

**Environment and Transport Committee****6 March 2013****BURNS WALK CLOSURE**

RD-01-13-F

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

- 1.1 The purpose of this report is to seek approval to proceed with the closure of Burns Walk to vehicular traffic. This approval is required because there has been an objection to the proposal.
- 1.2 This report gives a summary of the background to the proposal, details the consultation process, summarises the consultation responses, and highlights the benefits of the proposals.

2.0 Decision Required

- 2.1 The Environment & Transport Committee is asked to RESOLVE to approve that the Director of Infrastructure Services, as the Proper Officer of the Council in such matters, makes the Shetland Islands Council (Burns Walk, Lerwick)(Road Closure) Traffic Regulation Order 2012, as advertised.

3.0 Background

- 3.1 In 2000 the Council advertised a set of traffic orders with the intention of pedestrianising Commercial Street. These orders attracted a number of objections, which required a public hearing to be held before an independent person (reporter).
- 3.2 Following the hearing the reporter found that the orders as proposed had merit and made sufficient provisions such that the objections could be set aside.

- 3.3 The reporter noted in his conclusions that “The effectiveness of the pedestrianisation scheme arises from having the vehicle free environment for significant periods of the day.” He also pointed out that “The period of restriction should be substantial, unbroken and easily understood.”
- 3.4 Unfortunately since the pedestrianisation orders were put in place in late 2001 it has become obvious that some of the signing and control arrangements have been less effective than expected, particularly in the absence of regular and consistent policing of the restrictions.
- 3.5 A particular point of concern is the number of vehicles using Burns Walk to access Commercial Street during the restricted period each day. For example, a count undertaken one Thursday last October identified some 164 vehicles illegally driving along Commercial Street past the Intersport shop between 11.30am and 5.00pm. Over 92% of these vehicles took their access up Burns Walk.
- 3.6 In order to maintain pedestrian safety through an effective scheme of pedestrianisation, and to help preserve the intended character of the street, it is necessary to find an effective way to remove these illegal vehicle movements.
- 3.7 After due consideration of the situation it was determined that the only effective solution would be the introduction of a physical barrier to prevent drivers from accessing Commercial Street from Burn Walk.
- 3.8 While an automatic barrier or bollard system would have provided a physical barrier when required, and required little if any change to the existing traffic orders, each of the installation options investigated had a number of short comings. These included, but were not limited to, safe operation, effective warning for drivers and pedestrians, and ongoing maintenance liabilities. There were also significant capital costs involved with any of the possible systems and their associated implementation works.
- 3.9 It was therefore determined that the most cost effective solution was the installation of a fixed, but removable, set of bollards and a permanent traffic restriction on driving along Burns Walk.

4.0 Consultations

- 4.1 The problems associated with illegal traffic movements through Burns Walk has been the subject of various discussions with stakeholder bodies since late 2008.
- 4.2 In 2011 and 2012 Roads Service staff attended Lerwick Community Council and Living Lerwick meetings to discuss various traffic order proposals for the town centre area. One of the areas discussed was Burns Walk, specifically in relation to a proposed closure to deal with the illegal traffic movements.
- 4.3 In October 2012 the Roads service advertised the Shetland Islands Council (Burns Walk, Lerwick)(Road Closure) Traffic Regulation Order

2012, thus promoting the required restriction that would allow the placing of fixed bollards.

5.0 Responses

- 5.1 In response to the advertisement of the proposed traffic order for Burns Walk two specific letters were received. These are copied in Appendices 1 and 2.
- 5.2 One letter was an objection from Mr Jim Manson of the Fort Cafe and Takeaway. The other letter, from Chief Inspector Angus MacInnes of Northern Constabulary, supported the proposals.
- 5.3 Mr Manson's objection letter raised a number of points but was mainly concerned with the fear of their lunchtime and teatime trade being affected if vehicles could not access up Burns Walk.
 - 5.3.1 Currently, it is illegal for vehicles to access the area during the lunchtime period and therefore this proposal creates no additional restriction over that period.
 - 5.3.2 It is also illegal for vehicles to access the area before 5.30pm. Between 5.30pm and 6.00pm our survey only noted 6 vehicles accessing the area via Burns Walk. For comparison 4 vehicles accessed the area along Commercial Street during the same period.
- 5.4 Mr Manson was also concerned that closing Burns Walk would lead to greater congestion below Fort Charlotte as all access to that area would be to and from Harbour Street.
 - 5.4.1 Primary access to the area under Fort Charlotte is already from Harbour Street. The number of vehicles illegally accessing the area from Burns Walk makes a significant contribution to any congestion in the area. Particularly as a great many of them, especially at lunchtimes, are not looking to park but rather are 'sightseeing'.
 - 5.4.2 A number of the vehicles illegally accessing the area from Burns Walk also park within the restricted section of Commercial Street near to Boots. This can cause access problems for pedestrians, in addition to the problems they have with moving vehicles in the area.
- 5.5 In line with current procedures the Roads service wrote to the objector on 12 January 2013 detailing the reasons for the proposed order and responding to the points that had been made in relation to the objection. This letter is copied as Appendix 3.
- 5.6 No response was received from the objector following this letter and so their objection of 2 November 2012 to the advertised traffic regulation order remains.

6.0 Implications

- 6.1 Delivery On Corporate Priorities – The specific action recommended in this report meets the core principles of the Single Outcome Agreement and the Shetland Transport Strategy, particularly those of accessibility, inclusion and integrated local decision making.
- 6.2 Community / Stakeholder Issues – The consultation process identified community and stakeholder concerns regarding the number of illegal vehicle movements in the area of Burns Walk/ Commercial Street.
- 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 Director of Infrastructure Services to promote permanent Traffic Orders, etc, and the Director also has delegated authority to make Traffic Orders when no objections have been received at public consultation stage. 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 – Minimising the amount of traffic within a shared surface area reduces the risk of collision with vulnerable pedestrians. Removing all traffic from such an area gets rid of the risk. As this area is already pedestrianised for a large portion of the day the Council would be failing in its duty of care if it did not take appropriate steps to minimise illegal access by vehicles.
- 6.5 Equalities, Health and Human Rights – Removing illegal traffic from the pedestrianised area ensures that the intended benefits of the original traffic orders are achieved. Pedestrianised areas are of particular benefit to disabled and other vulnerable persons. This report is presented to Members for their information and approval, and ensures that the Council is seen to act in an evidence based and accountable manner.
- 6.6 Environmental – None.
- 6.7 Financial Resources – The estimated cost of £1600 for implementing the closure of Burns Walk to vehicular traffic can be met out of the existing approved budget for Traffic Management.
- 6.8 Legal – The Council as Roads Authority has a Statutory Duty to manage traffic on the road network and to promote such regulatory orders as are deemed necessary to facilitate the safe and convenient operation of the road network.
- 6.9 Human Resources – None.
- 6.10 Assets and Property – While implementing this closure would involve the installation of additional maintainable assets it will result in less

wear and tear to the existing surfacing through a reduction in traffic flow.

7.0 Conclusions

- 7.1 While traffic on Burns Walk has been subject to regulation and restriction since 2001 the existing provisions and associated signs are failing to deliver the intended benefits for pedestrians and the amenity of Commercial Street in certain areas.
- 7.2 While a number of mitigating measures have been considered the most effective and efficient solution to the identified issues is the installation of fixed bollards and prohibition of driving along Burns Walk.

For further information please contact:

Colin Gair, Traffic & Road Safety Engineer Tel: 01595 744867,

colin.gair@shetland.gov.uk

22 February 2013

List of Appendices

Appendix 1 - Letter: 2/11/2012 – from Mr Jim Manson, Fort Cafe & Takeaway

Appendix 2 - Letter: 29/10/2012 – from Northern Constabulary

Appendix 3 - Letter: 12/1/2013 – to Mr Jim Manson, Fort Cafe & Takeaway

Appendix 4 – Plan showing location of bollards to implement closure

Fort Café and Takeaway Ltd.

2 Commercial Road

Lerwick

02/11/12

Dear Sir/Madam,

SIC INFRASTRUCTURE SERVICES	
- 5 NOV	
PASS TO 158146	ACTION

Re Closure of Burns Walk to Vehicular Traffic.

We wish to lodge an objection to this traffic regulation as we are of the opinion that this action will grossly affect our lunch time and tea time trade to the detriment of our business. Our dinner time trade was seriously affected by the closing of the street at 11.30am previously. We lost about 25% of our trade. Another loss of business and cut backs will have to be made.

There will be more congestion if all vehicles come from the Harbour Street end, which will put many drivers, especially the elderly, off coming to our business. The traders in this area are in agreement with us.

There is already a sign in Burns Walk stating access only which is quite sufficient, although we would like to see the street time changed from 5:30pm to 4pm with no bollards in Burns Walk. The corner is sharp and drivers are very careful.

The general public, who mostly have vehicles, wish to park as close to shops as possible. How can the street hope to compete with the likes of Tesco or the Co-op. It is a known fact that small towns which have completely pedestrianised their "Street" now have many shops lying empty and more closing down. Do not chase away potential customers with this proposed closure.

Why change what has worked for years?

Yours faithfully





**Northern
Constabulary**
Protect and Serve. Working Together.

RECEIVED
CDG - 4548 - SMG



Dave Coupe
Roads
Infrastructure Services Department
Gremista
LERWICK
Shetland ZE1 0PX

Police Station
Market Street
LERWICK
Shetland
ZE1 0JN

Telephone: 01595 692110
Fax: 01595 693311

Your Ref:
Our Ref:

29 October 2012

Dear Mr Coupe

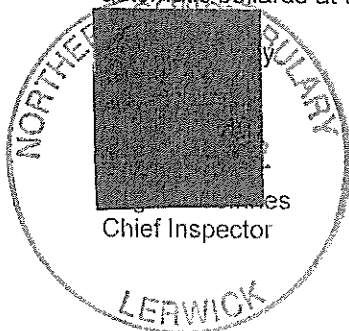
STATUTORY CONSULTATION ON PROPOSED TRAFFIC ORDERS, LERWICK

- Pedestrianisation of Harrison Square, Lerwick
- Extension of Pedestrianisation on Commercial Street, Lerwick
- Closure of Burns Walk, Lerwick, to Vehicular Traffic

Thank you for your correspondence dated 15th October 2012 regarding this matter.

The police have no objections to these proposals which I believe will enhance the town centre.

In relation to the extension of pedestrianisation on Commercial Street, can you advise if, as well as new signs at Church Road and Market Cross, consideration has been given to the installation of automatic bollards at the north entrance from Market Street onto Commercial Street?



GPMS Classification: Not Publicly Available

Chief Constable: George Graham BA (Hons)



Shetland Islands Council

Executive Manager: Dave Coupe
Director: Phil Crossland

Mr J Manson
Fort Cafe and Takeaway Ltd
2 Commercial Road
Lerwick
Shetland

Roads
Infrastructure Services Department
Gremista
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If calling please ask for
Colin Gair
Direct Dial: 01595 744867
Email: colin.gair@shetland.gov.uk

Our Ref: CJG/SMG/R/E3/40
Your Ref:

Date: 4th January 2013

Dear Sirs

**Shetland Islands Council (Burns Walk, Lerwick)(Road Closure) Traffic Regulation
Order 2012
Notice of Objection**

Further to your notice of objection dated 2 November 2012 I am writing to you in response to the concerns you have raised regarding the proposed Traffic Regulation Order for Burns Walk. Council policy and the statutory public consultation process requires that I consider your objection, address your concerns where possible, and write to you to see if you would consider withdrawing your objection to the proposals.

I note that your objection is based on a fear that the closure of Burns Walk to vehicular traffic will "grossly affect" your "lunch and tea time trade". I also note that you consider the existing traffic regulation sign in Burns Walk to be "quite sufficient".

The existing traffic regulation order on Burns Walk and along the adjacent part of Commercial Street bars vehicular traffic access to the area between 11.30am and 5.30pm Monday to Saturday. This period covers your lunchtime trading period, and at least the first part of your teatime trade period. As such, the effect of physically restricting vehicular access along Burns Walk should have a minimal impact on your trade during the relevant periods. This is because vehicular traffic is already banned from access along Burns Walk for the greater portion of those periods.

From our on-site observations it is apparent that the existing signs on Burns Walk are ignored by a considerable number of drivers on a daily basis. This leads to a large number of manoeuvres around the tight blind corner at the Clydesdale Bank, and encourages an unacceptable level of illegal parking between Inter-sport and your premises. It also adds greatly to the number of vehicles meeting under Fort Charlotte. Rather than adding to congestion if all vehicles have to come from the Harbour Street end, this proposal is likely to reduce congestion in the area as it deters those who are just driving through the area 'for a look'.

Far from looking to chase away potential customers from the area, this proposal looks to remove those who are not customers and thus create a more attractive area for those who are, and those who might wish to be.

I would therefore be obliged if you would consider the remarks I have made above. Hopefully, you will agree that our proposals have the potential to enhance the area by removing unnecessary vehicles and therefore minimising the main cause of congestion.

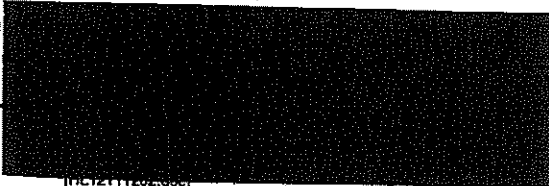
If you agree that the proposals may bring a positive benefit then I would ask that you write to me at the address above giving notice that you wish to withdraw your objection to the proposed Traffic Regulation Order.

If I do not hear from you before 26th January 2013 then I will proceed to preparing a report to the Council where your current objection will be presented to members for consideration. Should the members decide at that time to set aside your objection then the Order as proposed will be made.

Should you wish to discuss your concerns or our proposals further then please contact Mr Colin Gair of this department as noted in the letter heading.

I look forward to hearing from you.

Yours faithfully

A large black rectangular redaction box covering the signature and name of the sender. Below the box, the text "[REDACTED]" is visible.

File Ref: P18_2012_BURNSWALK



Shetland Islands Council Licence Number LA087238,
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This is the plan referred to in the foregoing
"Shetland Islands Council (Burns Walk, Lerwick)
(Road Closure) Traffic Regulation Order 2012"

Shetland Islands Council

Traffic & Road Safety Section, Roads Service
Department of Infrastructure Services
Gremista, Lerwick, Shetland ZE1 0PX

Tel: 01595 744866 Fax: 01595 744869



Philip Crossland
Director of Infrastructure Services

Date: 12/10/2012	Drawn: CJG	Checked: TGL	Scale: 1:500
Drg No: P18/2012			Rev: -

**Environment and Transport Committee****6 March 2013****HARRISON SQUARE PEDESTRIANISATION****RD-02-13-F****Report Presented by Traffic & Road Safety
Engineer****Infrastructure Services Department
/ Roads Services****1.0 Summary**

- 1.1 The purpose of this report is to seek approval to proceed with the pedestrianisation of Harrison Square and the removal of vehicular traffic from the area at all times. This approval is required because there has been an objection to the proposal.
- 1.2 Because the objection is on the grounds of the effective restriction to unloading operations, under Clause 8(1)a(i) of the Local Authorities Traffic Orders (Procedure)(Scotland) Regulations 1999 there is a requirement for a public hearing to be held.
- 1.3 The public hearing is conducted by an independent person. This person is appointed by the Council from a list of suitable persons compiled by the Scottish Government.
- 1.4 This report gives a summary of the background to the proposal, details the consultation process, summarises the consultation responses, and highlights the benefits of the proposals.

2.0 Decision Required

- 2.1 The Environment & Transport Committee is asked to RESOLVE to approve that the Director of Infrastructure Services proceeds with appointing an independent person from the list of suitable persons compiled by the Scottish Government to conduct a public hearing in respect of the Shetland Islands Council (Harrison Square, Lerwick)(Pedestrianisation) Traffic Regulation Order 2012, as advertised.

- 2.2 The Environment & Transport Committee is asked to NOTE that the outcome of the public hearing will be reported back to them for their consideration, prior to any approval being sought to make the order.

3.0 Background

- 3.1 In late 2001 the Council made a set of traffic orders that pedestrianised Commercial Street for a significant part of the day. These orders forced a large number of vehicles out of the restricted area and into nearby streets.
- 3.2 As Harrison Square and the lower part of Irvine Place had no traffic restrictions on them they were used by a large number of drivers looking for a parking space close to Commercial Street.
- 3.3 This created a number of problems, and highlighted a problem with the stone slab surfacing, which quickly suffered a number of failures.
- 3.4 Investigation of the surfacing failures in Harrison Square identified that a stone slab surface could only be maintained if vehicular movements in the area were prohibited. The alternative, allowing vehicular access to be maintained, is to provide a bitmac surface.
- 3.5 Between 2007 and 2009 the Planning Service undertook a number of consultations relating to the protection, future development and improvement of the Lerwick Town Centre area. This led to the adoption of a policy by the Council that promoted a car-free public space in Harrison Square (Min. Ref. SIC 160/09).

4.0 Consultations

- 4.1 In 2009 the Roads Service drew up various layout options for Harrison Square and the adjacent length of the Esplanade. These layout options were the subject of a number of consultation meetings with stakeholders between 2009 and 2012.
- 4.2 Following this protracted period of consultations the Roads Service presented a report to this committee in October 2012 and received approval to progress with a specific layout proposal, and to promote a traffic order that would pedestrianise Harrison Square (Min. Ref. Environment & Transport Committee 24/12).
- 4.3 In October 2012 the Roads Service advertised the Shetland Islands Council (Harrison Square, Lerwick)(Pedestrianisation) Traffic Regulation Order 2012.

5.0 Responses

- 5.1 In response to the advertisement of the proposed traffic order for Harrison Square four specific letters were received. These are copied in Appendices 1 to 4.
- 5.2 Two letters were objections relating to the Cancer Research UK shop. One was from the shop manager, Mrs Gear. The other was from the

property factors, Colliers International, and mirrored the manager's objection.

- 5.3 The other two letters, from Living Lerwick and Chief Inspector Angus MacInnes of Northern Constabulary, were supportive of the proposals.
- 5.4 Living Lerwick also pointing out that extending the town centre area covered by pedestrianisation would help them deliver a number of their identified actions for the area.
- 5.5 Mrs Gear's objection was based on her belief that donations would be adversely affected if drivers could not access Harrison Square, as had happened during the construction of the new public toilets at Harbour House.
 - 5.5.1 Currently, there is a significant level of illegal parking within Harrison Square and through access can be difficult at times. Access to the Cancer Research UK charity shop is often obscured by parked, stopped and manoeuvring vehicles. Removing vehicles from this area will certainly make the approach to the shop safer and more approachable for pedestrians.
 - 5.5.2 The provision of a dedicated loading bay space on the Esplanade adjacent to Harrison Square will make a suitable provision for anyone looking to deliver donations to the charity shop, or deliveries to/ from any other premises in the area. This loading bay area is only some 16 meters (53 feet) from the door of the charity shop. This is not a significant distance to carry items. A plan showing the proposed layout of the area is attached as Appendix 7.
 - 5.5.2 A good portion of Mrs Gear's concern appears to stem from her experience during the construction of the new public toilets at Harbour House. At that time Harrison Square was closed to vehicular traffic for an extended period. However, for the duration of the building works the construction site and a large part of Harrison Square was closed off with plywood hoardings and Herris fencing. The works site also occupied the lay-by along the Esplanade blocking vehicles from stopping in the area. A photo of the area at the time is shown in Appendix 8.
- 5.6 Mrs Gear also suggested that the current access and congestion issues in Harrison Square would be resolved by banning parking.
 - 5.6.1 Apart from the four short-stay spaces in front of the chip shop, parking in Harrison Square and Irvine Place is currently banned between 8.30am and 5.30pm Monday to Saturday.
 - 5.6.2 Regardless of the restrictions already in place, and adequate road markings and signage, this area has only operated properly when regularly policed - or closed due to road/ building works.
- 5.7 In line with current procedures the Roads service wrote to the two objectors on 4 January 2013 detailing the reasons for the proposed

order and responding to the points that had been made in relation to the objection. These letters are copied as Appendices 5 and 6.

- 5.6 No response was received from either of the objectors following these letters and so their objections of 9 and 13 November 2012 to the advertised traffic regulation order remains.

6.0 Implications

- 6.1 Delivery On Corporate Priorities – The specific action recommended in this report meets the core principles of the Single Outcome Agreement and the Shetland Transport Strategy, particularly those of accessibility, inclusion and integrated local decision making.
- 6.2 Community / Stakeholder Issues – The consultation process identified community and stakeholder concerns regarding the conflict between vehicles and pedestrians, and regular access/ congestion issues in Harrison Square. Harrison Square has been identified by stakeholders as having significant merit as a pedestrianised public space. A specific objection to the proposals requires that a public hearing before an independent person is held. This public hearing allows the views of stakeholders and objectors to be heard.
- 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 Director, Infrastructure Services to promote permanent Traffic Orders, etc, and the Director also has delegated authority to make Traffic Orders when no objections have been received at public consultation stage. 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 – Minimising the amount of traffic within a shared surface area reduces the risk of collision with vulnerable pedestrians. Removing all traffic from such an area gets rid of the risk.
- 6.5 Equalities, Health and Human Rights – Removing unnecessary traffic from an area provides considerable benefits for all, but in particular for disabled and other vulnerable persons. This report is presented to Members for their information and approval, and ensures that the Council is seen to act in an evidence based and accountable manner.
- 6.6 Environmental – None.
- 6.7 Financial Resources – Any costs associated with implementing the pedestrianisation of Harrison Square will not be incurred until next financial year (2013/14). This is because the matter will have to be referred for a public hearing, unless the objections are withdrawn in the meantime. The proposed Traffic Management capital budget for financial year 2013/14 has adequate funds to cover the expected £2100 works costs. The works required to form the delivery bay on the Esplanade are already underway with funding from the Scottish

Government. The public hearing is expected to cost around £2500. This would be borne by the Roads Authority Functions revenue budget.

- 6.8 Legal – The Council as Roads Authority has a Statutory Duty to manage traffic on the road network and to promote such regulatory orders as are deemed necessary to facilitate the safe and convenient operation of the road network.
- 6.9 Human Resources – None.
- 6.10 Assets and Property – While implementing this closure would involve the installation of a few additional maintainable assets (bollards and signs) it will result in a significant reduction in wear and tear to the existing, and any future, surfacing through Harrison Square and the lower part of Irvine Place.

7.0 Conclusions

- 7.1 Harrison Square has been subject to regulation and parking restrictions since 2001. However, the existing provisions and associated signs are failing to deliver the intended benefits - to the detriment of both pedestrian safety and the amenity of the area.
- 7.2 A number of options have been considered for the area and the most effective and efficient solution to the issues is the full-time pedestrianisation of the area.
- 7.3 An objection has been made on the grounds that the restriction will prevent or discourage deliveries to premises in the area, in particular donations to the Cancer Research UK charity shop. However, clearing the area of traffic and providing a loading bay on the Esplanade adjacent to the area will make Harrison Square more accessible to many people, particularly the more vulnerable or less able.
- 7.4 Harrison Square presents a poor image of the town centre environment due to its appearance and the number of vehicles regularly looking for a parking spot to squeeze into. The pedestrianisation of Harrison Square has found favour with the majority of consulted parties who consider that it would significantly enhance the public amenity of the area.

For further information please contact:

Colin Gair, Traffic & Road Safety Engineer Tel: 01595 744867,

colin.gair@shetland.gov.uk

22 February 2013

List of Appendices

- Appendix 1: E-mail: 9/11/2012 – from Dianne Gear, Manageress, Cancer Research UK shop.
- Appendix 2: Letter by e-mail: 13/11/2012 – from Colliers International for Cancer Research UK.
- Appendix 3: Letter: 8/11/2012 – from Living Lerwick Limited.
- Appendix 4: Letter: 29/10/2012 – from Northern Constabulary.
- Appendix 5: Letter: 4/1/2013 – to Dianne Gear, Manageress, Cancer Research UK shop.
- Appendix 6: Letter: 4/1/2013 – to Colliers International for Cancer Research UK.
- Appendix 7: Plan: layout of loading bay on Esplanade adjacent to Harrison Square.
- Appendix 8: Photo: showing occupation of Harrison Square during construction works.

Gair Colin@Infrastructure Svs

From: Wishart Allan@SIC
Sent: 11 November 2012 19:49
To: Riise Jan@Legal & Admin Services; Coupe Dave@Roads Services; Gair Colin@Infrastructure Svs; Crossland Phil@Infrastructure Svs
Cc: Bell Malcolm@SIC; Stout Michael@SIC
Subject: Fwd: Harrison Square

All

Here is an Objection to the closure of Harrison Square to vehicular traffic, received from Ms Dianne Gear of the Cancer Research UK's Lerwick Branch.

Please confirm that a formal receipt of this objection letter will be sent to Dianne Gear.

Thank you

Allan Wishart
Councillor, Lerwick North

Begin forwarded message:

From: "Dianne Gear" [REDACTED]
Date: 9 November 2012 19:42:51 GMT
To: "Wishart Allan@SIC" [REDACTED]
Subject: Harrison Square
Reply-To: "Dianne Gear" [REDACTED]

Dear Mr Wishart,

Further to our earlier telephone conversation, I am writing to you on behalf of Cancer Research UK's Lerwick branch regarding concerns about the closure of traffic to Harrison Square.

The Cancer Research UK shop is a vital part of our community fundraising, where we raise around £100000 each year thanks to the public bringing in donated goods. I strongly believe that we would lose out greatly on these donations and therefore funds for vital fundraising without an easy access area to the shop for people and vehicles. It is imperative to our survival. During the construction of the new public toilets, this area was closed off for a number of weeks and our donated goods dropped by more than half.

We as an organisation object most strongly to the closure of this area. If the area behind the public toilets in Harrison Square was made a no parking area, the problem of traffic jams would be solved. I hope you will take our concerns regarding this important matter into account.

Kind Regards

Dianne Gear
Shop Manageress

This email has been scanned by the Symantec Email Security.cloud service.

Our Ref B0042695

9 Marylebone Lane
London W1U 1HL

www.colliers.com/uk

DDI	+44 207 344 6521
MOBILE	+44 7786 313376
MAIN	+44 20 7935 4499
EMAIL	huw.holman@colliers.com



13 November 2012

Head of Administration
Shetland Islands Council
North Ness
Lerwick
ZE1 0LZ

BY EMAIL

Dear Mr Riise,

HARRISON SQAURE, LERWICK - PEDESTRIANISATION

I am writing to you on behalf of Cancer Research UK to object to the above proposed works. I understand that Diane Gear the shop manager has made an objection and I am writing to you to confirm and support this opposition.

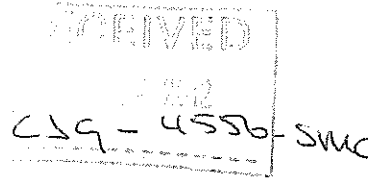
The pedestrianisation of Harrison Square will hugely impact the trade of the Cancer Research shop located in the north of the square. The shops business depends on donations from residents, which due to the remote location is generally done by car. This impact was seen when works were carried out to the public toilets adjacent to the shop. The works lasted a few weeks resulted in a 20% reduction in donations for that year.

As a charity shop which plays a large role in community fundraising I hope these concerns are taken into careful consideration. I look forward to hearing from you.

Yours sincerely,

Huw Holman
GRADUATE SURVEYOR

Colin Gair
Roads - Infrastructure Services Department
Shetland Islands Council
Gremista
Lerwick
Shetland
ZE1 0PX



7 Mounthooly Street
Lerwick, Shetland, ZE1 0BJ

T: 01595 696932
E: info@livinglerwick.co.uk
W: www.livinglerwick.co.uk

CC: Lerwick Community Council

8 November 2012

Dear Mr Gair

Statutory Consultation on Proposed Traffic Orders, Lerwick

The directors of Living Lerwick Ltd have now considered your plans for the pedestrianisation of Harrison Square and the extension of pedestrianisation on Commercial Street. We are in full support of these plans.

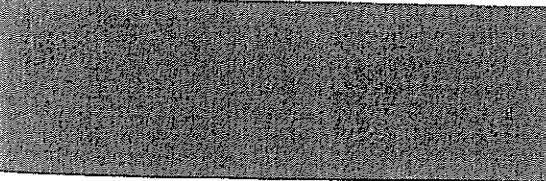
The directors are aware that a small number of businesses in the area are not in favour of the plans. As the south end of Commercial Street has never been pedestrianised in the past, it may be that these business owners cannot yet visualise the opportunities available in a street without constant traffic.

As detailed in the analysis of our surveys carried out by A.B. Associates, the majority of the public and businesses are supportive of pedestrianisation. A related concern is that parking and access issues need to be addressed. Living Lerwick Ltd is keen to work in partnership with you in resolving these issues.

The analysis of our surveys also revealed that more events in the town centre are a high priority for customers. As our business plan is based on the surveys, Living Lerwick Ltd is now in the process of planning these events. If your plans do not come to fruition, it will negatively impact our ability to provide what the businesses and customers have asked for in terms of events and various other environmental improvements to the area.

We look forward to working with you on access and parking for the town centre and wish you success with your pedestrianisation plans.

Yours sincerely



Harry Jamieson
Chair



**Northern
Constabulary**
Protect and Serve - Bliad is Ceirch

CDG - 4548 - SMG



Dave Coupe
Roads
Infrastructure Services Department
Gremista
LERWICK
Shetland ZE1 0PX

Police Station
Market Street
LERWICK
Shetland
ZE1 0JN

Telephone: 01595 692110
Fax: 01595 693311

Your Ref:
Our Ref:

29 October 2012

Dear Mr Coupe

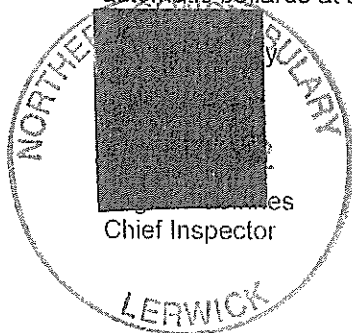
STATUTORY CONSULTATION ON PROPOSED TRAFFIC ORDERS, LERWICK

- Pedestrianisation of Harrison Square, Lerwick
- Extension of Pedestrianisation on Commercial Street, Lerwick
- Closure of Burns Walk, Lerwick, to Vehicular Traffic

Thank you for your correspondence dated 15th October 2012 regarding this matter.

The police have no objections to these proposals which I believe will enhance the town centre.

In relation to the extension of pedestrianisation on Commercial Street, can you advise if, as well as new signs at Church Road and Market Cross, consideration has been given to the installation of automatic bollards at the north entrance from Market Street onto Commercial Street?



GPMS Classification: NOT PROSECUTIVELY MARKED

Chief Constable: George Graham BA (Hons)



Executive Manager: Dave Coupe
Director: Phil Crossland

Dianne Gear
Manageress
Cancer Research UK Shop
Harrison Square
Lerwick

Roads
Infrastructure Services Department
Gremista
Lerwick
Shetland
ZE1 0PX

Telephone: 01595 744866
Fax: 01595 744869
roads@shetland.gov.uk
www.shetland.gov.uk

If calling please ask for
Colin Gair
Direct Dial: 01595 744867
Email: colin.gair@shetland.gov.uk

Our Ref: CJG/SMG/R/E3/38
Your Ref:

Date: 4th January 2013

Dear Dianne

**Shetland Islands Council (Harrison Square, Lerwick) (Pedestrianisation) Traffic
Regulation Order 2012
Notice of Objection**

Further to your notice of objection dated 9 November 2012 I am writing to you in response to the concerns you have raised regarding the proposed Traffic Regulation Order for Harrison Square. Council policy and the statutory public consultation process requires that I consider your objection, address your concerns where possible, and write to you to see if you would consider withdrawing your objection to the proposals.

I fully appreciate that a large part of your charity organisations local fundraising depends on the public bringing in donated goods to your shop. However, I do not feel that our proposals will have a negative impact on this. In fact, I believe that the proposed traffic free regime, in association with physical improvements to the Esplanade near your shop premises, may make the delivery of donations much easier.

I appreciate that your charity shop may have suffered a significant drop in donations during the refurbishment of Harbour House and the construction of the adjacent New Public Toilets. At that time the whole site and a large part of Harrison Square were closed off with tall plywood hoardings and Herris fencing. This left a very restricted space, even for pedestrians, through the Harrison Square area and largely obscured the frontages of premises in the area, including yours. At the same time the existing layby on the Esplanade was occupied by a covered pedestrian walkway, which replaced the footway that had been occupied for the building works. This made access difficult for all users, especially those wishing to make deliveries.

Currently, the area around your shop premises is filled with parked and manoeuvring vehicles during the normal business day. This makes it very difficult for people to deliver bulky donations to your shop by car. The area is also quite unattractive to pedestrians due

to the number of vehicles in the area and this must impact on footfall in the area, and thus your potential customer numbers.

You suggest making the area behind the toilets 'No Parking', thus removing the issue of 'traffic jams'. However, the area has had a parking restriction in place since 2001 and without constant policing has always suffered from congestion and blockages due to illegally parked vehicles.

Our proposals will result in a clear unobstructed area around your premises that will allow a much safer and more attractive approach for pedestrians. This is likely to increase footfall and therefore potential customers in the area. The provision of a specific 'Loading Only' bay on the Esplanade, as well as one off Irvine Place, will allow potential donors clear and easily accessible spaces to stop in while delivering items to your shop. These loading bays are much easier to police and are less likely to be occupied by illegally parked cars. Given that the proposed Esplanade loading bay would only be some 16m (50 feet) from your shop premises this could well result in an increase in your donations.

I would therefore be obliged if you would consider the remarks I have made above. Hopefully, upon reflection, you can agree that our proposals have the potential to enhance not only public amenity of the overall area but your charity shops business potential.

If you agree that the proposals may bring a positive benefit then I would ask that you write to me at the address above giving notice that you wish to withdraw your objection to the proposed Traffic Regulation Order.

If I do not hear from you before 26th January 2013 then I will proceed to preparing a report to the Council where your current objection will be presented to members for consideration. Should the members decide at that time to set aside your objection and proceed with the Traffic Regulation Order as proposed then a public hearing, before an independent person, will be held. You will be invited to present your objection at this hearing.

I would be happy to meet with you to discuss this matter, and to provide you with clarification on any of the issues addressed above.

I look forward to hearing from you.

Yours sincerely

A large black rectangular redaction box covering the signature of the Executive Manager.

Executive Manager, Roads

[HL12051201.doc]



Executive Manager: Dave Coupe
Director: Phil Crossland

Colliers International
9 Marylebone Lane
London
W1U 1HL

Roads
Infrastructure Services Department
Gremista
Lerwick
Shetland
ZE1 0PX

Telephone: 01595 744866
Fax: 01595 744869
roads@shetland.gov.uk
www.shetland.gov.uk

If calling please ask for
Colin Gair
Direct Dial: 01595 744867
Email: colin.gair@shetland.gov.uk

Our Ref: CJG/SMG/R/E3/38
Your Ref:

Date: 4th January 2013

Dear Sirs

**Shetland Islands Council (Harrison Square, Lerwick) (Pedestrianisation) Traffic Regulation Order 2012
Notice of Objection on Behalf of Cancer Research UK**

Further to your notice of objection dated 13 November 2012, lodged on behalf of Cancer Research UK in respect of their Lerwick shop, I am writing to you in response to the concerns you have raised regarding the proposed Traffic Regulation Order for Harrison Square. Council policy and the statutory public consultation process requires that I consider your objection, address your concerns where possible, and write to you to see if you would consider withdrawing your objection to the proposals.

I fully appreciate that a large part of your charity organisations local fundraising depends on the public bringing in donated goods to your shop, and that this is largely done by car. However, I do not feel that our proposals will have a negative impact on this. In fact, I believe that the proposed traffic free regime, in association with physical improvements to the Esplanade near the shop premises, may make the delivery of donations much easier.

I appreciate that the Lerwick charity shop may have suffered a significant drop in donations during the refurbishment of the nearby Harbour House and associated construction of the New Public Toilets. For well over a year the whole site and a large part of Harrison Square was closed off with tall plywood hoardings and Herris fencing. This left a very restricted space, even for pedestrians, through the Harrison Square area and largely obscured the frontages of premises in the area, including the Cancer Research charity shop. At the same time the existing layby on the Esplanade was occupied by a covered pedestrian walkway, which replaced the footway that had been occupied for the building works. This restricted access for all users, especially those looking to make deliveries.

Currently, the area around the shop premises is filled with parked and manoeuvring vehicles during the normal business day. This makes it very difficult for people to deliver bulky donations to the shop, either on foot or by car. The area is also quite unattractive to

pedestrians due to the numbers of vehicles in the area and this must impact on footfall in the area, and thus potential customer numbers.

Our proposals will result in a clear unobstructed area around the premises that will allow a much safer and more attractive approach for pedestrians. This is likely to increase footfall and therefore potential customers in the area. The provision of a specific 'Loading Only' bay on the Esplanade, as well as one off Irvine Place, will allow potential donors clear and easily accessible spaces to stop in while delivering items to the shop. Given that the proposed Esplanade loading bay would only be some 16m (50 feet) from the shop premises this could well result in an increase in donations.

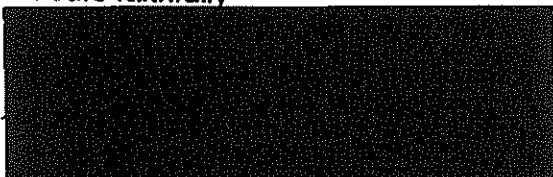
I would therefore be obliged if you would consider the remarks I have made above. Hopefully, you will agree that our proposals have the potential to enhance not only public amenity of the overall area but also the business potential of the charity shop.

If you agree that the proposals may bring a positive benefit then I would ask that you write to me at the address above giving notice that you wish to withdraw your objection to the proposed Traffic Regulation Order.

If I do not hear from you before 26th January 2013 then I will proceed to preparing a report to the Council where your current objection will be presented to members for consideration. Should the members decide at that time to set aside your objection and proceed with the Traffic Regulation Order as proposed then a public hearing, before an independent person, will have to be held. You will be invited to present your objection at this hearing.

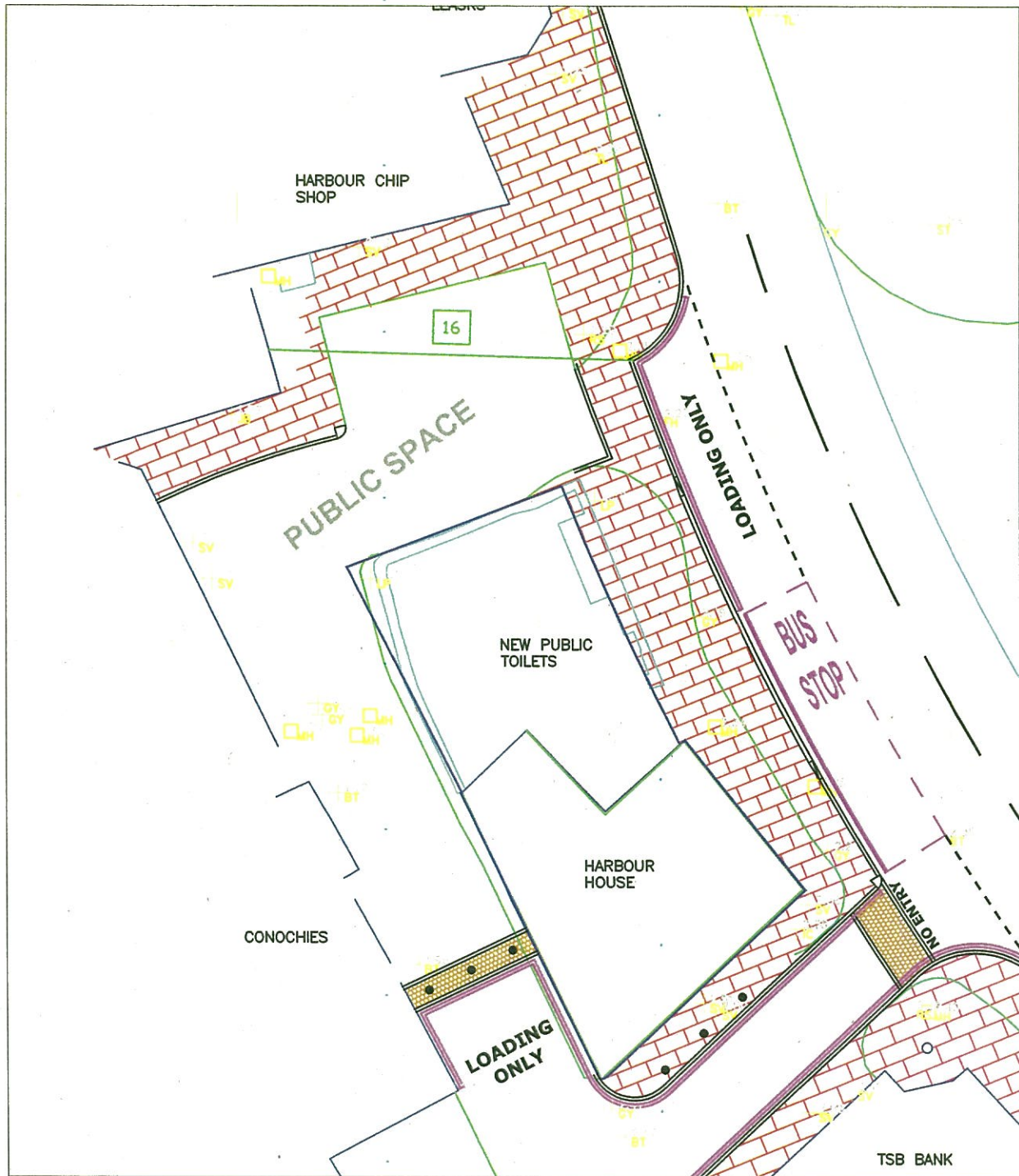
I look forward to hearing from you.

Yours faithfully

A large black rectangular redaction box covering the signature and name of the sender.

[HL12051202.doc]

File Ref: R/E1/2



Scheme:

Harrison Square & Irvine Place,
Lerwick
Environmental Improvement
Scheme

Title:

Schematic Layout for
Proposed Pedestrianisation

Shetland Islands Council

Traffic & Road Safety Section, Roads Service
Department of Infrastructure Services
Gremista, Lerwick, Shetland ZE1 0PX

Tel: 01595 744866 Fax: 01595 744869



Date:

02/2013

Drawn:

CJG

Checked:

Scale:

NONE

Drg No:

DRAWING-03

Rev:

A



**Environment and Transport****6 March 2013****Traffic Regulation Orders, Etc. – Annual Progress Report**

RD-03-13-F

Reported Presented by Traffic & Road Safety Engineer**Infrastructure Services Department / Roads Service****1.0 Summary**

- 1.1 The purpose of this report is to inform the Environment and Transport Committee of the Traffic Orders etc. made in the past year and to provide an overview of the progress of those that are currently being promoted.
- 1.2 This annual report allows Members to monitor the progress and performance of the Roads Service with regards to Traffic Orders and Notices that have been promoted or made under delegated authority.

2.0 Decision Required

- 2.1 This report is for the information of Members and requires no decision.
- 2.2 The Environment & Transport Committee is asked to CONSIDER and COMMENT on the contents of this report.

3.0 Detail**3.1 Completed Permanent Traffic Orders etc**

The following Orders have been made and/ or introduced during 2012:-

- 3.1.1 SIC (King Erik Street, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in January 2012.

- 3.1.2 SIC (12 Queens Place, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in January 2012

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

Requested by a disabled person resident in the area. The order was made in January 2012.

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

Requested by a disabled person resident in the area. The order was made in January 2012.

- 3.1.5 SIC (6 Queens Place, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in January 2012.

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

Requested by a disabled person resident in the area. The order was made in January 2012.

- 3.1.7 SIC (Glebe Park, Bressay) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in January 2012.

- 3.1.8 SIC (Bruce Crescent, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in March 2012.

- 3.1.9 SIC (Grindibrek, Skeld) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in March 2012.

- 3.1.10 SIC (Union Street, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in April 2012.

3.1.11 SIC (2 North Toogs, Burra) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in June 2012.

3.1.12 SIC (Brucehall Terrace, Uyeasound) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in June 2012.

3.1.13 SIC (Various Roads, Lerwick) (Parking Places for Disabled Persons' Vehicles) (Revocation No 1) Order 2012:

This order was promoted to allow disabled parking places that were no longer required to be removed by revoking their traffic orders. The three individual orders revoked include parking places at Tarland, Browns Road and Haldane Burgess Crescent.

3.1.14 SIC (Staneyhill, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in June 2012.

3.1.15 SIC (18 Sandside, Firth) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in July 2012.

3.1.16 SIC (9 Voderview, Lerwick) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in September 2012.

3.1.17 SIC (Stanegarth, Lerwick) (Prohibition of Driving and Waiting) Traffic Regulation Order 2012:

Requests for a number of disabled parking spaces at the inner end of the Stanegarth housing scheme were made by residents in the area. As all of the properties in this area were sheltered houses a single order was made to exclude all non-disabled persons vehicles from the parking area closest to the houses. The order was made in September 2012.

3.1.18 SIC (12 Queens Place, Lerwick) (Parking Place for Disabled Person's Vehicle) (Revocation No 2) Order 2012:

This order was promoted to remove a disabled parking place that was no longer required.

3.1.19 SIC (17 Leaside, Firth) (Parking Place for Disabled Person's Vehicle) Order 2012:

Requested by a disabled person resident in the area. The order was made in November 2012.

3.2 Permanent Traffic Orders etc. in Progress

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

3.2.1 SIC (Burns Walk, Lerwick) (Road Closure) Traffic Regulation Order 2012:

Advertised in October 2012. One objection received. Reported to Environment & Transport Committee for a decision.

3.2.2 SIC (Commercial Street, Etc, Lerwick) (Pedestrianisation) Traffic Regulation Order 2012:

Advertised in October 2012. Several objections. Consideration of the objections and possible mitigation measures ongoing.

3.2.3 SIC (Harrison Square, Lerwick) (Pedestrianisation) Traffic Regulation Order 2012:

Advertised in October 2012. Two objections received. Reported to Environment & Transport Committee for a decision.

3.2.4 SIC (A970 Scalloway) (30 Miles Per Hour Speed Limit) Traffic Regulation Order 2012:

Advertised in November 2012 as part of a group of orders revising the speed limit extents in the Scord and Mill Brae area. No objections received. The order is due to be made shortly for implementation in April 2013.

3.2.5 SIC (A970 Scalloway) (40 Miles Per Hour Speed Limit) Traffic Regulation Order 2012:

Advertised in November 2012 as part of a group of orders revising the speed limit extents in the Scord and Mill Brae area. No objections received. The order is due to be made shortly for implementation in April 2013.

3.2.6 SIC (B9074 East Voe, Scalloway and Trondra Bridge) (40 Miles Per Hour Speed Limit) Traffic Regulation Order 2012:

Advertised in November 2012 as part of a group of orders revising the speed limit extents in the Scord and Mill Brae area. No objections received. The order is due to be made shortly for implementation in April 2013.

3.2.7 SIC (A970 Gairloch) (50 Miles Per Hour Speed Limit) Traffic Regulation Order 2013:

Advertised in January 2013 following the review of speed limits on A & B class roads.

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

The Order was drafted in 2011 and we are still awaiting approval from landowners before the formal consultation process begins. The Order would stop up an old unused section of the former A971, at the Loch of Hellister that became redundant following a 1980s road improvement, thereby allowing the solum of the old road to revert to the control of the landowners.

3.2.9 SIC (Dunrossness School Road) (30 Miles Per Hour Speed Limit) Traffic Regulation Order:

This speed limit was prepared ready for drafting an order in 2012 but at this time has not been promoted. With no accident history there are insufficient technical grounds to prioritise this limit in light of the current budget reductions for Traffic Management.

3.2.10 SIC (Laxfirth Road, Gort) (40 Miles Per Hour Speed Limit) Traffic Regulation Order:

This speed limit was prepared ready for drafting an order in 2012 but at this time has not been promoted. With no accident history there are insufficient technical grounds to prioritise this limit in light of the current budget reductions for Traffic Management.

3.3 Temporary Traffic Regulation Orders, etc.

During the course of 2012 a total of 42 Temporary Orders and Notices were made for road closures, speed limits, etc. These were to allow works to be carried out safely by ourselves, utilities and others, and to allow various events to take place.

3.4 Other Orders

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

This Order is required for the proposed A971 Haggersta Road Improvement scheme. It was referred to the Scottish Ministers for their determination on 21 February 2003.

This long running saga was eventually concluded when the Scottish Ministers confirmed both the Stopping Up Order and the Compulsory Purchase Order in March 2012.

Legal are completing the various procedures but the scheme is no longer in the Councils Capital Programme.

4.0 Implications

4.1 Strategic

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

4.1.2 Community /Stakeholder Issues – None.

4.1.3 Policy And/ Or Delegated Authority

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

In order to allow the Committee to fulfill its monitoring and scrutiny role for responsibilities under their authority, but which have been delegated to officers, this annual report is presented to Members for their information, consideration and comment.

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

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

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

4.1.4 Risk Management - None.

4.1.5 Equalities, Health And Human Rights – None.

4.1.6 Environmental – None.

4.2 Resources

4.2.1 Financial – None.

4.2.2 Legal - None.

4.2.3 Human Resources – None.

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

5.0 **Conclusions**

5.1 This report is for the Committee, in its monitoring and scrutiny role, to note and comment on the various Traffic Orders and Notices made during the past year under delegated authority, as identified in this report.

For further information please contact:

Colin Gair, Traffic & Road Safety Engineer, Roads Service

T :: 01595 744867 E :: colin.gair@shetland.gov.uk

22 February 2013

APPENDIX 1

Procedures for the Making of Permanent Traffic Orders

1. The procedures for making permanent traffic orders are governed by the 'Local Authorities Traffic Orders (Procedure) (Scotland) Regulations 1999'
2. A draft Order, Notice and advertisement are prepared by the Roads Service with input from Legal Services as required.
3. The Roads Service writes to interested parties, organisations, and statutory consultees enclosing a copy of the proposed Order requiring comments within 28 days.
4. The Roads Service then considers any comments received and makes suitable amendments to the proposals if appropriate. If it is not appropriate to make suitable changes a letter will be written to the consultee seeking to allay their concerns. This letter is copied to Legal Services.
5. The Order is advertised in the Shetland Times and a Notice posted on site. The advert is undersigned by the Director of Infrastructure Services. A formal Notice is also sent to those previously consulted at (2) above no later than the date of the newspaper advert. The period specified for objections to be lodged must be not less than 28 days, with the notice period not commencing until after the date of the advert appearing.
6. If there are no objections to the advertised Order then it will be made as at (12) below.
7. If a formal objection is received then the Roads Service will write to the objector, providing further information as appropriate, requesting that the objection be withdrawn. This letter is copied to Legal Services.
8. If there is a formal objection that is not withdrawn then a report is presented by the Roads Service to the Environment and Transport Committee for a decision.
9. The Environment and Transport Committee will consider the report and may decide to either: -
 - a. Make the Order as advertised, despite objections, or
 - b. Make an Order that applies a lesser restriction than was advertised, or
 - c. Not make any order at all.
10. If the decision taken is to proceed with making an Order then it will be made as at (12) below.
11. Certain Orders, where there are objections to them, have to be referred to the Scottish Government for the consent of the Scottish Ministers before they can be made. If that were necessary a letter to the Scottish Government would be written by the Roads Service with input from Legal Services as required following a "resolution" by the Environment and Transport Committee. The Scottish Ministers may require a public hearing to be held prior to them reaching a decision. Should the Scottish Ministers confirm the proposal the Order will proceed.

12. The Order is signed by the Director of Infrastructure Services and sent to Legal Services for safekeeping.
13. The Roads Service advertises a Notice of the Making of the Order in the Shetland Times and sends copies of the Order to emergency services, etc.
14. The Order is implemented (comes into force) following the advertisement.

**Environment and Transport Committee****06 March 2013****Infrastructure Services Directorate Plan****Report Number : ISD-04-13-F****Report by: Director of Infrastructure Services****Infrastructure Services
Department****1.0 Summary**

- 1.1 This report presents the draft Infrastructure Services Directorate Plan which sets the policy and performance management framework for the directorate and outlines the aims, objectives and actions for the financial year 2013/14.
- 1.2 The Directorate Plan is aligned to the Council's agreed budget strategy and will be fully integrated with the new Shetland Single Outcome Agreement / Community Plan and the SIC Corporate Plan 2013-2018 / Change Management Programme as they are brought to Council in the June meeting cycle.
- 1.3 Progress reports will be submitted to this Committee on a quarterly basis to allow Members to monitor the delivery and progress of the plan.

2.0 Decisions Required

- 2.1 Members are requested to:
 - 2.1.1 review and discuss the contents of the Draft Directorate Plan;
 - 2.1.2 endorse the contents of the Plan; and
 - 2.1.3 approve the priorities for the Infrastructure Services Directorate for the financial year 2013/14 as set out in the Plan.

3.0 Detail

- 3.1 The Council's Planning and Performance Management Framework and the Council's constitutional arrangements require the reporting of activity and performance to functional Committees.

- 3.2 The draft Directorate Plan sets out the key aims, objectives and actions, core performance measures and key risk management activities of the Directorate, so the Committee can understand how the Directorate is contributing to the delivery of the Single Outcome Agreement / Community Plan, the Council Improvement Plan and the agreed Budget Strategy.
- 3.3 The Committee is asked to consider and discuss any aspect of the information provided and to endorse the contents of the Directorate Plan and approve the priorities for Corporate Services for the 2013/14 financial year.
- 3.4 Quarterly progress reports will be submitted to this Committee to allow Members to monitor the delivery and progress of the Plan.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Council's Improvement Plan.
- 4.2 Community /Stakeholder Issues – Consultation with customers and other stakeholders is on-going as an integral part of each aspect of service delivery.
- 4.3 Policy And/Or Delegated Authority –
 - 4.3.1 The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they:

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

 - (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.
 - (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”
- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.
- 4.5 Equalities, Health And Human Rights – None.
- 4.6 Environmental – None.

Resources

- 4.7 Financial – The actions, measures and risk management described in this report will be delivered within existing approved budgets and are aimed at ensuring delivery of the Council's agreed budget strategy.
- 4.8 Legal – None.
- 4.9 Human Resources - None.
- 4.10 Assets And Property – None.

5.0 Conclusion

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

For further information please contact:

Phil Crossland, Director of Infrastructure Services

Tel: 01595 744851 E-mail: phil.crossland@shetland.gov.uk

27 February 2013

List of Appendices

Appendix 1 – Draft Infrastructure Services Directorate Plan

INFRASTRUCTURE SERVICES DIRECTORATE PLAN

2013/14

Infrastructure Services Directorate Plan

ABOUT US.

The Infrastructure Directorate comprises the functions of environmental health and trading standards, waste collection, waste management, street cleansing, burial grounds, ferry operations, ports and harbours, roads, building services, fleet management unit, transport operations, and environment and energy.

This Directorate Plan provides an overview of the key objectives and aims for the Infrastructure Directorate over the next year. Detailed Plans for each service are included in the attached annexes. These encompass resources, benchmarking, service risks and standards as well as key issues within each service.

The Directorate has 491 full time equivalent staff and annual revenue expenditure of £ 42.2 million and a capital budget of £4.4 million. As detailed below:

Service	Number of Staff (FTE)	Gross Revenue Expenditure Budget (£)	Revenue Income Budget (£)	Net Revenue Budget (£)	Net Capital Budget (£)
Directorate	16.40	617,916	-500	617,416	0
Building and Transport Operations	63.11	1,909,202	-146,265	1,762,937	460,000
Environment Services	89.64	7,270,594	-3,239,794	4,030,800	45,000
Ferry Operations	140.69	12,169,974	-2,114,580	10,055,394	805,143
Ports and Harbours	101.12	15,175,845	-15,398,253	-222,408	2,079,156
Roads	79.48	5,063,878	0	5,063,878	1,053,250
Infrastructure Services Total	490.44	42,207,409	-20,899,392	21,308,017	4,442,549

GOVERNANCE ARRANGEMENTS

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

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

DIRECTORATE PURPOSE

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

- **“Securing the Best for Shetland”**

OUR VALUES

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

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

<i>WHAT WE ACHIEVED LAST YEAR</i>	
The main achievements across the Directorate in 2012-13 were as follows:	
· Completed and reported to Council the Inter Island Ferry Review identifying savings of £3.1 million.	· Completed and implemented the review of Street Cleansing delivering savings of £19K in 12/13 and £45k in a full year
· Completed and implemented Winter Roads Maintenance Review delivering savings of £375K.	· Completed and reported to Council the Review of off street car parking in Lerwick
· Completed and reported to Council the Review of Public Toilets identifying savings of £64K.	· Developed and Piloted a zero based activity costing model to align resources with SOA priorities
· Completed and reported to Council the Review of Tingwall Airport identifying savings of £120K	· Building Services team member awarded National Apprentice of the Year Award
· Completed and reported to Council the Review of Community Skips identifying savings of £70K	· Completed and Implemented a Review of Nieghbourhood Support Worker Service Saving £40K
· Completed and Reported to Council the Review of Viking Bus Station identifying savings of £40k	· Achieved first in water excnagne of a ferry thruster unit. Introduced in house thruster overhauls.
· Completed and implemented the Review of Street Lighting delivering savings of £25K	· Achieved successful renewal of Ferries Document of Compliance.
- Completed Aith - Bixter £1.5 million road Improvement scheme	- Completed review of A and B road Speed Limits

<i>AIMS FOR 2013-14.</i>	
· We will improve our customer relationships by seeking feedback and responding to what they tell us by implementing service changes where possible.	· We will work together within the directorate and with other council departments.
· We will communicate with customers, elected members, community councils and other partners on service provision and change.	· We will deliver a balanced budget in 2013-14.
· We will undertake self evaluation and benchmarking in order to be ready for BV2.	· We will continue to develop a medium term budget strategy for 2013/14 through to 2016/17 so that the Directorate meets its target operating budget of £18.6 million in 2015/16.
· We will set standards for core activities that are deliverable from the resources available and develop Policies to reflect this.	· We will be open and honest about what is achievable within the resources available, where we can not provide a service we will seek to explain our decisions.
· We will implement service review outcomes to ensure they are delivered on time with savings targets met.	· We will have a sound performance management system in place.
· We will support staff to manage change by communicating reasons for change and keep staff informed throughout the process.	- We will establish a quarterly liaison group between Infrastructure management and Trades Union representatives to improve communication.

DIRECTORATE WIDE OUTCOMES AND OBJECTIVES.

Note each Action/Objective should be **SMART** e.g. **S**pecific - (says what the team will do/deliver). **M**easurable - (shows how you are going to measure the achievement). **A**ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). **R**ealistic - (the objective/action is practical, results orientated, deliverable and relevant). **T**ime Bound - (specify when the action/objective needs to be completed).

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

Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Timescales	Progress			
				SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4
ISA1	Reduced cost to the Tax Payer of management support and clearer lines of reporting	To provide a management structure which maximises synergies and has clear lines of accountability	Complete Restructure of Infrastructure Services to meet the requirements of the MTFP	3.1, 3.2, 3.3	6.5 7.1		Structure Implemented	Aug-13				
ISA2	Reduced Costs to the Tax Payer of Ferry Operations whilst minimising the impacts to the Shetland Community	To reduce the operating cost of the Inter Island Ferry service whilst minimising the impact on Shetlands communities	Implement the Outcome of the Inter Island Ferry Review	3.1, 3.2, 3.3, 13	6.5		Changes Implemented	Mar-14				
ISA3	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	To reduce the operating costs to the tax payer by transferring assets to other organisations	Implement the Public Toilet Service Reviews	3.1, 3.2, 3.3	6.5		Changes Implemented service provision maintained by community.	Jul-13				
ISA4	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	Deliver an alternative model of service provision which meets the need of the travelling public	Implement the Viking Bus Station Service Review	3.1, 3.2, 3.3, 13	6.5 8		Changes Implemented and service provision maintained by private or voluntary sector.	Jul-13				
ISA5	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	Ensure that the airport remains compliant with CAA requirements but that staffing costs are kept to a minimum	Implement The Tingwall Airport Service Review	3.1, 3.2, 3.3, 13	6.5		Changes Implemented	Jul-13				
ISA6	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	Reduce the both the number and total cost of ownership of the Councils vehicle fleet	Complete and Implement the SIC Vehicle Fleet Review	3.1, 3.2, 3.3	6.5 8		Review completed and approved by Council and Fleet downsized	Mar-14				
ISA7	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	Ensure that the bulky uplift scheme is operational to replace community skip schema and monitor operation and report back to council after first six months	Implement and Review a Bulky Uplift Scheme	3.1, 3.2, 3.3, 14	6.5		Implemented April 13 and Reviewed Sept 13	Sep-13				
ISA8	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	To achieve additional savings whilst minimising impacts to customers to ensure that the targets in the MTFP are achieved	Identify Additional Savings to move the Directorate to a position of Financial Sustainability	3.1, 3.2, 3.3	6.5		Additional Savings Identified to reduce the Directorate Budget to £18.6 million.	Sep-13				

ISA9	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	Ensure that the public sector in Shetland is making the most efficient use of resources in managing its asset.	Progress Joint Working With NHS for non domestic estate management	3.1, 3.2, 3.3	6.5 8 9.3		Review recharge mechanisms for both organisations and develop joint working model	Jan-14				
ISA10	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	To identify synergies between similar services and reduce the cost of service provision	Review Grounds Maintenance functions across the Council	3.1, 3.2, 3.3, 14	6.5 8		Review Completed and Reported To Council	Jan-14				
ISA11	Increased Economic activity in Shetland Ports from West of Shetland Oil and Gas and Marine renewables.	To ensure that the Council understand the future potential economic benefit which could be gained for its ports.	Develop Medium/Long term business plans for Scalloway and Sullom Voe Harbours	1, 3.1, 3.2, 3.3	6.5 8		Plan Developed and approved	Mar-14				
ISA12	Public Assets are maintained to affordable levels	To maintain Assets which are the responsibility of Infrastructure Services in a risk managed and affordable manner	Implement the Infrastructure Services Asset Investment Plan	13	6.5 8		Deliver Identified Schemes within the Asset Investment Plan to agreed budget	Mar-14				
ISA13	Customers will be able to clearly understand the service levels provided	To communicate to customers what we will and wont do so that they are clear on what they can reasonably expect from the Council	Develop Clear Policies for Services reflecting the Requirements of the Medium Term Financial Plan	3.1, 3.2, 3.3	3 6.5		Develop and report to Council a programme of Policies aligned to resources	Mar-14				
ISA14	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	To manage service delivery across the Directorate to ensure that as a Directorate we deliver a balanced budget for 2013/14	Deliver Services to the agreed budget for the Directorate	3.1, 3.2, 3.3	6.5		Directorate Services delivered to agreed budget +/- 1%	Mar-14				
ISA15	Reduced overhead costs for taxpayer and improved service delivery including legal compliance.	To deliver and manage the Carbon Management Plan for Council to reduce emissions and costs to taxpayer.	Develop a Climate Change Implementation Plan	15	11.1 11.2		Plan Approved by Council	Mar-14				

Progress Against Action Plans						
Directorate Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Directorate Service Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Building and Transport Operations Service Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Environmental Services Service Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Ferry Operations Service Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Ports and Harbours Service Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Roads Service Plan Actions	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0
Total	Total	Red	0	0	0	0
		Amber	0	0	0	0
		Green	0	0	0	0

LINKS TO NATIONAL AND LOCAL STRATEGIC PLANS AND FRAMEWORKS.

The Infrastructure Directorate recognises its part in realising national and local aspirations and targets. These include those set out in the National Planning Framework, the Local Community Plan, the Single Outcome Agreement and the Corporate Improvement Plan. Specific issues relating to the Directorate include:

A number of National strategic objectives and the local equivalent within the Community Plan pertain to the Directorate. These strategic objectives lead to a range of National and Local indicators which are also pertinent including:

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

KEY PERFORMANCE INDICATORS					
	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
ISP1	Full-time equivalents in Infrastructure Services - Contracted Hours only	Monthly from Covalent	March 2013 FTE Count	Reduction in line with MTFP	
ISP2	Days lost due to sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
ISP3	Days lost due to long-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
ISP4	Days lost due to short-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
ISP5	Percentage rate of sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Less than 4% and Improvement on previous year	
ISP6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
ISP7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
ISP8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
ISP9	Employee Miles Claimed in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
ISP10	Incident Notifications (PINS) in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Monthly Average less than 2.75	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
ISP11	Tonnes of CO2 produced by Council Operations	Quarterly - Energy and Environment Team			
ISP12	Council’s Energy Consumption kWh	Monthly - Energy and Environment Team			
ISP13	Tones of Waste Collected	Monthly - Waste Management Team			
ISP14	Waste diverted from landfill	Monthly - Waste Management Team			
ISP15a	Number of Scheduled ferry crossings that were disrupted by cause	Monthly - Ferry Operations	Weather		
ISP15b		Monthly - Ferry Operations	Other		
ISP16a	Number of days of road closures broken down by cause	Monthly - Roads Service	Repairs		
ISP16b		Monthly - Roads Service	Utilities		
ISP16c		Monthly - Roads Service	Third Parties		
ISP17a	Number of days Tingwall Airport was closed during operating hours	Monthly - Transport Operations	Weather		
ISP17b		Monthly - Transport Operations	Other		
ISP18a	Reduce deaths and injuries on Shetland’s roads (rolling	Monthly - Roads Service	KSI		

ISP18b	average over five years)	Monthly - Roads Service	All Accidents		
ISP19a	Improve the community’s perception of their neighbourhood	Monthly Environmental Health	Noise complaints		
ISP19b		Monthly Environmental Health	Dog complaints		
ISP19c		Monthly Environmental Health	Litter Complaints		
ISP19d		Monthly Environmental Health	Dog Fouling Complaints		
ISP19e		Monthly Environmental Health	Antisocial behaviour complaints		

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

SELF EVALUATION.

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

During 2012/13 the Directorate intends to assess itself against “How Good is Your Council” and relevant Best Value Toolkits.

EXTERNAL ENGAGEMENT.		
External engagement is key to our success and the Objectives detail how we will improve in 2012/13. The table below outlines some of the key external engagement activities for 2012/13		
Project	Engagement	Timeline
Post implementation review of Ferry Review changes.	Community representatives and stakeholders.	Ongoing and review scheduled for six monthly.
Implementation of Service Reviews	Community representatives and stakeholders.	Ongoing
Implementation of Asset Investment Plan	Public, Community Councils, Elected members and Stakeholders as required.	Ongoing
Roads Customer Satisfaction Survey	Community Councils and Elected Members	April
Implementation of Service Reviews and restructuring	Trades Unions and Staff	Ongoing

ACTION PLANS FOR 2012-13.

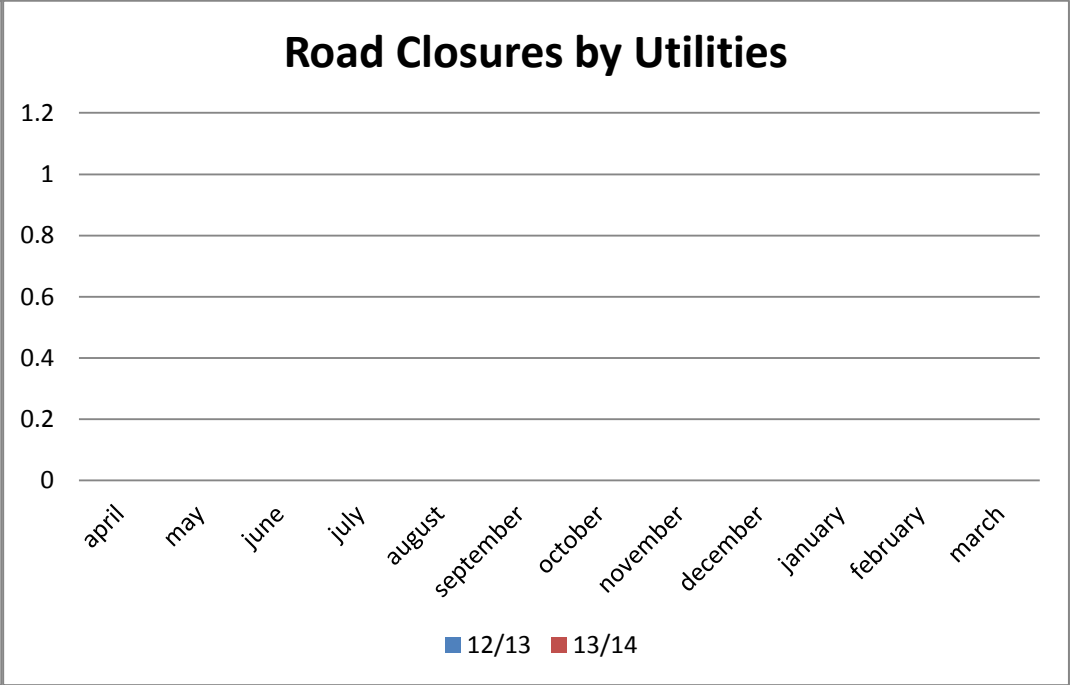
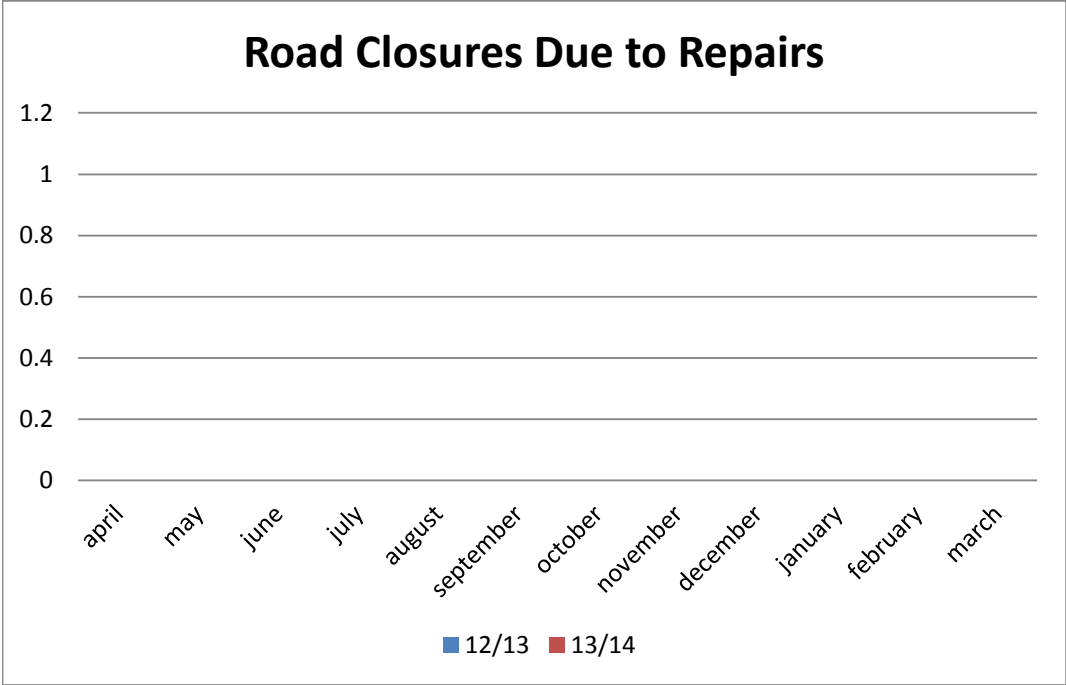
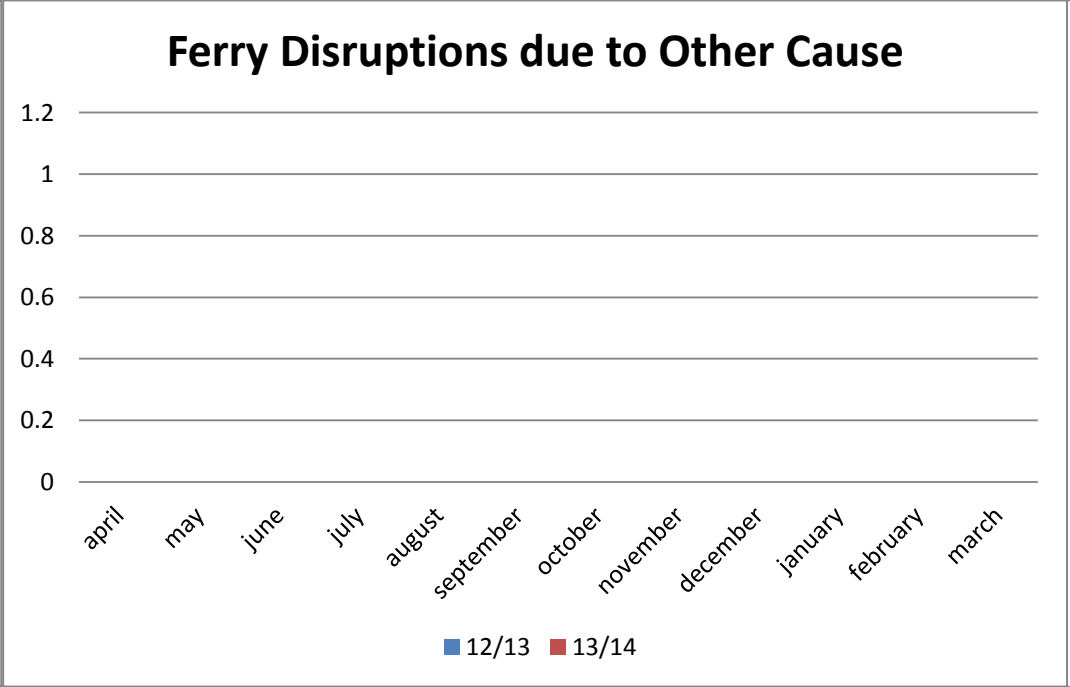
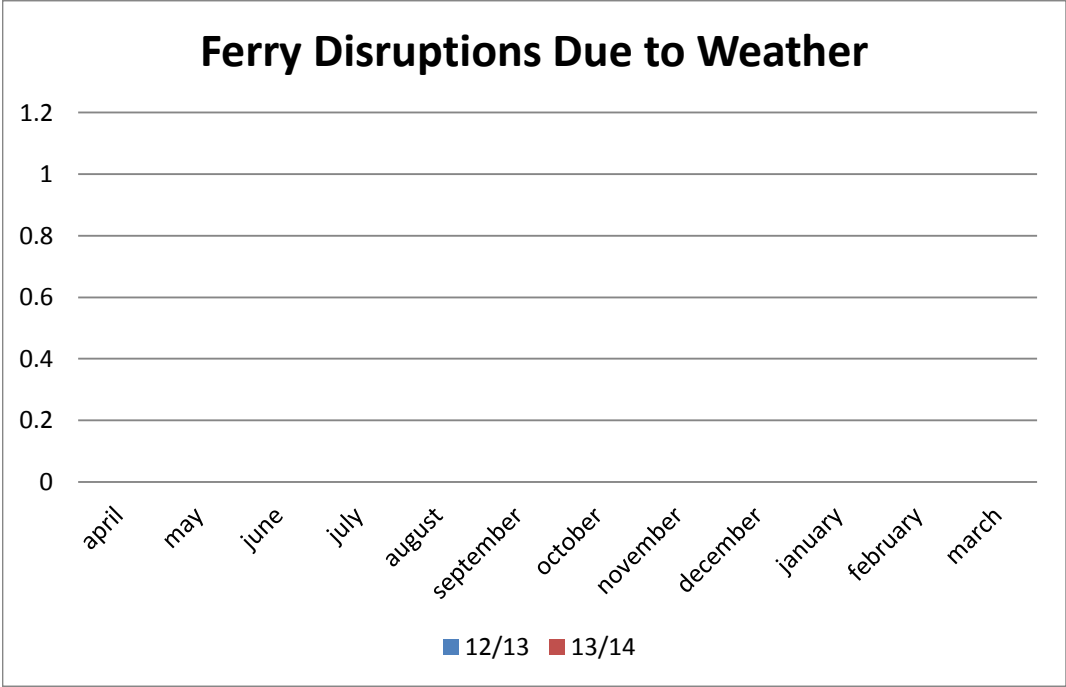
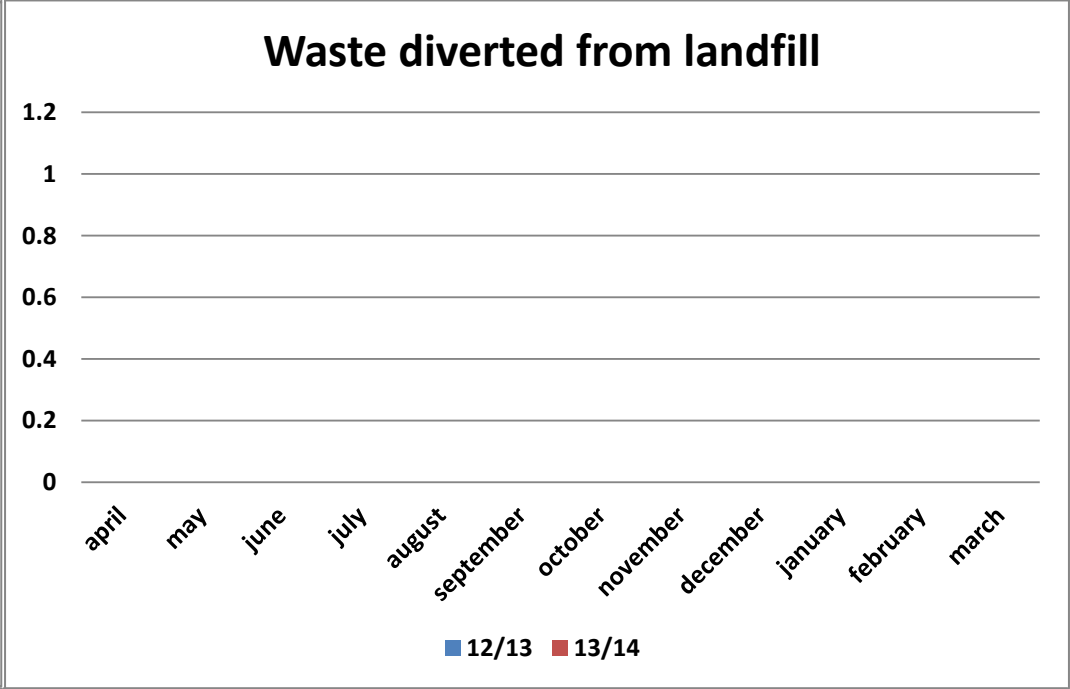
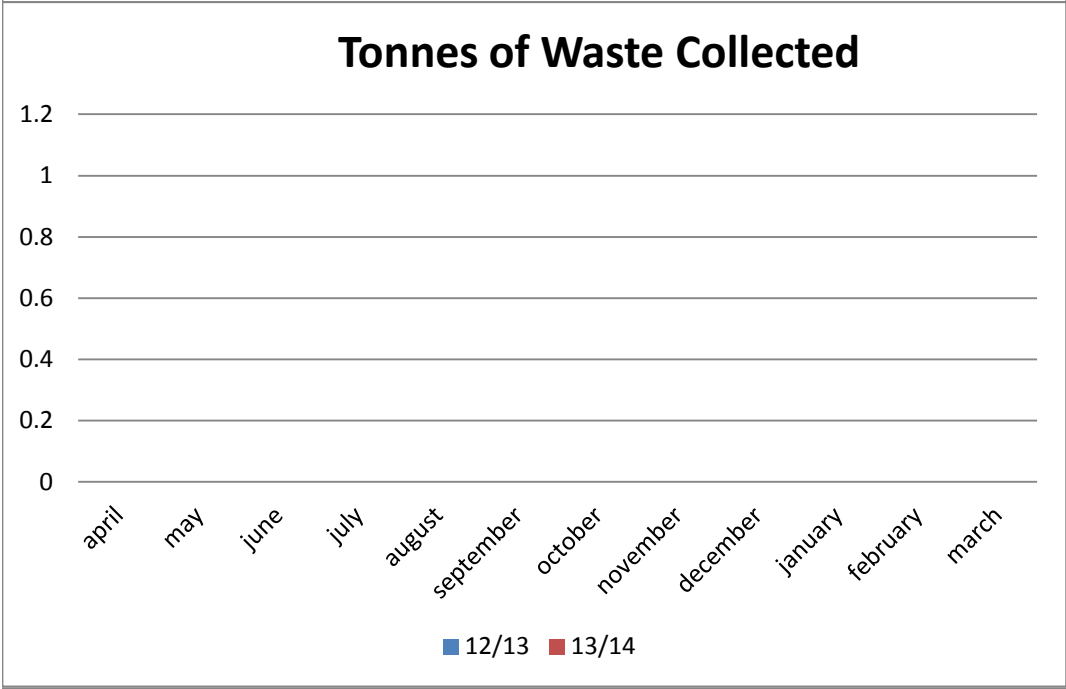
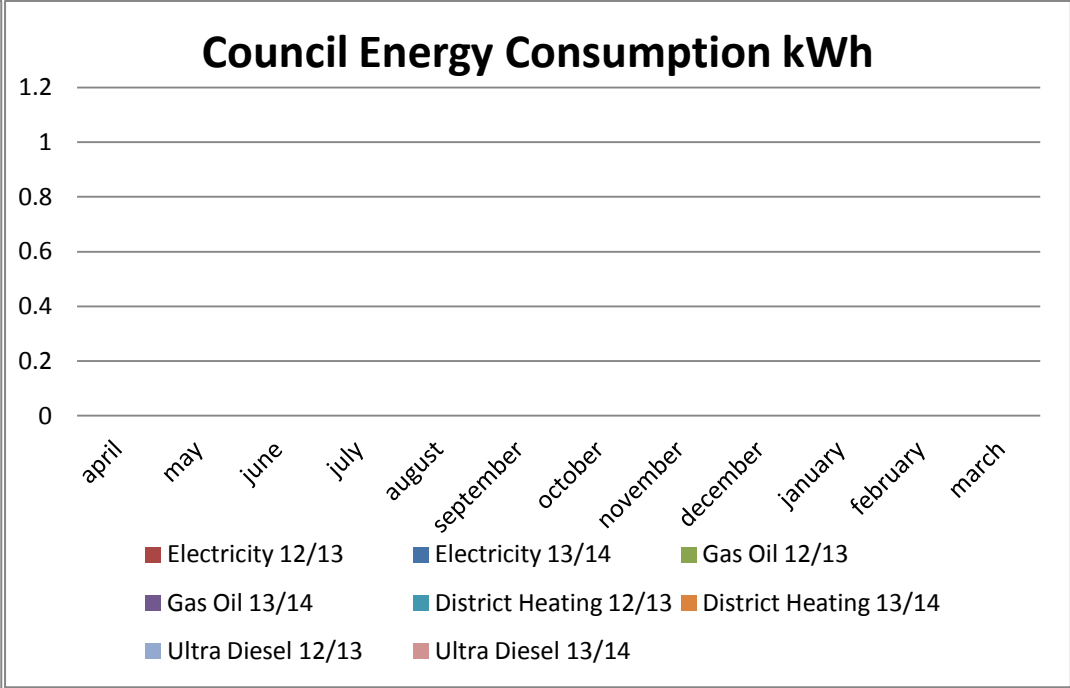
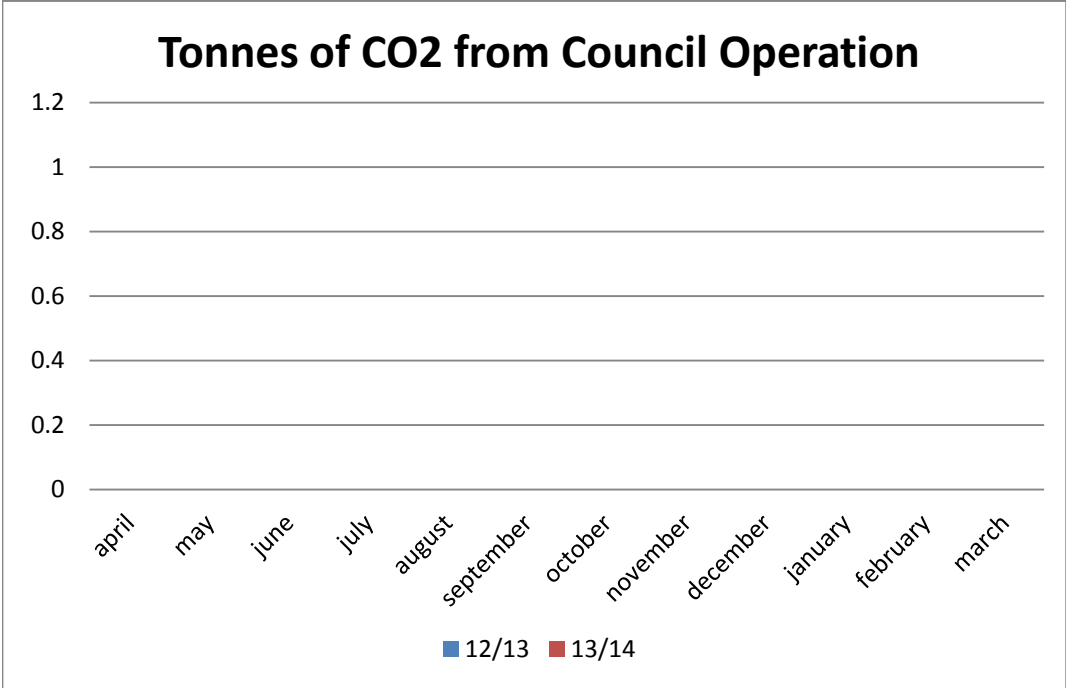
Detailed action plans for each service are annexed to this document and detail the outcomes, objectives and actions for each service with respect to Improvements, business as usual, budget actions and additional risk ma

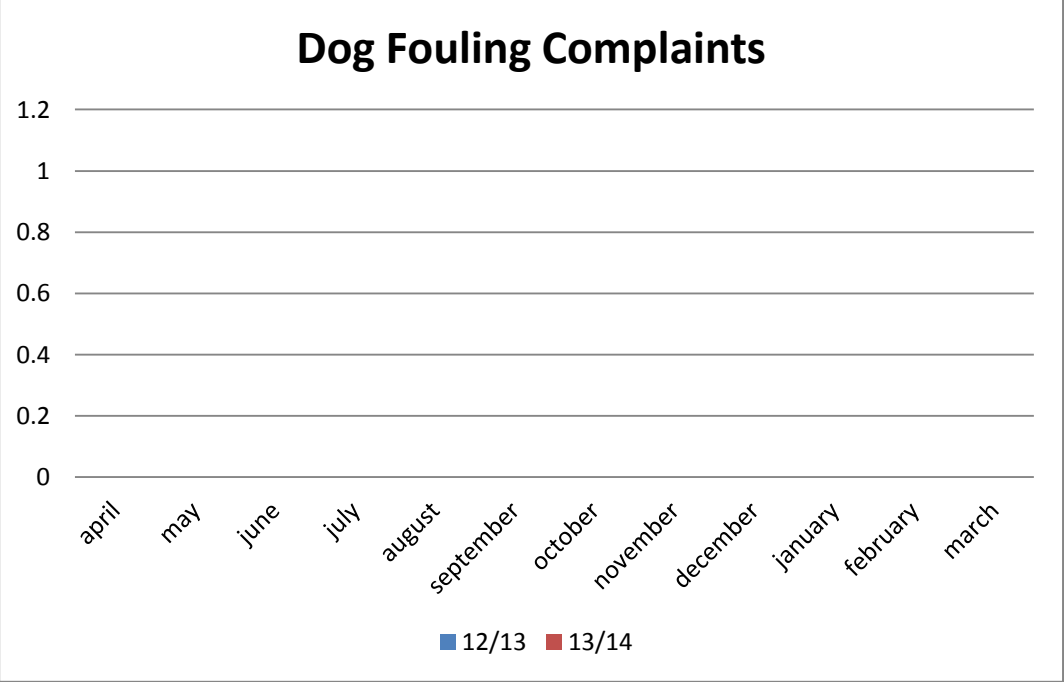
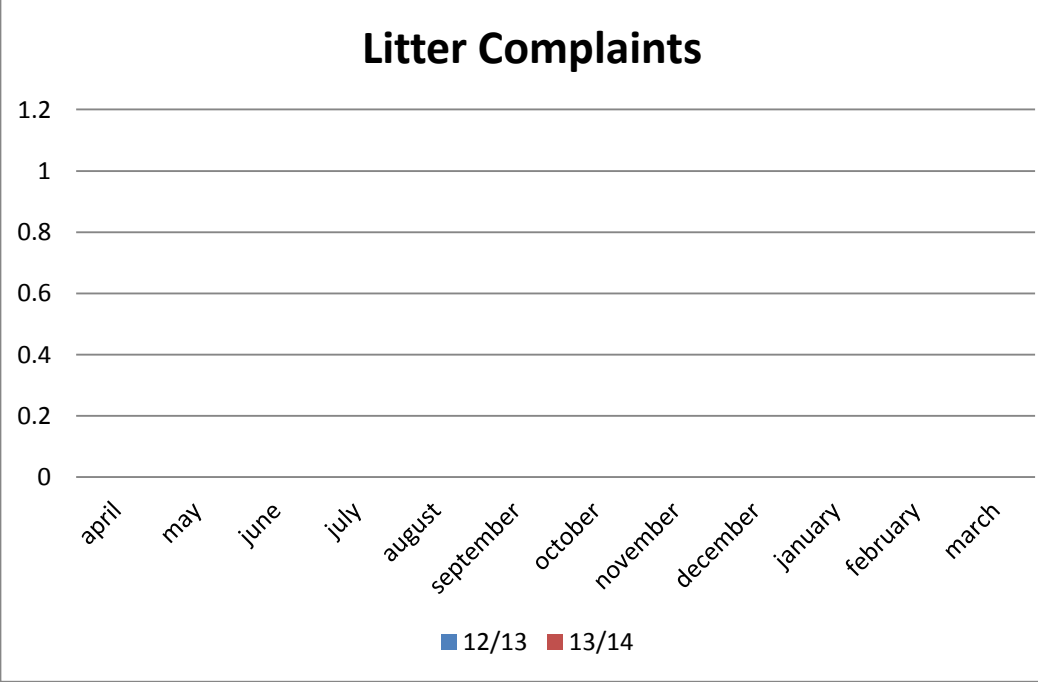
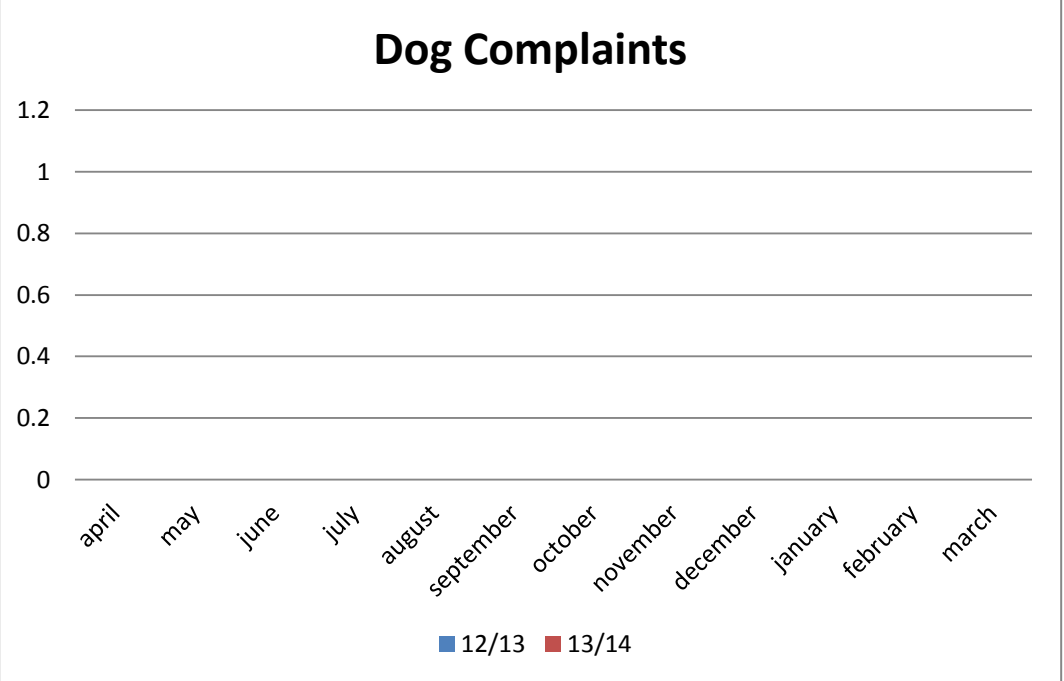
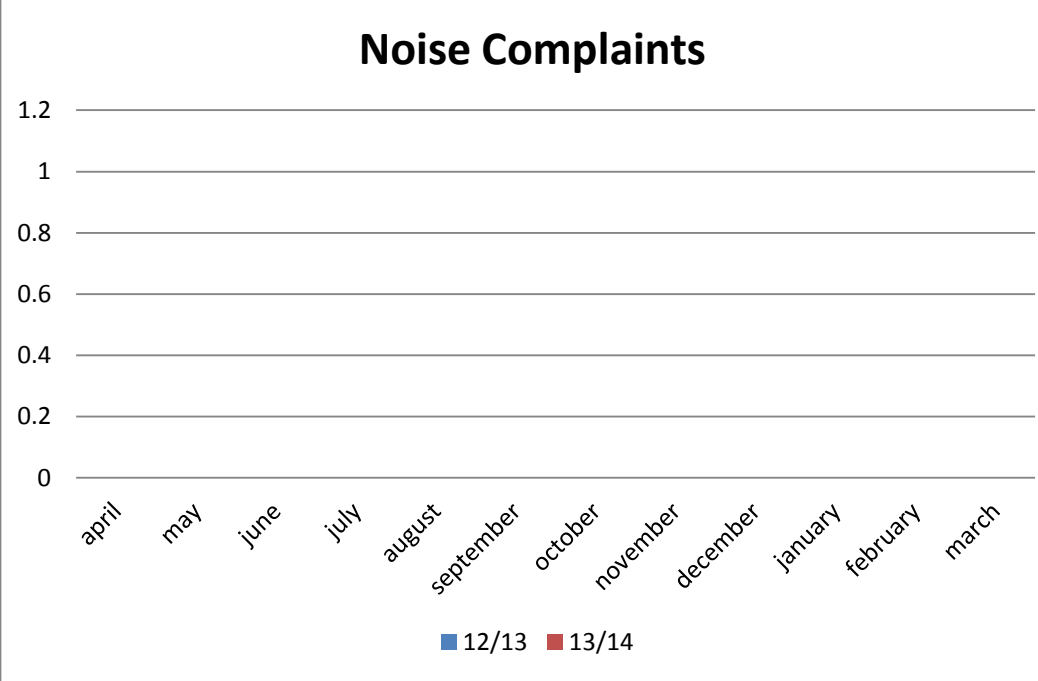
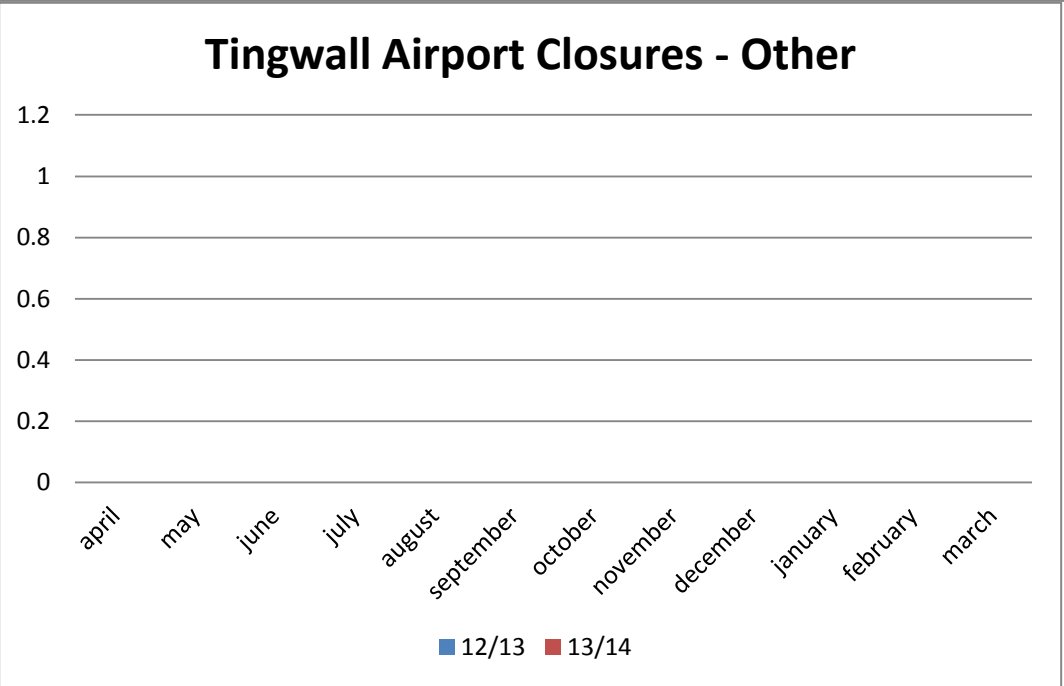
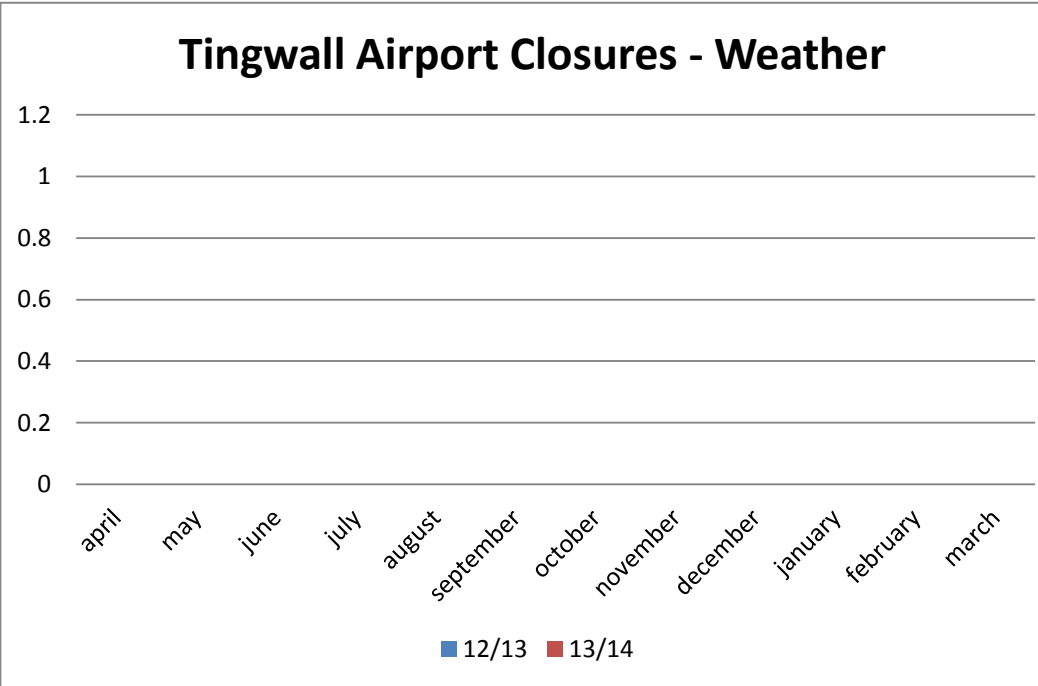
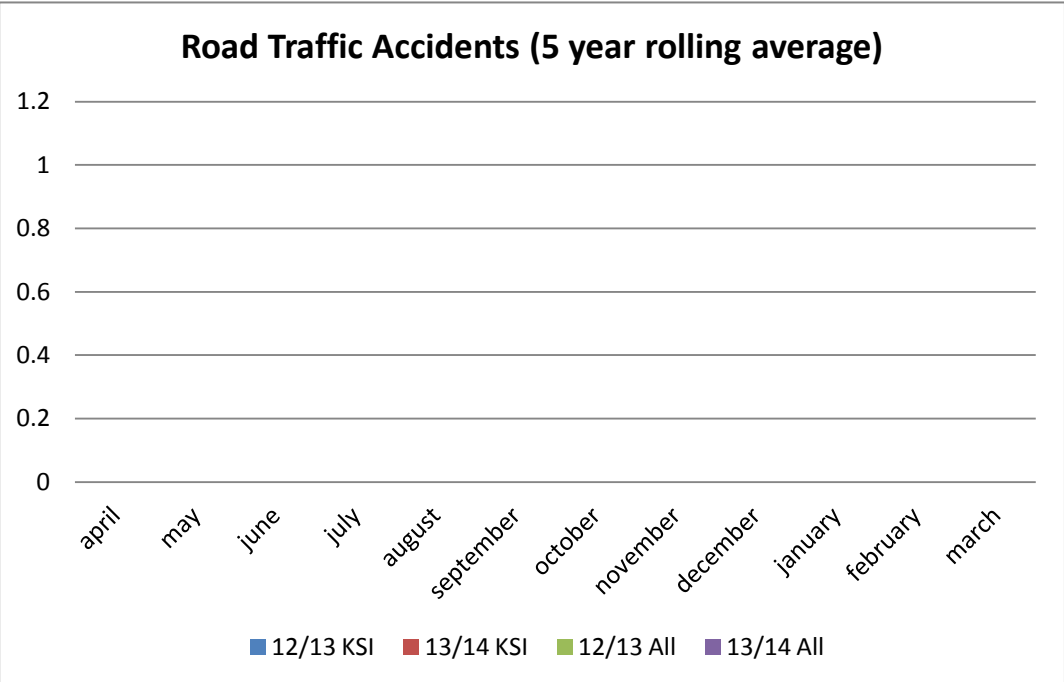
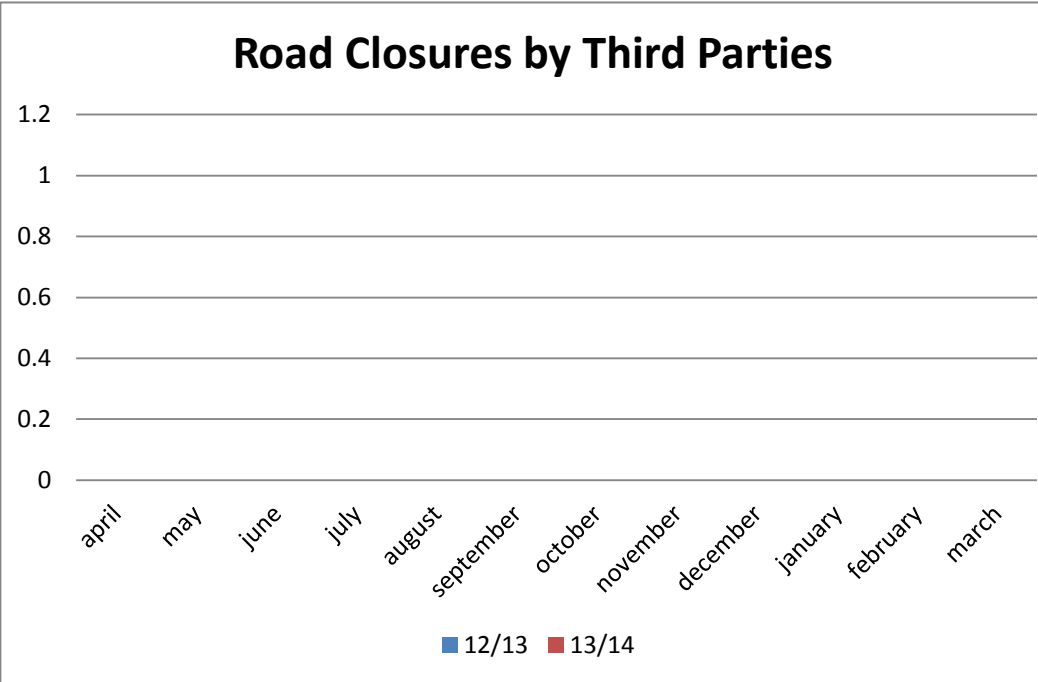
DIRECTORATE PERFORMANCE DATE

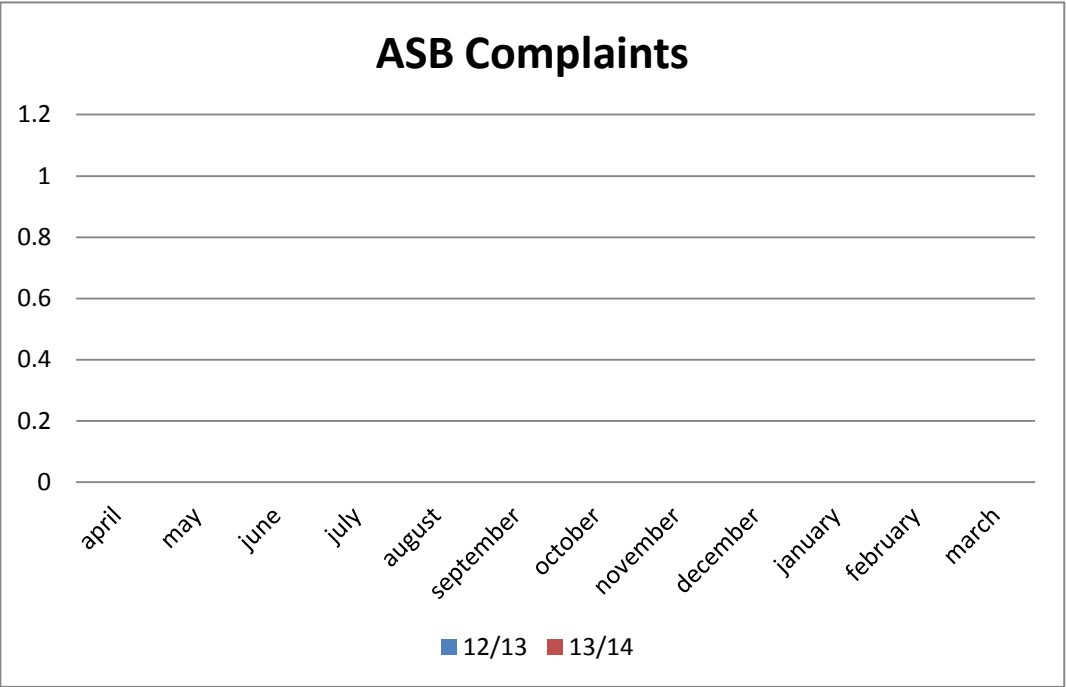
Indicator		Year	april	may	june	july	august	september	october	november	december	january	february	march
Tonnes of CO2 produced by Council Operations (excluding transport)	- Baseline:	12/13												
		13/14												
Council Energy Consumption kWh	Electricity	12/13												
	Electricity	13/14												
	Gas Oil	12/13												
	Gas Oil	13/14												
	District Heating	12/13												
	District Heating	13/14												
	Ultra Diesel	12/13												
	Ultra Diesel	13/14												
Tonnes of Waste Collected	-tonnes	12/13												
		13/14												
Waste Diverted to from Landfill	-tonnes	12/13												
		13/14												
Number of Scheduled ferry crossings that were disrupted by cause	- Weather	12/13												
		13/14												
	- Other	12/13												
		13/14												
Number of days of road closures broken down by cause	- Repairs	12/13												
		13/14												
	- Utilities	12/13												
		13/14												
	- Third Parties	12/13												
		13/14												

Number of days Tingwall Airport was closed during operating hours	- Weather	12/13												
		13/14												
	- Other	12/13												
		13/14												
Reduce deaths and injuries on Shetland’s roads (rolling average over five years)	- KSI	12/13												
		13/14												
	- All Accidents	12/13												
		13/14												
Improve the community’s perception of their neighbourhood	- Noise complaints	12/13												
		13/14												
	- Dog complaints	12/13												
		13/14												
	- Litter Complaints	12/13												
		13/14												
	- Dog Fouling Complaints	12/13												
		13/14												
	- Antisocial behaviour complaints	12/13												
		13/14												

Infrastructure Services Directorate Performance Graphs







BUILDING SERVICES SERVICE PLAN

2013/14

Service		Building Services													
	Section Purpose " <i>Securing The Best For Shetland</i> " by;					Best Value Toolkits / Indicator Guidance					Responsible Officer				
	10 Ensuring that the Council's buildings are safe and healthy places to live, work or study while retaining their value and function.					Various approved Codes of Practice and functional frameworks.					Carl Symons - Acting Executive Manager - Building & Transport Operations Jason McCormack - Acting Team Leader -Technical Services Robby Watt - Acting Team Leader - Operations				

Service Action Plan

Note each Action/Objective should be **SMART** eg **S**pecific - (says what the team will do/deliver). **M**easurable - (shows how you are going to measure the achievement). **A**ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). **R**ealistic - (the objective/action is practical,results orientated, deliverable and relevant). **T**ime Bound - (specify when the action/objective needs to be completed).

Business Activity Ref	Business Activity	Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Time Scales	Progress				Resources	
						SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4	FTE	Budget
	Technical Services	BSU-1	Reduced maintenance overheads costs for the tax payer	Generate income to support front line service delivery by increasing the level of work sourced from outwith the Council	Explore increased partnership working with external organisations such as the NHS, Police and Fire Services		2.5 2.6 2.7 9.3		Provide a Help Desk service to the NHS estate and integrate with Tf Facility	April 2013 Subject to Building Efficiencies Review. Agreed Objective with NHS Shetland.					5.00	£118,895
		BSU-2	Reduced maintenance unit costs for the tax payer and improved service delivery	Collaborative construction procurement which realises “economy of scale” benefits with NHS Shetland, SRT, Hjaltdland	Put in place joint NEC3 Term Service Contract Arrangements		2.5 2.6 2.7 9.3		Contract in place	April 2013 Agreed output of the Building Efficiencies Project.						
		BSU-3	Financial resources are targetted to essential Council assets to ensure continued delivery of key services.	Inform Directors, Head Teachers and Building Manager's of key issues affecting their estate.	Put in place summary condition reporting mechanism with key action points for every Council property and risk assess each item of major work	3.2	8.1 8.3 8.6		Full condition summaries in place	October 2013 - Subject to Building Maintenance Policy and CMT reporting requirements						
		BSU-4	Customers have fit for purpose properties that are safe & healthy places of work and operatives have clear points of contact	Improve the level of guidance and communication for Building Managers and designated points of contact who share health & safety information with building users.	Issue the Building Maintenance policy and the Building Managers Handbook in consultation with Safety & Risk.		8		Building Maintenance Policy issued. Handbook Issued	July 2013 Draft complete; at review stage. Delayed pending budget outcome, revised priorities & B&TO restructure.						
	Trading Operations	BSU-5	Reduced maintenance overhead costs for the tax payer and building users.	Cross training & redeployment of Trade Operatives to reduce the Council’s reliance upon mainland based specialists who carry out statutory works.	Painter/Joiner trades operatives redeployed and retrained to undertake street lighting, air hygiene and duct maintenance works. Savings achieved by reducing dependence upon Mainland based Contractors/Specialists, hence a lower unit cost.		8.2 8.3 8.4		Two further trades identified for cross training in 2013/14	Start training before 31 Mar 2014 - Complete by 31 Mar 2016					25.58	£11,867 (£1,715,000)
		BSU-6	Ensure the Council estate meets all statutory requirements	Continue delivery of the statutory ongoing 5 year cyclical programme of maintenance	Continue delivery of the statutory ongoing 5 year cyclical programme of maintenance		8.1 8.3 8.6		Programme delivered	Delivery ongoing						
		BSU-7	Help make sure that Shetland’s economy remains sustainable	The Council continues to provide well trained technical and trades people	Continue to support the trades apprenticeship programme	3.2 C.2	7.1 8.1 8.2		Enrol one electrician	In place by September 2013						

	Stores	BSU-8	Reduced operational costs and overheads for Council Services	Deliver an efficient stores service	Merge the Building Stores and Garage Stores operations		2.5 2.6 2.7		Reduced operating costs	In place by December 2013					3.00	£0 (£111,152)
		BSU-9	Reduced maintenance unit costs for the tax payer and improved service delivery	Collaborative procurement which realises “economy of scale” benefits with NHS Shetland, SRT,	Provide stores services with to NHS Shetland		2.5 2.6 2.7		Service Level Agreement in place	In place before March 2014						
	Street Lighting	BSU-10	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		95% of Schemes delivered	March 2014 Review agreed by Council October 2012					2.50	-£10,594 (£160,000)
		BSU-11	Customers have a more efficient and reliable road network	Maintain and improve Shetland’s Road Network and reduced energy useage	Implement the review	15	8.1 8.3 8.6		Put in place a rolling testing system and train Electricians to assess structural integrity of columns	March 2014						
Progress Tracker:									Total	Red	0	0	0	0		
										Amber	0	0	0	0		
										Green	0	0	0	0		

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

In consultation with Safety & Risk, ensure that Building Managers and Head Teachers take on board the requirements of the Building Managers handbook so that we can improve communication, eliminate abortive visits and avoid duplication of effort.

Cooperation and joint working arrangements with the NHS, Police Service, Highlands and Islands Fire Rescue Service and in-house Clients take full account of peaks in workload and comply with the terms of each service level agreement.

The Councils’ Asset Management Plan delivers the planned reduction in floor area, particularly for office accommodation.

All Council properties allow essential repair works to be carried out within normal working hours wherever possible.

The Capital Programme Service continues to consult with Building Services on the design, specification, maintainability and whole life cycle costs of any new buildings.

Performance Indicators

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
BSP1	Full-time equivalents in Infrastructure Services - Contracted Hours only	Monthly from Covalent	March 2013 FTE Count	Reduction in line with MTFP	
BSP2	Days lost due to sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
BSP3	Days lost due to long-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
BSP4	Days lost due to short-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
BSP5	Percentage rate of sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Less than 4% and Improvement on previous year	
BSP6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
BSP7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
BSP8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
BSP9	Employee Miles Claimed in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
BSP10	Incident Notifications (PINS) in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Monthly Average less than 2.75	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
BSP11	Proportion of internal floor area of operational buildings in satisfactory condition	Audit Scotland Statutory Performance Indicator 8a – (Annual)	The 2010/11 average rating across all 32 Scottish Local Authorities is 82%.	Target 2013/14: 80%	
BSP12	Estate Footprint	Estate Management Planning	2012/13 GIFA = 125,000m²	>2% Reduction	
BSP13	Average condition rating of Shetland Schools	Scottish Government – School Estate Returns (Annual)	B - Satisfactory	Target Rating "B" Satisfactory	
BSP14	% ratio of planned: reactive maintenance	APSE / BSRIA / Internal	TBC	67 : 33	
BSP15	Average % variance between estimated and actual job cost	APSE / BSRIA / Internal	TBC	+/- 5%	
BSP16	Overall % variance between estimated and actual costs	APSE / BSRIA / Internal	TBC	+/- 1%	
BSP17	Backlog Maintenance - Value of backlog maintenance	Internal Surveys	TBC		

BSP18	Percentage of jobs completed (in-house and external) within priority rating (by category)				
BSP19	- Overall	APSE / BSRIA / Internal	2012/13 Actual (Q1 - Q3) = 85%	>80% (Internal, External and Both)	
BSP20	- Emergency – complete in 24 hours	APSE / BSRIA / Internal	2012/13 Actual (Q1 - Q3) = 98%	>98% (Internal, External and Both)	
BSP21	- Urgent – complete in 3 working days	APSE / BSRIA / Internal	2012/13 Actual (Q1 - Q3) = 94%	>90% (Internal, External and Both)	
BSP22	- Reactive – complete in 10 working days	APSE / BSRIA / Internal	2012/13 Actual (Q1 - Q3) = 79%	>85% (Internal, External and Both)	
BSP23	- General – complete in 20 working days	APSE / BSRIA / Internal	2012/13 Actual (Q1 - Q3) = 81%	>85% (Internal, External and Both)	
BSP24	- Planned	APSE / BSRIA / Internal	2012/13 Actual (Q1 - Q3) = 71%	>90% (Internal, External and Both)	
BSP25	- Statutory Programme Compliance (PM Work Instructions)	APSE / BSRIA / Internal	2012/13 Actual TBC	TBC	
BSP26	Customer Satisfaction Rating	Internal	> 85%		

Benchmarking Arrangements / Plans

BSRIA (O&M Benchmarking Network Member)

APSE (Performance Networks Member)

BCIS/RICS (Building Cost Information Service Member) - Comparison of m² maintenance rates

Audit-Scotland Statutory Performance Indicators for Roads and Lighting

Scottish Government – School Estate Core Fact Data

Risk Register (From JCAD)

Gross Risk Profile	Uncontrolled Risk Rating	Residual Risk Profile	Current Risk Rating	Risk Ref	Risk	Details	Responsible Officer	Control Measure	% Complete
		Medium	4	FEB0074	Physical - People / Property - Other	Legionella - Ongoing risk that must be controlled. Failure to control can result in death, prosecution, etc.	Carl Symons	As JCAD Risk	
		Low	4	FEB0062	Staff procedure guidelines - breach of	Inappropriate procurement	Carl Symons	As JCAD Risk	
		Medium	8	FEB0059	Labour relations/disgruntled staff	Staff require specialist qualifications and skills to do the job.	Carl Symons	As JCAD Risk	
		Medium	9	FEB0058	Key staff - loss of	Key staff attracted by higher wages in the private sector Retirement	Carl Symons	As JCAD Risk	
		Medium	6	FEB0055	Deadlines - failure to meet	Emergency and urgent works or unforeseen circumstances remove planned resources	Carl Symons	As JCAD Risk	
		Low	2	FEB0054	Customers - inadequate assessment of needs	Use peer review to ensure that project objectives are met.	Carl Symons	As JCAD Risk	
		Medium	4	FEB0053	Communications poor	Inaccurate, incomplete or inadequate information given or received	Carl Symons	As JCAD Risk	
		Medium	9	FEB0049	Storm, Flood, other weather related, burst pipes etc	Building fabric unable to withstand extreme weather conditions	Carl Symons	As JCAD Risk	
		Medium	6	FEB0045	Medically/clinically related	Maintenance work in Care Homes	Carl Symons	As JCAD Risk	
		Low	4	FEB0044	Malicious damage/ vandalism/sabotage	Tresspassers on site	Carl Symons	As JCAD Risk	
		Medium	6	FEB0043	Impact	Person or people struck by moving object	Carl Symons	As JCAD Risk	
		Medium	6	FEB0042	Industrial disease control	Weils, Tetanus, Dermatitis	Carl Symons	As JCAD Risk	
		Medium	4	FEB0041	Health and safety - own systems	Failure to manage health and safety on every activity and co-ordinate this with others	Carl Symons	As JCAD Risk	
		Low	4	FEB0040	Health and safety - Statutory inspections	Health and Safety inspections to meet the requirements of the Management of Health & Safety at Work Regulations	Carl Symons	As JCAD Risk	
		Medium	6	FEB0039	Hazardous operations	Working at height Work in confined spaces	Carl Symons	As JCAD Risk	

		Medium	6	FEB0038	Fire/security systems and procedures inadequate	Loss of Council Asset due to fire	Carl Symons	As JCAD Risk	
		Medium	9	FEB0037	Fire, lightning, aircraft, explosion	Building fire lightning damage Chemical or gas explosion	Carl Symons	As JCAD Risk	
		Low	3	FEB0036	Earthquake	Structural failure of buildings	Carl Symons	As JCAD Risk	
		Medium	6	FEB0035	Damage to vehicles, mobile plant and equipment	Use of machine prevented or impaired	Carl Symons	As JCAD Risk	
		Medium	4	FEB0034	Assault	Workforce or Officers attacked by building occupants	Carl Symons	As JCAD Risk	
		Medium	6	FEB0033	Asbestos control/removal	Release of asbestos into the environment	Carl Symons	As JCAD Risk	
		Medium	6	FEB0032	After Hours/ Lone working	Risks posed by working/surveying in and around isolated buildings and associated confined spaces	Carl Symons	As JCAD Risk	
		Medium	8	FEB0031	Accidents /Injuries - Staff/Pupils/ Clients/Others	Incidents due to works in occipied buildings	Carl Symons	As JCAD Risk	
		Medium	8	FEB0030	Accidental Damage	Standard risk	Carl Symons	As JCAD Risk	
		Low	3	FEB0020	Leakage of tanks	Leakage from storage tanks	Carl Symons	As JCAD Risk	
		Medium	6	FEB0019	Asbestos	Release of asbestos into the environment	Carl Symons	As JCAD Risk	
		Medium	6	FEB0018	Noise	Use of noisy machinery	Carl Symons	As JCAD Risk	
		Medium	4	FEB0017	Escape of pollutant	Uncontrolled release of contaminant	Carl Symons	As JCAD Risk	
		Low	4	FEB0016	Contaminated land, air, water, structure	Pollution incident	Carl Symons	As JCAD Risk	
		Medium	9	FEB0015	Operations maintenance -additional costs	Increase in market prices for maintenance works and services	Carl Symons	As JCAD Risk	
		Low	4	FEB0014	Loss of revenue/income	Loss of income for services provided to third parties	Carl Symons	As JCAD Risk	
		Low	4	FEB0012	Fraud	Dishonest (criminal) deception for financial gain	Carl Symons	As JCAD Risk	
		Medium	9	FEB0009	Central Govt Funding Issues	Reduced funding for repair and maintenance works	Carl Symons	As JCAD Risk	
		Low	4	FEB0007	Budget control failure	Overspend against approved budgets	Carl Symons	As JCAD Risk	
		Low	4	FEB0005	Procurement policy - failure to observe	Failure to comply with EU Procurement requirements Failure to comply with Standing Orders Failure to comply with Financial	Carl Symons	As JCAD Risk	
		Low	3	FEB0050	Theft	Theft of property	Carl Symons	As JCAD Risk	
		Medium	6	FEB0004	Poor Quality	Poor Service delivery	Carl Symons	As JCAD Risk	
		Medium	6	FEB0003	Poor Quality	Defective goods	Carl Symons	As JCAD Risk	
		Medium	9	FEB0002	Late delivery	Disruption of freight services	Carl Symons	As JCAD Risk	
		Medium	6	FEB0001	Failure of Key supplier	Bankruptcy of suppliers despite Financial Assessment Register process	Carl Symons	As JCAD Risk	
		Low	3	FEB0070	Loss of communications facilities.	Loss of mobile phone network and/or blackberry services	Carl Symons	As JCAD Risk	
		Low	4	FEB0072	Plant/Equipment - breakdown/failure disruption	Loss of key plant on site	Carl Symons	As JCAD Risk	

BUILDING SERVICES PERFORMANCE DATA

DLO

Count of O Column Labels

Row Label	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Grand Total	Actual	Target
Emergency	28	27	35	23	44	26	25	40	248	97.18%	98.00%
late		1			1	2	1	2	7		
on time	28	26	35	23	43	24	24	38	241		
Follow -on	14	10	9	6	8	10	16	10	83	91.57%	80.00%
late	2		2			1	2		7		
on time	12	10	7	6	8	9	14	10	76		
General	92	74	71	44	82	102	78	97	640	80.78%	80.00%
late	21	15	13	9	16	22	7	20	123		
on time	71	59	58	35	66	80	71	77	517		
Planned	195	214	188	137	150	183	187	255	1509	70.58%	90.00%
late	74	28	50	44	55	86	58	49	444		
on time	121	186	138	93	95	97	129	206	1065		
Reactive	65	61	50	37	66	73	68	59	479	78.71%	80.00%
late	18	10	10	10	11	15	13	15	102		
on time	47	51	40	27	55	58	55	44	377		
Urgent	66	72	66	61	78	78	72	82	575	94.09%	90.00%
late	3	2	6	2	5	5	4	7	34		
on time	63	70	60	59	73	73	68	75	541		
Grand Total	460	458	419	308	428	472	446	543	3534		

Monthly %

	April	May	Jun	Jul	Aug	Sep	Oct	Nov
Emergency	100	96	100	100	98	92	96	95
Follow On	85.71	100.00	77.78	100.00	100.00	90.00	87.50	100.00
General	77.17	79.73	81.69	79.55	80.49	78.43	91.03	79.38
Planned	62.05	86.92	73.40	67.88	63.33	53.01	68.98	80.78
Reactive	72.31	83.61	80.00	72.97	83.33	79.45	80.88	74.58
Urgent	95.45	97.22	90.91	96.72	93.59	93.59	94.44	91.46
Target	98	98	98	98	98	98	98	98 E
	80	80	80	80	80	80	80	80 FO
	80	80	80	80	80	80	80	80 G
	90	90	90	90	90	90	90	90 P
	80	80	80	80	80	80	80	80 R
	90	90	90	90	90	90	90	90 U

EXTERNAL

Count of O Column Labels

Row Label:	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Grand Total	Actual	Target
Emergency	10	12	9	4	11	9	8	10	73	67.12%	98.00%
late	2	7		2	5	3	4	1	24		
on time	8	5	9	2	6	6	4	9	49		
Follow -on	3	4	1	1	1		2	3	15	93.33%	80.00%
late			1						1		
on time	3	4		1	1		2	3	14		
General	30	46	37	30	29	30	21	46	269	71.38%	80.00%
late	5	14	7	9	8	4	6	24	77		
on time	25	32	30	21	21	26	15	22	192		
Planned	124	204	98	147	170	305	139	151	1338	79.52%	90.00%
late	17	50	53	9	10	43	10	82	274		
on time	107	154	45	138	160	262	129	69	1064		
Reactive	18	15	10	9	15	18	9	12	106	50.94%	80.00%
late	12	5	4	5	4	10	6	6	52		
on time	6	10	6	4	11	8	3	6	54		
Urgent	19	39	22	26	34	38	19	28	225	52.89%	90.00%
late	4	19	12	13	13	21	9	15	106		
on time	15	20	10	13	21	17	10	13	119		
Grand Total	204	320	177	217	260	400	198	250	2026		

Monthly %

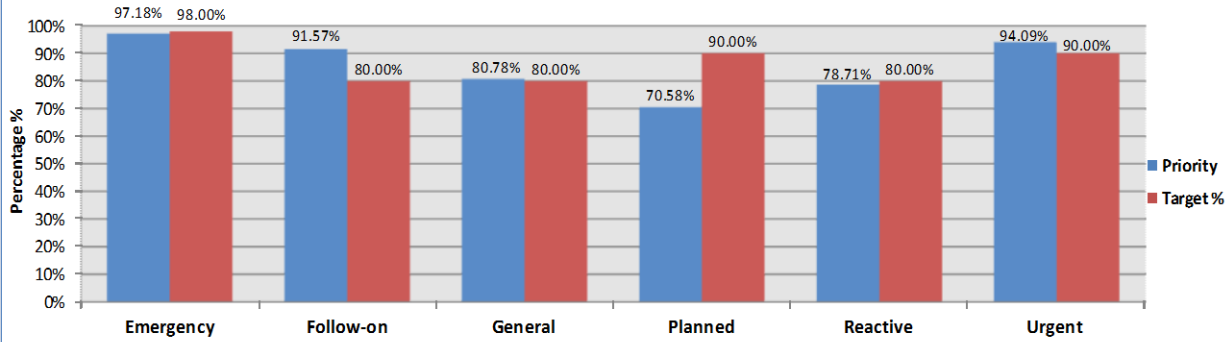
	April	May	Jun	Jul	Aug	Sep	Oct	Nov
Emergency	80	42	100	50	55	67	50	90
Follow On	100	100	0	100	100	100	100	100
General	83.33	69.57	81.08	70.00	72.41	86.67	71.43	47.83
Planned	86.29	75.49	45.92	93.88	94.12	85.90	92.81	45.70
Reactive	33.33	66.67	60.00	44.44	73.33	44.44	33.33	50.00
Urgent	78.95	51.28	45.45	50.00	61.76	44.74	52.63	46.43
Target								
Emergency	98	98	98	98	98	98	98	98
Follow On	80	80	80	80	80	80	80	80
General	80	80	80	80	80	80	80	80
Planned	90	90	90	90	90	90	90	90
Reactive	80	80	80	80	80	80	80	80
Urgent	90	90	90	90	90	90	90	90

DLO + EXTERNAL											
Count of O Column Labels											
Row Label:	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Grand Total	Actual	Target
Emergency	38	39	44	27	55	35	33	50	321	90.34%	98.00%
late	2	8		2	6	5	5	3	31		
on time	36	31	44	25	49	30	28	47	290		
Follow -on	17	14	10	7	9	10	18	13	98	91.84%	80.00%
late	2		3			1	2		8		
on time	15	14	7	7	9	9	16	13	90		
General	122	120	108	74	111	132	99	143	909	78.00%	80.00%
late	26	29	20	18	24	26	13	44	200		
on time	96	91	88	56	87	106	86	99	709		
Planned	319	418	286	284	320	488	326	406	2847	74.78%	90.00%
late	91	78	103	53	65	129	68	131	718		
on time	228	340	183	231	255	359	258	275	2129		
Reactive	83	76	60	46	81	91	77	71	585	73.68%	80.00%
late	30	15	14	15	15	25	19	21	154		
on time	53	61	46	31	66	66	58	50	431		
Urgent	85	111	88	87	112	116	91	110	800	82.50%	90.00%
late	7	21	18	15	18	26	13	22	140		
on time	78	90	70	72	94	90	78	88	660		
Grand Total	664	778	596	525	688	872	644	793	5560		
Monthly %											
	April	May	Jun	Jul	Aug	Sep	Oct	Nov			
Emergency	95	79	100	93	89	86	85	94			
Follow On	88.24	100.00	70.00	100.00	100.00	90.00	88.89	100.00			
General	78.69	75.83	81.48	75.68	78.38	80.30	86.87	69.23			
Planned	71.47	81.34	63.99	81.34	79.69	73.57	79.14	67.73			
Reactive	63.86	80.26	76.67	67.39	81.48	72.53	75.32	70.42			
Urgent	91.76	81.08	79.55	82.76	83.93	77.59	85.71	80.00			
Target	98	98	98	98	98	98	98	98	98 E		
	80	80	80	80	80	80	80	80	80 FO		
	80	80	80	80	80	80	80	80	80 G		
	90	90	90	90	90	90	90	90	90 P		
	80	80	80	80	80	80	80	80	80 R		
	90	90	90	90	90	90	90	90	90 U		

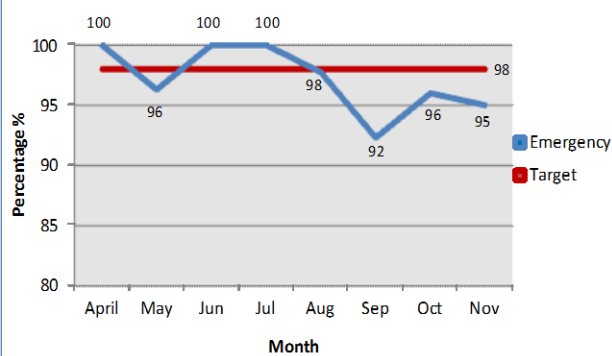
SUMMARY				
	DLO	External	All	Target
Emergency	97.18%	67.12%	90.34%	98.00%
Follow-on	91.57%	93.33%	91.84%	80.00%
General	80.78%	71.38%	78.00%	80.00%
Planned	70.58%	79.52%	74.78%	90.00%
Reactive	78.71%	50.94%	73.68%	80.00%
Urgent	94.09%	52.89%	82.50%	90.00%

Building Services Graphs

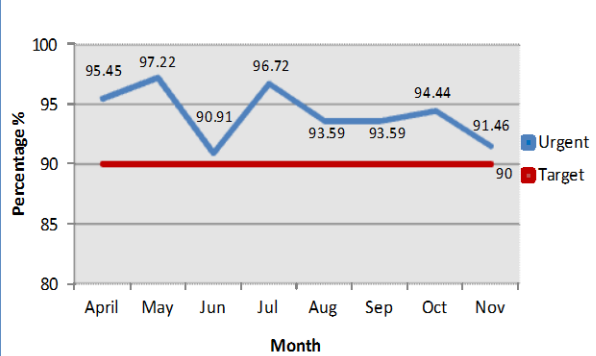
DLO Job % Completion April - November



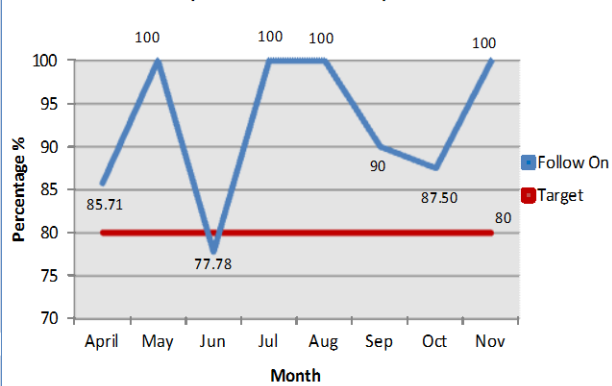
DLO Monthly % Emergency Jobs Completed On Time



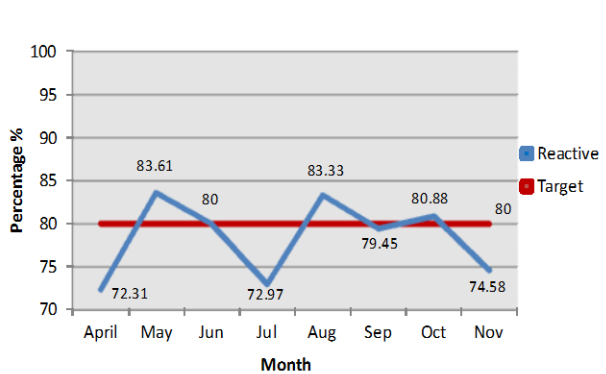
DLO Monthly % Urgent Jobs Completed On Time



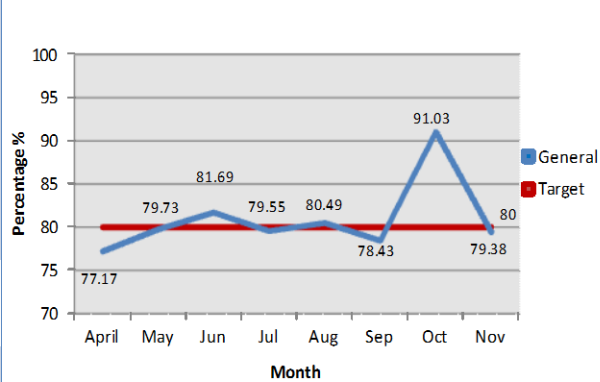
DLO Monthly % Follow On Jobs Completed On Time



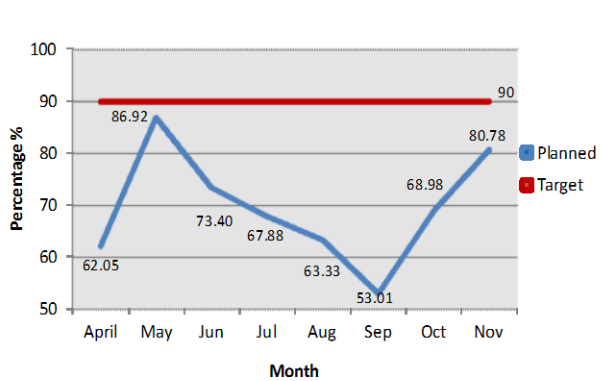
DLO Monthly % Reactive Jobs Completed On Time



DLO Monthly % General Jobs Completed On Time

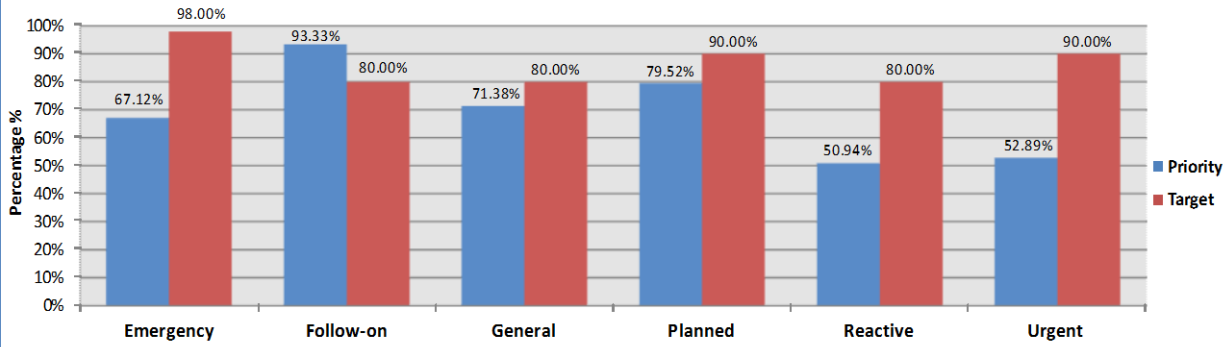


DLO Monthly % Planned Jobs Completed On Time

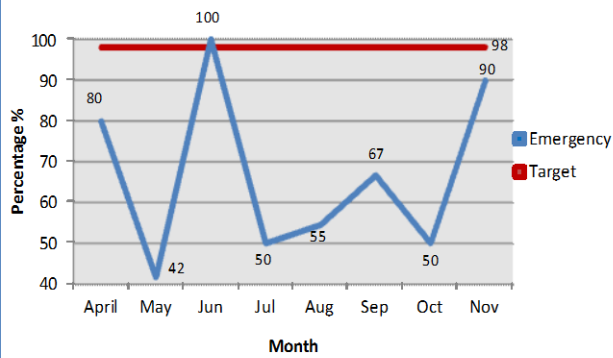


Building Services Graphs

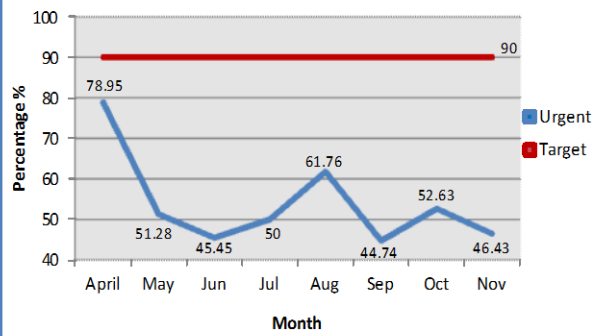
External Job % Completion April - November



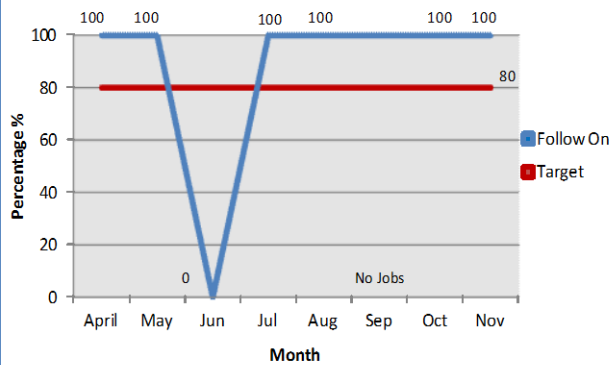
External Monthly % Emergency Jobs Completed On Time



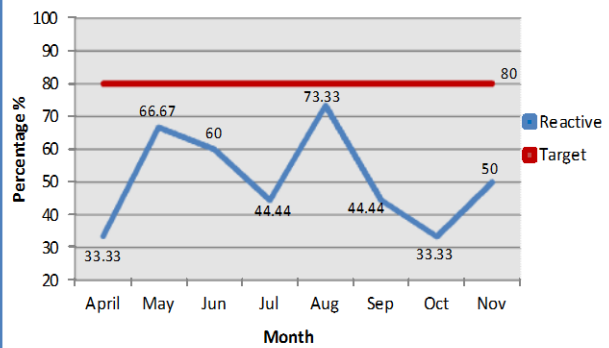
External Monthly % Urgent Jobs Completed On Time



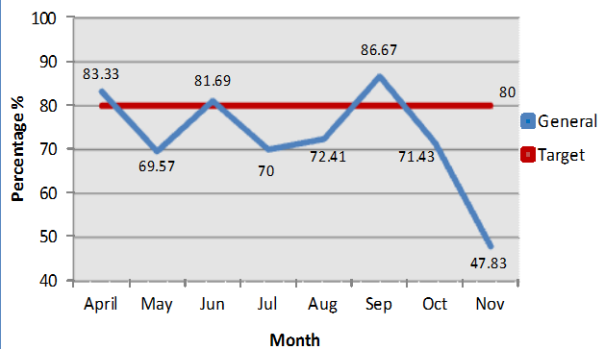
External Monthly % Follow On Jobs Completed On Time



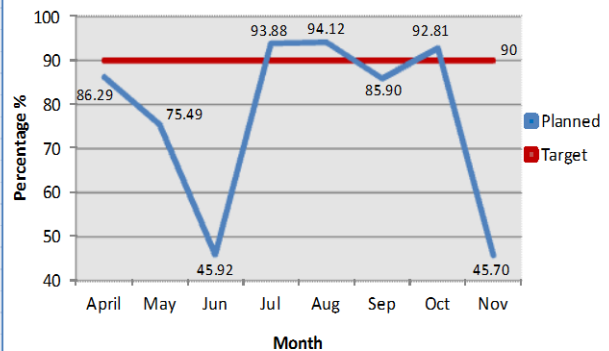
External Monthly % Reactive Jobs Completed On Time



External Monthly % General Jobs Completed On Time

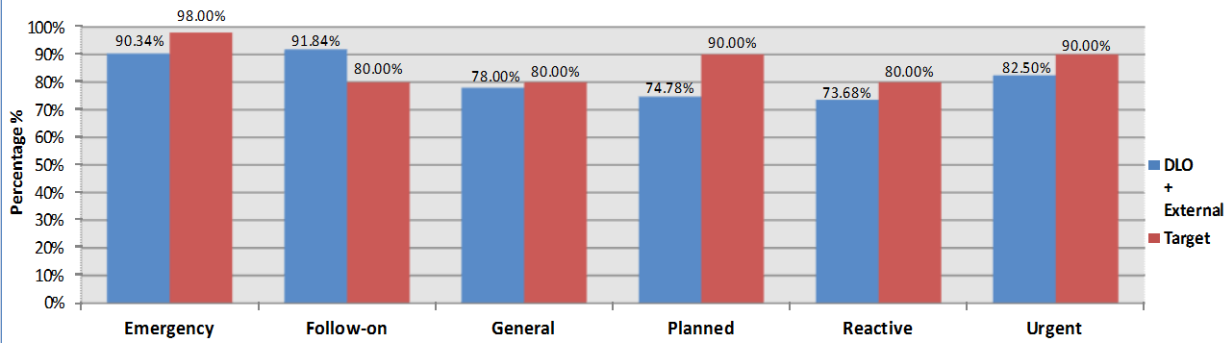


External Monthly % Planned Jobs Completed On Time

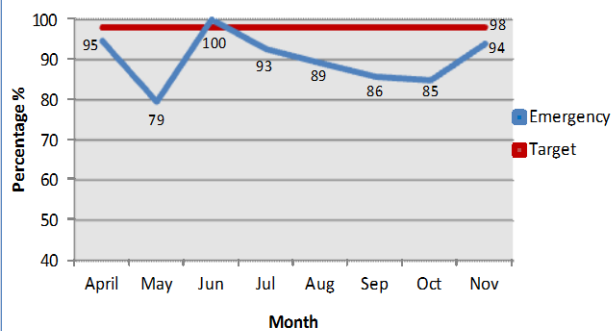


Building Services Graphs

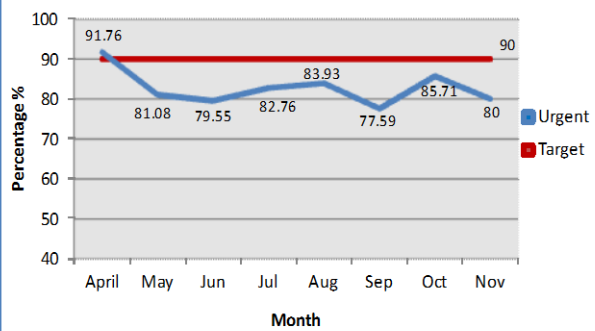
DLO and External Job % Completion April - November



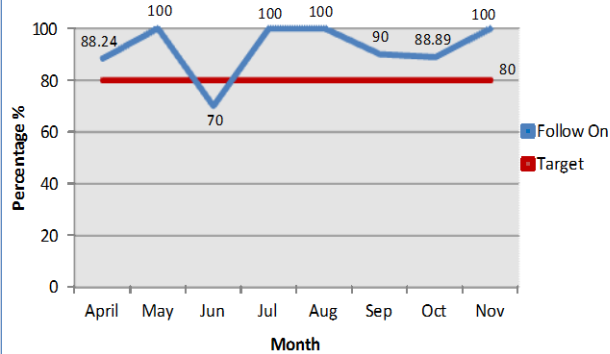
Overall Monthly % Emergency Jobs Completed On Time



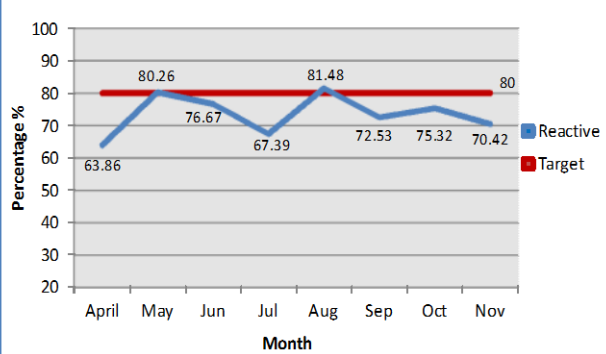
Overall Monthly % Urgent Jobs Completed On Time



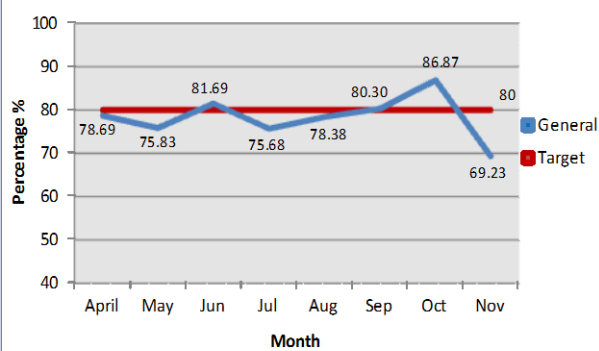
Overall Monthly % Follow On Jobs Completed On Time



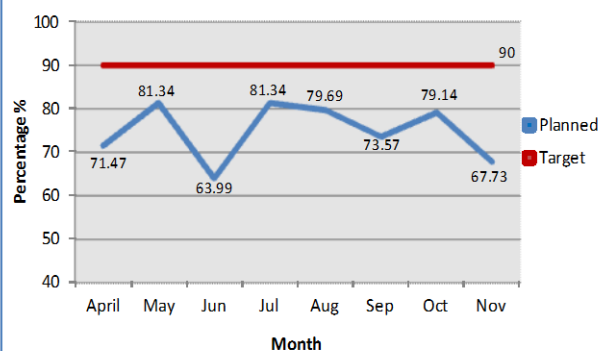
Overall Monthly % Reactive Jobs Completed On Time



Overall Monthly % General Jobs Completed On Time



Overall Monthly % Planned Jobs Completed On Time



ENERGY MANAGEMENT SERVICE PLAN

2013/14

Service		Carbon & Energy Management		
	Section Purpose " <i>Securing The Best For Shetland</i> " by;	Best Value Toolkits / Indicator Guidance	Responsible Officer	
10	“Securing the Best for Shetland” By reducing the Council’s carbon footprint and improving resource use.	Best Value tool kit on sustainability	Carl Symons - Acting Executive Manager - Building & Transport Operations Mary Lisk - Team Leader - Carbon & Energy Management	

Service Action Plan																
Note each Action/Objective should be SMART eg S pecific - (says what the team will do/deliver). M easurable - (shows how you are going to measure the achievement). A ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). R ealistic - (the objective/action is practical,results orientated, deliverable and relevant). T ime Bound - (specify when the action/objective needs to be completed).																
Business Activity Ref	Business Activity	Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Time Scales	Progress				Resources	
						SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4	FTE	Budget
	Energy Management	EM-01	Reduced overhead costs for taxpayer and improved service delivery for all Council assets	To deliver a sufficient and cost effective energy supply Council wide whilst reducing the overall cost and amount of energy used by services	Develop energy monitoring programme for all Council assets to include early proactive intervention where abarrations are noted in usage.	15 15.5	11.1 11.2		10% saving on Council energy and water budgets ie £100,000.	March 2014					5.00	£268,357
		EM-02		To deliver energy efficiency projects to Council assets using CEEF and other funding sources.	Deliver training on fitments and develop guidance handbooks for each site to ensure most efficient usage building on building	15 15.5	11.1 11.2		Guidance issued to Schools & Care Homes	March 2014						
		EM-03		To develop where applicable renewable and low carbon systems for Council assets to reduce Council overheads and cost to taxpayer	In partnership with various organisations/businesses develop and deliver renewable energy projects to reduce Council overheads.	15 15.5	11.1 11.2		10 energy efficiency/renewable projects delivered.	March 2014						
	Energy Advice, Monitoring and Assessment	EM-04	Reduce costs to taxpayer by more efficient Council operations. Reduce fuel poverty through levering in external funding to Shetland. Improve household income and business sustainability by supporting householders and businesses to become energy efficient. Generate external funding to support these necessary changes.	To assist in reducing Council overheads by proactive monitoring of energy usage. To lever in external funding to Shetland to tackle fuel poverty and energy efficiency issues within the community. This supports Social Care Services and NHS Shetland in their drive for efficiencies as well as reducing community poverty by assisting household incomes.	To carry out energy assessments within and outwith the Council. To offer energy efficiency and fuel poverty support including accessing external funding to support improvements. To operate the monitoring system for Council energy use and flag up problems. To carry out advice visits within the community and man information stands. To train other Council, NHS and voluntary sector staff to recognise fuel poverty and energy problems in clients and to signpost them for support.	2.1 15.1 15.2 15.3 15.4	11.1 11.2		50 energy visits/assessments per year 6 Roadshows delivered £100,000 + funding pulled into Shetland	March 2014						
		EM-05	Reduced overhead costs for taxpayer and improved service delivery including legal compliance. Support move of Shetland to low carbon, sustainable society where possible using external funding.	To deliver and manage the Carbon Management Plan for Council to reduce emissions and costs to taxpayer.	To deliver training and communication projects on recycling and waste prevention to all sectors of society to support Zero Waste targets.	15	11.1 11.2		Carbon and Energy helpdesk set up by May 2013	March 2014						
		EM-06		To support Waste Services in attaining targets for recycling and waste prevention under Zero Waste legislation.	To audit, monitor, train and support Council services in reducing resource use to reduce costs of service delivery to taxpayer	15	5.11		Information events delivered throughout Shetland	March 2014						

	Carbon and Climate Change Management	EM-07		To develop, manage and deliver programme of governance, leadership and management of climate change within Shetland	To operate Carbon and Energy Helpdesk both for the Council and Community wide to assist in reducing resource usage and costs and to support access to external funding streams	15	5.11		Climate Challenge governance structure established and Shetland Climate Change Implementation Plan drafting commenced - March 2014	March 2014							
		EM-08		To support energy and water management service in delivering savings both in costs and usage Council wide.	To develop and deliver a Shetland Climate Change Implementation Plan as phase 2 of the Carbon Management Plan to comply with the Climate Change Declaration requirements	15	11.1 11.2		Meetings of Carbon and Energy Forum held	March 2014							
		EM-09		To work with community in delivering low carbon living – energy efficiency, low carbon transport, grow local to comply with Climate Change Declaration	To manage the Carbon and Energy Forum as a core plank in Community Planning and to service the governance structure required under the Carbon Management Plan.	15	11.1 11.2		Supported increase in recycling rate to 22% by December 2013 by focussed campaigning	March 2014							
		EM-10		To work in partnership with Community Planning partners to reduce costs and share best practice in carbon and climate change management.	To support community education at all levels in low carbon living through roadshows, design and delivery of training programmes and design and deliver of pamphlets, websites and other media.	15	11.1 11.2		Support cost savings of 10% on energy usage of Council by active intervention and development and delivery of behavioural change campaigns Council wide	March 2014							

Progress Tracker:	Total	Red	0	0	0	0		
		Amber	0	0	0	0		
		Green	0	0	0	0		

Actions and commitments required from other sections or partners to deliver improvements																
Partnership with other Departments or public organisations to use our wide range of experience and ability.																
Effective participation from the general public, Community Councils etc in consultation exercises																
Co-operation the from public and businesses when sourcing information regarding disposal methods																
Co-operation with SEPA to ensure standards are maintained regard ing permits for both landfill and ERP Co-operation from legal services when seeking to acquire land for improvement schemes																

Performance Indicators					
	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
EM1	Full-time equivalent in Infrastructure Services - Contracted Hours only	Monthly from Covalent	March 2013 FTE Count	Reduction in line with MTFP	
EM2	Days lost due to sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
EM3	Days lost due to long-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
EM4	Days lost due to short-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year	
EM5	Percentage rate of sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Less than 4% and Improvement on previous year	
EM6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
EM7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
EM8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
EM9	Employee Miles Claimed in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
EM10	Incident Notifications (PINS) in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Monthly Average less than 2.75	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
EM11	Carbon reduction	Quarterly	2007	15% by 2015	

EM12	Recycling rate	Monthly	17%	20% by 2013	
EM13	Average cost for electricity per m² by property category	Quarterly	BSRIA Benchmark Average 2012/13 - £8.50 per m²	< Average	
EM14	Average electricity consumption per m² GIA by property category	Quarterly	BSRIA Benchmark Average 2012/13 - 109 kWh per m²	< Average	
EM15	Average kgCO2 across all the building categories	Quarterly	BSRIA Benchmark Average 2012/13 - 90kgCO2/kWh per m² GIA	< Average	

Benchmarking Arrangements / Plans

Carbon Trust standard
ISO 14001
Best Value tool kit on sustainability
BSRIA Energy Performance

Risk Register (From JCAD)

Gross Risk Profile	Uncontrolled Risk Rating	Residual Risk Profile	Current Risk Rating	Risk Ref	Risk	Details	Responsible Officer	Control Measure	% Complete
		High	12	FEE0007	Economic / Financial - Other	Increasing average energy costs are pushing up budgets, installation of alternatives required under spend to save, restricted amounts of money available, access to budget difficult, parameters are tight	Mary Lisk		
		High	15	FEE0008	Economic / Financial - Other	Energy costs rising across the council, requirement to actively manage this and ultimately to reduce that spend	John Simpson		

Carbon Reduction									
	2007	2008	2009	2010	2011	2012	2013	2014	2015
Target	15	15	15	15	15	15	15	15	15
Actual	1	3							

Recycling Rate				
	2012	2013	2014	2015
Target	20	20	20	20
Actual				

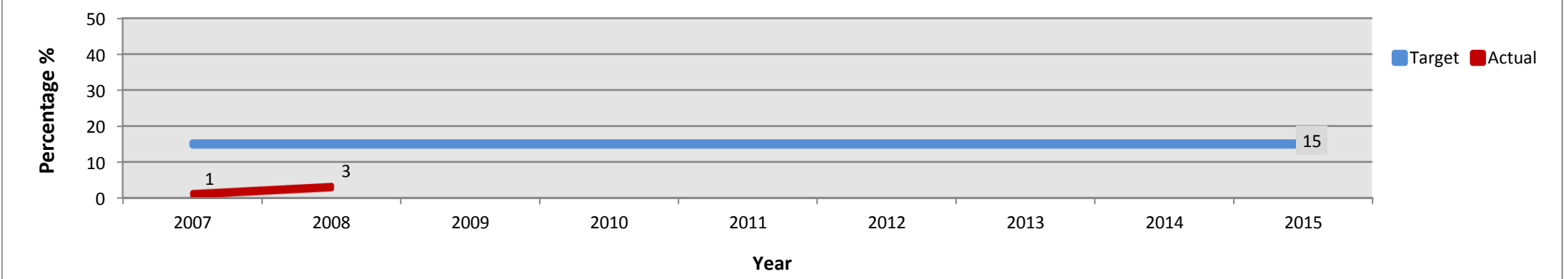
Average Cost of Electricity (per m2 per property category)				
	Q1	Q2	Q3	Q4
Average	£8.50	£8.50	£8.50	£8.50
Offices				
Schools				
Social Work				

Average Electricity Consumption per m2 GIA by property category (kWh)				
	Q1	Q2	Q3	Q4
Average	109	109	109	109
Offices				
Schools				
Social Work				

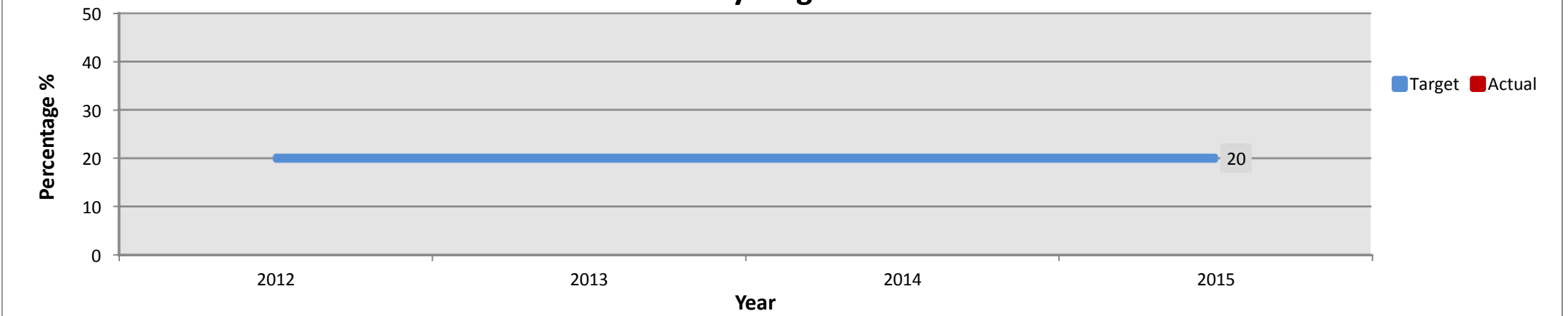
Average kgCO2/kWh across all the building categories				
	Q1	Q2	Q3	Q4
Average	90	90	90	90
Offices				
Schools				
Social Work				

Environment Performance Graphs

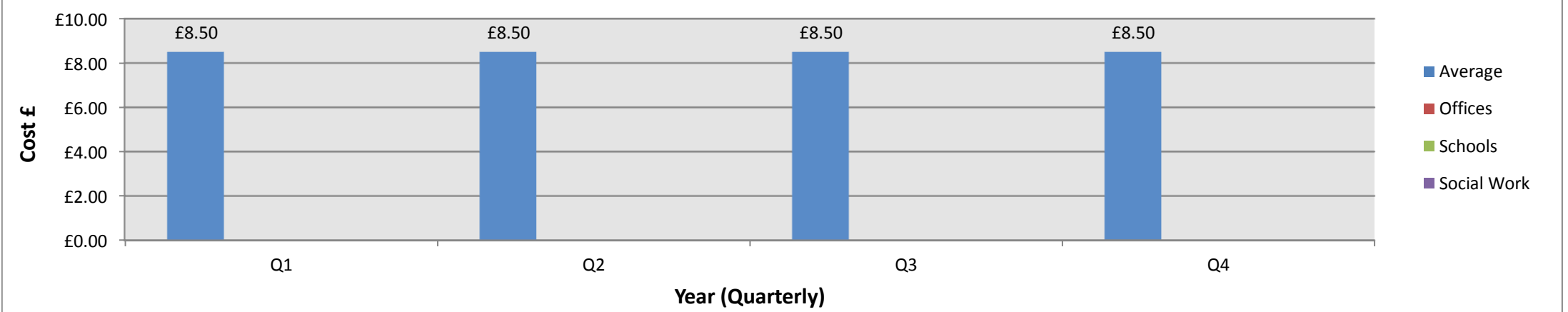
Carbon Reduction



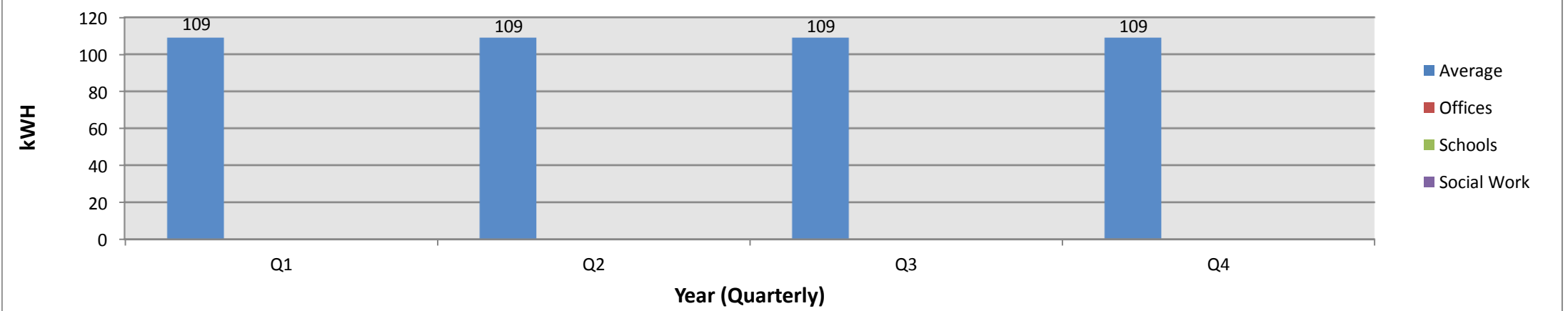
Recycling Rate



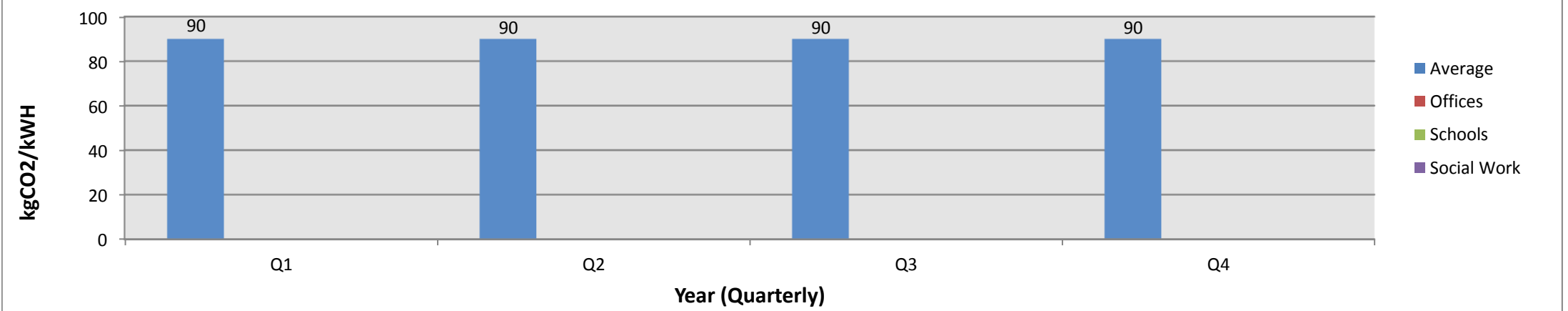
Average Cost of Electricity (per m2 per property category)



Average Electricity Consumption per m2 GIA by property category (kWh)



Average kgCO2/kWh across all the building categories



TRANSPORT OPERATIONS SERVICE PLAN

2013/14

Service		Transport Operations															
	Section Purpose "Securing The Best For Shetland" by;				Best Value Toolkits / Indicator Guidance					Responsible Officer							
10	“Securing the Best for Shetland” by delivering airport, bus and vehicle services				Various approved Codes of Practice and functional frameworks.					Carl Symons - Acting Executive Manager - Building & Transport Operations David Polson - Team Leader -Transport Operations							
Service Action Plan																	
Note each Action/Objective should be <u>SMART</u> eg <u>S</u> pecific - (says what the team will do/deliver). <u>M</u> easurable - (shows how you are going to measure the achievement). <u>A</u> ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). <u>R</u> ealistic - (the objective/action is practical,results orientated, deliverable and relevant). <u>T</u> ime Bound - (specify when the action/objective needs to be completed).																	
Business Activity Ref	Business Activity	Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Time Scales	Progress				Resources		
						SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4	FTE	Budget	
	Fleet Management Unit	TO-1	Improve communication between garage and services	Enhanced understanding of needs and pressures for all parties and to better advise customers of due dates and inform drivers/managers of their obligations	To have FMU pages on intranet site, containing fleet policy, drivers handbook, maintenance schedules etc		8		Intranet Pages Complete	March 2014					12.00	£723,566	
		TO-2	Ensure Vehicle and Driver Legislative Compliance	To ensure that all managers and drivers understand their legal obligations	Develop and issue Fleet Policy, Managers and Drivers Handbooks				Fleet Policy Issued Driver's Handbooks Issued	March 2014							
		TO-3	Provide meaningful vehicle movement and tracking data	To provide fleet vehicles with embedded vehicle tracking equipment that is financially viable so that mileage log data can be compiled to meet HMRC and audit requirements.	Put in place vehicle tracking system which can be retrospectively interrogated by Approved Client Officers.				System in place and operational	Initial Trial - December 2013 Full roll out - April 2014							
		TO-4	Reduced cost of Council Fleet to the tax payer	Reduce capital and maintenance costs of vehicle fleet	Complete vehicle and plant review to reduce vehicle fleet by joint working and innovative work practices		8		Review outcome completed by 30 Sep 2013	April - September 2013							
		TO-5	Reduced service delivery costs. Lower maintenance costs. Improved vehicle efficiency.	Examine fleet processes and benchmark the fleets performance against other Local Authority fleet operations.	Put in place APSE performance benchmarks for Fleet Operations (Transport Operations and Vehicle Maintenance). Put in place budget monitoring systems.		8		Background data collection to commence April 2013 for completion by 31 Mar 2014 Submit return for Nov 2014 APSE Data Return	April 2013 - November 2014							
	Airports & Airstrips	TO-6	Reduce cost of aerodrome operations to the tax payer	Implement Tingwall Airport review and put in place new management structures to support service delivery and update Aerodrome Manual accordingly.	Recruit to Aerodrome Supervisor post. Ensure EHO staff obtain fire training.	13			Adhere to new budget strategy Aerodrome Supervisor in place. EHO's fully trained.	March 2014					1.50	£194,967	
		TO-7	Maintain aerodrome safety and legislative compliance	Ensure compliance with CAA requirements to remain operational	Determine ongoing revenue and capital requirements for SIC operated airstrips and develop solutions, plans and processes.	13			Requirements identified, programmed and reported	October 2013							
		TO-8	Maintain aerodrome safety and legislative compliance	Ensure compliance with CAA requirements to remain operational	Implement ISO9001 Certification	13			ISO 9001 Accreditation achieved	March 2014							
		TO-9	Improve outer isles aerodrome safety and legislative compliance	Ensure appropriate Fire and Rescue cover and ensure compliance with CAA requirements	Work with Highland ands and Island Fire and Rescue Service to ensure adequacy of fire and rescue cover on the islands	13			Adequate fire cover provided	December 2013							

	Bus Services	TO-10	Service Costs reduced for the tax payer and likely reduction in level of service	Deliver review otcomes for the Viking Bus Station and Rural Freight Centre	Possible closure/lease for other purposes				Review outcome completed by 30 Sep 2013	April - September 2013					3.00	£48,316
Progress Tracker:									Total	Red	0	0	0	0		
										Amber	0	0	0	0		
										Green	0	0	0	0		
Actions and commitments required from other sections or partners to deliver improvements																
Continued relationship with Civil Aviation Authority and Traffic Commissioner.																
Co-operation and partnership with all sections of the Council to reduce the Councils vehicle fleet and the use of that fleet.																
Effective participation with the general public, Community Councils etc in consultation exercises																
Performance Indicators																
	Council Wide Indicators / Measures				Source / Freq		Baseline			Targets (2012 – 2015)					Actions Ref	
TO1	Full-time equivalents in Infrastructure Services - Contracted Hours only				Monthly from Covalent		March 2013 FTE Count			Reduction in line with MTFP						
TO2	Days lost due to sickness in Directorate - Infrastructure Services				Monthly from Covalent		2012/13 Average			Improvement on previous year						
TO3	Days lost due to long-term sickness in Directorate - Infrastructure Services				Monthly from Covalent		2012/13 Average			Improvement on previous year						
TO4	Days lost due to short-term sickness in Directorate - Infrastructure Services				Monthly from Covalent		2012/13 Average			Improvement on previous year						
TO5	Percentage rate of sickness in Directorate - Infrastructure Services				Monthly from Covalent		2012/13 Average			Less than 4% and Improvement on previous year						
TO6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)				Monthly from Covalent		Budgeted Levels			At or Below Budget						
TO7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)				Monthly from Covalent		Budgeted Levels			At or Below Budget						
TO8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services				Monthly from Covalent		Budgeted Levels			At or Below Budget						
TO9	Employee Miles Claimed in Directorate - Infrastructure Services				Monthly from Covalent		Budgeted Levels			At or Below Budget						
TO10	Incident Notifications (PINS) in Directorate - Infrastructure Services				Monthly from Covalent		2012/13 Average			Monthly Average less than 2.75						
	Service Indicators / Measures				Source / Freq		Baseline			Targets (2012 – 2015)					Actions Ref	
TO11	Number of vehicles in Fleet				Quarterly											
TO12	Average age by vehicle type				Annual											
TO13	Average maintenance cost by vehicle type				Annual											
TO14	Average off road time per vehicle (days)				Quarterly											
TO15	Number of flights delayed due to wind				Monthly											
TO16	Number of flights delayed due to visibility				Monthly											
TO17	Number of flights delayed due to combination of wind and visibility				Monthly											
TO18	Number of flights delayed due to snow				Monthly											
TO19	Number of flights delayed due to conditions at islands				Monthly											
TO20	Number of inter-island movements				Monthly											
TO21	Number of passengers carried				Monthly											
TO22	Total number of air ambulance movements				Monthly											
TO23	Number of air ambulance movements outside opening hours				Monthly											

TO24	Total movements	Monthly		
TO25	Customer Satisfaction – Fleet	Annual		
TO26	Customer Satisfaction - Air	Annual		

Benchmarking Arrangements / Plans

CAA Audits

Gaining ISO compliance for Fleet Management

APSE Performance Networks - Transport Operations and Vehicle Maintenance

Risk Register (From JCAD)

Gross Risk Profile	Uncontrolled Risk Rating	Residual Risk Profile	Current Risk Rating	Risk Ref	Risk	Details	Responsible Officer	Control Measure	% Complete
		Medium	9	FT0032	Staff number/skills shortage	With reduced numbers, skills will leach out or be in the wrong place, leading to skills and knowledge shortages.	Carl Symons		
		High	12	FT0031	Staff procedure guidelines - breach of	Services staff operate under a range of procedures. No clarity on how the transfer of knowledge, contingency, back-up if and when staff are moved?	Carl Symons		
		Medium	8	FT0030	Other bodies - relations with	Service is regulated by various bodies and has various compliance requirements placed on it.	Carl Symons		
		High	15	FT0029	Labour relations/disgruntled staff	Restructure in progress	Carl Symons		
		Medium	6	FT0028	Key staff - loss of	Restructure in progress, redeployment/ staff and services moved/ different job descriptions. Many unique posts.	Carl Symons		
		Medium	6	FT0021	Legislation changes	Transport Services operate in various areas. Terrorism threats have lead to changes in legislation and more onerous operating procedures	Carl Symons		
		Medium	6	FT0020	Health and safety - Statutory inspections	Inspection of airport is possible	Carl Symons		
		Medium	6	FT0019	Fire/security systems and procedures inadequate	Inadequate wiring in Tingwall airstrip, but improvement plans working through the Gateway process	Carl Symons		
		High	15	FT0018	Legal - Other	Transport Service has various legally appointed roles e.g. airport licence holders. Airport cannot maintain CPC compliance without key employee. Huge risks is knowledge is dispersed.	Carl Symons		

		Medium	8	FH0001	Central Govt Funding Issues	Public sector is being scrutinised by the Christe Commission and this will be the basis for the shape of the Public Sector in the future.	Carl Symons		
		High	12	FH0002	Procurement policy - failure to observe	1. Transport regularly procures various significant, expensive items. 2. National procurement - local authorities have insufficient influence on practices, sometimes organisations can't pursue other options, and there has been a belief created that national procurement must be used. In the case of Ferries, they can carry	Carl Symons		
		Medium	9	FTA0002	Environmental - Other	Adverse weather conditions.	Carl Symons		
		Medium	8	FTM0001	Central Govt Funding Issues	Public sector is being scrutinised by the Christe Commission and this will be the basis for the shape of the Public Sector in the future.	Carl Symons		
		High	12	FTM0002	Procurement policy - failure to observe	1. Transport regularly procures various significant, expensive items. 2. National procurement - local authorities have insufficient influence on practices, sometimes organisations can't pursue other options, and there has been a belief created that national procurement must be used. In the case of Ferries, they can carry	Carl Symons		

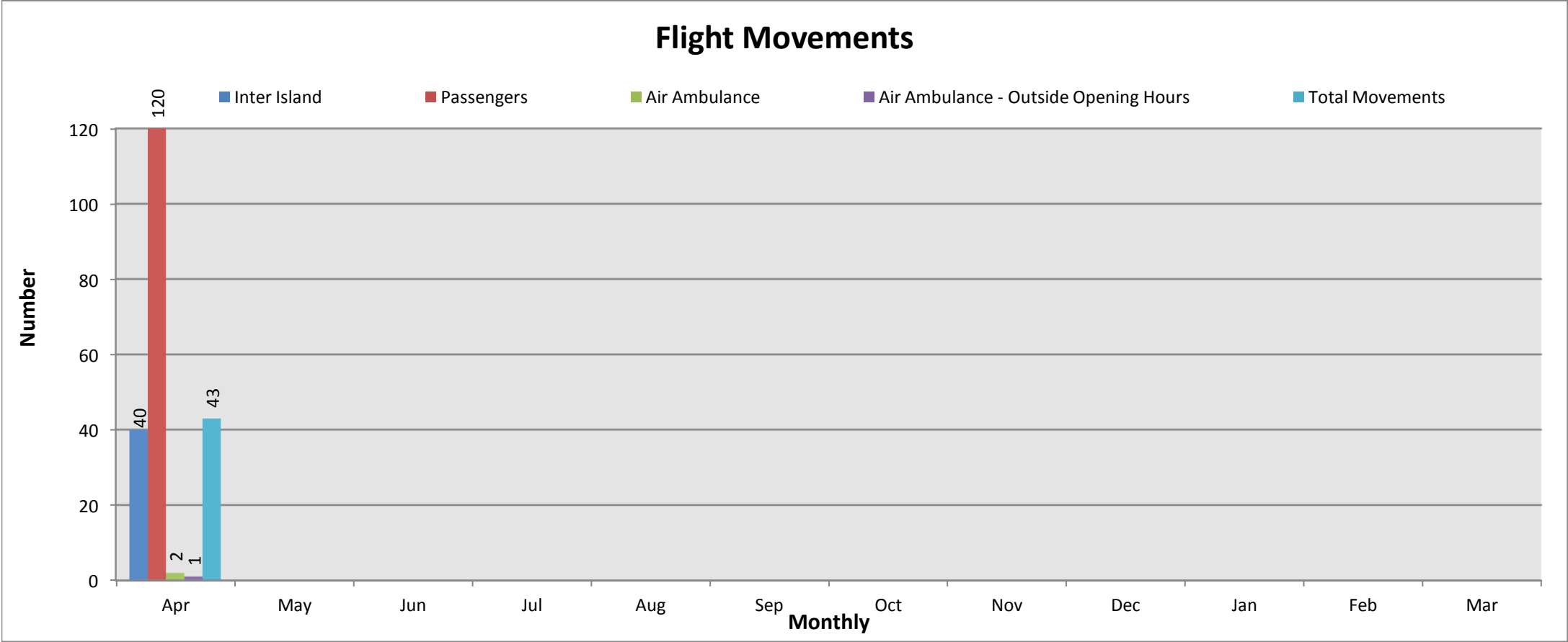
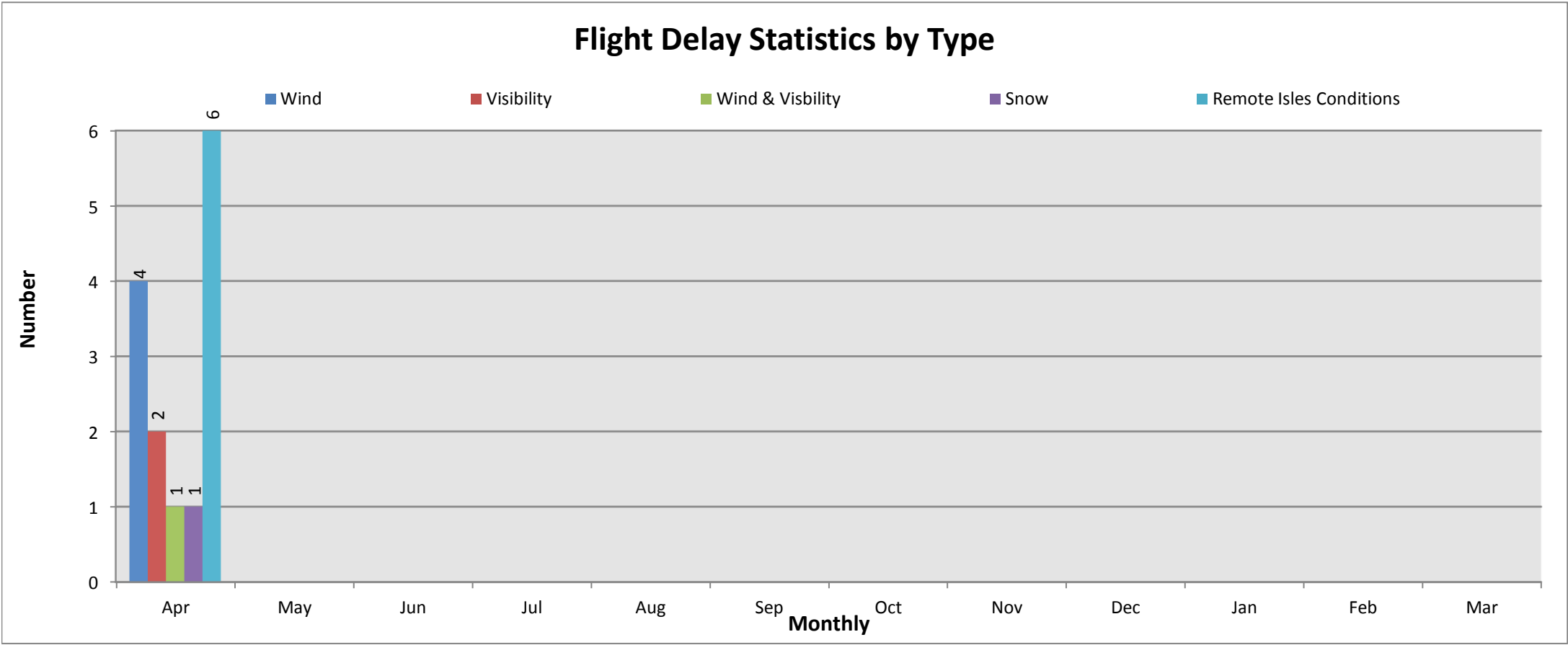
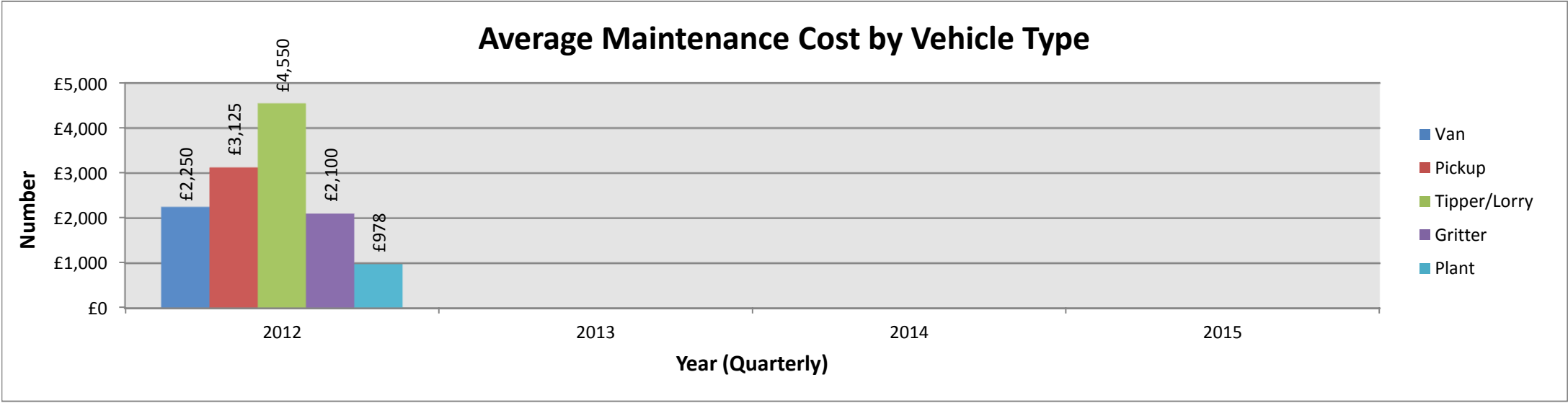
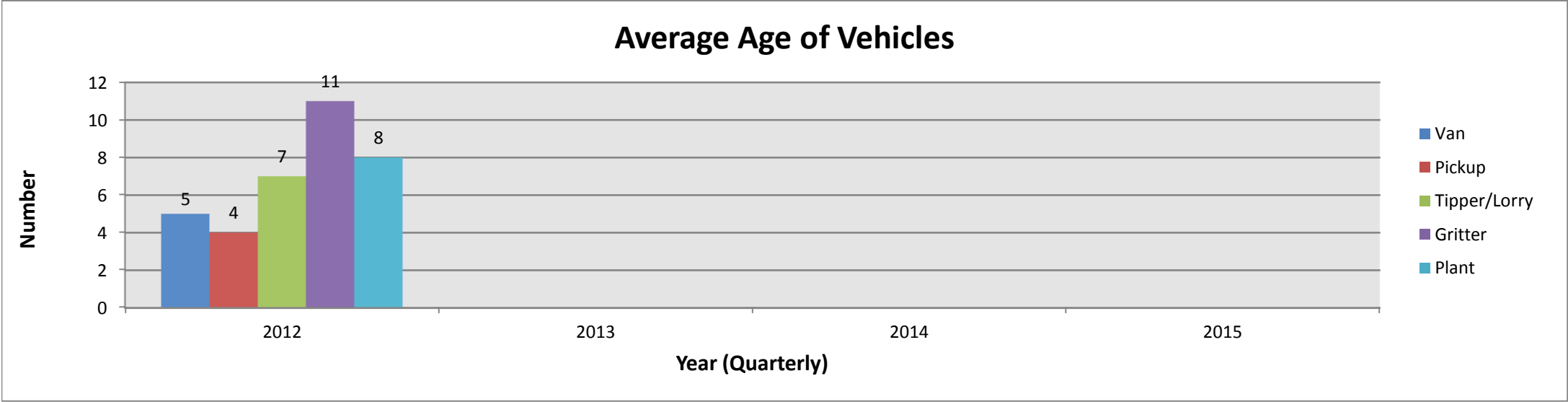
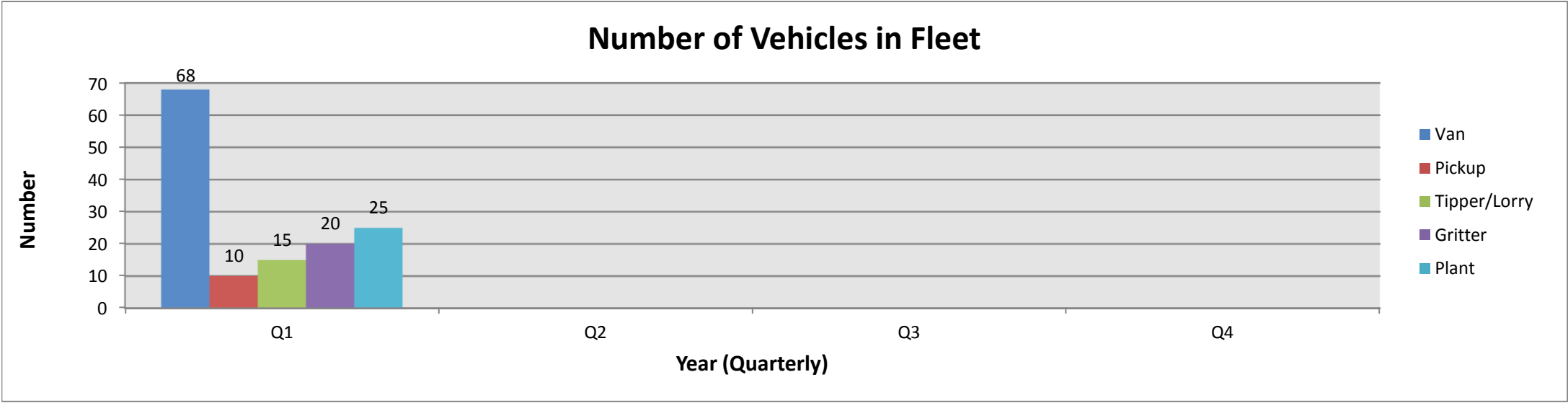
Number of Vehicles in Fleet				
	Q1	Q2	Q3	Q4
Van	68			
Pickup	10			
Tipper/Lorry	15			
Gritter	20			
Plant	25			

Average Age by Vehicle Type				
	2012	2013	2014	2015
Van	5			
Pickup	4			
Tipper/Lorry	7			
Gritter	11			
Plant	8			

Average Maintenance Cost by Vehicle Type				
	2012	2013	2014	2015
Van	£2,250			
Pickup	£3,125			
Tipper/Lorry	£4,550			
Gritter	£2,100			
Plant	£978			

Flight Delays													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Wind	4												
Visibility	2												
Wind & Visibility	1												
Snow	1												
Remote Isles Conditions	6												

Flight Movements													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Inter Island	40												
Passengers	120												
Air Ambulance	2												
Air Ambulance - Outside Opening Hours	1												
Total Movements	43												



ENVIRONMENTAL SERVICES SERVICE PLAN

2013/14

ENVIRONMENTAL SERVICES SERVICE ACTION PLAN															
	Section Purpose				Best Value Toolkits / Indicator Guidance					Responsible Officer					
	“Securing the Best for Shetland” by protecting Public Health, the Environment, and the economic interests and safety of consumers and businesses				SPI					Maggie Sandison - Executive Manager - Environmental Services David Marsh - Team Leader – Trading Standards Jonathan Emptage - Team Leader - Cleansing, Burial Grounds and Public Toilets William Spence - Team Leader – Waste Services					

Service Action Plan

Note each Action/Objective should be **SMART** eg **S**pecific - (says what the team will do/deliver). **M**easurable - (shows how you are going to measure the achievement). **A**ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). **R**ealistic - (the objective/action is practical,results orientated, deliverable and relevant). **T**ime Bound - (specify when the action/objective needs to be completed).

Business Activity Ref	Business Activity	Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Timescales	Progress				Resources	
						SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4	FTE	Budget
	Food Hygiene and Food Standards activities including port health and public health		Ensuring the safety of food for consumption by reducing the risk of food poisoning	Establish that food businesses are complying with EC Hygiene Regulations	Deliver the annual inspection programme particularly focusing on establishing compliance with the cross contamination guidance				Inspection of all food hygiene inspections in Risk Category A, B and C.	Mar-14					4.23	£135,628
			Ensuring that food labels enable the customer to be confident about the composition of the food they consume	Establish whether legal requirements covering quality, composition, labelling, presentation and advertising of food are being met.	Deliver the programmed Food Standards inspection programme				Inspection of all high risk premises	Mar-14						
			Customers have confidence in the safety and composition of the food available for sale in Shetland	Establish that food businesses are complying with EC Hygiene Regulations and quality, composition and labelling requirements are met	Deliver national food sampling programme and sample food in response to locally identified prioritites				Deliver the National Food Sampling programme and deliver local food sampling priorities.	Mar-14						
	Environmental Protection including Health and Safety, Pollution Control, Licensing and Public Health		Maintaining confidence that air pollution will not have a detrimental health impacts	Establish whether Shetland's air quality has been maintained at or below the air quality objective levels	Complete Annual Air Quality review and Assessment				Complete Annual Air Quality Update Report to satisfaction of SEPA and Scottish Government	Jun-13						
			Ensure public safety and public nuisance is controlled through the Civic Government Licensing Regime	Ensure that Licensing conditions are monitored and enforced	Develop a risk based inspection programme for activities and events licensed by Environmental Health.				Monitor conditions on licences and carry out targeted inspections where events, activities or management approach presents a greater risk.	Mar-14						
			Reduce reduce noise, nuisance and antisocial behaviour in community	Ensure complaints of nuisance are investigated and resolved	Develop a better system of customer feedback to try and establish if complaints are resolved or improved				Implement new customer feedback system	Apr-13						
	Private Sector Housing		Customers have efficient and supportive service when needing adaptations and small repairs	Provide efficient process to support householders needing disabled adaptations and small repairs	Review One Stop Shop and maximise efficiencies with Housing and oT services				Undertake SOFIE of One Stop Shop and deliver efficiencies proposed	Jun-13						
	Pest Control		Customers receive an efficient and effective pest control Service	Provide a responsive Pest Control Service within available resources	Amend Service response targets due to reduction in officer availability and implement charges for non-public health pest				As officers will be supporting Tingwall airport -response times will be amended and new charges introduced for non-public health pests from 1st April 13	Apr 13						
	Antisocial behaviour and NSWs service		Improve community safety	Deliver support to communities who fear crime and antisocial behaviour	Provide reduced level of proactive patrolling and engagement with reduced NSW Service				NSW post reduced to 2 so new process of identifying priorities and responding to community needs required.	Apr 13						

	Management of Env Services		More cost effective service delivery	Reduce sickness absence	Develop attendance action plans for staff with highest sickness levels				Reduce sickness absence across Env Services by implementing action plans for staff with highest sickness levels	Mar-14						
			More cost effective service delivery	Review costs and benefits of ISO across Service	Establish the cost of ISO internal and external audit regimes and stop where costs exceed options for income generation				Establish the cost of ISO internal and external audit regimes and stop ISO where it does not deliver additional options for income generation	Mar-14						
	Trading Standards		Support available to most vulnerable in community to avoid scams	Provide consumer protection service within reduced resources	Provide support to frontline staff working with most vulnerable to identify and avoid				Provide training and support to Community Care staff about current scams and regular updates on new scams	Mar-14						
			Confidence that young people is cannot purchase tobacco underage	Deliver Test Purchasing for tobacco products	Undertake Test Purchasing to establish whether underage sales prtection is being				Undertake test purchasing	Mar-14						
	Landfill Site including Material Recycling		Customers have recycling facility at landfill site	Provide new recycling facility at landfill site	Implement improvements at to the Civic Amenity Site to provide improved recycling facility				Increased tonnage of recylates handled at improved recycling area	Jun 13						
			Customers have safe and clean facility for disposal of waste	Maintain operation of landfill site within SEPA licence conditions	Manage staff changes customer requirements and operational service requirements within licence conditions				SEPA licence conditions met whilst staff changes and operational service changes implemented whilst still finding solutions for handling customers waste	Apr 14						
	Waste to Energy Plant		Customers have safe and clean facility for disposal of waste	Maintain operation of Waste to Energy Plant within SEPA licence conditions	Manage staff changes customer requirements and operational service requirements within licence conditions				SEPA licence conditions met whilst staff changes and operational service changes implemented whilst still finding solutions for handling customers waste	Apr 14						
			Operational cost for provision of Waste Service reduced for tax payer	Maximise income to plant and landfill whilst ensuring waste supply is adequate for plant operations	On completion of Zero waste review of waste develop a waste strategy that reduces costs, maximises income, maintains plant operation and increases				Waste Strategy to meet Zero waste Regulations developed and approved by Council	Jan 14						
	Public Toilets		Operational cost for provision of Public Toilet Service reduced for tax payer	Reduce the ongoing revenue costs for provision of public toilets within Shetland	Secure Public Toilet provision by working with Community Groups to take on buildings and cleaning				Toilets in Council ownership and management reduced	Jul-13						
	Recycling		Operational cost for recycling service reduced for tax payer	Provide recycling service to community with reduced operational costs	Stop kerbside collection in Ierwick and Scalloway but increase recycling points in convenient places				Increased tonnage of recycling collected at bring sites	Aug-13						
	Street Cleansing		Operational cost for provision of Street Cleansing reduced for tax payer	Provide street cleansing service with reduced staffing levels	Manage changes in staffing levels within street cleansing whilst trying to maintain cleanliness index score				Code of practice met and CIMS data results show cleanliness level maintained through the year	Mar-14						
	Refuse Collection		More efficient Waste collection Service	Reduce the distances travelled on ungritted roads, reduce fuel usage and improve staff health	Provide Wheeled bins at road junctions in rural areas to reduce the distances travelled on ungritted roads, reduce fuel usage and improve staff health				Review of Routes and proposals for Bin Stores at road junctions to be reported to committee	Sep-13						
	Skips for Refuse Collection		More efficient Waste collection Service	Maximise income and increase customer base	Promote service and maximise customer base				Maximise income into service	Mar-14						
	Bulky Uplift		More Efficient Waste collection Service reducing costs to Tax Payer	Provide Bulky Uplift Scheme	Provide Bulky Uplift Scheme which meets customers needs				Provide Bulky Uplift Scheme which meets customers needs	Apr-13						
	Grounds Maintenance		More Efficient grounds maintenance Service reducing costs to Tax Payer	Reduce cost of service where possible	Review current grass cutting regime, reducing cost of service and preparing for service retendering in 14/15				Make a saving of £10,000 on service in 13/14 and develop a new schedule for tendering in 14/5	Mar-14						

	Burial Grounds		More efficient Burial Grounds Services reducing cost to Tax Payer	Reduce cost of service where possible	Review grass cutting and maintenance programmes to make savings where possible				Identify areas for savings in 14/15 to help meet service budget targets for medium term strategy	Aug-13						
Progress Tracker:									Total	Red	0	0	0	0		
										Amber	0	0	0	0		
										Green	0	0	0	0		
Actions and commitments required from other sections or partners to deliver improvements																
Performance Indicators																
	Council Wide Indicators / Measures			Source / Freq	Baseline				Targets (2012 – 2015)					Actions Ref		
ES1	Full-time equivalents in Infrastructure Services - Contracted Hours only			Monthly from Covalent	March 2013 FTE Count				Reduction in line with MTFP							
ES2	Days lost due to sickness in Directorate - Infrastructure Services			Monthly from Covalent	2012/13 Average				Improvement on previous year							
ES3	Days lost due to long-term sickness in Directorate - Infrastructure Services			Monthly from Covalent	2012/13 Average				Improvement on previous year							
ES4	Days lost due to short-term sickness in Directorate - Infrastructure Services			Monthly from Covalent	2012/13 Average				Improvement on previous year							
ES5	Percentage rate of sickness in Directorate - Infrastructure Services			Monthly from Covalent	2012/13 Average				Less than 4% and Improvement on previous year							
ES6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)			Monthly from Covalent	Budgeted Levels				At or Below Budget							
ES7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)			Monthly from Covalent	Budgeted Levels				At or Below Budget							
ES8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services			Monthly from Covalent	Budgeted Levels				At or Below Budget							
ES9	Employee Miles Claimed in Directorate - Infrastructure Services			Monthly from Covalent	Budgeted Levels				At or Below Budget							
ES10	Incident Notifications (PINS) in Directorate - Infrastructure Services			Monthly from Covalent	2012/13 Average				Monthly Average less than 2.75							
	Service Indicators / Measures			Source / Freq	Baseline				Targets (2012 – 2015)					Actions Ref		
ES11																
ES12																
ES13																
ES14																
ES15																
ES16																
ES17																
ES18																
ES19																
ES20																
ES21																
ES22																
ES23																
ES24																

Bench									
Risk Register (From JCAD)									
Gross Risk Profile	Uncontrolled Risk Rating	Residual Risk Profile	Current Risk Rating	Risk Ref	Risk	Details	Responsible Officer	Control Measure	% Complete
High	10	High	5	FE0013	Professional - Other	Loss of key staff, poorly motivated staff, breach of procedures	Maggie Sandison		
Medium	9	Medium	6	FE0014	Accidents /Injuries - Staff/Pupils/ Clients/Others	Accident or injury to staff, assault, lone working issues	Maggie Sandison		
Medium	8	Medium	4	FE0018	Failure of Key supplier	Key Suppliers- CIVICA, SAC, Public Analyst, NAFC, Amenity Trust, Hjaltland One Stop Shop	Maggie Sandison		
Medium	6	Low	4	FE0017	Budget control failure	Income/expenditure outwith target	Maggie Sandison		
High	5	High	5	FE0015	Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc	Failure to deliver statutory duty	Maggie Sandison		
High	5	High	5	FE0011	Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc	Failure to deliver statutory duty	Maggie Sandison		
High	5	High	5	FE0010	Professional - Other	Loss of key staff, poorly motivated staff, breach of procedures	Maggie Sandison		
High	12	High	12	FEC0009	Accidents /Injuries - Staff/Pupils/ Clients/Others	Burial Grounds involve access roads, paths, walls, memorials and old churches, many of these are listed buidings. The Council has a statutory duty to maintain these and keep the public using the sites safe.They also have a duty regarding disabled access and use of these public premises. Many of the listed buildings have great historical and cultural interest.The puplic expect the burial grounds to be maintained to a high standard with regards to grass cutting and upkeep.	Jonathan Emptage		
Medium	9	Low	3	FEC0007	Other	We have a statutory duty to keep burial ground records, currently done through paper copies and access database which is inadequate for amount of data stored, no opportunity to improve the system, paper records can be lost , burial ground officers retain a lot of information personally.	Jonathan Emptage		
	0	High	20	FEC0001	Staff number/skills shortage	Service relies on the availability of the right number and mix of drivers, i.e. with the relevant licences, and skills to drive and/or operate the relevant machinery.	Jonathan Emptage		
	0	High	12	FEC0002	Plant/Equipment - breakdown/failure disruption	Cleansing operate a range of vehicles and equipment and these are all necessary if the Service is to be delivered effectively.	Jonathan Emptage		

	0	High	15	FEC0003	Operations maintenance -additional costs	Service requires the correct number and types of vehicles, all roadworthy, maintained and operating correctly in order to deliver the Service.	Jonathan Emptage		
	0	High	5	FEC0004	Professional Errors and Omissions	Skips are inspected weekly for hazardous items etc	Jonathan Emptage		
	0	Medium	6	FEC0005	Communications poor	Cleansing staff are required to be under health surveillance and to be innoculated periodically for tetanus and Hepatitis B.	Jonathan Emptage		
	0	Medium	4	FEC0006	Poor Quality	Cleansing Service issues every household in Shetland with refuse sacks each year. The quality is checked by staff before ordering.	Jonathan Emptage		
Medium	9	Medium	9	FET0010	After Hours/ Lone working	A number and variety of our tasks involve staff working alone and / or outwith normal office hours. Inadequate provision of rest, hygiene and welfare facilities.	David Marsh		
Medium	6	Low	3	FET0015	Industrial disease control	Working environment and practices.	David Marsh		
High	5	Medium	4	FET0009	Accidents /Injuries - Staff/Pupils/ Clients/Others	We test fuel delivery systems, which involves dispensing diesel into measures.	David Marsh		
High	5	Low	3	FET0013	Fire, lightning, aircraft, explosion	We carry out work activities at petrol sites which involve dispensing and returning petrol to underground tanks. We enforce explosives legislation, which could require us to remove, store and dispose of explosive material.	David Marsh		
Medium	4	Medium	4	FET0011	Assault	Some of our work involves telling people things they may not want to hear.	David Marsh		
Low	3	Low	3	FET0014	Health and safety - own systems	Risk assesments and safe working procedures.	David Marsh		
High	15	High	15	FEW0002	Customer / Citizen - Other	Energy recovery plant is used to dispose of waste to meet statutory targets to divert from landfill, and to provide heat to SHEAP for district heating. Staffing, Maintenance, waste, key suppliers and customers are essential to the continued operation of the plant.	William Spence		
High	15	Medium	9	FEW0005	Legal / Compliance - Other	Rova Head building in an poor state of repair, and action will need to be taken in the near future	William Spence		
High	12	High	12	FEW0003	Key staff - loss of	Gremista Waste Management Facility caters for the Treatment , Transfer and Landfill of waste. Controlled by a PPC permit it provides for commercial industrial and municipal waste, civic amenity site and recycling centre, composting, shredding and baling of waste , shipping and export of waste. and sorting of waste for recycling, incineration, transfer and landfill.	William Spence		
Medium	6	Medium	6	FEW0004	Environmental - Other	Provision of recycling services to divert waste from landfill promote environmental awareness and sustainable use of resources	William Spence		

ENVIRONMENTAL SERVICES PERFORMANCE DATA

Noise complaints						Dog Complaints						
	2009/10	2010/11	2011/12	2012/13	2013/14		2011/12	2012/13	2013/14			
Apr	29	23	34	32		Apr	3	0				
May	51	48	73	62		May	6	0				
Jun	74	71	101	94		Jun	9	1				
July	103	82	134	138		July	12	1				
Aug	132	123	175	174		Aug	15	3				
Sept	151	146	200	205		Sept	18	4				
Oct	168	179	243	234		Oct	21	5				
Nov	191	201	270	263		Nov	24	5				
Dec	203	214	283	288		Dec	27	8				
Jan	229	250	310			Jan	30					
Feb	246	277	347			Feb	33					
Mar	274	310	372			Mar	36					

Litter Complaints						Dog Fouling Complaints						
	2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14	
Apr	8	8	4	4		Apr	2	3	1	0		
May	16	16	8	7		May	4	6	2	6		
Jun	24	24	12	25		Jun	6	9	3	6		
July	32	32	16	56		Jul	8	12	4	6		
Aug	40	40	20	64		Aug	10	15	5	8		
Sept	48	48	24	66		Sep	12	18	6	10		
Oct	56	56	28	66		Oct	14	21	7	12		
Nov	64	64	32	72		Nov	16	24	8	17		
Dec	72	72	36	73		Dec	18	27	9	20		
Jan	80	80	40			Jan	20	30	10			
Feb	88	88	44			Feb	22	33	11			
Mar	96	96	48			Mar	24	36	12			

ASB Complaints												
	2009/10	2010/11	2011/12	2012/13	2013/14							
Apr	9	8	8	3								
May	18	16	16	8								
Jun	27	24	24	16								
Jul	36	32	32	22								
Aug	45	40	40	26								
Sep	54	48	48	29								
Oct	63	56	56	39								
Nov	72	64	64	45								
Dec	81	72	72	49								
Jan	90	80	80									
Feb	99	88	88									
Mar	108	96	96									

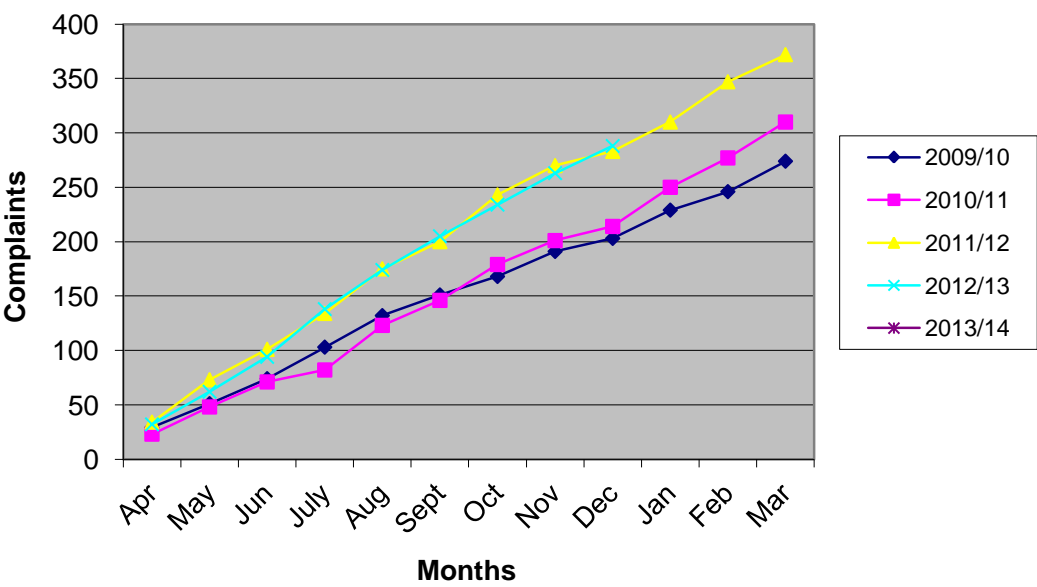
Waste													
No		April	May	June	July	August	September	October	November	December	January	February	March
Missed collections – Refuse and Recycling													
	2012/13	4	3	3	8	10	7	2	2	0			
	2013/14												
		April	May	June	July	August	September	October	November	December	January	February	March
Vehicle incidents	2012/13	0	1	1	1	2	1	2	1	0			
	2013/14												
		April	May	June	July	August	September	October	November	December	January	February	March
Street Cleansing complaints	2012/13	0	1	1	1	0	1	0	1	0			
	2013/14												
Bulky Uplift		April	May	June	July	August	September	October	November	December	January	February	March
	2013/14												

ENERGY RECOVERY PLANT																
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
			Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	YTD Actual	Target
Monthly Target																
No of Breaches in emission limits		0	0	0	0	0	0	0	0	0	0	0			0	0
Plant Downtime (days)	Target		2.5	5	7.5	10	12.5	15	17.5	20	22.5	25	27.5	30		< 30 days
	Actual	2.50	0	0	10.58	0	0	5.88	5.88	0	0	4.33			26.67	
	Cumulative		0	0	10.58	10.58	10.58	16.46	22.34	22.34	22.34					
Tonnes (weighbridge)	Target		1833.3333	3667	5500	7333	9167	11000	12833	14667	16500	18333	20167	22000		22000
	Actual	1833	1957	2126	1406	2142	2352	1539	1889	2284	2282	1686			19663	
	Cumulative		1957	4083	5489	7631	9983	11522	13411	15695	17977					
Hours of Operation	Target	700	700	1400	2100	2800	3500	4200	4900	5600	6300	7000	7700	8400		8400
	Actual	700	720	744	622	744	744	579	602	720	720				6195	
	Cumulative		720	1464	2086	2830	3574	4153	4755	5475	6195					
Average Daily MW/hr	Target		6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3		6.3
	Actual	6.35	6.30	6.20	6.30	6.30	6.40	6.30	6.30	6.20	6.20	6.30			6.28	
H&S Incidents/Accidents		0	0	0	0	0	0	0	0	0	0	1			1	0
Average vehicle deposit time		Annual figure														< or = 7 minutes
Complaints		0	0	0	0	0	0	0	0	0	0				0	0
Absence		3%	6.37%	5.44%	12.37%	8.35%	8.71%	11.25%	10.52%	7.64%	4.70%	1.76%			8.32%	3%
SEPA: Compliance Assessment																

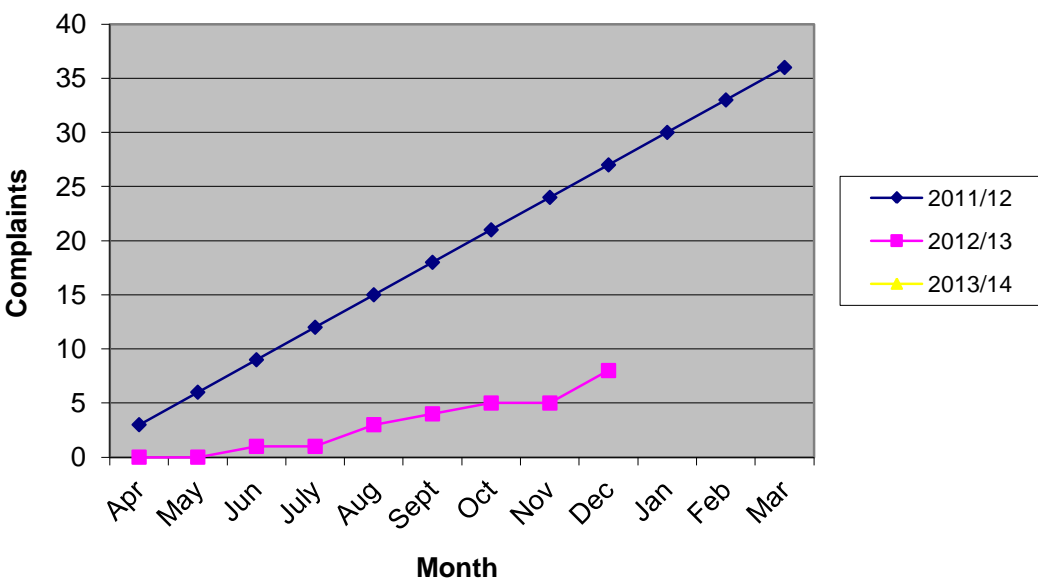
GREMISTA LANDFILL SITE		Monthly Target	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	YTD Actual	Target
			Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	
Incoming Waste			2424	2447	2487	2302	2797	2754	2783	2621	1971	2172		24758	
Waste Landfilled (tonnes) (incl ash)	Target	1417	1417	2833	4250	5667	7083	8500	9917	11333	12750	14167	15583	17000	
	Actual														
				1311	1353	1620	1121	1445	1789	1766	1383	997	1401		14186
	Cumulative			1311	2664	4284	5405	6850	8639	10405	11788	12785			
Landfill Recovery	Actual	1708	155	13	6	45	96	103	205	350	543	18		1534	
	Target			1708	3417	5125	6833	8542	10250	11958	13667	15375	17083	18792	20500
Waste Processing	Actual			1280	1280	1251	1330	1553	1350	1279	1403	1063	1065		12854
	Cumulative			1280	2560	3811	5141	6694	8044	9323	10726	11789			
To Energy Recovery Plant	Actual	1083	1103	1134	712	1255	1446	953	1167	1429	1331	902		11432	
	Cumulative			1103	2237	2949	4204	5650	6603	7770	9199	10530			
	Target			208	417	625	833	1042	1250	1458	1667	1875	2083	2292	2500
Waste recycled (tonnes)	Actual		208	105	168	136	161	157	173	204	126	143	108		1481
	Cumulative			105	273	409	570	727	900	1104	1230	1373			
H&S Incidents/Accidents		0	0	0	0	0	0	0	1	0	0	0		1	0
Average vehicle deposit time		Annual figure	0	0	0	1	0	1	0	1	1	0		4	<or = 11 minutes
Complaints	0		0	0	0	0	0	0	1	0	0	0		1	0
Absence	3%		0.00%	3.53%	1.46%	13.41%	5.65%	6.56%	0.71%	0.00%	1.67%	0.00%		3.53%	3%
Recycling rate: Household waste					10.80%			12.90%			15.80%			0.00%	20%
Maintain ISO 9001 & ISO 14001 Accredited			-	-	Yes	-	-	-	-	-	-	-	-	-	Achieved

Environment Performance Graphs

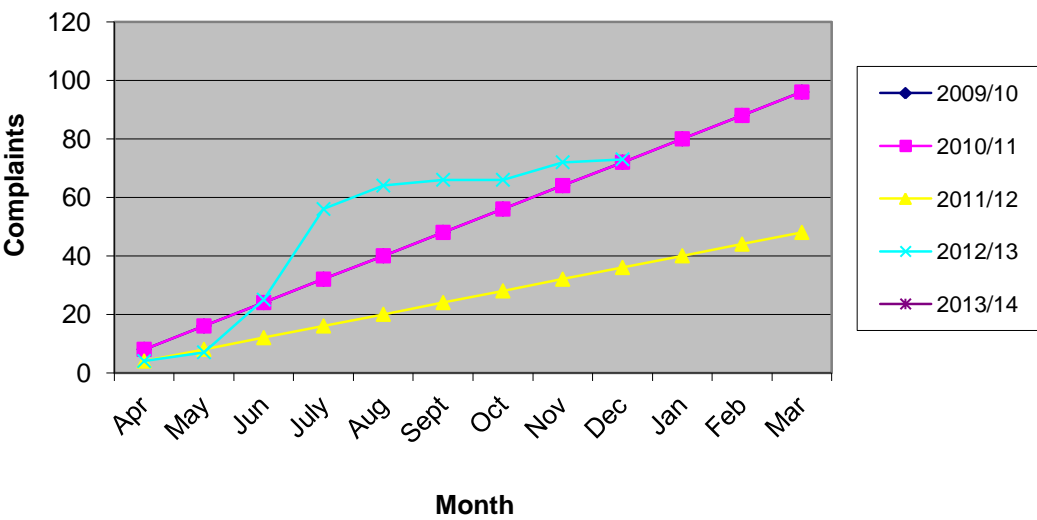
Noise Complaints



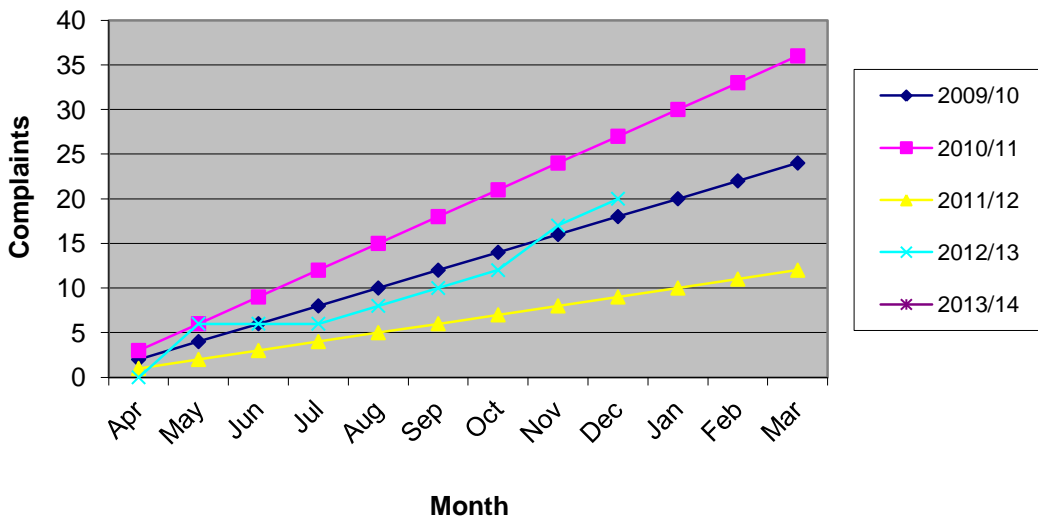
Dog Complaints



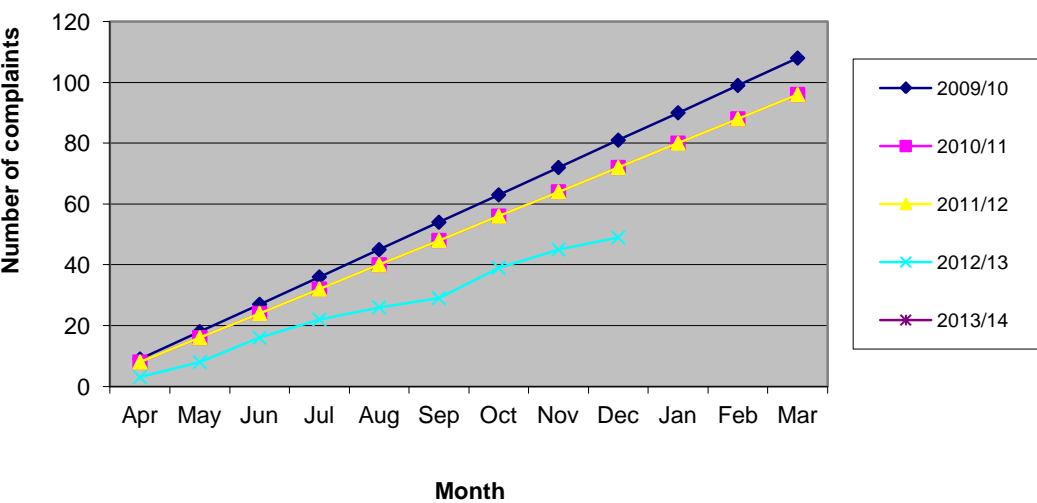
Litter Complaints



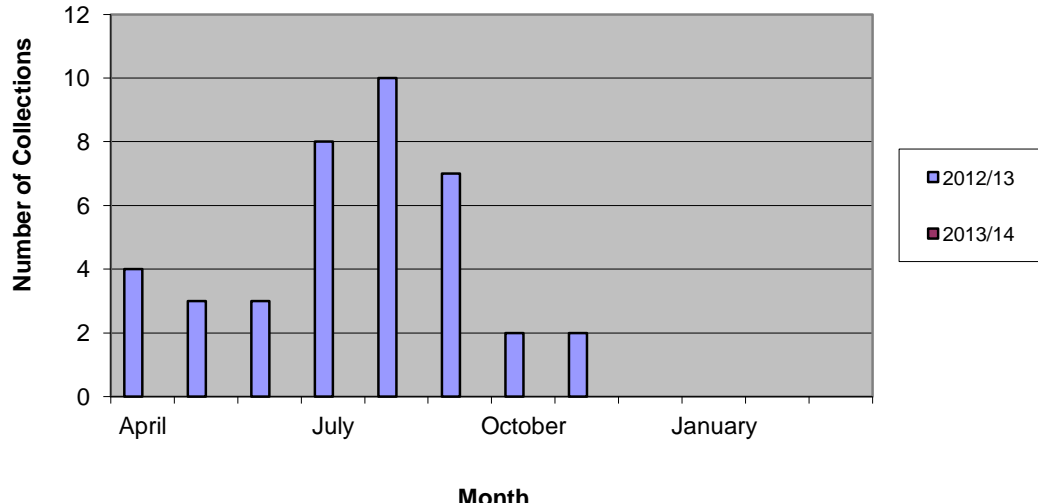
Dog Fouling Complaints



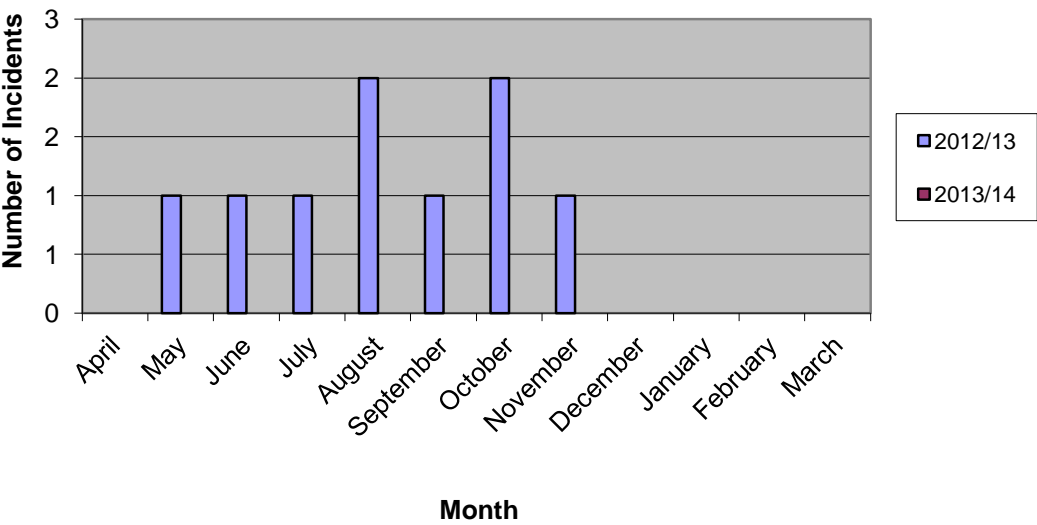
Antisocial Behaviour Complaints



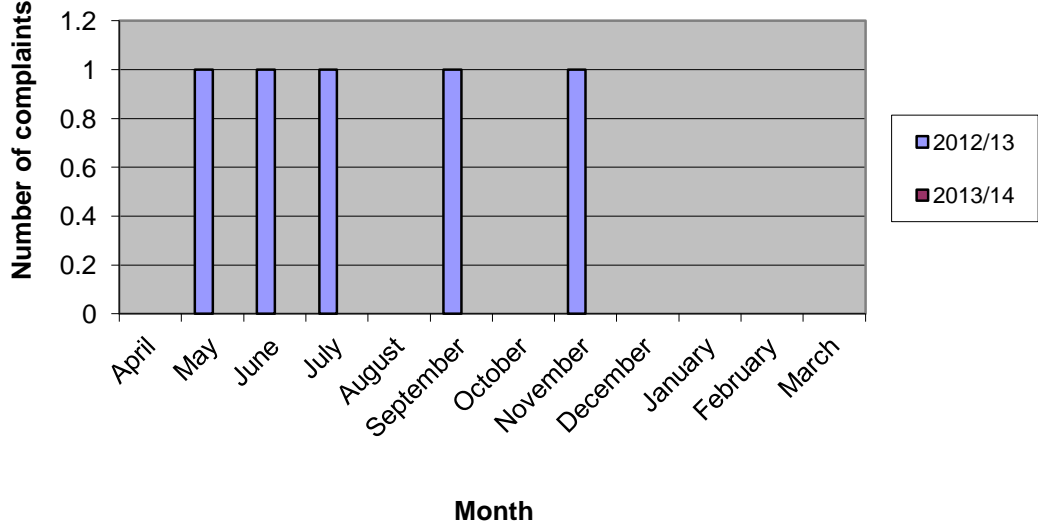
Missed Waste Collections

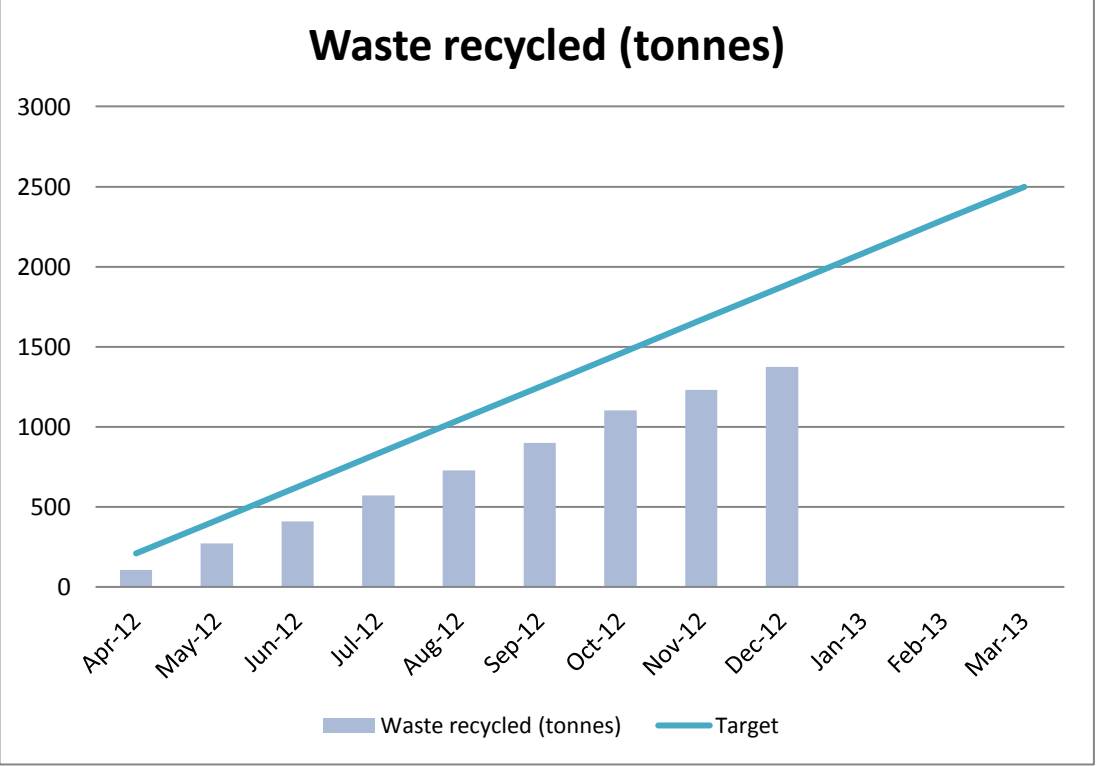
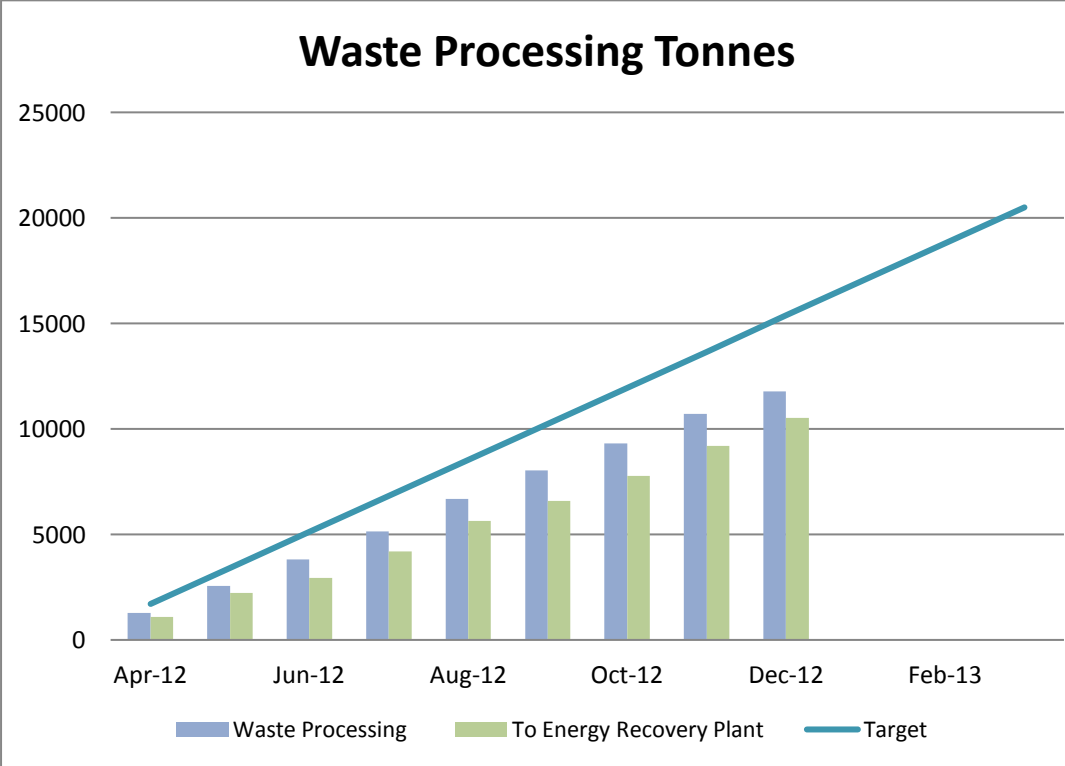
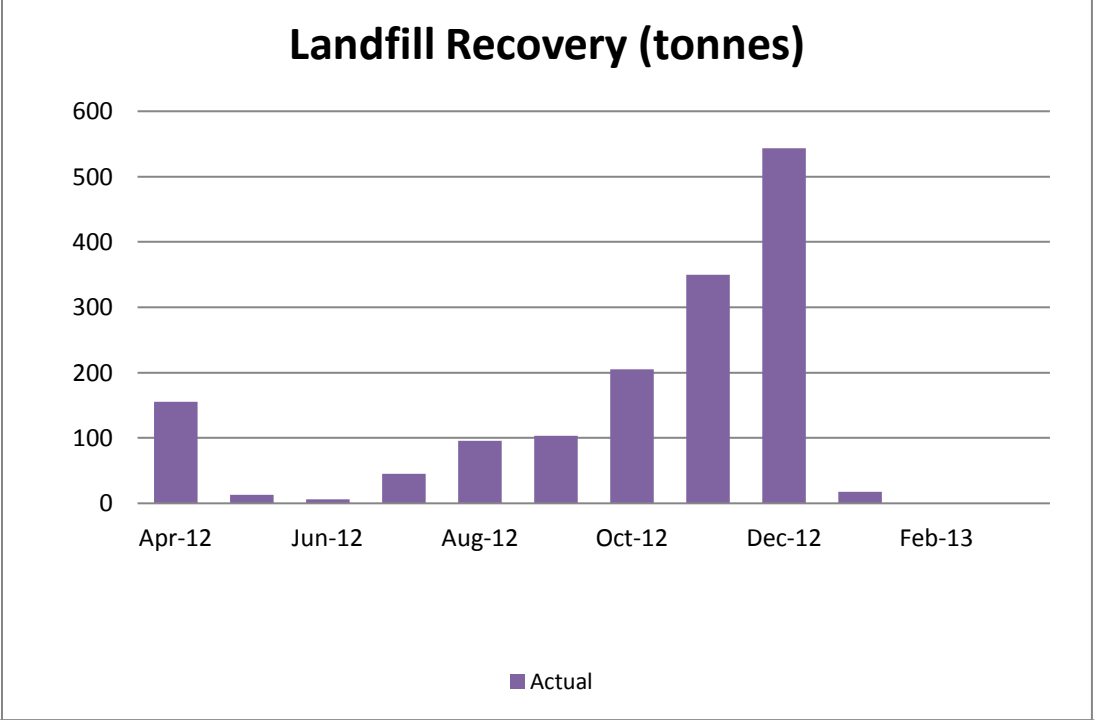
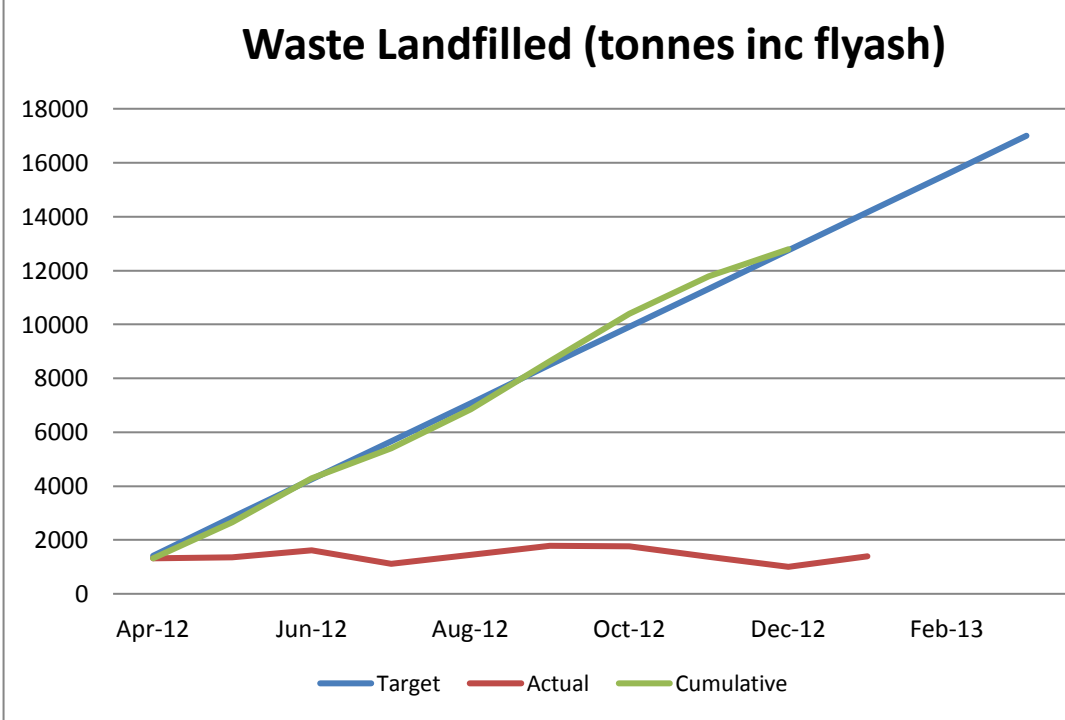
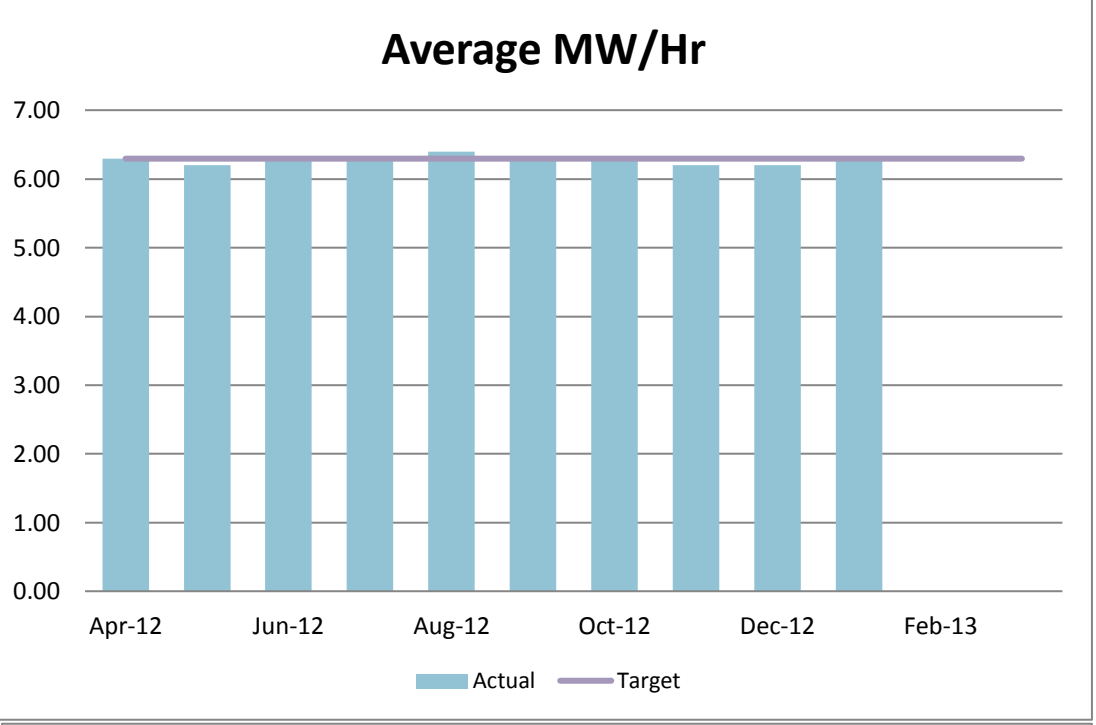
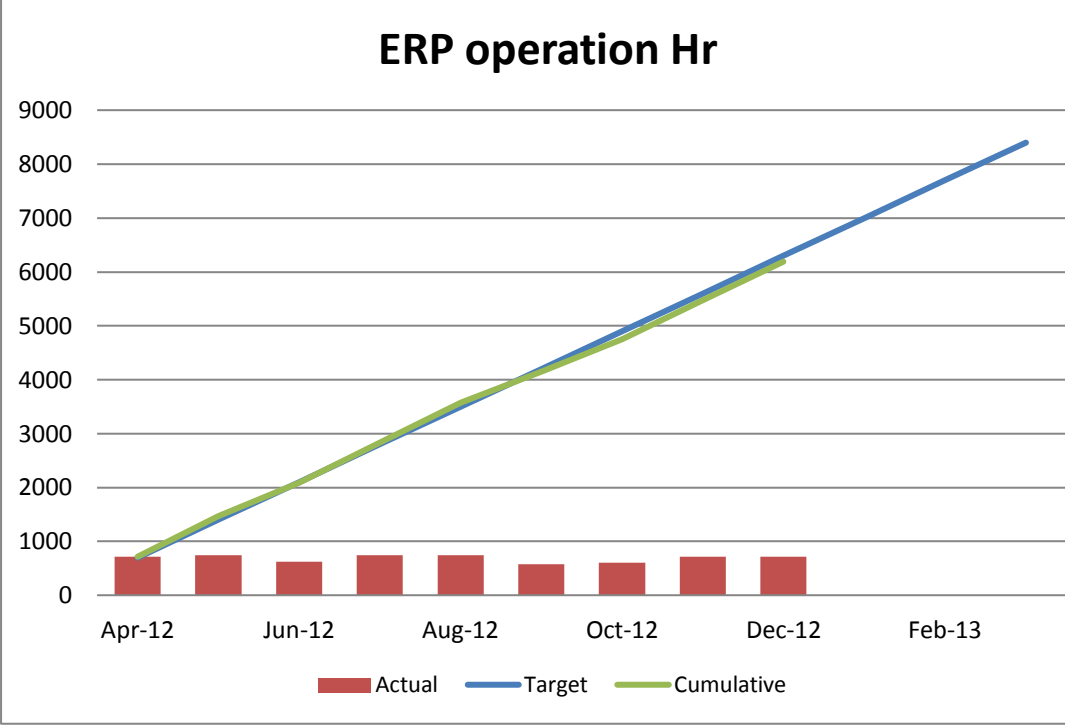
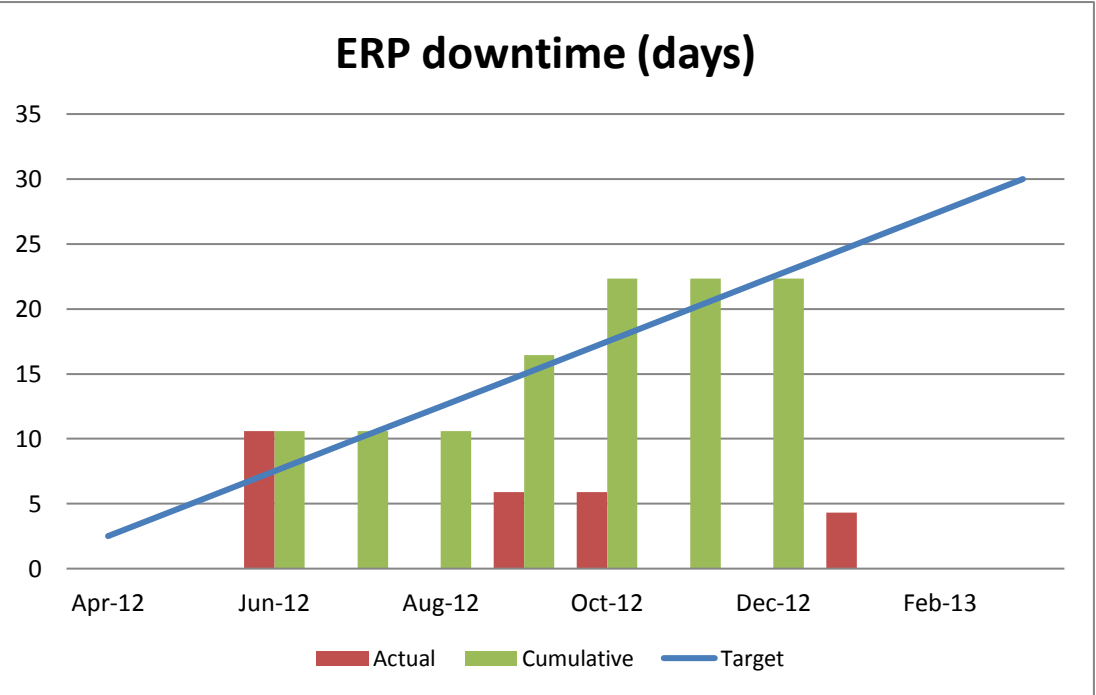
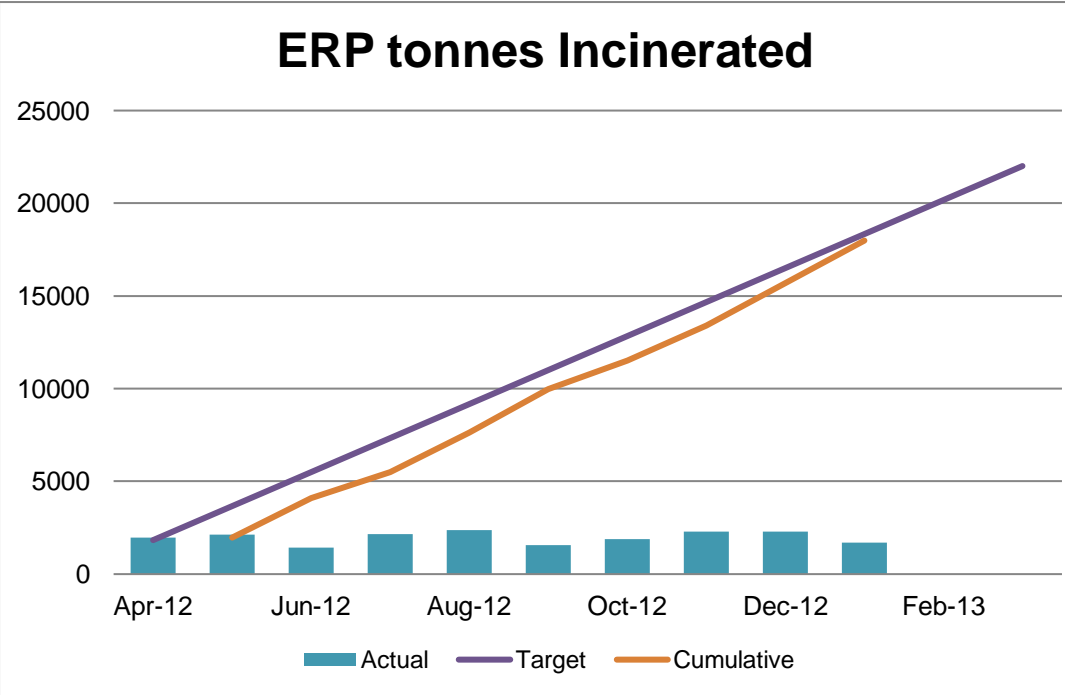


Number of Vehicle Incidents



Street Cleansing Complaints





FERRY OPERATIONS SERVICE PLAN

2013/14

FERRY OPERATIONS SERVICE ACTION PLAN															
	Section Purpose			Best Value Toolkits / Indicator Guidance					Responsible Officer						
10	“Securing the Best for Shetland” by delivering inter island ferry services.								Ken Duerden - Executive Manager - Ferry Operations Kevin Main - Team Leader – Marine Operations Winston Brown - Team Leader - Marine Engineering Colin Manson - Resources Manager						

Service Action Plan

Note each Action/Objective should be **SMART** eg **S**pecific - (says what the team will do/deliver). **M**easurable - (shows how you are going to measure the achievement). **A**ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). **R**ealistic - (the objective/action is practical, results orientated, deliverable and relevant). **T**ime Bound - (specify when the action/objective needs to be completed).

Business Activity Ref	Business Activity	Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Timescales	Progress				Resources	
						SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4	FTE	Budget
	Bressay Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013					15.28	£758,491
	Fair Isle Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013					3.81	£294,738
	Bluemull Sound Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013					20.25	£1,783,152
	Papa Stour Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013					4.65	£398,587
	Skerries Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 January 2014					7.68	£922,244
	Whalsay Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013					31.24	£2,326,030
	Yell Ferry Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013					35.77	£2,524,164
	Ferry Booking Service		Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	3.1		Implement service changes.	by 1 June 2013					3.77	£86,710

	Ferry Maintenance Team		Ensures Demonstratable Best Value for Tax Payers	Ensure Compliance with EU procurement rules and Council Standing Orders	Develop, Tender and Implement an Engineering Services Contract for Marine Engineering Services				Compliant Contract Awarded	Aug-13							
			Service provided at lowest cost to the public purse	Achieve savings to the operational cost of the service	Review fuel procurement strategy to achieve savings				New contract awarded and savings of £90k achieved	Mar-14						7.00	£320,847
			Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013							
	Ferry Management		Service provided at lowest cost to the public purse	Deliver efficient and sustainable ferry service.	Increase income through advertising (bulkhead on board vessels, through variable display notices and electronic links).				Generate £10,000 in 13/14	Mar-14							
			Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement new ticket machines and outcome of Fares Review				New machines in service	Jul-13							
			Service provided at lowest cost to the public purse	Deliver efficient and sustainable ferry service.	Introduce Measure to increase revenue security				Revised procedure in place	Jun-13							
			Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Manage sea staff leave to minimise overtime requirements				Appropriate leave rotas in place	Jul-13							
			Service provided at lowest cost to the public purse	Deliver efficient and sustainable ferry service.	Review PPE				Achieve £7,000 saving in 13/14	Mar-14							
			Deliver ferry service based on the needs of the local community.	Deliver efficient and sustainable ferry service.	Implement outcome of ferry Review.	10,11 & 13	11.1 & 11.2		Implement service changes.	by 1 June 2013							
Progress Tracker:									Total	Red	0	0	0	0			
										Amber	0	0	0	0			
										Green	0	0	0	0			
Actions and commitments required from other sections or partners to deliver improvements																	
Performance Indicators																	
	Council Wide Indicators / Measures			Source / Freq		Baseline			Targets (2012 – 2015)						Actions Ref		
FS1	Full-time equivalents in Infrastructure Services - Contracted Hours only			Monthly from Covalent		March 2013 FTE Count			Reduction in line with MTFP								
FS2	Days lost due to sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average			Improvement on previous year								
FS3	Days lost due to long-term sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average			Improvement on previous year								
FS4	Days lost due to short-term sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average			Improvement on previous year								
FS5	Percentage rate of sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average			Less than 4% and Improvement on previous year								
FS6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)			Monthly from Covalent		Budgeted Levels			At or Below Budget								

FS7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget	
FS8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
FS9	Employee Miles Claimed in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget	
FS10	Incident Notifications (PINS) in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Monthly Average less than 2.75	
	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)	Actions Ref
FS11	Network Carryings Data				
FS12	Bressay Carryings Data				
FS13	Skerries Carrying Data				
FS14	Whalsay Carryings Data				
FS15	Yell Carryings Data				
FS16	Papa Stour Carryings Data				
FS17	Internal Non Conformances				
FS18	External Non Conformances				

Benchmarking Arrangements / Plans

None

Risk Register (From JCAD)

Gross Risk Profile	Uncontrolled Risk Rating	Residual Risk Profile	Current Risk Rating	Risk Ref	Risk	Details	Responsible Officer	Control Measure	% Complete
High	8	Low	3		Operational - Damage to cargo	Poor implementation of Safe cargo handling procedures	Kevin Main	Full compliance with Safety Management System onboard, adherence to cargo securing manual, adequately trained staff, continued internal and external auditing, Safe manning levels, Generic Risk assessment in place and relevant to operation	
High	12	Low	3		Operational - Damage to People / Property - Other	Vehicle / Cargo contact with persons, property. Slips, trips and falls	Kevin Main	Full compliance with Safety Management System onboard, adherence to cargo securing manual, adequately trained staff, continued internal and external auditing, Safe manning levels, Generic Risk assessment in place and relevant to operation	
High	12	Low	4		Technological - Equipment breakdown	Failure of plant / machinery / equipment that results in Service disruption	Kevin Main	Identifying these as critical equipment and inspecting / maintaining accordingly	
High	15	Low	3		Physical / Property - Damage	Damage to vessel due to fire / Grounding / SAR / Collision	Kevin Main	Ship FFE/LSA maintained in full working order, full compliance with Safety Management System emergency procedures, continued emergency response drills exercised, adequately trained staff, continued internal and external auditing, Safe manning levels, Generic Risk assessment in place and relevant to operation	
High	12	Medium	6		Contractual - Failure of Key supplier	Breach of contract, loss of supplier, relocation of supplier, poor quality	Kevin Main	Alternative suppliers, contractual agreements, stock held in stores, auditing of suppliers	
Medium	9	Medium	6		Professional - Staff number/skills shortage	Inadequate training, Illness	Kevin Main	Annual training program, Review and Development policy, Ferry Services competency appraisal scheme, Welfare support	
High	12	Medium	6		Professional - breach of staffing procedure	Breach of employee contract,	Kevin Main	Ineffective support / management, Industrial strike	

High	16	Medium	4		Environmental - contaminated land, air, water, structure	Oil, fuel or chemicals escaping from vessel or site	Kevin Main	Full compliance with Safety and Environment policy, implementation of SMS, adherence to Risk Assessments and bunkering procedure checklist, Planned maintenance program in place	
High	20	Medium	8		Economic / Financial - Budget control failure	Poor finance control, insufficient budget planning, ineffective safeguards, inadequate staffing and skills	Kenneth Duerden	Internal financial auditing, regular team meetings, periodic budgetary meetings, adherence to financial procedures, regular monitoring	
High	12	Medium	9		Economic / Financial - Additional costs (unbudgeted)	Insufficient budget planning, Unplanned maintenance, Legislation change, Insurance failure, Unforeseen infrastructure failure	Kenneth Duerden	Extended planned maintenance program, regular inspections of key infrastructure, Legal support	
High	20	Medium	6		Legal / Compliance - Breach of legislation (ISM Code)	Removal of Document of Compliance as a result of professional errors onboard or by Management,	Kevin Main	Maintain full compliance with requirements of ISM Code	
High	16	Medium	8		Professional - Stress	Absenteeism and illness from stress	Kenneth Duerden	Acceptable working patterns, shared workloads, Training in stress mediators, Awareness of indicators, awareness of assistance - welfare support,	

Network Data														
			VEHICLES											
	2011/12	Yell	9749	12434	13967	13726	13889	11965	10708	10196	8801			105435
		Bressay	5145	6455	6378	6155	7200	5814	5934	5715	4946			53742
		Papa Stour	70	127	107	87	134	101	57	69	18			770
		Skerries	201	252	290	265	273	237	206	271				1995
		Whalsay	6268	7291	7445	6861	7535	6609	6642	6570	4894			60115
		TOTAL VEHS	21433	26559	28187	27094	29031	24726	23547	22821	**DEC Papa Stour data corrupt**			
											18659	0	0	222057
	2012/13	Yell												0
		Bressay												0
		Papa Stour												0
		Skerries												0
		Whalsay												0
		TOTAL VEHS	0	0	0	0	0	0	0	0	0			0
			PASSENGERS											
	2011/12	Yell	18588	22351	27191	28537	27177	21868	19198	17814	16606			199330
		Bressay	13292	16857	17685	17199	18658	15220	14960	13830	12580			140281
		Papa Stour	139	281	299	240	378	183	120	163	33			1836
		Skerries	414	613	544	552	625	525	460	587				4320
		Whalsay	13931	15571	16217	14951	16302	14153	13938	13638	10402			129103
		TOTAL PAX	46364	55673	61936	61479	63140	51949	48676	46032	39621	0	0	474870
	2012/13	Yell												0
		Bressay												0
		Papa Stour												0
		Skerries												0
		Whalsay												0
		TOTAL PAX	0	0	0	0	0	0	0	0	0			0

Bressay Data															
			Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	YTD
Year	Route	Description	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2012/13		Vehicles	5145	6455	6378	6155	7200	5814	5934	5715	4946				53742
2012/13		Vehicles													0
		12 Month Change	-5145	-6455	-6378	-6155	-7200	-5814	-5934	-5715	-4946	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	1310	-77	-223	1045	-1386	120	-219	-769	-4946	0	0	
		Prev Yr % Mth to Mth Change	n/a	25.5%	-1.2%	-3.5%	17.0%	-19.3%	2.1%	-3.7%	-13.5%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	YTD
			April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2012/13		Passenegrs	13292	16857	17685	17199	18658	15220	14960	13830	12580				140281
2012/13		Passenegrs													0
		12 Month Change	-13292	-16857	-17685	-17199	-18658	-15220	-14960	-13830	-12580	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	3565	828	-486	1459	-3438	-260	-1130	-1250	-12580	0	0	
		Prev Yr % Mth to Mth Change	n/a	26.8%	4.9%	-2.7%	8.5%	-18.4%	-1.7%	-7.6%	-9.0%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	YTD
			April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2012/13		Nett Income	£21,493.18	£27,692.41	£29,092.16	£33,441.63									£111,719.38
2012/13		Nett Income													£0.00
		12 Month Change	-£21,493.18	-£27,692.41	-£29,092.16	-£33,441.63	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	£6,199.23	£1,399.75	£4,349.47	-£33,441.63	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		Prev Yr % Mth to Mth Change	n/a	28.8%	5.1%	15.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

Papa Stour Data															
			Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	YTD
Year	Route	Description	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2012/13		Vehicles	70	127	107	87	134	101	57	69	18				770
2012/13		Vehicles													0
		12 Month Change	-70	-127	-107	-87	-134	-101	-57	-69	-18	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	57	-20	-20	47	-33	-44	12	-51	-18	0	0	
		Prev Yr % Mth to Mth Change	n/a	81.4%	-15.7%	-18.7%	54.0%	-24.6%	-43.6%	21.1%	-73.9%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	YTD
			April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2012/13		Passenegrs	139	281	299	240	378	183	120	163	33				1836
2012/13		Passenegrs													0
		12 Month Change	-139	-281	-299	-240	-378	-183	-120	-163	-33	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	142	18	-59	138	-195	-63	43	-130	-33	0	0	
		Prev Yr % Mth to Mth Change	n/a	102.2%	6.4%	-19.7%	57.5%	-51.6%	-34.4%	35.8%	-79.8%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	Month	YTD
			April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2012/13		Income	£509.80	£1,041.62	£754.55	£587.40									£2,893.37
2012/13		Income													£0.00
		12 Month Change	-£509.80	-£1,041.62	-£754.55	-£587.40	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	£531.82	-£287.07	-£167.15	-£587.40	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		Prev Yr % Mth to Mth Change	n/a	104.3%	-27.6%	-22.2%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

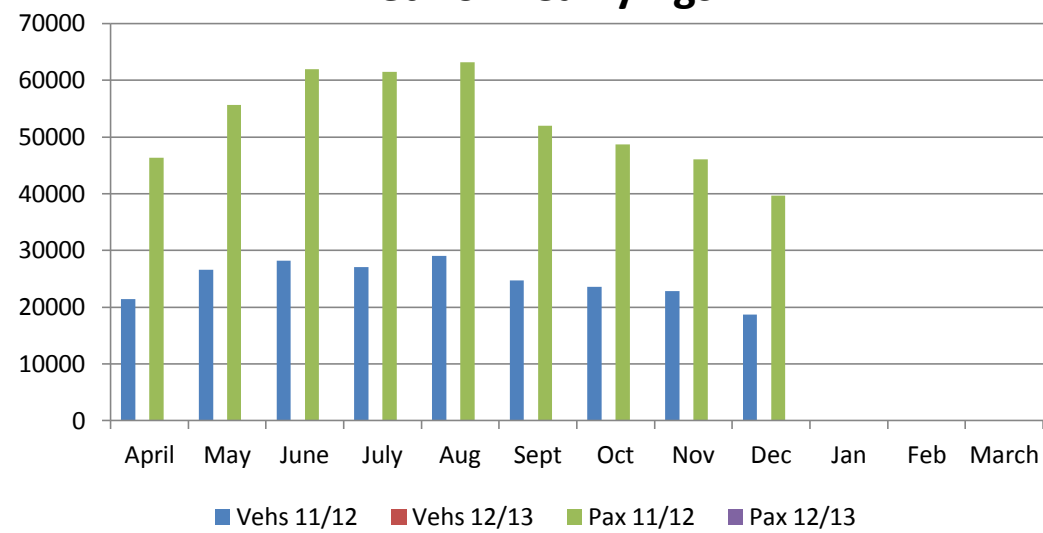
Skerries Data															
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2011/12		Vehicles	201	252	290	265	273	237	206	271					1995
2011/12		Vehicles													0
		12 Month Change	-201	-252	-290	-265	-273	-237	-206	-271	0	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	51	38	-25	8	-36	-31	65	-271	0	0	0	
		Prev Yr % Mth to Mth Change	n/a	25.4%	15.1%	-8.6%	3.0%	-13.2%	-13.1%	31.6%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
											Dec 12 data corrupt				
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2011/12		Passenegrs	414	613	544	552	625	525	460	587					4320
2011/12		Passenegrs													0
		12 Month Change	-414	-613	-544	-552	-625	-525	-460	-587	0	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	199	-69	8	73	-100	-65	127	-587	0	0	0	
		Prev Yr % Mth to Mth Change	n/a	48.1%	-11.3%	1.5%	13.2%	-16.0%	-12.4%	27.6%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2011/12		Income	£1,074.06	£1,234.66	£1,354.00	£1,546.68									£5,209.40
2011/12		Income													£0.00
		12 Month Change	-£1,074.06	-£1,234.66	-£1,354.00	-£1,546.68	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	£160.60	£119.34	£192.68	-£1,546.68	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		Prev Yr % Mth to Mth Change	n/a	15.0%	9.7%	14.2%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

Whalsay Data															
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2012/13		Vehicles	6268	7291	7445	6861	7535	6609	6642	6570	4894				60115
2013/14		Vehicles													0
		12 Month Change	-6268	-7291	-7445	-6861	-7535	-6609	-6642	-6570	-4894	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	1023	154	-584	674	-926	33	-72	-1676	-4894	0	0	
		Prev Yr % Mth to Mth Change	n/a	16.3%	2.1%	-7.8%	9.8%	-12.3%	0.5%	-1.1%	-25.5%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2012/13		Passenegrs	13931	15571	16217	14951	16302	14153	13938	13638	10402				129103
2013/14		Passenegrs													0
		12 Month Change	-13931	-15571	-16217	-14951	-16302	-14153	-13938	-13638	-10402	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	1640	646	-1266	1351	-2149	-215	-300	-3236	-10402	0	0	
		Prev Yr % Mth to Mth Change	n/a	11.8%	4.1%	-7.8%	9.0%	-13.2%	-1.5%	-2.2%	-23.7%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2012/13		Income	£32,905.04	£26,744.10	£36,484.04	£36,831.14									£132,964.32
2013/14		Income													£0.00
		12 Month Change	-£32,905.04	-£26,744.10	-£36,484.04	-£36,831.14	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	-£6,160.94	£9,739.94	£347.10	-£36,831.14	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		Prev Yr % Mth to Mth Change	n/a	-18.7%	36.4%	1.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

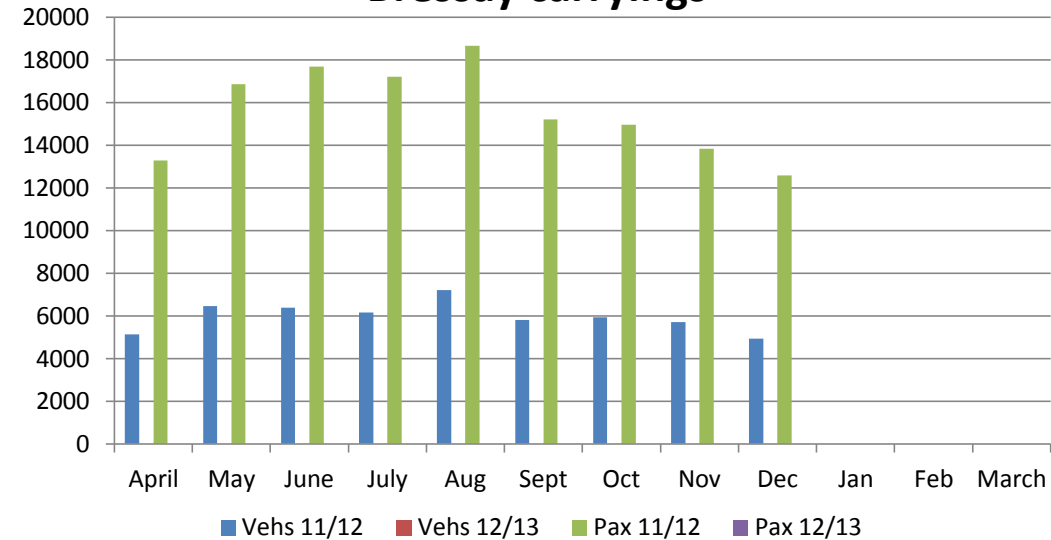
Yell Data															
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2012/13		Vehicles	9749	12434	13967	13726	13889	11965	10708	10196	8801				105435
2012/13		Vehicles													0
		12 Month Change	-9749	-12434	-13967	-13726	-13889	-11965	-10708	-10196	-8801	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	2685	1533	-241	163	-1924	-1257	-512	-1395	-8801	0	0	
		Prev Yr % Mth to Mth Change	n/a	27.5%	12.3%	-1.7%	1.2%	-13.9%	-10.5%	-4.8%	-13.7%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2012/13		Passenegrs	18588	22351	27191	28537	27177	21868	19198	17814	16606				199330
2012/13		Passenegrs													0
		12 Month Change	-18588	-22351	-27191	-28537	-27177	-21868	-19198	-17814	-16606	0	0	0	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	3763	4840	1346	-1360	-5309	-2670	-1384	-1208	-16606	0	0	
		Prev Yr % Mth to Mth Change	n/a	20.2%	21.7%	5.0%	-4.8%	-19.5%	-12.2%	-7.2%	-6.8%	-100.0%	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	0	0	0	0	0	0	0	0	0	0	0	0	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Year	Route	Description	Month April	Month May	Month June	Month July	Month Aug	Month Sept	Month Oct	Month Nov	Month Dec	Month Jan	Month Feb	Month March	YTD
2012/13		Income	£51,714.42	£68,648.15	£80,928.05	£81,756.64									£283,047.26
2012/13		Income													£0.00
		12 Month Change	-£51,714.42	-£68,648.15	-£80,928.05	-£81,756.64	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		12 Month % Change	-100.0%	-100.0%	-100.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		Prev Yr Mth to Mth Change	n/a	£16,933.73	£12,279.90	£828.59	-£81,756.64	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		Prev Yr % Mth to Mth Change	n/a	32.7%	17.9%	1.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		This Yr Mth to Mth Change	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
		This Yr % Mth to Mth Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
					£201,290.62										
					£0.00										

Ferry Operations Performance Graphs

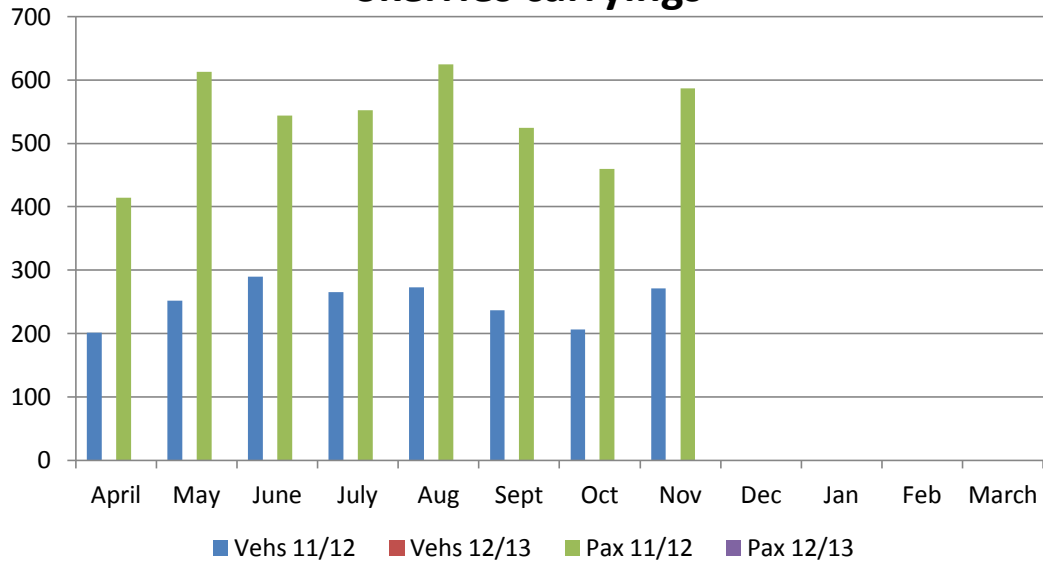
Network Carryings



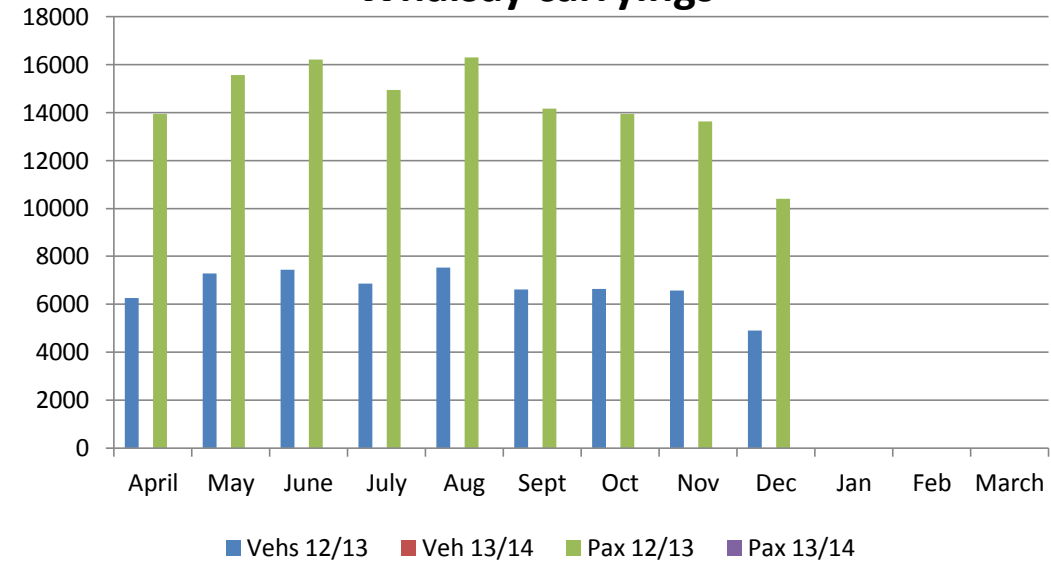
Bressay carryings



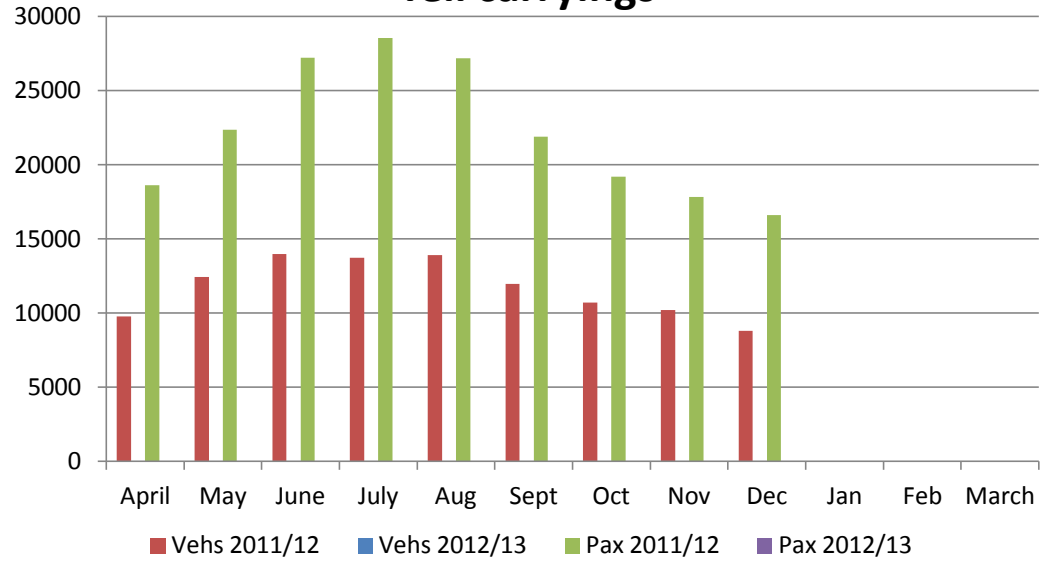
Skerries carryings



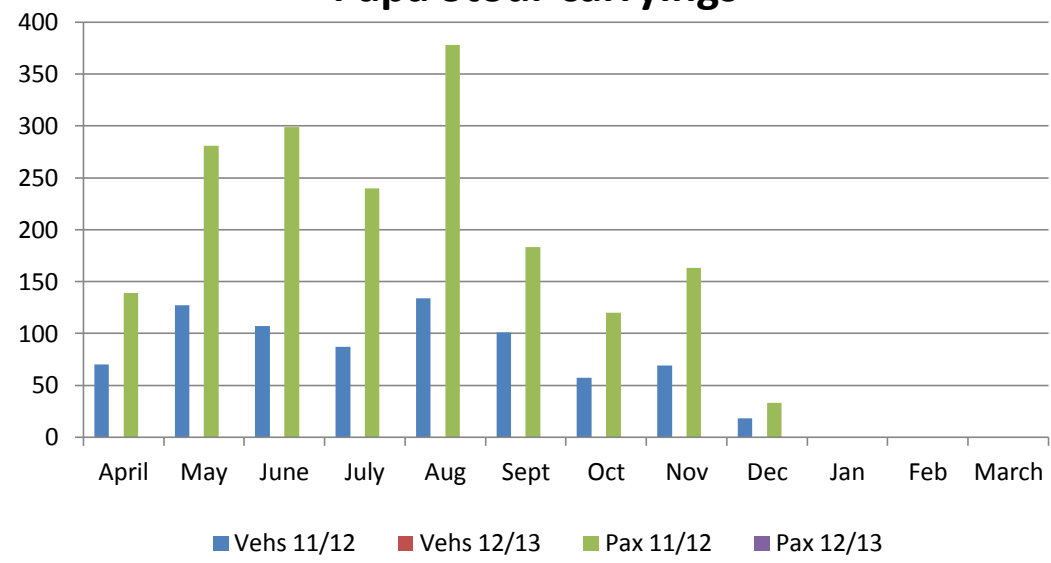
Whalsay carryings



Yell carryings



Papa Stour carryings



ROADS SERVICE PLAN

2013/14

Roads Maintenance Service Action Plan															
	Section Purpose			Best Value Toolkits / Indicator Guidance					Responsible Officer						
10	“Securing the Best for Shetland” By Improving and Maintaining Shetlands Road Network.			Audit-Scotland Asset Management Best Value Toolkit Audit-Scotland Roads and Lighting Pls Association of Consulting Engineers – Published Costs					Dave Coupe - Executive Manager - Roads Brian Wood - Team Leader – North Barrie Scobie - Team Leader - South Neil Hutcheson - Team Leader – Asset & Network Management George Leask - Team Leader – Design & Road Safety						

Service Action Plan

Note each Action/Objective should be **SMART** eg Specific - (says what the team will do/deliver). **M**easurable - (shows how you are going to measure the achievement). **A**ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). **R**ealistic - (the objective/action is practical,results orientated, deliverable and relevant). **T**ime Bound - (specify when the action/objective needs to be completed).

Business Activity Ref	Business Activity	Action Ref	Outcome for the Customer	Objective	Action	Alignment with Corporate Plans			Targets	Timescales	Progress				Resources	
						SOA Ref	IP Ref	CP Ref			Q1	Q2	Q3	Q4	FTE	Budget
	Carriageway	RS1	Customers have a safer, more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Deliver the agreed carriageway re-surfacing programme	10 & 13	8.1		95% of Schemes delivered	Mar-14					2.37	£2,690,026
		RS2	Customers have a safer, more efficient and reliable road network that minimises transport restrictions	Maintain Shetland’s Road Network	Deliver the agreed surface dressing programme	10 & 13	8.1		100% of Schemes delivered	Sep-13						
	Reconstruction	RS3	Customers have a safer and more reliable road network that maximises transport choices and minimises transport restrictions	Maintain and Improve Shetland's Road Network	Complete and submit further Capital Programme Service Need Cases (Gateways)	10 & 13	8.3		100% of Service Need Cases submitted	October 2013					0.33	£13,724
		RS4	Customers have a safer and more reliable road network that maximises transport choices and minimises transport restrictions	Maintain and Improve Shetland's Road Network	Delver the agreed programme for road reconstruction	10 & 13	8.1		95% of schemes delivered	Mar-14						
	Road Authority Functions	RS5	We make the most economic, efficient and effective use of our physical assets in a way that reflects local needs	Engage with the general public to ensure that we provide am improved Road Network that satisfies the needs of Shetland's road users	Attending Community Council meetings, leading quarterly correspondence to Community Council’s, complying with road legislation and best practice	13	5.1		Meet all community councils and comply with corporate standards for correspondence. General improvement in performance indicators.	March 2014 Office procedures now established. Monthly correspondence due to start					2.11	£153,645
		RS6	That disruption to road user journeys caused, by a lack of co-ordination and poor carriageway reinstatements, is minimised	To increase the reliability of the Road Network we manage	Implement and ensure, through monitoring, that contractors comply with their duties under the New Roads & Streetworks Act	13	5.1		Reduce the number of defects and snagging items recorded during inspections.	March 2014						
		RS7	Customers have a safer and more reliable road network that maximises transport choices and minimises transport restrictions	Continue the updating of the Road Asset Management Plan (RAMP) and roads inventory	Complete the missing sections of the RAMP in accordance with SCOTS initiative	13	8.1 & 8.2		SCOTS have altered the RAMP format. New RAMP to be completed by August 2013.	August 2013						
	Maintenance & Project Design	RS8	Schemes achieve desired outcomes at minimum cost to the tax payer	To increase the value of the improvement schemes we design	All scheme are value engineered	13	8.3		Savings achieved through value engineering	Ongoing					1.47	£87,630

	Maintenance & Project Design	RS9	Schemes achieve desired outcomes at minimum cost to the tax payer	To acheive Best Value through Design	Resurfacing schemes are designed to minimise expenditure	10 & 13	8.3			March 2014						1.77	£67,000
	Footways	RS10	Customers have a safer, more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Provide economic maintenance and improvement of the footway network using cheaper slurry sealing techniques	10 & 13	8.1		100% of Schemes delivered	October 2014						0.16	£31,692
	Structures	RS11	Customers have a safer and more efficient road network that maximises transport choices and minimises transport restrictions	Improve Shetland's Road Network	Complete the replacement of the Effirth Bridge	10 & 13	8.1	Yes	Scheme Completed	November 2013						0.66	£78,169
		RS12	Transport restrictions are minimised for our customers	Maintain Shetland's Road Network	Deliver the agreed programme of Bridge Replacement Schemes	13	8.1		95% of Schemes delivered	March 2014							
	Roads Management	RS13	Customers have a safe and reliable road network that minimises transport restrictions	To prioritise the efficient maintenance of the road network	Update the Roads Maintenance Hierarchy	10 & 13	8.1 & 8.2			March 2014						3.53	£322,621
	Inspections	RS14	Customers have a safe and reliable road network that minimises transport restrictions	Maintain Shetland's Road Network and comply with legislation	Some road inspections to be devolved to Area Foremen	10 & 13	8.2			Ongoing						2.01	£178,917
	Planning Functions	RS15	Ensure that developments are well designed, safe and sustainable and comply with current legislation	Legislative Compliance/ Statutory Duty/Corporate Governance	Planning applications to be dealt with in specified timeframe	12			100%	March 2014						2.01	£178,917
	Street Lighting	RS16	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 2014 Review agreed by Council October 2012						0.70	£417,771
		RS17	Customers have a more efficient and reliable road network	Maintain and improve Shetland's Road Network and reduced energy useage	Implement the review	15				Ongoing							
	Winter Maintenance	RS18	Customers have safe and reliable road network during the winter months	To provide an efficient and cost effective winter service	Implement the savings from the review	10 & 13				Ongoing						0.65	£826,336
	Traffic Management	RS19	Customers have a clear understanding of what schemes will and won't be delivered and the timeline for delivery of schemes	Improve customer information to manage customer expectations in the current economic climate	Review of customer requests list to create a 5 year rolling programme	10 & 13	2.1		Complete the Review of Schemes and develop a prioritised list of schemes	August 2014						0.69	£26,827
		RS20	Customers have a safer, more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Implement the approved A an B class road speed limit review.	10			100%	March 2014							
	External Projects	RS21	Generate income to support front line service delivery	To increase the level of work sourced from other departments and from outwith the Council	Maximise income to the council	3		Yes	Increase income over 2012-13	March 2014						1.15	
	Scord Quarry Trading	RS22	Shetland will have a reliable source of quarry materials that regulates the local market	To sell quarry materials to the wider construction industry at competitive prices	The efficient and cost effective manufacture of both coated and dry stone at the Scord Quarry		9.1		Trading account to break even each year. Increase proactive rather than reactive maintenance of the plant at the Scord.	Ongoing						6.41	
		RS23	Shetland will have a reliable and competitive source of coated quarry materials.	To maintain the ability to purchase bulk bitumen at competitive prices.	Replace 2 bitumen storage tanks		9.1			March 2014							

	Laboratory	RS24	Shetland will have a UKAS accredited laboratory.	To ensure that materials and workmanship used in the construction industry comply with the appropriate standards.	Move the lab from Hayfield House to Roads Service depot at Gremista.					May 2013					2.00	
	Street Furniture	RS25	Customers have a safer, more efficient and reliable road network.	Maintain Shetland’s Road Network	Damaged and severely faded signs to be replaced as and when required throughout the year.	10 & 13	8.1		95% of Renewals delivered	March 2014					0.77	
	Capital Named Projects	RS26	Customers have a safer, more efficient and reliable road network that minimises transport restrictions		Delivered the named Capital Schemes (Effirth Brig)	10 & 13	8.1		100% of Schemes delivered	March 2014					0.42	
	Roads Trading	RS27	The delivery of the Council's roads maintenance function.	Provides the labour force for undertaking the above roads operations.	The trading account is required to at least break even on a rolling three year basis. The Scottish Ministers have powers to intervene and take appropriate action should a trading organisation fail to achieve the break even requirement.	10 & 13	8.1		Meet rate of return.	March 2014					57.60	
Progress Tracker:									Total	Red	0	0	0	0		
										Amber	0	0	0	0		
										Green	0	0	0	0		
Actions and commitments required from other sections or partners to deliver improvements																
<ul style="list-style-type: none">• Partnership with other Departments or public organisations to use our wide range of engineering experience and ability.• Co-operation and partnership with the Northern Constabulary and the Council’s Insurance and Risk section to reduce the number of Accidents• Co-operation from public utilities when sourcing information prior to undertaking works in the public road• Effective participation from the general public, Community Councils etc in consultation exercises• DLO Stores to stock new materials when requested																
Performance Indicators																
	Council Wide Indicators / Measures			Source / Freq		Baseline				Targets (2012 – 2015)					Actions Ref	
RS1	Full-time equivalents in Infrastructure Services - Contracted Hours only			Monthly from Covalent		March 2013 FTE Count				Reduction in line with MTFP						
RS2	Days lost due to sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average				Improvement on previous year						
RS3	Days lost due to long-term sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average				Improvement on previous year						
RS4	Days lost due to short-term sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average				Improvement on previous year						
RS5	Percentage rate of sickness in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average				Less than 4% and Improvement on previous year						
RS6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)			Monthly from Covalent		Budgeted Levels				At or Below Budget						
RS7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)			Monthly from Covalent		Budgeted Levels				At or Below Budget						
RS8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services			Monthly from Covalent		Budgeted Levels				At or Below Budget						
RS9	Employee Miles Claimed in Directorate - Infrastructure Services			Monthly from Covalent		Budgeted Levels				At or Below Budget						
RS10	Incident Notifications (PINS) in Directorate - Infrastructure Services			Monthly from Covalent		2012/13 Average				Monthly Average less than 2.75						
	Service Indicators / Measures			Source / Freq		Baseline				Targets (2012 – 2015)					Actions Ref	
RS11	Carriageway Condition – Overall percentage that should be considered for maintenance			Audit Scotland (Statutory)/Annual		43.7%				Maintain 43.7%						
RS12	Road Traffic Accidents (5 year rolling average)			Scottish Government Statistics												

RS13	Streetlight failures – Repair completed within 7 days	Annual	91%	90%	
RS14	Bridge Condition - Percentage failing assessment	SCOTS/Annual	12%	9%	
RS15	Emergency and Urgent jobs rectified or made safe within timescale – Percentage compliance	APSE/Annual		95%	
RS16	Workforce completed Health & Safety construction skills test – site staff	Annual	100%	100%	
RS17	Workforce completed Health & Safety construction skills test – office staff	Annual	100%	100%	
RS18	Scord Production - Dry Materials	Stock take/Monthly	N/A	95,000 tonnes	
RS19	Scord Production - Coated Stone	Stock take/Monthly	N/A		
RS20	Average number of days to respond to FOI request	SCOTS/Annual	4	4	
RS21	Roadworks register noticing failures	Scottish Roadworks Commissioner	25%	20% National Average	
RS22	Cost of maintenance per kilometre of roads	APSE/Annual			
RS23	Number of days roads are closed	Internal		Reduction from 2012-13 baseline	
RS24	Percentage of safety inspections completed on time	SCOTS/Annual	97.14%	95%	

Benchmarking Arrangements / Plans

- Association for Public Services Excellence (APSE)
- Audit-Scotland Statutory Performance Indicators for Roads and Lighting
- Carriageway treatment – percentage resurfaced
- Carriageway treatment – percentage surface dressed
- Community consultation and quality assurance
- Annual cost of salting per kilometre of treated network
- Staff days per month/year undertaking winter maintenance
- Comparison of item rates with private contractors employed for various maintenance contracts
- The rate of success in winning contracts when compared with private consultants
- The level of savings achieved through value engineering (giving the customer what they need rather than what they want)
- Audit-Scotland Statutory Performance Indicators for Roads and Lighting

Risk Register (From JCAD)

Gross Risk Profile	Uncontrolled Risk Rating	Residual Risk Profile	Current Risk Rating	Risk Ref	Risk	Details	Responsible Officer	Control Measure	% Complete
Medium	9	Low	3	FRN0024	Operations maintenance -additional costs	Roads buy in rock salt for winter gritting. lead time is up to 9 months. At times of severe weather the government implement their Salt Cell which is where they take control of all salt supplies in Scotland and issue supplies, at an inflated price. Salt boat takes time to organise, even when salt has been allocated to Shetland (2 weeks +)	Neil Hutcheson		
Medium	9	Medium	9	FRN0022	Physical - People / Property - Other	Contact with persons, property or road users. Damage to utilities GL/BW/BS/NH/DC	Neil Hutcheson		
Medium	8	Medium	8	FRN0026	Storm, Flood, other weather related, burst pipes etc	Some areas of Shetland only have one access road, which is potentially vulnerable to being cut off, such as the Cunningsburgh cliffs which severs transport to the whole of the south mainland, and around Voe in the North.	Neil Hutcheson		
Medium	4	Low	2	FRN0006	Hazardous operations	Cleaning chemical spills BW/BS/NH/GL/DC	Neil Hutcheson		
Medium	4	Low	2	FRN0007	Fire/security systems and procedures inadequate	Poor systems and/or procedures causing danger in the event of a fire or break-in BW/BS/NH/GL/DC	Neil Hutcheson		

High	12	High	9	FRS0006	Staff number/skills shortage	Staff at the quarry need to be versatile and adept at operating various complex machinery. Staff must also be able to drive and be psychically mobile enough to clime ladders and sloping walkways carrying spares, tools and equipment.	Stanley Adamson		
Medium	9	Medium	9	FRS0011	Health and safety - own systems	Lung disease. skin disease. Ill health.	Stanley Adamson		
Medium	9	Medium	6	FRS0003	Contaminated land, air, water, structure	Dust escaping from site. Oil, fuel, bitumen or chemicals escaping from site, or getting into waterways.	Stanley Adamson		
Medium	9	Medium	6	FRS0005	Loss of revenue/income	Plant or vehicle breakdowns.	Stanley Adamson		
Medium	8	Medium	4	FRS0010	Fire, lightning, aircraft, explosion	Fire in buildings, plant sheds or control rooms. Fire in boiler house.	Stanley Adamson		
Medium	6	Medium	4	FRS0007	After Hours/ Lone working	Occasionally operatives have to work independently or might have to stay back to deal with unforeseen circumstance.	Stanley Adamson		
Medium	6	Medium	3	FRS0001	Failure of Key supplier	Long waiting time for delivery of bitumen.	Stanley Adamson		
Medium	6	Medium	3	FRS0002	Health and safety - own systems	More staff needs to be trained for using the equipment available at the quarry.	Stanley Adamson		
Medium	6	Medium	4	FRS0008	Failure of Key supplier	Long waiting time for delivery of explosives.	Stanley Adamson		
Medium	6	Medium	2	FRS0012	Records/Research data/systems/security/confidentiality/ back-up.	Inspection schedules. Maintenance schedules. Repair records. Service records. SEPA inspection schedules & records.	Stanley Adamson		
Medium	6	Low	2	IRW0009	Labour relations/disgruntled staff	Staff require specialist qualifications and skills to do the job. There is an expectation to travel for aspects of training BW/BS/NH/GL/DC	George Leask		
Medium	6	Low	2	IRW0013	Bad debts	Contractor/supplier unable to complete work or supply materials etc BW/BS/NH/GL/DC	George Leask		
Medium	6	Low	4	IRW0020	Poor Quality	Materials / Workmanship / Specification BW/BS/NH/GL/DC	George Leask		
Medium	6	Low	2	IRW0014	Denial of Access	Lack of access to site due to land purchase problems / planngg issues	George Leask		
Medium	6	Low	4	IRW0015	Operations maintenance -additional costs	Services /contracts affected due to costs being higher than expected	George Leask		
Medium	6	Low	2	IRW0006	Staff number/skills shortage	Need to ensure the best use of staff time for most effective service delivery, scope for flexible, diverse managment of all staff BW/BS/NH/GL/DC	George Leask		
Medium	6	Low	4	IRW0002	Professional Errors and Omissions	Mistakes or omissions in contract documents or poor advice RB/DM/IH	George Leask		
Medium	9	Medium	8	FRU0002	Storm, Flood, other weather related, burst pipes etc	Some areas of Shetland only have one access road, which is potentially vulnerable to being cut off, such as the Cunningsburgh cliffs which severs transport to the whole of the south mainland, and around Voe in the North.	Barrie Scobie / Brian Wood		

Medium	9	Low	2	FRU0014	Staff number/skills shortage	Need to ensure the best use of staff time for most effective service delivery, scope for flexible, diverse managment of all staff BW/BS/NH/GL/DC	Barrie Scobie / Brian Wood		
Medium	9	Low	4	FRU0004	Impact	Impact from hand tools, power tools, vehicles or plant. Working close to traffic BS/BW/NH/DC	Barrie Scobie / Brian Wood		
Medium	8	Low	2	FRU0009	Fire, lightning, aircraft, explosion	Fire hazards, Lightning strike, Explosion BW/BS/NH/GL/DC	Barrie Scobie / Brian Wood		
Medium	6	Low	4	FRU0003	Professional Errors and Omissions	Mistakes or omissions in contract documents or poor advice RB/DM/IH	Barrie Scobie / Brian Wood		
Medium	6	Low	3	FRU0015	Budget control failure	Schemes/jobs/Procurement costing more than anticipated BW/BS/NH/GL/DC	Barrie Scobie / Brian Wood		
Medium	6	Low	2	FRU0019	Customers - inadequate assessment of needs	Proposed scheme, road improvement, equipment or materials not fit for purpose BW/BS/NH/GL/DC	Barrie Scobie / Brian Wood		
Medium	6	Low	2	FRU0017	Labour relations/disgruntled staff	Cleaning chemical spills BW/BS/NH/GL/DC	Barrie Scobie / Brian Wood		
Medium	6	Low	4	FRU0025	Late delivery	Transport issues / Supplier out of stock	Barrie Scobie / Brian Wood		
Medium	6	Low	2	FRU0023	Communications poor	Remote sites. Breakdowns in telecom links. BW/BS/NH/GL/DC	Barrie Scobie / Brian Wood		

	ROADS PERFORMANCE DATE													
Indicator		Year	apr	may	june	july	aug	sept	oct	nov	dec	jan	feb	mar
Scord Production (DLO Coated Stone)	tonnes	DLO BITMAC												
		OTHER BITMAC												
		DLO DRY STONE												
		OTHER DRY STONE												
		TOTAL TARGET	8318	16071	22897	28971	33278	40910	48756	54250	57681	61440	66415	75000
Urgent and Emergency Jobs Completed on Time	days	TOTAL COMPLETED TARGET	95	95	95	95	95	95	95	95	95	95	95	95
	percentage	%												
		Year	apr	may	june	july	aug	sept	oct	nov	dec	jan	feb	mar
Man Days Spent on Winter Maintenance	days	winter 12/13	94	3	1	0	4	1	163	255	601	428	0	0
		winter 13/14 monthly total	1320	1380	1200	1380	1320	1260	1380	1260	1320	1380	1200	1260
Number of days of road closures broken down by cause	days	Roads Service 12/13	10	3	14	5	0	0	26	29	5	18	2	0
		Others 12/13	0	6	10	6	5	0	0	1	9	0	0	0
	days	Roads Service 13/14												
		Others 13/14												
			13/14 ACTUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter							
		13/14 TARGET	20	20	20	20								
Road Accident Casualties in Past 5 Years	2007-11 2004-08 Average		2007	2008	2009	2010	2011							
		2007-11 KSI	11	5	5	4	5							
		2007-11 All	51	24	72	55	46							
		2004-08 KSI	10	10	10	10	10							
		2004-08 All	51	51	51	51	51							

