based here.
Shetland Islands Council Roads Service	Road Safety Engineering	Road maintenance, Traffic Calming Measures, Speed Limits, Road Signs, etc.
Northern Constabulary	Road Safety Enforcement	National Road Policing Strategy states that they will "make the roads in Scotland safer by reducing death, injury and crime"
Road Safety Advisory Panel	Member/officer multi-agency Panel comprising key officers from a range of agencies with the common goal of making our roads safer and reducing the number of casualties.	Membership includes representation from Northern constabulary, Shetland Island council, Scottish Ambulance, Fire Brigade, Driving Instructors, etc.
Shetland Community Safety Partnership	Community Safety Strategy for 2005 – 2010 tackling issues such as crime and the fear of crime, diversity, young people, anti-social behaviour, road safety and personal safety.	Membership includes all of the Emergency Services, the local authority and NHS Shetland.
ZetTrans	Regional Transport Partnership (RTP) for Shetland.	RTP's are statutory bodies responsible for bringing together key stakeholders in transport planning in an area to produce and deliver strategies that aim to make a real improvement to users.
Shetland Islands Council Active Schools	Programme to increase activity amongst school pupils	Promotes Road Safety as part of their programme with school students.

Road Safety display at Shetland Library

Themes and Action Plan

All the key agencies involved in the promotion of road safety, base initiatives around the theme of the four "E's":

- ❖ **Encouragement**
- ❖ **Education**
- ❖ **Engineering**
- ❖ **Enforcement**

all of which are SMART[1] initiatives.

Crash Magnets Secondary school resource

An action plan containing the key activities for each of the 4 sectors (Education, Encouragement, Engineering and Enforcement) covering the next 5 years is detailed on the following pages:

[1] Specific, measurable, attainable, realistic/relevant, time based

Encouragement			
Initiative	**Aim**	**What we Hope to Gain**	**How we will achieve this.**
Ziggy pre-school resource	All pre-school establishments in Shetland to have this resource within one year of publication.	Reduction in road traffic accidents for pre-school children. Participation in the scheme of all three year olds in Shetland. Increase in road safety awareness for later life.	Free provision of the packs to nurseries and pre-school establishments. Promotion and publicity about the scheme generally. Contacting all registered nurseries and playgroups. Talks and information to all interested groups.
Junior Road Safety Officers (JRSOs)	To continue to have no less than 20 primary schools in Shetland participate in this scheme, annually	Participation in road safety issues by pupils Identification of road safety issues to Road Safety Officers, Roads Engineers, Police Increased school liaison by Road Safety Officer and Police Liaison Officers Link to school travel plans and encouragement of healthy choices when travelling to school.	By Road Safety Officer visiting all participating schools twice per year By encouraging pupils to become JRSOs and encourage the IT links that the scheme promotes Hold a Presentation day every June to enable the JRSO's to network with each other, see other schools work and to learn new information and presentation skills.
Seatbelts	To reduce seatbelt non-compliance by 10% by 2015 and 20% by 2020.	Reduction in road traffic casualties. Seatbelts always worn and worn correctly. Make Children and young people aware of risks and the responsibility to themselves and other family members if they do not wear a seatbelt. Transfer of advice to parents from children.	Using the Dim Family seatbelt resource to deliver presentations to all interested schools, community groups and any interested organisations. Using leaflets, publicity campaigns and national campaigns to highlight the benefits of wearing seatbelts and the law on wearing seatbelts. Talks and information to all interested groups. Hold a Shetland Seatbelt Week every summer.
In car safety	To reduce number of incorrectly fitted child car seats by 20% by 2015 and by 50% by 2020. To educate parents on the correct seat for their child and be compatible with their car.	Reduction in road traffic casualties. Seatbelts always worn and worn correctly. Parents/carers aware that not all child seats fit all cars. Parents/carers aware of how to ensure their child's car seat is fitted correctly.	Hold child car seat clinics every summer Using leaflets, publicity campaigns and national campaigns to highlight the benefits of wearing seatbelts and the law on wearing seatbelts. Talks and information to all interested groups. Hold Child Car Seat Clinics annually.
Theatre in Education	To have Road Safety plays in Schools every 3 years.	Road safety awareness Opportunity for children to experience theatre and workshops targeted at road safety. To reduce road accidents by increasing sense of personal responsibility. To make older drivers aware of issues relating to driving.	By promoting and organising Road Safety Scotland's Theatre in Education tour of Shetland.

Initiative	Aim	What we Hope to Gain	How we will achieve this.
Hands up surveys	To take part in the national survey of all pupils travel modes to/from school, annually.	Accurate data on travel modes to and from school. Comparable results between Shetland schools and other Scottish schools.	By distributing the survey form to all schools, for completion in September each year. Sending compiled Shetland results to Sustrans for addition into the Scottish results.
School travel plans	To use the road safety officer to assist in the completion of a travel plan for every school in Shetland. For 30 schools to have a school travel plan in place by 2015 and all schools to have a travel plan in place by 2020.	Pupils choosing safe routes to schools. Encouragement of healthy travel choices e.g. Walking buses or cycle trains. To reduce the number of single car journeys to school if possible. To encourage safety on the road.	By contacting and working with every school to develop a suitable school travel plan. By liaising with the active schools team, Zet-trans, NHS Shetland and other partner organisations.
Young Drivers Website –www. Getinlane.com	To raise awareness annually, of the web site provided by Road Safety Scotland which gives information ranging from how to book a driving test to the financial cost of buying a car.	Awareness of the risks and responsibilities that go along with driving. Use of the website to answer questions on technical aspects of driving. Awareness of the risks and responsibilities of choices involving drugs, alcohol and driving.	By providing post cards and credit card size information leaflets with the website address. By including the website address in any promotional activities where young drivers are likely to be present.
Speeding/Rural roads	To raise awareness of inappropriate speed on rural roads	Awareness of speed limits and the need to reduce speed on rural roads. Awareness of the risks and responsibilities that go along with driving. Deter drivers from speeding and/or driving inappropriately.	By providing leaflets and flashcards highlighting the rural roads message.
Drink/drug driving campaigns	To raise awareness of the dangers of driving whilst under the influence of drink or drugs.	Awareness of the risks and responsibilities that go along with driving. Deter drivers from driving whilst under the influence. Awareness of the risks and responsibilities of choices involving drugs, alcohol and driving. Reduction in numbers of people driving whilst under the influence of drink or drugs.	By providing posters, beer mats and other resources to all pubs, clubs, shops and buildings where drink is served. These campaigns will be undertaken in the summer and over the festive period every year.
Horse riders	To raise awareness of horse riding safely on our roads	Awareness of safety whilst using the road. Awareness of different manoeuvres horse riders must use to keep safe. Awareness of kit necessary to increase safety whilst on the road. Encourage horse riders to be more safety conscious when out in traffic.	By providing leaflets to local horse groups annually

Education			
Initiative	**Aim**	**What we Hope to Gain**	**How we will achieve this.**
Child pedestrian training	Provide child pedestrian training for children in Shetland at least twice per year to schools and relevant groups.	Increased road safety awareness. Reduction in child accident statistics Increased personal safety.	By using the road safety officer to provide training on request to schools and voluntary groups. By provision of Ziggy resource material to all pre-school establishments in Shetland. Talks and information to all interested groups.
Travel packs	Provide the travel pack to any parent/carer of young children travelling by car. Promote road safety to young children with this double audio cd.	Increased road safety awareness. Reduction in child accident statistics Increased personal safety.	By distributing these packs at annual events targeted at families with young children. By provision of travel pack material to all pre-school establishments in Shetland. Annual attendance at events in Shetland.
Streetsense & Streetsense 2	Encourage all schools to use the Streetsense road safety pack provided in 2003 and the Streetsense 2 folders distributed to every class in Shetland in 2007 by road safety Scotland, to give a minimum of three hours road safety education to every primary pupil in Shetland every year. Ensure that all schools have any newly published resources within the year of publication.	Road safety awareness both now and in the future. Good practice taught from an early age. Safe travel to and from school and at other times. Reduction in child accident statistics.	Promoting Streetsense and its links to the 5-14 curriculum amongst education personnel. Provision of leaflets and resources at relevant times of year. Specifically targeted road safety visits to groups and schools. Publicity and promoting road safety events.
Streetwise guys.com	Inform primary pupils of the website and the interactive games available. Promote road safety to children.	Increased Road safety awareness. Reduction in child accident statistics Increased personal safety.	By distributing postcards & resources highlighting the site to primary pupils. By encouraging the JRSO's in school to make pupils aware of this site on their notice board or through their competitions and presentations.
A2bsafely	A2bsafely is a new, interactive, multi-media road safety education resource for young people with mild to moderate additional learning needs. Ensure that all schools have any newly published resources within the year of publication.	Road safety awareness now and in the future. Good practice taught from an early age. Safe travel to and from school and at other times. Reduction in child accident statistics.	Promoting A2B Safely and its links to Additional Support staff. Provision of leaflets and resources at relevant times of year. Specifically targeted road safety visits to groups and schools.
Cycle safety	Provide off road cycle training to 10 primary schools annually, for pupils less than 10 years.	Increased personal safety. Reduction in road traffic accidents. Increased awareness of general road safety. Reduction in cycling accidents.	Inviting schools to participate in the scheme every year. By liaising directly with school staff, education staff and the active schools team.

| Cyclist training | Provide on road cycle training for upper primary pupils (aged 10 years of age and above) and special needs pupils to at least 150 pupils per year. | Increased personal safety. Reduction in road traffic accidents. Increased awareness of general road safety. Reduction in cycling accidents. | Use the Scottish cycle training scheme resources. Teacher packs will be distributed to schools when updated Inviting schools to participate in the scheme every year. By liaising directly with school staff, education staff and the active schools team. By using the Scottish cycle training scheme provided by the road safety Scotland. |

Engineering			
Initiative	**Aim**	**What we Hope to Gain**	**How we will achieve this.**
Road maintenance	To provide a safe road network suitable for all road users.	A road network with a minimum of hazards for road users.	Repair of potholes, verges, footways, etc as identified by regular inspections.
Street lighting maintenance	To provide adequate street lighting where it is required.	Roads and public areas that are safe to use during the hours of darkness.	By inspecting streetlights regularly and repairing them as necessary.
Drainage	Keep roads free of excess water	Roads that are safe to use during all weather conditions.	By maintaining or improving drainage as necessary.
Road markings and signs	Clear guidance to all road users	A safe and easy to understand road network.	Replacing road marking and signs as necessary and providing new ones when appropriate.
Winter Maintenance	To allow traffic to continue using the road network safely in wintry conditions.	A safe road network irrespective of weather conditions.	Monitoring of forecasts, pre-salting, gritting, snowploughing and providing public information.
School 20 mph speed limits.	To provide 20 mph speed limits at Shetlands schools	Safer routes to school for Shetland's children.	Promote traffic orders and provide permanent or variable 20 mph speed limits
Residential areas 20 mph speed limits	To reduce vehicle speed on the roads that run through Shetland's largest housing estates.	To provide safer streets and a better quality of life of residents, and to encourage walking and cycling.	Promotion of traffic orders, consultation, and provision of traffic calming where required.
Village/settlement speed limits.	To provide 30, 40, or 50 mph speed limits where appropriate	Safe roads through our rural settlements, recognizing the needs of all road users.	Identify areas suitable for a reduced speed limit, consultation and promotion of traffic orders.
Passive safety sign posts	Replace hazardous large steel signposts with frangible alternatives.	Safer roadside in the event of a vehicle leaving the carriageway.	Install all our new advanced direction signs on passive safety poles.

Initiative	Aim	What we Hope to Gain	How we will achieve this.
Safety barrier improvements	Upgrading of the existing barriers at our roadsides.	Reduction in the severity of accidents involving collision with a safety barrier.	Replace timber post untensioned barrier with tensioned barriers that absorb the impact of a vehicle.
Safety check of road improvement schemes.	To ensure all road improvements schemes are as safe as practically possible.	Road improvements that are safe for all road users.	Safety checks of proposed improvements by experienced staff.
Development control.	To ensure all proposed developments are as safe as practically possible.	Developments that are safe for all road users	Advise planning staff of the Road safety implications of proposed developments.
Accident Investigation and Prevention	Reduce accidents	Fewer people injured in future than might otherwise be the case.	Examine past accident patterns and carry out works to reduce their likely reoccurrence.
New footways and street lighting	Improve safety and amenity.	More walking and cycling with fewer pedestrian injuries.	Provide new street lighting or footways or both where appropriate, within budgets available

Enforcement			
Initiative	Aim	What we Hope to Gain	How we will achieve this.
Reducing the number of persons injured on our roads.	Taking firm action against road users who drive in a careless or dangerous manner, fail to use seat belts, drink drive or take drugs and drive, whose attention is distracted whilst driving or who do not maintain their vehicles, helps to make Scotland's roads safer for everyone.	Working with key partners where appropriate, we will maximise the impact of law enforcement through an intelligence-led approach, and contribute to the reduction of road casualties.	We will continue to follow national road safety campaigns.
<u>Targeting Drink and Drug drivers</u>	Reduce the number of occurrences on Shetland's Roads		We will continue to actively target drink and drug driving in the community. We will use the full extent of new legislation to seize vehicles from repeat offenders. Repeat offenders can now have their vehicles seized and disposed off. We will conduct our own initiatives to target drink and drug driving.
Reduce Anti Social use of our roads	Both excessive and inappropriate speeding can make roads less safe, and therefore have an impact on how safe people feel in local communities.	We hope to achieve a greater understanding amongst road users.	We will work with partners and local communities to identify areas where speeding is a problem, and will implement appropriate and proportionate enforcement measures We will also make appropriate use of special police powers included in the Antisocial Behaviour (Scotland) Act 2004 which, in certain circumstances, allow the police to seize vehicles which have been driven or used in an anti social manner. We will also make maximum use of powers to prohibit and prevent the use of un-roadworthy vehicles.
Enhance reassurance by patrolling our roads		Increased recognition and following of the considerable volume of road traffic legislation already in force to help ensure that our roads are safe for everyone.	We will ensure that our enforcement of this legislation is highly visible in order to provide reassurance, both to the lawful travelling public and to local communities. We will also work with specialist partners to carry out targeted enforcement activity. We will continue to remove vehicles from the road which are not insured

Future Work

The Scottish Governments document "Scotland's Road Safety Framework to 2020" will be a major influence on road safety policy for the life of this document. New campaigns and initiatives will be developed under this framework and Shetland will embrace these and use them to develop locally targeted strategies and policies. It is particularly important to utilise additional funding whenever possible for road safety improvements or campaigns. Sustrans (the UK's leading sustainable transport charity) over the last five years have funded quite a few school projects with the 'Tackling the School Run' funding they receive from the Scottish Government.

School Travel Plans have been put in place for most of Shetlands schools. We will continue to strive to get every school to complete a travel plan. This, in collaboration with Sustrans and other agencies, will continue to encourage safer and healthier journeys to school.

Following the Scottish Government's lead, and in keeping with legislatory requirements we are developing a MORR (Managing Occupational Road Risk) policy. This will help us endeavour to keep our staff safe whilst they are driving as part of their work, and will also have the added benefit of highlighting the need to reduce risk on Shetlands roads with the underlying aim of making them safer for everyone.

Together with our partners the Council will develop a Cycling Action Plan for Shetland, aligned to the recently published Scottish Government's Plan. The actions contained within the local Strategy and Action Plan will be incorporated into road safety initiatives

In the longer term the Road Safety Framework will demand and encourage us to work closely with our partner agencies to achieve the new tighter targets that we have been set.

In the future Shetland will have increasing levels of traffic, with new houses being built in Lerwick and the new housing schemes already expanding the Town limits. However because of the spread of our housing stock, it may not be possible to greatly influence the usage of public transport, walking or cycling but we are working closely with ZetTrans to encourage more environmentally friendly forms of transport.

One thing is clear however and that is there is no scope for complacency if we are to remain serious about making Shetlands roads safer for all.

Bells Brae Junior Road Safety Officers displaying the cycle kits of 2009/10.

JRSO Presentation day June 2010

Appendix One

Glossary

Term/Abbreviation	Description
Area Transportation Plan	A transportation plan for area-based issues in the future
Buses and coaches	Includes buses, coaches and minibuses.
Car	Includes cars, estate cars and three wheeled cars and taxis.
Casualty	A person killed or injured in a crash.
Child	People under 16 years of age.
Crash investigation and prevention	The process of investigating crashes at hazardous locations in appropriate detail to develop a programme of cost effective remedial measures.
Crash severity	The severity of the most seriously injured casualty.
Crash	A collision involving one or more vehicles on the public road which was reported to the police.
Damage only crash	A crash where no-one was injured.
Driver	Person in control of vehicle other than pedal cycles and two wheeled motor vehicles.
Enforcement	The measures carried out usually by the Police to detect traffic law offences which carry a high risk of causing road incidents.
Engineering	The physical measures introduced in the road, or in its immediate environment to reduce the risk of incidents e.g. traffic signals, traffic sign and road markings, road humps etc.
Fatal casualty	Someone whose injuries prove fatal less than 30 days after the crash.
Four E's	The aspects of road safety – Engineering, Education, Enforcement and Encouragement.
Goods vehicles	Vans, lorries, tankers, milk floats, tractor units travelling without trailer units.
Government targets	The Government set National Targets to reduce road casualties by 2010, which Shetland Islands Council have adopted.
Heavy goods vehicles	Goods vehicles with a maximum permissible gross vehicle weight of more than 3.5 tonnes.
Junction	A place where two or more public roads meet or within 20m of such a place.
KSI's	Casualties who were Killed or Seriously Injured.
Light goods vehicles	Goods vehicles with a maximum permissible gross vehicle weight of up to 3.5 tonnes.
Local authority road	A road which is the responsibility of the Local Authority i.e. Shetland Islands Council to maintain.
Local Transport Strategy (LTS)	The Council's strategic policy covering all aspects of transportation.
Major roads	Motorways and A class roads.
Minor roads	B and C class roads and unclassified roads.
Motorcycles	Includes the drivers or riders of all two wheeled motor vehicles e.g. motorcycles and mopeds.
Older people	Person who is 60 years old and over.
Other non-motorised vehicles	Includes vehicles drawn by an animal, ridden horse, invalid carriages without motors and street barrows etc.

Other vehicles	Includes ambulances, fire engines, pedestrian controlled vehicles with motors, railway trains, refuse vehicles, tractors and motor caravans etc.
Passengers	Occupants of vehicles, other than the person in control, including pillion passengers.
Pedal cycles	Including toy cycles ridden on the carriageway, tandems and tricycles. Pedal cyclists includes any passengers of pedal cycles.
Pedestrians	Includes persons walking on the footway or road, but also those riding toy cycles on the footway, those pushing a vehicle, occupants of prams/buggies and those who get out of a vehicles and are then injured.
PIC's	Personal Injury Crash i.e. a crash where someone sustained a slight, serious or fatal injury.
Riders	People in control of pedal cycles or two wheeled motor vehicles.
Road user group	A distinction between different types of driver, riders, passengers and pedestrians.
Rural road	A road with a speed limit above 40 mph.
Safer routes to School	Projects carried out at individual schools to assist children to travel to and from school more safely, particularly by walking or cycling.
Safety audit	The formal evaluation and inspection of new road schemes from design to completion to detect potential safety hazards before it is opened to the public.
Serious casualty	Someone whose injuries result in: - death 30 days or more after the crash - detention in hospital as an in-patient - fractures, concussion, internal injuries, crushings, severe cuts and severe general shock requiring treatment.
Slight casualty	Someone whose injuries are neither fatal nor serious such as a sprain, bruise or cuts which are not severe or slight shock only needing roadside attention.
Trunk road	A road which is the responsibility of Central Government e.g. the Scottish Executive
Urban Road	A road with a speed limit of 40 mph or less.
Vulnerable road users	People who are more at risk because their injuries tend to be more serious and they take longer to recover from crashes i.e. older people, children, pedestrians, cyclists and motorcyclists.

Appendix Two

Useful Website Contacts/References

Listed below are details of a number of websites that may be of interest to anyone wanting to find out more about road safety.

The websites are listed alphabetically and a brief description of the site and/or its contents is also included. Shetland Islands Council accept no responsibility for the contents and security of these websites.

www.airso.org.uk	*This is the website of the Association of Industrial Road Safety Officers (AIRSO), which aims to present a comprehensive national road safety diary on behalf of all road safety organisations.*
www.brake.org.uk	*Brake promotes safe use of roads by addressing the skills and attitudes of road users, enforcement of traffic rules and appropriate punishment and education of road users who break the law.*
www.capt.org.uk	*CAPT – the Child Accident Prevention Trust*
www.dsa.gov.uk	*The Driving Standards Agency conducts driving tests in Great Britain for cars, motorcycles, lorries, buses and other vehicles, and also maintains a register of car driving instructors and checks standards of tuition.*
www.getinlane.com	*The one stop site for all driving information for young drivers from Road Safety Scotland*
www.irso.org.uk	*The Institute of Road Safety Officers (IRSO) is a central organisation for all persons actively engaged in the promotion of road safety.*
www.kerbcraft.org.uk	*Kerbcraft is a national pilot child pedestrian training scheme organised by the Department for Transport, which aims to demonstrate how an effective child pedestrian training scheme can be established and sustained.*
www.roadsafetygb.org.uk	*Road Safety GB is a road safety organisation that represents the Road Safety Officers (RSOs) across the UK, aiming to reduce the number and severity of road crashes through education, training and publicity policies and programmes.*
www.orsa.org.uk	*The website of the 'Occupational Road Safety Alliance' (ORSA), which was established in April 2002 to represent the key stakeholders in road safety and occupational safety.*
www.pacts.org.uk	*PACTS promotes transport safety legislation to protect human life.*
www.protectchild.co.uk	*This site is part of a major In-car child safety initiative across Scotland aimed at increasing awareness of the dangers of ill-fitted, inappropriate car seats.*

www.roads.dft.gov.uk   *The Department for Transport's roads, vehicles and road safety home page, covering all issues relating to drivers, vehicles and road safety policy and research, primarily in England and Wales, but some National issues are also covered.*

www.rospa.co.uk/   *The Royal Society for the Prevention of Accidents website provides information, advice, resources and training for the promotion of safety in all areas of life – at work, in the home, and on the roads, in schools, at leisure and on or near water.*

www.safetymatters.renault.co.uk   *A road safety education site for children aged 7-11 years, their teachers and parents.*

www.scotland.gov.uk   *This is the website of the Scottish Executive, who are responsible for strategic policy setting for roads and transportation issues in Scotland.*

www.roadsafetyscotland.org.uk/   *Road Safety Scotland is funded by the Scottish Executive and its remit is to develop and co-ordinate Scotland-wide road safety initiates and campaigns.*

www.thinkroadsafety.gov.uk/   *The Think! Road safety campaign website.*

www.travelwise.org.uk   *The website of the National TravelWise® Association and UK-EPOMM (European Platform on Mobility Management) offering a 'one-stop shop for all travel awareness needs'.*

www.zettrans.org.uk   *Website of the regional transport partnership for Shetland. Here you can find details of the Regional Transport Strategy.*

Appendix Three – Further Statistical Information

Figure One

Number of seatbelt and speeding offences in Shetland 2000-2010
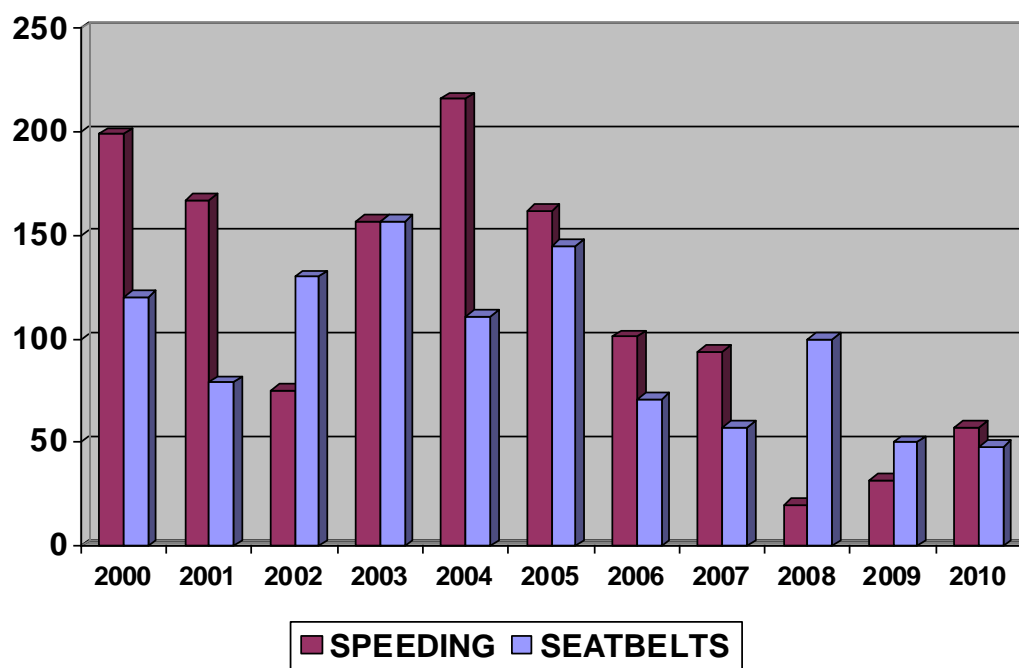
Figure Two

Number of Seatbelt Offences in Shetland 2000-2010
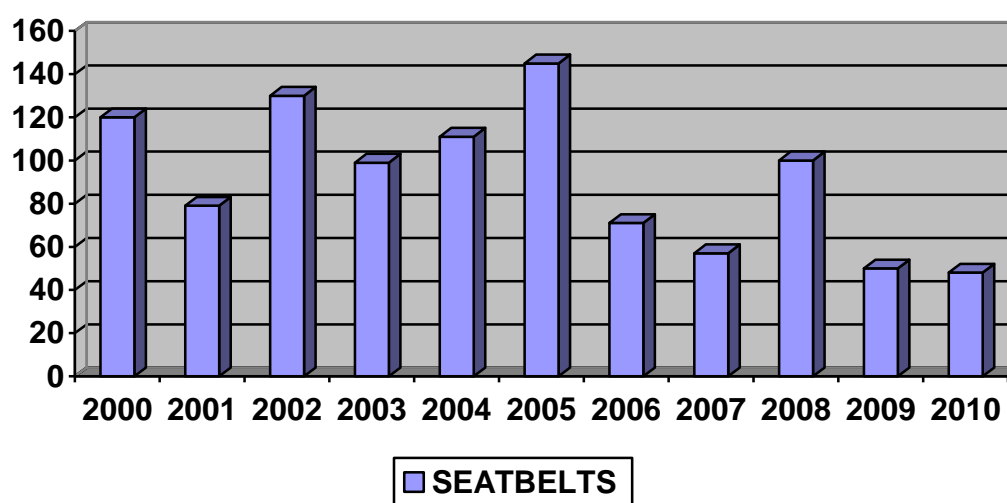
Figure Three
No of speeding offences in Shetland 2000-2010
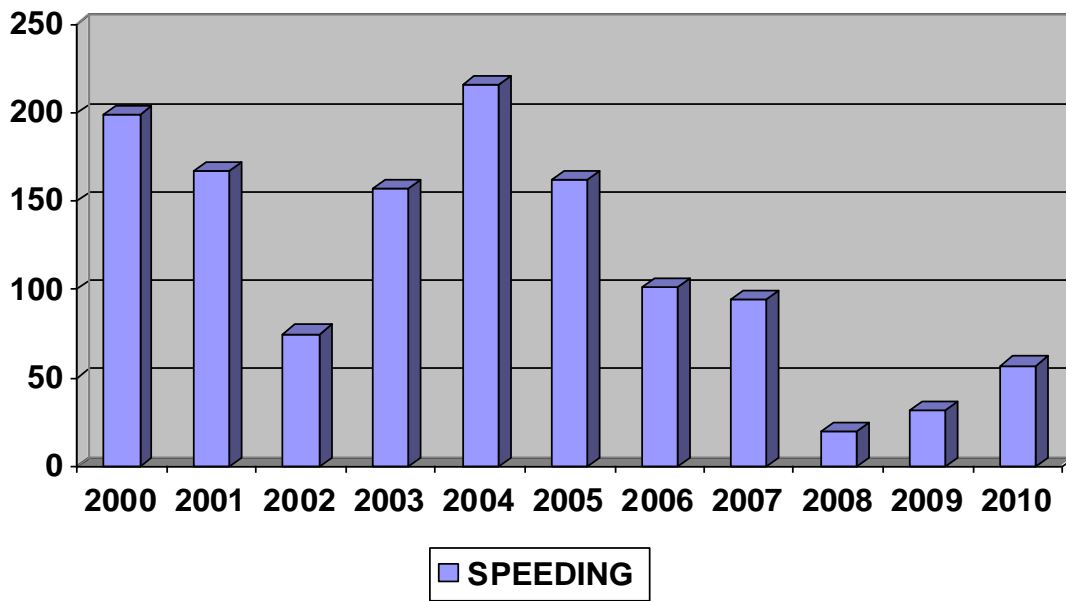
Figure Four
Drink/Drug Driving Offences 2000-2010
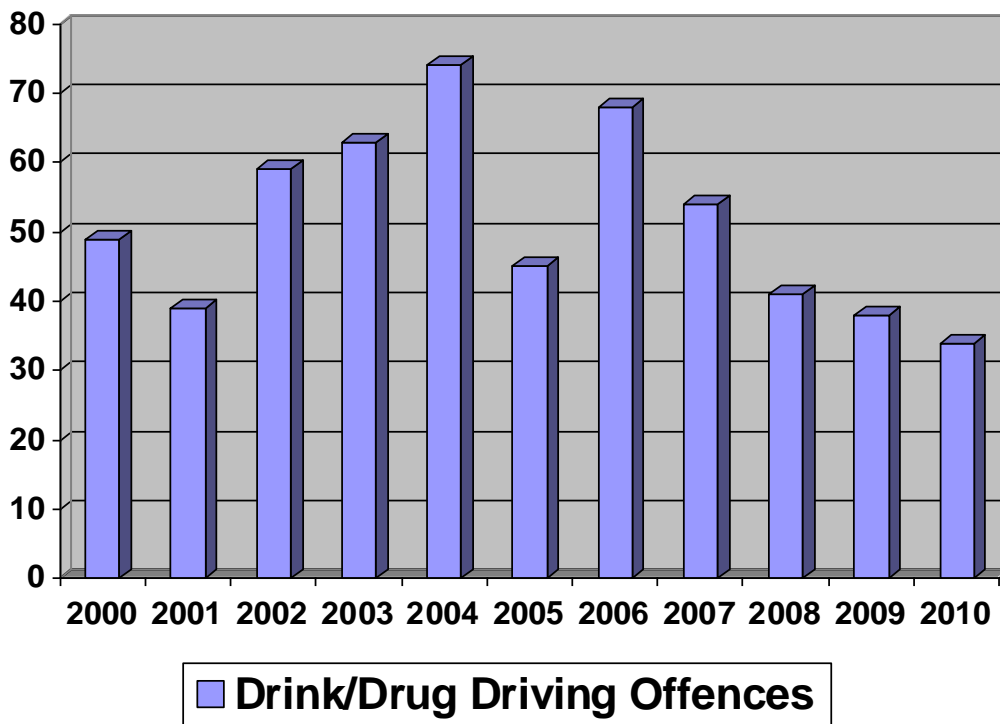
Figure Five
Number of *Casualties* for Shetland area by severity 1981-2010

	Killed	Serious	Slight	All	KSI	Child KSI
1981	2	81	68	151	83	4
1982	2	70	50	122	72	6
1983	3	40	38	81	43	6
1984	4	25	44	73	29	4
1985	2	42	65	109	44	7
1986	3	20	51	74	23	3
1987	4	32	57	93	36	-
1988	6	33	63	102	39	4
1989	-	40	88	128	40	2
1990	1	35	57	93	36	1
1991	2	29	65	96	31	1
1992	3	12	51	66	15	3
1993	2	29	52	83	31	7
1994	5	20	45	70	25	1
1995	4	20	80	104	24	8
1996	1	21	49	71	22	6
1997	5	21	53	79	26	1
1998	-	21	65	86	21	2
1999	-	18	49	67	18	3
2000	4	6	38	48	10	-
2001	3	13	34	50	16	2
2002	2	13	25	40	15	5
2003	2	5	42	49	7	-
2004	1	6	40	47	7	1
2005	3	12	56	71	15	0
2006	1	11	49	61	12	1
2007	5	6	40	51	11	0
2008	0	5	19	24	5	0
2009	0	5	67	72	5	0
2010	1	3	55	59	4	0

Figure Six
Casualties for Island Areas 2010

Casualties 2010
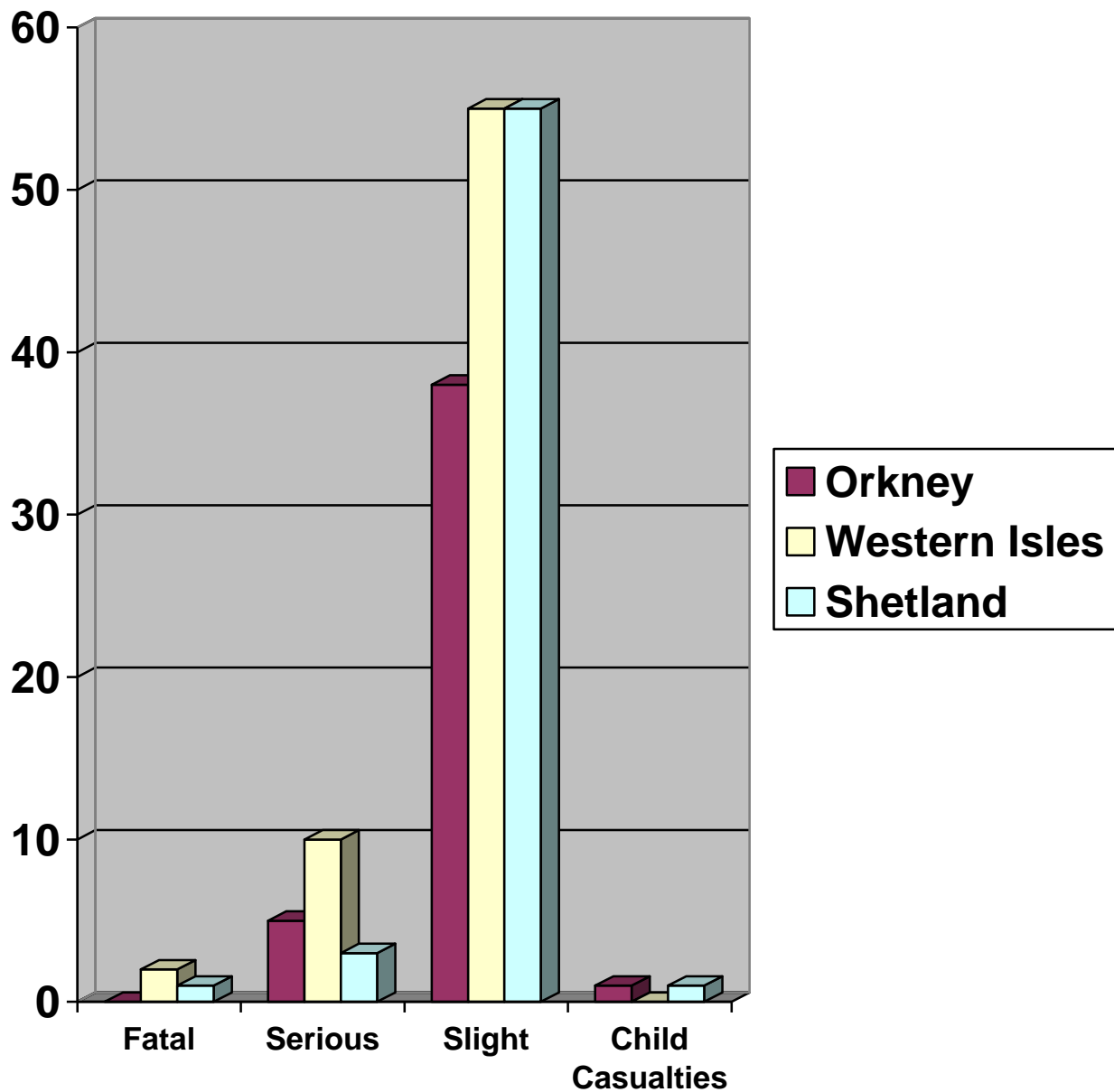
Casualties 2006-2010
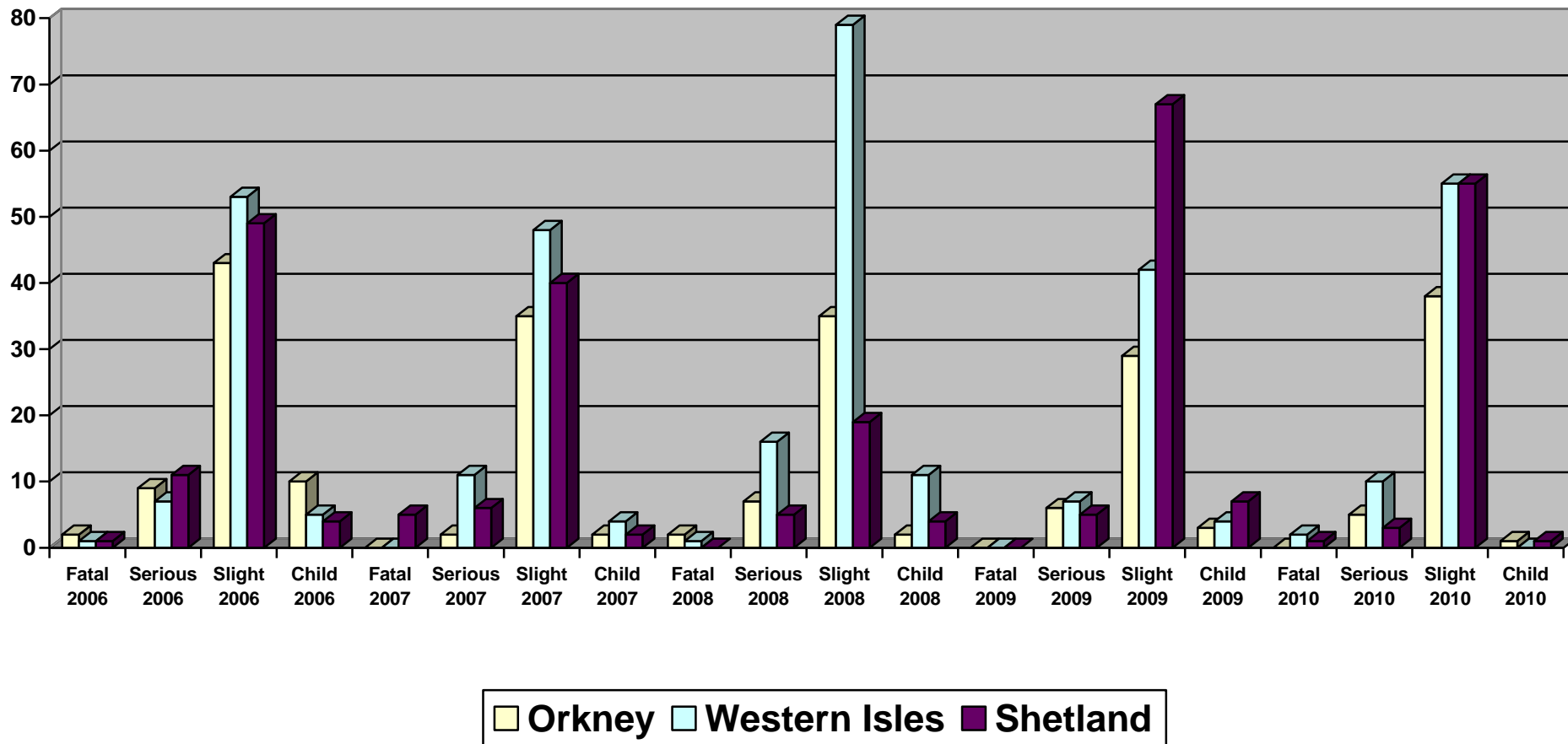
Appendix Four

Table 1 - Casualties by council, severity and road type
Years: 1994-1998 and 2006-2010 averages, 2006-2010

Table 2 - Casualties by police force area, council and severity
Years: 1994-98 and 2006-2010 averages and 2010

Table 3 - Pedestrian casualties by police force area, council and severity
Years: 1994-98 and 2005-2010 averages and 2010

Table 4 - Killed & Serious Casualties for all ages and child casualties by council and road type
Years: 1994-98 and 2006-2010 averages and 2000 to 2010

Table 5- Slight casualties, estimated total volume of traffic, and slight casualty rate, by Council & road type
Years: 1994-98 and 2006-2010 averages and 2001 to 2010

Table 1 Casualties by council, severity and road type
Years: 1994-1998 and 2006-2010 averages, 2006-2010
Shetland Islands

	Killed				Serious					
	Local Authority Non built-up	Local Authority built-up	All Local Authority Roads	TOTAL ALL ROADS	Local Authority Major Non built-up	Local Authority Minor Non built-up	Local Authority Major built-up	Local Authority Minor built-up	All Local Authority Roads	TOTAL ALL ROADS
1994-98 average	**3**	**0**	**3**	**3**	**11**	**5**	**2**	**2**	**21**	**21**
2006	0	1	1	1	9	0	0	2	11	11
2007	4	1	5	5	2	2	0	2	6	6
2008	0	1	0	0	4	0	0	1	5	5
2009	0	0	0	0	2	1	0	2	5	5
2010	**1**	**0**	**1**	**1**	**0**	**1**	**0**	**2**	3	3
2006-2010 average	**1**	**0**	**1**	**1**	**3**	**1**	**0**	**2**	6	6
% change on 1994-1998 average										
2010	0	0	0	0	-100	0	0	0	-85	-85
2006-2010 average	0	0	0	0	-70	0	0	0	-71	-71

Table 2 Casualties by police force area, council and severity
Years: 1994-98 and 2006-2010 averages and 2010

Police force		1994-98 average			Numbers in 2010			2006-2010 average		
		Killed	Serious	All Severities	Killed	Serious	All Severities	Killed	Serious	All Severities
Council										
Northern Totals		38	373	1,353	29	120	873	33	152	1,023
	Highland	29	312	1,125	26	102	725	30	130	865
	Orkney Islands	2	15	52	0	5	38	1	6	42
	Shetland Islands	3	21	82	1	3	55	1	6	53
	Eilean Siar	3	26	94	2	10	55	1	10	64

Police force		2010 % change on 1994-98 average			2006-2010 % change on 1994-98 aver			2010 Rates per thousand population		
		Killed	Serious	All Severities	Killed	Serious	All Severities	Killed	Serious	All Severities
Council										
Northern		-24	-68	-35	-15	-59	-24	0.1	0.41	3.01
	Highland	-12	-67	-36	1	-59	-23	0.12	0.46	3.27
	Orkney Islands	-100	-66	-27	-100	-60	-21	-	0.25	1.89
	Shetland Islands	-67	-85	-33	-53	-71	-36	0.04	0.13	2.46
	Eilean Siar	-41	-61	-42	-76	-60	-32	0.08	0.38	2.10

Table 3 Pedestrian casualties by police force area, council and severity
Years: 1994-98 and 2006-2010 averages and 2010

Police force		1994-98 average			Numbers in 2010			2006-2010 average		
		Killed	Serious	Slight	Killed	Serious	Slight	Killed	Serious	Slight
Council										
Northern		5	44	132	1	11	59	3	18	79
	Highland	2	35	102	-	9	45	2	13	61
	Orkney Islands	1	3	8	-	1	6	0	2	7
	Shetland Islands	1	3	9	-	1	5	-	1	6
	Eilean Siar	1	3	13	1	-	3	0	2	5

Police force		2010 % change on 1994-98 average			2006-2010 % change on 1994-98 aver			2010 Rates per thousand population		
		Killed	Serious	All Severities	Killed	Serious	All Severities	Killed	Serious	All Severities
Council										
Northern		-78	-75	-55	-43	-59	-41	0.00	0.04	0.20
	Highland	-	-74	-56	-100	-62	-41	0	0.04	0.20
	Orkney Islands	-	-62	-23	-100	-31	-5	-	0.05	0.30
	Shetland Islands	-	-71	-44	-100	-65	-38	-	0.04	0.22
	Eilean Siar	25	-	-77	-75	-100	-64	0.04	-	0.11

Table 4 Killed & Serious Casualties for all ages and child casualties by council and road type
Years: 1994-98 and 2006-2010 averages and 2000 to 2010

	Child (0-15)		All ages	
	Local Authority roads	All roads	Local Authority roads	All roads
Shetland Islands				
1994-98 average	**4**	**4**	**24**	**24**
2000	-	-	10	10
2001	2	2	16	16
2002	5	5	15	15
2003	-	-	7	7
2004	1	1	7	7
2005	-	-	15	15
2006	1	1	12	12
2007	-	-	11	11
2008	-	-	5	5
2009	-	-	5	5
2010	1	1	4	4
2006-2010 average	**0**	**0**	**7**	**7**
% Change on 1994-98 average				
2010	-72	-72	-83	-83
2006-2010 average	-89	-89	-69	-69

Table 5 Slight casualties, estimated total volume of traffic, and slight casualty rate, by Council and road type
Years: 1994-98 and 2006-2010 averages and 2001 to 2010

	Slight casualties		Estimated total volume of traffic (million vehicle-kilometres)		Slight casualty rate (per 100 million vehicle-kilometres)	
	Local Authority roads	All roads	Local Authority roads	All roads	Local Authority roads	All roads
1994-98 average	**58**	**58**	**168**	**168**	**35**	**35**
2001	34	34	181	181	19	19
2002	25	25	190	190	13	13
2003	42	42	194	194	22	22
2004	40	40	195	195	21	21
2005	56	56	198	198	28	28
2006	49	49	205	205	24	24
2007	40	40	206	206	19	19
2008	19	19	206	206	9	9
2009	67	67	203	203	33	33
2010	51	51	202	202	25	25
2006-2010 average	**45**	**45**	**204**	**204**	**22**	**22**
% Change on 1994-98 average						
2010	15	15	21	21	-5	-5
2006-2010 average	-23	-23	21	21	-36	-36

Shetland Islands Council

Environment & Transport Committee   **15 February 2012**

Management Accounts for Infrastructure Services: April - December 2011
F-001-F

Report Presented by Head of Finance	**Corporate Services**

1.0   Summary

1.1   The purpose of this report is to enable the Environment & Transport Committee to monitor the financial performance of services within their remit, on the revenue and capital accounts, in order to determine that the expenditure levels and income generated will be delivered within the approved budget for the year. There are no specific actions to take, at this stage in the year beyond ensuring that the efficiency projects already identified in the year are implemented and savings secured, or alternative savings found.

2.0   Decision Required

2.1   The Environment & Transport Committee is asked to RESOLVE to:

- review the Revenue Management Accounts, from 1 April 2011 – 31 December 2011;
- review the Capital Management Accounts, from 1 April 2011 – 31 December 2011; and
- review the progress on securing savings and efficiencies in the year.

3.0   Detail

3.1   This Report presents the first 9 months' Management Accounts, from 1 April 2011 to 31 December 2011. The Report shows the overall position on:

- the revenue account (which includes the General Fund, the Reserve Fund, the Support Services ledger and any rechargeable costs and the trading accounts);
- the capital programme.

3.2 The Report describes any changes to expenditure or income which has occurred since the time the budget was set in February 2011. The Environment & Transport Committee has responsibility for Infrastructure Services costs.

3.3 The position is summarised in Table 1 below, showing the revised budget and a comparison of the actual spend and income against what was expected at the time the budget was set.

Table 1:
Revenue Management Accounts for 9 Months (April – Dec 2011) Infrastructure Services

Description	Annual Revised Budget 2011/12 £m	9 Months Budget 2011/12 £m	9 Months Actual 2011/12 £m	9 Months Difference 2011/12 £m	Estimated Outturn Variance 2011/12 £m
Directorate	0.7	0.5	0.6	-0.2	-0.2
Environmental Health & Trading Standards	1.7	1.3	1.2	0.1	0.1
Ferry Operations	10.4	7.5	7.6	-0.1	0.0
Roads	6.2	4.3	4.2	0.1	0.0
Environment & Transport Operations	5.6	4.7	4.8	-0.2	0.1
TOTAL Controllable Cost	**24.7**	**18.2**	**18.5**	**-0.3**	**0.0**

3.4 There are overspends to period 9 on the Directorate and Environment & Transport Operations of £0.2m and £0.1m respectively, both due to underachievement of approved savings and management re-structuring costs. The overspend of £0.1m on Ferry Operations relates to outstanding insurance claims for terminal damage. These overspends are offset by general underspending across both Environmental Health & Trading Standards and Roads service areas. This results in an overall Infrastructure overspend against 9 month budget of £0.3m (1.5%).

3.5 Under Infrastructure Services there is a requirement to find recurring savings of £2.2m, to date £1.5m has been achieved.

3.6 There are 15 remaining savings proposals which have not been actioned to date (£682,800), seven of these are now categorised as not being deliverable this year (£292,000) with the remaining eight proposals still under consideration (£390,800). These are itemised in Appendix 1 attached.

Work will be ongoing to identify alternative revenue savings across Infrastructure to meet the shortfall in the approved savings.

3.7 The estimated outturn position across Infrastructure Services on the revenue account is to breakeven.

3.8 For the services within the remit of the Environment & Transport Committee, the summary capital management accounts are set out in

Table 2 below (more detail of which is included at Appendix 2). This covers the services provided by Infrastructure Services.

Table 2:
Capital Management Accounts for 9 Months (April – Dec 2011)
Infrastructure Services

Description	Annual Revised Budget 2011/12 £m	9 Months Actual 2011/12 £m	Estimated Outturn 2011/12 £m	Outturn Variance 2011/12 £m
Environment & Transport Operations	1.6	1.4	1.8	(0.2)
Ferry Operations	0.5	0.3	0.5	0.0
Roads	3.3	2.0	3.2	0.1
TOTAL	**5.5**	**3.6**	**5.5**	**0.0**

3.9 There is an estimated annual outturn overspend of £0.2m on Environment & Transport Operations in relation to vehicle and plant replacement, offset by corresponding underspends to give an overall anticipated breakeven outturn position against annual budget for 2011/12. Where there is an expected overspend against budget on individual projects, the Executive Managers will review projects to reduce spend or source a virement to meet the additional cost from other projects in the programme.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities – Section 2.1.2(3) of the Council's Scheme of Administration and Delegations states that the Committee may exercise and perform all powers and duties of the Council in relation to any function, matter, service or undertaking delegated to it by the Council. There is a specific objective within the Corporate Improvement Action plan to ensure that, "the Council has established a rigorous process to ensure that its use of resources is on a footing consistent with implementing and sustaining its financial strategy, and demonstrate that it delivers services in a way which achieves Best Value".

4.2 Community /Stakeholder Issues – None.

4.3 Policy And/Or Delegated Authority – The Council approved a budget in February 2011 for the 2011/12 financial year. This Report provides information to enable the Committee to ensure that the services which it provides are operating within the approved budgets.

4.4 Risk Management – There is a risk that the efficiency savings will not be delivered resulting in the need for an additional draw on reserves over that approved in February 2011.

4.5 Equalities, Health And Human Rights – None.

4.6   <u>Environmental</u> – None.

<u>Resources</u>

4.7   <u>Financial</u> – There is a need to secure all the savings across the Council to ensure spend is contained within the budget set in February 2011.

4.8   <u>Legal</u> – None.

4.9   <u>Human Resources</u> – None.

4.10   <u>Assets And Property</u> – None.

5.0   Conclusions

5.1   This report presents the Environment & Transport Committee's revenue and capital management accounts for the first 9 months of the year (1 April 2011 – 31 December 2011).

5.2   On the Capital Account the level of spend is 67% of the annual budget over the first nine months, and is estimated to be fully spent by the end of the year, leaving a breakeven outturn position.

5.3   On the Revenue Account, expenditure and income on the core budgets is overspent for the first 9 months as described in paragraph 3.4 above. Progress has been made on identifying specific savings of £2.2m within the remit of the Committee. Executive Managers will need to find alternative savings to meet the shortfall where it has been determined that savings will not be achieved this year on specific projects. An estimated breakeven outturn position has been proposed on the Revenue Account.

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2 February 2012

<u>List of Appendices</u>
Appendix 1 - Infrastructure Services - Outstanding Savings/Efficiency Projects and Action Plan

Appendix 2 – Capital Management Accounts, 1 April 2011 – 31 December 2011, for Infrastructure Services

<u>Background documents:</u>
Approved Budget Report, SIC February 2011
http://www.shetland.gov.uk/coins/agenda.asp?meetingid=3195
Financial Policy Report, SIC March 2011
http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=11959

Financial Planning & Budgeting Framework Report, SIC July 2011
http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12344
Reserves Policy Update, Executive October 2011
http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12580
Strategic Budget Plan 2012/13 Onwards, Executive October 2011
http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12561
Reserves Policy Update, Executive December 2011
http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12839

END

Infrastructure Services - Outstanding Savings/Efficiency Projects and Action Plan   **F-001 Appendix 1**

Position Summary

Approved Budget Reduction Totals	Not Deliverable	Under Consideration/ To be confirmed	Savings Actioned	% Savings Actioned	Additional Savings identified in 2011/12	Overall Total Savings in 11/12
2,188,666	292,000	390,800	1,505,866	**69%**	75,000	**1,580,866**

Details of Projects Outstanding

Service Area	Item	Y1 £	Financial Status - Year 1	Action Taken/Required
Infrastructure Directorate	Investment of Temporary HR Officer employee costs to further Service Reviews as part of Spend to Save scheme. Savings to be identified as part of each Service Review - currently working on Ports for the Future Project. Implementation 2011/12 dependent on availability of Spend to Save funding - permanent saving.	39,000	Budget on savings code - awaiting approval of spend to save scheme	Not deliverable - pending spend to save decision by Corporate Management Team
Environment & Transport Operations	Energy savings - Spend to Save Scheme. Require investment of £450,000 spread over 4 year period to deliver efficiency savings in energy consumption. It is expected to yield £100,000 savings per annum once projects are complete. Partial savings for first four years - full £100k per annum from year 5. Implementation 2011/12 dependent on availability of spend to save funding - permanent saving.	5,000	Budget on savings code - awaiting approval of spend to save scheme	Not deliverable - pending spend to save decision by Corporate Management Team
Ferry Operations	Procure fuel more cheaply. Each 1 pence per litre reduction reduces fuel bill by £45,000 at current service levels. If we can find fuel at 2 pence per litre less (CGCoPE framework agreement) then £90k saved. Implementation 2011/12 - permanent saving.	90,000	Budget on savings codes on ferry vessels	Not deliverable due to steep increase in fuel prices - currently 57p/ltr resulting in estimated annual ferry fuel overspend of £630k.
Environment & Transport Operations	Carry out more maintenance of aircraft in Shetland - requires approx £10k investment in equipment at Tingwall - Spend to Save scheme. Implementation 2011/12 - permanent saving dependent on availability of Spend to Save funding.	7,000	Budget on savings code.	Not deliverable - pending spend to save application
Ferry Operations	Investment of Acting Ferry Services Manager employee costs to further Service Reviews as part of Spend to Save scheme. Savings to be identified as part of each Service Review - currently working on Ports for the Future Project. Implementation 2011/12 dependent on availability of Spend to Save funding.	56,000	Budget on savings code.	Not deliverable - pending spend to save decision by Corporate Management Team
Ferry Operations	Ticket machine maintenance. Replace existing machines with products from different supplier resulting in reduction in annual servicing costs. This is a spend to save measure requiring capital investment. Implementation 2011/12 dependent on availability of Spend to Save funding - permanent saving.	45,000	No action	Not deliverable - this has been incorporated within the ferry review and it is likely to be next year before any progress.
Ferry Operations	Whalsay Service - make Hendra the shift boat and Linga the day boat with resulting saving in fuel - Note this will require changes in terms and conditions for staff and will require appropriate time and resources to resolve. Implementation during 2011/12 - permanent saving.	50,000	Budget removed	Not deliverable - Y1 saving found as one-off elsewhere. Y2/3 to be found from Infrastructure Service Review.
Roads	Roads Network and Design - generate additional income by increasing amount of design work done for other services of the Council and externally e.g. for the Charitable Trust. Implementation 2011/12 - permanent saving.	50,000	Income budget increased.	Under consideration - dependent on procurement of external work.
Service Area	**Item**	**Y1 £**	**Financial Status - Year 1**	**Action Taken/Required**

Roads	Amend delivery and scope of the Winter Service along the lines suggested by the report recently submitted to the Member Officer Working Group Roads. Details of likely changes and their implications are still to be worked out. Main options being considered are a partial move to single manning of gritters, which is likely to result in some small sections of the network no longer being treated; reduction in treatment done each day; reduction number of gritters. The consultation required for such a change to take place is likely to mean that all suggested savings may not be found acceptable and achieved, and this could only be implemented over a two year period starting in 2011/12 - permanent saving.	32,800	Budget removed but no action taken to initiate required actions.	Under consideration - part of Infrastructure Service Review Project.
Roads	Review of current arrangements within the Roads service.	45,000	Budget on savings code to be identified.	Under consideration - part of Infrastructure Service Review Project.
Roads	More extensive reduction of overtime by office based staff. Suggest temporary trial only if this has to be implemented. Implementation 2011/12 - short term saving.	7,000	Budget removed.	Under consideration - part of Infrastructure Service Review Project. £30k expected through vacancy factor.
Ferry Operations	Increase income through selling advertising space on variable message signs and on ferries. Implementation 2011/12 - permanent saving.	10,000	Income budget increased.	Under consideration - alternative savings will be found.
Environment & Transport Operations	Rationalisation of use of staff to cover operations at Tingwall Airport, Gremista Garage and Viking Bus Station (dependent on adjustment of operating hours at airport), Whalsay Garage. Implementation 2011/12 - permanent saving.	100,000	Budget on savings code still to be found.	Under consideration - Not deliverable in Y1 - savings to be identified elsewhere - alternative savings will be found.
Ferry Operations	Increase fares by 5% over the 5% already agreed for 2011/12. Implementation 2011/12 - permanent saving.	73,000	Income budget increased.	Under consideration - Implemented 1 April 2011 - total increased income dependent on usage.
Ferry Operations	Introduce a fuel surcharge of 5% on fares - if fuel prices come down again then the fuel surcharge can be removed. Implementation 2011/12 - permanent saving to offset fuel price increases.	73,000	Income budget increased.	Under consideration - Implemented 1 April 2011 - total increased income dependent on usage.

Capital Management Accounts   **F-001 Appendix 2**
1 April 2011 - 31 December 2011 for Infrastructure Services

Cost Centre	Description	Revised Budget £	YTD Actual £	Estimated Outturn £	Est Year End Variance (Adv) / Fav £	Actual Spend as a %
GCY5121	Fetlar Burial Ground	0	6,259	15,000	(15,000)	
GCY5124	Bixter Burial Bround	19,862	4,160	17,862	2,000	
GCY5125	Voe Burial Ground	10,000	6,813	20,000	(10,000)	
GCY5126	Muckle Roe Burial Ground	228,000	161,575	205,000	23,000	
GCY5129	Energy Recovery Plant Update Works	110,007	39,356	110,007	0	
GCY5137	Gremista Landfill Phase 2	116,000	17,118	130,000	(14,000)	
GCY5501	Recladding Gremista Workshop	354,692	246,616	290,000	64,692	
GCY5504	TF Facility Management Software	0	4,929	4,929	(4,929)	
GCY5505	New Mid Yell Workshop	57,192	13,445	13,445	43,747	
GCY7202	Tingwall Airport (H&SE Works)	49,264	47,716	49,264	0	
GCY7254	Transport - Vehicle and Plant Replacement	700,000	823,164	950,000	(250,000)	
Environment & Transport Operations		**1,645,017**	**1,371,150**	**1,805,507**	**(160,490)**	**83%**
GCY6121	B9081 Mid Yell Link to A968	0	1,726	1,726	(1,726)	
GCY6125	B9071 Bixter to Aith Phase 2	1,000,000	525,775	800,000	200,000	
GCY6126	Sletts Road Sea Wall, Lerwick	5,000	0	5,000	0	
GCY6127	Murrister Depot Replacement	135,646	3,150	155,000	(19,354)	
GCY6128	Bixter Bus Interchange	0	4,392	4,392	(4,392)	
GCY6130	B9082/3 Gutcher to Cullivoe	30,000	0	30,000	0	
GCY6132	Gremista Footways	272,208	305,249	305,249	(33,041)	
GCY6205	Laxaburn Bridge	10,000	0	10,000	0	
GCY6207	Strand Loch Bridge, Tingwall	10,000	(909)	10,000	0	
GCY6401	Scord Quarry Plant Purchase	223,430	137,725	223,430	0	
GCY6405	North Mainland Roads Office		3,513	3,513	(3,513)	
GCY9200	Minor Works	50,000	43,726	50,000	0	
GCY9201	Development Related Roads	100,000	161,251	161,251	(61,251)	
GCY9202	Bridge Replacements	310,000	105,895	310,000	0	
GCY9203	Footways & Street Lighting	75,000	18,602	75,000	0	
GCY9204	Street Lighting Replacements	200,000	68,962	200,000	0	
GCY9206	Traffic Management	50,000	85,198	90,000	(40,000)	
GCY9207	Accident Investigation & Prevention	100,000	18,638	100,000	0	
GCY9209	Minor Works/Purchases Bus Services	40,000	22,068	40,000	0	
GCY9210	Road Reconstruction	445,000	201,903	255,037	189,963	
GCY9211	Road Rolling Drainage Improvements	80,000	0	80,000	0	
GCY9212	Road Rolling Crash Barrier Repl	120,000	70,539	120,000	0	
GCY9213	Roads Rolling 20mph Speed Limits	82,399	171,111	171,111	(88,712)	
Roads		**3,338,683**	**1,948,514**	**3,200,709**	**137,974**	**58%**
GCY7601	Ferries Rolling Programme	253,342	212,288	253,342	0	
GCY7626	Ferry Terminal Structural Improvements	228,298	107,743	228,298	0	
Ferry Operations		**481,640**	**320,031**	**481,640**	**0**	**66%**
INFRASTRUCTURE TOTAL		**5,465,340**	**3,639,696**	**5,487,856**	**(22,516)**	**67%**