

**Environment & Transport Committee****12 December 2012****Management Accounts for Environment & Transport Committee:
2012/13 - Quarter 2 (April - September 2012)****F-054-F****Report Presented by Executive Manager -
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 its remit to ensure that expenditure incurred and income generated has been delivered within the approved budget, so that timely action can be taken when required to mitigate projected overspends. The report reviews for the first quarter:-

- the projected outturn position for the year;
- the position on the approved recurring savings projects; and
- the revenue management accounts.

1.2 Although recurring savings of £1.424m are not expected to be met, these have been offset by one-off savings and underspending resulting in a projected outturn of £0.381m revenue overspend and £0.100m reduction in trading account surplus. It is proposed by the Director of Infrastructure that a reduction in capital expenditure is identified to meet this deficit removing the requirement for an additional draw on reserves.

2.0 Decision Required

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

- review the Revenue Management Accounts, from 1 April 2012 – 30 September 2012, including the projected outturn position and savings in the year;

- note the position on the removal of capital projects from the Asset Investment Plan for 2012/13 which will be dealt with under the cyclical Asset Investment Plan Progress Report to Council; and
- identify and/or instruct officers to bring forward alternative savings proposals to address the projected overspend.

3.0 Detail

- 3.1 The budgeted expenditure and savings levels included in the services within the remit of the Environment & Transport Committee were approved by the Council on 9 February 2012. As such, they form part of the Council's objectives of reducing General Fund expenditure to £119.9m in 2012/13, which includes the requirement to make savings of £15.6m across the Council this year. This is necessary to move the Council towards a position of financial sustainability.

At present the Council's level of expenditure is not sustainable and if left unchecked will result in reserves becoming fully depleted by 2017/18.

Any instances whereby a budget is overspent, or savings targets are not being achieved, have a direct impact on the Council's reserves. It is therefore vital to the future economic wellbeing of the Council that its budget, incorporating that of the services within the remit of the Environment & Transport Committee, are delivered in full.

- 3.2 Appendix 1 shows the projected outturn position for the second quarter by service area along with explanations of the major variances. Also indicated are the capital projects which have already been removed or are proposed to be removed from the 2012/13 Asset Investment Plan to meet the shortfall in revenue savings. This appendix shows the most vital information indicating the likelihood of an additional draw on reserves being required, in breach of Council policy.
- 3.3 Appendix 2 shows the position on approved recurring savings projects for the second quarter by service area along with explanations of the major variances.
- 3.4 Appendix 3 shows the revenue management accounts for the second quarter by service area along with explanations of the major variances.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities

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

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. The Council approved a budget on 9 February 2012 for the 2012/13 financial year. This Report provides information to enable the Committee to ensure that the services within its remit are operating within the approved budgets.

4.4 Risk Management

There is a risk that services will not be delivered within the approved 2012 budget resulting in an additional draw on reserves, which is unsustainable.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

Approved recurring savings projects totalling £1.424m are not likely to be achieved and are being compensated for by one-off savings and general underspending but there is still a need to find additional savings for the resulting shortfall. At the end of quarter 2 the projected outturn is £0.381m over the approved revenue budget and the trading accounts are projecting a reduction in surplus of £0.100m, totalling a deficit of £0.481m for 2012/13.

The Director of Infrastructure has reduced, and is proposing further reductions, in capital expenditure to ensure that the projected revenue outturn variance is met by underspending on capital and no additional draw from the Council's reserves beyond that identified within the approved overall budget is required in the current year.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5.0 Conclusions

5.1 The outturn position is projected to be over budget by £0.381m on the revenue accounts and a reduction in surplus on the trading accounts of £0.100m, therefore alternative savings require to be found to ensure that an additional draw on reserves will not be required.

5.2 It is proposed by the Director of Infrastructure that a reduction in capital expenditure is identified to meet the shortfall.

- 5.3 Approved recurring savings of £2.238m and additional one-off savings of £0.503m have been banked to date.

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List of Appendices

Appendix 1 - Infrastructure Services - Outturn Position for 2012/13
Appendix 2 - Infrastructure Services - Approved Recurring Savings 2012/13
Appendix 3 - Infrastructure Services - Revenue Management Accounts (April to September 2012)

Background documents:

Approved Budget Report, SIC 9 February 2012
<http://www.shetland.gov.uk/coins/Agenda.asp?meetingid=3449>

END

Infrastructure Services**Projected Outturn 2012/13**

Description	Annual Outturn 2011/12 £000	Annual Budget 2012/13 £000	Projected Outturn 2012/13 £000	Budget v Proj. Outturn Variance £000
Directorate	705	836	770	66
Building & Transport Operations	1,789	1,964	2,066	(102)
Environmental Services	4,663	4,593	4,465	129
Ferry Operations	11,178	10,778	11,262	(484)
Roads	5,265	5,266	5,255	10
Total Controllable Costs	23,600	23,437	23,818	(381)

Trading Account Surplus	(659)	(592)	(492)	(100)
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The projected outturn for 2012/13 is £0.218m greater than last year's actual outturn demonstrating an increase in expenditure since 2011/12.

Explanation of Projected Outturn Variances:

- **Building & Transport Operations** - £0.102m overspend outturn variance - this overspend relates to the recurring savings which have been declared undeliverable in the current year.
- **Ferry Operations** - £0.484m overspend - this overspend also relates to the Ferry Review savings which have been declared undeliverable in 2012/13 offset by one-off savings and general underspending.
- **Trading Accounts** - £0.100m - this reduction in surplus relates to the Roads Trading Account which will be unable to be delivered this year due to the budget savings across the Council which impact on the Trading Account.

Capital Expenditure Reductions

The Director of Infrastructure has reduced, and is proposing the further removal, of the following capital projects from the 2012/13 Asset Investment Plan in order to meet the projected revenue outturn variance in 2012/13 of £0.481m and provide a further reduction to the overall draw on reserves. Projects awaiting approval will be dealt with under the cyclical report to the Council on the Asset Investment Plan Progress.

Capital Project	2012/13 Capital Expenditure Saving £	Status
Cathodic Protection - Toft & Ulsta Ferry Terminals	70,000	Already Removed
MV Leirna Life Extension	125,000	Already Removed
Replacement Ticket Machines	43,000	Already Removed
Bixter Burial Ground Extension	200,000	Removal Approved in Principle by Environment & Transport Committee, awaiting final approval from Council
Laxaburn Bridge Replacement	210,000	Still to be reported to Council for approval of reduction under cyclical Asset Investment Plan Progress Report
Streetlighting Replacement	20,000	
Burn of Fildale, Burn of Vatster, Norgord/Bighton Bridge Replacements	60,000	
Commercial Street Flagging Repairs	30,000	
Reconstruction of Knab Road at Glen Orchy	40,000	
Scord Quarry Bitumen Tank Replacement	30,000	
Overall Total	828,000	

Infrastructure Services**Approved Recurring Savings 2012/13**

Description	Approved Recurring Savings 2012/13 £000	Approved Recurring Savings Banked 2012/13 £000	Approved Recurring Savings Surplus/ (Shortfall) Year to Date 2012/13 £000	Approved Recurring Savings Projected Annual Surplus/ (Shortfall) 2012/13 £000
Directorate	61	49	(12)	(12)
Building & Transport Operations	624	371	(253)	(253)
Environmental Services	717	514	(203)	(203)
Ferry Operations	1,246	416	(829)	(829)
Roads	808	682	(126)	(126)
Across all Services	207	207		
Total	3,662	2,238	(1,424)	(1,424)

As can be seen from the above table, the approved recurring savings under the remit of the Environment & Transport Committee totals £3.662m, of which £2.238m has been banked to date. The Director of Infrastructure Services has predicted a full year shortfall of £1.424m.

Explanations of Predicted Shortfall Variances:**Building & Transport Operations**

- £0.080m - Close Viking Bus Station and Rural Freight Centre and lease Bus Station for alternative uses - this recurring saving is not deliverable in isolation from the outcomes of the overall transport review.
- £0.020m - Review of Tingwall Airport including opening hours, days of operations and air ambulance activity - this recurring saving is undeliverable because staffing issues relating to fire fighter standby cover are still being addressed. Air ambulance activity from the airport is also under review.
- £0.033m - Reduction in fuel, water and electricity across the Council - this recurring saving is not deliverable due to unexpected increased costs relating to water meter charges.
- £0.029m - Share of Council-wide savings relating to elimination of cross-charging, estates management review, procurement, management review, reduction of non-contracted overtime, centralisation of functions and administration and single status terms and conditions - this recurring saving is undeliverable due to the time required for the review consultation and implementation.

Environmental Services

- £0.030m - Close rural toilets - this recurring saving is subject to a service review currently in progress and due to be completed by December 2012.
- £0.066m - Review of domestic bulky waste collection arrangements - this recurring saving is subject to a service review currently in progress and due to be completed by December 2012.
- £0.040m - Review of Neighbourhood Support Workers - this recurring saving is subject to a service review currently in progress and due to be completed by December 2012
- £0.067m - Share of Council-wide savings relating to elimination of cross-charging, estates management review, procurement, management review, reduction of non-contracted overtime, centralisation of functions and administration and single status terms and conditions - this recurring saving is undeliverable due to the time required for the review consultation and implementation.

Ferry Operations

- £0.671m - Comprehensive review of Ferry Services - this recurring saving is not deliverable due to the time required for the review consultation and implementation.
- £0.159m - Share of Council-wide savings relating to elimination of cross-charging, estates management review, procurement, management review, reduction of non-contracted overtime, centralisation of functions and administration and single status terms and conditions - this recurring saving is undeliverable due to the time required for the review consultation and implementation.

Roads

- £0.050m - Develop a strategic parking strategy for Lerwick and introduce charges for car parking - this recurring saving is not deliverable as a review is currently underway with the initial stage being a feasibility study. Should this study prove car park charging to be viable, a full review and consultation will be necessary. Given that there would be costs involved in providing any necessary equipment there would be insufficient time this financial year to make a return on this expenditure.
- £0.076m - Share of Council-wide savings relating to elimination of cross-charging, estates management review, procurement, management review, reduction of non-contracted overtime, centralisation of functions and administration and single status terms and conditions - this recurring saving is undeliverable due to the time required for the review consultation and implementation.

Additional One-Off Savings

In addition to the £2.238m recurring savings shown banked in the above table, a total of £0.503m of one-off savings have also been identified as an interim measure in the current year to deliver the 2012/13 budget, as follows:

- Building & Transport Operations - £0.006m
- Environmental Services - £0.200m
- Ferry Operations - £0.247m
- Roads - £0.050m

Therefore the overall declared savings including both recurring and one-off to date under the remit of this Committee totals £2.741m.

Infrastructure Services**Revenue Management Accounts (April - September 2012)**

Description	Quarter 1 Budget 2012/13 £000	Quarter 1 Actual 2012/13 £000	Quarter 1 Variance 2012/13 £000
Infrastructure Directorate	407	367	41
Building & Transport Operations	1,169	1,217	(48)
Environmental Services	2,765	2,622	143
Ferry Operations	6,084	5,266	818
Roads	2,480	2,443	36
Total Controllable Cost	12,905	11,915	990

Explanations of Major Variances:**Real Variances****Environmental Services (£0.143m under budget):**

- This relates to underspending on Private Sector Housing Grants due to reduced numbers of completed applications for disabled adaptations and repairs, this has been allocated as a one-off saving for 2012/13.

Ferry Operations (£0.818m under budget):

- £0.197m underspend on ferry fuel as the budget was set at 62ppl and the average delivery price in the period was 56ppl.

Timing Differences**Ferry Operations (£0.818m under budget):**

- £0.607m underspend on vessel drydocking costs due to late receipt of invoices for completed vessel drydocks and planned vessel drydocks running behind schedule. This is not a real underspend, it is a timing difference against budget plan.

**Environment & Transport Committee****13 December 2012****Infrastructure Services Quarter 2 Performance Overview****ISD-13-12-F****Report Presented by Director of
Infrastructure Services****Infrastructure Services Department
/ Directorate****1.0 Summary**

- 1.1 This report summarises the activity and performance of the Infrastructure Services Department as it pertains to the functional responsibilities of the Environment and Transport Committee for the second quarter of 2012/13 against the objectives and actions in the Infrastructure Services Directorate Plan endorsed by the Environment and Transport Committee on 6 June 2012 (Min Ref: 11/12) and the Harbour Board on the 27 June 2012 (Min Ref 18/12).

2.0 Decisions Required

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

3.0 Directorate Plan Objectives and Actions

- 3.1 The Environment and Transport Committee endorsed the Infrastructure Services Directorate Plan on 06 June 2012. The Council's Planning and Performance Management Framework and the Councils constitutional arrangements require periodic reporting of activity and performance to functional committees.
- 3.2 The Infrastructure Services Directorate Plan identified 39 Directorate wide objectives. Appendix 1 details the progress made towards these objectives during the second quarter of 2012/13.
- 3.3 The Infrastructure Services Directorate Plan also identified 203 out of 224 service actions for improvement, operational service delivery, budget savings and risk management actions pertaining to the

functional responsibility of the Environment and Transport Committee in a comprehensive action plan for the Directorate as part of the service planning process for 2012/13; the overall performance of the Directorate against these actions is that 92% of actions are currently on track and classified as Green or Amber and 8% are classified as Red and are “off track” as detailed below:

Service	Number of Actions	RAG Rating	Q1	%	Q2	%
Environmental Health and Trading Standards Service Action Plan	19	Green	18	95%	16	84%
		Amber	1	5%	1	5%
		Red	-	-	2	11%
Transport Operations Service Action Plan	28	Green	22	79%	23	82%
		Amber	2	7%	1	4%
		Red	4	14%	4	14%
Building Services Service Action Plan	19	Green	18	95%	19	100%
		Amber	1	5%	-	-
		Red	-	-	-	-
Waste Management Service Action Plan	11	Green	6	55%	6	55%
		Amber	4	36%	4	36%
		Red	1	9%	1	9%
Cleansing Services Service Action Plan	35	Green	8	23%	14	40%
		Amber	18	51%	15	43%
		Red	9	26%	6	17%
Environment and Energy Service Action Plan	14	Green	14	100%	14	100
		Amber	-	-	-	-
		Red	-	-	-	-
Ferry Operations Service Action Plan	32	Green	18	56%	21	66%
		Amber	10	31%	10	31%
		Red	4	13%	1	3%
Ports and Harbours Service Action Plan	21	Green	14	67	12	57
		Amber	1	5	8	38
		Red	6	28	1	5
Roads Design and Road Safety Service Action Plan	13	Green	8	62%	10	77%
		Amber	3	23%	2	15%
		Red	2	15%	1	8%
Roads Asset and Network Management Service Action Plan	20	Green	14	70%	15	75%
		Amber	5	25%	4	20%
		Red	1	5%	1	5%
Roads Maintenance Service Action Plan	12	Green	9	75%	11	92%
		Amber	3	25%	1	8%
		Red	-	-	-	-
Infrastructure Services Directorate Plan Total	224	Green	149	67%	161	71%
		Amber	48	21%	46	21%
		Red	27	12%	17	8%

- 3.4 This represents an improvement from the previous quarter when 12% were categorised as off track. Details of the 16 actions categorised as RED which pertain to the functional responsibility of the Environment and Transport Committee are given in appendix 2 together with the corrective actions which are proposed to bring these actions back on track.

4.0 Performance Indicators

- 4.1. The Infrastructure Services Directorate Plan included an ongoing commitment to develop performance indicators for both the Directorate and the service action plans. Appendix 3 details both the “corporate health” indicators and service specific indicators for the Directorate.

5.0 Budget

Revenue Expenditure

- 5.1. A detailed report on the quarter 2 financial position of the Infrastructure Directorate is presented as a separate report elsewhere on this agenda, however the following paragraphs summarise the quarter 2 financial position for the Directorate.
- 5.2. At the end of Quarter 2 the Directorate was some £990,000 (7.7%) under spent against its quarter 2 revenue budget of £12,905,000. However, it is anticipated that by year end there will be an overspend of £381,000 against a budget of £23.437m (1.6%) and an under recovery of trading account income of £100,000. The net effect of this is that the Infrastructure Services Directorate is predicting an additional draw on reserves of £481,000; this is a significant reduction from the position reported at quarter 1 which was a £1.422 million additional draw on reserves. Every effort is being made to reduce this predicted overspend by year end and it is proposed that a reduction in capital expenditure is identified to meet this deficit, removing the requirement for an additional draw on reserves in the 2012/13 financial year by the Infrastructure Services Directorate.

Capital Expenditure

- 5.3. At the end of Quarter 2 the Directorate capital spend was £1.6m from a revised annual budget of £6.7m (24%). However, it is anticipated that by year end the spend will have increased to £4.3m (64%).

6.0 Implications

Strategic

- 6.1. Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Councils Improvement Plan and part of the “Organising our Business” priority in the Council’s Improvement Plan.

- 6.2. Community /Stakeholder Issues – NONE

- 6.3. Policy And/Or Delegated Authority –

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

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

- (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.
- (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”

6.4. 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.

6.5. Equalities, Health And Human Rights – NONE

6.6. Environmental – NONE

Resources

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

6.8. Legal – NONE

6.9. Human Resources - NONE

6.10. Assets And Property – NONE

7.0 Conclusions

7.1. The report demonstrates good progress against the priorities identified in the 2012/13 Infrastructure Services Directorate Plan and an improvement in both the performance and financial position of the Directorate from the quarter 1 performance report. For actions that are rated as Red or Amber corrective action has been or will be taken. Officers are working hard to identify and deliver additional savings, both one off and recurring that can be made to offset the identified potential overspend.

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3 December 2012

List of Appendices

Appendix 1 – Directorate Objectives

Appendix 2 - Off Target Actions and Corrective Action

Appendix 3 - Monthly Performance Indicator Results (where available)

Appendix 1 Infrastructure Services Directorate Plan Objectives

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	Building and Transport Operations are investigating the implementation of electronic customer feedback on all works carried and completed.
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	<p>Infrastructure Services staff attended 14 consultation events in June / July 2012 as part of Infrastructure Services Review consultation. Staff have also attended Community Council meetings when requested.</p> <p>A comprehensive community and stakeholder consultation exercise was undertaken in November as part of the Inter Island Ferries Review</p>
<ul style="list-style-type: none"> We will prepare an engaging programme of induction for the new Councillors. 	May 2012	Infrastructure Services management team undertook a number of sessions during the members induction fortnight.
<ul style="list-style-type: none"> We will commit to offer Members opportunities for ward walks to build relationships and understanding. 	Ongoing	<p>Several Members attended ferry Review consultation events. Invitation issued to Chair and Vice Chair of Environment and Transport Committee to visit ships and office.</p> <p>Joint Member/Officer consultations undertaken as part of the interisland Ferries Review</p>
<ul style="list-style-type: none"> We will involve Committee Chairs in regular meetings with the Director and Executive Managers. 	Ongoing	Chair and Vice Chair of Environment and Transport are involved in the ferries review project board and also involved in the early stages of the development of a prioritisation system for road improvements. Chair and Vice Chair involved in

		the overall Infrastructure review programme, Chair involved in the development of the Infrastructure medium term budget process.
<ul style="list-style-type: none"> We will discuss Member concerns 'Face to Face' rather than emails where possible. 	Ongoing	A number of meetings have taken place with members on ward specific matters involving Director and Executive Managers Members seminars held for Inter Island Ferries Review and MTFP Directorate Budget.
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	Building Services, Roads, waste management and cleansing services are compiling APSE performance benchmark data which will compare our performance against that of other Scottish Local Authorities. Other services are also looking at benchmarking data. Data has been received and will be reported to Environment and Transport and Audit and Standards Committee.
<ul style="list-style-type: none"> We will use the evaluation to benchmark our services. 	December 2012	As above
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	Work is ongoing to identify additional in year savings to bring the Directorate spend in line with available budgets which will involve identifying statutory and mandatory service levels.
<ul style="list-style-type: none"> We will not lose sight of the need to remain compliant and functional in the process. 	Ongoing	Ports and Harbours have recently been audit by the MCA in regards with the operation of VTS and also have recently retained their ISO accreditation following and audit by DNV. Ferry service and towage service DOC audits undertaken and DOC has been renewed.
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	The Infrastructure review team are coordinating all reviews which are being led by Executive Managers and are ensuring that reviews progress

		as effectively as possible within the resources available. Street Cleansing, Street Lighting and winter roads maintenance reviews completed. All other reviews to be completed before February 2013
<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	<p>Executive Manager - Roads is member of ICT Board and member of Planning Review.</p> <p>Executive Manager Environmental Health and Trading Standards is a member of the Admin Review Team</p> <p>Director is leading the review of the Employee Review and Development Policy</p>
<ul style="list-style-type: none"> We will update DMT monthly on the progress of reviews. 	Monthly	Service Reviews and Budgets are a standing item on the DMT agenda
<ul style="list-style-type: none"> We will keep elected members updated throughout the year via the agreed governance arrangements. 	Ongoing	Quarterly performance and budget reports are submitted to the relevant committees
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	Team meetings are in place and seminar on the council's budget has been held for the Infrastructure Services wider management team to ensure all managers are aware of the up to date budget position so staff can be appropriately briefed
<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	<p>Director undertakes front line service visits</p> <p>Building Services carrying out a "Lean2" exercise to explore further areas for improvement.</p> <p>Ports Project involves a staff representative and staff working group. The project has also held an away day for staff with another one planned for December, overall project put on "hold" due to resourcing difficulties..</p>
<ul style="list-style-type: none"> We will undertake team building involving the team leaders. 	August 2012	Wider Management team meeting held 2 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 Lead Director for Improvement Areas 5 and 8 and also a member of Area1 improvement group
<ul style="list-style-type: none"> Self Assessment – peer support to be offered across directorate following the Executive Influence event in June 2012. 	Ongoing	To be progressed
<ul style="list-style-type: none"> 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	Member Involvement in the Infrastructure Services away day, ferries review and roads prioritisation project and the development of the Directorate budgets to meet the agreed MTFP
<ul style="list-style-type: none"> Department meetings to include Team Leaders at least 6 monthly. 	Bi-Annual	Wider Management team meeting held 2 August 2012
<ul style="list-style-type: none"> Individual Service Review Projects need to consider cross service implications and ensure appropriate consultation with other Executive Managers. 	Ongoing	Workshop Session held with stakeholders including other Exec. Managers on 7 June 2012 for Infrastructure Services Reviews on going dialogue with other services as part of the ferries review project
Balanced budget:		
<ul style="list-style-type: none"> Monthly monitoring and management of directorate budget by DMT 	Monthly	Monthly budget reports presented by Directorate accountant at DMT
<ul style="list-style-type: none"> Quarterly budget reporting to DMT and CMT 	Quarterly	Quarter 2 budget and performance report to CMT and Environment and Transport Committee in December and Harbour Board in November
<ul style="list-style-type: none"> Budget delivered to balance or below by March 2013 	March 2013	Quarter 2 monitoring has identified a potential £481k overspend which is an improvement on the £1.422 million overspend predicted at Quarter 1. Work is ongoing to identify additional in year savings to bring the Directorate spend in line with available budgets
Medium term budget strategy:		
<ul style="list-style-type: none"> DMT to identify what we continue to do across the Directorate by 	September	Ports project suspended as a result of the need to

September 2012	2012	work on other key priorities such as Ferries review and Directorate budgets for 13/14 and the MTFP
<ul style="list-style-type: none"> Identify budget trends & predictions 	Ongoing	
<ul style="list-style-type: none"> DMT to feed into CMT's formulation of medium term budget through representation on the Financial Improvement Theme group. 	Ongoing	Infrastructure Services has developed and implemented activity costing model for the development of budget for 13/14 and beyond
<ul style="list-style-type: none"> Review twice a year 	Bi-Annual	Initial Members seminar held on 28 November 2012 as part of the 13/14 budget development process.
<ul style="list-style-type: none"> Develop an asset maintenance plan with budget as part of Improvement Theme Group by October 2012. 	October 2012	<p>Completed for Ferry Terminals.</p> <p>Revised budgets implemented; draft building maintenance policy to be issued for comments Q2; objective is to reduce the Council's footprint and the number of offices in operation.</p> <p>Roads Asset management plan aligned with Activity based budgeting which aligns the RAMP to the Council's budget Strategy which aligns resources to the SOA and Community Plan outcomes.</p>
Improved reputation:		
<ul style="list-style-type: none"> Be proactive in contact with members & customers by using the Communication Team and engaging them in the work of our services. 	Ongoing	Communications team actively participating in Infrastructure reviews and working closely with Infrastructure management team on both review and service specific issues.
<ul style="list-style-type: none"> Work to promote our successes 	Ongoing	Success stories passed to communications team where appropriate e.g. Building Services Apprentice won the national apprentice of the year award
<ul style="list-style-type: none"> DMT will define our public reputation aspirations. 	June 2012	Still to be Started
<ul style="list-style-type: none"> DMT will, with support from Communication Team identify the gaps between our aspirations and reality. 	September 2012	Still to be Started

<ul style="list-style-type: none"> DMT will develop and implement a reputation management action plan. 	November 2012	Still to be Started
Sound performance management:		
<ul style="list-style-type: none"> DMT to develop Infrastructure Performance Indicators that are customer focussed. 	June 2012	Ongoing, performance indicators continue to be refined and developed.
<ul style="list-style-type: none"> Quarterly reports to Committee & DMT & CMT by Infrastructure Director 	Quarterly	Quarter 2 performance report to CMT and Environment and Transport Committee in December and Harbour Board in November
<ul style="list-style-type: none"> Make full use of software 	Ongoing	Covalent reports for some indicators now being regularly circulated, ongoing development in place
<ul style="list-style-type: none"> Executive Managers to develop Service plans and team plans that are customer focussed in terms of outcomes and performance measures. 	June 2012	Done and endorsed by Environment and Transport Committee and Harbour Board in June

Appendix 2 Off Target Actions And Proposed Corrective Action (Red Indicators in Service Plan)

2nd Quarter: July to September 2012 Inclusive

Operational Service Delivery Actions									
Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Reason For Off Target Performance And Corrective Action For Next Quarter
				SOA Ref	IP Ref	BS Ref			
EH2	Safer Workplaces and businesses	To deliver more effective targeted business support as required by HSE	Work with Federation of Small Business and Lerwick Town Centre Association				Diverted inspection time to alternative interventions	September 2012	Not progressed any further this quarter and unlikely to find capacity to catch up next quarter
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	Due to reduction in SIC capital expenditure budget for 12-13, no new vehicle was purchased as previously programmed. New target date April 13.
CS9	Reduced litter from poorly presented waste	Improve efficiency of refuse collection service and cleanliness of local area	Investigate changes to design of Sandveien and Nederdale communal bin stores to accommodate				Investigation completed	March 2013	This improvement is in partnership with Housing Service. Due to SIC budget reductions, it is unlikely to be implemented in 12-13. To be

			wheeled bins and recycling containers						considered again in 13-14.
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	To be reviewed when Scottish Government statutory guidance on recycling is published in August 12.
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	To be reviewed when Scottish Government statutory guidance on recycling is published in August 12.
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	To be investigated with Scotland Excel and as part of budget review process in Oct 12.
CS25	Reduce cost of service delivery for tax payer	Increase flexibility of mobile 'Portaloos' hire service and increase income	Investigate purchase of individual 'Portaloos' units				Investigation complete	March 2013	Due to reduction in SIC capital expenditure budget for 12-13, no budget was allocated to this project. New target

									date April 13.
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	Laxaburn Bridge – Tender works completed – Works delay until 2013/14
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	Delay due to council decision that the Gateways should await the street lighting review. The review report was presented in October 2012.

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Reason For Off Target Performance And Corrective Action For Next Quarter
				SOA Ref	IP Ref	BS Ref			
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	Reported to December Committee 50% Savings proposed to be found elsewhere
	Operational costs of providing a waste service are minimised for the	Increase Income from sale of Heat	Contractual Increase in the sale of heat from the Waste				£200,782	March 2013	This level of income will not be achieved, current forecast income is circa

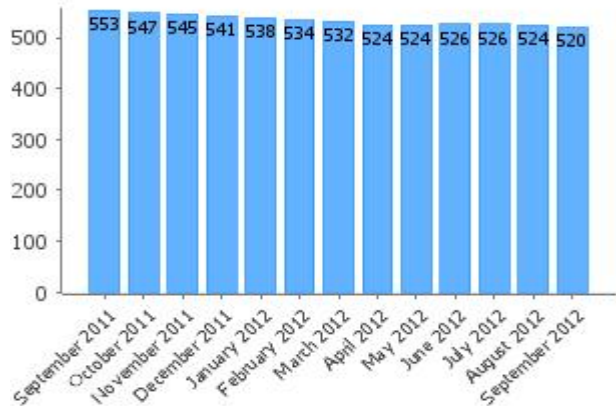

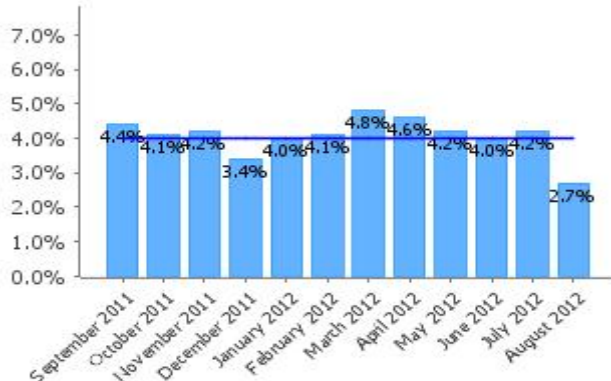
	tax payer		to Energy Plant to SHEAP						£120,000 and additional one of Savings have been identified within infrastructure to offset this shortfall
FS1	Operational costs are minimised for the tax payer and likely reduction in service	Reduce costs in line with budget strategy.	Deliver the Ferry Service Review. (EM)			SR29	£765k in year 1 and £697k in year 2.	£765k in 2012/13 and £697k in 2013/14.	Interim Ferry Review report to Special Council meeting on 31 October 2012. Final report due for 17/12/12 but may be delayed. Time and resource challenges to be overcome. Complexity of review and resourcing issues have created additional workload.
TS3	Reduce cost of aerodrome operations to the tax payer	Assist Direct Flight in providing service	Baggage Handling		5		Service provided	July 2012 Delayed pending overall transport review	Delayed pending overall transport review. Agreement with Direct Flight in principal. Requirement for Direct Flight Engineers to act as firefighters is included in the current tendering process. If these engineers can be trained in August

									2012, SIC would undertake baggage handling alongside Direct Flight for free.
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 Delayed pending overall transport review	Delayed pending overall transport review, but more complex than first appreciated, legal issues to resolve with regard to joint purchasing and dispensing.
TOS1	Service Costs reduced for the tax payer and likely reduction in level of service	Review Viking Bus Station and Rural Freight Centre	Possible closure/lease for other purposes			26	Review Completed – Pending outcome of budget exercise	31/3/2013	The Target saving was based upon closure of the bus station and rural freight centre from 1 April 2012. The council did not accept this saving, but to review the bus station and rural freight centre to find alternative savings. The review is ongoing but it is not possible to make the full year saving this year.
TOS2	Service Costs reduced for the tax payer and likely reduction in	Review Tingwall Airport	Including opening hours, days of operation and			27	Review Completed - Pending outcome of	31/03/2013	The Target saving was based on not accepting the air ambulance and

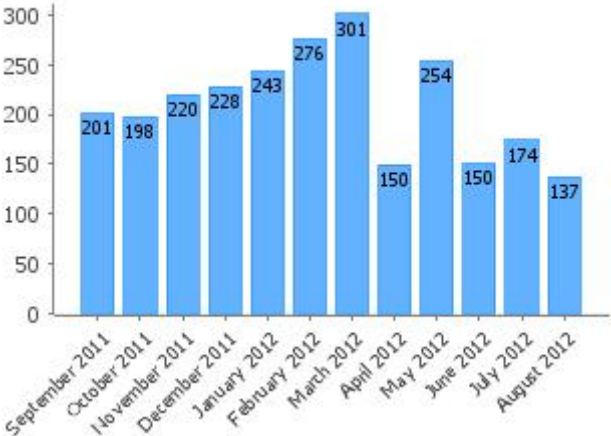


	level of service		air ambulance operation				budget exercise		reducing the days of operation at Tingwall airport from 1 April 2012. The council did not accept this saving, but to review the airport to find to find alternative savings. The review is ongoing and will be linked with the overall review of the air service but it is not possible to make the full year saving this year.
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Appendix 3

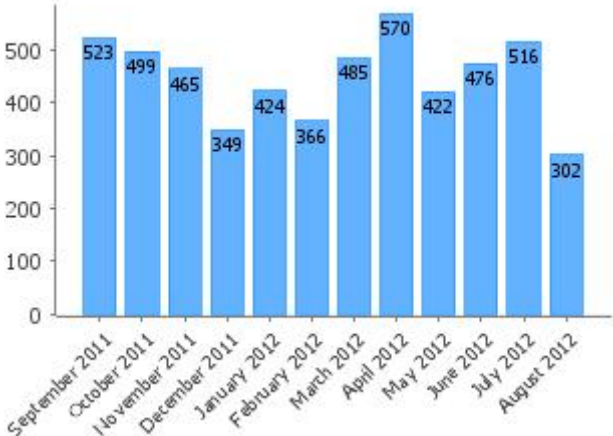

Infrastructure Services Performance Indicators

Full-time equivalents in Infrastructure Services - Contracted Hours only				
September 2012 result 520	OPI-4A-H FTE Headcount (Contracted Hours) - Infrastructure Services 			
Latest Note		Short Trend	Improving	↑
Service/Directorate	Infrastructure Services	3-month Trend	Improving	↑
Linked Performance Indicators	The Number of Full-Time Equivalents - Whole Council - Contracted Hours only		2523	
	Full-time equivalents in Environmental Health & Trading Standards - Contracted Hours only		17.1	
	Full-time equivalents in Ferry Operations - Contracted Hours only		147	
	Full-time equivalents in Infrastructure Services Director's Section - Contracted Hours only		18.2	
	Full-time equivalents in Harbour Master & Port Operations - Contracted Hours only		98	
	Full-time equivalents in Roads - Contracted Hours only		89.9	
	Full-time equivalents in Environment & Transport Operations - Contracted Hours only		150	
Percentage Rate Of Sickness in Directorate - Infrastructure Services				
 August 2012 result 2.7%	OPI-4C-H Sickness %age - Directorate - Infrastructure Services 			
Latest Note		Short Trend	Improving	↑
Service/Directorate	Infrastructure Services	3-month Trend	Improving	↑
Linked Performance Indicators	Percentage Rate Of Sickness in Whole Council		3.2%	
	Percentage Rate Of Sickness in Env Health & TS		0.6%	
	Percentage Rate Of Sickness in Ferry Operations		1.1%	
	Percentage Rate Of Sickness in Infrastructure Services Director's (Direct) Section		0.2%	
	Percentage Rate Of Sickness in Harbour Master & Port Operations		1.7%	
	Percentage Rate Of Sickness in Roads		5.0%	
	Percentage Rate Of Sickness in Environment & Transport Operations		4.0%	

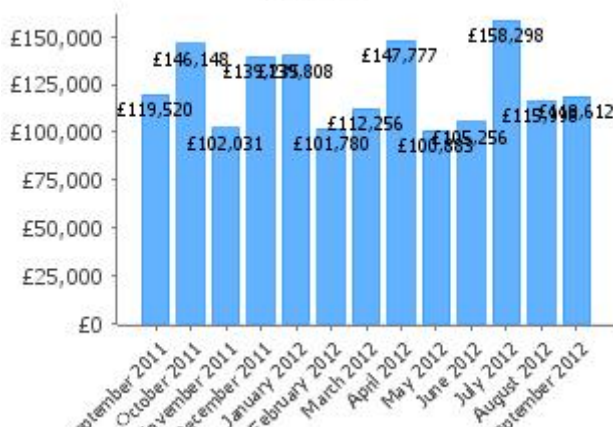
Days lost due to short-term sickness in Directorate - Infrastructure Services

<div>August 2012 result</div> <div>137</div>	<div>OPI-4Bs-H Days Sick (Short-term) - Directorate - Infrastructure Services</div> <div></div>			
Latest Note		Short Trend	Improving	
Service/Directorate	Infrastructure Services	3-month Trend	Improving	
Linked Performance Indicators	Days lost due to short-term sickness in Whole Council	745		
	Days lost due to short-term sickness in Environmental Health & Trading Standards	3.3		
	Days lost due to short-term sickness in Ferry Operations	20.9		
	Days lost due to short-term sickness in Infrastructure Services Director Direct Reports	1		
	Days lost due to short-term sickness in Harbour Master & Port Operations	20		
	Days lost due to short-term sickness in Roads	36		
	Days lost due to short-term short-term sickness in Environment & Transport Operations	56		

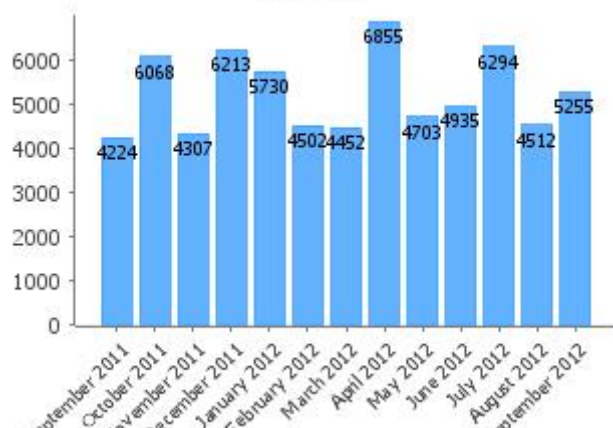
Days lost due to long-term sickness in Directorate - Infrastructure Services

August 2012 result 302	<div><div>OPI-4Bl-H Days Sick (Long-term) - Directorate - Infrastructure Services</div></div>			
	Latest Note		Short Trend	Improving
Service/Directorate	Infrastructure Services	3-month Trend	Improving	
Linked Performance Indicators	Days lost due to long-term sickness in Whole Council			1764
	Days lost due to long-term sickness in Env Health & TS			0
	Days lost due to long-term sickness in Ferry Operations			31
	Days lost due to long-term sickness in Infrastructure Services Director Direct Reports			0
	Days lost due to long-term sickness in Harbour Master & Port Operations			31
	Days lost due to long-term sickness in Roads Maintenance			108
	Days lost due to long-term long-term sickness in Environment & Transport Operations			132

Overtime Cost in Directorate - Infrastructure Services (non-contractual)

September 2012 result £118,612	OPI-4D-H Overtime Cost - Directorate - Infrastructure Services			
				
Latest Note		Short Trend	Getting Worse	↓
Service/Directorate	Infrastructure Services	3-month Trend	Improving	↑
Linked Performance Indicators	Overtime Cost in Whole Council (non-contractual)		£148,444	
	Overtime Cost in Env Health & TS (non-contractual)		£0	
	Overtime Cost in Ferry Operations (non-contractual)		£43,850	
	Overtime Cost in Infrastructure Services Director's (Direct) Section (non-contractual)		£0	
	Overtime Cost in Harbor Harbour Master & Port Operations (non-contractual)		£19,340	
	Overtime Cost in Roads (non-contractual)		£11,441	
	Overtime Cost in Environment & Transport Operations (non-contractual)		£43,981	

Overtime Hours in Directorate - Infrastructure Services (non-contractual)

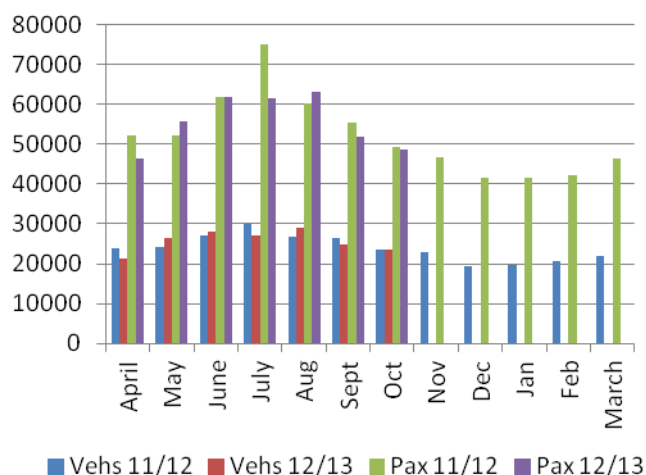
September 2012 result 5255	OPI-4E-H Overtime Hours - Directorate - Infrastructure Services			
				
Latest Note		Short Trend	Getting Worse	⬇️
Service/Directorate	Infrastructure Services	3-month Trend	Getting Worse	⬇️
Linked Performance Indicators	Overtime Hours in Whole Council (non-contractual)			6,762
	Overtime Hours in Env Health & TS (non-contractual)			0
	Overtime Hours in Ferry Operations (non-contractual)			1952
	Overtime Hours in Infrastructure Services Director's (Direct) Section (non-contractual)			0
	Overtime Hours in Harbour Master & Port Operations (non-contractual)			433
	Overtime Hours in Roads (non-contractual)			560
	Overtime Hours in Environment & Transport Operations (non-contractual)			2310

Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services

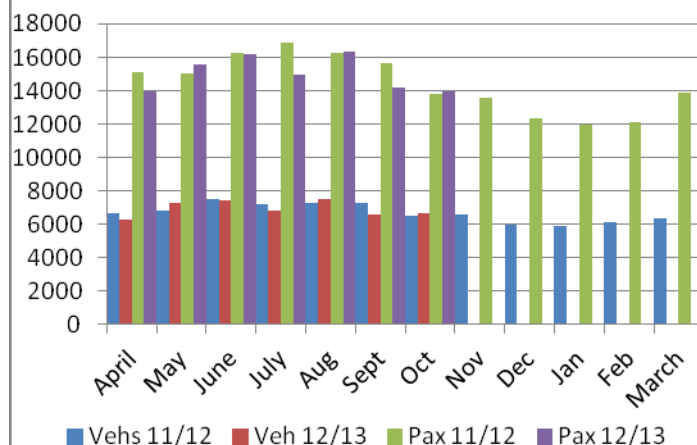
<p>September 2012 result £11,781</p>	<p>OPI-4F-H Employee Mileage/Vehicle Cost - Directorate - Infrastructure Services</p>
<p>Latest Note</p>	<p>Short Trend Improving </p>
<p>Service/Directorate</p>	<p>Infrastructure Services 3-month Trend Getting Worse </p>
<p>Linked Performance Indicators</p>	<p>Employee Mileage/Vehicle Cost in Whole Council £86,912</p>
	<p>Employee Mileage/Vehicle Cost in Env Health & TS £917</p>
	<p>Employee Mileage/Vehicle Cost in Ferry Operations £3,139</p>
	<p>Employee Mileage/Vehicle Cost in Infrastructure Services Director Direct Reports £59</p>
	<p>Employee Mileage/Vehicle Cost in Harbour Master & Port Operations £1,602</p>
	<p>Employee Mileage/Vehicle Cost in Roads Maintenance £3,771</p>
	<p>Employee Mileage/Vehicle Cost in Waste Mgt & Energy £2,293 Employee Miles Claimed in Directorate - Infrastructure Services 19,004</p>
<p>Employee Miles Claimed in Directorate - Infrastructure Services</p>	
<p>September 2012 result 19,004</p>	<p>OPI-4G-H Employee Miles Claimed - Directorate - Infrastructure Services</p>
<p>Latest Note</p>	<p>Short Trend Getting Worse </p>
<p>Service/Directorate</p>	<p>Infrastructure Services 3-month Trend Getting Worse </p>
<p>Linked Performance Indicators</p>	<p>Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services £11,781</p>
	<p>Employee Miles Claimed in Whole Council 130,183</p>
	<p>Employee Miles Claimed in Env Health & TS 610</p>
	<p>Employee Miles Claimed in Ferry Operations 6,805</p>
	<p>Employee Miles Claimed in Infrastructure Services Director Direct Reports 200</p>
	<p>Employee Miles Claimed in Harbour Master & Port Operations 2,056</p>
	<p>Employee Miles Claimed in Roads Maintenance 5,415 Employee Miles Claimed in Waste Mgt & Energy 3,918</p>

Ferry Operations

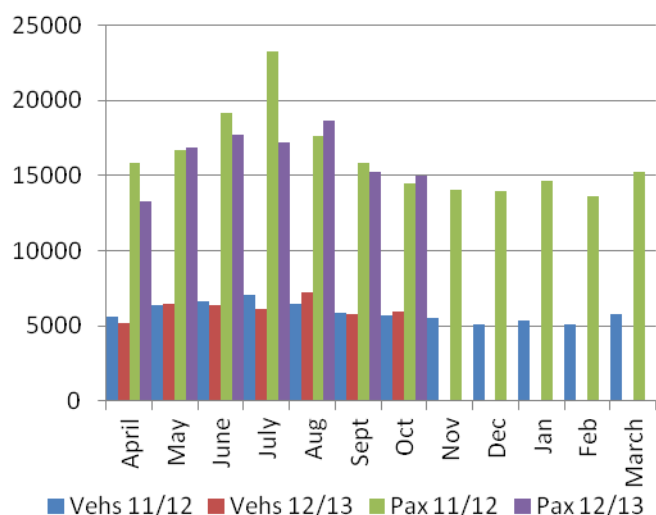
Network Carryingings



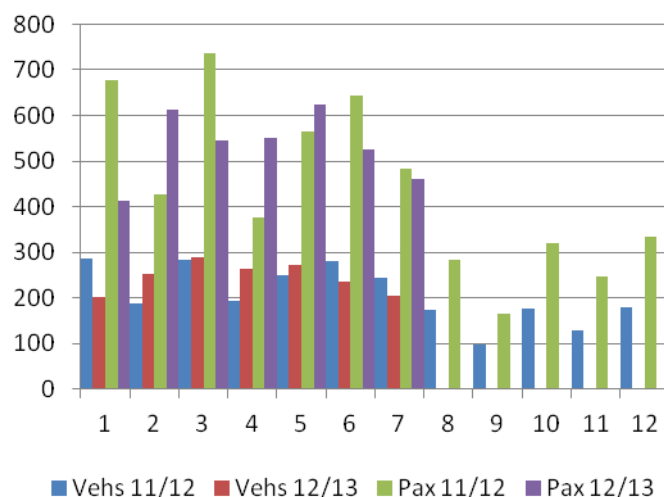
Whalsay carryings



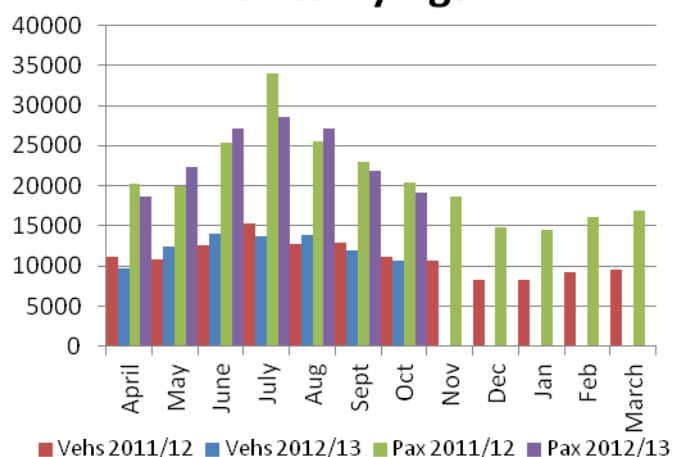
Bressay carryings



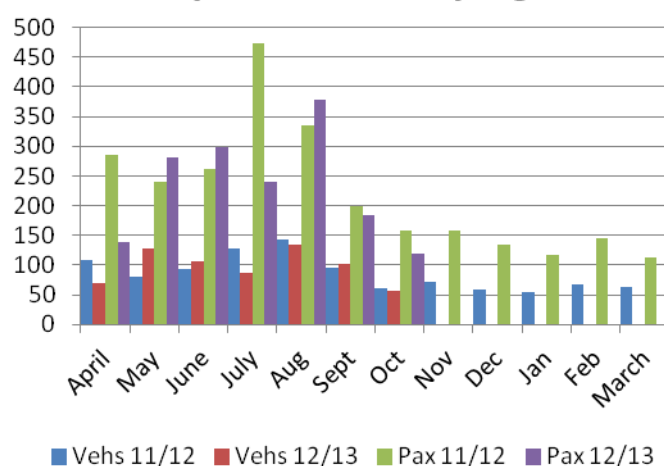
Skerries carryings

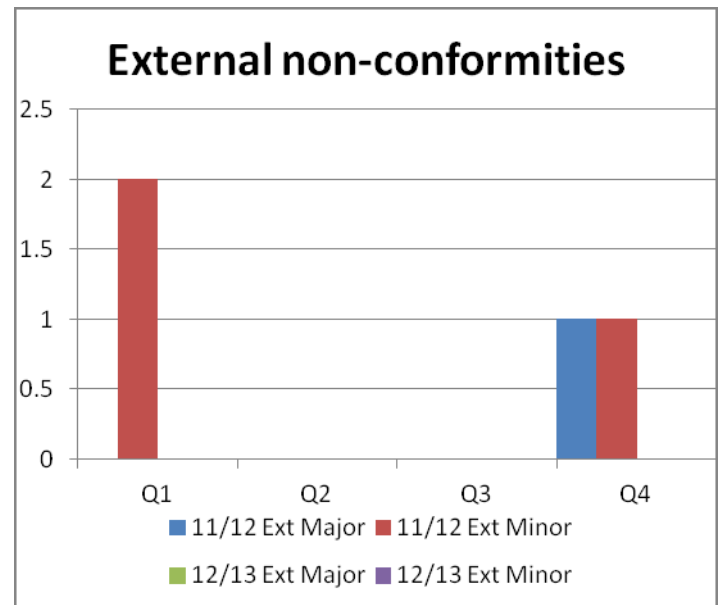
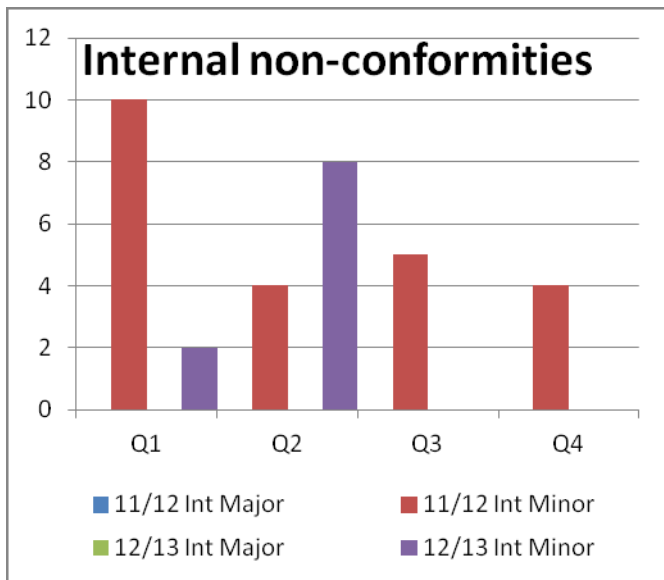


Yell carryings

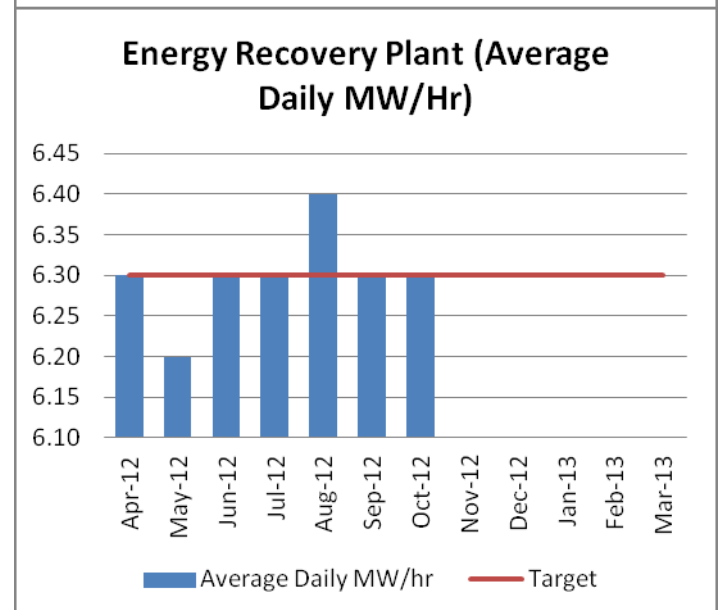
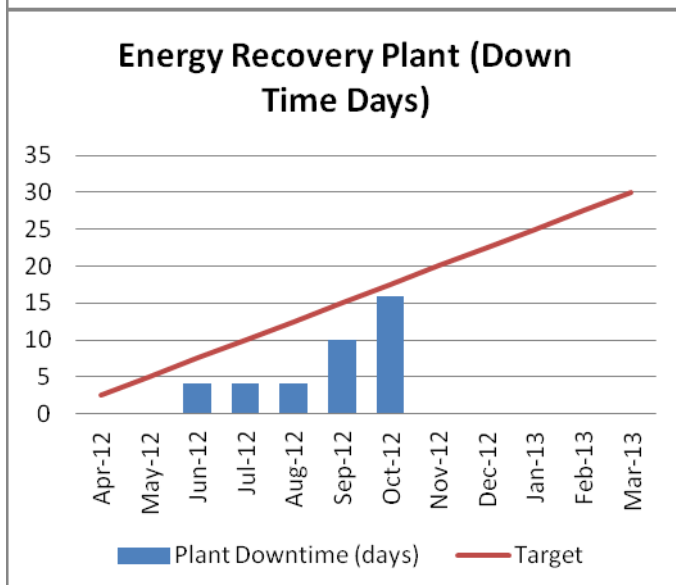
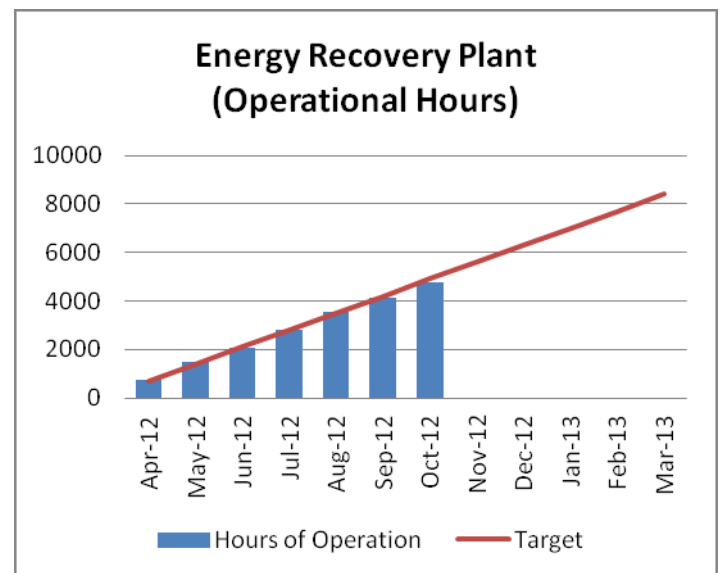
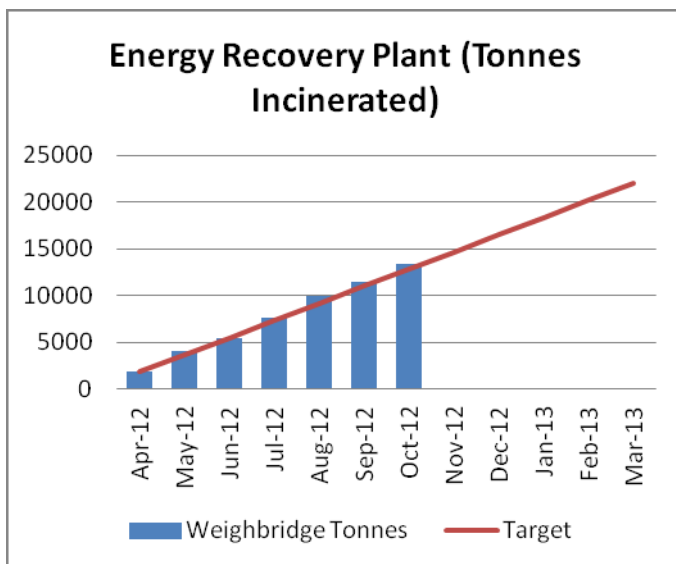


Papa Stour carryings

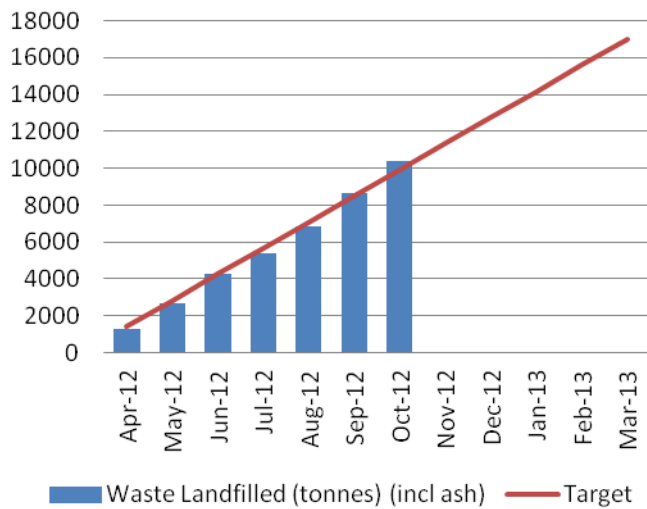




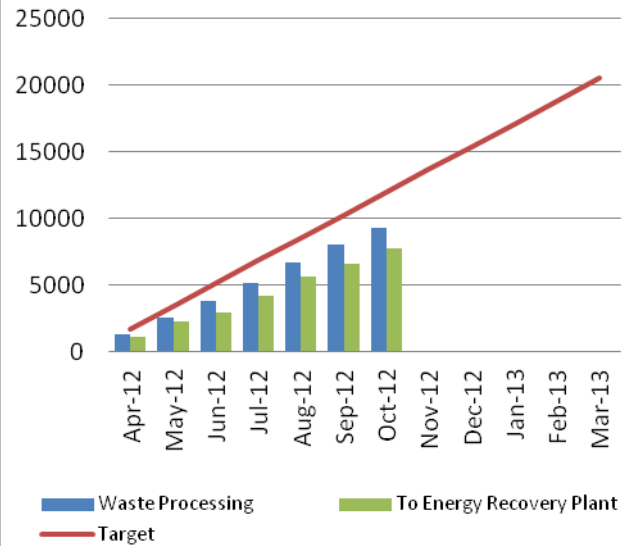
Waste Management



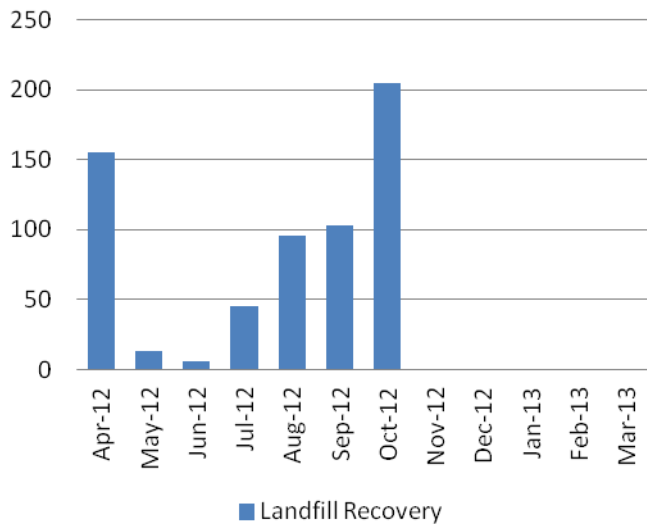
Waste to Landfill (Tonnes)



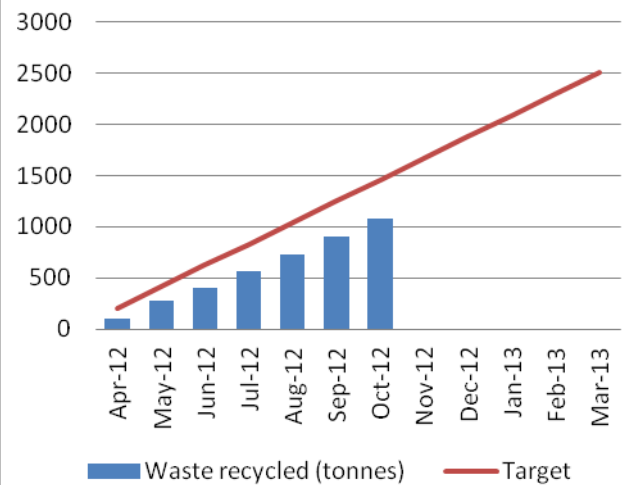
Waste Processing (Tonnes)



Landfill Recovery (Tonnes)

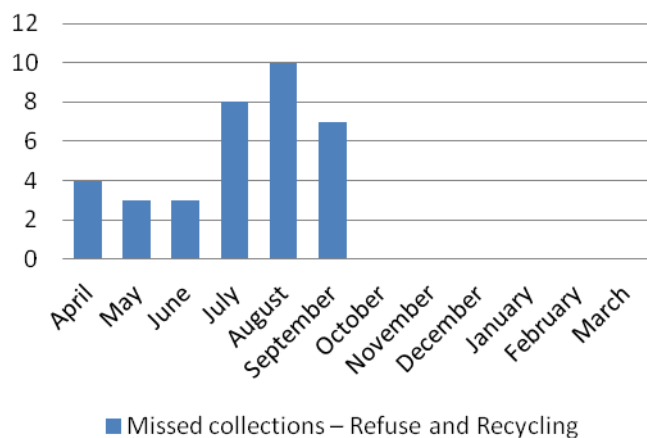


Waste Recycled (Tonnes)

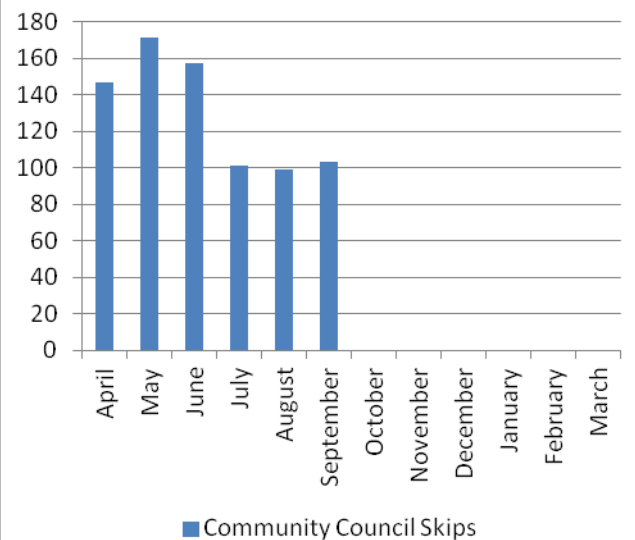


Cleansing Services

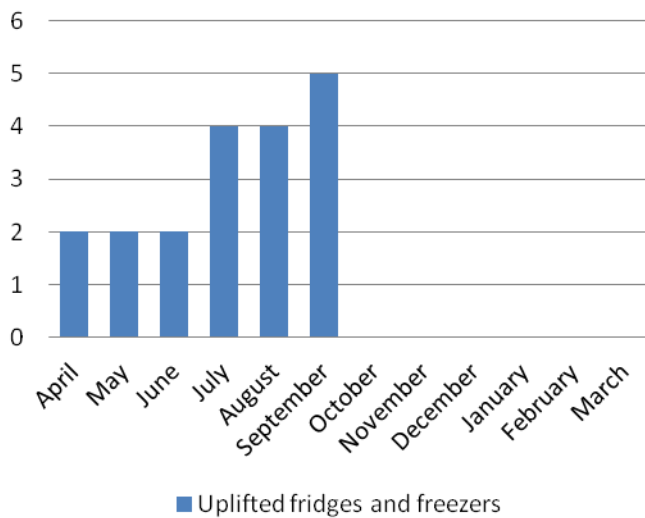
Missed collections – Refuse and Recycling



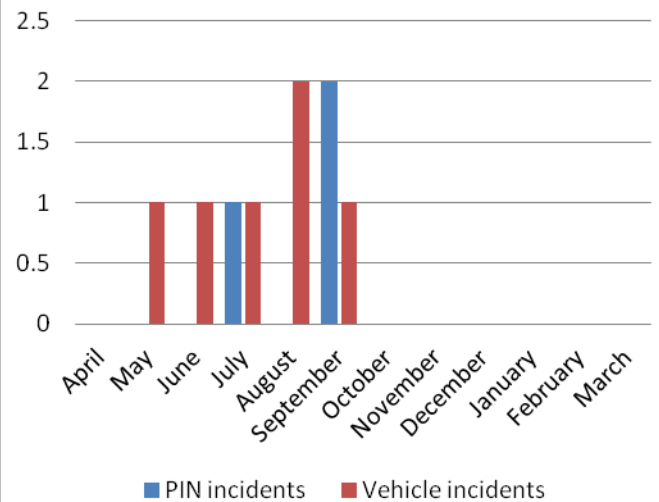
Community Council Skips



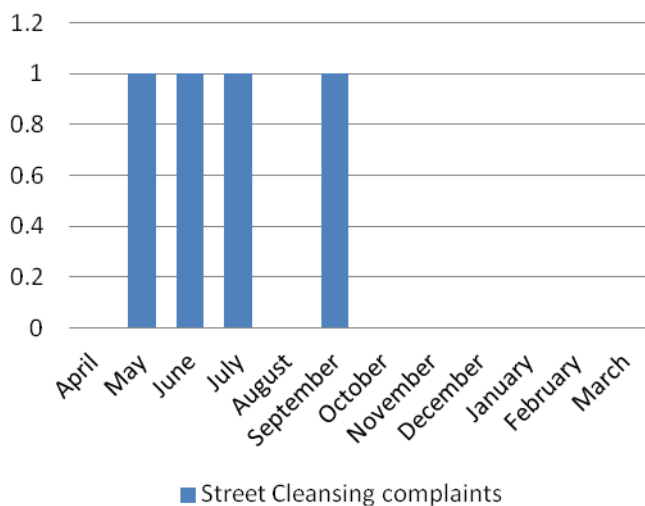
Uplifted fridges and freezers



Waste Collection Incidents



Street Cleansing complaints



Environmental Health and Trading Standards

EH2 – Action and resolve 90% of Service Requests within 3 months of receipt

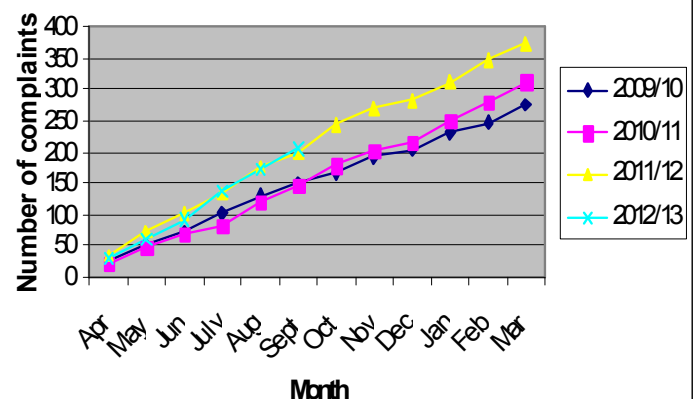
Total number of Service Requests for Quarter (July- Sept) – 360

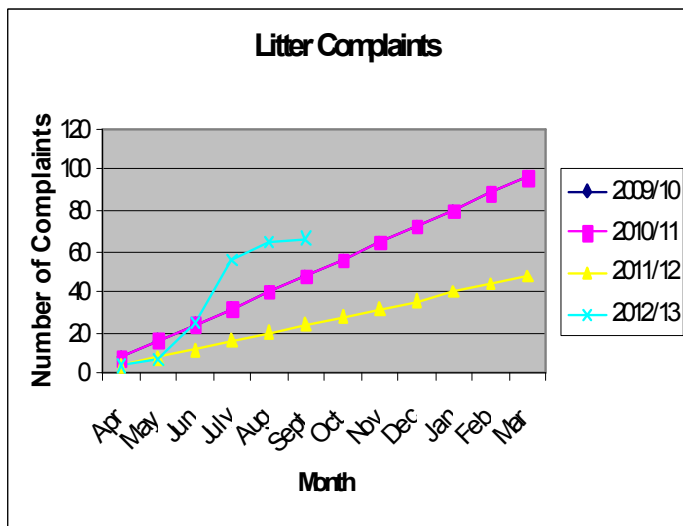
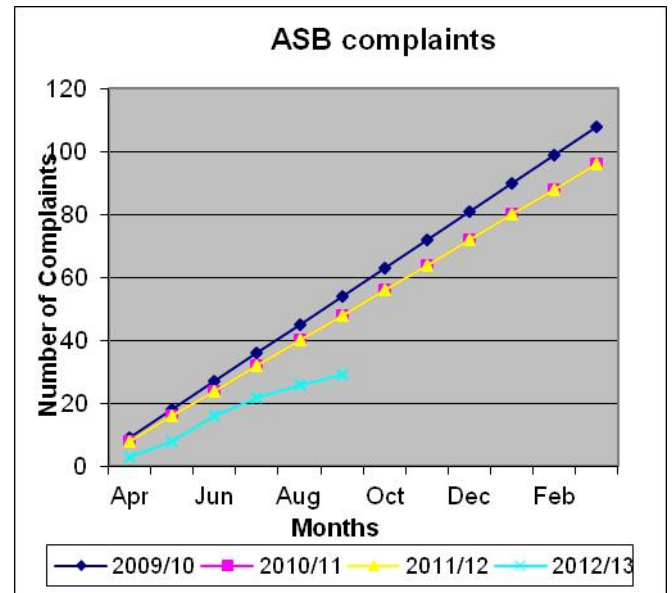
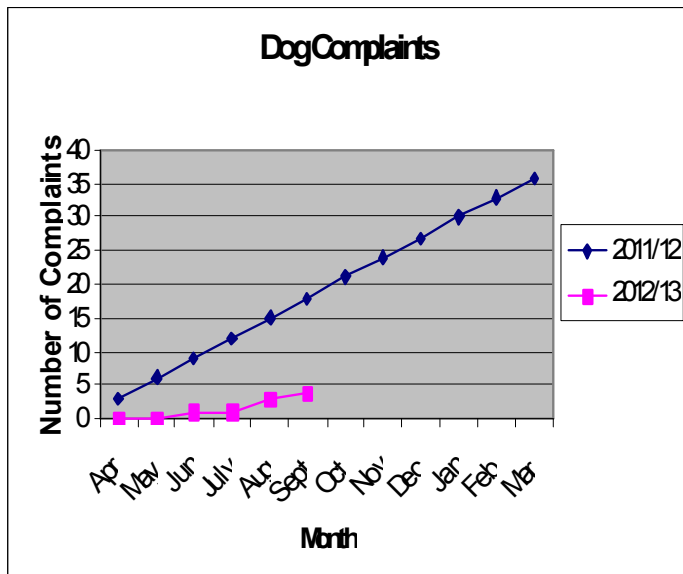
Total number closed – 334

92.8%

EH3 – Improve the community's perceptions of their neighbourhood

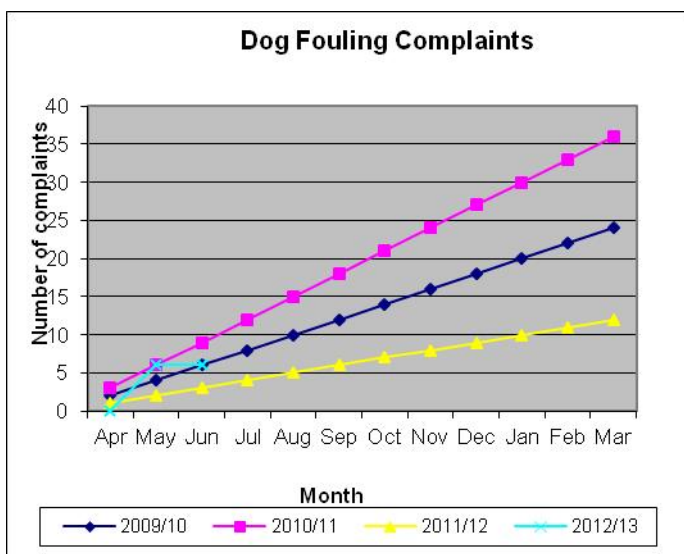
Domestic Noise Complaints





EH6 - Respond to 95% of EH Service Requests within target response time.

Month	Monthly Service Requests	Within Target	%	cumulative Total Service requests
April	92	89	96.7	92
May	117	113	96.5	209
June	118	115	97.5	327
July	154	154	100%	481
August	110	106	96%	591
September	96	95	98.9%	687



**Environment and Transport Committee****12 December 2012****Neighbourhood Support Workers Review- SR-R004****Report Number : EHTS-06-12-F****Executive Manager – Environmental Services****Environmental Services
Infrastructure Services Department****1.0 Summary**

- 1.1 The purpose of this report is to seek a decision from Shetland Islands Council on proposals generated as a result of the Neighbourhood Support Workers (NSW) Service Review.
- 1.2 The Council proposed the Review, on 9 February 2012 (min ref 14/12). The report will show how the options for the NSW Service have been generated and appraised in the Review, and the preferred option.

2.0 Decision Required

- 2.1 That the Environment and Transport Committee RESOLVE to approve the proposal described as Option 2 - to retain two 23-hour NSW posts.

3.0 Detail

- 3.1 In March 2003, the Scottish Executive launched a consultation document "Building Strong, Safe and Attractive Communities", setting out its proposals for using £30m committed under the Spending Review 2002 to tackle anti-social behaviour, the poor quality of the environment and to help local people build strong, safe communities. £20m of this money was allocated to fund Community Warden schemes and £10m for other measures to tackle antisocial behaviour.
- 3.2 Wardens Schemes were launched to be the 'eyes and ears of the community' with the objective to improve the links between the public, the council and partnership agencies. High visibility uniform patrol and responding quickly and efficiently to community concerns is a major part of their function. Independent research commissioned by the Scottish Government reports that Warden Schemes have helped to reduce crime, reduce the fear of crime, reduced complaints of anti-social behaviour and help to improve the overall quality of the environment (Crawford et al, 2005).

- 3.3 The Scottish Government provided funding to Shetland Islands Council as part of the ring-fenced Antisocial Behaviour Budget tied into an outcome agreement. As part of this agreement, Shetland set out its proposals for their Community Warden scheme. An interagency management group was set up to determine the role and remit of the Wardens, and it was decided that wardens would be known locally as Neighbourhood Support Workers (NSWs) to avoid community perceptions that they were enforcement officers rather than a support to communities. The NSWs were fully funded by the Scottish Government. The budget became part of the Council's overall Revenues Support Grant settlement when ring-fencing stopped in March 2008 and following a full review in 2008, the Infrastructure Committee made the NSW posts permanent (Min Ref 19/09).
- 3.4 NSWs provide a link between the formal structures of the police, the local authority and more informal community structures such as residents' and tenants' associations. It allows the gathering of community intelligence which otherwise may not have been accessible. Some people view the NSW service as a more approachable agency than the Police or Council departments which encourages more people to come forward and report issues.
- 3.5 The NSW Service was set up to be proactive rather than reactive as the NSWs have been deployed to areas that were experiencing the most crime and anti-social behaviour. The majority of the NSWs' work is preventative, as they are a physical presence that is part of the local community. The NSWs should not be seen as a substitute for local police or for other statutory services, but as complementary to them.
- 3.6 The main activities of the NSWs are:
- Promoting community safety through deterring people from crime and reducing the fear of crime.
 - Assisting with environmental improvements, such as reporting litter, graffiti, fly tipping, dog fouling and housing management issues. Issuing Fixed Penalty Notices where litter and dog fouling offences are witnessed.
 - Reducing the misuse of public spaces.
 - Increasing community cohesion by supporting initiatives, such as midnight football, land rover club and other partnership activities to divert young people from antisocial behaviour, community led dog fouling campaigns and supporting community events organised for young people.
 - Supporting and reassuring victims of antisocial behaviour and crime through regular engagement visits particularly outside office hours.
 - Providing regular support visits outside office hours to vulnerable adults in the community when they experience times of crisis.
 - Engaging positively with young people.
 - Reducing neighbourhood noise by hand delivery of letters, fixed penalty notices and enforcement notices to explain the consequences of further noise complaints.

- Actively reducing underage drinking through engagement, education and persuasion.
- Delivering education programmes in schools- dog fouling, noise, litter, bikeability (the new cycling proficiency programme), self - harm, anti-bullying and good citizenship.
- Providing a link between local residents, businesses, key agencies and service providers most notably the Police, Environmental Health and Housing.
- Carrying out fire checks and drills for key Housing premises which enables regular engagement with tenants.
- Out of hours presence at premises providing supported accommodation for young people to assist with gate keeping, managing tenant and visitor behaviour and engaging vulnerable tenants.
- Checking and monitoring areas of anti-social behaviour to gather intelligence and evidence both formally and informally.
- Signposting people to support services and distributing information.
- High visibility patrols, reporting and collecting information to pass onto the police and other agencies.
- Supporting victims of anti-social behaviour through facilitating information gathering and/or re-establishing confidence.
- Checking and monitoring empty properties outside normal working hours.
- Delivery and installation of free appliances to fuel poor, elderly and low-income households.

4.0 Review

- 4.1 The review of the Council's NSW Service was approved at a special meeting of Shetland Islands Council on 9 February 2012.
- 4.2 There are 4 NSW part-time posts (23 Hours each), a total of 92 hours for the 4 posts. The NSWs have been working a flexible shift programme with varied hours of work to enable them to respond to community needs. Since February 2012 two posts have been vacant which has made the service less responsive and less able to provide the flexibility to respond immediately to requests for support particularly at weekends. The Police report a drop in intelligence and information sharing due to the reduction in patrolling and observation. The level of diversionary activity, engagement with young people and vulnerable people has reduced.
- 4.3 From April 2012 the dedicated NSWs van was removed and the NSWs are sharing the three other vehicles used by the Environmental Health and Trading Standards. This has delivered a recurring saving of around £2000. This has not impacted on the delivery of the service, although there is anecdotal evidence that even the presence of the NSWs Van made residents feel safer and reduced antisocial and nuisance behaviour in communities.

- 4.4 The review of the service has been undertaken as part of the 2012/13 budget saving exercise. Stopping the NSW posts entirely would create £80,000 recurring saving from a non-mandatory service. The Council is in an extremely unsustainable financial position and must consider all of its current activities and stop and/or reduce services to try to balance its budget. It is therefore necessary to consider stopping or reducing the NSW Service, the savings that can be realised and impacts of that decision. In the process of carrying out the review consideration has also been given to whether savings could be found elsewhere within the service which would have less impact on the community.
- 4.5 In terms of 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 Council's functions. In securing best value, an appropriate balance must be maintained between the quality of the Council's performance of its functions, the cost to the Council and the costs and benefits to the community of any service provided.
- 4.6 Consultation on the NSW review has been undertaken with community groups, residents and other agencies. These groups welcome the NSW presence and they believe that the NSWs make a positive difference in their communities. Residents, Community Groups and Community Councils particularly appreciate the service and most appreciate the visible presence of the NSWs and the reassurance factor that is provided by NSWs patrolling in the area.
- 4.7 It seems clear from the feedback received that the NSWs are recognized by the public and community groups very much in their more visible, patrolling, engagement with individuals and their crime/antisocial behaviour roles. The NSWs work in community engagement, working with more vulnerable adults and young people, working with schools and other partnership working is less well known. The Community Groups and general public feel that the NSW presence helps to reduce dog fouling, littering and reduce nuisance and general antisocial behaviour.
- 4.8 The residents and tenants associations have reported that since the NSWs have started to work in their areas residents feel safer. They have noticed the impact of reduced staffing since February, which has reduced patrolling capacity, and their presence is being missed in the community. Members of the public have commented that they feel uncomfortable formally reporting issues to the Police and other agencies for fear of repercussions so they find the NSWs being out in communities addressing problems, hearing concerns and acting as witnesses is a very important role valued by both the community and the police.
- 4.9 The general view of the partner agencies participating in this review is that relationships between the NSWs and partner agencies are good, useful and have improved over time. The partners particularly appreciate the flexible role of the NSWs and their ability to respond quickly to changing community needs. They have developed a flexible work schedule to ensure they can be available when required. The range of partners and services using the NSWs has increased over

time and their local knowledge, contacts, person-centred approach and flexible style of working has improved service delivery for those partners. They appreciate the ability to provide an immediate and visible response to community and individual concerns. The varied and mixed work role has enabled them to engage a wide range of groups and individuals.

- 4.10 Partner agencies and services have reported that the NSWs build positive relationships with and show respect to people who are stigmatized and alienated by other agencies and communities. The NSWs have an ability to intervene early and de-escalate situations which assists in the prevention of homelessness by addressing anti social behaviour saving money from other council budgets, staff resources, time and reducing pressure on other agencies.
- 4.11 The police have particularly highlighted that the reduction in NSW staffing has reduced police intelligence and they are concerned that any further reduction will impact on crime levels and clear up rates. The visibility and regular presence of the NSWs is considered highly significant in reducing crime and the fear of crime.
- 4.12 When the NSWs have identified young people who are vulnerable or whose behaviour could be considered problematic they have been able to target the causes rather than the symptoms of their behaviour through personal intervention or by raising a concern about the young person with a relevant professional. The NSWs have been important in highlighting where early interventions are required in a young person's life before they come to the attention of the Police or Social Work. Early intervention when low-level problematic behaviour is identified is more cost effective and more likely to be successful than formal interventions later on in life.
- 4.13 It has taken the NSWs some time to build up these relationships with young people as some young people originally saw them as "cheap Police" or snoopers. The NSWs have overcome these suspicions and find that young people actively engage with them out of choice, which improves their ability to establish and monitor the young peoples' welfare and wellbeing.
- 4.14 There is a high level of anecdotal and subjective evidence that the NSWs are providing a good service that is highly valued by the individuals and communities who have benefited from their support because of their dedication in responding to pressing local problems and their ability to establish longer-term relationships with community members.
- 4.15 The consultation has evidenced that the NSWs Service delivers the following outcomes:
 - Makes residents feel safer (particularly older and more vulnerable people).
 - Reduces crime generally.
 - Mediates and reduces Neighbour disputes.
 - Limits the trouble caused in the street.
 - Reduces Vandalism/graffiti.

- Builds relationships with the community (particularly young people).
- Improves quality of life for residents
- Tackles environmental problems.

4.16 The NSW Staff were provided with a wide range of training, skills development and information throughout their induction as a way of making the NSW service effective. However it is evident from the feedback that the NSWs personality - in terms of how approachable and friendly they are – is considered to have been most important in making their role effective, by the agencies and services, young people and vulnerable individuals who have had contact with the NSWs.

5.0 Analysis of Options Generated in Review

Option 1	Positive Impact	Negative Impact	Service/Agencies affected
Stop NSW Service	<p>Balanced Budget</p> <p>Reduced staffing complement.</p> <p>Confine expenditure to mandatory functions.</p>	<p>Capacity for proactive patrolling stops entirely.</p> <p>Reduced support for elderly, vulnerable and victims of crime.</p> <p>Increased fear of crime.</p> <p>Stop education and diversionary activities for young people.</p>	<p>Reduced intelligence to Police, SW, ASBC, Roads, Cleansing, Housing. Reduced dog fouling/litter enforcement.</p> <p>Hjaltland SW and Housing Services will have less out of hours cover for vulnerable clients/premises.</p> <p>No EH capacity to deliver and install free appliances to fuel poor.</p> <p>Police resources stretched to tackle fear of crime rather than solving crime.</p> <p>Bikeability and citizenship programmes maybe picked up by other services or stopped.</p>

Option 2	Positive Impact	Negative Impact	Service/Agencies affected
Reduce NSW Service –2x 23 hour posts PREFERRED OPTION	<p>Deliver savings.</p> <p>Reduced staffing complement.</p> <p>Retain some proactive patrolling capacity.</p> <p>Retain an out of hours presence for most vulnerable clients and premises.</p> <p>Patrols and contacts reduce Fear of Crime.</p> <p>Maintain positive engagement with young people and communities.</p>	<p>Reduced visibility.</p> <p>Additional demand to identify savings elsewhere in Environmental Services.</p>	<p>Reduce intelligence to Police, SW, ASBC, Housing.</p>

Option 3	Positive Impact	Negative Impact	Service/Agencies affected
Reduce NSW Service –2x 35 hour posts	<p>Deliver some of the savings.</p> <p>Reduced staffing complement.</p> <p>Retain proactive patrolling capacity.</p> <p>Retain an out of hours presence for most vulnerable clients and premises.</p> <p>Patrols and contacts reduce Fear of Crime.</p> <p>Maintain positive engagement with young people and communities.</p>	<p>Reduced visibility but greater than option 1 or 2.</p> <p>Additional demand over and above that identified in Option 2 for savings to be identified elsewhere in Environmental Services.</p>	<p>Reduce intelligence to Police, SW, ASBC, Housing.</p>

Option 4	Positive Impact	Negative Impact	Service/Agencies affected
Retain 4x 23 hour posts and recruit to the two vacant posts	<p>Retain proactive patrolling capacity.</p> <p>Retain an out of hours presence for most vulnerable clients and premises.</p> <p>Greater visibility.</p> <p>Patrols and contacts reduce Fear of Crime.</p> <p>Maintain positive engagement with young people and communities.</p>	<p>Does not deliver savings.</p> <p>Financially unsustainable.</p>	<p>Savings will have to found from rest of EH Service.</p>

6.0 Stakeholder Consultation on Options

- 6.1 Stakeholders have been asked for their views on the four options identified in the review. The Northern Constabulary have identified that they have a strong preference towards Option 4, retaining all four posts and feel that Option 1 would have an unacceptable impact on community safety. The Shetland Tenants Forum indicates a preference to Option 4 as they feel the NSW Service has been beneficial to communities.
- 6.2 The Housing Service support Option 4 as their preferred option expressing concern that reducing or stopping the NSW service has the potential to result in duplication of work, less consistency and weakened intelligence for services within the SIC. The NSW service provides a direct reporting role that could not be maintained without a presence in the community.
- 6.3 They also highlighted that there is an impact on communities who may feel less supported/safe and this would have a knock on effect in complaints to a range of services and or an increase in neighbourhood issues. This in the longer term could cost the SIC more in resources, staff time, interventions, legal action. It is hard to evidence the positive impact that preventative work has, but Housing believe the NSW service is delivering prevention activities as well as a direct service to Housing in carrying out fire checks/estate inspections/additional support to staff or vulnerable tenants.
- 6.4 The Manager of Safety and Risk within the Council, who has strategic responsibility for both Community and Road Safety stated that 4 NSW posts should be retained since the work they do is hugely significant to the Community Safety and Road Safety efforts. It feeds directly into a

number of the key priorities that the Council would struggle to achieve without the work of the NSWs.

- 6.5 The Community Safety Partnership and the Road Safety Advisory Panel are both key bodies feeding into the Community Planning Partnership, and the NSWs are one of the operational/hands-on threads that runs from both these disciplines in a constructive format all the way through to the strategic aims. The removal or reduction of the NSWs would certainly have a negative impact on the Safety and Risk Service leaving them struggling to meet objectives in those particular areas.
- 6.6 The Education Service were consulted and expressed the view that given the level of budget reduction faced by Education, Option 1 is their preferred option for the NSW Review and services and communities need to accept the consequences of budget reductions.

7.0 Reasons for Preferred Option

- 7.1 The review has shown that the NSW Service is valued by stakeholders and the service contributes to and complements the delivery of outcomes in other agencies. The service has been operating with 2 NSWs since February 2012. It is clear that whilst there is an impact on the visibility of the service, the NSWs are still able to support communities and increase the sense of safety even with this reduced resource. The Council needs to reduce its budget to a sustainable level to reduce the draw on reserves. It is proposed therefore that that Option 2 – retaining 2 NSW 23 hour posts be implemented as the preferred option.
- 7.2 The NSW Review was tasked with delivering a saving of £80,000. The reduction in filled posts has saved £40,000. Environmental Services has made an in year saving from Private Sector Housing Grant (PSHG) of £200,000. The expenditure against that PSHG is dependent on the number of applications for disabled adaptations received in a year. To date in 2012/13 the number and type of adaptations have been smaller than previous years (i.e. bathroom adaptations and ramps rather than ground floor extensions). The shortfall of 40,000 has therefore been found in equivalent savings in 2012/13. In 2013/14 savings have been identified across Environmental Services, including a permanent reduction in PSHG, which would enable the two NSW posts to be retained.
- 7.3 The Single Police force in Scotland will be implemented from 1st April 2013. Whilst there is a clear commitment not to reduce the resource in Shetland in the first year of the new single force, the longer-term consequences cannot be quantified at this stage. There is general concern that as Police Budgets reduce, resource will be withdrawn from rural areas with low crime levels towards urban areas with higher crime levels. Retaining some NSW resource in this period of uncertainty allows the Council to respond directly to community needs in response to Community Safety concerns.
- 7.4 It is also proposed that once the 2013/14 Budget has been finalised, a detailed analysis of the outreach, engagement and support services

provided by Children's Services, Development and Infrastructure will be completed with the aim of targeting resources most effectively to respond to community needs and support the most vulnerable.

8 Implications

Strategic

8.1 Delivery On Corporate Priorities.

The NSWs Service contributes to the "Stronger" section of the Community Plan. The review process contributes to the following part of the Council's Improvement Plan.

Area 6.5 – To deliver the agreed savings reviews within the timescales agreed by Council.

8.2 Community/Stakeholder Issues

Consultation and engagement throughout Shetland with individuals, stakeholders, staff and community representatives on the options generated through the Review that have been taken into account in the Review during the decision-making process as detailed in this report.

8.3 Policy and/or Delegated Authority

In accordance with Section 2.3.1 of the Council's Scheme of Delegations, the Environment and Transport Committee has responsibility for discharging the powers and duties of the Council within its functional areas. The Council agreed on 9th February 2012 to Review the NSW Service, subject to formal reports to Committee with detailed options for change to secure savings agreed in principle.

In the event that the Committee recommend that the NSW Service is stopped (Option 1) then a decision by the Council is required following consideration at the Executive Committee.

8.4 Risk Management

Failure to reduce the net ongoing running cost of the Council carries a significant risk of breach of the Council financial policies which will require a further draw on Reserves. The risks and impacts of removing or reducing the NSWs Service are identified in the review report.

8.5 Equalities, Health And Human Rights

The impacts on the most excluded and vulnerable individuals and communities have been considered in the review report.

8.6 Environmental

The Environmental Impacts of removing the dog fouling and litter enforcement and patrolling capacity of the NSW Service have been considered in the review process.

Resources

8.7 Financial

The Council set a budget on 9 February 2012, which included savings of £15.4m. This NSW Review was included within that overall savings total. Option 2 proposes that half of the saving be found from the NSWs Service by not refilling the vacant posts and finding the shortfall from within the Public Sector Housing Grants part of the Environmental Health budget.

If the Committee does not approve the saving proposal, it will result in an additional draw from reserves of up to £80k. Over the lifetime of this Council, the decision not to accept this savings proposal or an equivalent alternative saving will result in a total draw in reserves of £400k.

If the posts are deleted (Option 1) the employees would be entitled to receive a redundancy payment.

8.8 Legal - None

8.9 Human Resources

Shetland Islands Council Human Resource policies will be used to facilitate any staffing changes and changes to terms and conditions of employment.

8.10 Assets and Property - None.

9.0 Conclusions

9.1 The Council's Infrastructure Service has undertaken a review of the Neighbourhood Support Workers Service.

9.2 The Committee is asked to note the contents of this report, including the appendix, and to approve the recommendations detailed in sections 2.1. (above).

For further information please contact:

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29 November 2012

List of Appendices

Appendix 1 – Summary of Review

Summary of NSW Service and Review Options

Purpose/Why?	Reduction of crime/fear of crime & antisocial behaviour reduction, community safety. Environmental Improvement and Enforcement Support Estate Management Youth Diversion and positive engagement. Vulnerable Individual and wider Community Engagement
How?	Advice and Support Observing and reporting. High visibility patrols. Engagement with young people, the most vulnerable and community groups. Enforcement
Where?	Originally just Lerwick but cover all of Shetland.
Options	Currently 4 x 23 hour posts (2 Vacant) 1. Stop NSW Service entirely. 2. Reduce number of posts to 2 x 23 hour. 3. Extend hours of 2x existing filled posts to 35 hours. 4. Retain 4 x 23 hour posts and refill vacant posts.
Financial	1. Stop NSW Service entirely £80,000 saving. 2. Reduce number of posts to 2 x 23 hour - £40K . Saving delivered and £40K could be taken from PSHG to meet £80K saving target within EH service. 3. Extend hours of filled posts to 2 x 35 hours -£22K Saving + £58K could be taken from PSHG to meet £80K saving Target with EH Service. 4. Retain 4 x 23 hour posts and refill vacant posts - no saving but £80K could be found within EH service by reducing PSHG budget.

**Environment and Transport Committee****12 December 2012****Review of Charging for Off-Street Parking in Central Lerwick SR-R019**

Report Number : RD-12-12-F

Team Leader - Roads Design**Roads Service
Infrastructure Services Department****1.0 Summary**

1.1 The purpose of this report is to advise the Environment and Transport Committee of the review into charging for off-street car parking in Central Lerwick (SIC Min. Ref 14/12), and to seek a decision on whether or not to implement charges for off-street car parking in the town centre area.

2.0 Decision Required

2.1 The Environment and Transport Committee is asked to RESOLVE to approve that implementing charges for parking in any of the Council owned 'off-street' car parks is not pursued at this time.

2.2 The Environment and Transport Committee is asked to NOTE that:

2.2.1 There is a risk that an 'off-street' Pay & Display scheme will make a loss, particularly in the early years;

2.2.2 There have recently been significant changes to pattern of traffic and parking in Lerwick due to the new developments at the North Ness. Therefore, the issue of charging for 'off-street' parking should be reviewed again in 2 years time. This timescale will allow the changes to 'bed in', and allow the Roads Service to update the Parking Study to measure the changes.

3.0 Background

3.1 On 9 February 2012 the Council considered a report on the General Fund Revenue Estimates 2012-13. This included a review into the development of a strategy for Lerwick and introduce charges for car

parking (SIC Min. Ref 14/12). This report identifies the existing off-street parking facilities in Central Lerwick and discusses the issues surrounding any implementation of charging for parking.

- 3.2 The report does not go into the fine details of any scheme. This would be addressed at a later date if there is general agreement to progress with a charging scheme.
- 3.3 Formal consultation with stakeholders would be carried out if a charging scheme is to be progressed, but initial informal discussions indicate that they would oppose it.
- 3.4 The initial indications are that the introduction of a car parking charging scheme would not provide value for money at this time and would not achieve the £100,000 surplus contained in the 2012/13 budget strategy and as such alternative recurring savings will need to be identified within the 2013/14 budget .
- 3.5 Public parking provision is designated as either 'off-street' or 'on-street'. Both types of parking may be regulated and controlled through Traffic Regulation Orders made under the Road Traffic Regulation Act 1984.
 - 3.1.1 'On-street parking' refers to those spaces that lie along the public road, or those that access directly onto it. For example, the spaces along the Esplanade are 'on-street' spaces. Those on the east (harbour) side lie along the road, while those on the west (street) side access directly onto the public road.
 - 3.1.2 'Off-street parking' refers to those spaces located in discrete areas that are provided primarily for the purposes of parking. These areas will be accessed off a public road, but the area itself is not a road. For example the car park at Market Street.
- 3.6 Responsibility for the enforcement of traffic regulation orders relating to 'on-street parking' spaces lies with the Police and is enforced by Police Officers and Traffic Wardens. Breaches of traffic regulation orders relating to 'on-street' spaces are a criminal matter. These are dealt with by the issue of a Fixed Penalty Notice and through the court system.
- 3.7 Where an 'off-street' parking order has been breached a Local Authority Civil Enforcement Officer can issue a Penalty Notice. If the Penalty Notice is not paid within the correct time period, the Local Authority registers the debt with the Court and recovers the charge using Sheriff Officers.
- 3.8 Guidance and experience from other areas says that any parking control regime that is not adequately enforced quickly fails. This is amply evidenced in Lerwick by the problems with the current short-stay parking scheme caused by the lack of a Traffic Warden.
- 3.9 While there is an undertaking that the Traffic Warden issue will be addressed it would not be prudent in the current climate to rely on the limited resources of the local police for the extra enforcement required by any additional control scheme for on-street parking. This report therefore only addresses 'off-street' parking spaces.

4.0 Detail

4.1 There are five main areas of public 'off-street' parking in the central area of Lerwick. These are: Burgh Road, Fort Road, Market Street, Hillhead (Old Swimming Pool Site) and Church Road. A plan of each of these car parks is shown in Appendix 1. Below are specific comments on each of the car parks.

- Burgh Road - there are 12 public spaces in this car park with the row of spaces nearest the flats/ offices 'owned' by the building occupiers. As Burgh Road provides quite a small number of spaces, and it is a reasonable distance from the town centre, it is considered unsuitable for a charging scheme.
- Fort Road - there are 51 spaces in this car park with some additional private spaces in a small car park to the rear of the Home Furnishing Shop. These were provided for use by its customers. Fort Road would be suitable for a charging scheme.
- Market Street - there are 55 spaces in this car park and it would be suitable for a charging scheme. However, there is a condition in the Land Registry Title stating it should be provided for public use and free of charge.
- Hillhead (Old Swimming Pool) – this sprawling site has 105 'off-street' spaces and 41 'on-street' spaces. It provides access to a number of private garages and a private parking area. The 'off-street' spaces are suitably grouped and arranged so that a charging scheme could be implemented. Given the close proximity to Commercial Street, consideration could also be given to introducing a Controlled (free, short to medium term) Parking Zone to cover the 'on-street' spaces.
- Church Road – this 'off-street' car park has 17 spaces, not all of them easily accessible, and is therefore considered marginal when looking at the introducing parking charges. There would be limited revenue potential against capital costs. Due to the lack of short term parking spaces at this end of the street, it is considered that this area should be investigated for re-arranging and inclusion within the existing Controlled Parking Zone.

4.1.1 In summary, only two of the 'off-street' parking areas in central Lerwick, are suitable for the introduction of a charging scheme. These are the Fort Road car park with 51 spaces and the Hillhead (Old Swimming Pool) car park with 105 spaces.

4.2 Orkney Charging Scheme

- 4.2.1 Orkney Islands Council (OIC) operates 8 Pay & Display 'off-street' car parks, 6 in Kirkwall and 2 in Stromness. These car parks provide some 350 spaces, the smallest of which has 23 spaces and the largest 80.
- 4.2.2 The majority of the car parks (5) are set-up to provide short-term parking (up to 3 hours) only. These car parks provide some 199 spaces and are well located to the two town centres and provide the main parking resource for those areas. The car parks operate from 9am to 5pm Monday to Saturday.
- 4.2.3 Reports from OIC staff indicate that the 5 more central short stay car parks have a fairly high occupation rate in the middle of the day, but the 3 outlying ones have much less usage due to the availability of alternative free 'on-street' parking in the area.
- 4.2.4 OIC employs 2 full-time 'Parking Attendants', with 3 relief staff to cover holidays, sickness and Saturdays.
- 4.2.5 Their current charging structure gives an hourly parking cost of approximately £0.40 short term (1 to 3 hours) and about £0.20 per hour for longer stays in the 3 car parks where long term parking is permitted.
- 4.2.6 Indications from OIC show that in financial year 2011/12 OIC generated some £102,000 in revenue from the Pay & Display car parks. However, this presents little, if any, profit due to the operating costs.
- 4.2.7 From this charging structure, and the reported revenue generated, OIC returns some £291 per annum per parking space. Obviously, the inner short stay car parks generate greater revenue per space than those in the less well used long stay car parks. If, for estimating purposes, we assume that the long stay car parks generate no income, and with an average short stay hourly rate of £0.40, then the 199 short stay town centre spaces each achieve some 1281 hours of 'paid for' parking. This represents an occupation/ utilisation occupation rate of just over 51% during the 9am to 5pm Monday to Saturday operating period.

4.3 Central Lerwick Council Controlled 'Off-Street' Car Parks

- 4.3.1 The table below shows the number of public spaces and disabled spaces in each of the car parks. Also shown are the occupancy/ utilisation rates and average duration of stay from the Town Centre Parking Study data collected in 2003.

COUNCIL CAR PARKS	Spaces	Disabled Spaces	Average occupancy of spaces**	Average duration of stay**
Burgh Road	12	1	106% / 93%	1hr53 / 1hr50
Fort Road*	51	1	83% / 33%	2hr30/ 1hr20
Hillhead*	105	4	94% / 78%	3hr52 / 2hr52
Church Road	17	1	128% / 110%	2hr30 / 2hr26
* car parks considered for the introduction of charging ** weekday / Saturday (8:30 to 17:30)				

4.3.2 The factors noted below have a bearing on the data reported above.

- The data was collected when the Commercial Street Pedestrianisation Zone and the Short Stay Parking Zone along the Esplanade and under Fort Charlotte were being fully and effectively policed by a Traffic Warden. This regime ensured minimal levels of illegal parking within the Commercial Street and Esplanade area. This in turn probably led to higher levels of occupancy within the nearby car parks.
- Over the last two years there has been a significant amount of development at the North Ness. This has resulted in a number of Council and other offices moving premises from the central zone of Lerwick to the North Ness. This will undoubtedly have had an impact on weekday parking patterns.

4.4 Anticipated Costs of Pay & Display

Installation Costs:

6 Parking meters @ installed price of £8,000 =	£48,000
Training course for maintenance engineer	£4,000
Training course for Civil Enforcement staff	£4,000
White lining & signs	£12,000
Total	£68,000

Running Costs:

Yearly running cost for consumables, GSM, etc	£6,000
Maintenance costs	£8,000
Replacement costs*	£3,000
Staff costs**	£52,024
Residents parking scheme costs***	£3,000
Total	£72,024

- * Replacement costs are based on a 10 year life for the equipment and a 25% refresh of signs and lines every 5 years.

- ** Staff costs are based on 2 full time equivalent (fte) parking attendants covering 8:30 to 17:30 Monday to Saturday with 20% fte admin staff dealing with monies and appeals and 5% fte for supervision.
- *** The cost of setting up and running a residents parking scheme for the Hillhead and Fort Road car parks would need to be considered.

4.5 Potential Income from Pay & Display

4.5.1 Based on the information from Orkney, and assuming a direct correlation between Orkney's 199 town centre spaces and Lerwick's 156 spaces, an income of £80,000 could be projected for a Pay & Display scheme in Lerwick. This figure is undoubtedly optimistic, particularly in the short term, as the 51% occupation rate represents a fairly generous picture of the situation in Orkney. It should also be noted that in Lerwick there are also a significant number of alternative 'on-street' spaces, as well as the Market Street car park, in close proximity to both the Fort Road and Hillhead car parks. Experience from the LPA's Victoria Pier car park indicates that there will be a low initial uptake. This will have the effect of pushing drivers out into the surrounding streets, making it more difficult for residents to find a parking space.

4.5.2 The financial benefit to the Council of introducing parking charges to its 'off-street' parking area relies heavily on achieving a reasonable level of occupancy/utilisation. The level of use will be dependent on, and influenced by, a number of factors, of which cost is only one.

- A 5% reduction or increase in utilisation/ occupancy would result in -/+ £9,000 per annum change in revenue.
- A £0.10 per hour change in the average charging rate would result in -/+ £17,500 per annum change in revenue. However, any increase in the cost of parking would reduce the numbers using the facility, resulting in a lower increase in revenue.
- Changing the operational (charging hours) to 9:00 to 17:00 would result in a £10,000 per annum reduction in revenue.

4.5.3 Using the occupation rates from our parking study, were they to be realised, the 156 spaces could potentially generate £150,000 per annum income at an average £0.40 per hour rate.

4.6 A significant factor in the use of our paid parking spaces is the availability of alternative parking options. With some 58 free short-term parking spaces along the Esplanade and below Fort Charlotte, a significant number of 'on-street' spaces within the Hillhead, Harbour Street and St Olaf Street area, the free car park at Market Street,

private paid parking on Victoria Pier and the large number of spaces at the North Ness, there are certainly plenty of options.

- 4.7 It is therefore likely that utilisation of any paid for parking spaces would be low, at least in the short to medium term, until a reasonable degree of acceptance of the system developed within the community.
- 4.8 Another factor that should not be ignored is the likelihood that a significant number of the spaces in these car parks were occupied by Council staff who now park at the North Ness.

5.0 Implications

- 5.1 A public consultation exercise, specifically engaging with stakeholders and potentially affected parties, would have to take place before introducing charging to any of our 'off-street' parking areas. The main stakeholders would be the Lerwick Community Council and Living Lerwick (Bid Company), as well as local residents. Initial informal discussions with these stakeholders have indicated that they would be against the introduction of charging for parking.
- 5.2 The availability of parking spaces, in certain areas, is limited at peak times and the introduction of a charging scheme for some of our parking areas could increase the availability of parking spaces in the town centre.
- 5.3 However, charging for parking is also likely to lead to a sizeable proportion of the vehicles that currently park in the Hillhead and Fort Road car parks moving to the surrounding streets and other nearby free areas, or indeed, choosing not to visit the town centre at all. This would have a negative impact both on the residents and businesses within the town centre area.
- 5.4 Delivery On Corporate Priorities – The review of the possible financial benefits of introducing parking charges in Central Lerwick is in line with Council Policy to identify cost saving and income streams.
- 5.5 Community / Stakeholder Issues – Charging for parking is of concern to a number of stakeholders.
 - 5.5.1 Living Lerwick has concerns that their staff members, who are not among the most highly paid staff in Lerwick, would have to pay to park. There is also the distinct possibility that it might discourage shoppers from coming to the street, thus impacting on business income.
 - 5.5.2 Lerwick Community Council has a concern that more pressure will be put on the surrounding streets where parking is free. They have commented that people working at the street will have to pay to park in the Hillhead, while Council employees at the North Ness and other offices are provided with free parking.
 - 5.5.3 Residents in the immediate area are concerned that they will have to pay to park near to their properties. There are also concerns from residents close to the town centre that people

visiting the area will park in the surrounding streets from the Hillhead to Burgh Road and it will be very difficult to find an 'on-street' parking space near to their properties.

- 5.6 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.

- 5.7 Risk Management – There is a real risk that the revenues gained from any car parking charging scheme, as investigated, would not cover the cost of implementing and maintaining the scheme. There is some risk that operational costs would be higher than estimated.

Failure to reduce the net ongoing running costs of the Council carries a significant risk of breach of the Council's financial policies which will require a further draw on Reserves

- 5.8 Equalities, Health and Human Rights – A charging scheme in this area might encourage a greater use of public transport, or encourage people to walk into the town centre. Disabled spaces would still be provided free of charge.

- 5.9 Environmental – None.

- 5.10 Financial Resources – The Council set a budget on 9 February 2012 which includes savings of £15.4m. This included the potential generation of £100,000 p.a. surplus income from the implementation of parking charges within Lerwick, this was profiled to be achieved £50,000 in 2012/13 and the additional £50,000 was to be achieved from April 2013/14.

This report identifies that this is not deliverable at the current time and as such additional "one off" savings has been identified. The budget for maintaining traffic signs and road markings has been reduced in 2012/13 and alternative recurring savings are being identified in the 2013/14 budget proposals.

If the Council does not approve the alternative savings being proposed this will result in an additional draw from reserves of £0.450m.

Under the Local Government in Scotland Act 2003, the Council has a duty to make arrangements to 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 proposed medium term strategy is to achieve financial sustainability by reducing the annual draw on reserves from £36m to £5m over the term of this Council.

- 5.11 Legal – Traffic Regulation Orders would have to be promoted and made before any charging scheme could be implemented.

- 5.12 Human Resources – Additional staff resources would have to be found to cover the new functional duties associated with the enforcement and management of any ‘off-street’ Pay & Display scheme. Some of this staff time could be included within existing posts, but training would be required, particularly on the procedures associated with issuing Penalty Notices.
- 5.13 Assets and Property – Implementation of charges for parking will involve the purchase, installation and future maintenance of additional assets within the public road.

6.0 Conclusions

- 6.1 While there may some benefits from implementing parking charges in some of the ‘off-street’ parking areas the risk of not covering costs, at least in the short to medium term, is too high in the current financial climate.
- 6.2 There is no doubt that the introduction of any charging scheme in the town centre will attract significant opposition from both the businesses and residents in the area.
- 6.3 There have been significant changes to Council and other office accommodations in the area over the last year or so. Therefore, it would not be prudent to rely solely on the existing parking data to make a decision on such a scheme, especially where the financial margins are so tight.

For further information please contact:

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30 November 2012

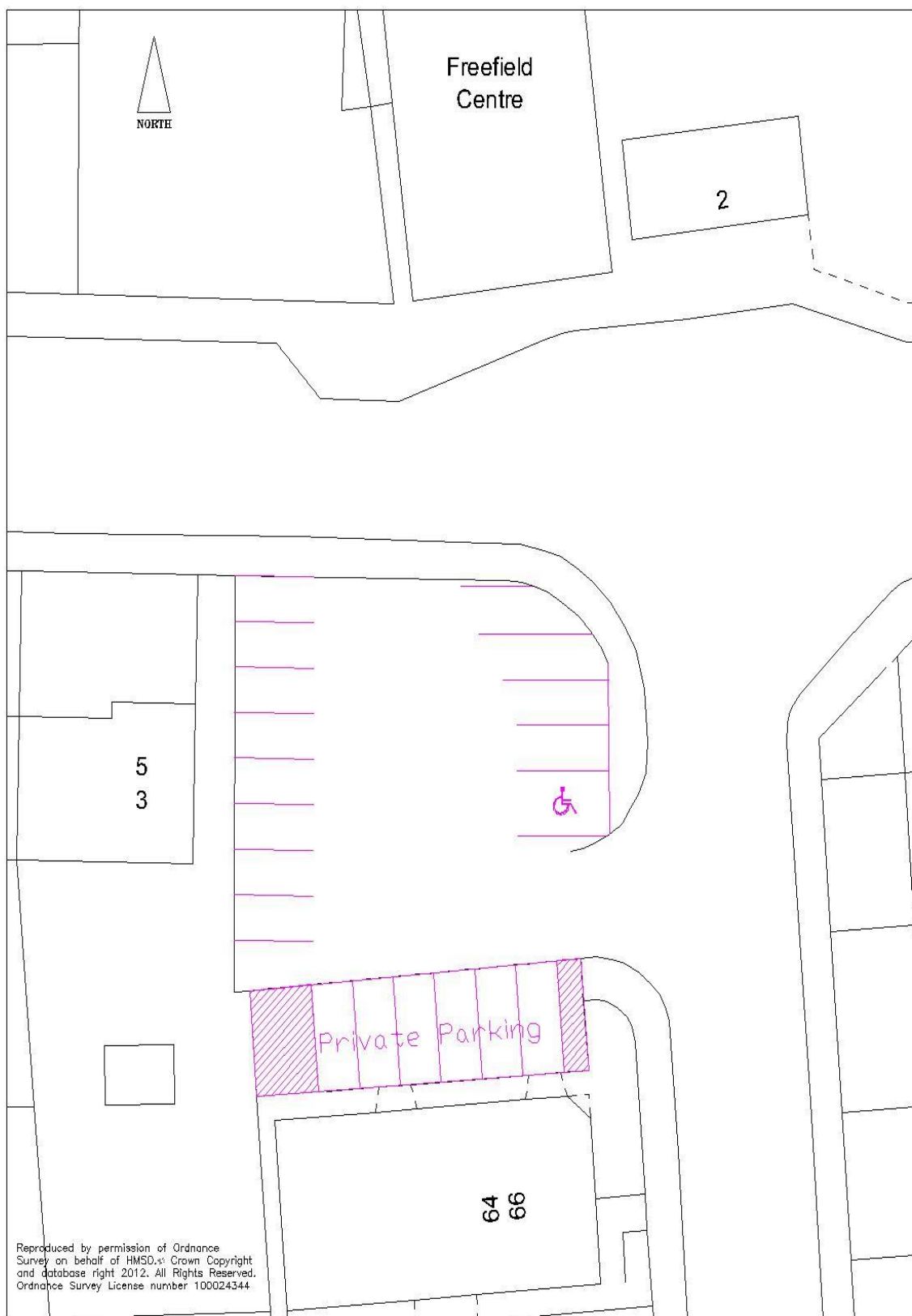
List of Appendices

Appendix 1 – Drawings

Background Documents

None

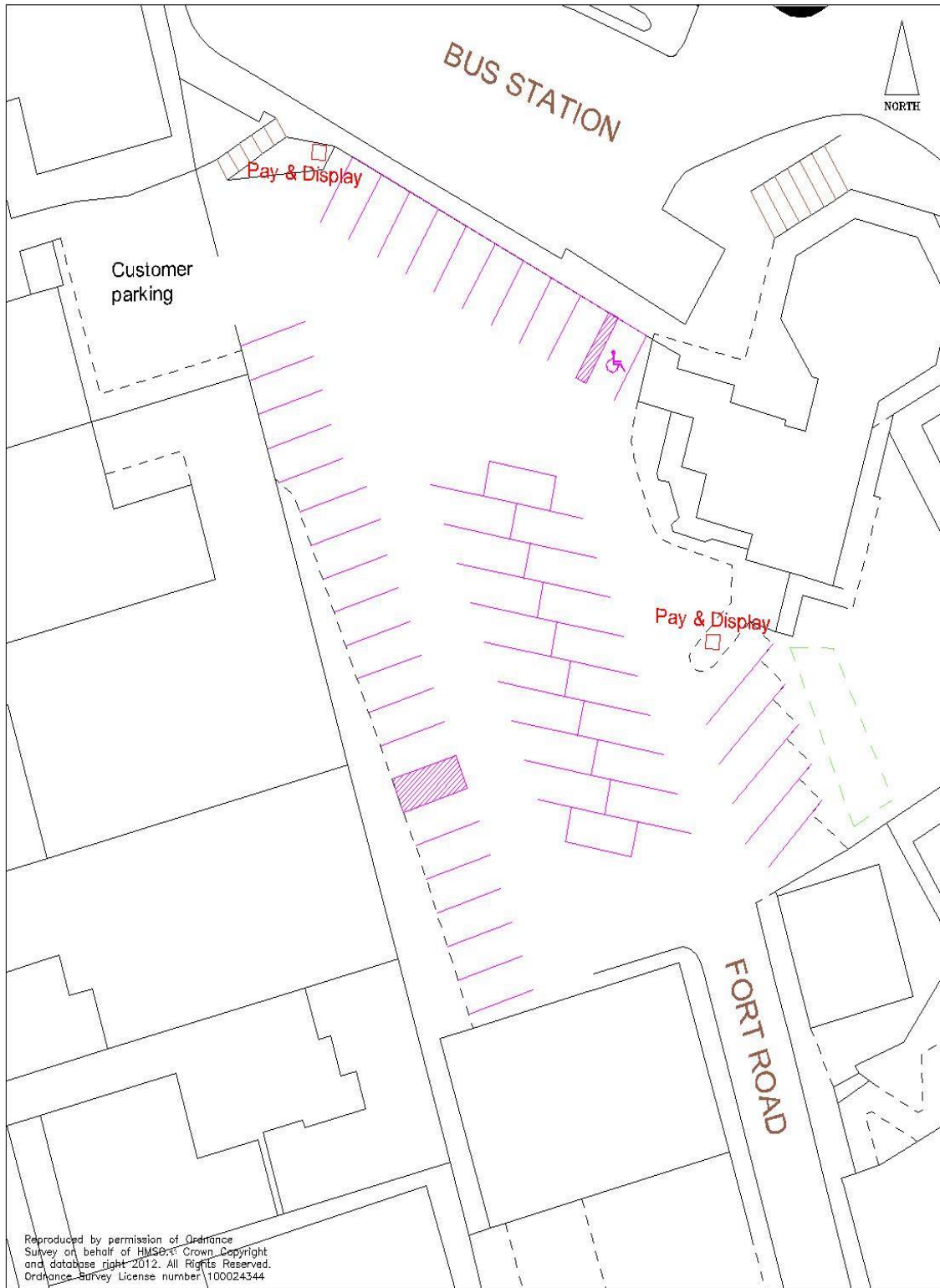
Appendix 1




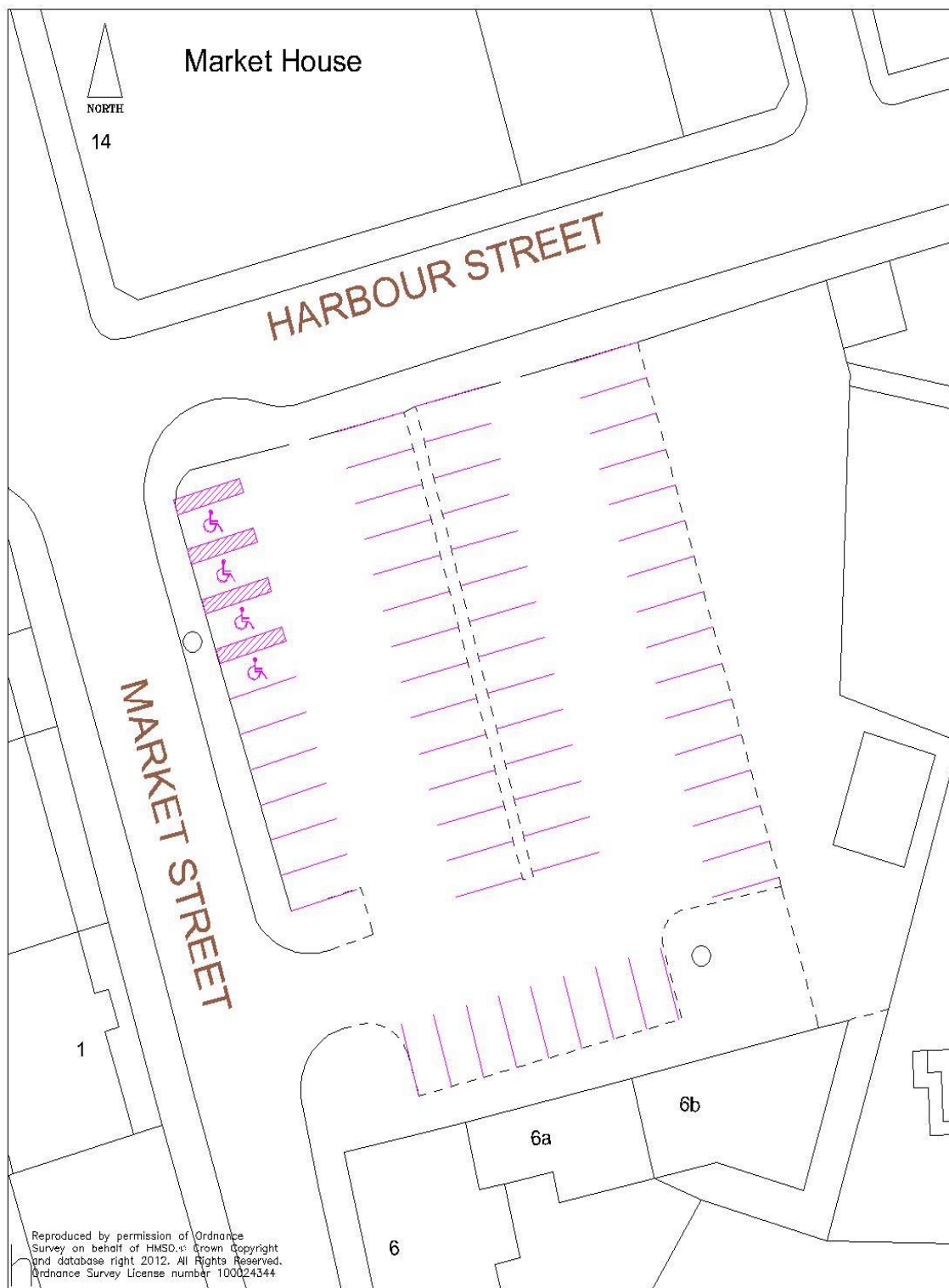
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Rev.	Date	By	Revision	Ch'k'd
Scheme		Date	Drawn	Ch'k'd
LERWICK CAR PARKING		NOV 2012	MHG	Scale
Title		File No.	Drg.No.	Rev.
BURGH ROAD			L/P-1	
Shetland Islands Council Infrastructure Services Roads Service Gremista, Lerwick, Shetland, ZE1 0PX Telephone: Lerwick (01595) 744866 Fax: Lerwick (01595) 744869				

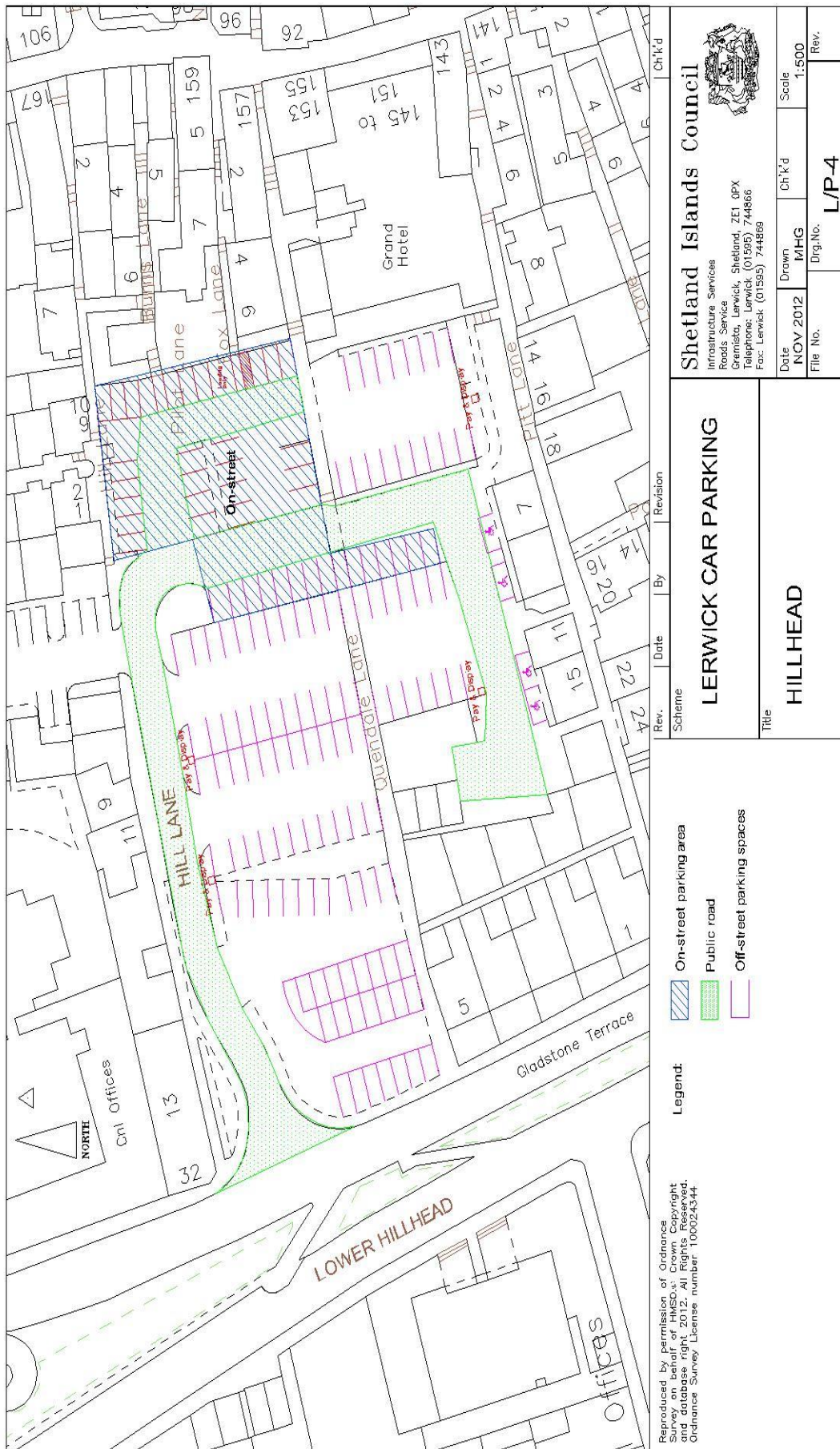


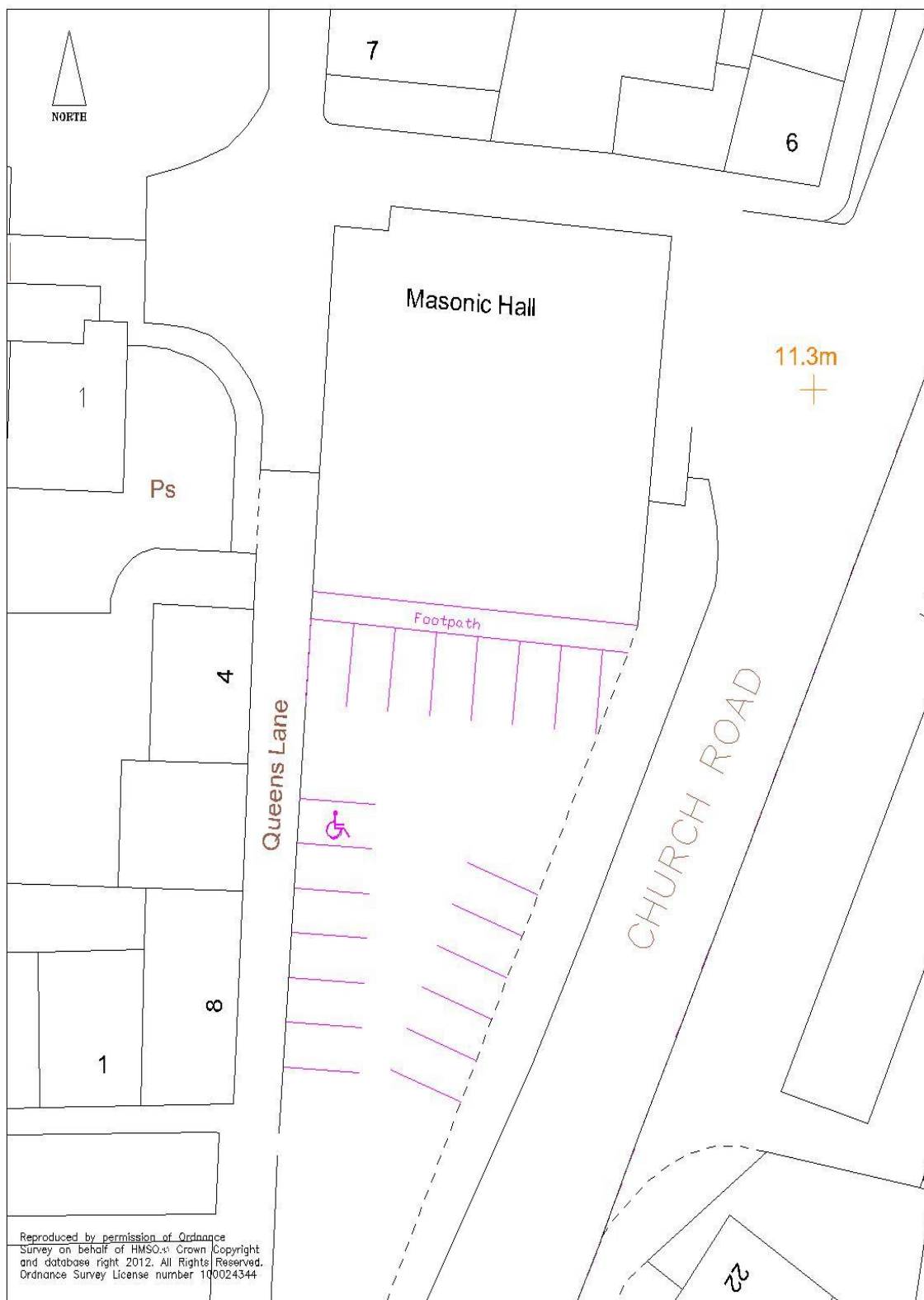


Rev.	Date	By	Revision		Ch'k'd	
Scheme		Date	Drawn	Ch'k'd	Scale	Shetland Islands Council Infrastructure Services Roads Service Gremista, Lerwick, Shetland, ZE1 0PX Telephone: Lerwick (01595) 744866 Fax: Lerwick (01595) 744869
LERWICK CAR PARKING		NOV 2012	MHG		1:250	
Title		File No.	Drw.No.		Rev.	
FORT ROAD			L/P-2			



Rev.	Date	By	Revision		Ch'k'd	
Scheme		Date	Drawn	Ch'k'd	Scale	Shetland Islands Council Infrastructure Services Roads Service Gremista, Lerwick, Shetland, ZE1 0PX Telephone: Lerwick (01595) 744866 Fax: Lerwick (01595) 744869
LERWICK CAR PARKING		NOV 2012	MHG		1:250	
Title		File No.	Drg.No.	Rev.		
MARKET STREET			L/P-3			





Rev.	Date	By	Revision	Ch'k'd
Scheme				
LERWICK CAR PARKING		Date	Drawn	Ch'k'd
		NOV 2012	MHG	
				Scale
				1:200
Title				
CHURCH ROAD		File No.	Org.No.	Rev.
			L/P-5	
Shetland Islands Council Infrastructure Services Roads Service Gremista, Lerwick, Shetland, ZE1 0PX Telephone: Lerwick (01595) 744866 Fax: Lerwick (01595) 744869				



**Environment and Transport Committee****12 December 2012****REVIEW OF A & B CLASS ROAD SPEED LIMITS**

RD-13-12-F

Report Presented by Traffic & Road Safety Engineer**Infrastructure Services / Roads****1.0 Summary**

- 1.1 The purpose of this report is to advise the Environment and Transport Committee of the review of speed limits on our A & B Class Roads.
- 1.2 This report gives the background to this exercise, outlines the assessment framework used, and highlights action points resulting from the review.
- 1.3 The report does not go into the finer details of any proposed speed limit changes. These will be addressed at a later date when such schemes are brought forward.

2.0 Decision Required

- 2.1 The Environment & Transport Committee is asked to RESOLVE to approve that the Roads Service progresses the following action points:
 - 2.1.1 Introduction of a 50mph speed limit on the A970 through Girlsta incorporating the Wadbister and Brunt Hammersland Junctions;
 - 2.1.2 Investigation of possible minor road works to the series of bends on the A971 north of Kalliness, Weisdale to reduce long term accident rate;
 - 2.1.3 Investigation of enhanced edge delineation and route marking on the A968 between Mossbank and Toft;
 - 2.1.4 Investigation of the A970 between the Laxo Junction and Tagon, Voe to see what additional measures could be employed to try to reduce the accident rate;

- 2.1.5 Continue to monitor the A970 north of Cunningburgh in winter weather conditions to see if there are suitable measures that could be employed;
- 2.1.6 Highlight to the Police the incidence of accidents involving drivers under the influence of alcohol on the B9074 through the Tingwall Valley.

3.0 Introduction

3.1 In August 2006 the Scottish Government published new guidance on setting local speed limits (ETLLD Circular 01/2006). This new document superseded most of the existing guidance on speed limits. It builds upon the Institute of Highways and Transport's Rural Safety Management Guidelines and promotes the use of the Transport Research Laboratory (TRL) developed 'Speed Assessment Framework'. The key objectives of this new guidance document were stated as being:

- the provision of up to date and consistent advice to Roads Authorities;
- improved clarity, which will aid greater consistency of speed limits across the country;
- the setting of more appropriate local speed limits, including lower or higher limits where conditions dictate;
- local speed limits which better reflect the needs of all road users, not just motor vehicles;
- improved quality of life for local communities and a better balance between road safety, accessibility and environmental objectives, especially in rural communities;
- improved recognition and understanding by road users of the risks involved on different types of road, the different speed limits that apply and the reasons why;
- improved respect for speed limits, and in turn improved self compliance;
- continued reductions in the number of road traffic accidents, injuries and deaths in which excessive or inappropriate speed is a contributory factor.

3.2 The Government went on to further explain their aims stating that the guidance, in conjunction with further measures such as education, training and publicity:

“should enable Road Authorities to deliver speed limits and driven speeds that are safe and appropriate for the road and its surroundings, and help drivers to be more readily aware of the road environment and assess their own appropriate speeds at all times. Indeed, if a speed limit is set in isolation, or is unrealistically low, it is likely to be ineffective and lead to disrespect for the speed limit. As well as requiring significant and avoidable enforcement costs, this may also result in substantial numbers of drivers continuing to travel at unacceptable speeds, thus increasing the risk of accidents and injuries.”

- 3.3 The Circular went on to clearly state that speed limits are only one of the tools to be used in speed management. Speed limits should not just be set in isolation or at unrealistically low levels as this is likely to make them ineffective and will lead to a more general disrespect for the speed limit, and potentially others as well. Neither should speed limits be used to solve the problem of an isolated hazard such as a single road junction or bend.
- 3.4 The guidance points out that speed limits should be used as one part of a package of measures to manage speeds, with an underlying aim to achieve a safe distribution of speeds across the road network that reflects the function of each road section and the impacts on the local community. Other measures include engineering works such as traffic calming or landscaping to raise driver awareness of the environment, training and publicity, driver education and information and enforcement.
- 3.5 The main purpose of local speed limits is to provide for situations where it is considered appropriate for drivers to adopt a speed that is different from the national speed limit. However, that limit does not imply that it is a safe speed under all circumstances and drivers should be encouraged to drive at lower speeds when the conditions dictate.
- 3.6 The guidance also included a request to *“review formally the speed limits on all Class A and B roads in your area by 2011, in accordance with the new guidance.”*
- 3.7 Due to other constraints upon the resources required to undertake this review we are only now in a position to report on how the exercise impacts on our road network.

4.0 Background

- 4.1 The Society of Chief Officers of Transportation in Scotland (SCOTS) published guidance in 2008 on how to undertake the review of speed limits. This recommended the use of the assessment framework developed by the Transport Research Laboratory (TRL) that had been published as TAL 2/06. The assessment framework aimed to achieve a balance between safety and mobility objectives when determining the appropriate speed limit.
- 4.2 It does this primarily by differentiating between two tiers of road based on their traffic function. The upper tier consists primarily of “through roads” where mobility is important. The lower tier roads are those with a primarily local or access function, where quality of life benefits are prioritised. The former are typically Class A and B roads while the latter are typically Class C and Unclassified roads. The majority of the roads considered in this exercise are in the upper tier.
- 4.3 The first step was to split the route into links. The terminal points of these links were features such as significant junctions, existing changes in speed limit and limits of settlements/ developed areas.

These links were then assessed to determine whether they are urban or rural in nature.

4.3.1 Urban Assessment Process

The setting of speed limits on urban roads depends on the roads surroundings and the level of development on either side. Typical characteristics and environments for the various speed limits are listed below:

Speed Limit (mph)	Characteristics
20	In town centres, residential areas and in the vicinity of schools where there is a high incidence of vulnerable road users.
30	The standard limit in built up areas with development on both sides of the road.
40	Higher quality suburban roads or those on the outskirts of urban areas where there is little or no development. There should be few vulnerable road users. These roads should have a good width and layout with parking and/ or waiting restrictions in operation. Buildings should be set back from the road. The road layout should, wherever possible, cater for the needs of non-motorised users through segregation of road space and have adequate footways and crossing places.
50	Usually most suited to dual carriageway ring roads or radial routes and bypasses which have become partially built up. There should be little or no direct roadside development.

- *Mean speeds should be measured to determine whether drivers perceive the link to be the same as its category definition would indicate.*
- *Speed management measures may be required to maintain speeds within the proper category.*
- *However, the review may also indicate that some urban sites should have a higher limit in instances where the existing limit does not match the site characteristics.*
- *In such cases there may be public pressure to retain existing limits resulting in a need to balance consistency with public expectations.*

4.3.2 Rural Assessment Process

The setting of appropriate speed limits on rural roads is again dependent on the nature of the road and its surroundings, although existing vehicle speeds and accident figures are also an important consideration.

The traffic flows and mean vehicle speeds are measured for each link section. The accident rate per million vehicle kilometres is then calculated using the Police accident records from the past 3 years.

The recommended speed limits for Upper and Lower Tier roads can then be determined using the following notes as a general guide:

<i>Upper Tier Roads – roads with a predominate traffic flow function</i>	
Speed Limit (mph)	Characteristics
60	<p>Recommended for most of Shetlands high quality strategic A & B class roads.</p> <p>These roads are generally to a modern design standard and will normally have no severe bends and limited numbers of junctions or accesses.</p> <p>The mean speed would be above any lower limit.</p> <p>The accident rate should be below 35 injury accidents per 100 million vehicle kilometres.</p>
50	<p>Should be considered for lower quality strategic A & B class roads where the accident rate is above 35 injury accidents per 100 million vehicle kilometres at the higher speed limit.</p> <p>These sections of road may be of an older design standard, or a lower speed modern standard, and are therefore likely to have a higher number of bends, junctions or accesses.</p> <p>This limit could also be considered where existing mean speeds are below 50mph.</p>
40	<p>Could be considered where there is a high number of significant bends, junctions or accesses, where there is substantial roadside development, or where the road is used by considerable numbers of vulnerable road users.</p> <p>The assessment framework is likely to indicate an accident rate above 35 injury accidents per 100 million vehicle kilometres at higher speed limits.</p>
30	<p>Should be the norm in villages (a village being defined in TAL 1/04 as 20 or more houses adjacent to a road length of at least 600 metres)</p>

<i>Lower Tier Roads – roads with an important local access and recreational function</i>	
Speed Limit (mph)	Characteristics
60	<p>Recommended only for the best roads with a mixed function (i.e. partial through traffic flow and some local access).</p> <p>These roads will have few significant bends, junctions or accesses.</p> <p>It may be more appropriate for these sections to be considered against Upper Tier criteria. This would mean that the accident rate would have to be below 35 injury accidents per 100 million vehicle kilometres.</p>
50	<p>Should be considered for lower quality roads with a mixed function where there are a relatively high number of bends, junctions or accesses.</p> <p>The assessment framework should indicate an accident rate below 60 injury accidents per 100 million vehicle kilometres at this speed limit.</p>
40	<p>Should be considered for local roads with a predominantly local, access or recreational function, or which form part of a recommended route for vulnerable road users.</p>
30	<p>Should be the norm in villages (a village being defined in TAL 1/04 as 20 houses or more adjacent to a road length of at least 600 metres).</p>

5.0 Detail

- 5.1 There are some 140 miles of A Class and 103 miles of B Class road stretching across Shetland. This was split into 167 link sections for analysis. These sections excluded any of the A or B Class roads within the built up areas of Lerwick, Scalloway and Brae.
- 5.2 To provide the necessary traffic flow and speed information for each of the identified link sections over 130 additional traffic counts were carried out in 2009, 2010, 2011 and early 2012.
- 5.3 Analysis of these 167 link sections identified some 59 injury accidents over the last 3 years, 2009 to 2011. This highlighted 11 link sections where the accident rate per 100 million vehicle kilometres exceeded the thresholds in the guidance.
- 5.4 For each of these 11 highlighted link sections the historical accident pattern was looked at using accident data from 1 January 2000 onwards. This ensured that the identified 3-year accident rate was not just a peak in an otherwise lower overall accident rate and allowed us to look for any common patterns. A number of sections were eliminated at this stage leaving 6 link sections for further investigation or action. All of the 11 highlighted link sections are detailed below:

5.4.1 A970 (Section 12) Cunningsburgh 50mph Limit to Fladdabister Junction

There have been 6 injury accidents reported on this section since 2000. This puts the historical average accident rate below the threshold but as each of the last three 3-year periods have been above the threshold we looked at detail at the reported accidents. This showed a high incidence of accidents during snow conditions. As it would be reasonable to expect vehicle speeds at that time to be lower there are no grounds to warrant a reduced speed limit. However, this section should be monitored during winter weather periods to see if there are any measures that could be employed to reduce the accident rate.

5.4.2 A970 (Section 22) North Laxfirth Junction to Brunt Hammersland Junction

There have been 9 injury accidents reported on this section since 2000. This puts the average accident rate consistently above the threshold. This link section includes the double white lined length of road through Girsta, although none of the reported accidents since 2000 have been within this length of the road. The accidents are generally clustered around the north most Girsta junction and in the vicinity of the Wadbister junction, although they were not all junction related accidents. Work has recently been undertaken in this area to highlight the junction locations to approaching traffic and it is hoped that this will reduce the accident rate, but this can only be determined by a reasonable period of monitoring. However, the speed assessment framework prepared by TRL suggests that

implementing a 50mph limit here would reduce the accident rate. It is therefore considered appropriate to take this forward as a proposed casualty reduction scheme.

5.4.3 A970 (Section 26) B9071 Laxo Junction to Voe 50mph Limit

There have been 7 injury accidents reported on this section since 2000. This means that nearly every 3-year period since 2000 has exceeded the threshold. However, this link section is very short and it only takes 1 accident every 3 years for the threshold to be exceeded. The existing mean vehicle speeds on the section are quite low at 47mph such that the speed assessment framework does not predict any significant accident reduction through the introduction of a lower speed limit on this section. The reported accidents highlight a number of factors and possible causations such that there does not appear to be any one appropriate solution. Further monitoring and investigation will be required.

5.4.4 A971 (Section 7) Kalliness 50mph Limit to B9075 Kergord Junction

There have been 7 injury accidents reported on this section since 2000. This puts the average accident rate consistently above the threshold. The reported accidents have been fairly well spread along the southern end of the link section though the bends. The mean speed in this area is 52mph and the speed assessment framework predicts a small accident reduction through the introduction of a 50mph speed limit on this section. However, half of the accidents in this section have occurred during icy or snow conditions when vehicle speeds could be expected to be lower than the current 52mph mean. This would limit the potential casualty reduction benefits from a lower speed limit in this area. Physical improvements may provide a more effective solution, and this will need to be investigated.

5.4.5 A971 (Section 11) Bixter 40mph Limit to B9071 Parkhall Junction

There has only been 1 reported injury accident on this section since 2000. This puts the average accident rate well below the threshold. However, due to the low traffic flows in this area 1 accident in any 3 year period would exceed the threshold. It does not appear that any further action needs to be considered for this section of the A971 at this time.

5.4.6 A968 (Section 3) Collafirth Junction to Dale Access

There have been 4 injury accidents reported on this section since 2000. This puts the average accident rate just above the threshold. However, the relatively low traffic flows along this link section means that it only takes 1 accident every 3 years for the threshold to be exceeded. The mean speed recorded in this area is 51mph and therefore the speed assessment framework only predicts a small accident reduction through the introduction of a 50mph speed limit on this section. As 3 out of the 4 reported injury accidents occurred during icy or snow conditions the casualty reduction benefits of such a limit would be very limited

and could only be confirmed through long term monitoring due to the low traffic flows.

5.4.7 A968 (Section 7) Mossbank Junction to Toft Pier

There have been 4 injury accidents reported on this section since 2000. This puts the average accident rate just above the threshold. However, the relatively low traffic flows along this link section means that it only takes 1 accident every 3 years for the threshold to be exceeded. The mean speed in this area is 52mph and therefore the speed assessment framework only predicts a small accident reduction through the introduction of a 50mph speed limit on this section. However, as all of the 4 reported injury accidents appear to be due to a loss of awareness of road positioning within a long shallow bend it is likely to be more effective casualty reduction measure to ensure that edge definition and route marking is enhanced through the bend in question.

5.4.8 B9071 (Section 6) Sand Junction to Parkhall Junction

There have been 2 injury accidents reported on this section since 2000, one being the fatality at the Laxaburn Bridge. The Laxaburn Bridge is scheduled for replacement in 2013 and will include a number of safety improvements. The long term accident trend on this link section is well below the threshold level and with only 2 records in 12 years there is no treatable pattern. Current means speeds of 40.5mph would result in no casualty reduction benefit from introducing a lower speed limit in this area.

5.4.9 B9074 (Section 10) Tingwall Valley Road

There have been 7 injury accidents reported on this section since 2000. This puts the average accident rate well above the threshold. However, this section of road is notable for the number of accidents where involved drivers failed the breathalyser test and intoxication is noted as a contributing factor. Removing these 4 accidents puts the rate below the threshold. The mean speed along this stretch of road is only 37mph and therefore the speed assessment framework predicts no appreciable accident reduction even with the introduction of a 40mph speed limit on this section. Enhanced Police action against drivers under the influence of alcohol in this area is likely to be the single most effective action in reducing the accident rate.

5.4.10 B9076 (Section 4) Graven to Firth

There have only been 2 injury accidents reported on this section of road since 2000, and these were both in the last 3 years. One was due to a foreign driver on the wrong side of the road. Following this, and one other similar accident, TOTAL and Petrofac made additional effort into ensuring their site workforce were aware that we drive on the left. Since then no other such incidents have been reported. The mean speed recorded in this area is 49mph and therefore the speed assessment framework predicts a very small accident reduction through the introduction of a 50mph speed limit on this section. Therefore the casualty

reduction benefits of such a limit would be limited due to the low accident figures, and could only be confirmed through long term monitoring.

5.4.11 B9088 (Section 3) Fetlar – Between Tresta Loop Junctions

A serious injury accident that occurred on this section within the past 3 years and this puts it over the threshold due to the very low traffic flows. The long term accident rate is also over the threshold. However, mean speeds are very low at just 34mph and so little if any accident reduction could be expected from introducing a speed limit in this remote section of road.

6.0 Implications

- 6.1 Delivery On Corporate Priorities – Investigation of accidents and identifying appropriate remedial measures is a Statutory Duty of the Council as Roads Authority.
- 6.2 Community / Stakeholder Issues – A statutory consultation exercise with stakeholders and potentially affected parties would have to take place before introducing a new speed limit.
- 6.3 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. Authority is delegated to the Executive Director, Infrastructure Services to promote permanent Traffic Orders, etc, and the Executive Director also has delegated authority to make Traffic Orders when no objections have been received at public consultation stage. The Executive Director is however required to report to Committee any Orders made. When there are objections the matter must be referred to the Committee, which has delegated authority in this situation (min ref 04/98).
- 6.4 Risk Management – None.
- 6.5 Equalities, Health and Human Rights – None.
- 6.6 Environmental – None.
- 6.7 Financial Resources – The cost of implementing a speed limit at Girlsta would be met out of the existing approved budget for Accident Investigation and Prevention. The possible engineering works that may arise from proposed action points 2.1.2 and 2.1.3 would require to be funded out of a future approved budget for Accident Investigation and Prevention.
- 6.8 Legal – Traffic Regulation Orders would have to be promoted and made before any speed limit could be changed or introduced.
- 6.9 Human Resources – None.

- 6.10 Assets and Property – Implementation any new speed limit involves the purchase, installation and future maintenance of additional assets within the public road.

7.0 Conclusions

- 7.1 While a number of sections of the main road network in Shetland appear to have high accident rates, this is as much a function of the generally low traffic flows rather than a poorer standard of driving within Shetland.
- 7.2 These low flows mean that in many cases a single accident will put a section of road 'over the threshold', which is why the longer term accident records have also been referenced to identify a more appropriate rate during the detailed analysis of these sections.
- 7.2 However, there are a few sections on Shetland's main road network that have accident rates which give rise for further investigation. These are noted within the report and detailed in the recommendations section.
- 7.3 Of more concern is the section of the A970 between the north Laxfirth junction and the Brunt Hammersland junction. This area through Girsta has historically been noted for a high incidence of accidents and various remedial treatments have been employed over the years, including a section of double white lines. These actions appear to have been successful, but now the sections of road at either end of the treated section are showing a higher accident rate. From detailed analysis of these accidents it appears that there are several causation factors. It is therefore recommended that a lower 50mph limit be introduced to the A970 in this area.

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30 November 2012

Appendix 1

A & B Class Road Link Section Tables

Appendix 1

Speed Limit Review - Assessment Framework

A970 Sumburgh to Lerwick

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Grutness to Wilsness (Airport) Junction	R	L	0.24	0	0	60	263	10	0.00	0.00	60			2010/040
2	Wilsness Junction to North Exnaboe Junction	R	U	3.84	0	0	60	1255	48	0.00	0.00	35			2010/039,038,037,036
3	North Exnaboe to Boddam 50 MPH Limit	R	U	1.59	0	0	60	1670	57	0.00	0.00	35			2010/035
4	Extents of Boddam 50 MPH Limit	P	U	1.04	0	0	50	1855	50	0.00	0.00	35			2009/045,046
5	Boddam 50 MPH Limit to South Levenwick Junction	R	U	4.24	0	0	60	1645	56	0.00	0.00	35			2010/034
6	Between South and North Levenwick Junctions	R	U	2.28	0	1	60	1368	54	29.28	0.00	35			2009/053
7	North Levenwick Junction to B9122 Junction	R	U	1.22	0	0	60	1854	45	0.00	0.00	35			2010/033
8	B9122 Junction to South Sandwick Junction	R	U	4.10	0	1	60	2244	55	9.93	0.00	35			2010/032
9	Between South and North Sandwick Junctions	R	U	1.38	0	0	60	2089	57	0.00	0.00	35			2010/031
10	North Sandwick Junction to Cunningsburgh 50 MPH limit	R	U	1.89	0	1	60	2354	54	20.53	0.00	35			2005/031
11	Extents of Cunningsburgh 50 MPH Limit	P	U	2.98	0	0	50	3469	44	0.00	0.00	35			2010/030
12	Cunningsburgh 50 MPH Limit to Fladdabister Junction	R	U	2.18	0	3	60	2506	54	50.15	0.00	35			2003/004
13	Fladdabister Junction to Quarff South Height	R	U	1.75	0	1	60	3691	56	14.14	0.00	35			2010/029
14	Quarff South Height to North Quarff Junction	P	U	1.67	0	1	60	3432	53	15.93	0.00	35			2012/031,032,035
15	North Quarff Junction to South Gulberwick Junction	R	U	2.13	0	0	60	2903	56	0.00	0.00	35			2003/005
16	South Gulberwick Junction to B9073 (Black Gaet) Junction	R	U	1.77	0	0	60	3650	53	0.00	0.00	35			2010/005
17	B9073 (Black Gaet) Junction to Lerwick 40MPH Limit	R	U	1.83	0	3	60	5734	50	26.11	0.00	35			2010/027

Appendix 1

Speed Limit Review - Assessment Framework

A970 Lerwick to Brae

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
15	Lerwick 40 MPH Limit to Ladies Drive Junction	R	U	1.18	0	0	60	6313	54	0.00	0.00	35			2004/018
16	Ladies Drive Junction to A9790 (Brig of Fitch) Junction	R	U	1.90	0	2	60	6354	50	15.13	0.00	35			2009/043
17	Brig of Fitch Junction to B9073 (Black Gaet) Junction	R	U	2.42	0	0	60	2475	n/a	0.00	0.00	35			n/a
18	B9073 (Black Gaet) Junction to Scalloway 40 MPH Limit	R	U	1.54	1	0	60	3810	n/a	15.56	15.56	35			n/a
19	Brig of Fitch Junction to Old A971 (Windy Grind) Junction	R	U	1.84	0	1	60	5749	51	8.63	0.00	35			2009/044
20	Old A971 (Windy Grind) Junction to A971 Junction	R	U	1.77	0	3	60	5749	51	26.92	0.00	35			2009/044
21	A971 Junction to North Laxfirth Junction	R	U	3.74	0	1	60	5138	51	4.75	0.00	35			2010/009
22	North Laxfirth Junction to Brunt Hammersland Junction	R	U	1.94	0	3	60	3287	56	42.96	0.00	35			2010/011
23	Brunt Hammersland Junction to B9075 (South Nesting) Junction	R	U	2.74	0	1	60	3092	52	10.78	0.00	35			2010/013
24	B9075 (South Nesting) Junction to B9075 (Sandwater) Junction	R	U	2.10	0	1	60	2720	59	15.99	0.00	35			2010/014
25	B9075 (Sandwater) Junction to B9071 (Laxo) Junction	R	U	7.61	0	4	60	2884	58	16.64	0.00	35			2010/015
26	B9071 (Laxo) Junction to Voe 50MPH Limit	R	U	0.30	0	1	60	2761	47	110.25	0.00	35			2010/016
27	Extents of Voe 50 MPH Limit	P	U	1.74	0	1	50	2774	45	18.92	0.00	35			2006/010
28	Voe 50 MPH Limit to Wethersta Junction	R	U	4.52	0	1	60	1816	53	11.13	0.00	35			2009/061
29	Wethersta Junction to Brae 40 MPH Limit	R	U	1.23	0	1	60	2398	52	30.96	0.00	35			2009/035

Appendix 1

Speed Limit Review - Assessment Framework

A970 Brae to Hillswick and North Roe

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
30	Brae 40 MPH Limit to South Sullom Junction	P	U	2.08	0	0	60	1176	49	0.00	0.00	35			2010/019
31	South Sullom Junction to North Sullom Junction	R	U	3.73	0	0	60	975	55	0.00	0.00	35			2010/020
32	North Sullom Junction to Sandy Lochs Junction	R	U	4.73	0	0	60	873	54	0.00	0.00	35			2010/060
33	Sandy Lochs Junction to Urafirth Gateway	R	U	3.00	0	0	60	420	n/a	0.00	0.00	35			2005/022
34	Urafirth Gateway to B9078 (Eshaness) Junction	P	U	2.37	0	0	60	537	n/a	0.00	0.00	35			2003/024
35	B9078 (Eshaness) Junction to End A970 (Hillswick)	P	U	1.13	0	0	60	403	n/a	0.00	0.00	35			2003/025
36	Sandy Lochs Junction to B9079 (South Ollaberry) Junction	R	U	2.17	0	0	60	476	n/a	0.00	0.00	35			2005/023
37	B9079 (South Ollaberry) Junction to Swinister Junction	R	U	2.61	0	0	60	229	42	0.00	0.00	35			2010/085
38	Swinister Junction to B9079 (North Ollaberry) Junction	R	U	1.13	0	0	60	n/a	n/a	0.00	0.00	35			data corrupted
39	B9079 (North Ollaberry) Junction to Collafirth Pier	R	U	3.26	0	0	60	376	37	0.00	0.00	35			2010/062
40	Collafirth Pier to Houlland Bridge	R	U	3.90	0	0	60	265	32	0.00	0.00	35			2010/063
41	Houlland Bridge to End A970 (Houll)	P	U	3.32	0	0	60	93	19	0.00	0.00	35			2010/065

Appendix 1

Speed Limit Review - Assessment Framework

A971 Tingwall to Sandness

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	A970 (Tingwall) Junction to Veensgarth Junction	R	U	0.91	0	0	60	1942	50	0.00	0.00	35			2010/058
2	Veensgarth Junction to Wormadale viewing point	R	U	2.19	0	1	60	2392	56	17.43	0.00	35			2010/057
3	Wormadale viewing point (south) to Nesbister Junction	R	U	1.42	0	1	60	2330	51	27.60	0.00	35			2010/056
4	Nesbister Junction to Strom Bridge	R	U	0.94	0	0	60	2169	43	0.00	0.00	35			2012/037
5	Strom Bridge to Kalliness 50 MPH Limit	R	U	2.26	0	0	60	2161	42	0.00	0.00	35			2012/036
6	Extents of Kalliness 50MPH Limit	P	U	0.93	0	0	50	1766	n/a	0.00	0.00	35			2008/011
7	Kalliness 50 MPH Limit to B9075 (Weisdale) Junction	R	U	2.39	1	2	60	1866	52	61.43	20.48	35			2010/055
8	B9075 (Weisdale) Junction to Sandsound Junction	R	U	4.66	0	1	60	1692	52	11.58	0.00	35			2010/054
9	Sandsound Junction to Bixter 40MPH Limit	R	U	2.99	0	1	60	1614	49	18.92	0.00	35			2010/053
10	Extents of Bixter 40 MPH Limit	P	U	0.65	0	0	40	1561	n/a	0.00	0.00	35			2005/027
11	Bixter 40 MPH Limit to B9071 (Park Hall) Junction	R	U	1.73	0	1	60	1059	48	49.85	0.00	35			2010/050
12	B9071 (Park Hall) Junction to West Burrafirth Junction	R	U	3.80	0	0	60	1000	46	0.00	0.00	35			2010/049
13	West Burrafirth Junction to A971 (Sandness) Junction	R	U	2.80	0	0	60	793	37	0.00	0.00	35			2010/047
14	A971 (Sandness) Junction to Walls 30 MPH Limit	R	U	2.29	0	0	60	586	n/a	0.00	0.00	35			2005/025
15	Walls 30 MPH Limit to end A971 (war memorial)	V	U	0.20	0	0	30	751	20	0.00	0.00	35			2010/046
16	A971 (Sandness) Junction to Brunnatwatt Junction	R	U	1.46	0	0	60	339	36	0.00	0.00	35			2010/051
17	Brunnatwatt Junction to Dale Junction	R	U	4.75	0	0	60	198	26	0.00	0.00	35			2010/045
18	Dale Junction to Turrifield	R	U	2.90	0	0	60	222	26	0.00	0.00	35			2010/044
19	Turrifield to end A971 (Pier)	P	U	2.86	0	0	60	[213] [103] [54]	[33] [18] [19]	0.00	0.00	35			2010/043, 2010/042, 2010/041

Appendix 1

Speed Limit Review - Assessment Framework

A968 Voe to Toft

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	A970 (Voe) Junction to Voe 30 MPH LIMIT	V	U	0.49	0	0	30	1208	32	0.00	0.00	35			2012/048
2	Voe 30 MPH LIMIT to Collafirth Junction	R	U	1.79	0	0	60	1095	47	0.00	0.00	35			2012/046
3	Collafirth junction to Dale Access	R	U	2.41	0	2	60	1028	51	73.72	0.00	35			2010/023
4	Dale Access to South Ayre Access	R	U	5.50	0	0	60	973	57	0.00	0.00	35			2010/022
5	South Ayre Access to B9076 (Scatsta) Junction	R	U	2.49	0	0	60	953	40	0.00	0.00	35			2012/006
6	B9076 (Scatsta) Junction to Mossbank Junction	R	U	0.40	0	0	60	1298	30	0.00	0.00	35			2010/021
7	Mossbank Junction to End A968 (Toft Pier)	R	U	2.77	0	2	60	580	52	113.69	0.00	35			2010/084

Appendix 1

Speed Limit Review - Assessment Framework

A968 Yell and Unst

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	A968 end (Ulsta terminal) to Ulsta 30 MPH LIMIT	V	U	0.26	0	0	30	635	18	0.00	0.00	35			2010/083
2	Ulsta 30 MPH Limit to south West Sandwick Junction	R	U	7.71	1	0	60	502	56	23.60	23.60	35			2010/082
3	South West Sandwick Junction to B9081 (Mid Yell) Junction	R	U	7.02	0	0	60	511	58	0.00	0.00	35			2010/080
4	B9081 (Mid Yell) Junction to Colvister	R	U	6.65	0	0	60	607	51	0.00	0.00	35			2010/078
5	Colvister to Gutcher Junction	R	U	6.07	1	0	60	459	49	32.78	32.78	35			2010/076
6	Gutcher Junction to A968 (Pier)	P	U	0.60	0	0	60	369	29	0.00	0.00	35			2010/075
7	A968 end (Belmont) to B9084 (Uyeasound) Junction	R	U	3.12	0	0	60	337	51	0.00	0.00	35			2010/074
8	B9084 (Uyeasound) Junction to Burn of Watlee Bridge	R	U	3.02	0	0	60	470	51	0.00	0.00	35			2010/073
9	Burn of Watlee Bridge to Mailand Junction	R	U	4.08	0	0	60	474	54	0.00	0.00	35			2010/072
10	Mailand Junction to Baltasound 30MPH Limit	R	U	1.45	0	0	60	423	37	0.00	0.00	35			2010/071
11	Extents of Baltasound 30 MPH Limit	V	U	0.41	0	0	30	410 [402]	19 [18]	0.00	0.00	35			2010/070 and 2010/069 averaged
12	Extents of Baltasound 40 MPH Limit	V	U	0.39	0	0	40	418 [418]	21 [20]	0.00	0.00	35			2010/068
13	Baltasound 40 MPH Limit to Hagdale Industrial Estate	P	U	1.70	0	0	60	738 [746]	35.5 [26]	0.00	0.00	35			2010/066 and 2010/067 averaged
14	Hagdale Industrial Estate to end A968 (Haroldswick)	R	U	2.14	0	0	60	730 [730]	45 [45]	0.00	0.00	35			count data corrupted

Appendix 1

Speed Limit Review - Assessment Framework

B9071 Culswick to Parkhall and Voe to Vidlin

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Culswick to Hestingssetter	R	L	1.20	0	0	60	59	36.5	0.00	0.00	60			2011/021
2	Hestingssetter to Stump Junction	R	L	1.77	0	0	60	71	40	0.00	0.00	60			2011/022
3	Stump to South Reawick Junction	R	U	1.40	0	0	60	232	28	0.00	0.00	35			2011/023
4	South Reawick Junction to North Reawick Junction	R	U	0.93	0	0	60	201	40	0.00	0.00	35			2011/024
5	North Reawick Junction to Sand Junction	R	U	4.42	0	0	60	244	45	0.00	0.00	35			2011/025
6	Sand Junction to Junction with A971 at Parkhall	R	U	4.70	1	0	60	481	40.46	40.40	40.40	35			
7	Bixter Braes Junction to Twatt junction	R	U	0.76	0	0	60	821	40	0.00	0.00	35			2011/020
8	Twatt Junction to Tie-in of Bixter Braes Scheme	R	U	1.22	0	0	60	589	54.18	0.00	0.00	35			
9	Bixter Braes tie-in to Junction with Houser Access	R	U	0.86	0	0	60	658	40	0.00	0.00	35			2011/019
10	Houser Access to Aith 30MPH Signs	R	U	1.17	0	0	60	616	38	0.00	0.00	35			
11	Extents of Aith 30 MPH Limit	V	U	1.23	0	0	30	707	29.9	0.00	0.00	35			
12	Aith 30MPH to East Burrafirth Junction	R	U	3.49	0	0	60	237	35	0.00	0.00	35			2011/018
13	East Burrafirth to Gonfirth Junction	R	U	5.10	0	0	60	184	32	0.00	0.00	35			2011/017
14	Gonfirth Junction to Lower Voe 30MPH Limit	R	U	3.17	0	0	60	211	39	0.00	0.00	35			2011/016
15	Lower Voe 30MPH Limit to Junction with A970 at Loch of Voe	V	U	1.12	0	0	30	499	31.15	0.00	0.00	35			
16	Junction with A970 at Voe to Laxo Junction	R	U	3.59	0	4	60	837	53	30.40	0.00	35			2012/040
17	Laxo Junction to Laxo Ferry Terminal	R	U	1.52	0	0	60	781	55	0.00	0.00	35			2011/013
18	Laxo ferry Terminal to Skelberry Junction	R	U	1.07	0	0	60	458	47	0.00	0.00	35			2011/014
19	Skelberry Junction to Vidlin 30MPH Limit	R	U	1.32	0	0	60	474	40	0.00	0.00	35			2011/015

Appendix 1

Speed Limit Review - Assessment Framework

B9073 Black Gaet

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	A970 (Gulberwick) Junction to A970 (Scalloway) Junction	R	U	2.30	0	0	60	2608	61	0.00	0.00	35			2010/004

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Speed Limit Review - Assessment Framework

B9074 Hamnavoe to Veensgarth

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Hamnavoe Pier to Hamnavoe 20MPH limit	V	L	0.52	0	0	20			0.00	0.00	60			
2	Hamnavoe 20MPH Limit to Mail Junction 30MPH signs	V	U	0.38	0	0	30			0.00	0.00	35			
3	30 MPH Signs to 40MPH Signs at Burra Bridge	R	U	0.67	0	0	40	1426	43.89	0.00	0.00	35	50		
4	Burra Bridge	R	U	0.19	0	0	60	1359	44.78	0.00	0.00	35	50		
5	Burra Bridge to Cauldhame Junction	R	U	2.57	0	1	60	1476	55.84	24.10	0.00	35			
6	Caulhame Junction to Trondra Bridge	R	U	0.73	0	0	60	1825		0.00	0.00	35			
7	Trondra Bridge	R	U	0.22	0	0	60	1662	42.44	0.00	0.00	35	50		
8	Trondra Bridge to Blydoit Junction	R	U	1.30	0	0	40	1799	40.16	0.00	0.00	35			
9	Blydoit to East Voe Junction	R	U	0.28	0	0	40	2851	36.9	0.00	0.00	35			
10	Junction with A970 Scord to Veensgarth 30MPH Limit	P	L	5.12	0	3	60	600	37.05	89.20	0.00	60			
11	30MPH Limit to Veensgarth Staggered Junction	V	L	0.61	0	0	30			0.00	0.00	35			

Appendix 1

Speed Limit Review - Assessment Framework

B9075 Weisdale Voe to Sandwater and South Nesting Junction to Laxo Junction

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Junction with A971 at Weisdale Voe to Setter	R	U	3.05	0	0	60	480	39	0.00	0.00	35			2011/006
2	Setter to Sandwater Junction	R	U	2.07	0	0	60	344	48	0.00	0.00	35			2011/007
3	South Nesting Junction to Catfirth Junction	R	U	0.66	0	0	60	503	42	0.00	0.00	35			2011/008
4	Catfirth Junction to Freester Junction at Shop	R	U	1.62	0	0	60	403	36.52	0.00	0.00	35			
5	Freester Junction to Skellister Junction	R	U	1.82	0	0	60	162	42	0.00	0.00	35			2011/009
6	Skellister Junction to Levaneap Junction	R	U	3.32	0	0	60	103	43	0.00	0.00	35			2011/010
7	Levaneap Junction to Laxfirth Junction	R	U	2.37	0	0	60	84	42.5	0.00	0.00	35			2011/011
8	Laxfirth Junction to Laxo Junction	R	U	5.73	0	0	60	97	38	0.00	0.00	35			2011/012

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Speed Limit Review - Assessment Framework

B9076 Brae to Firth Junction

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	A970 Junction at Brae to Moorfield 30MPH signs	V	U	0.62	0	0	30	1675	11	0.00	0.00				2011/027
2	Moorfield 30MPH signs to Scatsta Airport Access	R	U	5.69	0	1	60	905	52.89	17.70	0.00	35			
3	Scatsta Airport Access to Graven Junction at Sullom Voe	R	U	2.44	0	0	60	765	57.26	0.00	0.00	35			
4	Graven Junction to Firth junction	R	U	3.02	0	2	60	1116	49	54.20	0.00	35			2011/026

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Speed Limit Review - Assessment Framework

B9078 Hillswick to Eshaness

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Junction with A970 at Hillswick to Hamnavoe Junction	R	L	5.22	0	0	60	284	43	0.00	0.00	60			2001/030
2	Hamnavoe Junction to Eshaness Lighthouse Junction	R	L	3.42	0	0	60	143	33	0.00	0.00	60			2011/029
3	Eshaness Lighthouse Junction to Stenness	R	L	0.95	0	0	60	65	31	0.00	0.00	60			2011/028

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Speed Limit Review - Assessment Framework

B9079 Eela Water Junction to Ollaberry

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Eela Water Junction to Gluss Junction	R	U	1.58	0	0	60	361	42.5	0.00	0.00	35			2011/002
2	Gluss Junction to Lucknow Junction at Hall	R	U	0.81	0	0	60	357	41.5	0.00	0.00	35			2011/003
3	Lucknow Junction to Lubba Junction	R	U	0.74	0	0	60	343	39	0.00	0.00	35			2011/004
4	Lubba Junction to Runnadale 30MPH Limit	R	U	0.88	0	0	60	300	27	0.00	0.00	35			2001/005

Appendix 1

Speed Limit Review - Assessment Framework

B9081 Ulsta to Mid Yell

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Junction with A970 at Ulsta to Hamnavoe Junction	R	U	4.28	0	0	60	237	40	0.00	0.00	35			2011/040
2	Hamnavoe Junction to Burravoe 20MPH signs	R	U	2.84	0	0	60	278	41	0.00	0.00	35			2011/039
3	Extents of Burravoe 20MPH Limit	V	U	0.27	0	0	20			0.00	0.00	35			
4	Burravoe 20MPH signs to Gossaborough Junction	R	U	3.48	0	0	60	230	41	0.00	0.00	35			2011/037
5	Gossaborough Junction to Aywick Junction	R	U	3.45	0	0	60	225	23	0.00	0.00	35			2001/036
6	Aywick Junction to Mid Yell 30MPH signs	R	U	4.90	0	0	60	81	38	0.00	0.00	35			2011/060
7	Extents of Mid Yell 30MPH Limit	V	U	0.63	0	0	30	647	30	0.00	0.00	35			2011/058
8	Mid Yell 30MPH Limit to Junction with A970	R	U	1.16	0	0	60	619	42	0.00	0.00	35			2011/056

Appendix 1

Speed Limit Review - Assessment Framework

B9082 Gutcher to Cullivoe

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Junction with A968 at Gutcher to Cullivoe Pier Road	R	U	3.45	0	0	60	261	38	0.00	0.00	35			2011/055
2	Cullivoe Pier Road to Junction with B9083 at Beach House Road	R	U	0.44	0	0	60	488	25	0.00	0.00	35			2011/041

Appendix 1

Speed Limit Review - Assessment Framework

B9083 Cullivoe to Breckon

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Junction with B9082 at Beach House Road to greenbank Terrace 30MPH Signs	R	L	1.50	0	0	60	335	33	0.00	0.00	60			2011/042
2	Extents of Greenbank 30MPH Limit	V	L	0.11	0	0	30	201	27	0.00	0.00	60			2011/043
3	Extents of Cullivoe School 20MPH Speed Limit		L	0.22	0	0	20	142	20	0.00	0.00	60			2011/044
4	School 20MPH Signs to Breckon Junction	R	L	1.03	0	0	60	109	28	0.00	0.00	60			2011/045

Appendix 1

Speed Limit Review - Assessment Framework

B9086 Brookpoint to Burrafirth

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Brookpoint Junction to Houll Road Junction	R	L	0.54	0	0	60	443	36	0.00	0.00	60			2011/050
2	Houll Road Junction to Quoys Road	R	L	1.25	0	0	60	225	34	0.00	0.00	60			2011/049
3	Quoys Road to Grid at Burrafirth beach	R	L	1.69	0	0	60	134	30	0	0	60			2011/048

Appendix 1

Speed Limit Review - Assessment Framework

B9087 Brookpoint to Haroldswick

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Brookpoint Junction to Beach Road 30MPH Signs	R	L	0.32	0	0	60	277	23	0.00	0.00	60			2011/046
2	Beach Road 30MPH Signs to Joan's Road Junction	V	L	0.42	0	0	30	260	21	0.00	0.00	60			2011/047
3	Beach Road Junction to Heritage Centre Junction	R	L	0.57	0	0	60	42	17	0.00	0.00	60			2011/051
4	Heritage Centre Junction to North Dale Junction	R	L	0.95	0	0	60	299	33	0.00	0.00	60			2011/052
5	North Dale Junction to Brakefield Crescent Junction	R	L	0.62	0	0	60	346	31	0.00	0.00	60			2011/053
6	Brakefield Crescent Junction to Millfield Junction	R	L	0.84	0	0	60	208	27	0.00	0.00	60			2011/054

Appendix 1

Speed Limit Review - Assessment Framework

B9088 Fetlar

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Brough Slipway to junction with Oddsta Road	R	U	0.47	0	0	60	106	31	0.00	0.00	35			2011/031
2	Oddsta Junction to West junction with Tresta Loop Road	R	U	2.84	0	0	60	109	34	0.00	0.00	35			2011/032
3	West Junction with Tresta Loop Road to East Junction with Tresta Loop Road	R	U	1.96	1	0	60	108	34	431	431	35			2011/033
4	East Junction with Tresta Loop Road to Public Hall Access	R	U	0.82	0	0	60	187	20	0.00	0.00	35			2011/034
5	Public Hall Access to Haa of Funzie Junction	R	U	3.48	0	0	60	93	26	0.00	0.00	35			2011/035

Appendix 1

Speed Limit Review - Assessment Framework

B9122 Robin's Brae to Teevliks

Section Number	Description	Urban, Village or Rural	Upper or Lower Tier	Length (km)	Accidents in last 3 years		Existing Speed Limit (mph)	AADT Flow	Mean Speed (mph)	Annual Accident Rate per 100 million veh km		Threshold Accident Rate	Proposed Speed Limit	Speed Management Measures?	Notes
					KSI	Slight				All injury	KSI				
1	Robin's Brae to Junction with Spiggie Loop	R	L	2.02	0	0	60	401	41	0.00	0.00	60			2011/069
2	Spiggie Loop to Vanlop Junction	R	L	0.61	0	0	60	298	36	0.00	0.00	60			2011/068
3	Vanlop Junction to Rerwick Junction	R	L	2.68	0	0	60	267	35	0.00	0.00	60			2011/067
4	Rerwick Junction to South Bigton Junction (Straight Mile)	R	L	1.36	0	0	60	277	42	0.00	0.00	60			2011/065
5	South Bigton Junction to North Bigton Junction	R	L	0.70	0	0	60	233	23	0.00	0.00	60			2011/066
6	North Bigton Junction to Junction with A970 at Teevliks	R	L	1.96	0	0	60	434	36	0.00	0.00	60			2011/063