

**Environment & Transport Committee****6 June 2012****Management Accounts for Infrastructure Services:
2011/12 - Quarter 4 (April 2011 - March 2012)****F-027-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 revenue and capital accounts, in order to determine that the expenditure levels and income generated has been delivered within the approved budget for the year.

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 March 2012;
 - review the Capital Management Accounts, from 1 April 2011 – 31 March 2012; and
 - review the progress on securing savings and efficiencies in the year.

3.0 Detail

- 3.1 This Report presents the full year Management Accounts, from 1 April 2011 to 31 March 2012. The Report shows the overall position for:
- controllable costs, ie employee costs, operating costs and income, on the revenue account (which includes the General Ledger, the Support Services Ledger and the Trading Accounts); and
 - full costs on the Capital Programme.

- 3.2 The Report describes any changes to expenditure or income which has occurred since the budget was set on 10 February 2011 (Min Ref 5/11). 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 revised budget.

Table 1:
Revenue Management Accounts for 12 Months (April 2011 – March 2012) Infrastructure Services

Description	12 Month Budget	12 Month Actual	12 Month Outturn Variance
	2011/12 £m	2011/12 £m	2011/12 £m
Directorate	0.7	0.8	-0.2
Environmental Health & Trading Standards	1.7	1.6	0.2
Ferry Operations	10.7	11.2	-0.5
Roads	5.3	5.2	0.1
Environment & Transport Operations	5.5	5.5	0.1
TOTAL Controllable Cost	23.9	24.2	-0.3

- 3.4 There are annual overspends on the Directorate and Ferry Operations service areas of £0.2m and £0.5m respectively.
- 3.4.1 The overspend on the Directorate area is due to underachievement of approved savings (£95k) and one-off management restructuring costs (£64k).
- 3.4.2 The overspend on Ferry Operations relates to the underachievement of approved savings (£90k) and increased ferry fuel costs (£555k). These overspends are partly offset by increased ferry fares, freight and charter charges income (£126k).
- 3.4.3 The overspends are offset by underspending on Environmental Health & Trading Standards, Environment & Transport Operations and Roads service areas. This results in an overall Infrastructure overspend against full year budget of £0.3m (1.3%).
- 3.5 Under Infrastructure Services there was a requirement to find recurring savings of £2.2m; by the end of the year £1.7m was achieved.
- 3.6 The approved savings proposals which were not achieved totalled £536,800. These are itemised in Appendix 1 attached.
- 3.7 For the services within the remit of the Environment & Transport Committee, the summary Capital Management Accounts are set out in

Table 2 below (with further detail in Appendix 2). This covers the projects under Infrastructure Services.

Table 2:
Capital Management Accounts for 12 Months (April 2011 – March 2012) Infrastructure Services

Description	12 Month Revised Budget 2011/12 £m	12 Month Actual 2011/12 £m	12 Month Variance Outturn 2011/12 £m
Environment & Transport Operations	1.8	1.8	0.0
Ferry Operations	0.2	0.2	0.0
Roads	3.2	3.1	0.1
TOTAL	5.2	5.1	0.1

- 3.8 There is an overall annual underspend of £0.1m against budget (1.7%). The underspend is spread across Roads projects and can be seen in further detail in Appendix 2 attached.

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 on 10 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 Environmental – None.

Resources

- 4.7 Financial - The position on controllable budgets for Infrastructure Services is that the Revenue Account is overspent by £0.3m and the Capital Account is underspent by £0.1m against full year revised budgets. Savings of £1.7m were achieved against an approved budget of £2.2m for 2011/12.
- 4.8 Legal – None.
- 4.9 Human Resources – None.
- 4.10 Assets And Property – None.

5.0 Conclusions

- 5.1 This report presents Infrastructure Services' Revenue and Capital Management Accounts for the full year 2011/12.
- 5.2 On the Capital Account there is a full year underspend of 1.6%.
- 5.3 On the Revenue Account, expenditure and income on the core budgets is overspent for the year as described in paragraph 3.4 above.
- 5.4 Approved savings of £1.7m have been achieved.

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

Appendix 2 – Capital Management Accounts, 1 April 2011 – 31 March 2012, for Infrastructure Services

Background documents:

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

Capital Management Accounts
1 April 2011 - 31 March 2012 for Infrastructure Services

F-027 Appendix 2

Cost Centre	Description	Annual Revised Budget £	P12 Actual £	P12 Variance £	Actual Spend as a %
GCY5121	Fetlar Burial Ground	15,000	6,259	8,741	
GCY5124	Bixter Burial Bround	17,862	6,971	10,891	
GCY5125	Voe Burial Ground	20,000	7,495	12,505	
GCY5126	Muckle Roe Burial Ground	205,000	182,202	22,798	
GCY5129	Energy Recovery Plant Update Works	110,007	94,297	15,710	
GCY5137	Gremista Landfill Phase 2	130,000	161,973	(31,973)	
GCY5501	Recladding Gremista Workshop	290,000	300,379	(10,379)	
GCY5504	TF Facility Management Software	0	4,929	(4,929)	
GCY5505	New Mid Yell Workshop	13,445	32,333	(18,888)	
GCY7202	Tingwall Airport (H&SE Works)	49,264	73,074	(23,810)	
GCY7254	Transport - Vehicle and Plant Replacement	950,000	950,154	(154)	
Environment & Transport Operations		1,800,578	1,820,066	(19,488)	101%
GCY6121	B9081 Mid Yell Link to A968	1,726	7,086	(5,360)	
GCY6125	B9071 Bixter to Aith Phase 2	800,000	816,768	(16,768)	
GCY6126	Sletts Road Sea Wall, Lerwick	5,000	2,756	2,244	
GCY6127	Murrister Depot Replacement	155,000	125,825	29,175	
GCY6128	Bixter Bus Interchange	4,392	4,392	0	
GCY6130	B9082/3 Gutcher to Cullivoe	30,000	11,621	18,379	
GCY6132	Gremista Footways	305,249	305,871	(622)	
GCY6205	Laxaburn Bridge	10,000	16,547	(6,547)	
GCY6207	Strand Loch Bridge, Tingwall	10,000	4,568	5,432	
GCY6298	Advance Design of Schemes	0	1,951	(1,951)	
GCY6401	Scord Quarry Plant Purchase	223,430	164,770	58,660	
GCY6405	North Mainland Roads Office	3,513	7,590	(4,077)	
GCY9200	Minor Works	50,000	72,720	(22,720)	
GCY9201	Development Related Roads	161,251	269,213	(107,962)	
GCY9202	Bridge Replacements	310,000	190,669	119,331	
GCY9203	Footways & Street Lighting	75,000	109,864	(34,864)	
GCY9204	Street Lighting Replacements	200,000	129,823	70,177	
GCY9206	Traffic Management	90,000	105,178	(15,178)	
GCY9207	Accident Investigation & Prevention	100,000	121,410	(21,410)	
GCY9209	Minor Works/Purchases Bus Services	40,000	61,314	(21,314)	
GCY9210	Road Reconstruction	255,037	243,966	11,071	
GCY9211	Road Rolling Drainage Improvements	80,000	34,814	45,186	
GCY9212	Road Rolling Crash Barrier Repl	120,000	143,225	(23,225)	
GCY9213	Roads Rolling 20mph Speed Limits	171,111	142,534	28,577	
Roads		3,200,709	3,094,475	106,234	97%
GCY7601	Ferries Rolling Programme	176,000	175,935	65	
GCY7626	Ferry Terminal Structural Improvements	66,000	64,395	1,605	
Ferry Operations		242,000	240,330	1,670	99%
INFRASTRUCTURE TOTAL		5,243,287	5,154,871	88,416	98%

Position Summary

Approved Budget Reduction Totals	Not Deliverable	Savings Actioned	% Savings Actioned	Additional Savings identified in 2011/12	Overall Total Savings in 11/12
2,188,666	536,800	1,651,866	75%	75,000	1,726,866

Details of Projects Outstanding

Service Area	Item	Y1 £	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	Not deliverable in 2011/12 but has now been approved in 2012/13.
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	Not deliverable in 2011/12 - applications now proceeding through spend to save scheme in 2012/13.
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	Not deliverable due to steep increase in fuel prices during 2011/12.
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	Not deliverable in 2011/12 - work now complete and saving expected to be realised from 2013/14.
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	Not deliverable in 2011/12 - under consideration.
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	Not deliverable in 2011/12 - project approved in 2012/13 and work is underway.
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	Not deliverable in 2011/12 - saving found as one-off elsewhere. To be found from Infrastructure Service Review in 2012/13.
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	Not deliverable in 2011/12 - dependent on procurement of external work.
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	Not deliverable in 2011/12 - part of Infrastructure Service Review in 2012/13.
Roads	Review of current arrangements within the Roads service.	45,000	Not deliverable in 2011/12 - part of Infrastructure Service Review in 2012/13.

Service Area	Item	Y1	£	Action Taken/Required
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	Not deliverable in 2011/12 - part of Infrastructure Service Review in 2012/13.
Ferry Operations	Increase income through selling advertising space on variable message signs and on ferries. Implementation 2011/12 - permanent saving.		10,000	Not deliverable in 2011/12 - 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	Not deliverable in 2011/12 - alternative savings identified.

**Environment & Transport Committee****6 June 2012****Road Safety Advisory Panel – Reconstitution****GL-48-12-F****Safety & Risk Service Manager****Corporate Service, Governance & Law****1.0 Summary**

- 1.1 Local authorities are under a Statutory Duty to provide Road Safety Services. This service includes education training and publicity (ETP) programmes and, where appropriate undertaking specific engineering schemes, with enhancing Road Safety as a theme. Most commonly Road Safety Officers (RSOs) take responsibility for the ETP programme and Road Safety Engineers (RSEs) plan, design and install the safety engineering schemes
- 1.2 The Road Safety Panel was initially set up in 1996, and since that time has provided the necessary consultation and partnership working opportunities to facilitate a number of initiatives. In 2007 the Infrastructure Committee approved the re-establishment of a Road Safety Advisory Panel (Infrastructure Min Ref 52/07) and (SIC Min Ref 164/07).

2.0 Decision Required

- 2.1 The Environment & Infrastructure Committee is asked to RESOLVE to:
 - approve the reconstitution of the Road Safety Advisory Panel, as described in appendix 1.
 - Appoint a Member from the North Isles Ward, as set out in paragraph 2.3 of Appendix 1.

3.0 Detail

- 3.1 Using existing partnership arrangements with Police and NHS Shetland, the panel would add value by increasing the emphasis on educating children and communities, and constructing the building blocks for greater

awareness and responsibility in adult life. Delivery of Road Safety is by way of the 4 'E's' which are:

Enforcement	-	Police
Engineering	-	Roads Service
Education	-	Road Safety, Safety & Risk Services
Encouragement	-	Road Safety, Safety & Risk Services

- 3.2 The Road Safety Officer within Safety & Risk Services is responsible for developing, reviewing and reporting on the Road Safety Strategy and Action Plan. Co-ordination of the Road Safety Advisory Panel and interaction with the different agencies who have an interest in Road Safety is also a key task. These agencies include Northern Constabulary, Shetland Health Board, Shetland Childcare Partnership and Road Safety Scotland
- 3.3 A dedicated panel to discuss Road Safety matters is needed to enable the specialist constituent members to be represented. Officer representation should ensure appropriate links with current plans and strategies, such as the Community Safety Strategy, Community Plan and to take account of the engineering aspects of Road Safety.
- 3.4 Following the setting up of the new Council, it is necessary to reconstitute the Road Safety Advisory Panel along broadly similar lines as before, whilst recognising the revised Council structure. The Panel exists to deliver on the Government targets expressed in the Road Safety Strategy, ensuring key partners pull together in terms of these joint priorities by driving the process, and assists in identifying improvements to the built environment with regard to the safer use of Shetland's roads for the benefit of the community as a whole.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – This report directly links to the Shetland Performance Framework Strategic Objective:

Shetland stays a safe place to live, and we have strong resilient and supportive communities - Reduce deaths, and serious and slight injuries on Shetland's roads.

- 4.2 Community /Stakeholder Issues – As Road Safety impacts on the whole community, it is of paramount importance that all relevant groups and agencies are working together to reduce death and injury of Shetland's Roads. The reconstitution of the Road Safety Advisory Panel provides a platform from which this can be achieved.
- 4.3 Policy And/Or Delegated Authority – Section 2.1.2(3) of the Council's Scheme of Administration and Delegations provides authority for each functional committee to discharge the powers and duties of the Council within their own functional areas in accordance with the policies of the Council, and relevant provisions in its approved revenue and capital budgets.

4.4 Risk Management – Shetland has suffered significantly from road risk over the years. The death and injuries sustained by individuals has a massive impact on the community as a whole, and more work needs to be done on a joint basis to reduce these risks within the community. The reconstitution of the Road Safety Advisory Panel provides a platform from which agencies and groups with the common interest of road safety initiatives can work together to achieve the target set out in the current Road Safety Strategy.

4.5 Equalities, Health And Human Rights – None

4.6 Environmental – None

Resources

4.7 Financial – The Panel proposed is advisory only, without any budget or budgetary authority. The costs relating to running the Panel will include reimbursement of legitimate expenses by Council Members of the Panel as an approved duty. Funding for initiatives shall be met from within existing budgetary limits and/or sourced through external routes such as the Scottish Executive.

4.8 Legal – Local authorities are under a Statutory Duty to provide Road Safety Services. This service includes education training and publicity (ETP) programmes and, where appropriate undertaking specific engineering schemes, with enhancing Road Safety as a theme.

4.9 Human Resources – None

4.10 Assets And Property – None.

5.0 Conclusions

5.1 Local authorities are under a Statutory Duty to provide Road Safety Services. This service includes education training and publicity (ETP) programmes and, where appropriate undertaking specific engineering schemes, with enhancing Road Safety as a theme.

5.2 The Road Safety Advisory Panel exists to deliver on the Government targets expressed in the current Road Safety Strategy, ensuring key partners pull together in terms of these joint priorities by driving the process, and assists in identifying improvements to the built environment with regard to the safer use of Shetland's roads for the benefit of the community as a whole.

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RSAP Reconstitution document

END

Road Safety Advisory Panel – Reconstitution

1 Scope of the Advisory Panel

- 1.1 The Panel will be established for the purpose of consultation with interested external parties and co-ordinating efforts within the Council to improve road safety.
- 1.2 The Panel will examine all alternatives and suggestions put to it regarding road safety and advise on preferred options. This will include consideration of and giving guidance on prioritisation of initiatives and appreciation of links to other plans and strategies such as the Community Safety Strategy, the Health and Community Care plan, etc.
- 1.3 The Panel will give guidance on, help develop and review updates of Shetlands Road Safety Plan.

2 Membership of the Advisory Panel

- 2.1 The Panel will be chaired by the Vice Chairperson of the Environment and Transport Committee. The Chairman of the Environment and Transport Committee will be an ex officio member.
- 2.2 The following Chairpersons shall be appointed to the Panel:
 - a) Social Services
 - b) Education and Families
 - c) Development
- 2.3 To provide Shetland wide representation, a Member should be appointed by the Environment and Transport Committee for each Ward not represented at 2.1 or 2.2 above.
- 2.4 Representatives from of each of the following services be appointed to the Panel:
 - a) Safety & Risk
 - b) Roads
 - c) Education
 - d) Transport

2.5 The following organisations should each be invited to provide a representative:

- a) Northern Constabulary
- b) NHS Shetland
- c) Shetland Childcare Partnership
- d) Ambulance Service
- e) Association of Community Councils
- f) Any organisation or group representing any category of road user, such as Driving Instructors, Youth Voice, etc.

2.6 In line with other advisory panels, representatives of other bodies or groups may be consulted or asked to attend meetings of the Panel.

3 Remit of the Advisory Panel

3.1 The panel will normally meet quarterly (with scope to vary as appropriate) to monitor Road Safety in Shetland. If considered necessary, the panel will recommend updates or amendments to the Road Safety Plan.

3.2 The panel will give advice as to proposed revisions to the Road Safety Plan, and will make recommendations to the Environment & Transport Committee via a report by the appropriate Officer.

4 Reporting Mechanism

4.1 The Panel is purely advisory and has no executive powers. Any proposals or recommendations from the work of the panel must be referred by report to the Environment & Transport Committee or the relevant Functional Committee.

5 Duration

5.1 The advisory panel will have a life for the duration of this Council only and will then be disbanded. The Environment & Transport Committee can decide to disband it earlier if it considers that it no longer serves a useful purpose.

**Environment and Transport Committee****06 June 2012****Infrastructure Services Directorate Plan****Report No: ISD-02-12-F****Report Presented by Director of
Infrastructure Services****Infrastructure Services Department****1.0 Summary**

- 1.1 This report presents the draft Infrastructure Services Directorate Plan, which sets the policy and performance management framework for the directorate and outlines the aims, objectives and actions for Infrastructure Services Directorate for the financial year 2012/13. The Directorate plan and the activity contained within it is aligned to the Council's draft action plan and at delivering on the Single Outcome Agreement/Community Plan, the Council's Improvement Plan and the Council's agreed budget strategy. Progress reports will be submitted to this Committee on a quarterly basis to allow Members to monitor the delivery and progress of the plan.

2.0 Decisions Required

- 2.1 Members are requested to review and discuss the contents of the Draft Directorate Plan and endorse the contents of the Plan as the priorities for the Infrastructure Services Directorate for the financial year 2012/13.

3.0 Detail

- 3.1 The Council's Planning and Performance Management Framework and the Council's constitutional arrangements require the reporting of activity and performance to functional Committees.
- 3.2 The draft Directorate Plan is attached at appendix 1 and sets out the key aims, objectives and actions, core performance measures and key risk management activities of the Directorate so the Committee can understand how the Directorate is contributing to the delivery of the Single Outcome Agreement/Community Plan, the Council Improvement Plan and the agreed Budget Strategy are being delivered.

- 3.3 The Committee is asked to consider and discuss any aspect of the information provided and to endorse the contents of the Directorate Plan as the priorities for Infrastructure Services for the 2012/13 financial year.
- 3.4 Quarterly progress reports will be submitted to this Committee to allow Members to monitor the delivery and progress of the plan.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Council's Improvement Plan.

- 4.2 Community /Stakeholder Issues – None.

- 4.3 Policy And/Or Delegated Authority –

The Council's 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.”

- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council's 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.

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 Equalities, Health And Human Rights – None.

- 4.6 Environmental – None.

Resources

- 4.7 Financial – The actions, measures and risk management described in this report will be delivered within existing approved budgets and are aimed at ensuring delivery of the Council's agreed budget strategy.

Under the Local Government in Scotland Act 2003, the Council has a duty to make arrangements which secure Best Value. Best Value is continuous improvement in the performance of the authority's functions taking into account efficiency, effectiveness, economy and equal opportunities.

4.8 Legal – None.

4.9 Human Resources - None.

4.10 Assets And Property – None.

5.0 Conclusion

5.1 The Infrastructure Services Directorate plan is the key performance management document for the directorate. It sets out our aims, objectives and actions for the coming year. Adherence to this plan will allow the directorate to demonstrate how it contributes to the delivery of the Council's Action Plan. It will allow Members of the Committee to confirm its endorsement of and therefore monitor delivery and progress of the plan and the performance of the directorate throughout the year.

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30 May 2012

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Appendix 1 – Infrastructure Services Directorate Plan 2012 -2013

INFRASTRUCTURE SERVICES DIRECTORATE PLAN 2012 - 2013



“Securing The Best For Shetland”

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ABOUT US.

The Infrastructure Directorate was re-structured as a result of the Council organisation and management re-structure in 2011. The Directorate comprises a number of regulatory, front-line and corporate support functions, which include environmental health and trading standards, ferry operations, ports and harbours, roads, transport operations, waste management, burial grounds, grounds maintenance, building maintenance, fleet maintenance and environment and energy.

This Directorate Plan provides an overview of the key objectives and aims for the Infrastructure Directorate over the next year. Detailed service action plans for each service are included, and these include improvement, operational service, savings and risk management actions and targets, performance measures and benchmarking information.

The Directorate has 517.21 full time equivalent staff and annual revenue expenditure of £ 52.575 million and a capital budget of £5.7 million. As detailed below:

Service	Number of Staff (FTE)	Gross Revenue Expenditure Budget (£)	Revenue Income Budget (£)	Net Revenue Budget (£)	Net Capital Budget (£)
Directorate	17.95	749,060	-600	748,460	0
Environmental Health & Trading Standards	18.97	1,637,023	-160,116	1,476,907	0
Environment & Transport Operations	150.87	11,311,149	-7,311,237	3,999,912	1,423,963
Ferry Operations	145.22	12,734,065	-1,731,154	11,002,911	665,000
Roads	95.00	13,021,353	-8,394,665	4,626,688	1,543,152
Infrastructure Services General Fund Total	-	39,452,650	-17,597,772	21,854,878	-
Ports and Harbours Harbour Account	97.18	13,122,525	-18,446,685	-5,324,160	2,087,049
Infrastructure Services General Fund Total	525.19	52,575,175	-36,044,457	-	5,719,164

The Directorate's key governance arrangements comprise reporting to the following Council Committees namely:

- Environment and Transport Committee
- Harbour Board
- Licensing Board and Licensing Committee

WHAT WE ACHIEVED LAST YEAR

The main achievements across the Directorate in 2011-12 were as follows:

<ul style="list-style-type: none">• Environment and Transport Operations secured an exemption from the new “Zero Waste Regulations” saving the Council in the region of £3 million.	<ul style="list-style-type: none">• Environmental Health secured funding from the Universal Home Insulation Scheme - £300K for 11/12 and £300K for 12/13 for insulation measures to private sector homes thereby reducing Fuel Poverty and Carbon emissions.
<ul style="list-style-type: none">• Ship to ship transfers at Sullom Voe generating more income for the Port.	<ul style="list-style-type: none">• Ferry Service praised in Scotland Ferry review about efficient staffing levels.
<ul style="list-style-type: none">• TOTAL development and contractual arrangements.	<ul style="list-style-type: none">• Ferry Life extension project agreed by Members.
<ul style="list-style-type: none">• Tendered Bressay Refuse Collection Contract saving £17K over three years.	<ul style="list-style-type: none">• Progressed the Aith – Bixter Road Improvement Scheme.
<ul style="list-style-type: none">• Two successful prosecutions under food hygiene legislation ensuring public health in Shetland is protected.	<ul style="list-style-type: none">• Shetland joined the national Food Hygiene Information Scheme enabling the public to access information about food hygiene.
<ul style="list-style-type: none">• Land Rover Club between Bridges Project, Environmental Health and Neighbourhood Support Workers, recognised as excellent practice in AHS School inspection and improved engagement with young people.	<ul style="list-style-type: none">• Annual Electric blanket safety project delivered without any additional funding, 70 blankets checked and half failed, testing these blankets ensures that a significant home fire risk is removed and provides safety assurance to households.
<ul style="list-style-type: none">• Implementation of staff suggestion scheme in Fleet Management resulting in efficiencies and improved staff morale.	<ul style="list-style-type: none">• Ferry Service now on Facebook, improving communications with public.
<ul style="list-style-type: none">• Substantial Completion of Schools 20mph Speed Limits Project.	<ul style="list-style-type: none">• Achieved £1,726,866 of savings across the Directorate.
<ul style="list-style-type: none">• Dredging project at Scalloway successfully brought in on budget and deeper than planned.	<ul style="list-style-type: none">• Secured new business in Scalloway harbour and increased the on island pollution response capabilities.

DIRECTORATE PURPOSE

The Directorate is committed to supporting the Councils Corporate Purpose of:

“Securing the Best for Shetland”

OUR VALUES

Infrastructure Services Directorate has adopted the following values to reflect how we will work together:

• Customer focused	• Honesty	• Trust
• Fairness	• Integrity	• Hardworking/conscientious
• Openness and transparency	• Respect	• Positive attitude

AIMS FOR 2012-13.

• We will improve our customer relationships by seeking more feedback and responding to what they tell us by implementing service improvements where possible.	• We will improve internal relationships, both within the directorate and with other Council departments.
• We will improve our relationships with elected members, community councils and other partners.	• We will deliver a balanced budget in 2012-13.
• We will develop a system of self assessment, self evaluation and benchmarking in order to be ready for BV2.	• We will develop a medium term budget strategy for 2013/14 through to 2016/17.
• We will set standards for core activities so that we understand our ‘bottom lines’ for service change.	• We will achieve an improved reputation.
• We will complete/progress service reviews to ensure they are delivered on time with savings targets met.	• We will have a sound performance management system in place.
• We will support staff to manage change by improving communication and we will aim to improve morale.	

OBJECTIVES.

Each service has specific objectives. The following relate to the overall Directorate purpose and aims and our specific contribution to the Corporate Improvement Plan.

Customer relations:	Target	Progress
<ul style="list-style-type: none">We will improve our customer relationships by reviewing our existing customer intelligence and feedback processes and develop user friendly feedback forms/methods. Executive Managers will evidence how we have acted on the feedback to improve our services so we can implement service improvements.	Ongoing	
Other partners:		
<ul style="list-style-type: none">We will improve our relationship with Community Councils and other partners by engaging in face to face dialogue about Infrastructure Services in particular and rest of the Council in general. We will be clear about our roles and what we can and can't do. We will respond positively to invitations to meetings/site visits or other opportunities. We will identify issues early to engage before a problem arises. We will ensure issues identified are passed on the next working day and response provided before their next scheduled meeting keeping the informer in the loop.	Ongoing	
<ul style="list-style-type: none">We will prepare an engaging programme of induction for the new Councillors.	May 2012	
<ul style="list-style-type: none">We will commit to offer Members opportunities for ward walks to build relationships and understanding.	Ongoing	
<ul style="list-style-type: none">We will involve Committee Chairs in regular meetings with the Director and Executive Managers.	Ongoing	
<ul style="list-style-type: none">We will discuss Member concerns 'Face to Face' rather than emails where possible.	Ongoing	
BV2:		
<ul style="list-style-type: none">We will evaluate our services using 'How Good is Your Council?' or other industry standards in preparation for BV2.	December 2012	
<ul style="list-style-type: none">We will use the evaluation to benchmark our services.	December 2012	

Bottom lines:		
<ul style="list-style-type: none"> We will identify the statutory and mandatory baselines for our services 'bottom lines' for service change. 	August 2012	
<ul style="list-style-type: none"> We will not lose sight of the need to remain compliant and functional in the process. 	Ongoing	
Savings targets:		
<ul style="list-style-type: none"> We will identify project leads, timelines, project plans, key milestones, and support and governance arrangements for all the reviews Infrastructure are leading. 	April 2012	
<ul style="list-style-type: none"> We will participate in corporate and other reviews as needed throughout the year; we will have a clear picture of who is involved in what and a feedback mechanism to ensure Infrastructure views are heard. 	Ongoing	
<ul style="list-style-type: none"> We will update DMT monthly on the progress of reviews. 	Monthly	
<ul style="list-style-type: none"> We will keep elected members updated throughout the year via the agreed governance arrangements. 	Ongoing	
Supporting staff :		
<ul style="list-style-type: none"> Regular team meetings will be in place in each service where we will be open about all issues including the Council's financial position. 	Ongoing	
<ul style="list-style-type: none"> We will develop mechanisms to encourage staff involvement, innovation, staff recognition and communication by actions such as Executive Managers speaking directly to all front line staff at least once a year and ensuring that Team Briefs are enabling two way communication up and down the organisation. 	Ongoing	Director currently commits 1 day per month to front line service visits
<ul style="list-style-type: none"> We will undertake team building involving the team leaders. 	August 2012	
Internal relationships:		
<ul style="list-style-type: none"> Executive managers will participate in other meetings such as Corporate Improvement Theme Groups, Corporate Savings Reviews, Strategic Partnerships and Local Service Delivery Groups 	Ongoing	Executive Managers attending improvement theme groups

• Self Assessment – peer support to be offered across directorate following the Executive Influence event in June 2012.	Ongoing	
• Member involvement in cyclical meetings, away days, briefings and seminars will be initiated by the Director at least quarterly or more often when significant service issues arise.	Quarterly	
• Department meetings to include Team Leaders at least 6 monthly.	Bi-Annual	
• Individual Service Review Projects need to consider cross service implications and ensure appropriate consultation with other Executive Managers.	Ongoing	
Balanced budget:		
• Monthly monitoring and management of directorate budget by DMT	Monthly	
• Quarterly budget reporting to DMT and CMT	Quarterly	
• Budget delivered to balance or below by March 2013	March 2013	
Medium term budget strategy:		
• DMT to identify what we continue to do across the Directorate by September 2012	September 2012	
• Identify budget trends & predictions	Ongoing	
• DMT to feed into CMT's formulation of medium term budget through representation on the Financial Improvement Theme group.	Ongoing	
• Review twice a year	Bi-Annual	
• Develop an asset maintenance plan with budget as part of Improvement Theme Group by October 2012.	October 2012	
Improved reputation:		
• Be proactive in contact with members & customers by using the Communication Team and engaging them in the work of our services.	Ongoing	
• Work to promote our successes	Ongoing	
• DMT will define our public reputation aspirations.	June 2012	

• DMT will, with support from Communication Team identify the gaps between our aspirations and reality.	September 2012	
• DMT will develop and implement a reputation management action plan.	November 2012	
Sound performance management:		
• DMT to develop Infrastructure Performance Indicators that are customer focussed.	June 2012	
• Quarterly reports to Committee & DMT & CMT by Infrastructure Director	Quarterly	
• Make full use of software	Ongoing	
• Executive Managers to develop Service plans and team plans that are customer focussed in terms of outcomes and performance measures.	June 2012	

LINKS TO NATIONAL AND LOCAL STRATEGIC PLANS AND FRAMEWORKS.

The Infrastructure Directorate recognises its part in realising national and local aspirations and targets. These include those set out in the National Planning Framework, the Local Community Plan, the Single Outcome Agreement and the Corporate Improvement Plan. Specific issues relating to the Directorate include a number of National strategic objectives and their local equivalent within the Community Plan. These strategic objectives lead to a range of National and Local indicators which are also pertinent including:

• Reduce deaths and serious and slight injuries on Shetland's roads;	• Reduce greenhouse gas emissions (sustainability):
• Improve people's perceptions about the crime rate and antisocial behaviour in their area;	• Reduce Shetland's carbon footprint;
• Improve people's perceptions of their neighbourhood;	• Reduce the amount of waste generated:
• Minimise transport restrictions;	

The above objectives and indicators feed directly into the Single Outcome Agreement resulting in a number of actions for the Directorate to lead on, namely

<ul style="list-style-type: none"> Develop, seek approval and implement a carbon reduction strategy for the Council and Shetland by Spring 2012; 	<ul style="list-style-type: none"> Review of Ferry Services.
<ul style="list-style-type: none"> Deliver Participatory Budgeting Projects – Wir Community Wir Choice, Sound Choices, and You Choose 	<ul style="list-style-type: none"> Develop partnership working in relation to supporting young people to bring their dogs under control
<ul style="list-style-type: none"> Implement review of community outreach services to establish how support to individuals and the community can be best delivered sustainably 	

KEY PERFORMANCE INDICATORS

CORPORATE HEALTH INDICATORS	
Overtime Cost	- Level Of Contractual Overtime
	- Level Of Contractual Overtime
Sickness Absence Rates	- Reduction
Employee Review and Development	- 100% by 2013
Return to Work Interviews	- 100% in 2012
Accidents/Incidents	- Reduction

SHETLAND PERFORMANCE FRAMEWORK INDICATORS	
Reduce the Council's Carbon Footprint and reduce the Council's greenhouse gas emissions.	- Baseline:
Maintain the amount of waste diverted from landfill.	-
Reduce the Council's usage of fossil fuels.	- Fuel Consumption
	- Percentage from renewable sources.

Number of Scheduled ferry crossings that were disrupted by cause.	- Weather
	- Other
Number of days of road closures broken down by cause.	- Repairs
	- Utilities
	- Third Parties
Number of days Tingwall Airport was closed during operating hours.	- Weather
	- Other
Reduce deaths and injuries on Shetland's roads (rolling average over five years).	- KSI
	- All Accidents
Improve the community's perceptions of road safety in Shetland.	- Baseline:
Improve the community's perception of their neighbourhood.	- Noise complaints
	- Dog complaints
	- Litter Complaints
	- Dog Fouling Complaints
	- Antisocial behaviour complaints

Services within the Directorate also have to comply with specific legislative requirements; these are referred to in the relevant service plans. The Infrastructure Directorate has a lead role in a number of Council-wide strategies and plans.

SELF EVALUATION.

Several systems are used within the Directorate to assess how effective we are at the delivery of what we set out to do and what we are expected to do in relation to Best value, legislative obligations and external inspections, more details of these can be found within the attached service plans. The approaches in place range from ISO 9001: 2008 demonstrating efficiency and customer satisfaction, Food Standards Agency Audits, Food and Veterinary Office missions, Peer Review, compliance with Marine Safety Code and SCOTS roads condition maintenance survey. During 2012/13 the Directorate intends to assess itself against "How Good is Your Council" and relevant Best Value Toolkits.

EXTERNAL ENGAGEMENT.

External engagement is key to our success, and the Objectives detail how we will improve in 2012/13. The table below outlines some of the key external engagement activities for 2012/13

Project	Engagement	Timeline
Service Reviews	Elected Members, Community Councils, public open days etc, as required	June/July 2012
Tidy Business Awards	Local Business Community	January/February 2013
Burra and Trondra Bridge Maintenance	Local Members, Community Councils	Autumn 2012
Roads Service "Your Voice"	Local Communities	Autumn 2012
Roads Service 2013/14 Programme	Community Councils	Autumn/Winter 2012/13
Sound Choices	Sound Local Residents	July 2012
Wir Comunity Wir Choice	North Staney Hill Local Residents	January 2013
Comunity Capacity Building	Mossbank Local Residents	March 2013

The following details those activities that we agree need to be undertaken or ceased in order to create more capacity to conduct the significant review work required:

<ul style="list-style-type: none">• We will work with corporate services in order to avoid any additional bureaucracy in developing policies and support services and we will agree reasonable turnaround times to comment on policies and papers so that we can best support them	<ul style="list-style-type: none">• We will work together and support each other so that we do not have to do everything 6 times.
	<ul style="list-style-type: none">• We will cut out unnecessary emails and ask our staff to do likewise
<ul style="list-style-type: none">• We will work with finance services to see if some services such as payroll can be simplified and avoid duplication.	<ul style="list-style-type: none">• We will explore developing the role of a business support manager
	<ul style="list-style-type: none">• We will query corporate data gathering and other activities that do not have a clear outcome

ACTION PLANS FOR 2012-13.

Detailed action plans for each service are annexed to this document and detail the outcomes, objectives and actions for each service with respect to Improvements, business as usual, budget actions and additional risk management actions.

INFRASTRUCTURE SERVICES RISK REGISTER UPDATED APRIL 2012

Risk Description (threat to achievement of business objective)	Inherent Risk			Additional Actions to manage the risk	Residual Risk			Risk Owner	Standing Committee	Review Date
	impact	likelihood	Risk rating		impact	likelihood	Risk rating			
Financial										
Failure to achieve Balanced Budget	5	5	25	<ul style="list-style-type: none"> Efficient budget monitoring process in place 	5	3	15	Director & Executive Managers	Environment and Transport Committee	31/10/12
Failure to deliver savings	5	4	20	<ul style="list-style-type: none"> Organised programme of reviews to identify and deliver budget savings in place. Effective communication with community and members Effective liaison and consultation with members during reviews. Draw on reserves for savings proposed for review which are not approved by members 	4	3	12	Director & Executive Managers	Environment and Transport Committee	01/09/12
Loss of Income	5	5	25	<ul style="list-style-type: none"> Remove significant trading accounts and later trading arrangements at Scord Quarry Work with Terminal Operator to develop new opportunities Seek new contracts to replace customers sourcing quarry materials elsewhere 	4	3	12	Director & Executive Managers	Environment and Transport Committee	01/10/12

Uncontrollable fuel Inflation	5	5	25	<ul style="list-style-type: none"> Explore Fuel Procurement models Review service charges to reflect increasing costs 	5	5	25	Director & Executive Managers	Environment and Transport Committee	01/11/12
Extreme Weather Events increase costs through damaged infrastructure and service delivery impacts	4	3	12	<ul style="list-style-type: none"> Business Continuity Plans maintained up to date 	3	3	9	Director & Executive Managers	Environment and Transport Committee	01/01/13
Legal										
Failure to comply with financial regulations	5	5	25	<ul style="list-style-type: none"> Change significant trading accounts 	0	0	0	Director & Executive Managers	Environment and Transport Committee	1/08/12
Changes in legislation creating more financial burdens (landfill, aggregate, energy taxes, port security and maritime)	3	5	15	<ul style="list-style-type: none"> Scanning to identify and mitigate impact of pending legislation, Membership of professional groups to ensure up to date Maximising opportunities to lobby and influence for Shetland's interests 	2	5	10	Director & Executive Managers	Environment and Transport Committee	1/10/12

Failure to comply with statutory duties	3	5	15	<ul style="list-style-type: none"> • Risk based approach to resource allocation • Employment of adequate number of suitably qualified and experienced staff • Management restructure has appointed suitably qualified and experienced staff. 	2	5	10	Director & Executive Managers	Environment and Transport Committee	1/10/12
Resources										
Failure to recruit and retain suitably skilled experienced and qualified staff	4	4	16	<ul style="list-style-type: none"> • Effective succession planning • Trainee and Apprenticeship placements retained • Good management practices to improve corporate image • Staff recognition • Fairness and rewards 	4	3	12	Director and Executive Managers	Environment and Transport Committee	1/10/12
Failure to maintain Council assets storing up financial issues for future	5	4	20	<ul style="list-style-type: none"> • Appropriate and affordable asset management plans implemented • Rationalisation of council assets • Strict implementation of Council No Growth Policy 	3	3	9	Director & Executive Managers	Environment and Transport Committee	1/12/12
Environmental										
Significant Maritime incident involving Council Vessel	5	1	5	<ul style="list-style-type: none"> • Serviced vessels • Trained crew • Emergency plans and exercises • Communications 	5	1	5	Director & Executive Managers	Harbour Board	1/10/12

Major Maritime incident in waters around Shetland	5	1	5	<ul style="list-style-type: none"> • Emergency plans in place • Area to be Avoided • Pollution Response crew trained and experienced • Stockpile of equipment • Relationships with other agencies and business partners • Continue seeking emergency towing vessel cover 	5	1	5	Director & Executive Managers	Harbour Board	1/10/12
Reputational										
Failure to deliver departmental Services within legislative, national and industry standards	5	3	15	<ul style="list-style-type: none"> • Departmental and service plans • Robust performance management • Qualified experienced staff 	4	2	8	Director & Executive Managers	Environment and Transport Committee	1/12/12
Customer										
Failure to engage community and partners during service review process	4	3	12	<ul style="list-style-type: none"> • Review plans in place • Public consultation strategy • Communication team fully resourced 	2	3	6	Director & Executive Managers	Environment and Transport Committee	1/9/12
Socio economic impacts of service reviews and cuts not managed	4	3	12	<ul style="list-style-type: none"> • Effective service review plans in place • Skilled and qualified staff • Fully informed and engaged members • Consequences clearly identified and stated 	3	2	6	Director & Executive Managers	Environment and Transport Committee	1/8/12

Environmental Health and Trading Standards Service Action Plans

ENVIRONMENTAL HEALTH AND TRADING STANDARDS SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” by protecting public health, the environment and the economic interests and safety of consumers and businesses.	Various approved Codes of Practice and functional frameworks.	Maggie Dunne - Executive Manager Environmental Health and Trading Standards Environmental Health and Trading Standards team

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
IA1	Reduced fear and greater sense of safety	Promote Responsible dog ownership to young people owning “status” dogs	Deliver an education programme with Bridges, Dogs against Drugs and Housing Outreach	SOA 10			Education programme Delivered	January 2013				
IA2	Improved perception of neighbourhoods	Engage the community in deciding what needs to improve in their area and allow them to decide how a public budget should be spent	Deliver Participatory Budgeting (PB) Projects – Wir Community Wir Choice, Sound Choices, and You Choose	SOA 11			PB Projects delivered	March 2013				

IA3	Reduced Premature Deaths through smoking and young people do not start smoking	Reduce the percentage of adults who smoke	Tobacco: From Farm to Grave Teaching resource launched in schools	SOA 7			All secondary Schools introduced to the teaching resource pack	December 2012				
IA4	Ensure young people cannot buy tobacco products underage	Ensure businesses compliance with the law and meet Scottish Government targets	Recruit tobacco test purchasers and carry out test purchasing	SO 7			Carry Out Test Purchasing	March 2013				

Operational Service Delivery Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
EH1	Ensure the safety of food for consumption by reducing risk of food poisoning	Increase the focus on cross contamination during inspections and provide additional support to businesses as required by FSAS	Deliver drop in sessions on Cross contamination and one-to-one business support during inspections				Provide 3 business drop in sessions and apply Cross contamination Guidance during routine inspections	January 2013				
EH2	Safer Workplaces and businesses	To deliver more effective targeted business support as	Work with Federation of Small Business				Diverted inspection time to	September 2012				

		required by HSE	and Lerwick Town Centre Association				alternative interventions					
EH3	Increased consumer confidence and ability to make informed choices about where to eat safely	To improve standards of compliance to protect public health as Committee decision	Launch food Hygiene information Scheme				85% of Inspected Food Businesses in Shetland achieve and display PASS Certificate	July 2012				
EH4	More efficient and cost effective services	To target resources at areas of activity which have greatest impact on our purpose as required to achieve Best Value	Review the non-mandatory licensing activity				Review completed	September 2012				
EH5	More efficient and cost effective services	Reduce travelling time and costs as required to achieve Best Value	Plan and co-ordinate EH/TS activity better				Planned and reactive inspections co-ordinated where possible	Ongoing				
EH6	Better understanding of food safety on a budget	Promote thrifty living , reduce food waste and promote of food safety message for FSAS	Deliver Food Safety Week Project				Food Safety Project completed	November 2012				
EH7	Protection from risk of Legionella	Ensure businesses are effectively managing	Inspect businesses,				Map and Inspect all	March 2013				

		Legionella Risks as required by Health Protection Agency	provide advice and assess Legionella risks, taking enforcement action where necessary				potential Legionella sources to determine whether current management systems are adequate					
EH 8	Confidence in Food Safety	Compliance with European Legislation	Ensure Egg Packers are approved				Identify and Approve Egg Packers	March 2013				
EH9	Reduced noise and antisocial behaviour in community	Prevent noise and antisocial behaviour as indicators show worsening situation	Work with Housing and Hjalmland to develop a preventative project for young tenants	SOA 10			Reduced noise/ASB complaints from first time tenancies	March 2013				
EH10	Better understanding of EH and TS role	Promote EH and TS Service	Increase profile using Facebook/Twitter and local media		IP 3.2		Promotion of Service during year	March 2013				
TS11	Local Businesses complying with law	Meet Scottish Government Targets for visits	Visit tobacco retailers to provide advice about the law				Advice and support visit given to all Tobacco retailers	August 2012				

TS12	Increased consumer and business confidence	Check compliance with legislation and provide advice and support as required by guidance	Develop programme of proactive visits to businesses				Carry out all proactive planned visits	March 2013				
TS13	Consumer confidence and protection from unfair sales	Provide comprehensive advice on weights and measures to businesses	Review current guidance on weights and measures and update it		IP 3.2		Updated guidance available on website	March 2012				
	Improved confidence and protection from unfair practices	Provide advice material on contracts with Builders and Home improvements to reduce complaints	Improved Guidance, promotion of guidance and advice meetings with local building contractors		IP 3.2		Meeting held with local contractors. Reduced complaints as customers and builders are more informed	March 2012				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
EHSR1	Operational cost of the service minimised for the tax payer and likely reduction in level of service	Align Resources with current budget levels whilst ensuring community needs met	Deliver the Neighbourhood Support Workers Service Review				Achieve a reduction in costs of £80,000	March 2013				

Actions and commitments required from other sections or partners to deliver improvements

- Continue to work with other services to deliver person centred solutions to meet their housing and health needs.
- Work with the Northern Constabulary to prepare for the potential future impacts of a Single Police Force on their ability to respond to Noise Complaints, Low level ASB and Licensing Enforcement
- Effective participation from the general public, Community Councils etc in consultation exercises

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly	Staff work flexibly to meet customer needs out of hours so overtime is not paid.	Use flexible working so that overtime is not used.	
2	Sickness Absence Rates	P&I – Monthly		Maintain below council wide target	
3	Employee Review and Development	P&I – Monthly	100% 11/12 100% 10/11	100% by 2013	
4	Return to Work Interviews	P&I – Qtrly	100% 11/12	100% by 2013	
5	Accidents/Incidents	P&I – Qtrly		Reduction	

	Service Indicators / Measures	Source / Freq	Baseline				Targets (2012 – 2015)	Actions Ref
EH1	Maintain 95% satisfaction rate with Service Contacts	Monthly from customer survey	97.7% -11/12 98.6% -10/11 97.0%-09/10				>95% rate service Good or Excellent	
EH2	Action and Resolve 90% of Service Requests within 3 months of receipt	Quarterly from CIVICA system	New PI				90% service requests resolved in 3 months	
EH3	Improve the community’s perception of their neighbourhood <ul style="list-style-type: none">- Noise complaints- Dog complaints- Litter- Dog Fouling- ASB complaints	Quarterly from CIVICA system		9/10	10/11	11/12	Reduce Complaints	
			Noise complaints	274	310	372		
			Dog complaints	0	0	35		
			Litter	98	94	47		
			Dog Fouling	27	30	16		
			ASB complaints	106	99	98		
EH4	Percentage of businesses broadly compliant for Food safety	Annual return	10/11-91.79 09/10-87.41%				Improving	
EH5	Percentage of Businesses to receive a Pass in Food Hygiene Information Scheme	Monthly report	Launch June 2012				>80%	
EH6	Respond to 95% of EH Service requests within target response time	Monthly report					>95%	
EH7	% of planned interventions completed within target dates	Monthly monitoring	10/11 -99.47% 9/10-96.04%				100%	

TS8	% of consumer complaints completed within 14 days	Monthly	11/12 90.9 %	> 80.0 %	
TS9	% of business advice requests completed within 14 days	Monthly	11/12 92.4 %	> 90.0 %	
TS10	% of statutory notices and warnings followed up within 30 days of expiry	Monthly	11/12 100 %	> 90.0 %	
TS11	% of customers responded to within target of one working day	Monthly	11/12 99.4 %	> 98.0 %	
TS12	% of calibration certificates issued within target of five working days	Monthly	11/12 100.0 %	> 90.0 %	
TS13	Customer satisfaction index	Monthly	11/12 93.6 %	> 90.0 %	

Benchmarking Arrangements / Plans

- External Audits by Food Standards Agency, AHVLA,
- Ongoing Peer review through Liaison groups
- Potential for additional benchmarking with Chief Officer Groups

Environment and Transport Operations Service Action Plans

TRANSPORT OPERATIONS SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” By delivering airport, bus and vehicle services	Civil Aviation Authority Traffic Commissioner	David Polson – Team Leader – Transport Operations George Morrison – Officer in Charge – Tingwall Airport Ian Jeromson – Transport Manager

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
TO1	Improved feeling of safety and security	Complete improvements at Viking Bus Station	Install CCTV and PA System		8		Improvements Completed	July 2012				
TO2	Improved customer experience, and improve environment	Complete improvements at Viking Bus Station	Install customer wireless broadband and new blinds, seating and poster display screens		8		Improvements Completed	July 2012				
TO3	Improve aerodrome safety and compliance	Improve visibility from control room Legislative	Construct a new visual control room at Tingwall				Improvements Completed to CAA approval.	Q4 (pending review outcome)				

TO4	Improve aerodrome safety and legislative compliance	Improve weather data collection and linkages with existing SIC suppliers	Install new weather monitoring equipment				Equipment Installed	November 2012 (pending review outcome)				
TO5	Improve aerodrome safety and legislative compliance	Improve welfare facilities and bring building up to standard	Refurbish Operations building		8		Refurbishments Complete	Q4 (pending review outcome)				
TO7	Reduce cost of aerodrome operations to the tax payer	Investigate options for providing in-house fire and first aid training + supply same to outer isles airstrips/ferries/tugs Legislative	Develop business case for provision of specialist fire training rig, suitable for operation				Business case developed	Q4 (pending review outcome)				
TO8	Reduce cost of aerodrome operations to the tax payer	Investigate taking aspects of Tingwall maintenance costs in-house	Develop business case and training requirements		5		Develop business case and undertake training if business case approved	Q2 – Q3 2013 (work needs to be done this year to assure that training can be delivered in time)				
TO9	Improve availability of Services to customers	Review garage opening hours	Implement revised opening hours that assists other areas of the Council to		5		Allow for vehicle fleet to be reduced to minimum size	Q3				

			deliver their services									
TO10	Ensure Vehicle and Driver Legislative Compliance	To have robust system in place that meets the undertakings and obligations of the Operators Licence holder and retain Licence for Council to operate vehicles	Conduct review of all vehicle and driver records and take such remedial action and implement procedures to ensure compliance				Review Completed	Q3				
TO11	Improve communication between garage and services	Enhanced understanding of needs and pressures for all parties and to better advise customers of due dates and inform drivers/managers of their obligations	To have FMU pages on intranet site, containing fleet policy, drivers handbook, maintenance schedules etc				Pages on the Intranet	Q3				
TO12	Ensure Vehicle and Driver Legislative Compliance	To ensure that all managers and drivers understand their legal obligations	Develop and issue Fleet Policy, Managers and Drivers Handbooks				Policy and Handbooks developed	Q3				
TO13	Improved working environment for staff	Have garage extraction system that meets	Renew garage extraction system				Extraction System Implemented	Q3				

		standards										
TO14	Reduced whole life cost of Council Fleet to the tax payer	Reduce capital and maintenance costs of vehicle fleet	Develop a 3 to 5 year fleet replacement programme, based on fleet review				Programme developed	Q3				
TO15	Improve aerodrome safety and legislative compliance	Ensure compliance with CAA requirements	Determine requirements for SIC operated airstrips and develop solutions for 2013/14				Requirements Identified	Q3				
TO16	Improve aerodrome safety and legislative compliance	Designate Runway End Safety Areas	Improve drainage and surface quality to north of airstrip				Improvements complete	Q3				
TO17	Improve outer isles aerodrome safety and legislative compliance	Ensure appropriate Fire and Rescue cover and ensure compliance with CAA requirements	Work with Highland and Island Fire and Rescue Service to ensure adequacy of fire and rescue cover on the islands				Adequate fire cover provided	Q3				

TO18	Improve aerodrome safety and legislative compliance	Ensure the that Council, so far as is possible, limits its liabilities for operating an airport	Develop and implement a set of Terms and Conditions of Use, Landing Permits and Out of Hours Permits to limit the Council's liability				Terms and Conditions Implemented	July 2012				
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Operational Service Delivery Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
TS1	Ensure legislative compliance	Compliant operation	Retain compliance				On-going					
TS1.2	Improve aerodrome safety and legislative compliance	Compliant operation	Implement ISO 9001				ISO accreditation achieved	March 2013				
TS2	Reduce cost of aerodrome operations to the tax payer	Provide sales to Air Ambulance and Northern Lighthouse Board	Commission bowser to provide Jet A1 fuel		5		Bowser Commissioned	July 2012				
TS3	Reduce cost of	Assist Direct Flight	Baggage		5		Service	July 2012				

	aerodrome operations to the tax payer	in providing service	Handling				provided					
TS4	Reduce cost of public sector operations to the tax payer	Provide lower cost fuel to partners through agreement with partner agencies	Sell Road Fuel to partner agencies		5		Agreement in place	July 2012				
TS5	Improve aerodrome safety and legislative compliance	Improve condition of Airstrip	Improve Whalsay Drainage Replace markers and Dust and Roll				Improvements completed	Sept 2012				
TS6	Improve aerodrome safety and legislative compliance	Improve condition of Airstrip	Dust and Roll Foula airstrip as interim measure				Improvements completed	Sept 2012				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
TOS1	Service Costs reduced for the tax payer and likely reduction in	Review Viking Bus Station and Rural Freight Centre	Possible closure/lease for other purposes			26	Review Completed	31/3/2013				

	level of service											
TOS2	Service Costs reduced for the tax payer and likely reduction in level of service	Review Tingwall Airport	Including opening hours, days of operation and air ambulance operation			27	Review Completed	31/03/2013				
TO14	Reduced cost of Council Fleet to the tax payer	Reduce capital and maintenance costs of vehicle fleet	Conduct vehicle and plant review to reduce vehicle fleet by joint working and innovative work practices			28	Review Completed	Q3				

Risk Management Additional Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
TORM1	Continuation of services	To have systems in place to overcome difficulties and to remain compliant	To maintain and update Business Continuity Plans and Manuals				On-going					

Actions and commitments required from other sections or partners to deliver improvements

- Continued relationship with Civil Aviation Authority and Traffic Commissioner.
- Co-operation and partnership with all sections of the Council to reduce the Councils vehicle fleet and the use of that fleet.
- Effective participation with the general public, Community Councils etc in consultation exercises

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly		Reduction	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% in 2012	
5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Number of vehicles in Fleet	Monthly	2012		
2	Number of vehicles in Pool Fleet	Monthly	2012		
3	Percentage of working days that pool vehicles were utilised	Monthly	2012		
4	Average age by vehicle type	Annual	2012		
5	Average maintenance cost by vehicle type	Annual	2012		
6	Number of flights delayed due to wind	Monthly	2012		
7	Number of flights delayed due to visibility	Monthly	2012		
8	Number of flights delayed due to combination of wind and visibility	Monthly	2012		
9	Number of flights delayed due to snow	Monthly	2012		

10	Number of flights delayed due to conditions at islands	Monthly	2012		
11	Number of inter-island movements	Monthly	2011		
12	Number of passengers carried	Monthly	2011		
13	Total number of air ambulance movements	Monthly	2011		
14	Number of air ambulance movements outside opening hours	Monthly	2012		
15	Total movements	Monthly	2012		
16	Customer Satisfaction – Fleet	Annual	2012		
17	Customer Satisfaction - Air	Annual	2012		

Benchmarking Arrangements / Plans

- CAA Audits
- Gaining ISO compliance for Fleet Management

BUILDING SERVICES SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
8	“Securing The Best For Shetland” by making the best economic, efficient and effective use of our buildings and physical assets	Audit Scotland: Asset Management APSE Performance Network BSRIA	Stephen Cooper - Executive Manager Carl Symons – Acting Team Leader – Building Services

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
BSI1	Reduced maintenance overheads costs for the tax payer	Generate income to support front line service delivery by increasing the level of work sourced from outwith the Council	Explore increased partnership working with external organisations such as the NHS, Police and Fire Services		2.5 2.6 2.7 9.3		Provide a Help Desk service to the NHS estate and integrate with Tf Facility	April 2013				
BSI2	Reduced maintenance unit costs for the tax payer and improved service	Collaborative construction procurement which realises “economy of	Put in place joint NEC3 Term Service Contract Arrangements		2.5 2.6 2.7 9.3		Contract in place	April 2013				

	delivery	scale" benefits with NHS Shetland										
BSI3	Reduced maintenance costs for the tax payer by exploiting any partnership opportunities to deliver more cost effective procurement	Align management structure and resources to suit budgets and essential services and identify and deliver efficiencies	Carry out the Building Services and Stores reviews		2.5 2.6 2.7 7.7 9.3		Reviews Completed	April 2013				
BSI4	Reduced maintenance overhead costs for the tax payer	Major projects meet client needs and achieve desired outcomes at minimum cost to the tax payer and all projects meet best value quality criteria and embed carbon reduction as a specific objective.	Ensure that we make the best economic, efficient and effective use of our buildings by keeping them well maintained so that they support front line service delivery.		8 11.2		Revenue Savings achieved through innovative design and selection of materials to deliver ongoing reductions in energy usage	Ongoing				
BSI5	Estate maintenance meets client needs and	Developing and delivering arrangements in the Councils	Implement ISO 14001 Environmental management systems		8 8.1 8.2 8.3		ISO 14001 accreditation	April 2013				

	achieves desired outcomes at minimum cost to the tax payer	Sustainability, Carbon Management, Waste Management			11.2							
BSI6	Improve the experience of customers who use our services while demonstrating best value objectives	Reporting our performance to our customers more effectively throughout the year	Use the Web facilities in TF Facility to provide live performance data to customers and senior managers		5.1 5.14 5.15		Implement Web based live performance indicators	Jan 2013				
BSI7	The Council meets its' energy efficiency and carbon reduction targets to reduce cost to the tax payer	Ensure that procurement supports sustainable construction.	Ensure that clear procedures are in place for waste management and the recycling of construction materials.	3.2 C.5	8 8.1 8.2 8.3 11.2		Procedures in place	April 2013				
BSI8	Customers have fit for purpose properties that are safe & healthy places of work and operatives have clear points of contact	Improve the level of guidance and communication for Building Managers and designated points of contact who share health & safety information with building users.	Issue the Building Managers Handbook in consultation with Safety & Risk		8		Handbook Issued	April 2013				

Operational Service Delivery Actions												
Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
BSA1	Customers have fit for purpose properties that are safe & healthy places of work	The Council’s non-domestic operational Estate supports its main business objectives and the Curriculum for Excellence for efficient and effective service delivery	Continue delivery the ongoing Rolling Programme of major planned works – Designs complete for FY2012/13 programme	3.2	8.1 8.3 8.6		Programme and designs delivered	Ongoing				
BSA2	Customers have fit for purpose properties that are safe & healthy places of work	Ensure the Council estate meets all statutory requirements	Continue delivery of the statutory ongoing 5 year cyclical programme of maintenance		8.1 8.3 8.6		Programme delivered	Ongoing				
BSA3	Help make sure that Shetland’s economy remains sustainable	The Council continues to provide well trained technical and trades people	Continue to support the trades apprenticeship programme	3.2 C.2	7.1 8.1 8.2		Enrol one plumber, one electrician and one lift engineering apprentice	Ongoing				

BSA4	Reduced maintenance overheads costs for the tax payer	Reduced materials costs for the Council and its partners by delivering more cost effective procurement	Datastox barcode system rolled out. Joint stores use by NHS Shetland and Shetland Telecom.	3.2	2.5 2.6 2.7 9.3		Deliver the stores review	Mar 2013				
BSA5	Customers have fit for purpose properties that are safe & healthy places of work	All properties surveyed on a five year cycle and maintained at condition rating "B" (satisfactory)	Continue the condition and asset survey programme which identifies the works required to maintain properties to condition rating "B" (Satisfactory)	3.2	8.3 8.4 8.5		Survey programme delivered	Ongoing				
BSA6	Customers have fit for purpose properties that are safe & healthy places of work and reduced maintenance overheads costs for the tax payer	Make sure the Council has consistent, accurate and updated information on it's property Assets	Continue populating the Tf Facility system with asset and plant data		8.2 8.3 8.4		Core data complete. CAD drawings complete. Archive scanning complete. M&E data collection ongoing.	March 2016				
BSA7	Shetland remains an attractive place to live and visit for both residents and visitors	listed buildings are well maintained in accordance with statutory requirements.	Carry out the capital protection works required to the Town Hall's stained glass windows and stone surrounds	3.2 C.3	8.2 8.3 8.4		Emergency works carried out Full works programme started	Summer 2012 2014				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
BSR1	Reduced public sector maintenance overhead costs for the tax payer	Align resources and management structure to suit current budget while developing a multi-skilled workforce	Deliver the Building Services review. Joint Working with partner organisations. Several SLA's in place with the Police Service, Fire Service and other Council Departments		2.5 2.6 2.7 9.3		Review complete	April 2013				
BSR2	Reduced maintenance overhead costs for the tax payer and likely reduction in level of service	Continued service delivery to current levels for the Council's School and Care Home estate. Reduced maintenance services to the Council's office estate.	Reduce maintenance allowances for Council offices so that the Council's savings targets don't affect other front line services i.e. schools and social care.		8.2 8.3 8.4		Approved by Council. Reduction of revenue maintenance budgets by £270K	April 2012 Complete	100%			
BSR3	Reduced maintenance overhead costs for the tax payer	Cross training & redeployment of Trade Operatives to reduce the	Painter/Joiner trades operatives redeployed and retrained to undertake street		8.2 8.3 8.4		£20,000	April 2013 Ongoing				

		Council's reliance upon mainland based specialists who carry out statutory works.	lighting, air hygiene and duct maintenance works. Savings achieved by reducing dependence upon Mainland based Contractors/Specialists, hence a lower unit cost.									
BSR4	Reduced maintenance overhead costs for the tax payer	Cross training & redeployment of Trade Operatives to reduce the Council's reliance upon mainland based specialists who carry out statutory works.	Transfer portable appliance testing duties to caretakers, handymen and the like. Reduce the frequency of testing to minimum permitted levels. Specific to the Schools and Social Work Estate.		8.2 8.3 8.4		£20,000	April 2013 Ongoing				

Actions and commitments required from other sections or partners to deliver improvements

	<ul style="list-style-type: none"> In consultation with Safety & Risk, ensure that Building Managers and Head Teachers take on board the requirements of the Building Managers handbook so that we can improve communication, eliminate abortive visits and avoid duplication of effort. Cooperation and joint working arrangements with the NHS, Northern Constabulary, Highlands and Islands Fire Rescue Service and in-house Clients take full account of peaks in workload and comply with the terms of each service level agreement. The Councils' Asset Management Plan delivers the planned reduction in floor area, particularly for office accommodation. All Council properties allow essential repair works to be carried out within normal working hours wherever possible. The Capital Programme Service continues to consult with Building Services on the design, specification, maintainability and whole life cycle costs of any new buildings.
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	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	

2	Sickness Absence Rates	P&I – Monthly		Reduction	
3	Employee Review and Development	P&I – Monthly	86%	100% by 2013	
4	Return to Work Interviews	P&I – Qtrly	100%	100% by 2013	
5	Accidents/Incidents	P&I – Qtrly	<25	Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
P01	Proportion of internal floor area of operational buildings in satisfactory condition	Audit Scotland Statutory Performance Indicator 8a – (Annual)	The 2010/11 average rating across all 32 Scottish Local Authorities is 82%. Shetland Islands Council - Actual 2011/12: 94%	Target 2012/13: 90%	
P02	Average condition rating of Shetland Schools	Scottish Government – School Estate Returns (Annual)	B - Satisfactory	B - Satisfactory	
P03	% ratio of planned: reactive maintenance	APSE/BSRIA/Internal (Monthly)	54 : 46	67 : 33	
	Average % variance between estimated and actual job cost	Internal (Monthly)	Actual 2011/12 (-8%)	+/- 5%	
	Overall % variance between estimated and actual costs	Internal (Monthly)	Actual 2011/12 (-3%)	+/- 1%	
	Percentage of jobs completed (in-house and external) within priority rating (by category)	APSE/BSRIA/Internal (Monthly)			
	- Emergency – complete in 24 hours	APSE/BSRIA/Internal	Actual 2011/12 – 94%	98%	

	(Monthly)			
- Urgent – complete in 3 working days	APSE/BSRIA/Internal (Monthly)	Actual 2011/12 – 89%	90%	
- Reactive – complete in 10 working days	APSE/BSRIA/Internal (Monthly)	Actual 2011/12 – 89%	85%	
- General – complete in 20 working days	APSE/BSRIA/Internal (Monthly)	Actual 2011/12 – 81%	85%	
- Planned	APSE/BSRIA/Internal (Monthly)	Actual 2011/12 – 77%	90%	

Benchmarking Arrangements / Plans

- BSRIA (O&M Benchmarking Network Member)
- APSE (Performance Networks Member)
- BCIS/RICS (Building Cost Information Service Member)
- Scottish Government – School Estate Core Fact Data

Cost Element	Average Cost per m ²				
	BSRIA	Industry Benchmark	Scottish Local Authority Average*	Scottish Health Board Average*	Building Services (2011/2012)
Facilities Management	£21.25	£19.82	£11.00	£18.00	£22.30
Internal Fabric Repair and Maintenance Costs	£10.39	£13.10	-	-	£6.33
M&E Fabric Repairs and Maintenance	£6.60	£18.29	-	-	£11.30
External & Structural Repair and Maintenance	£3.29	£4.51	-	-	£2.78
Internal Moves	£1.63	£4.16	-	-	N/A
Grounds Maintenance	£0.80	£1.13	-	-	£0.06
Internal Decoration	£0.66	£1.04	-	-	£1.15

* These figures are taken from Audit Scotland's "Asset Management in Local Government" report issued in May 2009

WASTE MANAGEMENT SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” By Managing Shetlands Waste.	Association of Consulting Engineers – Published Costs	Stephen Cooper - Executive Manager – Environment and Transport Operations William Spence - Team Leader – Waste Management

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
WSI1	Cost of service provision is reduced for the tax payer	Increase savings and reduce sickness	Review operational and work patterns to seek further savings				Savings achieved through reduction in sick pay	Sept 2012				
WSI2	Cost of service provision is reduced for the tax payer and increase in recycling	Reduction of biodegradable waste going to landfill and produce a suitable combustion fuel.	Work closely with SREF on Feasibility study on Integrated Renewable Energy Solutions for Seafood Processing Station				Income from Fuel and reduction in landfill	Sept 2012				

WSI3	Cost of service provision is reduced for the tax payer	Increase income	Monitor markets trends and costs for recycling waste and Review of Gate fees to reflect on actual costs for recycling				Increase income to breakeven	Sept 2012					
WSI4	Cost of service provision is reduced for the tax payer	Savings to future budgets and maintain flow of waste to and from Shetland	Meet with other Scottish councils to determine the most optimal disposal routes for recyclates				Meetings undertaken	June2012					
WSI5	Cost of service provision is reduced for the tax payer and we meet the requirements for supplying hot water for district heating	Find sources of MSW to guarantee operation of ERP	Keep in close contact with waste providers				Provide efficient service	ongoing					

Operational Service Delivery Actions												
Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
WS1	District Heating continues to provide value for money heating service and cost of service provision is reduced for the tax payer	To maintain efficiency and maximum operational hours	Monitor throughput and explore new methods of operation				Less downtime for Energy Recovery Plant	Ongoing				
WS2	District Heating continues to provide value for money heating service and cost of service provision is reduced for the tax payer	To ensure continuous supply of hot water with the exception of maintenance periods	Ensure safe operation of the plant to the standard already met.				Operate the ERP to licensed standards and meet contract requirements.	Ongoing				
WS3	Cost of service provision is reduced for the tax payer	Operate a service to encourage recycling	Be aware of ever changing legislation				Reduce landfill waste and increase recycling	Ongoing				

WS4	Customers have a safe and clean facility to dispose of waste for landfill, recycling or burning	Improve Shetland's Waste Service	Develop public areas for disposal of waste				Increase recycling	March 2013				
WS5	Operational costs of providing a waste service are minimised for the tax payer	Align Resources with current budget levels and develop a multi-functional workforce	Deliver all waste services				Achieve a reduction in costs of	March 2013				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
	Operational costs of providing a waste service are minimised for the tax payer	Increase Income from sale of Heat	Contractual Increase in the sale of heat from the Waste to Energy Plant to SHEAP				£200,782	March 2013				

Actions and commitments required from other sections or partners to deliver improvements

- Partnership with other Departments or public organisations to use our wide range of experience and ability.
- Effective participation from the general public, Community Councils etc in consultation exercises
- Co-operation the from public and businesses when sourcing information regarding disposal methods

	<ul style="list-style-type: none"> Co-operation with SEPA to ensure standards are maintained regarding permits for both landfill and ERP Co-operation from legal services when seeking to acquire land for improvement schemes 				
	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly		Reduction	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	
5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Waste Tonnage to ERP	Monthly		22000tonnes	
2	Plant down time ERP	Monthly		30days	
3	Hours of operation ERP	Monthly		8040 hours	
4	Average daily energy output ERP	Monthly		6.3MW	
5	Complaints ERP/Landfill	Monthly		0	
6	Waste land filled	Monthly			
7	Waste processing shed	Monthly			
	Benchmarking Arrangements / Plans				
	<ul style="list-style-type: none"> Maintaining excellence rating for PPC operation Increase operational efficiency 				

CLEANSING, GROUNDS MAINTENANCE AND BURIAL SERVICES SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” By maintaining and enhancing Shetland’s environment.		Jonathan Emptage – Team Leader, Cleansing, Grounds and Burial Services

Operational Service Delivery Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
CS1	Reduce cost of service delivery for tax payer and less litter	Promote use of wheeled bins for householders	Marketing campaign to encourage householders to buy a bin				Campaign complete	March 2013				
CS2	Reduce cost of service delivery for tax payer and less litter	Provide wheeled bin collections for commercial and domestic refuse in north and west of Shetland	Assess suitable vehicle, organise publicity, transfer commercial businesses from blue bags to wheeled bins				Vehicle identified	March 2013				
CS3	Reduce cost of service delivery for tax payer and	Efficient and effective refuse collection and less missed bins	Appoint Supervisor with necessary				Appointment made	May 12				

	less litter		capabilities									
CS4	Reduce cost of service delivery for tax payer	Review use and purchase arrangement for sack supplies	Investigate annual supply contract with Scotland Excel				Review completed	December 2012				
CS5	Reduce cost of service delivery for tax payer	Review North Isles refuse collection / street cleansing staff levels	Investigate costs of employing/hiring staff				Review completed	December 2012				
CS6	Efficient and effective refuse services	Continuously improve procedures for refuse collection and street cleansing	Review procedures in accordance with ISO 9001				Review completed	March 2013				
CS7	Quicker response times for customers	Improve response time for collecting requested items	Investigate area-based rota system for collecting items, including 'Hippo' bags				Investigation completed	December 2012				
CS8	Reduce cost of service delivery for tax payer	Obtain value for money and improve storage facilities at Care Homes ('spend to save')	Investigate contract for provision of clinical waste collection service from Care Centres, using skips or wheeled bins				Investigation completed	March 2013				
CS9	Reduced litter from poorly	Improve efficiency of refuse collection service and	Investigate changes to design				Investigation completed	March 2013				

	presented waste	cleanliness of local area	of Sandveien and Nederdale communal bin stores to accommodate wheeled bins and recycling containers									
CS10	Reduced litter from poorly presented waste	Improve efficiency of refuse collection service and cleanliness of local area	Work more closely with SIC Housing Service to roll out more wheeled bins to housing schemes similar to approach taken by Hjaltdland Housing Association				Increased use of wheel bins	March 2013				
CS11	Customer views drive improvements in service	Achieve measure of customer satisfaction to inform ISO 9001 and future improvements in the service	Implement customer satisfaction survey using SIC internet web site with ICT Services				Survey Completed	September 2012				
CS12	Customers have increased recycling facilities and options	Meet requirements of Scottish Government's Zero Waste Regulations	Investigate and implement suitable recycling arrangements, collection methods and				Recycling arrangements implemented	March 2013				

			disposal facilities									
CS13	Reduce cost of service delivery for tax payer	Improve efficiency of recycling operation	Purchase suitable replacement vehicle for Toploader - investigate change from 'beehive' containers to wheeled bin containers				Vehicle in place	September 2012				
CS14	Less visible litter in Rural Shetland	Increase cleansing frequency of rural areas	Revise work programme for mobile teams and allocate staff as necessary to improve response				Revised work programme implemented	September 2012				
CS15	Less visible litter in Lerwick making it a more pleasant environment	Improve effectiveness of cleansing operations in Lerwick and comply with Code of Practice and results of C.I.M.S. data	Review Lerwick cleansing operations				Review completed	March 2013				
CS16	More pleasant environment	The Lerwick Lanes are cleaned regularly	Washing -down of Lerwick lanes, assess work required and implement a programme to complete it				Programme implemented	September 2012				

CS17	More pleasant environment and/or reduced cost of service delivery for tax payer	Improve effectiveness of cleansing operations	Geographical Information System Investigate systems available, including 'Mapinfo'				Investigation complete	March 2013				
CS18	Cleaner Streets and/or reduced cost of service delivery for tax payer	Improve effectiveness of cleansing operations	Investigate use of / purchase of Johnston L.G.V. mechanical sweeping vehicle with Roads Service				Investigation complete	September 2012				
CS19	Less litter and flytipping	Co-ordinated education and enforcement activity by the agencies in Shetland who have a remit to address litter and flytipping	Review SIC 'Litter Plan'				Review Complete	March 2013				
CS20	Efficient and effective refuse services	Compare quality and cost of service provided as part of 'Best Value' review	Complete A.P.S.E. Performance Networks benchmarking indicators				Benchmarking complete	March 2013				
CS21	Provision of Accessible toilet facilities	Improve use of 'Changing Places' accessible toilet facilities by wider range of community	Increase awareness of 'Changing Places' accessible toilet facilities.				Improved use	March 2013				

CS22	Provision of Accessible toilet facilities	Implement requirements of Disability Discrimination Act 1995	Arrange for improvements in buildings to be made in accordance with audit recommendations – Voe Public Toilet.				Improvements complete	March 2013				
CS23	Provision of attractive, functional and accessible toilets	Improve quality of toilet fixtures and fittings and investigate paint colour scheme to meet requirements of Disability Discrimination Act 1995	Revise standard specification for toilet buildings and facilities				Standard Revised	March 2013				
CS24	Reduce cost of service delivery for tax payer	Save money purchasing supplies to make a more efficient service	Cleaning supplies - review use and purchase arrangement				Review complete	March 2013				
CS25	Reduce cost of service delivery for tax payer	Increase flexibility of mobile 'Portaloo' hire service and increase income	Investigate purchase of individual 'Portaloo' units				Investigation complete	March 2013				
CS26	More pleasant environment and/or reduced cost of service delivery for tax payer	Monitor effectiveness and quality of service provided by contractor	Manage contract monitoring procedure				ongoing					
CS27	Better targeted services	Carry out public consultation on services provided	Consult with Community				Consultation completed	September 2012				

			Councils on quality of service provided									
CS28	Better service to community and maintenance of burial grounds records	New record system and improved service	Input records into Burial Grounds Records Software				Records inputted	March 2013				
CS29	Customers health and safety is maintained	Safe burial grounds	Maintenance of memorials				Ongoing					
CS30	Burial grounds provided close to communities	Voe Cemetery extension	Decision from Council on site to proceed				Report to Council	September 2012				
CS31	Burial grounds maintained to the standards expected by relatives	Public satisfaction with burial grounds maintenance	Maintain high maintenance standards of Burial Grounds				Ongoing					

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
CS1	Cost of service provision is reduced for the	Reduce the costs of service provision.	Complete Review of Rural Toilets				30,000	March 2013				

	tax payer and reduction in level of service											
CS2	Cost of service provision is reduced for the tax payer and reduction in level of service	Reduce the costs of service provision.	Review Street Cleansing Service				38,580	March 2013				
CS3	Cost of service provision is reduced for the tax payer	Reduce the costs of service provision.	Review Bulky Waste Collection Service				46,000	March 2013				
CS4	Cost of service provision is reduced for the tax payer and reduction in level of service	Reduce the costs of service provision.	Asses the reduction in Grounds maintenance contractor funding				9,001	March 2013				

Actions and commitments required from other sections or partners to deliver improvements

- Effective participation from the general public, Community Councils etc in consultation exercises

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly		Reduction	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	

5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Missed collections – Refuse and Recycling	Monthly			
2	Personal Incident Notifications	Monthly			
3	Vehicle incidents	Monthly			
4	Toilets – Insurance	Monthly			
5	Other insurance incidents	Monthly			
6	Street Cleansing complaints	Monthly			
7	CIMS / LEAMS grade C and D	Quarterly			
8	Uplifted fridges and freezers	Monthly			
9	Community Council Skips	Monthly			
	Benchmarking Arrangements / Plans				
	A.P.S.E. Performance Networks benchmarking				

ENERGY AND ENVIRONMENT SERVICE PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” By reducing the Council’s carbon footprint and improving resource use.	Best Value tool kit on sustainability	Stephen Cooper - Executive Manager – Environment and Transport Operations Mary Lisk - Team Leader – Environment & Energy

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
EE01	Cost of service provision is reduced for the tax payer	Reduce the Council’s carbon footprint	Develop carbon management Action plan.	15			20% reduction by 2017 on 2007 baseline	December 2012				
EE02	Cost of service provision is reduced for the tax payer	Reduce the Council’s carbon footprint and achieve cost savings.	Develop and manage energy and resource audits for all services.	15	5.11		20% reduction by 2017 on 2007 baseline	March 2013				
EE03	Cost of service provision is reduced for the tax payer	Reduce the Council’s carbon footprint and achieve cost savings.	Develop carbon awareness training for staff	15	11.1 and 11.2		20% reduction by 2017 on 2007 baseline	March 2013				

EE04	Reduce costs for business and improve sustainable operations.	To increase efficiency and sustainability of local businesses.	Develop improved Tidy Business Award Scheme, to include carbon management plan.	1, 15	11.1, 11.2		75 businesses to achieve new award by March 2013	March 2013					
EE05	Improved sustainable lifestyle.	Reduce Shetland's carbon footprint.	Develop carbon awareness package for Shetland community	15	11.1 11.2		Achieve 5 Eco awards	ongoing					
EE06	Improve accessibility for recycling sites	Increase recycling rates	Increase participation for kerbside and bring sites	15			20% recycling rate by 2014	March 2013					
EE07	Cost of service provision is reduced for the tax payer	To reduce carbon footprint and costs	Review and develop programme for renewable energy supply to Council premises	15	8		Contribute towards 20% reduction by 2017 on 2007 baseline	Dec 2012					

Operational Service Delivery Actions												
Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
EE08	Improved quality output of service	Ensure quality standards for energy management	Achieve ISO9001, 14001 for Energy Unit				Jan 2013	Jan 2013				
EE09	To provide real time access to improve on energy efficiency	To provide live data on energy consumption.	Upgrade energy management software.		9.2		Input August 2012	Aug 2012				
EE10	Cost of service provision is reduced for the tax payer	Reduce costs by delivering inhouse	Train and assess staff as EPC assessors.		5.11		Implement by Oct 2012	Oct 2012				
EE11	To provide real time access to improve on water efficiency	To provide live data on water consumption.	Water meter location monitoring programme.		5.1		Implement by Dec 2012	Dec 2012				
EE12	Reduce carbon footprint and costs	To improve lighting and energy use	Survey north isles ferry terminals		8		Reduce energy consumption by 10%	March 2013				
EE13	Cost of service provision is	To reduce energy and save costs	Review energy consumption		8		Contribute to 20% reduction	March 2013				

	reduced for the tax payer		times for all Council properties				by 2017 on 2007 baseline					
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Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
	Operational costs reduced for the tax payer	Supply energy from renewable sources e.g. DH and biomass	Spend to save – Electricity (of this 28K relates to harbour account) improved efficiency of Council's assets			135	£92,268	March 2013				

Actions and commitments required from other sections or partners to deliver improvements

	<ul style="list-style-type: none"> Partnership with other Departments or public organisations to use our wide range of experience and ability. Effective participation from the general public, Community Councils etc in consultation exercises Co-operation the from public and businesses when sourcing information regarding disposal methods Co-operation with SEPA to ensure standards are maintained regard ing permits for both landfill and ERP Co-operation from legal services when seeking to acquire land for improvement schemes
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	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly		Reduction	

3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	
5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Carbon reduction	Quarterly	2007	15 % by 2015	
2	Recycling rate	Monthly	17%	20% by 2013	
	Benchmarking Arrangements / Plans				
	<ul style="list-style-type: none"> Carbon Trust standard ISO 14001 Best Value tool kit on sustainability 				

Ferry Operations Service Action Plans

FERRY OPERATIONS SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” by delivering inter island ferry services.		Ken Duerden - Executive Manager – Ferry Operations (EM) Colin Reeves - Team Leader – Marine Operations (MO) Winston Brown - Team Leader – Marine Engineering (ME) Colin Manson – Resources Manager (RM) Andrew Inkster - Team Leader – Port Engineering (PE)

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action & Responsible Officer(s)	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
FI 1	Minimise transport restriction for customers	Replace obsolete engines for which there are no spares available.	Replace engines on m.v. “Leirna” (ME)	10, 11, 13 & 15			Improved reliability. Reduced fuel and lub. oil consumption.	Purchase 2012/13. Install 2013/14.				
FI 2	Minimise operational service costs for the tax payer	Reduce maintenance costs and crew costs.	Replace MES on m.v. “Filla” with liferafts. (ME & MO)				Reduce servicing costs and crew numbers.	July 2012.				
FI 3	Minimise transport restriction for customers	Reduce downtime from mechanical or structural failure.	Belmont – Purchase replacement hydraulic system components				On time and within budget.	2012/13				

			(ME)									
FI 4	Minimise transport restriction for customers	Reduce downtime from mechanical or structural failure.	Bressay - Purchase replacement hydraulic system components. Refurbish linkspan deck plating (ME)				On time and within budget. Minimum service disruption.	2012/13				
FI 5	Minimise transport restriction for customers	Reduce downtime from mechanical or structural failure.	Lerwick - Purchase replacement hydraulic system components (ME) Install scour protection (PE)				On time and within budget. Minimum service disruption.	2012/13				
FI 6	Minimise transport restriction for customers	Reduce downtime from mechanical or structural failure.	Toft – Install cathodic protection and scour protection (PE)				On time and within budget. Minimum service disruption.	2012/13				
FI 7	Minimise transport restriction for customers	Reduce downtime from mechanical or structural failure.	Ulsta - Install cathodic protection and scour protection (PE)				On time and within budget. Minimum service disruption.	2012/13				

Operational Service Delivery Actions												
Ref	Outcome for the Customer	Objective	Action & Responsible Officer(s)	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
FO 1	Minimise transport restriction for customers	Minimise service disruptions.	Keep existing services operating. (All)	11 & 13			Services operated	Ongoing				
FO 2	Ferry Service meets statutory requirements	Comply with legislative requirements	Retain compliance (All)				Compliant service	Ongoing				
FO 3	Minimise transport restriction for customers and minimise operational service costs for the tax payer	Suitably qualified staff available to maintain service and minimise overtime costs	Ensure sufficient crew available to operate services (MO & RM)				Sufficient crew available	Ongoing				
FO 4	Minimise transport restriction for customers and minimise operational service costs for the tax payer	Suitably qualified staff available to maintain service and minimise overtime costs	Investigate Maritime Modern Apprenticeship Scheme (MO)				Investigation complete	March 2013 (dependent on national agreement of apprenticeship scheme)				

FO 5	Minimise transport restriction for customers	Suitably qualified staff available to maintain service and minimise overtime costs	Ensure succession planning (All)				Succession planning in place	Ongoing				
FO 6	Members are better informed of the issues facing ferry services	Improved communication with elected members	Communicate effectively with Members					Ongoing				
FO 7	Customers are better informed of the issues facing ferry services	Improved communication with communities	Communicate effectively with communities (EM & RM)					Ongoing				
FO 8	Ferry Service meets statutory requirements	Comply with legislative requirements	Keep up to date with Best Practice & Legislation (MO & ME)				Compliant service	Ongoing				
FO 9	Minimise transport restriction for customers and Minimise operational service costs for the tax payer	Dry dockings are more efficient	Implement dry docking framework agreement (ME)				Framework in place	December 2012				
FO10	Ferry Service meets statutory	Comply with legislative	Plan for introduction of				Plans in place	December 2012				

	requirements	requirements	Passenger Rights Legislation (MO & RM)									
FO11	Council operates safe and efficient ports	Impact of staffing vacancies minimised	Assist P & H during vacancies (All)					Until P & H up to strength.				
FO12	Customers are better informed of service availability	Booking service integrated into ferry operations	Re-establish management of booking service. (RM)				Management in place	June 2012				
FO13	Services to contribute to delivery of the Community Plan	Ensure alignment between transport policy and operations	Support Transport Planning function (EM)					Ongoing				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action & Responsible Officer(s)	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
FS 1	Operational costs are minimised for the tax payer and likely reduction in service	Reduce costs in line with budget strategy.	Deliver the Ferry Service Review. (EM)			SR29	£765k in year 1 and £697k in year 2.	£765k in 2012/13 and £697k in 2013/14.				
FS 2	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Cease sponsoring cadets.			SR30	£16k	2012/13	Complete			

FS 3	Operational costs are minimised for the tax payer and likely reduction in service	Reduce costs in line with budget strategy.	Charge OAPs. (RM)			SR31	£33k	October 2012				
FS 4	Operational costs are minimised for the tax payer and likely reduction in service	Reduce costs in line with budget strategy.	Increase all ferry fares by 5% (RM)			SR32	£70k	2012/13	Imp 1/4/12			
FS 5	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Remove service review team.			ES128	£14k in yr 1 & £124k in yr 2.	£14k in 2012/13 & £124k in 13/14				
FS 6	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Delete two vacant posts.			ES143	£74k	2012/13	Done			
FS 7	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Reduce deckhands on Bluemull Sound. (EM)			ES144	£37k	2012/13				
FS 8	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Manage sea staff holidays. (EM)			ES145	£50k	2012/13				
FS 9	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Create Route Master Whalsay (EM)			ES146	£12k	2012/13	In post 5/12.			
FS10	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Sell advertising (RM)			ES147	£10k	2012/13				

FS11	Operational costs are minimised for the tax payer and wider choice of payment options for ferry tickets.	Reduce costs in line with budget strategy and future proof ticket machines to allow for greater functionality.	Replace ticket machines			ES148	£45k	2013/14				
FS12	Operational costs are minimised for the tax payer.	Procure fuel differently.	Tender fuel purchase (ME)			ES149	£90k	2012/13				

Actions and commitments required from other sections or partners to deliver improvements

Depends on outcome of Ferry Review. Some flexibility in Council policies may be desirable.

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly		Reduction	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	
5					
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Number of passengers carried.		2011 carryings		
2	Number of vehicles carried.		2011 carryings		
3	Number of audit non-conformities		2011 results		

4	Number of disrupted sailings by cause		None available	As low as possible	
Benchmarking Arrangements / Plans					
	To be developed during 2012				

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Ports and Harbours Service Action Plans

PORTS AND HARBOURS SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” By operating and maintaining a safe and profitable harbour authority.		Roger Moore - Executive Manager – Port Operations (EM) Roger Moore - Harbour Master (HM) Andrew Inkster – Team Leader – Port Engineering (PE) Peter Gray – Professional – Tugs (PT) <vacant> - Team Leader – Depute Harbourmaster (DH) <vacant. – Team Leader – Operations Superintendent (OS) Winston Brown – Team Leader - Marine Engineering (ME) Port Facility Security Officer (PS)

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action & Responsible Officer(s)	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
PHI1	Improve performance and informed decision making process.	Comply with best practice in port industry and demonstrate best value and allow benchmarking of other ports.	Develop industry Key Performance Indicators to monitor performance of all assets based on finance, staffing, environment, energy and safety (DH)	1 (8)	5.7 5.11 5.12 5.13 5.14 6.5 8.4		Production of improved performance monitoring system of all Ports assets.	December 2012				

PHI2	Improved response time to enquiries	Update Ports Filing System	Develop an efficient filing system (DH)	1 (8)	5.3		Reduce number of file references. Increase efficiency.	September 2012				
PHI3	Improved customer service and response time to enquiries	Comply with best practice.	Develop / adopt system to record feedback statistics (email, phone and written) (EM)	1 (8)	5.2 5.3		Production of improved customer feedback system with measurable performance indicators	December 2012				
PHI4	Improved water security	Compliance with water authority byelaws.	Modification and retrofitting of equipment as per water authority advice. (PE)	1 (2)	8.2		Compliance with byelaws	October 2012				
PHI4	Improved operation.	Compliance with financial regulations	Maintain variances in compliance with SIC guidelines.(PE)		6.5		As set by Financial Services	July 2012				
PHI5	Improved security	Compliance with national and international regulations	Develop Plan for Fair Isle. (PS) Review plans for other assets. (PS)	1 (8)			100% Compliant	July 2012 October 2012				

PHI6	Improve service.	Maintain port safety and compliance with Port Marine Safety Code	1. Increase pool of reserve VTSO's (DH) 2. Designate Supervisor (DH) 3. Formalise Annual Assessments (DH)	1 (8)			100% Compliant 0% downtime	1. September 2012 2. 2013 3. September 2012				
PHI7	Improved safety management of operation and facilities.	Compliance with Port Marine Safety Code	Review Navigational Risk Assessments and Safety Management System (HM) >Appoint QA Manager (EM)	1 (8)			Meet all aspects of Port Marine Safety Code with No Major Non Conformances	>January 2013 > August 2012				

Operational Service Delivery Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
PHS1	Better service delivery	Improve income stream and service at Sella Ness for small craft	Review and instigate procedure to allow	1 (2)	8.2 8.4 8.5		Increase service to customers. Increase	01 Oct 2012				

			commercial operation of boat hoist facilities. (PE)				income generation.					
PHS2	Maintain navigational safety.	Compliance with duties of conservancy. Improve reliability. Improve maintenance access	Replace navigational lights on Burra and Tondra bridges. (PE)	1 (8)	8.2		Improve statutory performance indicators.	01 August 2012				
PHS3	Maintain navigational safety.	Compliance with duties of conservancy and Port Marine Safety Code. Reduction in maintenance.	Complete Gluss navigational lights replacement study and produce agreed work scope. (PE)	1 (8)	8.2		Reduce maintenance costs and maintain reliability.	Work scope by 01 Nov 2012 Installation by 01 Nov 2013				
PHS4	Maintain safe berthing facilities	Compliance with duties of conservancy and Port Marine Safety Code.	Depth survey alongside Commercial Quays at Scalloway (PE)	1 (8)	8.2		Survey produced	01 July 2012				
PHS5	Maintain safe berthing facilities	Create a base line study of state of facilities in order to better inform work scopes for future years.	Maintenance survey of all small piers and harbours. (PE)	1 (8)	5.12 5.13 5.14 6.6 8.2		Review of facilities completed and 5 year rolling programmed developed	01 Dec 2012				

PHS6	Maintain safe berthing facilities	Maintain small craft / tender facility at Balta Sound	Repair facility (PE)	1 (8)				Temporary fix by July 2012 Permanent fix by April 2013				
PHS7	Improved service delivery	New tugs into full service	Complete study, effect modifications and bring into service (PT)	1 (2)	8.2		New tugs in service 100%	October 2012				
PHS8	Continuity of service	Business continuity plan in place.	Complete and update business continuity plan. (HM)	1 (2)			Plan completed and updated	December 2013				
PHS9	Improved Information Flow	Increase business throughput and improve performance reporting to users of the service.	Research and develop online information and marketing streams (e.g. Twitter, Facebook etc) (EM)	1 (4)	1.4 3.2		Increase use of facilities through the forum of online media.	March 2013				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
PHE1	Maintenance of facilities and	Cost efficient maintenance.	Review and tender Oil Jetty		8.2		Reduce cost and maintain	Tender in Dec 2012				

	reduced cost.		Maintenance Contract				assets	New contract commence 01 April 2013				
PHE2	Improved service delivery.	Determine best delivery model for Port Operations	Complete review process and instigate findings (EM and Director)	1 (1) 1 (2) 1 (4) 1 (7) 1 (8)			Improve returns to Council and maintain high level of environmental safety.	Complete review by March 2013 Instigate findings by March 2014				

Actions and commitments required from other sections or partners to deliver improvements

- Partnership with other Departments and organisations to help market and develop our facilities.
- Co-operation from legal, finance and HR services to complete reviews and implement any changes.
- Co-operation from MCA
- Effective participation from the general public, Community Councils, stakeholders etc in consultation exercises

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly		Reduction	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	
5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Navigational Aids	NLB / Annual	The following IALA availability targets are required to be adopted by Local Lighthouse Authorities and	Exceed baseline minimum.	

			other authorities: Category One - 99.8% availability required over a three year rolling period Category Two - 99.0% availability required over a three year rolling period Category Three - 97.0% availability required over a three year rolling period		
2	Budget targets maintained	Finance / Monthly		Zero or favourable variances	
3	Provision of Pilot Launch Service	OS/ Monthly		100 %	
4	Mooring boat provision	OS / Monthly		100 %	
5	Gangway availability at operational oil berths	EP / Monthly		100 %	
6	Provision of VTS	HM / Monthly		100 %	
7	Tankers invoiced within 5 days	Admin / Monthly		100 %	
8	Ports and facilities remain safe and operational	Admin / Monthly		100 %	
9	Respond to enquiries within 10 working days	Admin / Monthly		100 %	
Benchmarking Arrangements / Plans					
	<ul style="list-style-type: none"> Benchmarking is difficult within the Ports industry. However the setting up of KPI's will help to benchmark the operation. 				

Roads Service Action Plans

ROADS DESIGN AND ROAD SAFETY SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	"Securing the Best for Shetland" By Improving and Maintaining Shetlands Road Network.	Association of Consulting Engineers – Published Costs	Dave Coupe - Executive Manager - Roads George Leask - Team Leader – Design & Road Safety

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RSI1	Generate income to support front line service delivery	To increase the level of work sourced from other departments and from outwith the Council	Advertising our skills internally and externally	3	-	Yes	Increase of 15% on the 2011/12 Baseline	April 2013				
RSI2	Schemes achieve desired outcomes at minimum cost to the tax payer	To increase the value of the improvement schemes we design	All scheme are value engineered	13	8.3		Savings achieved through value engineering	Ongoing				
RSI3	Contract Claims are minimised to avoid unnecessary cost to the tax payer	To improve the quality of the work we produce	Formalising the procedures for the checking of drawings and contract drawings	13	9.1		Contractual claims are reduced from 2011/12 percentage	Ongoing				

RSI4	Costs to the Council are reduced and we become more competitive when seeking work from external organisations and minimise the cost to the tax payer	To improve the efficiency of the service we provide	Setting deadlines and monitoring the time taken for tasks	3 & 13	9.1		85% of deadlines are achieved	Ongoing				
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Operational Service Delivery Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RS1	Customers have a safer and more efficient road network that maximises transport choices and minimises transport restrictions	Improve Shetland's Road Network	Complete the improvement of the B9071 Bixter to Aith Road	10 & 13	-	Yes	Scheme Completed	July 2012				
RS2	Customers have a safer and more efficient road network that maximises	Improve Shetland's Road Network	Complete the review of the speed limits on Shetland's A and B Class roads	10	-	Yes	Review Completed	November 2012				

	transport choices											
RS3	Customers have a safer and more efficient road network that maximises transport choices	Improve Shetland's Road Network	Develop a Shetland Speed Management Strategy that meets the needs of Communities	10	-		Strategy Adopted by Council	March 2013				
RS4	Customers have a safer and more efficient road network that maximises transport choices and minimises transport restrictions	Maintain and Improve the Shetland's Road Network	Complete and submit further Capital Programme Service Need Cases (Gateways)	10 & 13	8.3		100% of 7 Service Need Cases submitted	October 2012				
RS5	Customers have a safer and more efficient road network that maximises transport choices	Improve Shetland's Road Network	Deliver the agreed capital programme	10 & 13	8.1		95% of Schemes delivered	March 2013				
RS6	Transport Restrictions are minimised for our customers	Maintain Shetland's Road Network	Deliver the agreed programme of Bridge Improvement Schemes	13	8.1		95% Schemes delivered	March 2013				
RS7	Customers have a	Improve customer	Review of	13	2.10		Review of	March 2013				

	clear understanding of what schemes will and won't be delivered and the timeline for delivery of schemes	information to manage customer expectations in the current economic climate	customer requests list to create a 5 year rolling programme		& 5.1		Schemes completed and 5 year rolling programmed developed					
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Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RSS1	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels and develop a multi-functional workforce	Deliver the Roads Review	3	5.12		Achieve a reduction in costs of £65,000	June 2013				
RSS2	Vehicle users contribute to the costs of managing and maintaining car parking reducing overall costs to the general tax payer	Manage on and off street parking in Lerwick in a coordinated and managed way	Deliver the Strategic Parking Review	3 & 13	8.5		Achieve an additional income stream of £100,000	March 2013				

Actions and commitments required from other sections or partners to deliver improvements

- Partnership with other Departments or public organisations to use our wide range of engineering experience and ability.
- Co-operation and partnership with the Northern Constabulary and the Council's Insurance and Risk section to reduce the number of Accidents
- Effective participation from the general public, Community Councils etc in consultation exercises
- Co-operation from public utilities and private contractors when sourcing information prior to designing improvement schemes
- Co-operation from legal services when seeking to acquire land for improvement schemes

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly	6.6%	Reduce to 4.5%	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	
5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Bridge Condition – Percentage failing assessment	SCOTS/Annual	?	?	
2	Workforce completed Health & Safety construction skills test – office staff	Annual	94%	100%	
3	Community consultation and quality assurance	APSE/Annual	95	101	
4	Increase the proportion of journeys made by public or active transport	SOA	?	?	

Benchmarking Arrangements / Plans

- The rate of success in winning contracts when compared with private consultants.
- The level of savings achieved through value engineering (giving the customer what they need rather than what they want).

ROADS ASSET AND NETWORK MANAGEMENT SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	“Securing the Best for Shetland” By Managing Shetlands Road Network.	Audit-Scotland Asset Management Best Value Toolkit Audit-Scotland Roads and Lighting Pls	Dave Coupe - Executive Manager - Roads Neil Hutcheson - Team Leader – Asset & Network Management

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RSI8	We make the most economic, efficient and effective use of our physical assets in a way that reflects local needs	The provision of an improved Road Network that satisfies the needs of Shetland’s road users	Complying with legislation and best practice in roads while consulting with road users on the quality of the service provided	13	-		General improvement in performance indicators	March 2013				
RSI9	Customers are kept informed of the nature, timing and reasoning behind all works on the public road	To increase engagement with road users and the general public	Attending Community Council meetings, leading monthly correspondence to Community Councils and	13	5.1		Meet all community councils and meet Corporate Standards for all correspondence	March 2013				

			responding in good time to customers letters									
RSI10	That maintenance of the public road is better co-ordinated and costly delays and duplication of work are avoided	The development of long term maintenance strategies based on sustainable use of physical resources and whole life costing	Working closely with the Maintenance Section, public utilities etc to prepare longer term programmes for planned maintenance	13	9.3		Complete 3 year programmes for planned maintenance works	January 2013				
RSI11	That disruption to road user journeys caused, by a lack of co-ordination and poor carriageway reinstatements, is minimised	To increase the reliability of the Road Network we manage	Improve contractors awareness of their duties under New Roads & Streetworks legislation through education and enforcement	13	5.1		Meet 75% of the demand for training from contractors and improve reported figures from Scottish Roadworks Commissioner	March 2013				
RSI12	Shetland will have a reliable source of quarry materials that regulates the local market	To sell quarry materials to the wider construction industry at competitive prices	The efficient and cost effective manufacture of both coated and dry stone at the	-	9.1		Trading account to make a profit in each 3 year period. Increase proactive maintenance	Ongoing				

Scord Quarry

levels rather than reactive maintenance

Operational Service Delivery Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RS4	Customers have a safer and more reliable road network that maximises transport choices and minimises transport restrictions	Maintain and Improve Shetland's Road Network	Complete and submit further Capital Programme Service Need Cases (Gateways)	10 & 13	8.3		100% of 12 Service Need Cases submitted	October 2012				
RS8	Customers have a safer, more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Deliver the agreed carriageway re-surfacing programme	10 & 13	8.1		95% of Schemes delivered	March 2013				
RS9	Customers have a safer, more efficient and reliable road	Maintain Shetland's Road Network	Deliver the agreed surface dressing programme	10 & 13	8.1		100% of Schemes delivered	September 2012				

	network that minimises transport restrictions											
RS10	Customers have a more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Deliver the agreed street lighting improvement programme	10 & 13	8.1	Yes	95% of Schemes delivered	March 2013				
RS11	Customers needs and concerns are understood and are satisfied	To determine changes public satisfaction levels	To undertake a "Your Voice" public opinion panel	13	2.1 & 12.2		Completed opinion panel	March 2013				
RS12	Customers have a safer and more reliable road network that maximises transport choices and minimises transport restrictions	Continue the updating of the Road Asset Management Plan (RAMP) and roads inventory	Complete the missing sections of the RAMP in accordance with SCOTS initiative	13	8.1 & 8.2		Completed RAMP	December 2012				
RS13	Costs to the customer are reduced and viability of the Scord Quarry is secured	To reduce the cost of bituminous materials by reducing the cost of supplying and heating bitumen at	Investigate options for bitumen storage at Scord Quarry and submit spend to save	13	9.1			August 2012				

		the asphalt batching plant	proposal									
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Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RSS1	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels and develop a multi-functional workforce	Deliver the Roads Review	3	5.12	Yes	Achieve a reduction in costs of £65,000	June 2012				
RSS3	Operational cost of resurfacing are reduced but the road network will be less reliable with an increase in transport restrictions	Determine whether a short term saving is outweighed by a long term deterioration of road condition	Assess Reduction and Further Reduction of Carriageway Resurfacing	3	5.12	Yes	Achieve a reduction in costs of £50,000 and further £25,000	June 2012				
RSS4	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels	Deliver the Review of Verges Policy	3	5.12		Achieve a reduction in costs of £30,000	June 2012				
RSS5	Operational costs are minimised for	Align Resources with current	Deliver the Review of Grass	3	5.12		Achieve a reduction in	June 2012				

	the tax payer and likely reduction in service	budget levels	Cutting in Verges				costs of £15,000					
RSS6	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels and develop a multi-functional workforce	Deliver the Winter Service Review	3	5.12		Achieve a reduction in costs of £375,000	September 2012				
RSS7	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels and develop a multi-functional workforce	Deliver the Street Lighting Reduction Review	3	5.12		Achieve a reduction in costs of £25,000	September 2012				
RSS8	Operational cost of maintaining streetlights is minimised for the tax payer	Align Resources with current budget levels and develop a multi-functional workforce	Assess Street Lighting Maintenance	3	5.12		Achieve a reduction in costs of £20,000	September 2012				
RSS9	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels and develop a multi-functional workforce	Assess Christmas Tree/Lighting	3	5.12		Achieve a reduction in costs of £11,400	September 2012				

Actions and commitments required from other sections or partners to deliver improvements					
	<ul style="list-style-type: none"> Effective service and section participation in the Winter Service Review Early engagement with streetlighting maintenance reviews to determine service level agreements Co-operation with the Scottish Roadworks Commissioner to improve the management of road openings and reinstatements in Shetland Co-operation from public utilities and private contractors with noticing arrangements for road openings Effective participation from the general public, Community Councils etc in consultation exercises 				
	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly	6.6%	Reduce to 4.5%	
3	Energy Usage	P&I – Qtrly		Reduction	
4	Employee Review and Development	P&I – Monthly		100% by 2013	
5	Return to Work Interviews	P&I – Qtrly		100% by 2013	
6	Accidents/Incidents	P&I – Qtrly		Reduction	
7	Insurance Claims	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Carriageway Condition – Overall percentage that should be considered for maintenance	Audit Scotland (Statutory)/Annual	43.7%	Maintain 43.7%	
2	Carriageway treatment – percentage resurfaced	Annual	2.1%	1.5%	
3	Carriageway treatment – percentage surface dressed	Annual	6.1%	5.5%	
4	Streetlight failures – Repair completed	Annual	91%	90%	

	within 7 days				
5	Community consultation and quality assurance	APSE/Annual	95	101	
6	Annual cost of salting per kilometre of treated network	APSE/Annual	£1,735	£1,523	

Benchmarking Arrangements / Plans

- Association for Public Services Excellence (APSE)
- Audit-Scotland Statutory Performance Indicators for Roads and Lighting
- Comparison of item rates with private contractors employed for various maintenance contracts

ROADS MAINTENANCE SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	"Securing the Best for Shetland" By Maintaining Shetlands Road Network.	Audit-Scotland Roads and Lighting Pls	Dave Coupe - Executive Manager - Roads Brian Wood - Team Leader – North Barrie Scobie – Team Leader - South

Improvement Actions

Ref	Improvement Outcome for the Customer	Improvement Objective	Improvement Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RSI1	Generate income to support front line service delivery	To increase the level of work sourced from other departments and from outwith the Council	Advertising our skills internally and externally	13	-		Increase of 10% on the 2011/12 Baseline	April 2013				
RSI5	Identify the correct resources required to deliver efficient work at minimum cost to the tax payer	Improved planning of works	Making more use of project management techniques and software	13	9.1		Savings achieved through improved planning of works	Ongoing				
RSI6	Customers are kept informed of the nature timing	Ensure our customers are kept informed of	Participating in monthly correspondence	13	5.1		Customers have a clear understanding	Ongoing				

	and reasoning behind our works on the public road	maintenance works	to Community Council's and responding in good time to customers letters				of when and why works are being done					
RSI7	Waste and impact on the environment is reduced thereby reducing cost to the tax payer	Make further efficiency savings	Identifying and using new materials or technologies, and encouraging re-cycling of materials	13 & 15	11.2		Savings achieved through use of new materials and/or technologies	Ongoing				

Operational Service Delivery Actions

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RS4	Customers have a safer and more reliable road network that maximises transport choices and minimises transport restrictions	Maintain and Improve Shetland's Road Network	Complete and submit further Capital Programme Service Need Cases (Gateways)	10 & 13	8.3		100% of 7 Service Need Cases submitted	October 2012				

RS5	Customers have a more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Deliver the agreed programme for road reconstruction	10 & 13	8.1		95% of Schemes delivered	March 2013				
RS6	The availability of the road network to customers is maximised and unnecessary cost to the tax payer is minimised	Improve skill level of Roadworkers and other employees	Ensure sufficient training is provided to avoid repetitive or unnecessary work	13	-		Reduction of 20% on the 2011/12 baseline for failed reinstatements	March 2013				
RS7	The availability of the road network to customers is maximised and unnecessary cost to the tax payer is minimised	To minimise disruption caused by roadworks and to reduce costs due to delays on site	Improved co-ordination with public utilities and other organisations that undertake works in the public road	13	9.3		Reduce the failure rate of roadworks notices	March 2013				

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Progress			
				SOA Ref	IP Ref	BS Ref			Q1	Q2	Q3	Q4
RSS1	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels and develop a multi-functional workforce	Deliver the Roads Review	3	5.12	Yes	Achieve a reduction in costs of £65,000	June 2012				
RSS3	Operational cost of resurfacing are reduced but the road network will be less reliable with an increase in transport restrictions	Determine whether a short term saving is outweighed by a long term deterioration of road condition	Assess Reduction and Further Reduction of Carriageway Resurfacing	3	5.12	Yes	Achieve a reduction in costs of £??,000 and further £??,000	June 2012				
RSS4	Operational costs are minimised for the tax payer and likely reduction in service	Align Resources with current budget levels	Review of Verges Policy	3	5.12	Yes	Review Completed	June 2012				
RSS5	Operational costs are minimised for the tax payer and likely reduction in	Align Resources with current budget levels	Review of Grass Cutting in Verges	3	5.12	Yes	Review Completed	June 2012				

	service											
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Actions and commitments required from other sections or partners to deliver improvements

- | |
|--|
| <ul style="list-style-type: none"> • Effective participation from the general public, Community Councils etc in consultation exercises • Improved dialogue with and feedback to Roads Inspectors regarding defects identified during inspections • Asset & Network Management Section to prepare planned maintenance programmes earlier in the year • DLO Stores to stock new materials when requested |
|--|

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Overtime Cost	P&I – Monthly		Target to be set	
2	Sickness Absence Rates	P&I – Monthly	6.6%	Reduction to 4.5%	
3	Employee Review and Development	P&I – Monthly		100% by 2013	
4	Return to Work Interviews	P&I – Qtrly		100% by 2013	
5	Accidents/Incidents	P&I – Qtrly		Reduction	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
1	Carriageway Condition – Overall percentage that should be considered for maintenance	Audit Scotland (Statutory)/Annual	43.7%	Maintain 43.7%	
2	Emergency jobs rectified or made safe within 24 hours – Percentage compliance	Annual	71%	95%	
3	Workforce completed Health & Safety construction skills test – site staff	Annual	100%	100%	
4	Workforce completed Health & Safety construction skills test – office staff	Annual	94%	100%	

5	Damaged roads/pavings made safe within target time	APSE/Annual	93.75%	95%	
6	Percentage of staff absences (front line)	APSE/Annual	5.19%	4.0%	
7	Number of accidents reported to HSE per 100 employees	APSE/Annual	1.16	1	
8	Staff absence – all employees excluding long term sickness	APSE/Annual	1.81%	1.0%	

Benchmarking Arrangements / Plans

- Audit-Scotland Statutory Performance Indicators for Roads and Lighting
- Comparison of item rates with private contractors employed for various maintenance contracts

**Environment and Transport Committee****06 June 2012****Roadside Grass Cutting Policy****Report Number: RD-05-12-F****Report presented by : Team Leader – Asset
and Network Management****Roads
Infrastructure Services Department****1.0 Summary**

- 1.1 The purpose of this report is to inform the Committee of the existing grass cutting policy and to seek approval for its amendment. The revision of the policy is required to implement savings in line with the approved 2012/13 revenue budget.

2.0 Decision Required

- 2.1 That the Environment and Transport Committee is asked to RECOMMEND that Shetland Islands Council RESOLVE to approve an amendment to the Council's grass cutting policy such that the annual Shetland wide cutting of all roadside verges would be discontinued with verges only being cut for safety reasons as detailed in paragraph 3.6 of this report.

3.0 Detail

- 3.1 Grass cutting falls into two categories. The first is amenity grass areas in Lerwick and other built up areas. These areas are cut as part of a Shetland wide contract that includes public areas in housing estates as well as amenity areas next to public roads. This contract is administered by the Environment and Transport Operations Service.
- 3.2 The second category, which is the subject of this report, covers roadside verges. These are cut by Roads Service staff using a tractor fitted with a flail mower. The existing Council policy on the cutting of verges states "grass verges on all rural roads will only be cut once a year unless a particular problem exists, specifically:
- at road junctions and on the inside of bends where growth obstructs visibility;

- on single track roads where growth restricts the width of the road;
 - around obstructed traffic signs; and
 - in villages or sections of road where the verge is used by pedestrians.”
- 3.3 The current policy is a balance between the conflicting aims of contributing to the scenery of Shetland and providing a refuge for pedestrians walking along a road. Verges have to date been cut once a year, generally starting in August and finishing late September/early October, after most wild flowers have gone to seed. Where long grass may obstruct sightlines it is cut for safety reasons, so these locations may be cut at least twice a year. Mowing outwith this time is restricted to areas where it is necessary to preserve sightlines or make provision for pedestrians.
- 3.4 An assessment of grass cutting for the benefit of pedestrians can be quite difficult. Many lengths of road are used only occasionally by pedestrians and this has inevitably led to verges being cut with limited benefits and at a considerable cost.
- 3.5 It is recommended that the existing Council policy on the cutting of verges be amended to “Grass verges on all rural roads are **not** cut on a routine basis; they are **only** cut as required, between June and September, to address safety related problems.

These problem areas include but are not restricted to:

- Verges at road junctions where growth obstructs visibility;
- verges on single track roads where growth restricts the usable width of the road for vehicles;
- to prevent obstruction of traffic signs;
- verges in villages or on sections of road where the verge is used by a significant number of pedestrians on a daily basis”.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – The amendment of this Policy will contribute to the Council’s priorities for achieving a balanced budget.
- 4.2 Community /Stakeholder Issues – The cutting of grass in roadside verges has on occasion raised concerns from members of the public interested in environmental or scenic issues. This would address some of the issues of allow natural biodiversity.
- 4.3 Policy And/Or Delegated Authority – The Council’s Scheme of Administration and Delegation provides authority for each functional committee to discharge the powers and duties of the Council within their own functional areas in accordance with the policies of the Council, and the relevant provisions in its approved revenue and capital budgets. However a change in the policy would require a decision of the Council.

- 4.4 Risk Management – 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.

Pedestrians on some routes may be disadvantaged by longer grass in the verge. This would be a particular concern on routes used by children on their way to and from school. However, this will be addressed during the "Safe Routes to Schools" assessments that are undertaken by the Design Section of the Roads Service. Should longer grass be identified as a hazard these verges would be added to the safety cut list.

- 4.5 Equalities, Health And Human Rights – None.

- 4.6 Environmental – There may be a negative impact to local biodiversity and scenery as the cutting of verges in September/October, allows flowering plants to set seed.

Resources

- 4.7 Financial – The budget for cutting Shetland's roadside verges was £40,000 in 2011/12. As part of the budget strategy agreed by Council in February this figure was reduced to £25,000 for 2012/13.

Under the Local Government in Scotland Act 2003, the Council has a duty to make arrangements which secure Best Value. Best Value is a continuous improvement in the performance of the authority's functions taking into account efficiency, effectiveness, economy and equal opportunities.

The Council approved a Financial Framework and Reserves Policy which include :

- 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 duties.

The proposal in this report is compliant with the Council's Financial Framework and Reserves Policy.

- 4.8 Legal – None.

- 4.9 Human Resources – None.

- 4.9 Assets And Property – None.

5.0 Conclusion

- 5.1 The existing policy for grass cutting requires roadside verges to be cut only once a year with additional cuts permitted for safety reasons. The Council's agreed budget strategy for 2012/13 included a reduction in the resources available for grass cutting. The revised policy statement in 3.5 reflects this reduction in the available resource and aligns Council policy with the resources available.

For further information please contact:

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30 May 2012

List of Appendices

None

Background documents:

[Living Shetland Biodiversity Action Plan, May 2004](#)

END

**Environment and Transport Committee****06 June 2012****Roadside Verges Policy****Report Number: RD-07-12-F****Report presented by : Team Leader – Asset
and Network Management****Roads
Infrastructure Services Department****1.0 Summary**

- 1.1 The purpose of this report is to inform the Committee of the existing policy on roadside verges and to seek approval for its replacement with a new policy. The new policy is required to implement savings in line with the approved 2012/13 revenue budget.

2.0 Decisions Required

- 2.1 That the Environment and Transport Committee is asked to RECOMMEND that Shetlands Islands Council RESOLVE to approve:
- 2.1.1 an alteration to the current specification of roadside verges such that they no longer have to be constructed from a distinctively coloured aggregate that contrasts with the colour of the carriageway; and
- 2.1.2 the new policy, outlined in Appendix 1, that specifies revised construction details for Shetland's roadside verges.

3.0 Detail

- 3.1 The principal purpose of a roadside verge is to support the edge of the carriageway under structural loading, and to provide a margin of safety between vehicles and adjacent hazards such as ditches, walls and fences. The verge also plays a part in defining the edge of the carriageway. This is an important safety consideration, particularly in Shetland where we have a relatively high incidence of accidents involving single vehicles leaving the carriageway for no obvious reason.
- 3.2 The existing Council policy on roadside verges dates from 14 September 1993 when a report titled "Road Edge Details: Proposed Policy" was presented to the Roads and Transport Committee (Min.

Ref. 78/93). It limits the use of hard verges to the main double track roads with grass verges normally provided on all single track roads and on some of the older sections of two lane roads.

- 3.3 The policy requires that hard verges should be constructed from a “distinctively” coloured “hardcore” that contrasts with the black/grey colour of the bitmac in the carriageway. A primary reason for promoting the policy was the consideration that contrasting verges would allow the use of dashed edge lines whereas verges which are not of a contrasting colour would require continuous lines to delineate the road edge. However, this no longer applies as following an amendment to the regulations dashed edge lines are no longer a prescribed marking. The Roads Service now uses continuous edge lines at all locations other than those with kerbs and those that are lit. This is in compliance with the guidance to the new regulations.
- 3.4 Since the majority of our roads now have a continuous line to define the carriageway edge the requirement for a verge of contrasting colour is no longer necessary. The Roads Service proposes that the current policy be amended to remove this requirement.
- 3.5 Hard verges are generally constructed from a layer of type 1 aggregate that is spread by machine and compacted by a roller. This is finished with a layer of fine aggregate of the contrasting colour specified by the policy. The amendment of the policy would remove the need for the second layer of coloured aggregate and so would remove the element of double working currently involved in the process. This in turn would reduce costs.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities –The new Policy will contribute to the Council’s priorities for achieving a balanced budget.
- 4.2 Community /Stakeholder Issues – None.
- 4.3 Policy And/Or Delegated Authority – The Council’s Scheme of Administration and Delegation provides authority for each functional Committee to discharge the powers and duties of the Council within their own functional areas in accordance with the policies of the Council, and the relevant provisions in its approved revenue and capital budgets. However a change in the policy requires a decision of the Council.
- 4.4 Risk Management – 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 Equalities, Health And Human Rights – None.
- 4.6 Environmental – None.

Resources

- 4.7 Financial – The budget for maintaining Shetland's roadside verges was £104,000 in 2011/12. As part of the approved 2012/13 revenue budget agreed by Council in February a saving of £30,000 was proposed, reducing this figure to £74,000 for 2012/13.

Under the Local Government in Scotland Act 2003, the Council has a duty to make arrangements which secure Best Value. Best Value is continuous improvement in the performance of the authority's functions taking into account efficiency, effectiveness, economy and equal opportunities.

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 Council's Financial Framework and Reserves Policy.

- 4.8 Legal – None.

- 4.9 Human Resources – None.

- 4.10 Assets And Property – None.

5.0 Conclusion

- 5.1 The new Policy, appended in Appendix 1, aligns Council Policy with the approved resources.

For further information please contact:

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30 May 2012

List of Appendices

Appendix 1 – Policy on Specification of Roadside Verges, 2012

Background Documents

Road Edge Details: Proposed Policy (Roads and Transport Min. Ref. 78/93)

END

POLICY ON SPECIFICATION OF ROADSIDE VERGES, JUNE 2012

Factors Governing Design of Road Edges

Edge Definition

A road is defined principally by its edges, and the success of this definition is crucial in safely guiding drivers along the road. This is particularly so given our road alignments, which often consist of long straights with occasional sharp curves, and our apparently high incidence of accidents involving single vehicles leaving the carriageway for no obvious reason.

A grass verge provides the most effective edge definition by virtue of its different colour, texture and level, compared with the bitmac carriageway. Kerbing provides excellent edge definition but is too expensive to use, except in special circumstances. Edge lining is also very useful and cost effective.

Carriageway Structure

For structural reasons, the edge of the carriageway needs to be supported by a “shoulder” on which vehicles do not normally run. This is the original reason for roads having verges: to ensure that heavy loads do not damage the structural integrity of the edge of the carriageway. Thus there should be a verge at least 1.5 metres wide, which vehicles are positively discouraged from using except in an emergency.

Public Utilities, Etc

The road edge often has to accommodate water mains, sewers, telecom ducts and cables, manholes, valve and jointing boxes, guardrails, stock fencing, roads signs, etc. Thus, although the desirable minimum verge width is 1.5 metres, sometimes verges need to be 3 metres or more wide, and the design of new works should give full consideration to this. Particular details thereby avoided include dangerous gaps in guardrails at manhole locations, and services having to be laid in the carriageway. Additional width may also be required in some locations for visibility.

Further Safety Considerations

Road width has a direct effect on vehicle speeds, and it is now appreciated that even apparent road width has the same effect. The greater the edge definition, the narrower the road appears, and the slower vehicles are driven. Even a slight reduction in speed on the roads is to be welcomed from the point of view of safety due to the resulting reduction in the number and severity of accidents.

Hazards such as bends, junctions, blind summits, dangerous locations for overtaking, etc are best highlighted by “long intermittent” centre lining in combination with continuous edge lines.

Pedestrians

If there are significant numbers of pedestrians, their safety may require us to provide kerbed footways and lighting. These are incorporated in our road improvements and resurfacing projects as funding permits.

If there are insufficient pedestrians to warrant footways, the road edges must be designed to ensure that pedestrians are as safe as possible. Lush, uneven grass verges can discourage pedestrians, especially in wet conditions. Hard verges provide a good walking surface but for safety reasons are generally not suitable for use adjacent to single-track roads. The reason being that vehicles meeting each other can use the hard verges to pass each other rather than the designated passing places. In the majority of occasions this would pass without incident but it can become dangerous when a pedestrian is walking along the verge. This is a location where they normally feel safe so they would not necessarily be alert to approaching vehicles. From a safety viewpoint it is preferable to have a firm, level grass verge that a pedestrian can step onto to seek refuge from approaching vehicles.

Emergency Use by Vehicles

It is common to provide a refuge for broken-down vehicles on very busy roads. Motorways with 50,000 vehicles per day have 3 metre wide hard shoulders. Trunk Roads with 10,000 vehicles per day have 1 metre wide hardstrips. Shetland's rural Principal Roads have less than 3,000 vehicles per day. However, it may still be desirable to have some provision for stationary vehicles.

The majority of our single-track roads have fewer than 500 vehicles per day. As such it is not considered that special provision should be made on them for stationary vehicles, not least because it would then become a continuous passing place, leading to increased speeds, reduced safety margins and increased maintenance costs, as the road edges became undermined.

Maintenance

Grassed verges require cutting for visibility at junctions and occasional repair, but rarely require major maintenance works.

Hard verges also require occasional repairs when the edges of the carriageway become ragged due to vehicle overrunning and drainage problems. Grit from winter maintenance and vegetation build-up also has to be removed and the verge regraded to ensure that rainwater can run off the road.

Drainage

Surface water has to be removed from the carriageway, usually across the verge. The traditional method is by grips or gaps in a raised grass verge. These are effective although they can be a nuisance to pedestrians walking on the verge.

A flush verge, whether aggregate or grassed, normally permits water to run off throughout its length. However, on steeper grades a runnel forms in the hardcore at the edge of the bitmac surface, as the water runs along the road instead of across the verge. This can eventually undermine the edge of the carriageways. Grass growing in a hard verge would tend to stabilise the aggregate, but on the other hand may make it more difficult for the water to run off the carriageway.

Specification for Roadside Verges

The specification of the construction and edge details for various types of roads are listed below :

Two Lane Roads

Running surface 5.5 metres minimum width (up to 6.1 metres).

Continuous edge lining.

Tarred edge strip 0.3 metres wide.

Total Surfaced Width: 6.1 metres (or 6.9 metres).

Type 1 aggregate verge, flush with the carriageway, 1.5 metres wide.

Narrow Two Lane Roads

Where there is not sufficient width to provide the above the details should be the same, normally with only the verges and edge strips reduced in width.

Single-track Roads

Total surfaced width 3.0 metres where possible.

Continuous edge lining.

Raised grass verge, 1.5 metres where possible.

Footways

Kerbed at roadside, absolute minimum width 1.2 metres with desirable minimum of 1.8m (outside shops etc).

Minimum carriageway width of 6.1 metres.

Drainage by gullies and lighting to be provided.

Kerbed Verges

To be installed where additional “control” of vehicles is required, and vehicle over-run of the verge would be unsafe and would damage the verge at junctions, on the inside of tight bends and at transitions from two lanes to single track.

To be installed to avoid imbalance where there is a footway on the other side of a two lane road and kerb “shyness” from that side only would increase the risk of collision.

Details as for Two Lane and Single-track roads apart from the use of a raised grass verge behind 45 degree splayed kerbs.