

**Harbour Board****15 August 2013****Infrastructure Services Quarter 1 Performance Overview****P&H-24-13-F****Report Presented by Director of  
Infrastructure Services****Infrastructure Services Department****1.0 Summary**

- 1.1 This report summarises the activity and performance of the Infrastructure Services Department as it pertains to the functional responsibilities of the Harbour Board for the first quarter of 2013/14 against the objectives and actions in the Infrastructure Services Directorate Plan endorsed by the Environment and Transport Committee on 6 March 2013 (Min Ref: 12/13) and the Harbour Board on the 28 March 2013 (Min Ref 11/13).

**2.0 Decisions Required**

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

**3.0 Directorate Plan Objectives and Actions**

- 3.1 The Harbour Board endorsed the Infrastructure Services Directorate Plan on 28 March 2013. The Council's Planning and Performance Management Framework and the Council's constitutional arrangements require periodic reporting of activity and performance to functional committees.
- 3.2 The Infrastructure Services Directorate Plan identified 15 Directorate wide objectives. Appendix 1 details the progress made towards these objectives during the first quarter of 2013/14.
- 3.3 The Infrastructure Services Directorate Plan also identified 140 service actions for improvement, operational service delivery, budget savings and risk management in a comprehensive action plan for the Directorate as part of the service planning process for 2013/14; 29 of these relate to the Ports and Harbours Service, the overall performance of the Directorate against these actions is that 97% of actions are currently on track and classified as Green or Amber and 3% are classified as Red and are "off track". The overall performance of the Ports and Harbours Service

against these actions is that 90% of actions are currently on track and classified as Green or Amber and 10% are classified as Red and are “off track” as detailed below:

Service	Number of Actions	RAG Rating	Number	%
Ports and Harbours Service Action Plan	29	Green	17	59%
		Amber	9	31%
		Red	3	10%
Infrastructure Services Directorate Plan Total	140	Green	100	71%
		Amber	36	26%
		Red	4	3%

- 3.4 Details of the 3 actions categorised as RED pertaining to the Ports and Harbours Service Action Plan are given in Appendix 2 together with the corrective actions which are proposed to bring these actions back on track.

## 4.0 Performance Indicators

- 4.1. The Infrastructure Services Directorate Plan includes performance indicators for both the Directorate and the Service action plans. Appendix 3 details both the “corporate health” indicators for the Directorate and Service specific indicators for the Service.

## 5.0 Budget

### Revenue Expenditure

- 5.1. A detailed report on the quarter 1 financial position of the Harbour Account will be presented at the next Board meeting, however the following paragraphs summarise the quarter 1 financial position for the Harbour Account.
- 5.2. At the end of Quarter 1 the Harbour Account is predicting a surplus of £595,737 against a budgeted surplus of £222,410. This is an additional surplus of £373,327. Whilst this is a welcome position at quarter 1, Members will be aware of the volatility in harbour incomes from previous years and the position will be closely monitored throughout the year.

### Capital Expenditure

- 5.3. At the end of Quarter 1 the Services capital spend was £0.437M from an annual budget of £2.08M (21%). However, it is anticipated that by year end, spend will have increased to £2.08M against an annual budget of £2.08M (100%). At this time this excludes potential reductions in internal borrowing as a result of the reduced costs of modifications to Solan and Bonxie. A revised capital budget will be reported to a future Board.

## 6.0 Implications

### Strategic

- 6.1. Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Council’s Improvement Plan and part of the “Organising our Business” priority in the Council’s Improvement Plan.
- 6.2. Community /Stakeholder Issues – None.

### 6.3. Policy And/Or Delegated Authority –

The 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.”

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

6.5. Equalities, Health And Human Rights – None.

6.6. Environmental – None.

### Resources

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

6.8. Legal – None.

6.9. Human Resources - None.

6.10. Assets And Property – None.

## 7.0 **Conclusion**

7.1. The report demonstrates good progress against the priorities identified in the 2013/14 Infrastructure Services Directorate Plan. For actions that are rated as Red or Amber corrective action has been or will be taken.

---

For further information please contact:

Phil Crossland

Director of Infrastructure Services

01595 744851 [phil.crossland@shetland.gov.uk](mailto:phil.crossland@shetland.gov.uk)

6 August 2013

---

### List of Appendices

Appendix 1 – Directorate Objectives

Appendix 2 – Off Target Actions and Corrective Action

Appendix 3 – Performance Indicators



Appendix 1

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	a			
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	a			
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	a			
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	a			
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	g			
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	a			
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		6.5		Implemented April 13 and Reviewed Sept 13	Sep-13	g			

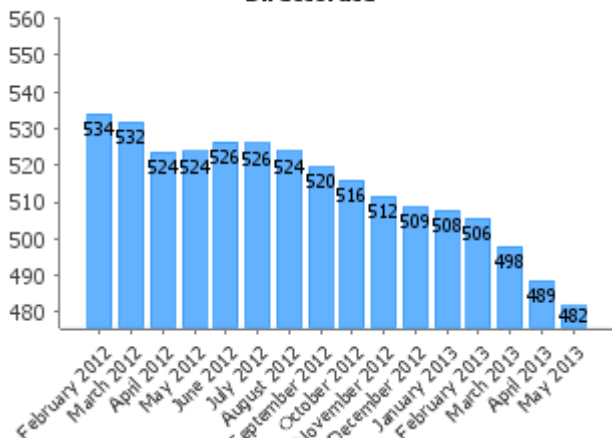
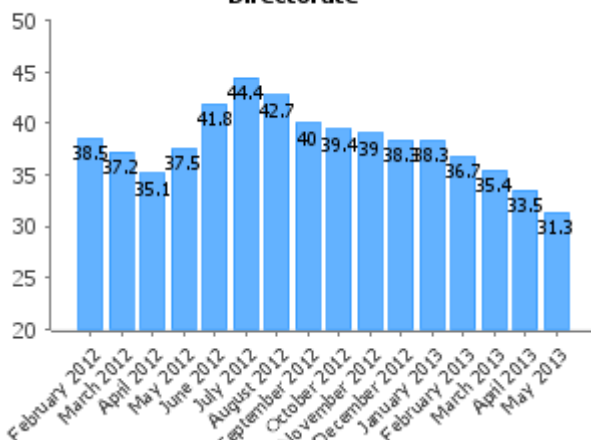
ISA8	Reduced costs to the tax payer whilst minimising the impact to the Shetland Community	To achieve additional savings whilst minimising impacts to customers to ensure that the targets in the MTFP are achieved	Identify Additional Savings to move the Directorate to a position of Financial Sustainability	3.1, 3.2, 3.3	6.5		Additional Savings Identified to reduce the Directorate Budget to £18.6 million.	Sep-13	g			
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	g			
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	a			
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	g			
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	g			
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	g			
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 +/- 2%	Mar-14	g			
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	g			

Appendix 2 Off Target Actions and Corrective Action								
Business Activity Ref	Business Activity	Outcome for the Customer	Objective	Action	Targets	Time Scales	Progress	Reason For Off track Performance and Corrective Action
							Q1	
PHA1	Pilotage operations, Sullom Voe	Port remains safe and compliant with PMSC	To ensure succession planning in view of age profile of existing pilots	Consider training of new pilots	Succession Plan In Place	Jan-14	r	Not yet started
PHA4	Mooring / pilot boat activities including mooring, unmooring and pollution monitoring	Reliable pilotage service	Investigate and resolve problems with Lyrie's main engines	Obtain definite report from local Caterpillar agent	Report Received	Jun-13	r	On-going, lack of contractor staff
		Port remains safe and compliant with PMSC	To reduce the difficulties associated with shift change over's	Review System of work to ensure availability of launch service	Improved system of work agreed and implemented	Sep-13	r	Revised Job Description being prepared for consultation with staff



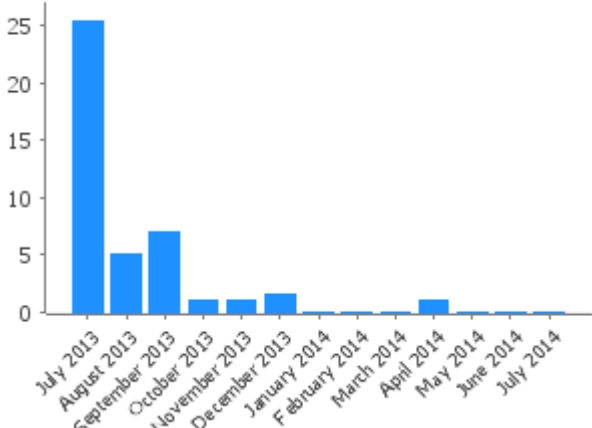




## Appendix 3a Performance Data

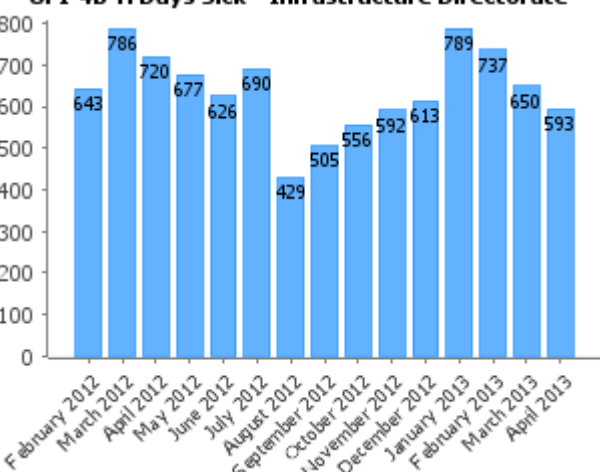


Full-time equivalents in Infrastructure Services - Contracted Hours only																																						
May 2013 result 482	<div>OPI-4A-H FTE (Contracted Hours) - Infrastructure Directorate</div>  <table><caption>OPI-4A-H FTE (Contracted Hours) - Infrastructure Directorate</caption><thead><tr><th>Month</th><th>FTE (Contracted Hours)</th></tr></thead><tbody><tr><td>February 2012</td><td>534</td></tr><tr><td>March 2012</td><td>532</td></tr><tr><td>April 2012</td><td>524</td></tr><tr><td>May 2012</td><td>524</td></tr><tr><td>June 2012</td><td>526</td></tr><tr><td>July 2012</td><td>526</td></tr><tr><td>August 2012</td><td>524</td></tr><tr><td>September 2012</td><td>520</td></tr><tr><td>October 2012</td><td>516</td></tr><tr><td>November 2012</td><td>512</td></tr><tr><td>December 2012</td><td>509</td></tr><tr><td>January 2013</td><td>508</td></tr><tr><td>February 2013</td><td>506</td></tr><tr><td>March 2013</td><td>498</td></tr><tr><td>April 2013</td><td>489</td></tr><tr><td>May 2013</td><td>482</td></tr></tbody></table>				Month	FTE (Contracted Hours)	February 2012	534	March 2012	532	April 2012	524	May 2012	524	June 2012	526	July 2012	526	August 2012	524	September 2012	520	October 2012	516	November 2012	512	December 2012	509	January 2013	508	February 2013	506	March 2013	498	April 2013	489	May 2013	482
	Month	FTE (Contracted Hours)																																				
February 2012	534																																					
March 2012	532																																					
April 2012	524																																					
May 2012	524																																					
June 2012	526																																					
July 2012	526																																					
August 2012	524																																					
September 2012	520																																					
October 2012	516																																					
November 2012	512																																					
December 2012	509																																					
January 2013	508																																					
February 2013	506																																					
March 2013	498																																					
April 2013	489																																					
May 2013	482																																					
Note		Short Trend	Improving	↑																																		
Service/Directorate	Infrastructure Services Directorate	12-month Trend	Improving	↑																																		
Linked Performance Indicators	FTE (Contracted Hours) - Whole Council	2441	<b>Purpose &amp; Guidance</b>  This PI is a measure of headcount, at the moment it only includes contracted hours. It does not include hours worked beyond contract (either straight-time or time-and-a-half overtime). It does not include hours worked by Relief staff, and it does not include hours worked by "passed-to" staff (those staff with multiple contracts who only receive one payslip). Work is ongoing to address these omissions.																																			
	FTE (Contracted Hours) - Environmental Health & Trading Standards	18																																				
	FTE (Contracted Hours) - Ferry Operations	142																																				
	FTE (Contracted Hours) - Infrastructure Services Director's Section	14.8																																				
	FTE (Contracted Hours) - Harbour Master & Port Operations	92																																				
	FTE (Contracted Hours) - Roads	78.9																																				
	FTE (Contracted Hours) - Environment & Trans Ops	137																																				
Temporary Staff (FTE) in Directorate - Infrastructure Services																																						
May 2013 result 31.3	<div>OPI-4A-H Temporary Staff (FTE) - Infrastructure Directorate</div>  <table><caption>OPI-4A-H Temporary Staff (FTE) - Infrastructure Directorate</caption><thead><tr><th>Month</th><th>Temporary Staff (FTE)</th></tr></thead><tbody><tr><td>February 2012</td><td>38.5</td></tr><tr><td>March 2012</td><td>37.2</td></tr><tr><td>April 2012</td><td>35.1</td></tr><tr><td>May 2012</td><td>37.5</td></tr><tr><td>June 2012</td><td>41.8</td></tr><tr><td>July 2012</td><td>44.4</td></tr><tr><td>August 2012</td><td>42.7</td></tr><tr><td>September 2012</td><td>40</td></tr><tr><td>October 2012</td><td>39.4</td></tr><tr><td>November 2012</td><td>39</td></tr><tr><td>December 2012</td><td>38.8</td></tr><tr><td>January 2013</td><td>38.3</td></tr><tr><td>February 2013</td><td>36.7</td></tr><tr><td>March 2013</td><td>35.4</td></tr><tr><td>April 2013</td><td>33.5</td></tr><tr><td>May 2013</td><td>31.3</td></tr></tbody></table>				Month	Temporary Staff (FTE)	February 2012	38.5	March 2012	37.2	April 2012	35.1	May 2012	37.5	June 2012	41.8	July 2012	44.4	August 2012	42.7	September 2012	40	October 2012	39.4	November 2012	39	December 2012	38.8	January 2013	38.3	February 2013	36.7	March 2013	35.4	April 2013	33.5	May 2013	31.3
	Month	Temporary Staff (FTE)																																				
February 2012	38.5																																					
March 2012	37.2																																					
April 2012	35.1																																					
May 2012	37.5																																					
June 2012	41.8																																					
July 2012	44.4																																					
August 2012	42.7																																					
September 2012	40																																					
October 2012	39.4																																					
November 2012	39																																					
December 2012	38.8																																					
January 2013	38.3																																					
February 2013	36.7																																					
March 2013	35.4																																					
April 2013	33.5																																					
May 2013	31.3																																					
Note		Short Trend	Improving	↑																																		
Service/Directorate	Infrastructure Services Directorate	12-month Trend	Improving	↑																																		
Linked Performance Indicators	Temporary Staff (FTE) - Whole Council	165.8	<b>Purpose &amp; Guidance</b>  This PI is a measure of the number of FTE staff on temporary contracts. These temporary staff ARE also included in the total FTE (Contracted Hours) PI. It does not include the hours they work beyond their contract (either straight-time or time-and-a-half overtime). It does not include Relief staff, and it does not include hours worked by "passed-to" staff (those staff with multiple contracts who only receive one payslip). Work is ongoing to address these omissions.																																			
	Temporary Staff (FTE) - Env Health & TS	0																																				
	Temporary Staff (FTE) - Ferry Operations	23.6																																				
	Temporary Staff (FTE) - Infrastructure Services Director Direct Reports	0.8																																				
	Temporary Staff (FTE) - Harbor Mastr & Port Ops	2.2																																				
	Temporary Staff (FTE) - Roads	1.7																																				
	Temporary Staff (FTE) - Waste Mgt & Energy	3																																				

## Appendix 3a Performance Data

### Temp Contracts Ending in Directorate - Infrastructure Services

<p>July 2014 result 0</p>	<p><b>OPI-4AtI-H Temp Contracts Ending - Directorate - Infrastructure Services</b></p> 			
<p><b>Note</b></p>		<p><b>Short Trend</b></p>	<p>No Change</p>	
<p><b>Service/Directorate</b></p>	<p>Infrastructure Services Directorate</p>	<p><b>12-month Trend</b></p>	<p>Improving</p>	
<p><b>Linked Performance Indicators</b></p>	<p>Temp Contracts Ending - Whole Council</p>	<p>14.9</p>	<p><b>Purpose &amp; Guidance</b></p> <p>This PI shows when current temporary contracts are due to end. These temporary staff ARE included in the total FTE (Contracted Hours) PI.</p>	
	<p>Temp Contracts Ending - Env Health &amp; TS</p>	<p>0</p>		
	<p>Temp Contracts Ending - Ferry Operations</p>	<p>0</p>		
	<p>Temp Contracts Ending - Infrastructure Services Director Direct Reports</p>	<p>0</p>		
	<p>Temp Contracts Ending - Harbor Mastr &amp; Port Ops</p>	<p>0</p>		
	<p>Temp Contracts Ending - Roads</p>	<p>0</p>		
	<p>Temp Contracts Ending - Waste Mgt &amp; Energy</p>	<p>0</p>		

### Days lost due to sickness in Directorate - Infrastructure Services

<p>April 2013 result 593</p>	<p><b>OPI-4B-H Days Sick - Infrastructure Directorate</b></p> 			
<p><b>Note</b></p>		<p><b>Short Trend</b></p>	<p>Improving</p>	
<p><b>Service/Directorate</b></p>	<p>Infrastructure Services Directorate</p>	<p><b>12-month Trend</b></p>	<p>Improving</p>	
<p><b>Linked Performance Indicators</b></p>	<p>Days Sick - Whole Council</p>	<p>2459</p>	<p><b>Purpose &amp; Guidance</b></p> <p>This indicator shows the number of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.</p>	
	<p>Days Sick - Environmental Health &amp; Trading Standards</p>	<p>6.6</p>		
	<p>Days Sick - Ferry Operations</p>	<p>132</p>		
	<p>Days Sick - Infrastructure Services Director's Direct Reports</p>	<p>4</p>		
	<p>Days Sick - Harbour Master &amp; Port Operations</p>	<p>139</p>		
	<p>Days Sick - Roads</p>	<p>165</p>		
	<p>Days Sick - Environment &amp; Trans Ops</p>	<p>147</p>		

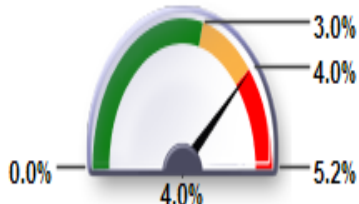
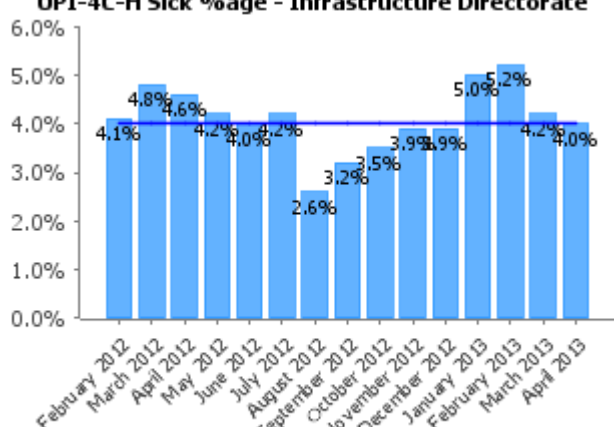
## Appendix 3a Performance Data

Days lost due to long-term sickness in Directorate - Infrastructure Services																																				
April 2013 result 406	<div>OPI-4BI-H Days Sick (Long-term) - Infrastructure Directorate</div> <table><thead><tr><th>Month</th><th>Days Sick</th></tr></thead><tbody><tr><td>February 2012</td><td>346</td></tr><tr><td>March 2012</td><td>443</td></tr><tr><td>April 2012</td><td>557</td></tr><tr><td>May 2012</td><td>420</td></tr><tr><td>June 2012</td><td>432</td></tr><tr><td>July 2012</td><td>466</td></tr><tr><td>August 2012</td><td>302</td></tr><tr><td>September 2012</td><td>302</td></tr><tr><td>October 2012</td><td>331</td></tr><tr><td>November 2012</td><td>359</td></tr><tr><td>December 2012</td><td>381</td></tr><tr><td>January 2013</td><td>380</td></tr><tr><td>February 2013</td><td>388</td></tr><tr><td>March 2013</td><td>457</td></tr><tr><td>April 2013</td><td>406</td></tr></tbody></table>				Month	Days Sick	February 2012	346	March 2012	443	April 2012	557	May 2012	420	June 2012	432	July 2012	466	August 2012	302	September 2012	302	October 2012	331	November 2012	359	December 2012	381	January 2013	380	February 2013	388	March 2013	457	April 2013	406
	Month	Days Sick																																		
February 2012	346																																			
March 2012	443																																			
April 2012	557																																			
May 2012	420																																			
June 2012	432																																			
July 2012	466																																			
August 2012	302																																			
September 2012	302																																			
October 2012	331																																			
November 2012	359																																			
December 2012	381																																			
January 2013	380																																			
February 2013	388																																			
March 2013	457																																			
April 2013	406																																			
Note		Short Trend	Improving	↑																																
Service/Directorate	Infrastructure Services Directorate	12-month Trend	Getting Worse	↓																																
Linked Performance Indicators	Days Sick (Long-term) - Whole Council	1649	<b>Purpose &amp; Guidance</b>  This PI measures the number of days, in the overall total number of sick days, that are classed as part of a long-term sickness. Long-term sickness is sickness episode which lasts 4 weeks or more. All Executive Managers should already be aware of absences which last more than 4 weeks.																																	
	Days Sick (Long-term) - Env Health & TS	0																																		
	Days Sick (Long-term) - Ferry Operations	111																																		
	Days Sick (Long-term) - Infrastructure Services Director Direct Reports	0																																		
	Days Sick (Long-term) - Harbour Master & Port Operations	132																																		
	Days Sick (Long-term) - Roads	128																																		
	Days Sick (Long-term) - Environment & Transport Operations	35																																		

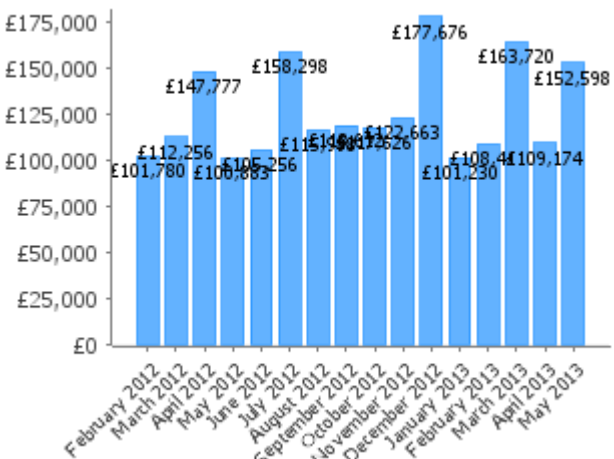


Days lost due to short-term sickness in Directorate - Infrastructure Services																																																							
April 2013 result 187	OPI-4Bs-H Days Sick (Short-term) - Infrastructure Directorate	Month	Days Sick		----------------	-----------		February 2012	296		March 2012	343		April 2012	163		May 2012	257		June 2012	194		July 2012	224		August 2012	127		September 2012	203		October 2012	225		November 2012	233		December 2012	232		January 2013	409		February 2013	349		March 2013	193		April 2013	187				
Note		Short Trend	Improving	↑																																																			
Service/Directorate	Infrastructure Services Directorate	12-month Trend	Improving	↑																																																			
Linked Performance Indicators	Days Sick (Short-term) - Whole Council	811	**Purpose & Guidance**  This PI measures the number of days, in the overall total number of sick days, that are classed as part of a short-term sickness. Short-term sickness is sickness episode which lasts less than 4 weeks.																																																				
Days Sick (Short-term) - Environmental Health & Trading Standards	6.6																																																						
Days Sick (Short-term) - Ferry Operations	21																																																						
Days Sick (Short-term) - Infrastructure Services Director Direct Reports	4																																																						
Days Sick (Short-term) - Harbour Master & Port Operations	7																																																						
Days Sick (Short-term) - Roads	37																																																						
Days Sick (Short-term) - Environment & Transport Operations	111.5																																																						

## Appendix 3a Performance Data

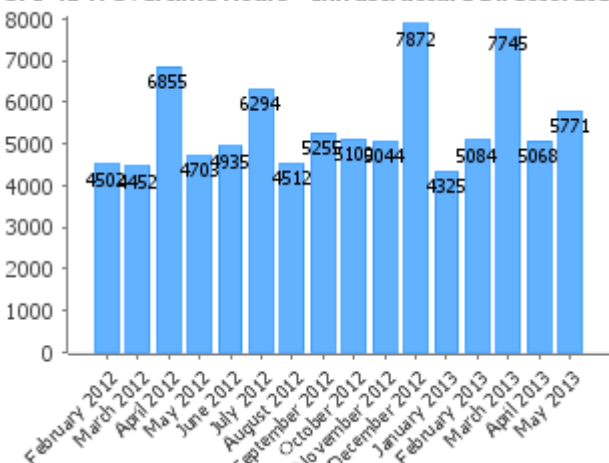
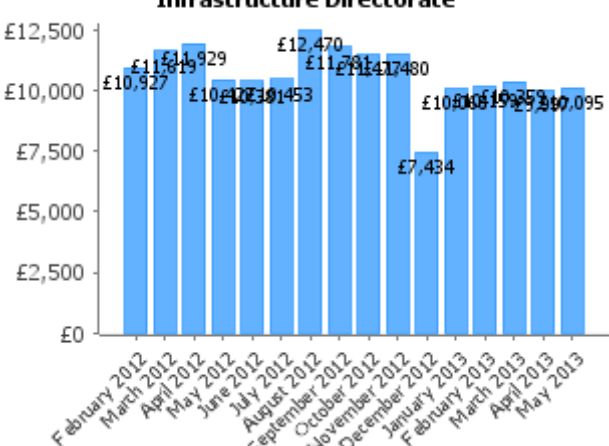
### Percentage Rate Of Sickness in Directorate - Infrastructure Services

<div><p>April 2013 result</p><p>0.0% 4.0% 3.0% 4.0% 5.2%</p></div>	<div><p><b>OPI-4C-H Sick %age - Infrastructure Directorate</b></p><p>— Target (Months)</p><table border="1"><thead><tr><th>Month</th><th>Sick %age</th></tr></thead><tbody><tr><td>February 2012</td><td>4.1%</td></tr><tr><td>March 2012</td><td>4.8%</td></tr><tr><td>April 2012</td><td>4.6%</td></tr><tr><td>May 2012</td><td>4.2%</td></tr><tr><td>June 2012</td><td>4.0%</td></tr><tr><td>July 2012</td><td>4.2%</td></tr><tr><td>August 2012</td><td>2.6%</td></tr><tr><td>September 2012</td><td>3.2%</td></tr><tr><td>October 2012</td><td>3.5%</td></tr><tr><td>November 2012</td><td>3.9%</td></tr><tr><td>December 2012</td><td>3.9%</td></tr><tr><td>January 2013</td><td>5.0%</td></tr><tr><td>February 2013</td><td>5.2%</td></tr><tr><td>March 2013</td><td>4.2%</td></tr><tr><td>April 2013</td><td>4.0%</td></tr></tbody></table></div>				Month	Sick %age	February 2012	4.1%	March 2012	4.8%	April 2012	4.6%	May 2012	4.2%	June 2012	4.0%	July 2012	4.2%	August 2012	2.6%	September 2012	3.2%	October 2012	3.5%	November 2012	3.9%	December 2012	3.9%	January 2013	5.0%	February 2013	5.2%	March 2013	4.2%	April 2013	4.0%
Month	Sick %age																																			
February 2012	4.1%																																			
March 2012	4.8%																																			
April 2012	4.6%																																			
May 2012	4.2%																																			
June 2012	4.0%																																			
July 2012	4.2%																																			
August 2012	2.6%																																			
September 2012	3.2%																																			
October 2012	3.5%																																			
November 2012	3.9%																																			
December 2012	3.9%																																			
January 2013	5.0%																																			
February 2013	5.2%																																			
March 2013	4.2%																																			
April 2013	4.0%																																			
<b>Note</b>		<b>Short Trend</b>	Improving	↑																																
<b>Service/Directorate</b>	Infrastructure Services Directorate	<b>12-month Trend</b>	Improving	↑																																
<b>Linked Performance Indicators</b>	Sick %age - Whole Council	3.3%	<b><u>Purpose &amp; Guidance</u></b>  This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.																																	
	Sick %age - Environmental Health & Trading Standards	1.2%																																		
	Sick %age - Ferry Operations	3.1%																																		
	Sick %age - Infrastructure Services Director's Direct Reports	0.8%																																		
	Sick %age - Harbour Master & Port Operations	5.0%																																		
	Sick %age - Roads	6.8%																																		
	Sick %age - Environment & Trans Ops	3.5%																																		

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

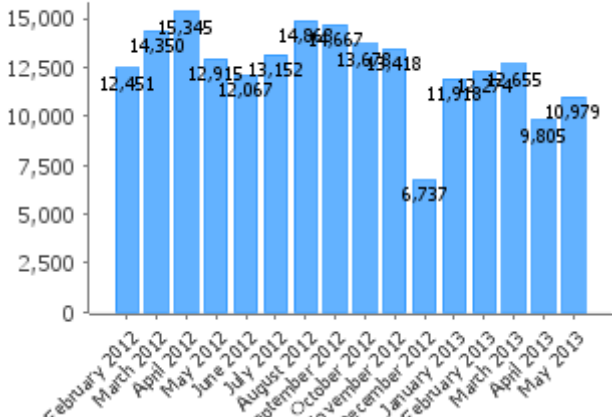
<b>May 2013 result</b> £152,598	<b>OPI-4D-H Overtime Cost - Infrastructure Directorate</b>			
				
<b>Note</b>		<b>Short Trend</b>	Getting Worse	
<b>Service/Directorate</b>	Infrastructure Services Directorate	<b>12-month Trend</b>	Getting Worse	
<b>Linked Performance Indicators</b>	Overtime Cost - Whole Council	£167,697	<b><u>Purpose &amp; Guidance</u></b>  This PI measures non-contractual, time-and-a-half, overtime cost. It does NOT include any on-costs such as employer's NI contribution. It does NOT include hours worked beyond contract where these are straight time (e.g. a 20 hour per week person working 30 hours one week). It does NOT include contractual overtime (e.g. the 5 hours contracted overtime that most ferry staff have).	
	Overtime Cost - Env Health & TS	£0		
	Overtime Cost - Ferry Operations	£79,193		
	Overtime Cost - Infrastructure Services Director's Direct Reports	£0		
	Overtime Cost - Harbour Master & Port Operations	£40,804		
	Overtime Cost - Roads	£12,840		
	Overtime Cost - Environment & Trans Ops	£19,761		

## Appendix 3a Performance Data

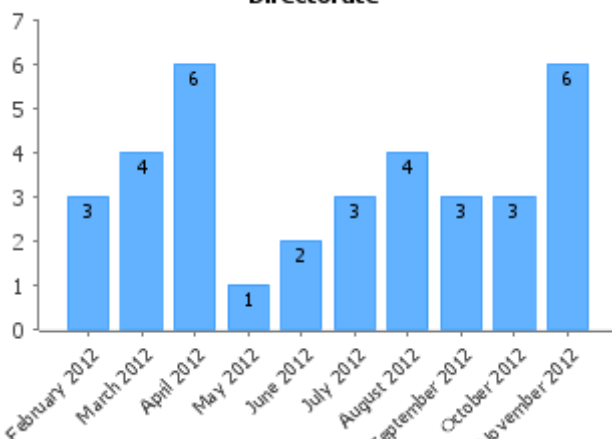
Overtime Hours in Directorate - Infrastructure Services (non-contractual)				
May 2013 result 5771	<div>OPI-4E-H Overtime Hours - Infrastructure Directorate</div> 			
Note		Short Trend	Getting Worse	↓
Service/Directorate	Infrastructure Services Directorate	12-month Trend	Getting Worse	↓
Linked Performance Indicators	Overtime Hours - Whole Council	6,421	<b>Purpose &amp; Guidance</b>  This PI measures non-contractual, time-and-a-half, overtime hours. It does not include hours worked beyond contract where these are straight time (e.g. a 20 hour per week person working 30 hours one week). It does not include contractual overtime (e.g. the 5 hours contracted overtime that most ferry staff have).	
	Overtime Hours - Env Health & TS	0		
	Overtime Hours - Ferry Operations	3643		
	Overtime Hours - Infrastructure Services Director's Direct Reports	0		
	Overtime Hours - Harbour Master & Port Operations	381		
	Overtime Hours - Roads	651		
	Overtime Hours - Environment & Trans Ops	1096		
Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services				
May 2013 result £10,095	<div>OPI-4F-H Employee Mileage/Vehicle Cost - Infrastructure Directorate</div> 			
Note		Short Trend	Getting Worse	↓
Service/Directorate	Infrastructure Services Directorate	12-month Trend	Improving	↑
Linked Performance Indicators	Employee Mileage/Vehicle Cost - Whole Council	£77,663	<b>Purpose &amp; Guidance</b>  This measures the cost to the Council, of Car Allowances and mileage done in employee's own vehicles. This PI includes Essential Car Allowance plus the cost of mileage claimed. It does not include any "employers on-costs". There are some mileage/vehicle claims that are omitted from this indicator, these are usually trivial amounts and do not affect overall trends. It does not include any costs for Council owned vehicles.	
	Employee Mileage/Vehicle Cost - Env Health & TS	£787		
	Employee Mileage/Vehicle Cost - Ferry Operations	£2,418		
	Employee Mileage/Vehicle Cost - Infrastructure Director's Section	£16		
	Employee Mileage/Vehicle Cost - Harbour Master & Port Operations	£2,319		
	Employee Mileage/Vehicle Cost - Roads	£2,605		
	Employee Mileage/Vehicle Cost - Waste Mgt & Energy	£1,950		
	Employee Miles Claimed - Infrastructure Directorate	10,979		

## Appendix 3a Performance Data

### Employee Miles Claimed in Directorate - Infrastructure Services

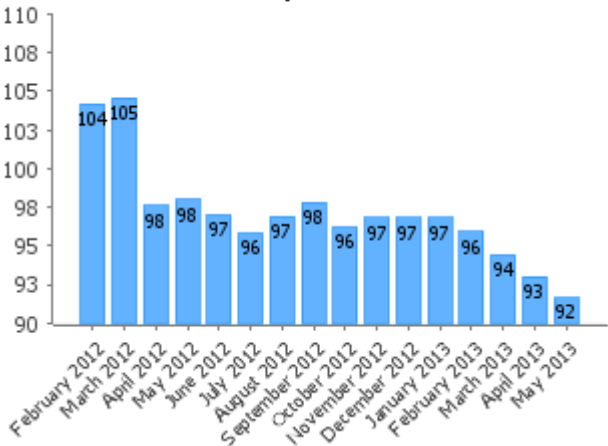
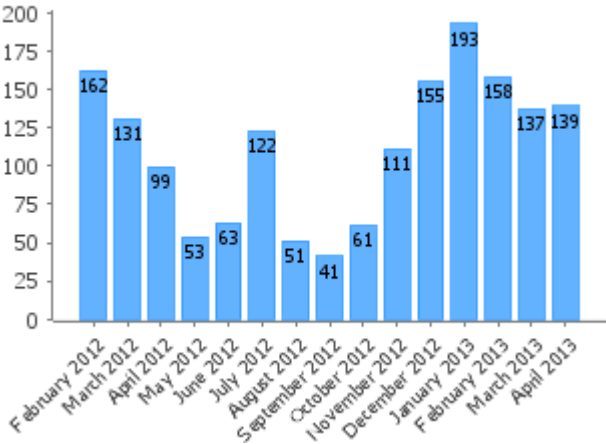
<p><b>May 2013 result</b> 10,979</p>	<p align="center"><b>OPI-4G-H Employee Miles Claimed - Infrastructure Directorate</b></p> 			
<b>Note</b>		<b>Short Trend</b>	Getting Worse	↓
<b>Service/Directorate</b>	Infrastructure Services Directorate	<b>12-month Trend</b>	Improving	↑
<b>Linked Performance Indicators</b>	Employee Mileage/Vehicle Cost - Infrastructure Directorate	£10,095	<p><b>Purpose &amp; Guidance</b></p> <p>This is the number of miles claimed by employees for mileage done in their own vehicles. Some mileage may have been done in earlier months, this is usually due to late mileage claims by employees.</p>	
	Employee Miles Claimed - Whole Council	92,016		
	Employee Miles Claimed - Env Health & TS	274		
	Employee Miles Claimed - Ferry Operations	3,531		
	Employee Miles Claimed - Infrastructure Services Director's Section	27		
	Employee Miles Claimed - Harbour Master & Port Operations	1,861		
	Employee Miles Claimed - Roads	2,666		
	Employee Miles Claimed - Waste Mgt & Energy	2,620		

### Incident Notifications (PINS) in Directorate - Infrastructure Services

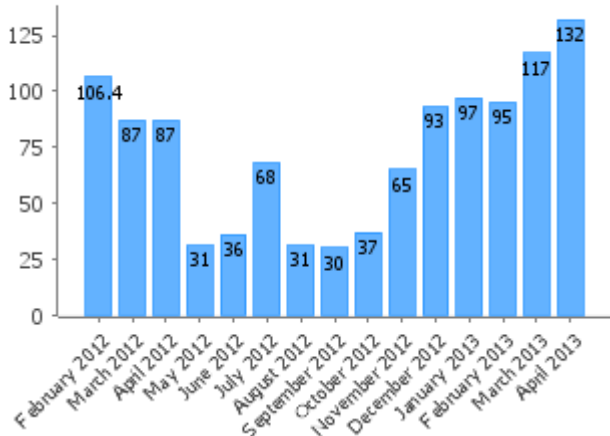


<p><b>November 2012 result</b> 6</p>	<p align="center"><b>OPI-4H-H Incident Notifications (PINS) - Infrastructure Directorate</b></p> 			
<b>Note</b>		<b>Short Trend</b>	Getting Worse	↓
<b>Service/Directorate</b>	Infrastructure Services Directorate	<b>12-month Trend</b>	Getting Worse	↓
<b>Linked Performance Indicators</b>	Incident Notifications (PINS) - Whole Council	232		
	Incident Notifications (PINS) - Env Health & TS	0		
	Incident Notifications (PINS) - Ferry Operations	0		
	Incident Notifications (PINS) - Infrastructure Director's Section	3		
	Incident Notifications (PINS) - Harbor Master & Port Ops	0		
	Incident Notifications (PINS) - Roads	1		
	Incident Notifications (PINS) - Waste Mgt & Energy	2		



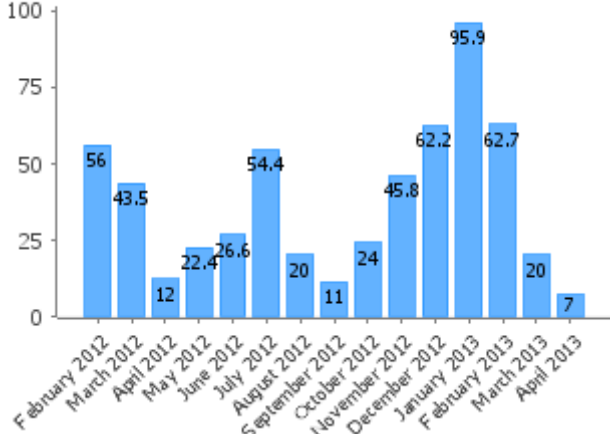


## Appendix 3a Performance Data

Full-time equivalents in Harbour Master & Port Operations - Contracted Hours only				
May 2013 result 92	<b>OPI-4A-HM FTE (Contracted Hours) - Harbour Master &amp; Port Operations</b> 			
Note		Short Trend	Improving	↑
Service/Directorate	Harbour Master & Port Operations; Infrastructure Services Directorate	12-month Trend	Improving	↑
Linked Performance Indicators	FTE (Contracted Hours) - Infrastructure Directorate	482	<b>Purpose &amp; Guidance</b>  This PI is a measure of headcount, at the moment it only includes contracted hours. It does not include hours worked beyond contract (either straight-time or time-and-a-half overtime). It does not include hours worked by Relief staff, and it does not include hours worked by "passed-to" staff (those staff with multiple contracts who only receive one payslip). Work is ongoing to address these omissions.	
	Sick %age - Harbour Master & Port Operations	5.0%		
Days lost due to sickness in Harbour Master & Port Operations				
April 2013 result 139	<b>OPI-4B-HM Days Sick - Harbour Master &amp; Port Operations</b> 			
Note		Short Trend	Getting Worse	↓
Service/Directorate	Harbour Master & Port Operations; Infrastructure Services Directorate	12-month Trend	Getting Worse	↓
Linked Performance Indicators	Days Sick - Infrastructure Directorate	593	<b>Purpose &amp; Guidance</b>  This indicator shows the number of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.	
	Sick %age - Harbour Master & Port Operations	5.0%		

### Days lost due to long-term sickness in Harbour Master & Port Operations

<b>April 2013 result</b> 132	<b>OPI-48L-HM Days Sick (Long-term) - Harbour Master &amp; Port Operations</b>																																			
	 <table><caption>OPI-48L-HM Days Sick (Long-term) - Harbour Master &amp; Port Operations</caption><thead><tr><th>Month</th><th>Days Sick</th></tr></thead><tbody><tr><td>February 2012</td><td>106.4</td></tr><tr><td>March 2012</td><td>87</td></tr><tr><td>April 2012</td><td>87</td></tr><tr><td>May 2012</td><td>31</td></tr><tr><td>June 2012</td><td>36</td></tr><tr><td>July 2012</td><td>68</td></tr><tr><td>August 2012</td><td>31</td></tr><tr><td>September 2012</td><td>30</td></tr><tr><td>October 2012</td><td>37</td></tr><tr><td>November 2012</td><td>65</td></tr><tr><td>December 2012</td><td>93</td></tr><tr><td>January 2013</td><td>97</td></tr><tr><td>February 2013</td><td>95</td></tr><tr><td>March 2013</td><td>117</td></tr><tr><td>April 2013</td><td>132</td></tr></tbody></table>				Month	Days Sick	February 2012	106.4	March 2012	87	April 2012	87	May 2012	31	June 2012	36	July 2012	68	August 2012	31	September 2012	30	October 2012	37	November 2012	65	December 2012	93	January 2013	97	February 2013	95	March 2013	117	April 2013	132
	Month	Days Sick																																		
	February 2012	106.4																																		
March 2012	87																																			
April 2012	87																																			
May 2012	31																																			
June 2012	36																																			
July 2012	68																																			
August 2012	31																																			
September 2012	30																																			
October 2012	37																																			
November 2012	65																																			
December 2012	93																																			
January 2013	97																																			
February 2013	95																																			
March 2013	117																																			
April 2013	132																																			
<b>Note</b>		<b>Short Trend</b>	Getting Worse																																	
<b>Service/Directorate</b>	Harbour Master & Port Operations; Infrastructure Services Directorate	<b>12-month Trend</b>	Getting Worse																																	
<b>Linked Performance Indicators</b>	Days Sick (Long-term) - Infrastructure Directorate	406	<b><u>Purpose &amp; Guidance</u></b>  This PI measures the number of days, in the overall total number of sick days, that are classed as part of a long-term sickness. Long-term sickness is sickness episode which lasts 4 weeks or more. All Executive Managers should already be aware of absences which last more than 4 weeks.																																	

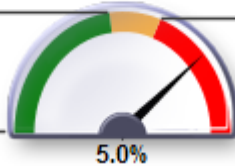
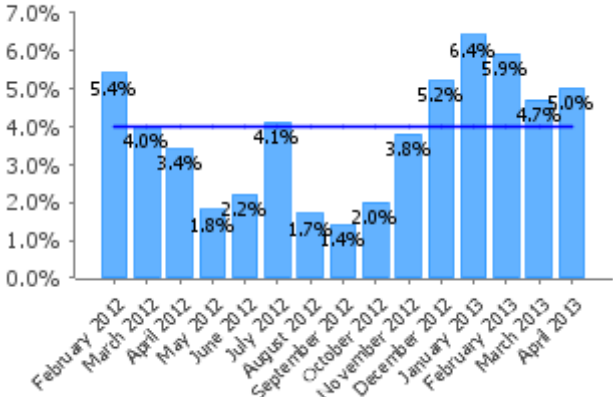


### Days lost due to short-term sickness in Harbour Master & Port Operations

April 2013 result 7		<p><b>OPI-48s-HM Days Sick (Short-term) - Harbour Master &amp; Port Operations</b></p>  <table><caption>OPI-48s-HM Days Sick (Short-term) - Harbour Master &amp; Port Operations</caption><thead><tr><th>Month</th><th>Days Sick</th></tr></thead><tbody><tr><td>February 2012</td><td>56</td></tr><tr><td>March 2012</td><td>43.5</td></tr><tr><td>April 2012</td><td>12</td></tr><tr><td>May 2012</td><td>22.4</td></tr><tr><td>June 2012</td><td>26.6</td></tr><tr><td>July 2012</td><td>54.4</td></tr><tr><td>August 2012</td><td>20</td></tr><tr><td>September 2012</td><td>11</td></tr><tr><td>October 2012</td><td>24</td></tr><tr><td>November 2012</td><td>45.8</td></tr><tr><td>December 2012</td><td>62.2</td></tr><tr><td>January 2013</td><td>95.9</td></tr><tr><td>February 2013</td><td>62.7</td></tr><tr><td>March 2013</td><td>20</td></tr><tr><td>April 2013</td><td>7</td></tr></tbody></table>			Month	Days Sick	February 2012	56	March 2012	43.5	April 2012	12	May 2012	22.4	June 2012	26.6	July 2012	54.4	August 2012	20	September 2012	11	October 2012	24	November 2012	45.8	December 2012	62.2	January 2013	95.9	February 2013	62.7	March 2013	20	April 2013	7
Month	Days Sick																																			
February 2012	56																																			
March 2012	43.5																																			
April 2012	12																																			
May 2012	22.4																																			
June 2012	26.6																																			
July 2012	54.4																																			
August 2012	20																																			
September 2012	11																																			
October 2012	24																																			
November 2012	45.8																																			
December 2012	62.2																																			
January 2013	95.9																																			
February 2013	62.7																																			
March 2013	20																																			
April 2013	7																																			
Note		Short Trend	Improving																																	
Service/Directorate	Harbour Master & Port Operations; Infrastructure Services Directorate	12-month Trend	Improving																																	
Linked Performance Indicators	Days Sick (Short-term) - Infrastructure Directorate	187	<p><b><u>Purpose &amp; Guidance</u></b></p> <p>This PI measures the number of days, in the overall total number of sick days, that are classed as part of a short-term sickness. Short-term sickness is sickness episode which lasts less than 4 weeks.</p>																																	

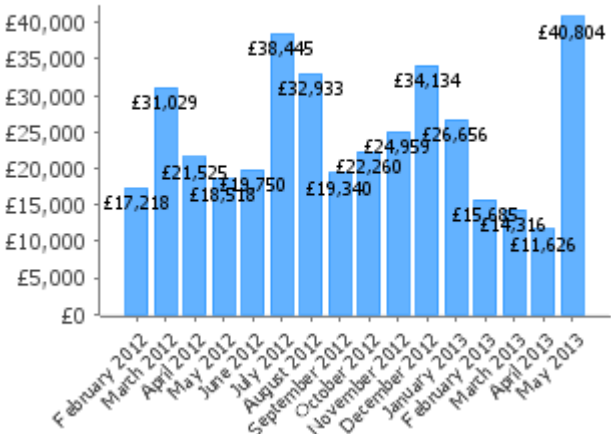




## Appendix 3a Performance Data

### Percentage Rate Of Sickness in Harbour Master & Port Operations

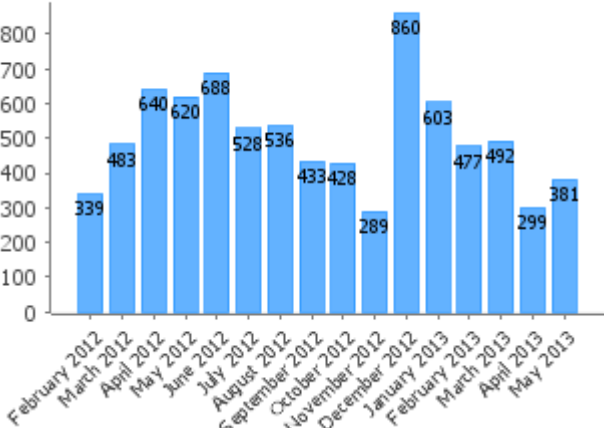
 <p>April 2013 result</p>	<p><b>OPI-4C-HM Sick %age - Harbour Master &amp; Port Operations</b></p>  <table><caption>OPI-4C-HM Sick %age - Harbour Master &amp; Port Operations</caption><thead><tr><th>Month</th><th>Sick %age</th></tr></thead><tbody><tr><td>February 2012</td><td>5.4%</td></tr><tr><td>March 2012</td><td>4.0%</td></tr><tr><td>April 2012</td><td>3.4%</td></tr><tr><td>May 2012</td><td>1.8%</td></tr><tr><td>June 2012</td><td>2.2%</td></tr><tr><td>July 2012</td><td>4.1%</td></tr><tr><td>August 2012</td><td>1.7%</td></tr><tr><td>September 2012</td><td>1.4%</td></tr><tr><td>October 2012</td><td>2.0%</td></tr><tr><td>November 2012</td><td>3.8%</td></tr><tr><td>December 2012</td><td>5.2%</td></tr><tr><td>January 2013</td><td>6.4%</td></tr><tr><td>February 2013</td><td>5.9%</td></tr><tr><td>March 2013</td><td>4.7%</td></tr><tr><td>April 2013</td><td>5.0%</td></tr></tbody></table> <p>— Target (Months)</p>				Month	Sick %age	February 2012	5.4%	March 2012	4.0%	April 2012	3.4%	May 2012	1.8%	June 2012	2.2%	July 2012	4.1%	August 2012	1.7%	September 2012	1.4%	October 2012	2.0%	November 2012	3.8%	December 2012	5.2%	January 2013	6.4%	February 2013	5.9%	March 2013	4.7%	April 2013	5.0%
Month	Sick %age																																			
February 2012	5.4%																																			
March 2012	4.0%																																			
April 2012	3.4%																																			
May 2012	1.8%																																			
June 2012	2.2%																																			
July 2012	4.1%																																			
August 2012	1.7%																																			
September 2012	1.4%																																			
October 2012	2.0%																																			
November 2012	3.8%																																			
December 2012	5.2%																																			
January 2013	6.4%																																			
February 2013	5.9%																																			
March 2013	4.7%																																			
April 2013	5.0%																																			
<b>Note</b>		<b>Short Trend</b>	Getting Worse																																	
<b>Service/Directorate</b>	Harbour Master & Port Operations; Infrastructure Services Directorate	<b>12-month Trend</b>	Getting Worse																																	
<b>Linked Performance Indicators</b>	FTE (Contracted Hours) - Harbour Master & Port Operations	92	<p><b><u>Purpose &amp; Guidance</u></b></p> <p>This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.</p>																																	

### Overtime Cost in Harbor Harbour Master & Port Operations (non-contractual)

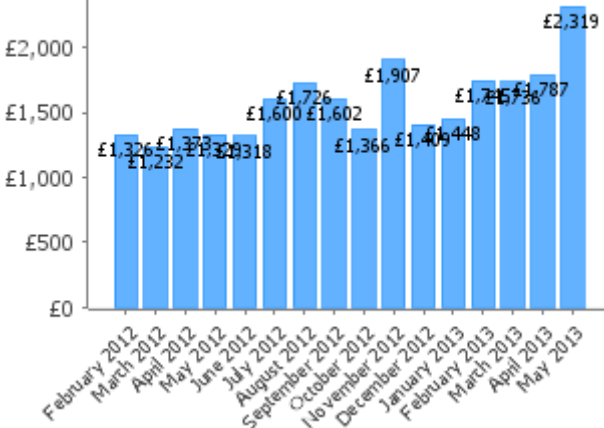
<div>May 2013 result</div> <div>£40,804</div>	<div>OPI-4D-HM Overtime Cost - Harbour Master &amp; Port Operations</div>  <table><thead><tr><th>Month</th><th>Overtime Cost (£)</th></tr></thead><tbody><tr><td>February 2012</td><td>£17,218</td></tr><tr><td>March 2012</td><td>£31,029</td></tr><tr><td>April 2012</td><td>£21,525</td></tr><tr><td>May 2012</td><td>£18,518</td></tr><tr><td>June 2012</td><td>£18,750</td></tr><tr><td>July 2012</td><td>£38,445</td></tr><tr><td>August 2012</td><td>£32,933</td></tr><tr><td>September 2012</td><td>£19,340</td></tr><tr><td>October 2012</td><td>£22,260</td></tr><tr><td>November 2012</td><td>£24,959</td></tr><tr><td>December 2012</td><td>£34,134</td></tr><tr><td>January 2013</td><td>£26,656</td></tr><tr><td>February 2013</td><td>£15,685</td></tr><tr><td>March 2013</td><td>£14,316</td></tr><tr><td>April 2013</td><td>£11,626</td></tr><tr><td>May 2013</td><td>£40,804</td></tr></tbody></table>				Month	Overtime Cost (£)	February 2012	£17,218	March 2012	£31,029	April 2012	£21,525	May 2012	£18,518	June 2012	£18,750	July 2012	£38,445	August 2012	£32,933	September 2012	£19,340	October 2012	£22,260	November 2012	£24,959	December 2012	£34,134	January 2013	£26,656	February 2013	£15,685	March 2013	£14,316	April 2013	£11,626	May 2013	£40,804
	Month	Overtime Cost (£)																																				
	February 2012	£17,218																																				
	March 2012	£31,029																																				
	April 2012	£21,525																																				
May 2012	£18,518																																					
June 2012	£18,750																																					
July 2012	£38,445																																					
August 2012	£32,933																																					
September 2012	£19,340																																					
October 2012	£22,260																																					
November 2012	£24,959																																					
December 2012	£34,134																																					
January 2013	£26,656																																					
February 2013	£15,685																																					
March 2013	£14,316																																					
April 2013	£11,626																																					
May 2013	£40,804																																					
Note		Short Trend	Getting Worse																																			
Service/Directorate	Harbour Master & Port Operations; Infrastructure Services Directorate	12-month Trend	Getting Worse																																			
Linked Performance Indicators	Overtime Cost - Infrastructure Directorate	£152,598	<div><b>Purpose &amp; Guidance</b></div> <div>This PI measures non-contractual, time-and-a-half, overtime cost. It does NOT include any on-costs such as employer's NI contribution. It does NOT include hours worked beyond contract where these are straight time (e.g. a 20 hour per week person working 30 hours one week). It does NOT include contractual overtime (e.g. the 5 hours contracted overtime that most ferry staff have).</div>																																			

## Appendix 3a Performance Data

### Overtime Hours in Harbour Master & Port Operations (non-contractual)

<p><b>May 2013 result</b> 381</p>	<p><b>OPI-4E-HM Overtime Hours - Harbour Master &amp; Port Operations</b></p> 			
<b>Note</b>		<b>Short Trend</b>	Getting Worse	↓
<b>Service/Directorate</b>	Harbour Master & Port Operations; Infrastructure Services Directorate	<b>12-month Trend</b>	Improving	↑
<b>Linked Performance Indicators</b>	Overtime Hours - Infrastructure Directorate	5771	<p><b>Purpose &amp; Guidance</b></p> <p>This PI measures non-contractual, time-and-a-half, overtime hours. It does not include hours worked beyond contract where these are straight time (e.g. a 20 hour per week person working 30 hours one week). It does not include contractual overtime (e.g. the 5 hours contracted overtime that most ferry staff have).</p>	

### Employee Mileage/Vehicle Cost in Harbour Master & Port Operations

<p><b>May 2013 result</b> £2,319</p>	<p><b>OPI-4F-HM Employee Mileage/Vehicle Cost - Harbour Master &amp; Port Operations</b></p> 			
<b>Note</b>		<b>Short Trend</b>	Getting Worse	↓
<b>Service/Directorate</b>	Harbour Master & Port Operations; Infrastructure Services Directorate	<b>12-month Trend</b>	Getting Worse	↓
<b>Linked Performance Indicators</b>	Employee Mileage/Vehicle Cost - Infrastructure Directorate	£10,095	<p><b>Purpose &amp; Guidance</b></p> <p>This measures the cost to the Council, of Car Allowances and mileage done in employee's own vehicles. This PI includes Essential Car Allowance plus the cost of mileage claimed. It does not include any "employers on-costs". There are some mileage/vehicle claims that are omitted from this indicator, these are usually trivial amounts and do not affect overall trends. It does not include any costs for Council owned vehicles.</p>	
	Employee Miles Claimed - Harbour Master & Port Operations	1,861		

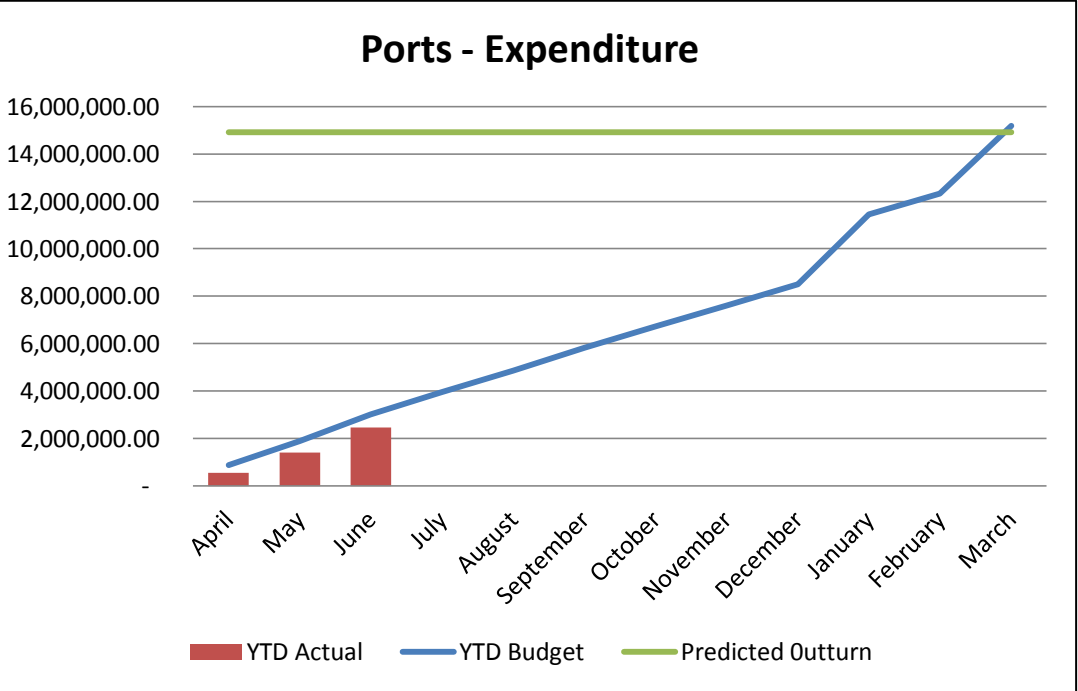
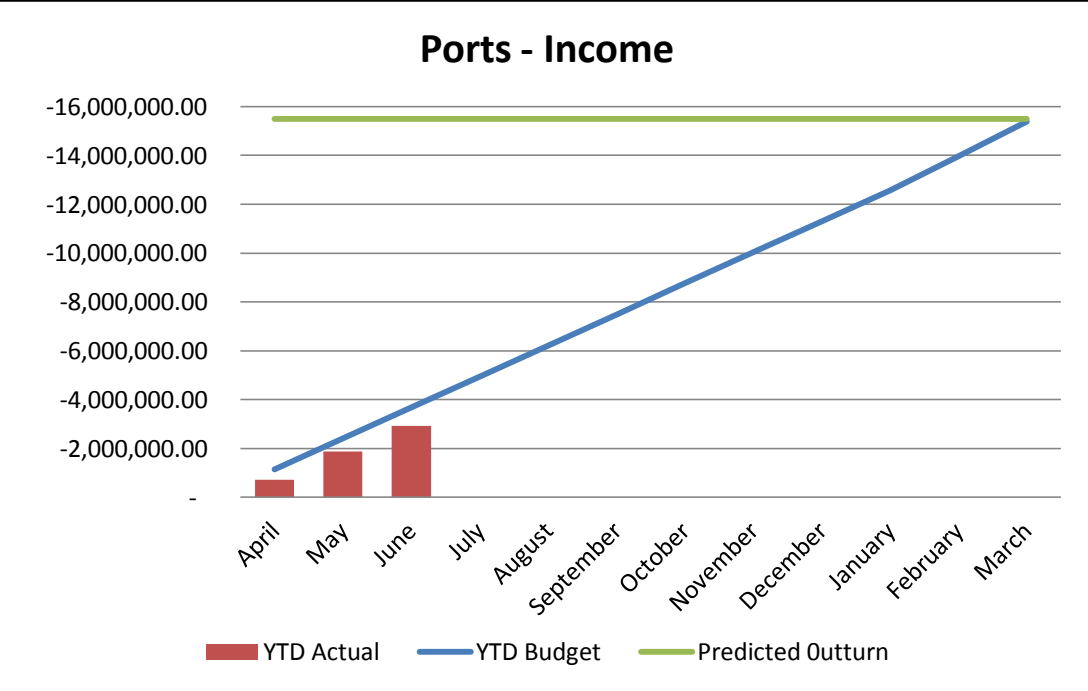
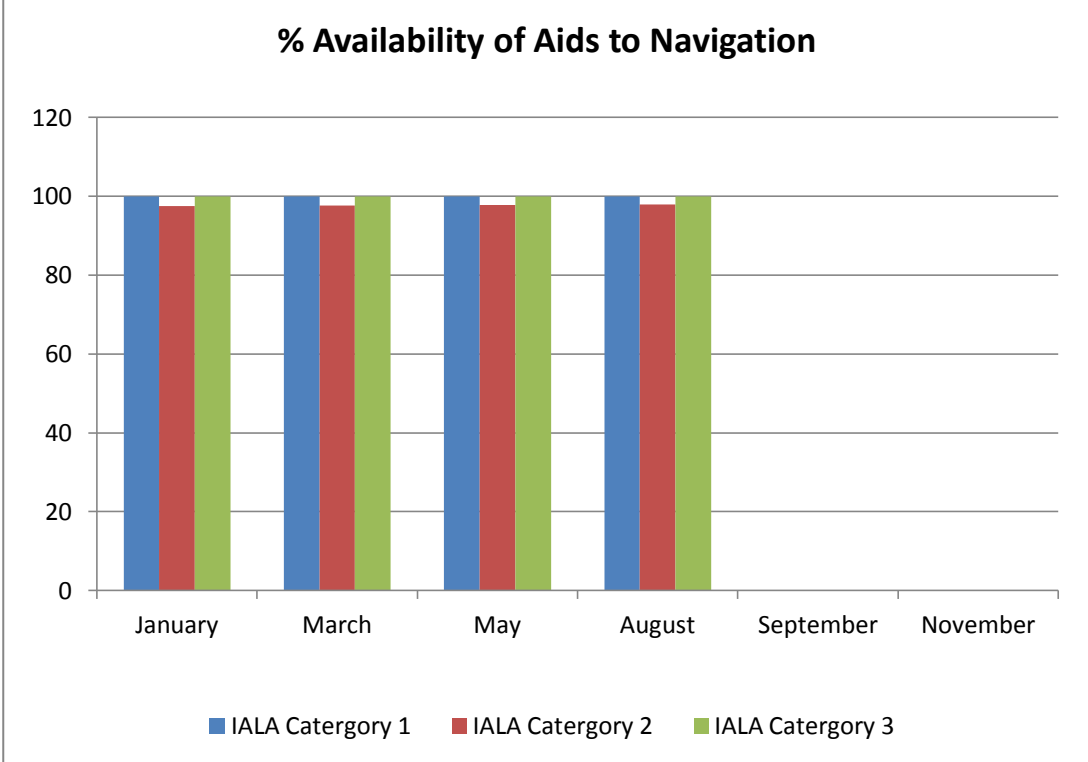
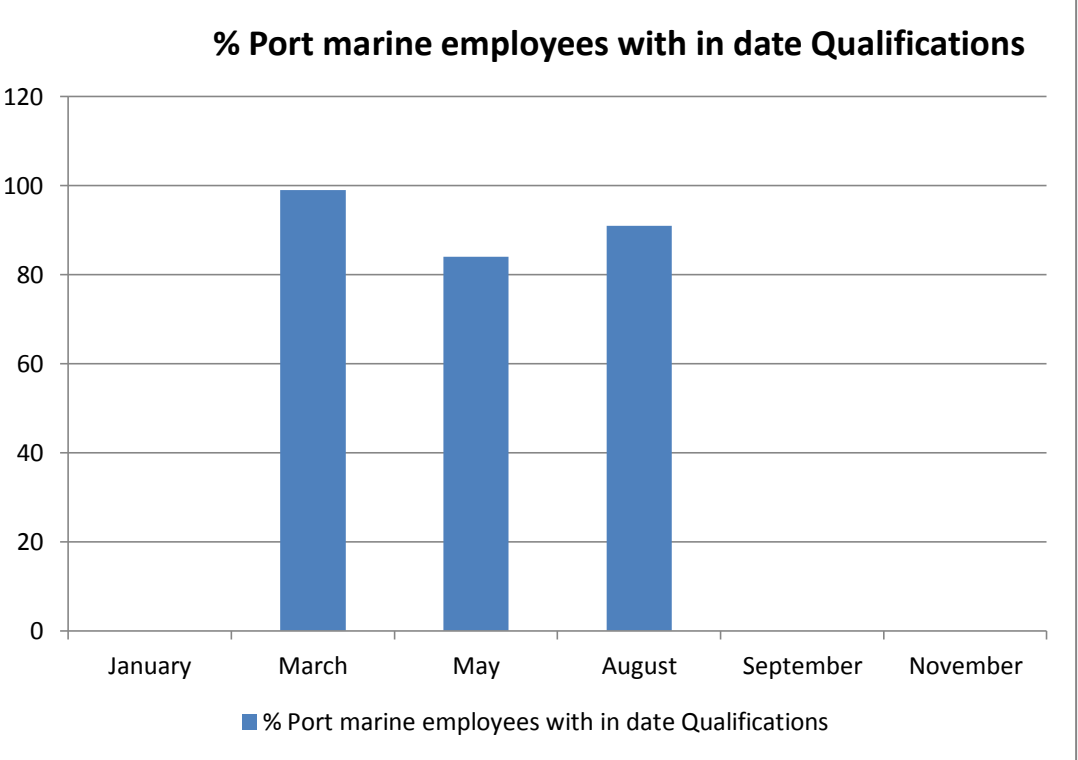
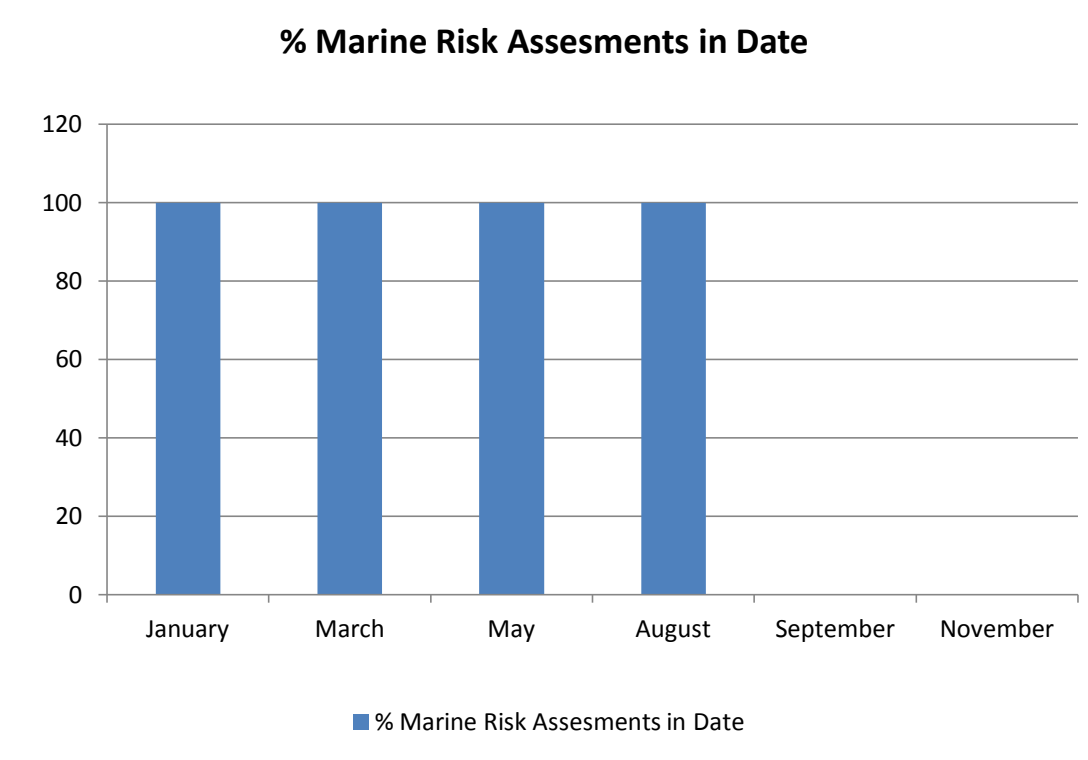
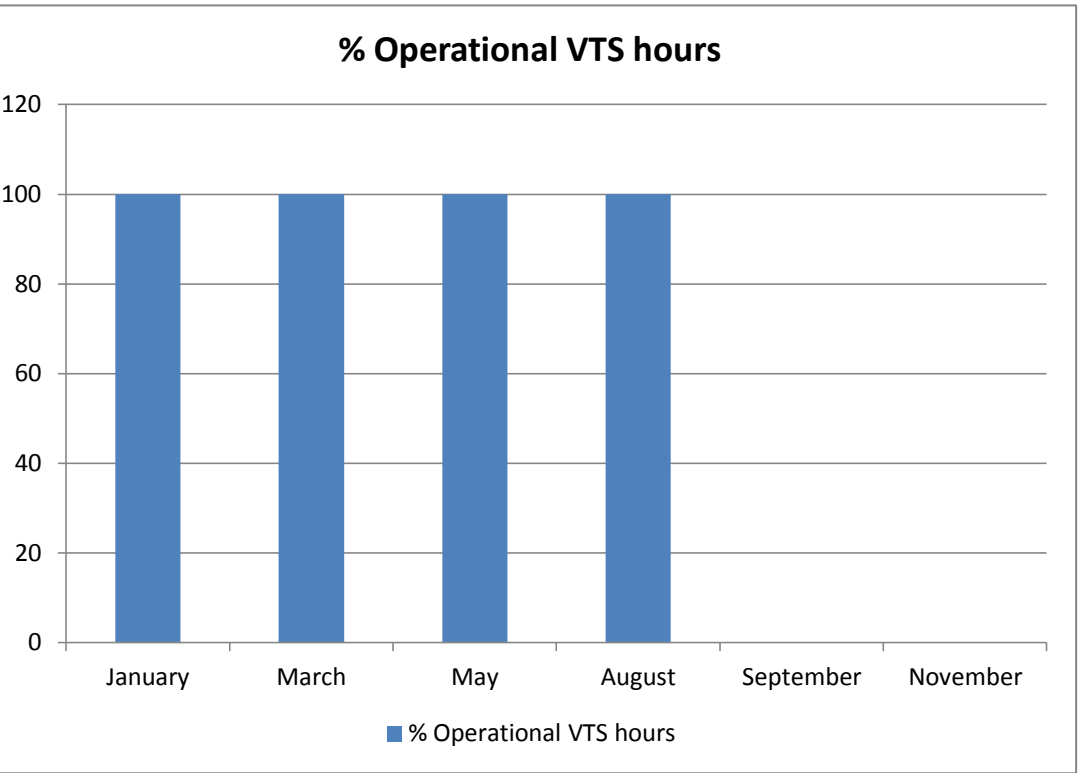
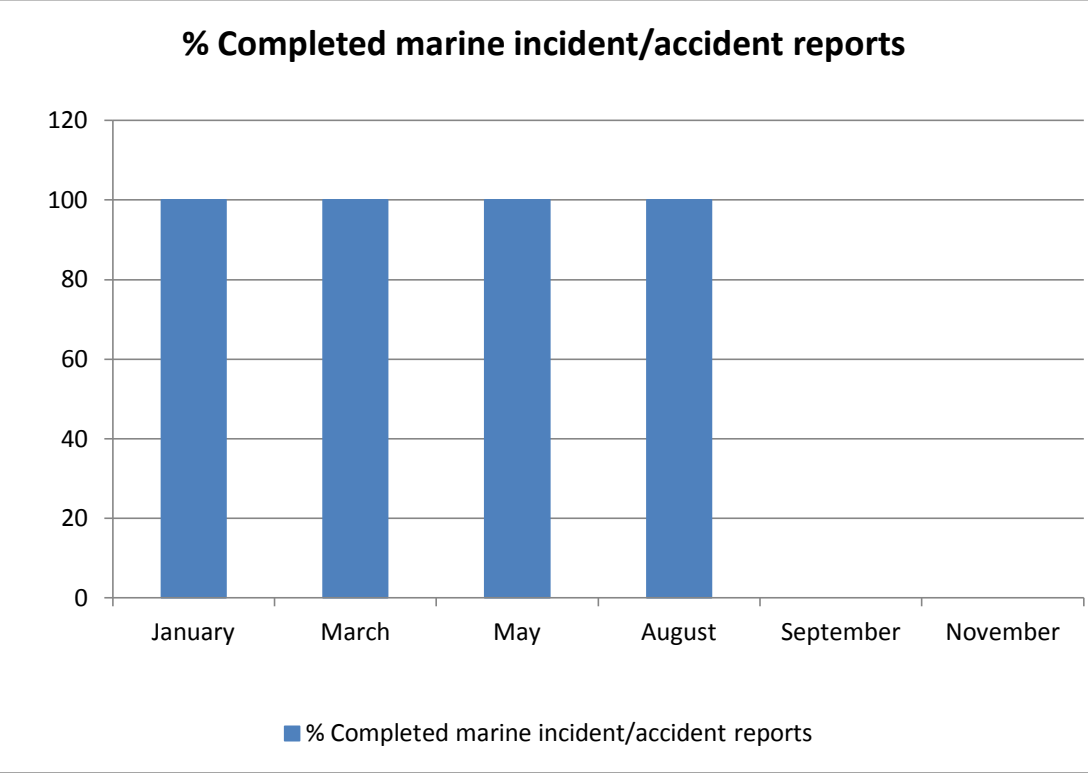
## Appendix 3a Performance Data

Employee Miles Claimed in Harbour Master & Port Operations																																						
<div>May 2013 result</div> <div>1,861</div>	<div>OPI-4G-HM Employee Miles Claimed - Harbour Master &amp; Port Operations</div> <table><thead><tr><th>Month</th><th>Miles Claimed</th></tr></thead><tbody><tr><td>February 2012</td><td>679</td></tr><tr><td>March 2012</td><td>873</td></tr><tr><td>April 2012</td><td>936</td></tr><tr><td>May 2012</td><td>958</td></tr><tr><td>June 2012</td><td>929</td></tr><tr><td>July 2012</td><td>1,451</td></tr><tr><td>August 2012</td><td>1,630</td></tr><tr><td>September 2012</td><td>1,333</td></tr><tr><td>October 2012</td><td>949</td></tr><tr><td>November 2012</td><td>2,320</td></tr><tr><td>December 2012</td><td>1,086</td></tr><tr><td>January 2013</td><td>1,083</td></tr><tr><td>February 2013</td><td>1,840</td></tr><tr><td>March 2013</td><td>1,768</td></tr><tr><td>April 2013</td><td>1,614</td></tr><tr><td>May 2013</td><td>1,861</td></tr></tbody></table>				Month	Miles Claimed	February 2012	679	March 2012	873	April 2012	936	May 2012	958	June 2012	929	July 2012	1,451	August 2012	1,630	September 2012	1,333	October 2012	949	November 2012	2,320	December 2012	1,086	January 2013	1,083	February 2013	1,840	March 2013	1,768	April 2013	1,614	May 2013	1,861
	Month	Miles Claimed																																				
February 2012	679																																					
March 2012	873																																					
April 2012	936																																					
May 2012	958																																					
June 2012	929																																					
July 2012	1,451																																					
August 2012	1,630																																					
September 2012	1,333																																					
October 2012	949																																					
November 2012	2,320																																					
December 2012	1,086																																					
January 2013	1,083																																					
February 2013	1,840																																					
March 2013	1,768																																					
April 2013	1,614																																					
May 2013	1,861																																					
Note		Short Trend	Getting Worse																																			
Service/Directorate	Harbour Master & Port Operations; Infrastructure Services Directorate	12-month Trend	Getting Worse																																			
Linked Performance Indicators	Employee Mileage/Vehicle Cost - Harbour Master & Port Operations	£2,319	<b>Purpose &amp; Guidance</b>  This is the number of miles claimed by employees for mileage done in their own vehicles. Some mileage may have been done in earlier months, this is usually due to late mileage claims by employees.																																			
	Employee Miles Claimed - Infrastructure Directorate	10,979																																				



Appendix 3 Ports and Harbours Performance Indicators

Ports and Harbours Performance Graphs





**Harbour Board****15 August 2013****Capital and Revenue Project Progress Report****PH-23-13F****Team Leader – Port Engineering****Infrastructure Services Department****1.0 Summary**

- 1.1 This report updates the Board on issues pertaining to the projects relating to Ports and Harbours Operations and Appendix 1 provides photographs of project progress for Members information.

**2.0 Decision Required**

- 2.1 The Harbour Board is recommended to:
- 2.1.1 Note the contents of the report and areas of progress made; and
  - 2.1.2 Discuss and highlight any areas of concern.

**3.0 Detail**

Ports and Harbours currently has an interest in the following projects:

**Capital Programme Projects**

- 3.1 Dock Symbister – RCM 2309
- 3.1.1 Further to the report presented at the last Board meeting, negotiations with Shetland Amenity Trust are ongoing.
- 3.2 Walls – RCM 2316
- 3.2.1 The contractor Frank L Johnston (Shetland) Ltd started work on site on 16<sup>th</sup> April 2012 with an agreed completion date of the end of June 2013. Progress on the piling was slower than anticipated with the result that the completion date could not be achieved. A revised programme was agreed with the contractor indicating completion by the end of August 2013. The time

allowed in the contractors programme to complete all the work required following completion of the piling appears to be over optimistic. As the August 2013 completion is unlikely to be met a second revised programme is being sought from the contractor.

- 3.2.2 Piling is now complete and the pier has been backfilled to allow the construction of the capping beam. Capping beam construction has reached the outer arm of the pier and work is ongoing to complete the capping beam sections on the outer arm.
- 3.2.3 The concrete deck slab along the inner berth is complete and this berth has had all the deck fittings, fendering and Cathodic protection anodes installed.
- 3.2.4 On the inner south face the installation of cathodic protection anodes, bollards, ladders and fender studwork is ongoing.
- 3.2.5 The secondary armour to the outer south face has been placed and trimmed. Placing of primary armour is due to begin during week commencing 29<sup>th</sup> July 2013.
- 3.2.6 The new ferry store/waiting room building and storage compound is approximately 95% complete. All major services work into the site is complete, as is the foul drainage and surface water drainage pipework.
- 3.2.7 Once a clear understanding of the completion date is gained, work will commence on the official opening of the facility. This will be arranged by Ports and Harbours Operations.
- 3.2.7 The project remains on course to be completed within budget.

### 3.3 Skerries South Mouth Dredging – GCY 7215

- 3.3.1 This is a Development Services transport project; however since it is located within a Harbour Area this project has been included in this report for information to Members.
- 3.3.2 The contract was awarded to Tulloch Developments Ltd. A start date was agreed with the contractor of 27<sup>th</sup> August 2012 with a contract period of 4 weeks. Unfortunately a suitable weather window was not available within this period so no work other than mobilisation of the contractor's barge in Lerwick took place. The contractor was asked to provide his proposals for completion of the project and responded by indicating that he intended to undertake the work during the summer of 2013.
- 3.3.3 A weather window was predicted for early June 2013 and the contractor mobilised to site on the 4<sup>th</sup> of the month. Progress on site was good with completion of the dredging on 11<sup>th</sup> June 2013.



3.3.4 A follow up diver survey of the site is required as part of the consent from Historic Scotland. This has to be carried out after the site has settled down following the works. It is proposed that the marine archaeologist will undertake that survey in October 2013 and prepare the final report for Historic Scotland.

3.3.5 This project remains within budget.

#### Harbour Account Capital Projects

#### 3.4 Plant, Vehicles and Equipment – PCM 2101

3.4.1 This budget will be utilised to continue major servicing of Pilot vessel engines and the replacement of plant and equipment where absolutely necessary.

#### 3.5 Navigational Aids – PCM 2104

3.5.1 This budget has been used to continue the upgrade of navigational aids and in particular, the adoption of new LED technology. Incorporation of LED lanterns has already proved to be a complete success, with availability much increased through the dark winter months.

3.5.2 Design work for the proposed LED replacement of the Gluss leading lights is now complete, and a final quotation is expected in the very near future. It is planned to procure the equipment this financial year with works taking place in the Spring of 2014, thereby spreading costs over two years and removing the need to seek additional funding this financial year.

#### Harbour Account Revenue Projects

#### 3.6 Sullom Voe Terminal Jetty Maintenance Contract

3.6.1 Malakoff Limited won the three year Contract, and work is progressing well over a number of work areas.

3.6.2 Blast cleaning and painting works are spread over all four jetties this year to minimise down time due to adverse weather, BP operations and shipping delays. Other fabric maintenance tasks such as cable tray replacement, walkway grating replacement and timber fender system repairs are included in this year's scope of work.

3.6.3 Replacement of the Jetty Two "slops" drainage system is progressing well and work on the system on Jetty three is scheduled to commence in August. This is significant additional work underneath the jetty head to replace surface water drains where surface water can be contaminated with hydrocarbons and has to be treated before discharge.

- 3.6.4 The concrete repair sub-contract is again progressing well and the planned repair works on Jetty Three dolphins seven and eight is virtually complete.
- 3.6.5 Particular emphasis is being placed on the Schiehallion shut-down and, where possible, works will be directed on Jetty Three to ensure that future delays and disruption to this Jetty are minimised. A significant amount of work and planning is being done to arrange the concrete repair and fender replacement of the Jetty Three berthing dolphins. This work will take Jetty Three completely out of service, and it is imperative that the works are completed before the Schiehallion field shutdown ends. Close contact with Terminal operators is being maintained to ensure that this project proceeds in line with this deadline.

### 3.7 Small Ports – Condition Surveys

- 3.7.1 A local Civil Engineering Consultant has provided condition surveys on all small Ports. These will form a baseline to allow maintenance activities for the next ten years to be formulated. Of particular concern is the widespread evidence of Advanced Low Water Corrosion (ALWC), which has manifested itself in the last few years on a number of small ports. This phenomenon results in particularly aggressive rates of corrosion on steel sheet piled structures, significantly reducing their working lives.
- 3.7.2 The reports have now been passed to the Capital Programme Service, where Engineers will consider the content. It is likely that significant additional resources will be required to address this issue and Capital Programme Service will assist in creating a detailed asset management plan, which will be reported to a future meeting of the Board.

### 3.8 Baltasound Small Craft Landing Facility

- 3.8.1 The small craft landing pontoon at Baltasound pier was installed to allow small cruise liners to safely transfer passengers ashore.
- 3.8.2 Despite a comprehensive design specification, the pontoon has been significantly damaged by adverse weather conditions and currently awaits repair. There is little doubt that the position of the pontoon is too exposed to facilitate a year round service.
- 3.8.3 Due to the design of the pontoon, a heavy crane is required to lift the structure into and out of the water. The costs of doing so along with the necessary repairs significantly outweigh the income generated by this facility.
- 3.8.4 Discussions and consultation on this matter continue, and a meeting will be held with North Isles Councillors in the very near future to ensure that all aspects of the provision of this facility are considered before a final report is brought to the Board.

## 4.0 Implications

### Strategic

- 4.1 Delivery On Corporate Priorities – The actions in this report will contribute to the SOA outcomes 1, 3, 13, 14 and 15 in the Council's Action Plan 2012/13 of

“Shetland has sustainable economic growth with good employment opportunities”

“We have financial sustainability & balance across all sectors”

“Our internal and external transport systems are efficient, sustainable, flexible and affordable, meet our individual and business needs and enable us to access amenities and services”

“We live and work in a renowned natural and built environment which is protected and cared for”

“We deliver sustainable services and make decisions, which reduce harmful impacts on the environment “

- 4.2 Community /Stakeholder Issues – The community and stakeholders of the Ports and Harbours operation have an interest in ensuring that new capital projects are properly monitored and ensuring that they are completed within budget and on schedule.

- 4.3 Policy And/Or Delegated Authority – The Scheme of Administration and Delegations states that the role and authority of the Harbour Board is:

4.3.1 Strategic oversight and direction in all aspects of the operation of the Council's harbour undertaking in accordance with overall Council policy and the requirements of the Port Marine Safety Code;

4.3.2 Act as Duty Holder required by the Port Marine Safety Code and ensure that the necessary management and operational mechanisms are in place to fulfil that function; and

4.4.3 To consider all development proposals and changes of service level within the harbour undertaking, including dues and charges, and make appropriate recommendations to the Council

- 4.4 Risk Management – Failure to tackle the Advanced Low Water Corrosion where it occurs, will eventually lead to a failure of the structure affected. Failure to address this issue may, over time, also raise the risk of harm to persons or property using the facility. Failure to reduce the net ongoing running costs of the Council carries a significant risk of the Council's financial policies not being adhered to and will require a further draw on Reserves.

- 4.5 Equalities, Health And Human Rights – None arising from this report.

4.6 Environmental – None arising from this report.

Resources

4.7 Financial

4.7.1 It is likely that significant additional resources will be required to address the effects of Advanced Low Water Corrosion. A detailed assessment management plan and programme will be developed and any capital work commencing will be subject to the capital gateway process and the revenue maintenance will need to be met from within approved budgets.

4.7.2 All current projects remain on course to be completed within the approved budget.

4.8 Legal – There are no known legal issues arising from this report. Governance and Law provide advice and assistance on the full range of Council services, duties and functions including those in this report

4.9 Human Resources – None arising from this report.

4.10 Assets And Property – None arising from this report.

## **5.0 Conclusions**

5.1 Projects in this report continue to be monitored in line with Council procedures and guidelines.

---

For further information please contact:  
*Andrew Inkster – Team Leader – Port Engineering*  
01806 244 264  
[andrew.inkster@shetland.gov.uk](mailto:andrew.inkster@shetland.gov.uk)  
16 May 2013

---

List of Appendices:  
Appendix 1 – Project Progress Photographs.

Background documents:  
None.

## **Appendix One – Project Progress Photographs**

### **Walls Pier**



1. View from old pier looking back across to the main quay area, showing capping beams, bollards, ladders and fendering well advanced.



2. Outer end of finger pier with piling completed.

Appendix one continued.



3. Outer end of finger pier being prepared for concrete capping beam installation.



4. New Ferry building is virtually complete, with just the surfacing around perimeter to be completed when main pier is surfaced.

**Harbour Board****15 August 2013****Harbourmaster's Report****PH-21-13F****Harbour Master, Ports & Harbours Operations****Infrastructure Services Department****1.0 Summary**

- 1.1 The purpose of this report is to brief and inform the Members and Port Marine Safety Code (PMSC) Duty Holder of the professional concerns and current status as reported by the Harbourmaster.

**2.0 Decision Required**

The Harbour Board is recommended to:

- 2.1 consider the content of this report in its role as Duty Holder, and note that the necessary management and operational mechanisms are in place to fulfill that function.

**3.0 Detail**

- 3.1 Navigational Risk Assessment / SMS review. Work is continuing on improving the management in light of the reports from ABPMer reported to the Harbour Board's last three meetings.

As a result of suggestions contained in the audit we propose to change the format from the current management system to one more in line with industry standard for PMSC compliance. Historically the current Safety Management System (SMS) is a modified manual originally written to meet BS5750 standards (now IOS 9001:2008).

The new format will be based on two small manuals for all ports with a third manual for each of Sullom Voe, Scalloway and Small Ports. The existing procedures will remain as procedures manuals, one master copy kept in VTS with sections available as required, for example, workshop procedures in a specific manual held in the workshop.

As this report is being written final amendments are being made to the new high level manuals, for Sullom Voe, and the procedures manual. These may be in place by this Harbour Board meeting and a verbal update

will be given at the meeting. Manuals for Scalloway will follow shortly and the Small Ports manual remains to be written. This phased introduction will allow any anomalies found to be easily rectified.

- 3.2 Designated Person. Captain Trevor Auld, appointed as the designated person (Harbour Board Min. ref. 29/12), provides independent assurance directly to the duty holder that the marine safety management system, for which the duty holder is responsible, is working effectively. His contract has been renewed for a further year to July 2014. Captain Auld's report is attached as appendix 1.

DPA Report comment	Progress / Action Taken	Due date
IMO "precautionary area"	Investigations continuing	To be discussed
Port Marine Safety Code familiarisation	Separate report to Harbour Board this meeting.	August 2013
Procedure for near miss reporting	See item 3.1 above	July 2013
Audit recommendations, observations and non-compliances	See item 3.1 above	July 2013

- 3.3 Maritime & Coastguard Agency (MCA) audit of VTS. As previously reported, one NCN formally remains outstanding. However, discussions have been on-going with the MCA and they are content that current arrangements meet to their satisfaction. Accordingly they are content that the NCN is closed – no written confirmation is expected.

- 3.4 Tug DOC audit. The next audit will take place on 20<sup>th</sup> August 2013 and this will be reported to the next Harbour Board.

- 3.5 DNV ISO 9001:2008 audit. The annual audit was undertaken on 9<sup>th</sup> and 10<sup>th</sup> July. Two NCNs were issued as below.

NCN No	Reason	Progress / Action Taken	Due date
PA1 / 2	No Management Review meeting held since January 2012	Meetings with ABPMer on updating existing SMS not accepted as suitable alternate. Management Review to be held in August 2013.	29 Aug 2013
PA1 / 1	Internal audits scheduled not undertaken in a timely manner	A revised audit schedule based on targeted auditing instead of existing blanket audits has been suggested. This will be a matter discussed at the Management review meeting.	29 Aug 2013

- 3.6 Scalloway Manning. Job descriptions and working rotas have been revised and accepted. A new post, Small Ports Officer, is currently being advertised.

## 4.0 Implications



## Strategic

- 4.1 Delivery On Corporate Priorities – The actions in this report will contribute to the SOA outcomes 1 and 3 in the Council's Action Plan 2012/13 of

“Shetland has sustainable economic growth with good employment opportunities”

“We have financial sustainability & balance across all sectors”

- 4.2 Community /Stakeholder Issues – Community and stakeholders have a vested interest in ensuring that the port operation is managed and operated safely and in accordance with legislation and industry best practice.

- 4.3 Policy And/Or Delegated Authority – The Scheme of Administration and Delegations states that the role and authority of the Harbour Board is:

4.3.1 Strategic oversight and direction in all aspects of the operation of the Council's harbour undertaking in accordance with overall Council policy and the requirements of the Port Marine Safety Code; and

4.3.2 Act as Duty Holder required by the Port Marine Safety Code and ensure that the necessary management and operational mechanisms are in place to fulfill that function; and

4.3.3 To consider all development proposals and changes of service level within the harbour undertaking, including dues and charges, and make appropriate recommendations to the Council.

- 4.4 Risk Management – Failure to comply with the requirements of the PMSC could lead to regulatory action.

- 4.4 Equalities, Health And Human Rights – None.

- 4.5 Environmental – None.

## Resources

- 4.6 Financial – There are no direct financial implications to this report.

- 4.7 Legal – None.

- 4.8 Human Resources – None.

- 4.9 Assets And Property – None.

## **5.0 Conclusion**

- 5.1 This report is an update of current issues in the operation of Ports and Harbours within Shetland.

---

For further information please contact:

Colin Reeves, Interim Harbourmaster  
01806 244 202  
colin.reeves@shetland.gov.uk  
2 August 2013

---

List of Appendices

Appendix 1 Designated Person Report – Captain Trevor Auld

Background documents:

None

## Designated Person Report – 15 August 2013

This Designated Person report is provided as an independent view on Shetland Islands Council's (SIC) performance against the requirements and standards under the latest edition of the Port Marine Safety Code (PMSC). The report is submitted to the SIC Harbour Board, and copied to the Harbour Master for information.

### Introduction

Since my previous written report and my presentation of a summary of that report to the Harbour Board meeting of 30 May 2013, I have maintained a regular dialogue on marine matters with the SIC's Interim Harbour Master through an exchange of emails. I have also monitored both the SIC's website <http://www.shetland.gov.uk> and SIC's ports specific website <http://www.shetland.gov.uk/ports> for items relating to the reported actions, involvement and decisions taken by the Harbour Board and SIC's appointed officers. Prior to writing this report I had a telephone conversation with the SIC's Interim Harbour Master in which we discussed, in accordance with an agreed questionnaire: monitoring measures, assessing measures and effectiveness of the current Marine Safety Management System.

Although mentioned in my presentation to the Harbour Board meeting of 30<sup>th</sup> May 2013, I believe it is worth reiterating that during my brief visit to the Shetland Islands (29<sup>th</sup> – 31<sup>st</sup> May 2013) I was kindly afforded the opportunity to observe SIC's appointed officers and administrators preparing for the Harbour Board meeting and to meet freely with representatives from the Harbour Master's department in Sullom Voe and Scalloway Harbour.

### Monitoring Measures

**Technical Working Group** – The TWG meeting of 16 May was cancelled because members from outside Ports and Harbours were not available. The Harbour Master, in giving formal notification of the cancelled meeting did however, use the opportunity to provide an update on the current situation regarding the newbuild Voith tugs, and to advise that a formal report into the Solan and Loch Rannoch collision had been sent to the MAIB. The meeting scheduled for the 18 July was similarly cancelled. The next meeting of the TWG will not be held until 19 September. Whilst the circumstances necessitating the cancellation of the May and July meetings are fully understood it is acknowledged by the Harbour Master that to be fully compliant with the recommendation made in several sections of the Guide to Good Practice<sup>1</sup> it is essential, as far as it is reasonably practicable, to hold such consultation meetings on a 'regular' basis.

The minutes of the TWG meeting held on 14 March 2013 recorded that a review of the port authority's current procedure for towage in restricted visibility had taken place but a final decision on whether changes were required had been deferred until the tug crews had had the opportunity to comment. The tug crews, in a separate meeting with the Harbour Master, did not believe that any change to the current procedure was necessary. It was noted from the minutes of past TWG meetings (2009 to 2010) that the matter of towage in restricted visibility is a regular agenda item reflecting an ongoing awareness by SIC's marine personnel of this specific hazard.

---

<sup>1</sup> The Guide to Good Practice on Port Marine Safety – July 2013

As part of the Dutch Safety Board investigation into the collision and capsizing of the tug 'Fairplay 22' on the Nieuwe Waterweg near Hook of Holland in November 2010 a questionnaire was sent to a number of relevant parties. It is noted as evidence of good practice that the results of this questionnaire were circulated by the Harbour Master to all marine personnel with the intention that the matter will become an agenda item for the next TWG meeting.

Agenda items of significance outstanding from the TWG meeting of 14 March include: clarification of the International Maritime Organisation's position with regard to the 'areas to be avoided in bad weather' around the Shetland Islands' coast and the failure of some vessels to report to VTS when transiting Yell Sound. In response to the latter issue the Deputy Harbour Master will liaise directly with the Shetland Fishermen's Association.

**Examination Panel** – The examination panel's invaluable input into the preparation of the report on the Solan and Loch Rannoch incident is acknowledged as an excellent example of good practice.

**Safety Sub-Committee Ports** – Minutes of the meeting held on 10 July 2013 continue to demonstrate the active involvement of marine personnel in all aspects of port safety.

From the minutes it is again noted that poor attendance of staff remains a matter of concern. It is also noted that incidents of tug winch failure continue to occur but these incidents have not been reported formally using the appropriate safety management procedure. The minutes record, as evidence of good practice, that a review of the current incident reporting procedure will be undertaken.

**Incidents and Accidents** – A reportable pollution incident occurred in Scalloway Harbour on 7 June when a small amount of diesel oil entered the harbour during refuelling on board the fishing vessel 'Craignair'. An effective response to the incident was made in full accordance with the current operational procedure. A final pollution report [PolRep] was completed by the duty Pollution Officer and forwarded formally to the Coastguard.

Although not specifically an incident or an accident the Harbour Board should be aware of the following situation which demonstrated good practice by SIC's personnel when faced with a marine issue of concern. On 28 May 2013, a Russian registered tanker on route to Sullom Voe was observed to be approaching the 'Area to be Avoided' zone from the south west by VTS. Through effective liaison between VTS and Shetland Coastguard the tanker was kept out of the zone. When alongside in Sullom Voe the vessel was boarded by SIC's Port Safety Officer who found that the vessel's charts did not conform to the latest IMO adopted direction. The non conformance was brought to the attention of the United Kingdom Hydrographic Office (UKHO) who, in turn, brought the matter to the attention of the Maritime and Coastguard Agency's Southampton office and to the Russian Hydrographic Office. The sequence of events demonstrated the effectiveness of SIC's current operational procedures in identifying and dealing with an issue of concern which, through good communication and coordination with other organisations, then enabled appropriate corrective action to be initiated.

The existing incident and accident reporting form will be amended to include a new section enabling marine department personnel to record and report 'Near Miss' incidents.

**Audits** – Consultation with marine department personnel on the observations, recommendations and non-compliances identified in ABPmer's PMSC audit of Sullom Voe's Marine Safety Management System continues. At the most recent meeting, held on Thursday 25 July, final agreement was reached on the observations and recommendations to include the changes to be made, and the manner in which the Marine Safety Management System will be presented.

Discussion on the observations, recommendations and non-compliances identified in ABPmer's PMSC audit of Scalloway's Marine Safety Management System has been deferred pending receipt of additional documentation from ABPmer.

Following further dialogue between the Harbour Master and a representative of the Maritime and Coastguard Agency, agreement has been reached on the manner in which the annual review of VTS officers' log books will be undertaken. All issues raised by the MCA in their 2012 audit of VTS have now been addressed.

Although not specifically an issue relating to the Marine Safety Management System as defined by the Port Marine Safety Code, it is noted as evidence of good practice that the Classification Society DNV (Det Norske Veritas) completed an audit report on Sullom Voe in relation to ISO 9001- 2008 classification on 9<sup>th</sup> and 10<sup>th</sup> July 2013.

**Consultation** – Active engagement with port and harbour stakeholders by members of the Harbour Board and its appointed officers continues to provide evidence of SIC's commitment to the importance of meaningful and ongoing consultation with local and national organisations. Activities include:

- The Chairman of the Harbour Board and the Harbour Master met with Highlands & Islands MSP Rhoda Grant on 8 July.
- The Harbour Master continues good lines of communication with attendance at a range of meetings as a stakeholder and Harbour Authority representative, these include:
  - BPA Scottish Ports Committee on 13 June 2013;
  - Shetland Marine Spatial Plan meeting on 26 June 2013; and
  - Met Office representative on 5 July 2013.
- The public agenda for the Harbour Board meeting of 30 May 2013 and the decision note from the same meeting were posted on the website [www.shetland.gov.uk](http://www.shetland.gov.uk) in a timely manner.

**Training** – Sella Ness staff including the Harbour Master and VTS took part in BP's Exercise Orinoco on the 22 May 2013, providing Oil Spill Contingency exercise and planning practice.

The three training matrices continue to be reviewed regularly and updated as training courses are completed and qualifications obtained or revalidated. The matrices are namely:

- VTS & Marine Officers' Training Matrix;
- Launch Crews' Training Matrix; and
- Scalloway Pier Masters' Training matrix.

Following the most recent review of training requirements a total of thirty-four employees were identified in the matrices as requiring 'essential' qualifications.

## Assessing Measures

### Key Performance Indicators (KPI):

- 1 **Number of completed marine incident/accident reports for Sullom Voe and Scalloway Harbour reviewed by the Technical Working Group expressed as a percentage of all completed marine incident/accident reports.**

All incidents and accidents have been reviewed in accordance with the applicable Marine Safety Management System procedure.

KPI = 100%

- 2 **Number of hours in which Sullom Voe's Traffic Organisation Service (TOS) VTS functioned as a fully operational service expressed as a percentage of the total number of operational hours.**

VTS functioned as a Traffic Organisation Service<sup>2</sup> (TOS) VTS from the start of 2013 to 00:00 hours on 29 July 2013 with the following breaks in service:

From 08:00 hours to 20:00 hours on 27 July 2013 and from 08:00 hours to 20:00 hours on 28 July 2013 VTS functioned as an Information Service<sup>3</sup> (INS) VTS. The change in functionality of VTS was necessary because the marine pilot scheduled to act as a relief VTSSO during the two watch periods was unable to revalidate his VTS V103/1 qualification in July 2013 due to a cancelled by the course provider. The change in functionality of VTS was notified formally to mariners through Sullom Voe Notice to Mariners No 06/2013.

Total number of operational hours from 00:00 hours 1 January 2013 to 00:00 hours on 29 July 2013 = 5016

Total number of hours within this period that VTS did not function as a TOS = 24

Total number of hours within this period that VTS functioned as a TOS = 4992

KPI = 99.52%

---

<sup>2</sup> TOS = A service to prevent the development of dangerous maritime traffic situations and to provide for the safe and efficient movement of vessel traffic within the VTS area MGN 238 (M+F) Vessel Traffic Services (VTS) and Port Information in the United Kingdom

<sup>3</sup> INS = A service to ensure that essential information becomes available in time for on-board navigational decision making MGN 238 (M+F) Vessel Traffic Services (VTS) and Port Information in the United Kingdom

**3 Number of Marine Risk Assessments for Sullom Voe and Scalloway Harbour exceeding the review date as a percentage of the total number of marine risk assessments.**

As a consequence of the Harbour Master's decision to complete the review of ABPmer's audit of Sullom Voe and Scalloway Harbour, and implement recommendations by 31 July 2013, all current marine risk assessments will remain in force until that date.

KPI = 100%

**4 Number of port marine employees with in date qualifications required for their job role, expressed as a percentage of the total number of employees undertaking port marine activities and requiring job specific qualifications.**

The total number of employees undertaking port marine activities and requiring 'essential' job specific qualifications is 34.

VTS and Marine Officers:	14	(2 Marine Managers, 6 Pilots, 5 VTSOs and 1 relief VTSO)
Launch crews:	15	(5 Skippers and 10 Deckhands)
Scalloway Pier Masters:	5	(3 Assistant Pier Masters and 2 relief Assistant Pier Masters)

The total number of employees from this group with in-date 'essential' job specific qualifications is 31.

The three employees with out of date qualifications are:

- Two Pilots – A VTS V/103 revalidation course booked for July 2013 was cancelled and the pilots must now wait for the first course to become available in the new academic year.
- One Relief Assistant Pier Master, Scalloway Harbour – job specific qualifications are currently under review.

KPI = 91%

**5 Availability of Aids to Navigation (in three classification bands) expressed as a percentage of total availability over the three year period 26 July 2010 to 26 July 2013**

KPI	IALA Category 1	Availability	99.98%	Target	99.8%
KPI	IALA Category 2*	Availability	97.99%	Target	99.0%
KPI	IALA Category 3	Availability	100.00%	Target	97.0%

\*After successfully addressing issues with bridge lights the availability of Category 2 Aids to Navigation has continued to rise but still remains below the availability criteria (target) laid down by the Northern Lighthouse Board.

## Effectiveness of the Marine Safety Management Systems

The monitoring and assessing measures described above provide assurance that the ports and harbours of Sullom Voe and Scalloway Harbour are functioning safely and efficiently. However, although the non-compliances identified in ABPmer's PMSC audit of Sullom Voe have now been reviewed and agreement has been reached on the necessary changes to the current Marine Safety Management System, these changes have not as yet, been made. In addition the review of ABPmer's PMSC audit of Scalloway Harbour has not been completed. As a consequence I can not give the Harbour Board an assurance about the effectiveness of the current Marine Safety Management System in ensuring compliance with the Port Marine Safety Code.

**Captain Trevor Auld**  
**Designated Person (PMSC)**



**Harbour Board****15 August 2013****Port Marine Safety Code update****PH-22-13F****Harbour Master, Ports & Harbours Operations****Infrastructure Services Department****1.0 Summary**

- 1.1 This report informs and updates Members on issues pertaining to the Port Marine Safety Code in relation to the Shetland Islands Council harbour undertakings..

**2.0 Decision Required**

The Harbour Board is recommended to note the content of this report in its role as Duty Holder.

**3.0 Detail**

- 3.1 The Harbour Board were advised at the meeting held on 27 June 2012 (report no P&-14-12-F, Min. Ref 21/12) of the Port Marine Safety Code (PMSC) and the requirement for the Harbour Board to be the "Duty Holder". Details of the content of the PMSC were included in that report.
- 3.2 With a few exceptions, marine safety matters are reserved to the Westminster Government. In December 2012 the Department for Transport (DfT) published a revision to the PMSC. This revision does not include any new legislative requirements but is primarily an updating document. The DfT intends to update the PMSC every three years. The primary changes follow.
- 3.3 The PMSC is a slim document, but it is backed up by the "Guide to Good Practice on Port Marine Operations" (the Guide).
- 3.3 Designated Person (DP). The new Guide reinforces that the DP should be a specific individual and that the "DP must be able to demonstrate independence of the operation of the marine SMS". There is additional detail on how a DP should be appointed and the responsibilities of the post. The appointment of Captain Trevor Auld clearly demonstrates compliance with this revised element.

- 3.4 Audit. There is a new requirement that ports undertake annual internal audits and that a peer review be undertaken every three years. The Guide advises that “Ultimately it is the Duty Holder’s responsibility to satisfy itself that a peer review will provide an appropriate level of rigor and independence to meet the requirements as defined in the Code.” It is suggested that the audit by ABPMer in autumn 2012 is a suitable peer review, thus the next one will be due in autumn 2015.
- 3.5 AIS. The Guide refers to AIS (Automatic Identification System) which is an electronic beacon fitted to most vessels providing basic information on speed, course, call sign, next port etc. It is VHF based so the range is in the order of 30 miles from the receiving antenna (can be significantly greater in certain atmospheric conditions). The Guide adds a section on the use of AIS for both collision avoidance and the risks entailed with such usage. In particular the Guide puts a requirement on VTS to monitor and report any errors. Systems at Sullom Voe are compliant with this new requirement.
- 3.6 New Aide-Memoire for MCA Officers. The PMSC recommends that the MCA undertake “health checks” on ports. To aid these a 28 page aide-memoire is included – this can also be used by port authorities.

## **4.0 Implications**

### Strategic

- 4.1 Delivery On Corporate Priorities – This report supports the key aspirations in the Improvement Plan and Corporate plan by:
- 4.1.1 Ensuring that the Council exhibits good governance and maintains strong accountability; and
  - 4.1.2 A systematic approach to identify risk and develop effective responses; and
  - 4.1.3 Maintaining a sustainable economy and maintaining a sustainable environment
- 4.2 Community /Stakeholder Issues – Community and stakeholders have a vested interest in ensuring that the port operation is managed and operated safely and in accordance with legislation and industry best practice.
- 4.3 Policy And/Or Delegated Authority – The Scheme of Administration and Delegations states that the role and authority of the Harbour Board is:
- 4.3.1 Strategic oversight and direction in all aspects of the operation of the Council’s harbour undertaking in accordance with overall Council policy and the requirements of the Port Marine Safety Code; and
  - 4.3.2 Act as Duty Holder required by the Port Marine Safety Code and ensure that the necessary management and operational mechanisms are in place to fulfill that function; and
  - 4.3.3 To consider all development proposals and changes of service level within the harbour undertaking, including dues and charges, and make appropriate recommendations to the Council.

- 4.4 Risk Management – Failure to acknowledge compliance or comply with the Port Marine Safety Code would risk closure of the port, loss of income and possible litigation..
- 4.4 Equalities, Health And Human Rights – None.
- 4.5 Environmental – The Port Marine Safety Code provide best practice to minimise not only harm to people and property but also the environment. The environmental impact of a large tanker, or indeed any large vessel grounding on our shores has the potential for a major adverse environmental impact.

#### Resources

- 4.6 Financial – There are no direct financial implications to this report.
- 4.7 Legal – None.
- 4.8 Human Resources – None.
- 4.9 Assets And Property – None.

### **5.0 Conclusion**

- 5.1 This port is currently operating in compliance with the Port Marine Safety Code.

---

For further information please contact:  
*Colin Reeves, Interim Harbourmaster*  
01806 244 202  
[colin.reeves@shetland.gov.uk](mailto:colin.reeves@shetland.gov.uk)  
2 August 2013

---

#### List of Appendices

None

#### Background documents:

None



**Harbour Board****15 August 2013****Report on Solan and Bonxie directional instability****PH-19-13F****Harbour Master, Ports & Harbours Operations****Infrastructure Services Department****1.0 Summary**

- 1.1 The purpose of this report is to brief and inform Members of progress in modifying Solan and Bonxie in respect of the vessel's directional stability.

**2.0 Decision Required**

The Harbour Board is recommended to note the content of this report.

**3.0 Detail**

- 3.1 The Harbour Board received a report (P&H-14-13F) into the directional stability of Solan and Bonxie at its meeting of 9<sup>th</sup> May 2013. The Board agreed that proposed modifications to one vessel were to be fitted in June 2013 and, subject to successful testing, would be extended to the second tug.
- 3.2 Solan was docked in Leith in the first two weeks of June. Representatives from Voith attended to view the modifications and witness the trials. These trials took place in the Firth of Forth on 13<sup>th</sup> June 2013 with an SIC pilot also in attendance. These trials showed that the directional instability was within expected limits. Trials did indicate some vibration at certain pitch settings, but these disappeared with slightly more or less pitch.
- 3.3 The voyage back to Sella Ness confirmed that the directional stability problem as originally shown had been reduced to an almost imperceptible degree. Accordingly arrangements were made for Bonxie to be docked. This was achieved in the first two weeks of July 2013 with similar results, although Bonxie requires a small amount of permanent helm to achieve a straight line.
- 3.4 Some work remains to be done. Voith were unable to attend Bonxie at dry-dock. Accordingly they will come to Shetland to complete the control modifications already done on Solan. In addition, formal spiral trials will be undertaken and recorded.

- 3.5 Crews in Sullom Voe are currently operating these tugs by way of familiarisation. During this period any residual faults will be recorded and corrected. Once all crews are familiarised a period of training will commence, initially tug/s on their own, and then in close proximity to tankers. When the crews are comfortable with the new operating characteristics, Solan and Bonxie will be phased in at the various tug stations around a tanker.
- 3.6 A series of photos showing the modifications will be available to view at the meeting. It will be noted that Bonxie has been fitted with four fins. Solan was fitted with five fins in line with Voith recommendations, the bottom one being fabricated to bolt on, but was not fitted and has been retained on board. Experience shows that it is not necessary and would increase water flow drag with a consequential effect on fuel consumption.
- 3.7 When the similarly designed Antwerp tugs were modified, Voith had advised that the extra drag of the new fins would probably have a detrimental effect on fuel consumption, possibly up to 25% extra fuel. In view of this, fuel consumption on Solan was noted on the voyage to Leith and the return voyage. Whilst not scientific (differing tides and weather conditions on each leg) Solan appears to be some 10% more efficient after modifications. It should be noted that this will only apply to free running, changes to consumption whilst towing tankers is likely to be minimal.

## 4.0 Implications

### Strategic

- 4.1 Delivery On Corporate Priorities – The actions in this report will contribute to the SOA outcomes 1 and 3 in the Council's Action Plan 2012/13 of

“Shetland has sustainable economic growth with good employment opportunities”

“We have financial sustainability & balance across all sectors”

- 4.2 Community /Stakeholder Issues – Community and stakeholders have a vested interest in ensuring that the port assets are suitable for purpose.

- 4.3 Policy And/Or Delegated Authority – The Scheme of Administration and Delegations states that the role and authority of the Harbour Board is:

4.3.1 Strategic oversight and direction in all aspects of the operation of the Council's harbour undertaking in accordance with overall Council policy and the requirements of the Port Marine Safety Code; and

4.3.2 Act as Duty Holder required by the Port Marine Safety Code and ensure that the necessary management and operational mechanisms are in place to fulfill that function; and

4.3.3 To consider all development proposals and changes of service level within the harbour undertaking, including dues and charges, and make appropriate recommendations to the Council.

- 4.4 Risk Management – None.
- 4.4 Equalities, Health And Human Rights – None.
- 4.5 Environmental – None.

#### Resources

- 4.6 Financial – There are costs related to these modifications as reported in report P&H-14-13F “the anticipated costs (if the modification is successful) to modify both vessels is likely to be in the region of £60,000”. At this stage final costings are not ready but indications are that they are broadly in line with the report.
- 4.7 Legal – None..
- 4.8 Human Resources – None.
- 4.9 Assets And Property – None.

### **5.0 Conclusion**

- 5.1 This report is an update on the situation with Solan and Bonxie directional stability issues.

---

For further information please contact:  
*Colin Reeves, Interim Harbourmaster*  
01806 244 202  
*colin.reeves@shetland.gov.uk*  
2 August 2013

---

List of Appendices  
None

Background documents:  
None



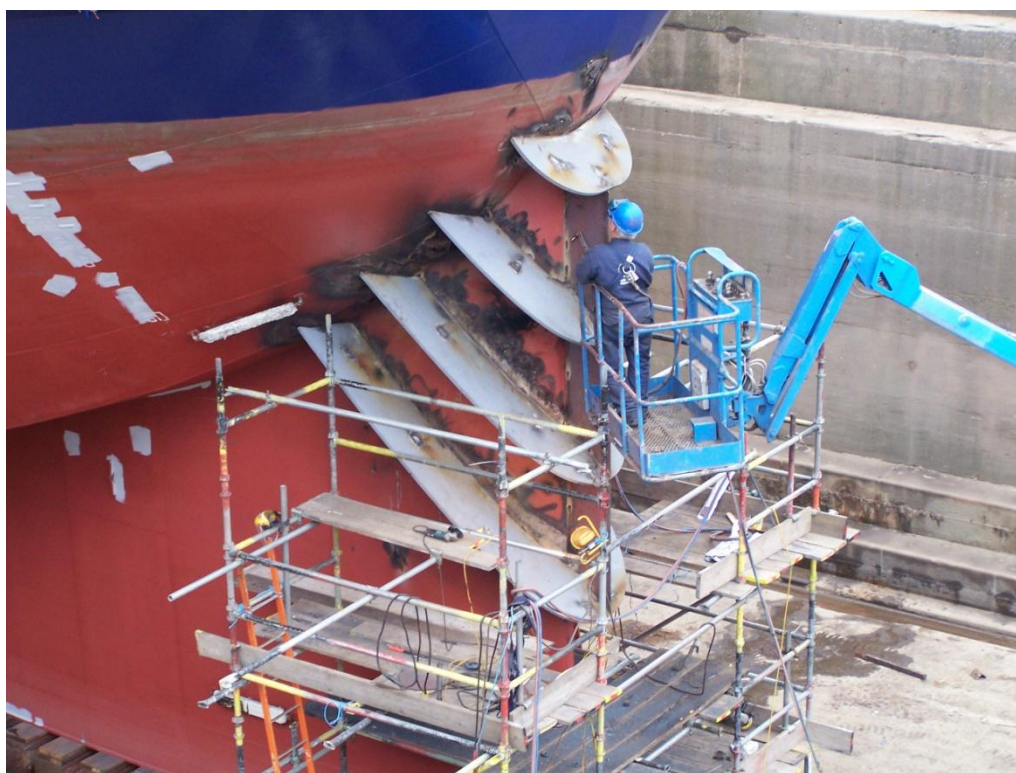


**Annex 1 to Report PH-19-13D**

**(All pictures provided by Captain Steven Gardiner)**



**Solan fin prior to installation**

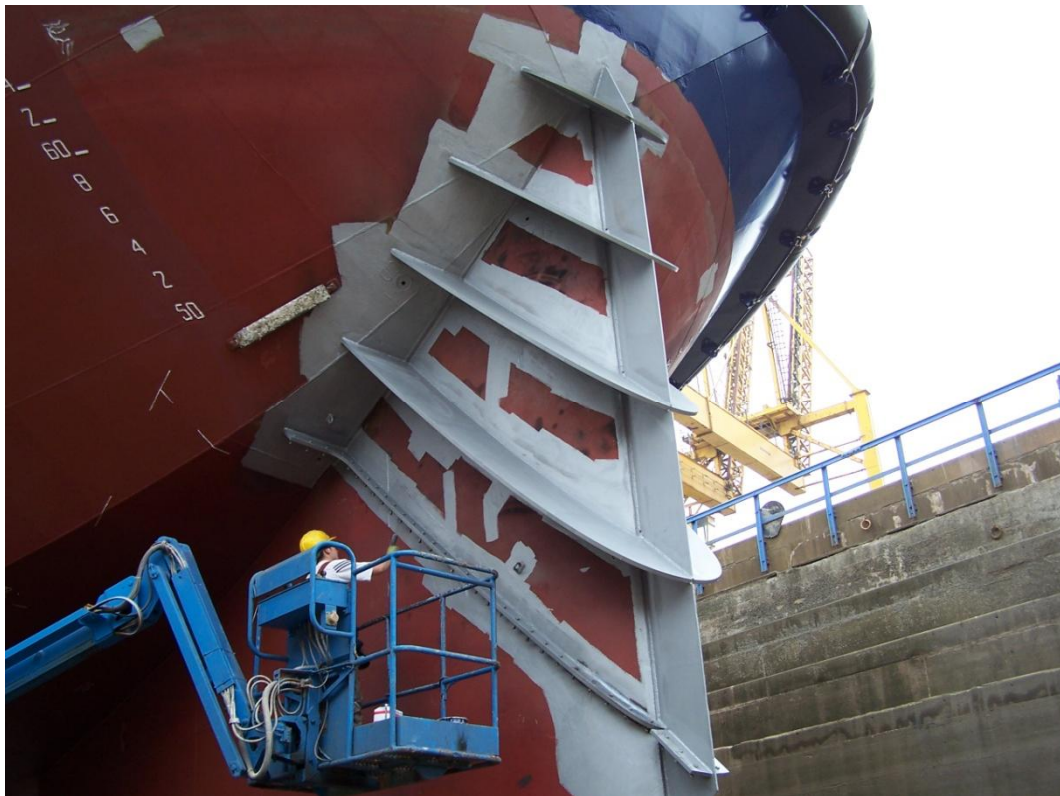


**Solan, works in progress**





**Solan, works in progress**



**Solan, showing bracket to accept lower fin**



**Bonxie showing only four fitted fins**