



Environment and Transport Committee

24 November 2015

Infrastructure Directorate Performance Report 6 Month / 2nd Quarter 2015/16

Report No: ISD-26-15-F

Director of Infrastructure Services

Infrastructure Services Department

1.0 Summary

- 1.1 This report summarises the activity and performance of the Infrastructure Directorate for the reporting period above.

2.0 Decisions Required

- 2.1 The Environment and Transport Committee should discuss the contents of this report and make any relevant comments on progress against priorities to inform further activity within the remainder of this year, and the planning process for next and future years.

3.0 Detail

- 3.1 Progress against those “**this year we will**” priorities from the **Council’s Our Corporate Plan – 2015 update** led by the Infrastructure Directorate

Our Corporate Plan–“The Transport Services we need”

Lead Svs	Description	Date Due	Progress as at the end of this reporting period	RAG
Ferries/ Roads/ airport/ Transport Planning	Establish the Council’s current investment in our transport Infrastructure and the future investment required to maintain transport services by developing a 50 year infrastructure investment plan	Sept 2015	Information provided to Capital Programmes Service to build Longer Term Asset Investment plan	G

3.2 Progress against those “**this year we will**” priorities from the Council’s **Our Plan – 2016-2020** led by the Infrastructure Directorate

Our Plan–“Our Economy and Housing”

Lead Svs	Description	Date Due	Progress as at the end of this reporting period	RAG
Ports & Harbours	We will have clarified the council’s future role in the Port of Sullom Voe, and after having taken a robust business model approach, we will be seeing the best possible returns from our investments	April 2017	Harbour Board and Policy and Resources Committee have considered the strategic options generated in the outline business case and confirmed that further analysis and market testing should be undertaken to establish the economic, commercial and financial information to support these options to enable a recommendation on the preferred option to be reported back to Committee in 1 st quarter 2016.	G

3.3 The Directorate are also contributing substantially to the Transport Planning projects to *understand the options and investment required to create a sustainable internal transport system over the next 50 years* and *People booking and paying for journeys on our ferries using efficient and effective systems*.

3.4 The Directorates Performance report is attached as Appendix 1. The Committee is invited to comment on any issues which they see as significant to sustaining and improving service delivery. Appendix 2 shows the Council wide indicators and Appendix 3 shows the Key Directorate Indicators to enable the Committee to monitor service delivery. A summary of the number of complaints received and responded to are shown in Appendix 4. The risk register in Appendix 5 sets out the strategic and operational risks to the department’s day to day services.

4.0 Implications

Strategic

4.1 Delivery on Corporate Priorities – Effective Planning and Performance Management are key features of the Council’s Corporate Plan and part of the “20 things we will do by 2020” – “our performance as an organisation will be managed robustly, with high standards being applied to individual and service performance; ensuring poor performance is dealt with and good performance is highlighted and learning being shared.”.

4.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.

4.3 Policy and/or Delegated Authority –

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

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

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

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

4.5 Equalities, Health And Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.

4.6 Environmental – NONE

Resources

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

4.8 Legal – NONE

4.9 Human Resources - NONE

4.10 Assets And Property – NONE

5.0 Conclusions

5.1 This report demonstrates good progress against the priorities identified in the Council's Our Plan – 2016-2020 and the Infrastructure Directorate Plan 2015/16.

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16/11/2015

List of Appendices

- Appendix 1 – Actions
- Appendix 2 – Council wide Indicators
- Appendix 3 – Key Directorate Indicators
- Appendix 4 –Complaints Summary
- Appendix 5 – Risk Register

Links to Background Documents







[Infrastructure Services Directorate Plan](#)



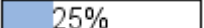


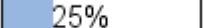


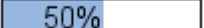






Appendix 1 - Projects & Actions - Infrastructure

Generated on: 16 November 2015







PPMF Quarterly Report - Infrastructure



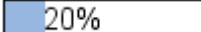


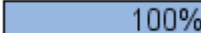


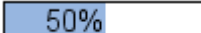
A properly led and well-managed Council


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP064 Workforce plan	Put in place multi-skilling training programmes to address skill gaps and long term succession planning.	Likely to meet or exceed target 	Planned Start	29-Aug-2014	 <div><div>40%</div></div>	Ongoing. Multiskilling programme ongoing with five operatives retrained and one ongoing. Two recent Apprenticeship graduates were successful at interview and are now employed within Estate Operations (one permanent and one temporary). Building Services have taken on one new Apprentice and Fleet are due to do so. One operative has taken flexible retirement and he will help train Apprentices.	Infrastructure Services Directorate
			Actual Start	29-Aug-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2017			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP100 Efficient ICT use	Develop better ways to capture service requests, complaints and positive feedback on the quality of our services using ICT better	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 <div><div>50%</div></div>	Complaint champions trained and statistics collated, trends being analysed	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP101 Reduction in budget	Deliver our day to day services within the reduced budget	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 <div><div>50%</div></div>	All Services on budget or under budget - no complaints of significant reductions in service delivery.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

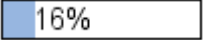
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP102 External funding	Secure external funding for key projects-, Modern Marine Apprenticeships, Zero Waste Funding, Scalloway Harbour developments, HESABS, ferry replacement programme	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	HESABS Funding confirmed. Other applications pending confirmation.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP103 Employee review & development	Undertake 100% of the employee review development plans	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	ERD's underway.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP104 Regulators	Positive audits from our regulators with no serious non-conformances identified	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	Target met year to date.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP107 VTS Radar at Sullom Voe	Replace VTS Radar at Sullom Voe to maintain safe operations	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	Specification prepared for tendering.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP215 Implement the Asset Investment Plan	Once Asset Investment Plan funding agreed in December 14	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Apr-2015	 	See actions 215.1, 2 & 3 for details of Sound and Bells Brae School and the Town Hall	Estate Operations
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2021			
			Due Date	31-Mar-2021			
			Completed Date				

Dealing with challenges effectively


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP109 Local climate impacts report	Local climate impacts report to assess the impact and risk of extreme weather events and develop a climate change adaption plan	Likely to meet or exceed target 	Planned Start	18-Jan-2016	 <input type="text" value="0%"/>	To compile initial data we intend to send a survey to every home and major business in Shetland asking them to complete a survey which will aim to quantify both local perceptions of climate change and what - if any - clear quantifiable effects have been noted. Having compiled the evidence we will then evaluate whether a detailed Action Plan needs to be developed to support adaptation, mitigation and resilience building within the community.	Infrastructure Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP110 Redesign landfill site	Redesign the landfill site to pre-sort waste and provide a better feedstock for the Energy Recovery Plant and handling of recyclates	Significant issues, likelihood of failing to meet target 	Planned Start	01-Apr-2015	 <input type="text" value="0%"/>	Not enough waste received to carry out capping procedure on original timetable.	Infrastructure Services Directorate
			Actual Start	01-Apr-2016			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2017			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP111 Recycling collection	Implement recycling collection across Shetland and redesign the waste service to prepare for further legislative changes	Significant issues, likelihood of failing to meet target 	Planned Start	01-Apr-2018	 <input type="text" value="0%"/>	Not yet started due to uncertainties from Scottish government	Infrastructure Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2019			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
HN01 Waste Strategy Implementation	The waste Strategy was to be built around the Waste Scotland Regulation and the introduction of the Industrial Emissions Directive for the Energy Recovery Plant.	Significant issues, likelihood of failing to meet target 	Planned Start	01-Oct-2014	 	The SIC is currently in discussion with the Scottish Government, Zero Waste Scotland and SEPA to find the best practice for Shetland. Until the way forward is decided Zero Waste Scotland are supportive that we should not commit ourselves to a strategy which is not adaptable to change. This remains the current state. We continue to have meetings with Government, Zero Waste Scotland and SEPA to find the best solution.	Environmental Services
			Actual Start	01-Oct-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
HN02 COWIE report	Implement the recommendations for the COWIE report into District heating and Energy Recovery Plant	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Jul-2014	 	Current discussions ongoing towards implementation decisions. The purpose of the COWI report was to look at the feasibility of having the district heating and the ERP operating under one. As a result of the report SHEAP are remaining as they are and the ERP remains to operate as a heat provider for SHEAP.	Environmental Services
			Actual Start	01-Jul-2014			
			Original Due Date	31-Jan-2016			
			Due Date	31-Jan-2016			
			Completed Date	05-Oct-2015			
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
SP214 Vehicle and plant replacement	Develop decision making matrix for vehicle and plant replacement, once Asset Investment Plan funding agreed in December 14	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	The replacement periods by vehicle category are set out in section 4.4 (Table 1) of the Service Need Case – Vehicle and Plant Replacement Programme and will form part of the forthcoming overarching Fleet Policy. A further review of Driver policy and risk (run by Zurich) has been incorporated into this policy.	Estate Operations
			Actual Start	25-May-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP215.2 Town Hall repairs	Town Hall - Stained glass window and stone repairs	Experiencing some issues, with a risk of failure to meet target 🟡	Planned Start	03-Aug-2015		Funding bids have failed thus far but the re-listing request to Grade A may be successful which strengthens our case. Meantime the project is to be re-evaluated and delivered from within Council budgets.	Estate Operations
			Actual Start	03-Aug-2015			
			Original Due Date	31-Mar-2018			
			Due Date	31-Mar-2018			
			Completed Date				



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP217 Carbon Management Plan – Implementation	To implement the actions, programmes and projects set out in the Carbon Management Plan	Likely to meet or exceed target ✅	Planned Start	01-Apr-2015		The items listed on the action plan are in the process of being put in place. The Project Board met in August and agreed action plan priorities. Various projects under the CMP heading have been initiated and are ongoing.	Estate Operations
			Actual Start	04-May-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2020			
			Completed Date				

Encourage strong communities



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP094 Burial ground and amenity grass cutting	Explore community based solution for burial ground and amenity grass cutting	Likely to meet or exceed target ✅	Planned Start			Needs to be community led proposal. At this stage no interest evident.	Infrastructure Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Healthy economy


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP067 Develop the Scalloway Harbour business plan	Investigate options for developing Scalloway Harbour and present reports to members	Likely to meet or exceed target ✅	Planned Start	02-Mar-2015		Reviewed the project brief from the Harbour Board Seminar on 18 June . Presented draft strategic case at staff training seminar on 9th July 2015.	Harbour Master & Port Operations
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	07-Feb-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP068 Small ports development/maintenance plan	Small ports development/maintenance plan developed to decide future of these assets	Likely to meet or exceed target 	Planned Start	02-Mar-2015	 <div><div>40%</div></div>	Toft pier option appraisal report developed.	Harbour Master & Port Operations
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Oct-2015			
			Completed Date				



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP092 Scalloway Harbour marketing strategy	Deliver a marketing strategy for Scalloway Harbour to maximise the return on investments in infrastructure	Likely to meet or exceed target 	Planned Start		 <div><div>10%</div></div>	on hold - pending outcome of strategic business case project.	Infrastructure Services Directorate
			Actual Start	16-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP093 Modern marine apprenticeships	Deliver the modern marine apprenticeships if external funding secured and local delivery mechanism established	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 <div><div>0%</div></div>	Awaiting outcome of funding bids	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Supporting Adults to be independent

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP084 Private Sector Housing Grant funding	Manage the reduced Private Sector Housing Grant funding to most effectively provide adaptations to help people remain in their own homes	Likely to meet or exceed target 	Planned Start		 <div><div>50%</div></div>	Applications processed and within budget.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				


The best possible start for every child

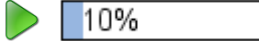
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP215.1 Sound School Repairs - Part SFT Funded	The existing roofs are in poor condition and need to be replaced. See SNC for further detail.	Likely to meet or exceed target 	Planned Start		 <div><div>60%</div></div>	Sound School site works ongoing. Contractual issues resolved. Project on schedule to deliver within set budget and timescales.	
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				



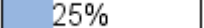


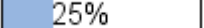


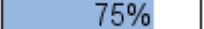



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP215.3 Bells Brae School Repairs - Part SFT Funded	Works to replace and upgrade failed or life expired elements of the fabric, structure and services installations which have an elemental condition rating of "C" (poor), are life expired and beyond economic repair. See SNC for further detail.	Experiencing some issues, with a risk of failure to meet target 🟡	Planned Start			At design stage with expressions of interest and tender action for works imminent. Delivery of the various works packages within the original timescale has proven difficult to programme taking holiday periods into account. An application for an extension of time has been made to Scottish Futures Trust.	
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP236 Design and construct AHS access roundabout	Roundabout constructed following design in 2014	Likely to meet or exceed target ✅	Planned Start	01-Apr-2015		Roundabout complete and open. Car park and access road top coat surfacing to follow.	Roads
			Actual Start	01-Apr-2015			
			Original Due Date	31-Oct-2015			
			Due Date	20-Nov-2015			
			Completed Date				



The transport services we need


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP087 Explore opportunities for community run transport solutions	Expore opportunities for community run transport solutions	Likely to meet or exceed target ✅	Planned Start			Needs to be community led and at this stage no interest evident.	Infrastructure Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP088 Explore Scottish Government funding for links	Secure Scottish Government funding for internal ferry service and achieve commitment of Scottish Government Capital expenditure for Ferry Replacement Programme and/or fixed links	Likely to meet or exceed target ✅	Planned Start	01-Apr-2015		Project led by Transport Planning but significant project resource from Infrastructure Services.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP089 Ferry Replacement	Develop a Ferry Replacement Programme	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	Ferry assets and terminal assets assessed as part of Inter Island Project.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP091 Review the inter island air service	Support the project to review the inter island air service before the contract is retendered which will determine the future infrastructure requirements for island flights including the long term plan for Tingwall Airport	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 	Air Services included in Inter Island Transport Project.	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
HF01 Bigga Life Extension	Establish spare engine parts stock & propeller blades.	Likely to meet or exceed target 	Planned Start	01-Dec-2014	 	Propellers have been fitted, engines and gearboxes to be installed by February 2016	Ferry Operations
			Actual Start	01-Dec-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
HF02 Fivla Life Extension	Install 3 new generators and new navigation equipment , shot blast exterior metal, Take out internal linings to check metal work behind it, and replace linings	Likely to meet or exceed target 	Planned Start	01-Nov-2015	 	Started 01/11/2015	Ferry Operations
			Actual Start	01-Nov-2015			
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				

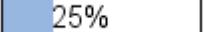
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP217.03 Investigate all potential internal and external funding support	Investigate all potential internal and external funding support for CMP activities.	Likely to meet or exceed target 	Planned Start	01-Jul-2015	 <div><div>30%</div></div>	An Energy Efficiency Action Plan was accepted by Council on the 5th Oct 15 with a report on Street Lighting and the potential for hydrogen projects within Shetland. Funding streams being investigated. Teleconference held with representatives of the Green Investment Bank.	Estate Operations
			Actual Start	03-Jul-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP217.08 Optimise carbon reductions by reviewing CMP travel and transport policy/strategy	Optimise carbon reductions by reviewing CMP travel and transport policy/strategy.	Likely to meet or exceed target 	Planned Start	22-Apr-2015	 <div><div>50%</div></div>	A successful funding bid was made to Transport Scotland for the lease of 3 electric vans (Nissan NV200) which will be put into fleet use in Q1 2016. Work is ongoing and the results of this trial will inform future policy recommendations.	Estate Operations
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP246 Trondra Bridge repairs & maintenance walkway contruction	Replacement of the Trondra Bridge bearings and construction of maintenance walkway. Bridge bearings and walkways installed and bridge serviceable	Likely to meet or exceed target 	Planned Start	01-May-2015	 <div><div>20%</div></div>	Bearing replacement underway and a start made to the walkways.	Roads
			Actual Start	01-May-2015			
			Original Due Date	31-Oct-2015			
			Due Date	31-Jan-2016			
			Completed Date				


Vulnerable and disadvantaged people

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP098 Secure external funding for ferry terminals	Secure external funding to deliver the accessibility improvements to ferry terminals	Likely to meet or exceed target 	Planned Start		 <div><div>0%</div></div>	Pending successful bid for external funding.	Infrastructure Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start	01-Apr-2015			
SP216 Home Energy Efficiency Scheme	Funding secured by Jul 15. Surveys carried out and work delivery commencing Sep 15. Complete by 31 Mar 16.	Experiencing some issues, with a risk of failure to meet target 🟡	Actual Start	06-Apr-2015		Survey works underway with a backlog of potential clients. Scottish Government may remove our derogation for PAS2030 earlier than expected due to a challenge by Changeworks/Energy Savings Trust. Actions are ongoing to mitigate against this risk with inhouse training of staff to PAS2030 mooted. [Update] Estate Operations have achieved PAS2030 certification for the following measures: B3 Energy efficient glazing and doors; B8 Internal wall insulation & B9 Loft insulation	Estate Operations
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Working with partners

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
DP096 Energy Recovery Plant and District Heating Scheme	Finalise and Implement Business plan for Energy Recovery Plant and District Heating Scheme	Likely to meet or exceed target ✅	Actual Start	16-Nov-2015		Meeting held with Scottish Gov. SCT, SHEAP & SIC. Action Plan agreed and implemented.	Infrastructure Services Directorate
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
DP097 Sullom Voe Harbour future	Achieve a sustainable future for Sullom Voe Harbour in partnership with Government and the Oil industry	Likely to meet or exceed target ✅	Actual Start			Harbour Board & P&R considered the strategic options generated in the outline business case and confirmed that further analysis and market testing should be undertaken to establish the economic, commercial and financial information to support these options to enable a recommendation on the preferred option to be reported back to Committee.	Infrastructure Services Directorate
			Original Due Date	31-Mar-2016			
			Due Date	30-Apr-2017			
			Completed Date				

Appendix 2 - Sickness Absences - Infrastructure

NOTE: Sickness absences are very seasonal, therefore this quarter is compared to the same quarter last year (rather than compared to the previous quarter).

Code & Short Name	Previous Years			Last year Quarter 2	This year Quarter 2	(past) Performance & (future) Improvement Statements
	2012/13 Value	2013/14 Value	2014/15 Value	Q2 2014/15 Value	Q2 2015/16 Value	
OPI-4C-H Sick %age - Infrastructure Directorate	4.0%	3.4%	4.0%	3.7%	3.8%	Performance: Some specific areas have shown an increase in sickness rates from this period last year, these have all been investigated as legitimate absences. Improvement: The department continues to apply the Council's "Promoting Attendance" policy and procedures to ensure that absences are minimised.

Appendix 2 - Sickness Absences - Other Directorates for comparison

Code & Short Name	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16
	Value	Value	Value	Value	Value
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	3.6%	3.1%
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	3.0%	2.1%
OPI-4C-E Sick %age - Community Health & Social Care Directorate	6.4%	6.0%	6.0%	5.6%	5.1%
OPI-4C-F Sick %age - Corporate Services Directorate	3.0%	1.6%	2.4%	1.2%	1.0%
OPI-4C-G Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.1%	3.0%

Appendix 2 - (cont) Corporate-wide Indicators - Infrastructure

	Previous Years			Last year Quarter 4	This year Quarter 1/2		
Code & Short Name	2012/13	2013/14	2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	
OPI-4A Staff Numbers (FTE) - Whole Council	2474	2248	2190	2190	2207	2168	
OPI-4A-H Staff Numbers (FTE) - Infrastructure Directorate	499	447	433	433	444	440	Performance: Staff numbers have remained steady, although recruitment problems are causing temporary difficulties in some areas Improvement: A workforce planning exercise is underway to predict and minimise future problems.
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	5.2%	4.1%	3.1%	
OPI-4E Overtime Hours - Whole Council	71,644	56,552	64,738	16,720	24,014	16,270	
OPI-4E-H Overtime Hours - Infrastructure Directorate	53630	46600	48668	12399	18485	11366	Performance: Overtime remains within budget but recruitment problems in some areas have resulted in reliance on overtime to deliver core services Improvement: Overtime is always done as a best-value option after consideration of alternatives, the workforce planning exercise will help minimise reliance on overtime in the future.
FOI FOISA responded to within 20 day limit - Whole Council	89.8%	77.8%	87%	93%	97.2%	89.8%	
H01 FOISA responded to within 20 day limit - Infrastructure Services	95%	88%	93%	98%	100%	93%	Performance: Ensuring requests are responded to within mandatory target timescale. Improvement: Aim to have more information made public so there is less need for the public to make FOI requests.

Appendix 3 - Key Directorate Indicators - Infrastructure

Infrastructure Services

Generated on: 16 November 2015

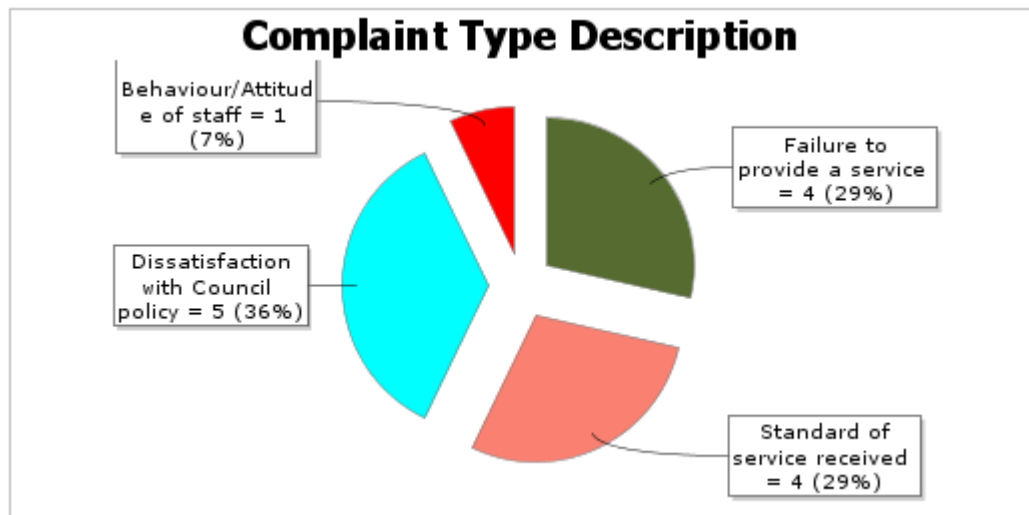
Code & Short Name	Previous Years			Quarters				(past) Performance & (future) Improvement Statements
	2012/13	2013/14	2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	
	Value	Value	Value	Value	Value	Value	Value	
HN02 Food Hygiene Inspection Programme completed	96%	88%	87%			39%	40%	Performance: The figures show that we are on target. Food business inspections are however, not evenly distributed throughout the year. Improvement: Staff reductions combined with an increase in demand in other areas of the service mean that improvement will be a challenge. The service may not achieve target for 2015/16. A new trainee post has been approved however it is unlikely that we will have a new staff member in post before January 2016.
HN03 Premises achieving PASS standard in Food Hygiene Information Scheme	81%	84%	77%			77%	77%	Performance: There will be little change in the percentage of premises which achieve a Food Hygiene Information Scheme Pass. This is due in part to lack of staff and increase in demand for the service. Improvement: Those premises not achieving a PASS take more officer time and effort for which there are no resources at present.
HF10a Lost sailings by cause - Weather	79	515	313	52	253	0	0	Due to summer period no adverse weather experienced
HF10b Lost sailings by cause - Breakdown	64	63	106	11	28	87	6	Sailings lost due to injectors on Dagalien being replaced.
HF10c Lost sailings by cause - Crew	28	36	22	17	0	14	0	Performance: This was the result of sickness, affecting several crew, where no replacement could be found for that day Improvement:
HF10d Lost sailings by cause - Other	0	6	145	2	129	0	0	
HF10T Lost sailings - TOTAL	171	620	586	82	410	101	6	All 6 lost sailings due to Dagalien Injectors being replaced
HF11 Overall Ferry Availability			99.11%	99.5%	97.43%	99.4%	99.97%	Performance: 17,169 out of 17,175 runs were completed, also a number of emergency runs were done in the period. Improvement: see Improvement statements for individual indicators (above)
HH01a Tingwall Airport Landings - Islanders			649	158	136	247	217	Performance: Increased landings due, in part to resumption of regular, scheduled flights to Foula and Papa Stour. Improvement: Planned resumption of regular scheduled flights to Out Skerries.
HH01b Tingwall Airport Landings - Air Ambulance			40	7	6	21	16	Performance: Improved dialogue with operators highlighting the range and quality of the services available at the airport and about the airport's flexible working arrangements. Improvement: Continued dialogue with operators to keep them appraised of the airport's services and availability.

Code & Short Name	Previous Years			Quarters				(past) Performance & (future) Improvement Statements
	2012/13	2013/14	2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	
	Value	Value	Value	Value	Value	Value	Value	
HH01c Tingwall Airport Landings - Other			105	25	20	29	21	Performance: Improved dialogue with both commercial operators and the General Aviation community highlighting the range and quality of the services available at the airport. Improvement: Continue to improve the dialogue with all parties and keep them appraised of the airport's services and availability.
HH01T Tingwall Airport Landings - TOTAL			794	190	162	297	254	Performance: A number of factors outwith the control of the airport, i.e. improved weather conditions, contributed to increased landings overall. Improvement: The airport will use new and established means to promote the services available.
HS01 Reactive jobs completed by Building Services	4,000	3,502	3,510	880	1,090	809	759	Performance: Our ability to carry out reactive works has been hampered by staff shortages. Improvement: More work is being carried out on a planned basis. Outstanding reactive jobs are carried out along with other tasks.
HR01 Road Condition Indicator (RCI)	42.5%	41.4%	41.9%	Not measured for Quarters		Not measured for Quarters		
HH02 Council Energy Consumption MWh	105,815	100,324	97,174	25,139	25,959	24,241	21,671	Performance: Reducing energy usage saves Council budgets and reduces CO2. NOTE change to Q1 figure, downwards from 24,560 following receipt of more detailed data. Improvement: Action plan to reduce energy usage is being implemented using spend to save funding and green loans.
HH03 Tonnes of CO2 from council operations	32,188	30,182	29,792	7,665	7,870	7,225	6,539	Performance: The Council has a statutory duty to reduce CO2. Q1 figured revised down from 7,547 due to revision of the electricity grid emissions factor in 2015 Improvement: Action plan to reduce CO2 is being developed and implemented
HH04 Non-compliance ("Serious" audit comments) with Audit regimes - CAA, FSA, MCA			0	0	0	0	0	Performance: Achieving no major non-conformities at audit demonstrates good management practice and systems Improvement: Management systems are in place to ensure our service meet the compliance standards for our external auditors
HH01 % compliance with Standing Orders				100%	100%	100%	100%	Performance: 100% compliance indicates that the Councils systems are robust and will provide assurance to audit Scotland that financial systems are effective. Improvement: An action plan has been implemented to address previous non-compliance and Management systems and monitoring is in place
HN04 Amount of household waste collected (tonnes)	10,811	9,793	10,027		2,281	2,731	2,826	Performance: Increase in tonnage in 1st quarter is mainly due to green waste being collected. Improvement: New vehicles have reduced breakdown down time making service more efficient

	Previous Years			Quarters				(past) Performance & (future) Improvement Statements
Code & Short Name	2012/13	2013/14	2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	
	Value	Value	Value	Value	Value	Value	Value	
HN05 Percentage of household Waste recycled	13.3%	11.2%	9.1%		9.3%	9.5%	9.4%	Performance: Decrease in recycling due to kerbside collection in Lerwick and Scalloway stopping. Improvement: Public making better use of bring sites in particular textile banks.
H01 FOISA responded to within 20 day limit - Infrastructure Services	95%	88%	93%	98%	98%	100%	93%	Performance: Ensuring requests are responded to within mandatory target timescale. Improvement: Aim to have more information made public so there is less need for the public to make FOI requests.

Appendix 4 - Complaints - Infrastructure

Generated on: 16 November 2015



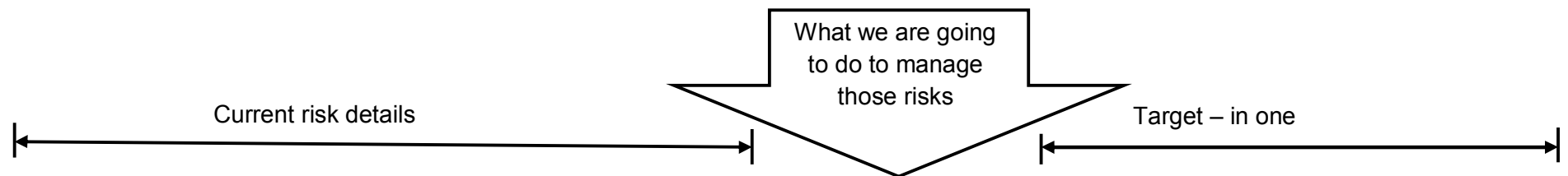
ID	Stage Title	Received Date	Status	Closed Date	Responsible OUs	Stage 1 Frontline Days Overdue	Stage 2 Investigation Days Overdue
COM-15/16-287	Investigation	24-Jun-2015	Closed	20-Aug-2015	Infrastructure Services Directorate	4 30	28
COM-15/16-289	Frontline	29-Jun-2015	Closed	13-Jul-2015	Estate Operations	1	
COM-15/16-293	Frontline	02-Jul-2015	Closed	08-Jul-2015	Infrastructure Services Directorate	1	
COM-15/16-294	Frontline	06-Jul-2015	Closed	07-Jul-2015	Ferry Operations		
COM-15/16-300	Frontline	10-Jul-2015	Closed	10-Jul-2015	Infrastructure Services Directorate		
COM-15/16-301	Frontline	10-Jul-2015	Closed	10-Jul-2015	Infrastructure Services Directorate		
COM-15/16-302	Frontline	13-Jul-2015	Closed	13-Jul-2015	Infrastructure Services Directorate		
COM-15/16-306	Frontline	15-Jul-2015	Closed	15-Jul-2015	Infrastructure Services Directorate		
COM-15/16-309	Frontline	18-Jul-2015	Closed	20-Jul-2015	Environmental Services		

ID	Stage Title	Received Date	Status	Closed Date	Responsible OUs	Stage 1 Frontline Days Overdue	Stage 2 Investigation Days Overdue
COM-15/16-315	Frontline	23-Jul-2015	Closed	29-Jul-2015	Estate Operations; Harbour Master & Port Operations	1	
COM-15/16-337	Investigation	26-Aug-2015	Closed	22-Sep-2015	Roads		4
COM-15/16-342	Frontline	03-Sep-2015	Closed	07-Sep-2015	Infrastructure Services Directorate		
COM-15/16-343	Frontline	03-Sep-2015	Closed	07-Sep-2015	Infrastructure Services Directorate		
COM-15/16-349	Investigation	16-Sep-2015	Closed	01-Oct-2015	Infrastructure Services Directorate		

Risks to Delivery/ Risk Register

Almost certain	5	10	15	20	25
Likely	4	8	12	16	20
Possible	3	6	9	12	15
Unlikely	2	4	6	8	10
Rare	1	2	3	4	5
	Insignificant	Minor	Significant	Major	Catastrophic

Rating	Descriptor	Description
5	Almost certain	I would not be at all surprised if this happened within the next few months
4	Unlikely	I would be mildly surprised if this occurred, but cannot entirely rule out the possibility
3	Possible	I think this could maybe occur at some point, but not necessarily in the immediate future
2	Likely	I think this could occur sometime in the coming year or so
1	Rare	I would be very surprised to see this happen, but cannot entirely rule out the possibility



Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
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Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
4. Healthy economy									
Publicity - bad	Service has to manage response to Animal or infectious disease outbreak , management of the response fails to prevent further damage to public health or animal health	Unlikely (2)	Catastrophic (5) permanent damage to SSSI, Impact on whole of Shetland	High (10)	Professionally trained staff to maintain CPD, liaison with Communication Service in the event of an incident.	Rare (1)	Significant (3) Impact on a local community, Local public or press interest	Low (3)	Director of Infrastructure Services
8. A properly led and well-managed council									
Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health	Failure to deliver a statutory duty or comply with legislation including EU procurement legislation ,Carbon reduction	Possible (3)	Major (4) Litigation/ claim/ fine £250k to £1m	High (12)	Awareness raising, training and monitoring in place, staff have a better understanding of requirements, more pre-planning for large expenditure Development of Carbon management plan and climate change planning	Rare (1)	Major (4) Litigation/ claim/ fine £250k to £1m	Low (4)	Director of Infrastructure Services

Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
and Safety etc									
Key staff - loss of	Loss of key staff, failure to recruit to key roles (Airport/Harbour/Ferries) means service cannot continue	Likely (4)	Significant (3) Financial loss/ increased cost of working £100k to £500k, Impact on a local community, Local press or public interest	High (12)	Workforce planning project, restructure being implemented	Unlikely (2)	Minor (2) Increased cost of working £10k to £100k	Low (4)	Director of Infrastructure Services
Policies - effect of	Failure to plan for the future investment required in infrastructure replacement, repairs or maintenance	Possible (3)	Major (4) Financial loss/ increased cost of working £500k to £1m, Impact on several communities	High (12)	SIC Borrowing policy and strategy agreed in December 2013, fleet review ongoing, Infrastructure asset replacement strategy in place and climate change planning being undertaken	Unlikely (2)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (6)	Director of Infrastructure Services

Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
Accidents /Injuries Staff/Pupils/ Clients/ Others	Infrastructure delivers front line services across Shetland, employing 471 FTE and delivering a range of heavy engineering and transport services	Likely (4)	Major (4) Major injury to several people or death of an individual, Litigation/ fine £250k to £1m	High (16)	Health and Safety systems, safe systems of work in place, restructure being implemented which will ensure permanent staff are appointed to significant posts which impact on management of health and safety.	Unlikely (2)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (6)	Director of Infrastructure Services
9. Dealing with challenges effectively									
Storm, Flood, other weather related, burst pipes etc	Extreme weather events cause flooding, coastal erosion, loss of key infrastructure, lost sailings, increased snow conditions, additional repairs	Likely (4)	Major (4) Impact on several communities	High (16)	Asset inspections and maintenance plan in place, emergency plans in place, well-maintained vessels on all routes, some newer vessels.	Possible (3)	Significant (3) Impact on a local community	Medium (9)	Director of Infrastructure Services
Escape of pollutant	Pollution incident at Port, Landfill/Waste to Energy Plant/ Airport	Possible (3)	Catastrophic (5) Permanent damage to SSSI, Multiple civil/ criminal actions/ litigation/ fine >£1m	High (15)	Regulations, safe systems of work, planned routine and reactive maintenance plans, booms, maximum quantities enforced, monitoring and reporting of all incidents.	Unlikely (2)	Catastrophic (5) Permanent damage to SSSI, Multiple civil/ criminal actions/ litigation	High (10)	Director of Infrastructure Services

Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
							/ fine >£1m		
10. Living within our means									
Loss of revenue/income	Budget target is not delivered due to loss of income, uncontrolled spending or failure to deliver savings	Possible (3)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (9)	Medium term Financial Plan is on track, budget control systems in place, restructure agreed and being implemented to help meet MTFP	Unlikely (2)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (6)	Director of Infrastructure Services

High Operational Risks across Infrastructure Department

Airport									
Damage to vehicle, mobile plant and	Tingwall has vehicles, inc fire engine, aircraft, fuel bowser, pick-ups, etc, movement of freight takes place regularly. Passenger, staff and	Rare (1)	Catastrophic (5) Financial loss/ increased cost of working	High (5)	Safe systems of work including speed limit, signage and road markings, careful control of site/ contractors/ visitors/ passengers,	Rare (1)	Significant (3) Financial loss £100k to £500k,	Low (3)	Director of Infrastructure Services

equipment	contractor vehicles regularly manoeuvring in the area.		>£1m				Litigation/ claim £50k to £250k		
Physical damage - People / Property - Other	Airport operate between thirty and fifty return flights per week	Rare (1)	Catastrophic (5) Death of several people, Financial loss/ increased cost of working >£1m	High (5)	Safe systems of work, trained staff, audit regime, CAA licence and inspections bi-annually	Rare (1)	Significant (3)	Low (3)	Director of Infrastructure Services
Professional Errors and Omissions	CAA licence mandatory	Rare (1)	Catastrophic (5) Financial loss/ increased cost of working >£1m	High (5)	Training, plan, reviews, revised procedures and systems	Rare (1)	Significant (3)	Low (3)	Director of Infrastructure Services
Terrorism/Activists	Tingwall airstrip is within 50 k of Europe's largest oil terminal, Sullom Voe	Rare (1)	Catastrophic (5) Death of several people, Total loss of a critical building, Impact on whole of Shetland	High (5)	Emergency procedures are part of the Aerodrome manual	Rare (1)	Significant (3)	Low (3)	Director of Infrastructure Services
Environmental - Other	Tingwall airport operates flights to five islands. Adverse weather conditions, fog, strong winds, snow can delay or prevent flights.	Almost certain (5)	Significant (3) Financial loss/ increased cost of working	High (10)	Flexible arrangements to fly outside timetable as weather window allows.	Likely (4)	Minor (2)	Medium (8)	Director of Infrastructure

			£100k to £500k						
Legal - Other	Transport Service has various legally appointed roles e.g. airport licence holders. Airport cannot fulfil ANSP licence holder requirements without key employees.	Possible (3)	Major (4) Impact on several communities	High (12)	Training has expanded staff capacity, resilience plan in place Additional staff trained	Rare (1)	Major (4) Impact on several communities	Low (4)	Director of Infrastructure Services
Estate Operations									
Labour relations	Estate Ops has 59 FTE and has been restructured	Almost certain (5)	Major (4) Increased cost of working £100k to £500k	High (20)	Good communications with staff, systems for redeployment,	Possible (3)	Significant (3)	Medium (9)	Director of Infrastructure Services
Economic / Financial - Other	Increasing average energy costs are pushing up budgets, installation of alternatives required under spend to save, restricted amounts of money available, access to budget difficult, parameters are tight	Likely (4)	Significant (3) Increased cost of working £100k to £500k	High (12)	Energy management plans, changes to buildings to alter heating systems and improve energy efficiency	Possible (3)	Minor (2)	Medium (6)	Director of Infrastructure Services
Ports and Harbours									
Escape of pollutant	Pollution incident from shore or operations, collision, grounding, uncontrolled release from vessels	Rare (1)	Catastrophic (5) Impact on the whole of Shetland, permanent environmental damage, Financial	High (5)	Safety Management System, Vessel Traffic Service, Compulsory pilotage, Qualified and competent staff, robust emergency response plan	Rare (1)	Catastrophic (5) Impact on the whole of Shetland, permanent	High (5)	Director of Infrastructure Services

			loss/ increased cost of working >£1m				ent environ mental damage , Financia l loss/ increase d cost of working >£1m		
Loss of revenue income	Loss of income from downturn in business	Almost certain (5)	Major (4) Financial loss £500k to £1m	High (20)	Budget controls, monthly monitoring, ongoing attention to markets, working with customers to maintain demand	Possible (3)	Major (4) Financia l loss £500k to £1m	High (12)	Director of Infrastructure Services
Physical - People / Property - Other	Many ships/ vessels use the port, much of the larger area is of special interest or protected	Rare (1)	Catastrophic (5) Impact on the whole of Shetland, permanent environmen tal damage, Financial loss/ increased cost of working >£1m	High (5)	Safety Management System, Vessel Traffic Service, Compulsory pilotage, Qualified and competent staff, robust emergency response plan	Rare (1)	Catastro phic (5) Impact on the whole of Shetlan d, perman ent environ mental damage , Financia l loss/ increase d cost of working >£1m	High (5)	Director of Infrastructure Services

Environmental Services									
Customer / Citizen - Other	Energy recovery plant is used to dispose of waste to meet statutory targets to divert from landfill, and to provide heat to SHEAP for district heating. Staffing, Maintenance, waste, key suppliers and customers are essential to the continued operation of the plant.	Possible (3)	Major (4) Impact on several communities,	High (12)	Waste Strategy developed	Unlikely (2)	Significant (3)	Medium (6)	Director of Infrastructure Services



Education and Families Committee
Development Committee
Environment and Transport Committee
Shetland College Board

23 November 2015
23 November 2015
24 November 2015
25 November 2015

Development Services Directorate Performance Report 6 Month / 2nd Quarter 2015/16

Report No: DV-61-15-F

Director of Development Services

Development Services Department

1.0 Summary

- 1.1 This report summarises the activity and performance of the Development Services Directorate for the reporting period above.

2.0 Decisions Required

- 2.1 The Committee should discuss the contents of this report as appropriate to their remit and make any relevant comments on progress against priorities to inform further activity within the remainder of this year, and the planning process for next and future years.

3.0 Detail

- 3.1 Highlights of progress against Council priorities from the Council's Corporate Plan by the Development Services Directorate are set out in Appendix 1. Further detail on Actions, Indicators and Risks are contained in appendices to this report.
- 3.2 The Committee is invited to comment on any issues which they see as significant to sustaining and improving service delivery.

4.0 Implications

Strategic

- 4.1 Delivery on Corporate Priorities – The Council's Corporate Priorities are set out in "Our Corporate Plan". This report reviews progress against these.

- 4.2 Community/Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.
- 4.3 Policy and/or Delegated Authority –
- The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;
- “Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –
- (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.
- (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”
- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.
- 4.5 Equalities, Health and Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.
- 4.6 Environmental – NONE.

Resources

- 4.7 Financial – The actions, measures and risk management described in this report have been delivered within existing approved budgets. The service performance has contributed to an overall projected underspend, which is detailed in the Quarter 2 Management Accounts for Development Committee, appearing on this agenda.
- 4.8 Legal – There are a number of projects and key actions within the Performance Report that have legal implications. Legal advice will be sought as matters progress to ensure that Shetland Islands Council complies with all statutory requirements.
- 4.9 Human Resources - NONE.

4.10 Assets and Property – NONE.

5.0 Conclusions

- 5.1 This report demonstrates good progress against the priorities identified in the Council's Corporate Plan and the Development Services Directorate Plan 2015/16.

For further information please contact:

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01595 744968, nrj.grant@shetland.gov.uk

Date Cleared: 16 November 2015

List of Appendices

Appendix 1 – Action Plan (All)

Appendix 2 – Corporate Performance Indicators (All)

Appendix 3 – Key Directorate Indicators – Development Directorate (Development Committee, Education & Families Committee, Shetland College Board)

Appendix 4 – Complaints (Development Committee)

Appendix 5 – Risk Management (Development Committee & Environment & Transport Committees)

Appendix 6 – Planning Performance Framework Report (Development Committee only)

Appendix 7 – Ferry Passenger Information (Environment & Transport Committee only)

Links to Background Documents



Development Directorate Plan







Appendix 1 - Projects and Actions - Environment & Transport Committee

Generated on: 06 November 2015

PPMF Quarterly Report - Development

A properly led and well-managed Council
Dealing with challenges effectively
Healthy economy
Living within our means
Strong communities
Supporting adults to be independent
The best possible start for every child
The transport services we need

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP048 Proposals for our external ferry provision	Proposals for our external ferry provision beyond the current contract which ends in 2018	Likely to meet or exceed target 	Planned Start		 <div><div>50%</div></div>	Transport Scotland appointing consultants to lead the study. Council and ZetTrans will be on working group to manage the study. Report to Scottish Ministers planned for August 2016. It should be noted that the planning of this lies with Transport Scotland and not the Council therefore timescales are not within our control.	Transport Planning
			Actual Start	02-Jun-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP049 Increase usage of payment and online booking facilities for internal ferry travel	Increase usage of smart cards, chip and pin facilities and online booking facilities for internal ferry travel	Likely to meet or exceed target 	Planned Start	01-Oct-2015	 <div><div>35%</div></div>	Pilot project planned for late winter/ spring 2016.	Transport Planning
			Actual Start	26-Oct-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP060 Develop and promote the new public bus network	Develop and promote the new public bus network, increasing usage and ticket income and manage revenue security	Likely to meet or exceed target 	Planned Start		 <div><div>50%</div></div>	Initial spot checks complete. Monitoring staff in post. Work underway to establish inspection and monitoring regimes.	Transport Planning
			Actual Start	03-Nov-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP061 Work with Outer Isles communities to develop sustainable air and transport services	Work with Fair Isle, Foula, Skerries, and Papa Stour communities to develop sustainable air and transport services	Likely to meet or exceed target 	Planned Start	02-Mar-2015	 <div><div>50%</div></div>	This work has now been embedded in the Shetland Inter Island Transport Study which is planned to report initial conclusions end of February 2016 to inform discussion with Scottish Government.	Transport Planning
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Vulnerable and disadvantaged people

Working with partners

Appendix 2 - Sickness Absences - Development Services

	Previous Years			Last year Quarter 2	This year Quarter 2	
Code & Short Name	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	
OPI-4C-G Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.1%	3.0%	The performance in Q2 is very similar to Q1, and an improvement on the 2014/2015 value.

Appendix 2 - Sickness Absences - Others Directorates for comparison

Code & Short Name	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16
	Value	Value	Value	Value	Value
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	3.6%	2.9%
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	3.0%	1.6%
OPI-4C-E Sick %age - Community Health & Social Care Directorate	6.4%	6.0%	6.0%	5.6%	5.2%
OPI-4C-G Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.1%	3.0%
OPI-4C-H Sick %age - Infrastructure Directorate	4.0%	3.4%	4.0%	3.7%	3.8%

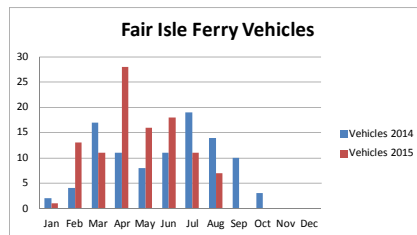
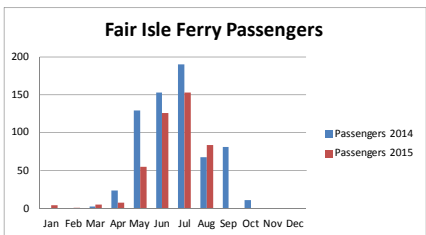
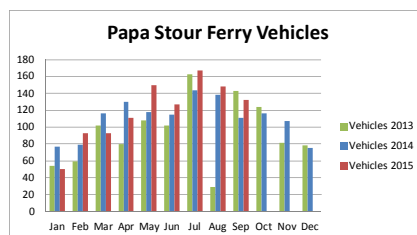
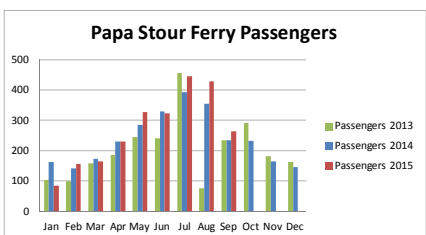
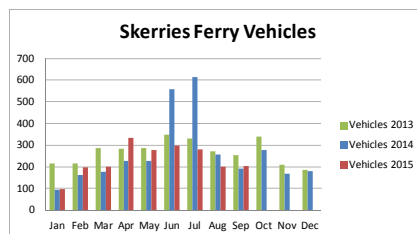
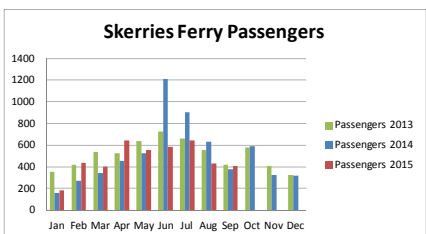
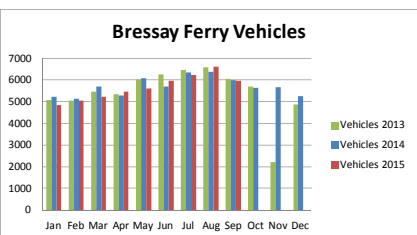
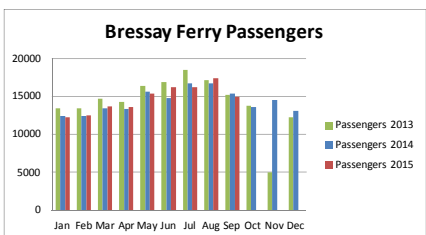
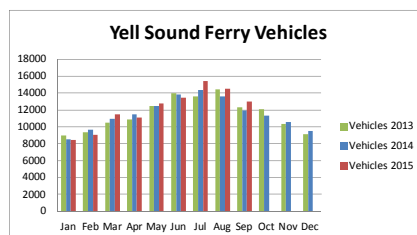
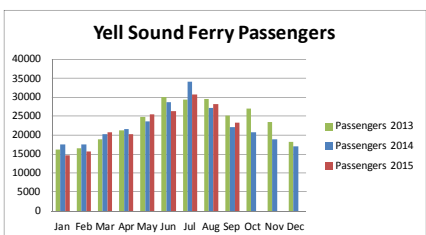
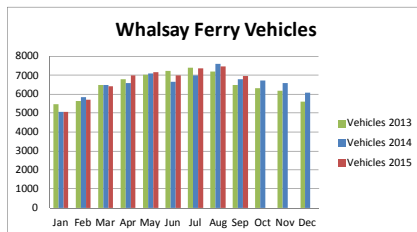
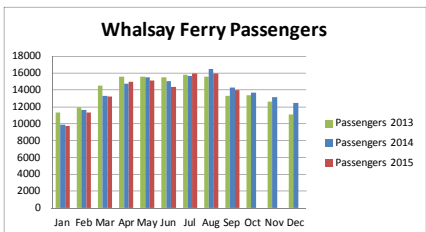
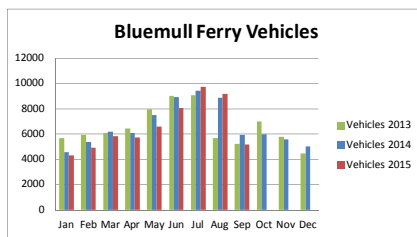
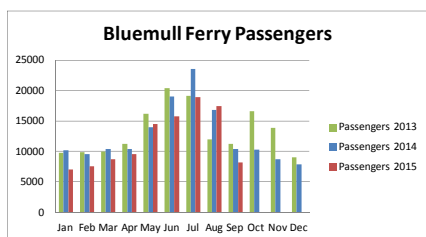
Appendix 2 - (cont) Corporate-wide Indicators - Development Services

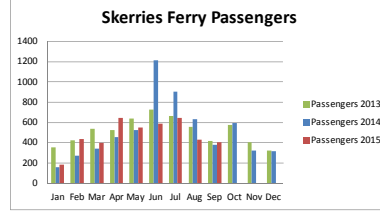
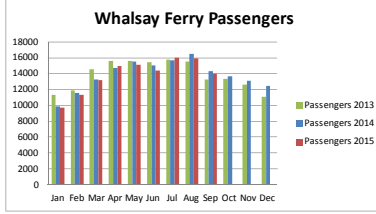
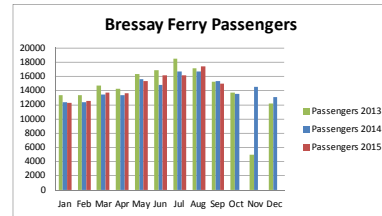
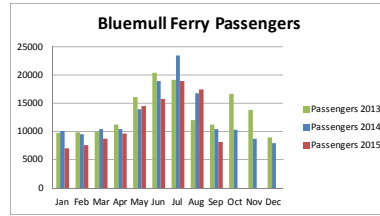
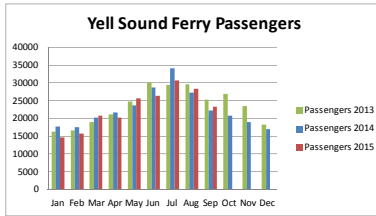
Code & Short Name	Previous Years			This year Quarter 1	This year Quarter 2	(past) Performance & (future) Improvement Statements
	2012/13 Value	2013/14 Value	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	
OPI-4A-G Staff Numbers (FTE) - Development Directorate	248	235	215	221	215	Staff numbers have been reduced by 13.5% since 2012/13. Further reductions are anticipated in future years as budgets continue to reduce.
OPI-4E-G Overtime Hours - Development Directorate	4817	3433	4313	952	683	Reduction in Transport Planning overtime now that new staff structure is being implemented.
G01 FOISA responded to within 20 day limit - Development Services	92%	44%	74%	100%	79%	Q2 increase was caused by late response to some Planning related FOISAs which have now been cleared.

Risk Assessment - Development Services

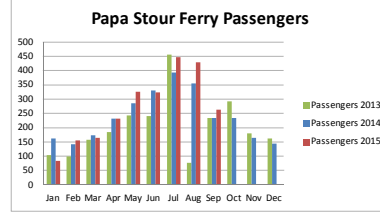
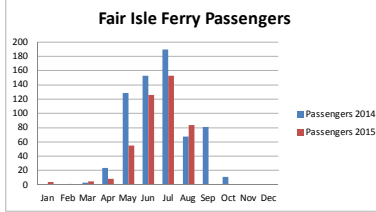
Risk & Details	Frequency	Severity	Risk Profile	Current and Planned Control Measures	Probability	Severity	Risk Profile	Assigned To
Level	Corporate							
Corporate Plan	08. A properly led and well-managed council							
C0029 - Professional - Other - CR01b - Failure to deliver major STERT review on time and on budget.	Unlikely	Significant	Medium		Unlikely	Minor	Low	Neil Grant Development Services
Corporate Plan	09. Dealing with challenges effectively							
C0028 - Legal - Other - Issues with HIAL/Sumburgh Airport 09/27 runway extension project. The Council is being pursued in court by HIAL in connection with the Council's role in the Sumburgh runway extension project. If HIAL are successful it will result in significant financial loss and reputational damage.	Unlikely	Extreme	High	• Council engaged external legal advisers who will defend the case in court unless HIAL cease the action or a settlement is agreed	Unlikely	Extreme	High	Neil Grant Development Services
Level	Directorate							
Corporate Plan	03. The transport services we need most							
C0027 - Central Govt Funding Issues - Central Govt Funding Issues - Provision of Air and Ferry Services, Revenue and Capital Funding	Unlikely	Minor	Low		Possible	Insignificant	Low	Neil Grant Development Services
Corporate Plan	04. Healthy economy							
C0017 - Key staff - loss of - Service reviews are taking place with some still outstanding	Likely	Significant	High	• Corporate wide Staff Survey (Viewpoint)Corporate wide staff survey has been carried out and action plans are being developed. • Train staff and adhere to standing orders, ongoing staff training on employment practices, H & S, ensure risk assessments are ..current, communicated and complied with.	Possible	Significant	Medium	Neil Grant Development
C0018 - Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc - Development Service operates within a complex legislative environment and is expected to be an exemplar.	Likely	Significant	High		Unlikely	Minor	Low	Neil Grant Development Services
Corporate Plan	06. Working with partners							
C0026 - Economic climate - One or more communities fail to be sustainable	Possible	Significant	Medium	• Impact of connectivity from broadband and transport links, working with communities to develop sustainable plans	Unlikely	Significant	Medium	Neil Grant Development Services
Corporate Plan	08. A properly led and well-managed council							
C0030 - Partnership working failure - Council commitment to partnership working.	Possible	Major	High	• Community Planning is supported by the Community Planning and Development Team. IJB integration agreed and progressing.Community Planning is supported by the Community Planning and Development Team in the Development Department. Seminars and wider engagement activities were delivered, including collaboration regarding locality working which informs strategic planning for Health & Social Care Services	Unlikely	Major	Medium	Neil Grant Development Services
Corporate Plan	09. Dealing with challenges effectively							

C0019 - Strategic priorities wrong - Development Directorate is managing a number of significant projects of strategic importance, including Colleges Review; Internal and External Ferries; Outer Isle's Transport; Economic Development Service, Commercial Lending; Participatory Budgeting; Strengthening Community Involvement; High Speed Broadband; Local Housing Strategy; Local Development Plan; Transport Strategy; Economic Development Strategy; Energy Strategy; SOA (Outcome Improvement Plan) 2016-2020	Possible	Major	High	<ul style="list-style-type: none"> • Ensure projects are a priority activity in achieving the Outcomes identified in the new Corporate Plan • Ensure projects are a priority activity in achieving the Outcomes identified in the new Corporate plan 2016-20, and ensure proper process for identifying and allocating project resource. • Appropriate governance and decision-making processes followed, PRINCE2 project management in place 	Unlikely	Significant	Medium	Neil Grant Development Services
C0021 - Economic / Financial - Other - Development Service delivers a service with reducing resources and constraints including the MTFP	Likely	Significant	High	<ul style="list-style-type: none"> • Restructure implemented 	Possible	Significant	Medium	Neil Grant Development Services
C0022 - Communications poor - Development Service works in a number of areas and necessarily publishes information on its activities	Unlikely	Major	Medium	<ul style="list-style-type: none"> • Adhere to corporate communications policy, use Communications Section 	Rare	Significant	Low	Neil Grant Development Services
C0023 - Legal / Compliance - Other - Development Directorate has complex governance arrangements which can impact on decision making	Possible	Significant	Medium	<ul style="list-style-type: none"> • Appropriate governance arrangements • Governance arrangements have been reviewed. Housing and CP&D reporting to Development Committee will improve clarity of governance and reporting. • Planning and performance management framework, governance review. 	Possible	Significant	Medium	Neil Grant Development Services





Trend Comment: There has been a drop in ferry usage. Further analysis is to be carried out to understand the reasons for the downward trend.



Source: SIC Ferries

**Environment and Transport Committee****24 November 2015****Management Accounts for Environment and Transport Committee:
2015/16 – Projected Outturn at Quarter 2****F-054-F****Report Presented by Executive Manager -
Finance****Corporate Services****1. Summary**

- 1.1 The purpose of this report is to enable the Environment and Transport Committee to monitor the financial performance of services within its remit to ensure that Members are aware of the forecast income and expenditure and the impact that this will have with regard to delivering the approved budget. This report shows the projected financial consequence of the service performance detailed in the Infrastructure and Development Directorate Performance Reports, and allows the Committee the opportunity to provide early instruction to officers to address any forecast overspends in order that the budget is delivered by the year-end.
- 1.2 This report presents the projected outturn position for 2015/16 as at the end of the second quarter, for revenue and capital. The forecasts have been determined by Finance Services after consultation with the relevant Budget Responsible Officers.
- 1.3 The projected outturn position for the services in this Committee area is an underspend of £1.922m on revenue and an underspend of £2.113m on capital.

2. Decision Required

- 2.1 That the Environment and Transport Committee RESOLVE to review the Management Accounts showing the projected outturn position at quarter 2.

3. Detail

- 3.1 On 3 December 2014 (SIC Min Ref: 96/14) the Council approved the 2015/16 revenue and capital budgets (including the General Fund, Harbour Account,

Housing Revenue Account and Spend to Save) requiring a draw from reserves of £7.646m. It is vital to the economic wellbeing of the Council that the financial resources are managed effectively and expenditure and income is delivered in line with the budget, as any overspends will result in a further draw on reserves and would be evidence that the Council is living beyond its means.

- 3.2 This report forms part of the financial governance and stewardship framework which ensures that the financial position of the Council is acknowledged, understood and quantified on a regular basis. It provides assurance to the Corporate Management Team and the Committee that resources are being managed effectively and allows corrective action to be taken where necessary.
- 3.3 Since the approval of the 2015/16 budget, revisions to the budget have been incorporated for the Council's budget carry-forward scheme. Therefore, this report refers to the revised budget that is now in place for each of the services. An allocation of contingency budget has also been made to the Ferry Operations Service to cover the projected shortfall in ferry fare income and additional drydocking costs, and the Transport Planning Service for air contract inflation, all of which had been highlighted as potential cost pressures in the approved budget.

Revenue

- 3.4 The projected revenue outturn position for Environment & Transport Committee is an underspend of £1.922m (7%) which means the services in this Committee area are collectively on course to spend less than their Council approved budget. Of the £1.922m, a total of £102k will be recurring savings, and £375k of the Roads compensation payment from Total, which is ring-fenced for this purpose, will be carried forward into 2016/17. All other increased income, savings and underspending are one-off for the current year only. See appendix 1 to this report for further detail.

Capital

- 3.5 The projected outturn position on Environment & Transport capital project expenditure is an underspend of £2.113m (27%) which means the services in this Committee area are collectively on course to spend less than their Council approved budget. It should be noted that of the £2.113m underspend, only the savings on the Burra Bridge & Trondra Bridge Bearings projects of £188k will be realised as all other underspending relates to slippage on projects and will be required in 2016/17 and future years. See appendix 2 to this report for further detail.

4. Implications

Strategic

4.1 Delivery On Corporate Priorities

There is a specific objective in the Corporate Plan to ensure that the Council is “continuing to keep to a balanced and sustainable budget, and are living within our means”, and that the Council continues to pursue a range of measures which will enable effective and successful management of its finances over the medium to long term. This involves correct alignment of the Council's

resources with its priorities and expected outcomes, and maintaining a strong and resilient balance sheet.

The Medium Term Financial Plan also includes a stated objective to achieve financial sustainability over the lifetime of the Council.

4.2 Community /Stakeholder Issues – None.

4.3 Policy And/Or Delegated Authority

Section 2.1.2(3) of the Council's Scheme of Administration and Delegations states that the Committee may exercise and perform all powers and duties of the Council in relation to any function, matter, service or undertaking delegated to it by the Council. The Council approved both revenue and capital budgets for the 2015/16 financial year. This report provides information to enable the Committee to ensure that the services within its remit are operating within the approved budgets.

4.4 Risk Management

There are numerous financial risks involved in the delivery of services and the awareness of these risks is critical to successful financial management.

From a financial perspective, risks are an integral part of planning for the future as assumptions are required to be made. These assumptions can be affected by many internal and external factors, such as supply and demand, which may have a detrimental financial impact.

The main financial risks for the services in this Committee area are:

- volatility of oil prices in relation to marine gas oil, diesel and bitumen;
- ferry vessel and other plant breakdown; and
- bus and ferry fare income revenue security.

This report is part of the framework that provides assurance, or recognition of any deviation from the budget that may place the Council in a financially challenging position and require remedial action.

The Council makes provision within its budget for cost pressures that may arise. This approach provides additional confidence for the Council to be able to mitigate any adverse financial circumstances.

A strong balance sheet and the availability of usable reserves also ensures that the Council is prepared for significant unforeseen events.

Any draw on reserves beyond the Council's sustainable level would have an adverse impact on the level of returns from the Council's long-term investments. This situation would require to be addressed quickly to ensure no long term erosion of the investments.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

The 2015/16 Council budget does not require a draw on reserves in excess of the returns that the fund managers can make on average in a year, and therefore demonstrates that the Council is living within its means.

Every £1m of reserves spent in excess of a sustainable level will mean that the Council will have to make additional savings of £50k each year in the future as a result of not being able to invest that £1m with fund managers to make a return.

It is therefore vital that the Council delivers its 2015/16 budget, and this report demonstrates that the services under the remit of the Environment and Transport Committee are projecting to achieve this.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5. Conclusions

- 5.1 The projected outturn position for the services under the remit of the Environment & Transport Committee is an underspend of £1.922m on revenue and an underspend of £2.113m on capital projects, against the revised budget.

For further information please contact:

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Brenda.robbs@shetland.gov.uk

List of Appendices

Appendix 1 – Projected Revenue Outturn Position 2015/16

Appendix 2 – Projected Capital Outturn Position 2015/16

Background documents:

SIC Budget Book 2015-16, SIC 3 December 2014

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=16958>

Environment & Transport Committee

1. Projected Revenue Outturn Position 2015/16

Budget v Proj. Outturn Variance at Q1 (Adv)/ Pos £000	Service	Revised Annual Budget Q2 £000	Projected Outturn at Q2 £000	Budget v Proj. Outturn Variance at Q2 (Adv)/ Pos £000
9	Director of Infrastructure Services	1,112	1,134	(22)
174	Environmental Services	3,212	2,663	549
56	Estate Operations	311	229	82
18	Ferry Operations	12,139	11,757	382
1,485	Roads Service	4,036	2,860	1,176
(180)	Transport Planning	5,648	5,894	(245)
1,563	Total Controllable Costs	26,459	24,536	1,922

The projected outturn variance figures at quarter 1 are included above for reference. The main reasons for changes from the quarter 1 projected outturn variance to the quarter 2 position are due to increased waste income; reduced spend on capital terminal maintenance funded by revenue; and reduced requirement for coated roadstone.

An explanation for the main variances by service at quarter 2 is set out below.

1.1 Director of Infrastructure Services - projected outturn overspend (£22k) (2%)

This projected overspend relates to minor variances.

1.2 Environmental Services – projected outturn underspend of £549k (17%)

This projected underspend relates to:

- increased income at the Landfill Site and Waste to Energy Plant for additional waste from the temporary accommodation vessels, Orkney Islands Council and salmon farms £212k;
- increased health certification income from increased salmon exports £50k;
- low fuel price against budget set across the service £40k;
- underbudgeting of SHEAP contract income for Energy Recovery Plant £93k;
- no large applications for Private Sector Housing Grant anticipated this year £100k.

All of these will be one-off savings in the current year.

1.3 Estate Operations – projected outturn underspend £82k (26%)

This projected underspend relates to maintenance staff shortages in the current competitive job market and will be a one-off saving in the current year.

1.4 Ferry Operations – projected outturn underspend of £382k (3%)

The projected outturn position comprises the following main variances:

- savings against budgeted marine gas oil price of 43p per litre and current average price of 32p per litre £541k;
- reduction in capital terminal maintenance funded by revenue £320k;
- additional staff cover required for Skerries crew scheduling and other long term sickness (£273k);
- underachievement of fare income set pending the outcome of the Ferry Fare Review (£120k); and
- additional drydocks required this year to meet the fleet 5 year re-certification requirements (£70k).

This outturn position includes additional budget of £332k allocated to Ferry Operations from the Corporate Contingency budget.

The fuel savings and terminal maintenance underspend are one-off savings in the current year.

1.5 Roads Service – projected outturn underspend £1.176m (29%)

The projected outturn underspend mainly relates to:

- receipt of a compensation payment from Total for remedial road works unable to be undertaken this year due to volume of other work and will therefore be re-allocated next year £375k;
- supply of coated roadstone for the Gas Plant delayed from last year, together with the current low cost of bitumen resulting in additional income at the Scord Quarry of £645k;
- new gritters resulting in savings on gritter maintenance of £102k.

The compensation payment, bitumen saving and income from supply of materials for the Gas Plant are all one-off savings in the current year. The gritter maintenance saving will be a recurring saving.

1.6 Transport Planning - projected outturn overspend (£245k) (4%)

The projected overspend mainly relates to under achievement of fares income across the Public Bus Service, currently estimated to be 23% (£192k);

This outturn position includes additional budget of £21k allocated from the Corporate Cost Pressure budget for Inter-island air contract inflation.

Environment & Transport Committee

2. Projected Capital Outturn Position 2015/16

Budget v Proj. Outturn Variance at Q1 (Adv)/ Pos £000	Service	Revised Annual Budget Q2 £000	Projected Outturn at Q2 £000	Budget v Proj. Outturn Variance at Q2 (Adv)/ Pos £000
0	Director of Infrastructure Services	1	1	0
0	Environmental Services	461	207	254
1,476	Estate Operations	3,559	2,251	1,308
0	Ferry Operations	767	374	393
0	Roads Service	3,014	2,876	138
0	Transport Planning	20	0	20
1,476	Total Controllable Costs	7,821	5,708	2,113

The projected outturn variance figures at quarter 1 are included above for reference. The main reasons for changes from the quarter 1 projected outturn variance to the quarter 2 position are due to slower fill rate at the Landfill and approval to delay further recycling; delays on ferry vessel projects; and savings on bridges projects.

An explanation for the main variances by service is set out below.

2.1 Director of Infrastructure Services - projected outturn breakeven

2.2 Environmental Services - projected outturn underspend £254k (55%)

This projected underspend relates to:

- slippage on the Landfill Capping Project due to slower fill rate this year than anticipated £90k; and
- receipt of Scottish Government approval to delay implementation of the Waste Management Recycling Strategy until 2018 £164k.

2.3 Estate Operations – projected outturn underspend £1,308k (37%)

This projected underspend mainly relates to:

- re-profiling of the Town Hall Conservation project to 2016/17 and 2017/18 as approved by Council £1.150m;
- Bells Brae Primary School Refurbishment design works only this year with main work programme requiring to be scheduled for the school summer holiday period 2016 resulting in slippage of £375k; and

- Sound Primary School Refurbishment ahead of programme with all materials purchased this year which will result in reduced spend next year (£221k).

2.4 Ferry Operations – projected outturn underspend £393k (51%)

The projected underspend relates to:

- awaiting proposals from Rolls Royce for the Linga Conversion resulting in design and feasibility works not proceeding this year and slippage of £150k; and
- Fivla Life Extension project delayed due to additional works required on Bigga resulting in slippage of £250k;

2.5 Roads Service – projected outturn underspend £138k (5%)

The projected underspend relates to:

- savings on Burra bridge & Trondra bridge bearings replacement projects £188k;
- timing issues resulting in Commercial Street reflagging slipping to next year £40k; and
- additional tender cost for the roundabout at Lochside due to project approval delays (£90k)

2.6 Transport Planning – projected outturn underspend £20k (100%)

The projected underspend relates to no requirements for use of the Bus Services/Minor Works budget this year.



Environment & Transport Committee
Policy & Resources Committee
Shetland Islands Council

24 November 2015
25 November 2015
2 December 2015

2016/17 Budget and Charging Proposals Environment & Transport Committee

F-071-F

Report Presented by Executive Manager –
Finance

Corporate Services

1.0 Summary

- 1.1 The purpose of this report is to enable the Environment & Transport Committee to consider the controllable budget proposals for the services within the Committee's remit, which will contribute towards ensuring that the Infrastructure & Development Directorates meet their target operating budgets, as set out in the proposed Medium Term Financial Plan for the period 2015-2020.
- 1.2 The summary budget proposals for the services under the remit of Environment & Transport Committee are £26.493m, split by service area as follows:

Service	2016/17 Proposed Budget £000
Infrastructure Directorate	1,106
Environmental Services	3,096
Estate Operations	843
Ferry Operations	11,472
Roads	4,084
Sub-Total Infrastructure Services	20,601
Transport Planning	5,892
Sub-Total Development Services	5,892
Overall Total	26,493

2.0 Decision Required

- 2.1 That the Environment & Transport Committee RECOMMEND to Policy & Resources Committee and Council that they approve the budget proposals for 2016/17 included in this report and set out in detail in the Budget Activity Sheet (Appendix 2) and Charging Sheet (Appendix 3).

3.0 Background

- 3.1 The proposed Medium Term Financial Plan, setting out an integrated budgeting and reserves strategy for the period 2015-2020, is to be considered by Council on 18 November 2015. This report has been written subject to approval of that Plan.
- 3.2 As part of the budgeting strategy, each of the Council's directorates was provided with a target operating budget. Each Director has subsequently developed their directorate budget proposals within these targets for 2016/17. The proposals in this report show how this will be delivered.
- 3.3 The target operating budget for 2016/17 was set as follows:

Directorate	Original Target 2016/17 £000	Cost Pressures 2016/17 £000	Revised Target 2016/17 £000
Infrastructure Services	19,826	818	20,644
Development Services	14,781	555	15,336

The cost pressure figures in the above table relate to the nationally agreed pay award and other nationally agreed pay related adjustments, eg changes to employers' national insurance liabilities, in both Infrastructure and Development Directorates and also bus and air contract inflation in the Development Directorate.

- 3.4 By adhering to these target operating budgets, Members will ensure that the organisation is achieving a financially sustainable budget for 2016/17, with the use of reserves at a sustainable level.
- 3.5 Appendix 1 attached contains a reconciliation of how the budget proposals for the services within directorates are aligned to the remit of this Committee.
- 3.6 This year Infrastructure Services were nominated to use a zero based approach to set their budgets, carrying out an in-depth examination of each budget to ensure activities are carried out in the most efficient way. Development Services, including the Transport Planning service, set their budgets using an incremental budgeting approach using previous years' outturns adjusted for anticipated changes in the coming year.

- 3.7 In August this year the Council undertook a building budgets engagement exercise, which included a series of public meetings throughout Shetland and the use of an interactive on-line budget planning model, to gauge the views of the public on where the 2016/17 budget savings should be made. There were 244 people who participated in this exercise which is approximately 1% of the Shetland public.
- 3.8 The Directors have reviewed the results of the building budgets exercise and have taken the views submitted into consideration when creating their 2016/17 budgets.
- 3.9 Infrastructure Services have implemented overall savings of 2.3% and developed their budget in consideration of the following:
- 3.9.1 the new Corporate Plan priorities of:
- the provision of quality transport services within Shetland;
 - reducing the impact the Council makes on the local environment, particularly reducing carbon emissions from our operations and estate;
 - seeking to ensure that our fees reflect the real revenue and capital costs of the services;
 - consideration of spend to save initiatives and new innovative ways of working to help us deliver our outcomes whilst saving money;
- 3.9.2 the desire from the building budgets exercise to see resources directed at the frontline;
- 3.9.3 the proposed Medium Term Financial Plan recognising the need to maintain the Council's existing assets, particularly transport assets of roads and ferries, but also buildings and fleet required to deliver frontline services;
- 3.9.4 to maintain the delivery of statutory services to a level that satisfies external scrutiny from regulators and inspectors.
- 3.10 Development Services have implemented overall savings of 2% and developed the Transport Planning budget in consideration of:
- 3.10.1 current understanding of fare income on public bus services; and
- 3.10.2 inflationary increases in bus transport contracts, inter-island air services contract and Foula Ferry contract.
- 3.11 The results of this detailed budget work have been captured in a Budget Activity Sheet attached as Appendix 2.
- 3.12 The proposed charging structure included in the budget proposals for Infrastructure Services and the Transport Planning service is attached as Appendix 3.

4.0 2016/17 Budget Proposals

The following section describes the changes proposed in the Infrastructure Services budget for 2016/17.

- 4.1 Additional staffing resource has been built into the budget to create capacity to support the Shetland Inter Island Transport Study and other large departmental projects.
- 4.2 Charges have been increased in Environmental Services for waste disposal to better reflect the revenue and capital costs of the Energy Recovery Plant and the Landfill.
- 4.3 Increased carbon and efficiency enabling funds to draw in grant funding for householder energy efficiency and fuel poverty reduction.
- 4.5 There is no reduction in Ferry Services but changes have been made to crewing arrangements to reduce reliance on overtime and increase staff morale. Also the savings on the low fuel price have been re-allocated to address the ferry fare income gap which has been funded by corporate contingency for the last two years.
- 4.6 The budget for the Public Bus Service has increased to compensate for the reduced level of fare income which is anticipated to be achieved in line with current year projections.

5.0 Implications

Strategic

5.1 Delivery On Corporate Priorities

The budget has been produced to deliver the Directorate Plan which will contribute to meeting the Corporate Plan's Vision that the Council wants to be known as an excellent organisation that works well with its partners to deliver sustainable services for the people of Shetland. The budget has also been produced bearing in mind the specific achievement in Corporate Plan of continuing to keep to a balanced and sustainable budget, and living within our means.

5.2 Community /Stakeholder Issues

The budget ensures that there is continuing focus on householder energy efficiency and the reduction of fuel poverty.

5.3 Policy And/Or Delegated Authority

The Environment & Transport Committee has delegated authority to advise Policy & Resources Committee and the Council in the development of service, objectives, policies and plans concerned with service delivery. Approval of the revenue budget requires a decision of the Council, in terms of Section 2.1.3 of the Council's Scheme of Delegations.

5.4 Risk Management

Any failure to meet the reductions in overall budget spending levels will result in the Council using its reserves unsustainably.

The main specific financial risks for the services in this Committee area are:

- volatility of oil prices in relation to marine gas oil, diesel and bitumen;
- ferry vessel and other major plant breakdown;
- bus and ferry fare income revenue security; and
- any negative outcome from Scottish Government on the Shetland Inter Island Transport Study for the transformational change requirements in future years for the Ferries and Tingwall Airport budgets.

These risks are mitigated by the Directorates using a realistic approach and the latest data when setting the budget, and the inclusion in the overall Council budget of a corporate contingency budget to support cost pressures which may arise during the year.

The Council also has a strong balance sheet and available usable reserves which ensures that the Council is prepared for significant unforeseen events. Any draw on reserves beyond the Council's sustainable level would have an adverse impact on the level of returns from the Council's long-term investments and this situation would require to be addressed quickly to ensure no long term erosion of the investments.

5.5 Equalities, Health And Human Rights

In the 2016/17 budget the Council is continuing to facilitate the grant funding of energy efficiency work for Shetland households in fuel poverty the improving public health and supporting the most vulnerable and deprived in the community.

5.6 Environmental

The 2016/17 budget proposes continuing work on reducing carbon emissions to support the Council's duty under the Climate Change (Scotland) Act 2009.

Resources

5.7 Financial

This report presents budget proposals that are consistent with the budget strategy included in the proposed Medium Term Financial Plan for 2015-2020 which is being presented to Council for approval on 18 November 2015. Any decision to recommend changes to the proposals in this report will result in an increased or decreased draw on reserves, and may result in not meeting the targets in the proposed Medium Term Financial Plan. This will require a formal amendment and be fully quantified in the Committee decision.

5.8 Legal – None.

5.9 Human Resources – None.

5.10 Assets And Property – A risk based approach will be taken for the management of property assets to minimise the deterioration and potential failure of assets over the life of the proposed Medium Term

Financial Plan. The focus of the Plan in relation to Assets and Property is effective asset management across the Council's estate. Where possible unused assets will be disposed of to reduce ongoing revenue costs and maximise capital receipts for the Council.

6.0 Conclusions

- 6.1 The proposals contained in this report meet the target operating budgets as set out in the proposed Medium Term Financial Plan 2015-2020 for the services under the remit of the Environment & Transport Committee.
- 6.2 These proposals will enable the Infrastructure and Development Directorates to deliver their Directorate Plans as well as to move towards meeting the requirements of the proposed Medium Term Financial Plan in future years.

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List of Appendices

- Appendix 1- 2016/17 Reconciliation of Directorates' Proposed Budgets to Committees
 - Appendix 2 - 2016/17 Infrastructure Directorate & Transport Planning Budget Activities
 - Appendix 3 2016/17 Infrastructure Directorate & Transport Planning Schedule of Charges
- END

2016-17 Reconciliation of Directorates' Proposed Budgets to Committees

Directorate	Development Committee £000	Social Services Committee £000	Education & Families Committee £000	Environment & Transport Committee £000	Policy & Resources Committee £000	Total £000
Executive & Corporate Services					10,399	10,399
Children's Services			41,202			41,202
Community Care		20,598				20,598
Development Services	8,918		531	5,892		15,341
Infrastructure Services				20,601		20,601
TOTAL	8,918	20,598	41,733	26,493	10,399	108,141

Service	Activity	Links to Corporate Plan	FTE	Proposed Budget £	Red Amber Green	Proposed Changes to Service Level
Infrastructure Directorate	Directorate	Highest possible standards of leadership and management helping to create a culture to deliver the things in the plan	4	344,209	Green	Additional resource to support Inter island transport project and other departmental projects
Infrastructure Directorate	Administration	Excellent financial management arrangements, customer care, buying goods and services	10.4	359,589	Green	No change
Infrastructure Directorate	Pensioners	N/A Statutory provision	0	124,775	Green	No change
Infrastructure Directorate	Tingwall Airport & Other Airstrips	Top Priority - Delivery of quality transport services within Shetland	3.4	277,872	Green	No change
Estate Operations	Building Services	We will have a better understanding of the number of assets we can afford with the resources we have available	35.75	359,878	Green	Minor service reductions to offset standstill budgets
Estate Operations	Gremista Store	We will have a better understanding of the number of assets we can afford with the resources we have available	4.07	(208)	Green	Minor service reductions to offset standstill budgets. Merge ICT Store into Gremista Store operation for efficiency.
Estate Operations	Bus Operations	Top Priority - Delivery of quality transport services within Shetland	1.04	12,897	Green	No change
Estate Operations	Fleet Management	We will have a better understanding of the number of assets we can afford with the resources we have available	13.15	57,852	Green	No change
Estate Operations	Carbon Management	We will have reduced the impact we make on the local environment particularly reducing carbon emissions from our operations and estate	7.06	229,035	Green	Increase levels of income from energy efficiency works
Estate Operations	Public Toilets	We will have a better understanding of the number of assets we can afford with the resources we have available	5.19	185,318	Green	No change
Estate Operations	Grounds Maintenance	We will have a better understanding of the number of assets we can afford with the resources we have available	0.07	(1,394)	Green	Review scope of verge treatment in collaboration with Roads Services
Environmental Services	Environmental Health	Working with our partners to enhance the wellbeing of the whole of Shetland	13.93	962,134	Green	No change
Environmental Services	Trading Standards	Working with our partners to enhance the wellbeing of the whole of Shetland	3.05	246,605	Green	No change
Environmental Services	Landfill Site	We will have reduced the impact we make on the local environment particularly reducing carbon emissions from our operations and estate	8.7	10,667	Green	No change
Environmental Services	Energy Recovery Plant	We will have reduced the impact we make on the local environment particularly reducing carbon emissions from our operations and estate	17.75	22,996	Green	No change
Environmental Services	Street Cleansing	Working with our partners to enhance the wellbeing of the whole of Shetland	9.8	344,075	Green	No change
Environmental Services	Refuse Collection	We will have reduced the impact we make on the local environment particularly reducing carbon emissions from our operations and estate	16.59	1,294,775	Green	No change
Environmental Services	Burial Grounds	Our services will consistently adhere to the highest possible standards	7.57	214,688	Green	No change

Service	Activity	Links to Corporate Plan	FTE	Proposed Budget £	Red Amber Green	Proposed Changes to Service Level
Ferry Service	Bressay	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	17.83	1,003,694	Green	No change
Ferry Service	Fair Isle	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	4.29	273,775	Green	No change
Ferry Service	Unst & Fetlar	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	26.58	2,277,388	Green	Full time crew increased to reduce overtime requirement, no change in budget required
Ferry Service	Papa Stour	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	5.82	365,572	Green	No change
Ferry Service	Skerries	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	6.3	767,066	Green	No change
Ferry Service	Whalsay	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	32.82	2,543,383	Green	Full time crew increased to reduce overtime requirement, no change in budget required
Ferry Service	Yell	Top Priority - Delivery of quality transport services within Shetland, in order to fulfil key requirements for maintaining current activity and future growth. Maintaining transport needs which we can afford, to meet people and business needs	38.71	4,240,692	Green	Full time crew increased to reduce overtime requirement, no change in budget required
Roads Service	Design	Transport needs which we can afford, to meet people and business needs and which we can afford to maintain in the medium term	5.32	200,738	Green	No change
Roads Service	Road Authority Functions	Transport needs which we can afford, to meet people and business needs and which we can afford to maintain in the medium term	9.3	911,616	Green	No change
Roads Service	Road Maintenance & Winter Service	Transport needs which we can afford, to meet people and business needs and which we can afford to maintain in the medium term	53.55	3,817,879	Green	No change
Roads Service	Scord Quarry	Transport needs which we can afford, to meet people and business needs and which we can afford to maintain in the medium term	8	(846,602)	Green	Additional income from the quarry has allowed Roads budgets to be met without further reduction.
Transport Planning	Services to ZetTrans	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	3.17	1,940,124	Green	No Change. Budget increase due to reduction in Income received from public bus services.

Service	Activity	Links to Corporate Plan	FTE	Proposed Budget £	Red Amber Green	Proposed Changes to Service Level
Transport Planning	Inter Island Air Services	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	0.3	867,737	Green	No Change
Transport Planning	Education Transport	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	1.48	2,009,243	Green	No Change
Transport Planning	Taxi Licensing Function	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	0.37	-8,295	Green	No Change
Transport Planning	Foula Ferry Service	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	0.59	331,414	Green	No Change
Transport Planning	Inter Island Ferry Services	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	0.37	37,883	Green	No Change
Transport Planning	Blue Badge (Disabled parking) scheme	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	0.37	12,283	Green	No Change
Transport Planning	Additional Support Needs School and Social Care Transport	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.	7.78	701,577	Green	No Change

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
Tingwall Airport - Landing Charges	Over 2,730kgs MTWA - per tonne or part thereof		22.00	23.00	4.5	SR
	Less than 2,730kgs MTWA - per landing (incl out of hours landings)		19.00	20.00	5.3	SR
	Annual Consolidated Landing fee - less than 2,730kgs MTWA		340.00	345.00	1.5	SR
	Training Circuits (per session max 10 circuits or part thereof per sessions)		21.00	22.00	4.8	SR
	Landing Supplements - charter flights	Per Passenger	5.00	5.00	0.0	SR
	Landing Supplements - fuel handling charge - JET A-1 - per fuelling, per aircraft		25.00	26.00	4.0	SR
	Landing Supplements - fuel handling charge - AVGAS - per fuelling, per aircraft		10.00	11.00	10.0	SR
	Out of hours indemnity permit - duration 12 months		50.00	51.00	2.0	SR
	Extended Opening Hours - Public, Charter and General Aviation (by arrangement): within 3 hours of published opening or closing time - per 15 minute segment		50.00	51.00	2.0	SR
	Extended Opening Hours - Public, Charter and General Aviation (by arrangement): opening commencing after 3 hours of closing time and closing within 3 hours of opening time - min 3 hour charge then by 15 minute segment thereafter		575.00	120.00	-79.1	SR
	Extended Opening Hours - Air Ambulance, Search and Rescue/Medi-vac (by arrangement): within 3 hours of published opening or closing time - per 15 minute segment		34.00	35.00	2.9	SR
	Extended Opening Hours - Air Ambulance, Search and Rescue/Medi-vac (by arrangement): opening commencing after 3 hours of closing time and closing within 3 hours of opening time - min 3 hour charge then by 15 minute segment thereafter		390.00	395.00	1.3	SR
	Parking Charges For each 24 hours or part thereof		9.00	10.00	11.1	SR
Papa Stour and Whalsay Airstrips - Landing Charges:	Less than 2,730kgs MTWA - per tonne or part thereof (inc Out of Hours Landings)		21.00	23.00	9.5	SR
	Out of Hours Indemnity Permit - Duration 12 months		50.00	51.00	2.0	SR
Burial Charges	Adult		440.00	450.00	2.3	NB
	Children		0.00	0.00	0.0	NB
	Ashes		220.00	225.00	2.3	NB
	Burial Ground Reservation		440.00	450.00	2.3	NB
Waste Disposal and Cleansing	Gremista: Minimum Charges for load < than 200kg		9.60	10.40	8.3	SR
	Gremista: Standard Charges per tonne - Landfill (excluding landfill tax and handling charge).		48.00	52.00	8.3	SR
	Gremista Landfill Tax will be charged in addition to above (Landfill Tax (set by Legislation):Non - Inert		82.60		-100.0	SR
	Gremista Landfill Tax will be charged in addition to above (Landfill Tax (set by Legislation):Inert		2.60		-100.0	SR
	Waste Disposal Charges Gremista sorting shed: Minimum charge for load less than 200kg		20.40	22.00	7.8	SR
	Waste Disposal Charges Gremista sorting shed: Standard charge per tonne		102.00	110.00	7.8	SR
	Commercial Fridge/Freezers	per unit	109.06	110.00	0.9	SR
	Salmon		85.00	90.00	5.9	SR
	Tyres		165.00	175.00	6.1	SR
	Polypropylene Tonne Bags		130.00	135.00	3.8	SR
	Garden Waste		102.00	110.00	7.8	NB
	Televisions/monitors		4.39	5.00	13.9	SR
Waste Disposal and Cleansing	Waste to Energy - Standard Charge	per tonne	44.47	45.00	1.2	SR
	Waste to Energy - Minimum Charge	up to 200kg	8.89	9.00	1.2	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Waste to Energy - International Waste - Standard Charge	per tonne	87.54	90.00	100.0	OS
	Waste to Energy - International Waste -Minimum Charge		17.51	18.00	100.0	OS
	Waste to Energy - Hooklift Hire	per week	18.41	19.00	3.2	SR
	Waste to Energy - Hooklift Hire Vehicle		59.99	62.00	3.4	SR
	Waste to Energy - Hire of forklift if required for tipping bins/occasion		10.64	11.00	3.4	SR
	Domestic Refuse Collection Service - Household Refuse Sacks	roll of 52 sacks	3.33	3.33	0.0	SR
	Domestic Refuse Collection Service - Wheeled Bin - For Sale to Householders	120 litres	25.75	33.33	29.4	NB
	Domestic Refuse Collection Service - Wheeled Bin - For Sale to Householders	240 litres	25.75	33.33	29.4	NB
	Domestic Refuse Collection Service - Wheeled Bin - For Sale to Householders	360 litres	48.07	62.50	30.0	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	120 litres	8.39	8.50	1.3	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	240 litres	8.39	8.50	1.3	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	360 litres	15.74	16.00	1.7	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	660 litres	76.65	78.00	1.8	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	1100 litres	79.04	80.00	1.2	NB
	Commercial Refuse Sack - approx 70 litres	roll of 50 sacks	41.70	42.50	1.9	NB
	Commercial Refuse Sticker	roll of 50 stickers	41.70	42.50	1.9	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	120 litres	1.39	1.42	2.0	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	240 litres	2.09	2.15	2.9	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	360 litres	3.12	3.20	2.6	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	660 litres	5.67	5.80	2.3	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	1100 litres	9.25	9.50	2.7	NB
	Registered Charities involved in waste prevention activities.		0.00	0.00	0.0	NB
	Clinical Waste Collection - per premises	per week	11.48	15.00	30.7	SR
	Cooking Oil Collection - per premises	per week	11.48	15.00	30.7	NB
	Refuse Vehicle	per hour	25.80	30.00	16.3	SR
	Refuse Driver	per hour	21.65	23.00	6.2	SR
	Refuse Loader	per hour	20.26	20.50	1.2	SR
	Pick-Up Vehicle	per hour	22.62	30.00	32.6	SR
	Pick-Up Loader	per hour	19.58	20.00	2.1	SR
	Refuse Skips Hire	per week	8.91	9.00	1.0	SR
	Refuse Skip Vehicle	per hour	25.38	45.00	77.3	SR
	Street Cleansing Service - Power Washer	per hour	5.61	6.00	7.0	NB
	Street Cleansing Service - Street Orderly	per hour	19.58	20.00	2.1	NB
	Schmidt Vehicle	per hour	25.97	27.00	4.0	NB
	Schmidt Driver	per hour	20.96	21.00	0.2	NB
Health Certificates	Health Certificates - less than 5000Kg (5 Tonnes)		66.95	66.95	0.0	NB
	Health Certificates - greater than 5000Kg (5 Tonnes)		66.95	66.95	0.0	NB

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Health Certificates - Charge if less than 24 hours notice given		20.60	20.60	0.0	NB
	Health Certificates - Issue copies of Certificates		20.60	20.60	0.0	NB
	Health Certificates - Inspection Charge if required for Certification		55.65	55.65	0.0	NB
	Health Certificates - Audit charge every 6 months		226.60	226.60	0.0	NB
	Health Certificates - Hygiene inspection charges in respect of General Landings of Fishery Products		1 euro per tonne	1 euro per tonne	0.0	NB
	Health Certificates - Charges in respect of Fishery products entering Preparation/Processing establishments		1 euro per tonne	1 euro per tonne	0.0	NB
	Health Certificates - Voluntary Surrenders of Food		360.50	360.50	0.0	NB
Pest Control	Pest Control Survey		36.05	36.05	0.0	NB
	Pest Control Survey to include treatment		87.55	87.55	0.0	NB
	Pest Control - Charge for each revisit after third visit		15.45	15.45	0.0	NB
	Pest Control - Free survey and treatment for those on means tested benefits for public health pests only		0.00	0.00	0.0	NB
Abandoned Vehicles	Abandoned Vehicles - Uplift and disposal charge (set by Statute)		300.00	300.00		NB
Licensing	Variation		56.65	56.65	0.0	NB
	Temporary event licence (non-commercial)		75.00	75.00	0.0	NB
	Skin Piercers or Tattooist licence		206.00	206.00	0.0	NB
	Late hours catering licence		309.00	309.00	0.0	NB
	Street traders licence		206.00	206.00	0.0	NB
	Individual Street Traders Licence		56.65	56.65	0.0	NB
	Food Compliance Certificate for Street Traders Licences		103.00	103.00	0.0	NB
	Second hand dealer's licence		206.00	206.00	0.0	NB
	Metal dealers licences/itinerant metal dealer's licence		1030.00	1030.00	0.0	NB
	Metal Dealers Licence Exemption Certificate		206.00	206.00	0.0	NB
	Knife Dealers Licence		150.00	160.00	6.7	NB
	Temporary commercial public entertainments licence with a capacity of up to 1000 people		1545.00	1545.00	0.0	NB
	Temporary commercial public entertainments licence with a capacity greater than 1000 people		2060.00	2060.00	0.0	NB
	Full public entertainment licence (3 year licence)		6180.00	6180.00	0.0	NB
	Issue of Statement of Facts		51.50	51.50	0.0	NB
	Animal Health Licences (including Pet Shops, Animal Boarding Establishments, Dog Breeding Establishments, Riding Establishments) + Vet Fees		154.50	154.50	0.0	NB
	Dangerous Wild Animals Act		515.00	515.00	0.0	NB
	Poisons Licence - New		41.20	41.20	0.0	NB
	Renewal of Poisons Licence		20.60	20.60	0.0	NB
	Change to Poisons licence		10.30	10.30	0.0	NB
	House in Multiple Occupation (HMO Licence) - up to 6 occupants		206.00	206.00	0.0	NB
	House in Multiple Occupation (HMO Licence) - greater than 6 occupants		309.00	309.00	0.0	NB
Ship Sanitation Inspection charges	Port Health - Gross Tonnage Up to 1,000		76.00	Set by Association of Port Health Authorities in		NB
	Port Health - Gross Tonnage 1,001 to 3,000		112.00			NB
	Port Health - Gross Tonnage 3,001 - 10,000		172.00			NB
	Port Health - Gross Tonnage 10,001 - 20,000		228.00			NB

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Port Health - Gross Tonnage 20,001 - 30,000		290.00	Authorities in January each year		NB
	Port Health - Gross Tonnage Over 30,000		345.00			NB
	Port Health - With the exception of - Vessels with the capacity to carry more than 1000 persons		595.00			NB
	Port Health - Sample Visit where no Ship Sanitation Certificate required		Variable			NB
Licensing	Landlord Registration (10% discount if apply on-line)		55.00	55.00	0.0	NB
	Landlord Registration (set nationally) - Property Registration		11.00	11.00	0.0	NB
Calibration or verification of weighing and measuring equipment	Calibration or verification of weighing and measuring equipment - hourly rate for any equipment not specified in the following list (travel time will also be charged)	per hour	52.04	52.04	0.0	SR
	Weights - Calibration or Verification	per weight	7.44	7.44	0.0	SR
	Weights Adjustment and cleaning of weights - per hour	per hour	41.95	41.95	0.0	SR
	Non-automatic weighing machines - Range not exceeding 6kg		29.11	29.11	0.0	SR
	Non-automatic weighing machines - Range exceeding 6kg but not exceeding 100kg		41.41	41.41	0.0	SR
	Non-automatic weighing machines - Range exceeding 100kg but not exceeding 250kg		52.04	52.04	0.0	SR
	Non-automatic weighing machines - Range exceeding 250kg but not exceeding 1 tonne		104.08	104.08	0.0	SR
	Non-automatic weighing machines - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)		169.61	169.61	0.0	SR
	Non-automatic weighing machines - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)		213.30	213.30	0.0	SR
	Non-automatic weighing machines - Range exceeding 10 tonnes (forklift provided on site)		424.04	424.04	0.0	SR
	Non-automatic weighing machines - Range exceeding 10 tonnes (forklift not provided on site)		697.11	697.11	0.0	SR
	Non-automatic weighing instruments - Range not exceeding 6kg		43.67	43.67	0.0	SR
	Non-automatic weighing instruments - Range exceeding 6kg but not exceeding 100kg		62.10	62.10	0.0	SR
	Non-automatic weighing instruments - Range exceeding 100kg but not exceeding 250kg		78.05	78.05	0.0	SR
	Non-automatic weighing instruments - Range exceeding 250kg but not exceeding 1 tonne		156.12	156.12	0.0	SR
	Non-automatic weighing instruments - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)		254.43	254.43	0.0	SR
	Non-automatic weighing instruments - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)		319.97	319.97	0.0	SR
	Non-automatic weighing instruments - Range exceeding 10 tonnes (forklift provided on site)		746.57	746.57	0.0	SR
	Non-automatic weighing instruments - Range exceeding 10 tonnes (forklift not provided on site)		1128.88	1128.88	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range not exceeding 6kg		43.67	43.67	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 6kg but not exceeding 100kg		62.10	62.10	0.0	SR
	Non-automatic weighing equipment (UKAS prodedure - including determination of uncertainty budgets) Range exceeding 100kg but not exceeding 250kg		78.05	78.05	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 250kg but not exceeding 1 tonne		156.12	156.12	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)		254.43	254.43	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)		319.97	319.97	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 10 tonnes (forklift provided on site)		746.57	746.57	0.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 10 tonnes (forklift not provided on site)		1128.88	1128.88	0.0	SR
	Measuring instruments for liquid fuel and lubricants (10% surcharge applicable to initial assessment of conformity under MID) - Single/multi-outlets (nozzles) - first nozzle tested (per site)		104.08	104.08	0.0	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Measuring instruments for liquid fuel and lubricants (10% surcharge applicable to initial assessment of conformity under MID) - Single/multi-outlets (nozzles) - each additional nozzle tested		52.04	52.04	0.0	SR
	Road tanker fuel measuring equipment (above 100 Litres) Meter measuring systems - per hour (reference meter provided by submitter)		52.04	52.04	0.0	SR
	Road tanker fuel measuring equipment (above 100 Litres) - Replacement dipstick (including examination of compartment)		41.63	41.63	0.0	SR
	Road tanker fuel measuring equipment (above 100 Litres) - Spare dipstick		18.87	18.87	0.0	SR
	Calibration Certificates - Basic calibration certificate		26.02	26.02	0.0	SR
	Calibration Certificates - Detailed results in calibration certificate		26.02	26.02	0.0	SR
	Calibration Certificates - Testing and certification of weighing equipment for the purposes of fish catching records		52.04	52.04	0.0	SR
Hire of test weights	Weight Hire - per individual weight hired for a period not exceeding seven days	per weight	5.35	5.35	0.0	SR
	Delivery and collection of hired weights - per officer hour (plus transport costs)	per hour	41.95	41.95	0.0	SR
Explosives Regulations 2014	Licence to store explosives with a prescribed minimum separation distance (one year's duration)		178.00	178.00	0.0	NB
	Licence to store explosives with a prescribed minimum separation distance (two years' duration)		234.00	234.00	0.0	NB
	Licence to store explosives with a prescribed minimum separation distance (three years' duration)		292.00	292.00	0.0	NB
	Licence to store explosives with a prescribed minimum separation distance (four years' duration)		360.00	360.00	0.0	NB
	Licence to store explosives with a prescribed minimum separation distance (five years' duration)		407.00	407.00	0.0	NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (one year's duration)		83.00	83.00	0.0	NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (two years' duration)		141.00	141.00	0.0	NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (three years' duration)		198.00	198.00	0.0	NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (four years' duration)		256.00	256.00	0.0	NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (five years' duration)		313.00	313.00	0.0	NB
	Licence to store explosives with no prescribed minimum separation distance (one year's duration)		105.00	105.00	0.0	NB
	Licence to store explosives with no prescribed minimum separation distance (two years' duration)		136.00	136.00	0.0	NB
	Licence to store explosives with no prescribed minimum separation distance (three years' duration)		166.00	166.00	0.0	NB
	Licence to store explosives with no prescribed minimum separation distance (four years' duration)		198.00	198.00	0.0	NB
	Licence to store explosives with no prescribed minimum separation distance (five years' duration)		229.00	229.00	0.0	NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (one year's duration)		52.00	52.00	0.0	NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (two years' duration)		83.00	83.00	0.0	NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (three years' duration)		115.00	115.00	0.0	NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (four years' duration)		146.00	146.00	0.0	NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (five years' duration)		178.00	178.00	0.0	NB
	Varying name of licensee or address of site		35.00	35.00	0.0	NB
	Any other kind of variation		35.00	35.00	0.0	NB
	Transfer of Licence		35.00	35.00	0.0	NB

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Replacement of Licence if lost		35.00	35.00	0.0	NB
Petroleum (Consolidation) Regulations 2014	Fee per year of storage certificate for petrol of a quantity not exceeding 2500 litres	per year	42.00	42.00	0.0	NB
	Fee per year of storage certificate for petrol of a quantity exceeding 2500 litres but not exceeding 50000 litres	per year	58.00	58.00	0.0	NB
	Fee per year of storage certificate for petrol of a quantity exceeding 50000 litres	per year	120.00	120.00	0.0	NB
	Fee per year of licence to keep petrol of a quantity not exceeding 2500 litres	per year	42.00	42.00	0.0	NB
	Fee per year of licence to keep petrol of a quantity exceeding 2500 litres but not exceeding 50000 litres	per year	58.00	58.00	0.0	NB
	Fee per year of licence to keep petrol of a quantity exceeding 50000 litres	per year	120.00	120.00	0.0	NB
Return Fare Mainland to Bressay/ Whalsay/ Yell, Yell to Unst/Fetlar	Adults - Single	Per Passenger	5.30	5.30	0.0	ZR
	Adults - 10 Journey Ticket	Per Passenger	21.60	21.60	0.0	ZR
	Children - up to 19 years & OAPs - Single	Per Passenger	1.00	1.00	0.0	ZR
	Children & OAP - 10 Journey Ticket	Per Passenger	5.30	5.30	0.0	ZR
	OAPs with valid SIC Pass	Per Passenger	1.00	1.00	0.0	ZR
	Cars & Other Vehicles & Driver - Single	Per Cars & Other Vehicles not exceeding 5.5m in length:	13.00	13.00	0.0	ZR
	Cars & Other Vehicles & Driver - 10 Journey	Per Cars & Other Vehicles not exceeding 5.5m in length:	84.80	84.80	0.0	ZR
	Motorcycle & Driver - Single		10.40	10.40	0.0	ZR
	Motorcycle & Driver - 10 Journey		67.80	67.80	0.0	ZR
	Domestic Towed trailers incl caravans <3.5m		6.30	6.30	0.0	ZR
	Domestic Towed trailers incl caravans 3.5 - 5.5m		9.00	9.00	0.0	ZR
	Domestic Towed trailers incl caravans >5.5m		12.60	12.60	0.0	ZR
	Commercial Vehicles & Driver (incl. coaches without passengers) 5.01m - 8.00m		27.80	27.80	0.0	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) 8.01m - 12.00m		53.20	53.20	0.0	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) 12.01m - 18.00m		74.40	74.40	0.0	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) 18.00m plus - prior arrangement only		217.00	217.00	0.0	SR
	Coaches carrying passengers & Driver - 5.01m - 8.00m		23.20	23.20	0.0	ZR
	Coaches carrying passengers & Driver - 8.01m - 12.00m		44.40	44.40	0.0	ZR
	Coaches carrying passengers & Driver - 12.01m - 18.00m		62.00	62.00	0.0	ZR
	Tankers - up to 7.50m		50.00	50.00	0.0	SR
	Tankers - 7.51m - 10.00m		90.80	90.80	0.0	SR
	Tankers - 10.01m - 16.00m		118.60	118.60	0.0	SR
	Plant - up to 7.50m		70.80	70.80	0.0	SR
	Plant - 7.51m - 10.00m		126.60	126.60	0.0	SR
	Plant - 10.01m - 16.00m		173.20	173.20	0.0	SR
	Contract rate for approved coaches carrying workers	Normal coach & driver fare plus minimum 35 pax at multi journey rate.	Variable - dependent on passenger numbers	Variable - dependent on passenger numbers	0	ZR
Single Fare Mainland to Fair Isle/Foula, Foula/Fair Isle to Mainland	Adults - Single	Per Passenger	5.30	5.30	0.0	ZR
	Adults - 20 Journey Ticket	Per Passenger	43.20	43.20	0.0	ZR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Children - up to 19 years & OAPs - Single	Per Passenger	1.00	1.00	0.0	ZR
	Children & OAP - 20 Journey Ticket	Per Passenger	5.30	5.30	0.0	ZR
	OAPs with valid SIC Pass	Per Passenger	1.00	1.00	0.0	ZR
	Non Fair Isle resident (Fair Isle only) - Single	Per Passenger	15.80	15.80	0.0	ZR
	Cars & Other Vehicles & Driver - Single	Per cars & Other Vehicles not exceeding 5.5m in length:	6.80	6.80	0.0	ZR
	Motorcycle & Driver - Single		13.80	13.80	0.0	ZR
	Domestic Towed trailers incl caravans <3.5m		6.30	6.30	0.0	ZR
	Domestic Towed trailers incl caravans 3.5m - 5.5m		9.00	9.00	0.0	ZR
	Domestic Towed trailers incl caravans >5.5m		12.60	12.60	0.0	ZR
	Commercial Vehicles & Driver (incl. coaches without passengers) Fair Isle CV (Return)		13.80	13.80	0.0	SR
Single Fare Mainland to Skerries/ Papa Stour, Skerries/Papa Stour to Mainland	Adults - Single	Per Passenger	5.30	5.30	0.0	ZR
	Adults - 20 Journey Ticket	Per Passenger	43.20	43.20	0.0	ZR
	Children - up to 19 years & OAPs - Single	Per Passenger	1.00	1.00	0.0	ZR
	Children & OAP - 20 Journey Ticket	Per Passenger	5.30	5.30	0.0	ZR
	OAPs with valid SIC Pass	Per Passenger	1.00	1.00	0.0	ZR
	Cars & Other Vehicles & Driver - Single	Per Cars & Other Vehicles not exceeding 5.5m in length:	6.80	6.80	0.0	ZR
	Cars & Other Vehicles & Driver - 20 Journey	Per Cars & Other Vehicles not exceeding 5.5m in length:	84.90	84.90	0.0	ZR
	Motorcycle & Driver - Single		5.80	5.80	0.0	ZR
	Domestic Towed trailers incl caravans <3.5m		6.30	6.30	0.0	ZR
	Domestic Towed trailers incl caravans 3.5m - 5.5m		9.00	9.00	0.0	ZR
	Domestic Towed trailers incl caravans >5.5m		12.60	12.60	0.0	ZR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 5.01m - 8.00m		13.80	13.80	0.0	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 8.01m - 12.00m		26.60	26.60	0.0	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 12.01m - 18.00m		37.20	37.20	0.0	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 18.00m plus - prior arrangement only		108.60	108.60	0.0	SR
	Coaches carrying passengers & Driver - 5.01m - 8.00m		11.60	11.60	0.0	ZR
	Coaches carrying passengers & Driver - 8.01m - 12.00m		22.20	22.20	0.0	ZR
	Coaches carrying passengers & Driver - 12.01m - 18.00m		31.00	31.00	0.0	ZR
	Tankers - up to 7.50m		25.00	25.00	0.0	SR
	Tankers - 7.51m - 10.00m		45.40	45.40	0.0	SR
	Tankers - 10.01m - 16.00m		59.20	59.20	0.0	SR
	Plant - up to 7.50m		35.40	35.40	0.0	SR
	Plant - 7.51m - 10.00m		63.40	63.40	0.0	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Plant - 10.01m - 16.00m		86.60	86.60	0.0	SR
Bressay Season Tickets	Monthly Unlimited Foot Travel		47.00	47.00	0.0	ZR
	Monthly - Up to 15 foot passenger journeys and 10 car journeys per month		100.50	100.50	0.0	ZR
	Monthly - Unlimited foot travel and up to 20 car journeys per month		133.50	133.50	0.0	ZR
	Annual Unlimited Foot Travel		513.00	513.00	0.0	ZR
	Annual - Up to 15 foot passenger journeys and 10 car journeys per month		1097.00	1097.00	0.0	ZR
	Annual - Unlimited foot travel and up to 20 car journeys per month		1465.00	1465.00	0.0	ZR
Community Council and Private Hire Rate	Good Shepherd Crew working within salary	Fuel Cost Only	Variable	Variable		ZR
	Good Shepherd - crew working at straight time	Per 3 hour block or part thereof	232.00	232.00	0.0	ZR
	Snolda - crew working at straight time		232.00	232.00	0.0	ZR
	Snolda 4-Crew		337.00	337.00	0.0	ZR
	Snolda To Fair Isle		410.00	410.00	0.0	ZR
	Bigga 4-Crew		337.00	337.00	0.0	ZR
	Fivla 4-Crew		337.00	337.00	0.0	ZR
	Leirna		410.00	410.00	0.0	ZR
	Hendra		410.00	410.00	0.0	ZR
	Geira 4-Crew		337.00	337.00	0.0	ZR
	Linga		410.00	410.00	0.0	ZR
	Daggri		410.00	410.00	0.0	ZR
	Dagalien		410.00	410.00	0.0	ZR
	Daggri/Dagalien Outside Yell Sound and/or >95 pax		483.00	483.00	0.0	ZR
	Filla		410.00	410.00	0.0	ZR
	Filla To Fair Isle		483.00	483.00	0.0	ZR
	Use of Daggri/Dagalien Galley inc galley, prep & use of refrigerator	per hire	305.00	305.00	0.0	ZR
	Use of Daggri/Dagalien Galley SIC vending machines off	per hire	384.00	384.00	0.0	ZR
	Out of hours emergency call out rate when charter does not pay for crew on Stand-by on route. Any vessel - all routes	Per 3 hour block or part thereof	2627.00	2627.00	0.0	ZR
Commercial Charter Rate	Good Shepherd Crew working within salary	First three hour block	193.00	193.00	0.0	For all Commercial Charters - ZR/SR The VAT liability applicable will be dependent on the circumstances of the hire.
	Good Shepherd Crew working at straight time	First three hour block	416.00	416.00	0.0	
	Snolda 4-Crew - crew working at straight time	First three hour block	416.00	416.00	0.0	
	Snolda 4-Crew	First three hour block	532.00	532.00	0.0	Where the hire is made either with or without a crew, and the ferry is considered to be a qualifying ship (that is, it has a gross tonnage of more than 15 tonnes and it is not designed or adapted for use recreational/leisur e use) then it is likely that the supply will be considered to be ZR.
	Snolda To Fair Isle	First three hour block	603.00	603.00	0.0	
	Bigga 4-Crew	First three hour block	407.00	407.00	0.0	
	Fivla 4-Crew	First three hour block	407.00	407.00	0.0	
	Leirna	First three hour block	480.00	480.00	0.0	
	Hendra	First three hour block	480.00	480.00	0.0	
	Geira 4-Crew	First three hour block	407.00	407.00	0.0	
	Linga	First three hour block	542.00	542.00	0.0	However, where the ferry is not considered to be a 'qualifying ship' this will be standard rated for VAT purposes.
	Daggri	First three hour block	542.00	542.00	0.0	
	Dagalien	First three hour block	542.00	542.00	0.0	
	Daggri/Dagalien Outside Yell Sound and/or >95 pax	First three hour block	650.00	650.00	0.0	Alternatively, Where SIC is to charge for the hire
	Filla	First three hour block	705.00	705.00	0.0	

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Filla To Fair Isle	First three hour block	771.00	771.00	0.0	of the ferry which is to be used for the purposes of domestic passenger transport, (i.e. at the ferry has at least 10 seats, including those for the driver and crew), this will be ZR for VAT purposes.
	Use of Daggri/Dagalien Galley inc galley, prep & use of refrigerator	per hire	305.00	305.00	0.0	
	Use of Daggri/Dagalien Galley SIC vending machines off	per hire	384.00	384.00	0.0	
	Good Shepherd Crew working within salary	Each additional hour	64.00	64.00	0.0	
	Good Shepherd Crew working at straight time	Each additional hour	139.00	139.00	0.0	
	Snolda 4-Crew - crew working at straight time	Each additional hour	139.00	139.00	0.0	
	Snolda 4-Crew	Each additional hour	177.00	177.00	0.0	
	Snolda To Fair Isle	Each additional hour	201.00	201.00	0.0	
	Bigga 4-Crew	Each additional hour	136.00	136.00	0.0	
	Fivla 4-Crew	Each additional hour	136.00	136.00	0.0	
	Leirna	Each additional hour	160.00	160.00	0.0	
	Hendra	Each additional hour	160.00	160.00	0.0	
	Geira 4-Crew	Each additional hour	136.00	136.00	0.0	
	Linga	Each additional hour	181.00	181.00	0.0	
	Daggri	Each additional hour	181.00	181.00	0.0	
	Dagalien	Each additional hour	181.00	181.00	0.0	
	Daggri/Dagalien Outside Yell Sound and/or >95 pax	Each additional hour	213.00	213.00	0.0	
	Filla	Each additional hour	232.00	232.00	0.0	
	Filla To Fair Isle	Each additional hour	257.00	257.00	0.0	
Bulk Cargo	Bale of Hay (not round bale)	per item	0.38	0.38	0.0	SR
	Animal Feed - All Bags up to 50kg	per item	0.38	0.38	0.0	SR
	Straining Post/Stay	per item	0.38	0.38	0.0	SR
	2" by 2" timber/rhone pipes - 4.8m lengths	per item	0.38	0.38	0.0	SR
	Roll of Insulation	per item	0.38	0.38	0.0	SR
	Corrugated Iron/Profile Sheet	per item	0.38	0.38	0.0	SR
	Foal	per item	0.38	0.38	0.0	SR
	Lamb	per item	0.38	0.38	0.0	SR
	Car Tyre	per item	0.38	0.38	0.0	SR
	Small/Medium Carton/Parcel	per item	0.38	0.38	0.0	SR
	Coil of Fencing Wire	per item	0.67	0.67	0.0	SR
	Bag of Wool (100kg)	per item	0.67	0.67	0.0	SR
	Bag of Fertilizer	per item	0.67	0.67	0.0	SR
	4" by 2" timber - 4.8m lengths	per item	0.67	0.67	0.0	SR
	6" by 2" timber - 4.8m lengths	per item	0.67	0.67	0.0	SR
	Plywood/Plasterboard (per sheet)	per item	0.67	0.67	0.0	SR
	Roll of Roofing Felt	per item	0.67	0.67	0.0	SR
	Bag of Cement	per item	0.67	0.67	0.0	SR
	Roll of Carpet/Lino	per item	0.67	0.67	0.0	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Ewe/Ram/Hug/Grice etc	per item	0.67	0.67	0.0	SR
	Empty Pallet/Crate	per item	0.67	0.67	0.0	SR
	Fish Carton (per bundle)	per item	0.67	0.67	0.0	SR
	Five Gallon Drum	per item	0.67	0.67	0.0	SR
	Large Carton/Tea Box	per item	0.67	0.67	0.0	SR
	Small Gas Bottle (25kg size)	per item	0.67	0.67	0.0	SR
	Medium/Large Heavy Parcel	per item	0.67	0.67	0.0	SR
	Bag of Coal	per item	0.67	0.67	0.0	SR
	Per 10 Fencing Posts	per item	1.92	1.92	0.0	SR
	Per 10 Bales of Hay	per item	1.92	1.92	0.0	SR
	Small Cultivators	per item	1.92	1.92	0.0	SR
	Per 10 Concrete Blocks (100mm or 150mm)	per item	1.92	1.92	0.0	SR
	Wash Hand Basin/Sink	per item	1.92	1.92	0.0	SR
	WC	per item	1.92	1.92	0.0	SR
	Radiator	per item	1.92	1.92	0.0	SR
	Shower Tray	per item	1.92	1.92	0.0	SR
	Small/Medium Window	per item	1.92	1.92	0.0	SR
	Small Generators/Pumps	per item	1.92	1.92	0.0	SR
	Push Bike	per item	1.92	1.92	0.0	SR
	10' Gate	per item	3.28	3.28	0.0	SR
	Tractor Tyre (Rear)	per item	3.28	3.28	0.0	SR
	Large Hay/Silage Bales (black bales)	per item	3.28	3.28	0.0	SR
	Bath	per item	3.28	3.28	0.0	SR
	Door	per item	3.28	3.28	0.0	SR
	Large Window	per item	3.28	3.28	0.0	SR
	Bed (Single)	per item	3.28	3.28	0.0	SR
	Chair (Large)	per item	3.28	3.28	0.0	SR
	Table	per item	3.28	3.28	0.0	SR
	TV/Hi-Fi/Computer etc	per item	3.28	3.28	0.0	SR
	Calf	per item	3.28	3.28	0.0	SR
	Pony	per item	3.28	3.28	0.0	SR
	Wheelbarrow	per item	3.28	3.28	0.0	SR
	40G/200L Fuel Barrel (Return Rate)	per item	3.28	3.28	0.0	SR
	Large Gas Bottles	per item	3.28	3.28	0.0	SR
	Per 50 Fencing Posts	per item	8.16	8.16	0.0	SR
	Quad	per item	8.16	8.16	0.0	SR
	Per 'Lift' of Concrete Blocks: 32 - 6" or 44 - 4"	per item	8.16	8.16	0.0	SR
	Hot Water Tank	per item	8.16	8.16	0.0	SR
	650 Gallon Tank (empty)	per item	8.16	8.16	0.0	SR
	Garage Door	per item	8.16	8.16	0.0	SR
	Cooker	per item	8.16	8.16	0.0	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Fridge or Freezer (small)	per item	8.16	8.16	0.0	SR
	Three Piece Suite or Similar	per item	8.16	8.16	0.0	SR
	Washing Machine	per item	8.16	8.16	0.0	SR
	Double Bed	per item	8.16	8.16	0.0	SR
	Cow/Bull	per item	8.16	8.16	0.0	SR
	Assorted Palleted Goods	per item	8.16	8.16	0.0	SR
	Small Trailer	per item	8.16	8.16	0.0	SR
	Rayburn Cooker	per item	14.96	14.96	0.0	SR
	Skip	per item	14.96	14.96	0.0	SR
	Car - non ro-ro	per item	14.96	14.96	0.0	SR
	Small Rowing Boat	per item	14.96	14.96	0.0	SR
	Scrap Cars, based 1.15 tonne/car	per item	14.96	14.96	0.0	SR
	Mail Bag - Large	per item	1.32	1.32	0.0	SR
Loose Freight Ro-Ro Services	Carton/Mail Bag - Large	per item	1.59	1.59	0.0	SR
	Carton/Mail Bag - Small	per item	0.81	0.81	0.0	SR
Freight Services - Skerries, Papa Stour, Fair Isle & Foula	Bulk Cargo (by arrangement only)	per tonne	12.39	12.39	0.0	SR
	Carton/Mail Bag - Large	per item	1.59	1.59	0.0	SR
Freight Services - Papa Stour, Fair Isle & Foula (rates for other items on request)	Carton/Parcel	per item	0.81	0.81	0.0	SR
	Gas Bottle	per item	0.81	0.81	0.0	SR
	Feeding	per item	0.45	0.45	0.0	SR
	Coal	per bag	0.81	0.81	0.0	SR
	Livestock excluding Lambs & Foals	each	0.81	0.81	0.0	SR
Parcel Rates for Island Shops	Open to island based retailers, restaurants and cafes on islands service by inter island ro-ro ferries - to cover the cost of all small parcels placed on the ferry by the supplier and picked up at the island end of the journey by the island business. This scheme applies only to parcels that are placed on the vessel by suppliers in a defined storage area and picked up at the island end by the business without incurring handling by Ferry Services staff.	per year	195.41	195.41	0.0	SR
Traffic Orders and Notices	Temporary notice (in an emergency, not exceeding 5 days) (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		176.00	177.80	1.0	NB
	Temporary Traffic Order (up to 18 months) (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		568.00	574.00	1.1	NB
	Extension of a Temporary Traffic Order (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		258.00	260.60	1.0	NB
	Inspection charge per week or part thereof (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		62.00	62.60	1.0	NB
	Advert in Shetland Times (public notices) (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		At cost	At cost		NB
Permit System and Charges	New Roads and Street Works Act 1991, Section 109. Permission for minor road works consent to open the road for the purpose of installing or maintaining apparatus within the public road. (3 x Inspection Fee) - Minor Works		108.00	109.10	1.0	NB
	New Roads and Street Works Act 1991, Section 109. Permission for minor road works consent to open the road for the purpose of installing or maintaining apparatus within the public road. (3 x Inspection Fee) - Standard Works		191.00	193.00	1.0	NB

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	New Roads and Street Works Act 1991, Section 109. Permission for minor road works consent to open the road for the purpose of installing or maintaining apparatus within the public road. (3 x Inspection Fee) - Major Works		488.00	493.00	1.0	NB
	Private Apparatus Record Fee (to be applied to private apparatus installed in a public road that will not be adopted by a recognised statutory undertaker)		104.00	105.00	1.0	NB
	Roads (Scotland) Act 1984, Section 56 - Permission for minor road works consent to construct a new access, vehicular crossing or make an opening within the public road. (3 x Inspection Fee)		156.00	157.60	1.0	NB
	Roads (Scotland) Act 1984, Section 58(1) and 58(2) Permission to temporarily occupy a portion of the public road in connection with building operations and/or to erect staging and scaffolding - Up to one week		52.00	52.50	1.0	NB
	Roads (Scotland) Act 1984, Section 58(1) and 58(2) Permission to temporarily occupy a portion of the public road in connection with building operations and/or to erect staging and scaffolding - Weekly charge after first week		31.00	31.30	1.0	NB
	Roads (Scotland) Act 1984, Section 85(1) and 85(2) - Permission to place a builders skip within the public road - up to one week		26.00	26.30	1.2	NB
	Roads (Scotland) Act 1984, Section 85(1) and 85(2) - Permission to place a builders skip within the public road - Weekly charge after first week		16.00	16.20	1.3	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - Regularly recurring events - Initial admin fee (admin fee only paid with initial application)		60.00	60.60	1.0	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - Regularly recurring events - annual charge	per square metre of occupation	5.20	5.25	1.0	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - One-off events - Admin fee		60.00	60.60	1.0	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - One-off events	per square metre of occupation	2.10	2.12	1.0	NB
	Roads (Scotland) Act 1984 Section 59 - Permission to occupy the road or pavement with tables and chairs in connection with siting an operation of a Street Café - Initial admin fee and occupation for first year		124.00	125.25	1.0	NB
	Roads (Scotland) Act 1984 Section 59 - Permission to occupy the road or pavement with tables and chairs in connection with siting an operation of a Street Café - Annual registration fee		52.00	52.50	1.0	NB
	Roads (Scotland) Act 1984 Section 59 - Permission to occupy the road or public footway in connection with the siting of an A-Board advertising Sign - Annual fee		26.00	26.30	1.2	NB
NR&SWA Inspection Fees	The inspection fees we as a Roads Authority can charge Utilities when they excavate in a public Road is given in the Road Works (Inspection Fees) (Scotland) Amendment Regulations.		36.00	36.40	1.1	NB
Gritting Fees	Gritting fee per occasion a gritter treats a private road, access or car park - Blacksness Pier, Scottish Water accesses, large car park	per treatment	62.50	63.75	2.0	SR
	Gritting fee, per occasion a gritter treats a private road, access or car park - Small private roads / accesses, small car park	per treatment	25.00	25.50	2.0	SR
	Other private gritting not covered above will be charged at a rate based on the above list, or a charge will be calculated taking account of the scope of the work involved.	per treatment	Variable	Variable		SR
	NHS Mobilisation charge	annually	5380.00	5500.00	2.2	SR
	NHS car parks - pre-salt treatments	per treatment	62.50	63.75	2.0	SR
	NHS car parks - gritting treatments	per treatment	217.80	222.00	1.9	SR
	Filling grit bins	at cost	at cost	at cost		SR
	Supply of rock salt	per tonne	38.25	38.63	1.0	SR
Classification Tests - Soils	Liquid Limit (BS 1377 : Part 2 : 1990 . Method 4.3)	per test	29.32	29.61	1.0	SR
	Plastic Limit (BS 1377 : Part 2 : 1990 . Method 5.3)	per test	15.99	16.15	1.0	SR
	Plasticity & Liquidity Index (BS 1377 : Part 2 : 1990 . Method 5.4)	per test	12.79	12.92	1.0	SR
	Specific Gravity (Density Bottle) (BS 1377 : Part 2 : 1990 . Method 8.3)	per test	31.98	32.30	1.0	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Particle Size Distribution (Washed Analysis) (BS 1377 : Part 2 : 1990 . Method 9.2)	per test	42.64	43.07	1.0	SR
Compaction Tests - Soils	2.5kg Rammer (for Soils to Medium Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.3)	per set	85.28	86.13	1.0	SR
	2.5kg Rammer (for Soils to Coarse Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.4)	per set	85.28	86.13	1.0	SR
	4.5kg Rammer (for Soils to Medium Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.5)	per set	95.94	96.90	1.0	SR
	4.5kg Rammer (for Soils to Coarse Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.6)	per set	95.94	96.90	1.0	SR
	Vibrating Hammer (BS 1377 : Part 4 : 1990 . Method 3.7)	per set	117.27	118.44	1.0	SR
	Moisture Condition Value (BS 1377 : Part 4 : 1990 . Method 5)	per set	42.64	43.07	1.0	SR
	California Bearing Ratio (BS 1377 : Part 4 : 1990 . Method 7)	per set	63.96	64.60	1.0	SR
Aggregate Testing	Relative Density & Water Absorption (BS EN 1097 :part 6 : 2000)	per test	42.64	43.07	1.0	SR
	Compacted Bulk Density of Received Material (BS 812 : Part 2 : 1975)	per test	31.98	32.30	1.0	SR
	Bulk Density of Received Material (BS EN 1097 : Part3 : 1998)	per test	26.65	26.92	1.0	SR
	Grading of Sub-base (BS EN 933 : Part 1 : 1997)	per test	53.30	53.83	1.0	SR
	Grading of Capping Layer (BS EN 933 : Part 1 : 1997)	per test	63.96	64.60	1.0	SR
	Grading of Concrete Aggregates (BS EN 933 : Part 1 : 1997)	per test	42.64	43.07	1.0	SR
	Flakiness Index (BS EN 933 : Part 3 : 1997)	per test	15.99	16.15	1.0	SR
	Elongation Index (BS 812 : Part 105.2 : 1985)	per test	15.99	16.15	1.0	SR
	Aggregate Crushing Value (BS EN 1097 : Part2 : 1998)	per test	79.95	80.75	1.0	SR
	Ten Per Cent Fines Value (BS EN 1097 : Part2 : 1998)	per test	79.95	80.75	1.0	SR
	Aggregate Impact Value (BS EN 1097 : Part2 : 1998)	per test	31.98	32.30	1.0	SR
Concrete Testing	Compressive Strength of Concrete Cubes (BS EN 12390 : Part 3 : 2002) (from certified cube moulds)	per cube	8.00	8.08	1.0	SR
	Compressive Strength of Concrete Cubes (BS EN 12390 : Part 3 : 2002) (from cube moulds that are not certified)	per cube	9.59	9.69	1.0	SR
	Compressive Strength of Concrete Cores (BS EN 12504 : Part 1 : 2000)	per core	53.30	53.83	1.0	SR
	Compressive Strength of Concrete Blocks (Fibre Board) (BS 1052 : Part1 : 1999)	per block	12.79	12.92	1.0	SR
Bituminous Testing	Binder Content & Grading (By Difference) (BS EN 12697 : Part 2 : 2002)	per test	77.97	78.75	1.0	SR
	Percentage Refusal Density (BS 598 : Part 104 : 1989)	per set	213.21	215.34	1.0	SR
Field Testing - Soils	In-Situ Density Test (Nuclear Density Gauge) (BS 1377 : Part 9 : 1990 . Method 2.5)	per hr.	47.97	48.45	1.0	SR
	CBR by Clegg Impact Hammer (In-house Method)	per hr.	47.97	48.45	1.0	SR
Field Testing - Concrete	Cube Making (Including Workability Test) (BS EN 12390 : Part 2 : 2000)	per hr.	47.97	48.45	1.0	SR
	Determination of Air Content (BS EN 12390 : Part 8 : 2000)	per test	15.99	16.15	1.0	SR
	Density of Compacted Fresh Concrete (BS EN : 12350 : Part 6 : 2000)	per test	26.65	26.92	1.0	SR
	Cover Meter Survey (BS 1881 : Part 201 : 1986)	per hr.	47.97	48.45	1.0	SR
	Schmidt Hammer Tests (BS EN 12504 : Part 2 : 2001)	per hr.	47.97	48.45	1.0	SR
	Core Cutting	per hr.	47.97	48.45	1.0	SR
Field Testing - Blacktop	On-site Sampling of Blacktop (BS EN 12697 : Part 27 : 2001)	per hr.	47.97	48.45	1.0	SR
	Determination of Texture Depth (BS 598 : Part 3 : 1985 . Method 7)	per test	15.99	16.15	1.0	SR
	Core Cutting for PRD & Pavement Examination	per hr.	47.97	48.45	1.0	SR
	Rolling Straight Edge (Spec. for Highway Works : Cl. 702)	per hr.	47.97	48.45	1.0	SR
	Skid Resistance Meter (TRRL)	per hr.	47.97	48.45	1.0	SR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
Time Based Charges	Work done on a time basis will be charged per hour; as well as labour, the charge will cover the use of a vehicle, normal tools and equipment.		Variable	Variable		SR
	Mileage to site will be charged at Standard Council rates.		Variable	Variable		SR
Other Tests	Any other tests required will either be charged at a rate based on a comparable test listed above, or a charge will be calculated taking account of equipment required and time normally taken to carry out the test. If not appropriate charges will be on a time basis.		Variable	Variable		SR
Scord Quarry Materials	Scord Quarry Hardcore and Armouring	per tonne	Various products -as current price list	Various products -as current price list		SR
	Scord Quarry Crushed Materials	per tonne	Various products -as current price list	Various products -as current price list		SR
	Scord Quarry Bitmac Materials	per tonne	Various products -as current price list	Various products -as current price list		SR
	Scord Quarry Bitumen Emulsion	per tonne	Various products -as current price list	Various products -as current price list		SR
	Scord Quarry Haulage	per load/mile	as current price list	as current price list		SR
	Scord Quarry Aggregate tax - dry materials	per tonne	2.00	2.00	0.0	SR
	Scord Quarry Aggregate tax - coated materials	per tonne	1.90	1.90	0.0	SR
	Scord Quarry Callout charge	per occasion	as current price list	as current price list		SR
Rural Quarry Materials	Quarry materials (including aggregate tax)	per tonne	as current price list	as current price list		SR
Roads Operations	Surface dressing treatment - single coat (mainland)	per square metre	3.54	3.58	1.1	SR
	Surface dressing treatment - double coat (mainland)	per square metre	7.08	7.15	1.0	SR
	Surface dressing treatment - single coat (isles)	per square metre	3.90	3.94	1.0	SR
	Surface dressing treatment - double coat (isles)	per square metre	7.80	7.88	1.0	SR
	Chargeable works - various, eg surfacing, sweeping, sign manufacture, drainage, inspections etc	at cost	At cost	At cost		SR
Public Toilets	Esplanade Toilets: Shower, Towel, Soap		4.00	4.50	12.5	NB
	Esplanade Toilets: Shower		2.00	2.50	25.0	NB
Hire of Council buses (Whalsay)	Hire of Council buses (including driver)	per mile plus	2.73	2.77	1.5	ZR
	9am to 5pm - Monday to Friday	per hour	26.08	26.47	1.5	ZR
	5pm to 10pm - Monday to Friday and 9am to 10pm - Saturday	per hour	39.12	39.71	1.5	ZR
	10pm to 9am - Monday to Saturday and all day Sunday	per hour	47.73	48.05	0.7	ZR
Green Deal Surveys	Carried out in accordance with the relevant Green Deal Code of Practice (CoP), the Energy Act 2011 and the Energy Performance of Buildings (Scotland) Regulations 2008. All areas, unified rate.	Per survey	155.00	225.00	45.2	NB
Garage	MOT Fee's - Set by the Vehicle and Operator Services Agency (VOSA). There's a maximum amount MOT test stations can charge. This depends on the type of vehicle. The maximum fee for a car is £54.85. A full list of charges can be found at: https://www.gov.uk/getting-an-mot/mot-test-fees	per MOT	Maximum amount set by VOSA	Maximum amount set by VOSA		OS
Inter-Island Air Services	Lerwick - Foula	Single fare	40.70	40.70	0.0	ZR
	Lerwick - Foula Island Resident	Return fare	40.70	40.70	0.0	ZR
	Lerwick - Skerries	Single fare	34.00	34.00	0.0	ZR
	Lerwick - Skerries Island Resident	Return fare	27.30	27.30	0.0	ZR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
	Lerwick - Papa Stour	Single fare	35.00	35.00	0.0	ZR
	Lerwick - Papa Stour - Island Resident	Return fare	27.30	27.30	0.0	ZR
	Lerwick - Fair Isle	Single fare	42.75	42.75	0.0	ZR
	Lerwick - Fair Isle - Island Resident	Return fare	40.70	40.70	0.0	ZR
Inter-Island Air Services	NOTE: discounted island resident fares are unchanged					
Taxi Licensing Charges	Taxi or Private Hire Car Drivers Licence		90.00	90.00	0.0	NB
	Taxi or Private Hire Car Licence (grant)		410.00	410.00	0.0	NB
	Taxi or Private Hire Car Licence (renewal)		137.00	137.00	0.0	NB
	Deposit on Taxi/PHC Licence Plates		32.00	32.00	0.0	NB
	Vehicle Inspection		35.00	35.00	0.0	NB
	Re - Test		11.00	11.00	0.0	NB
	Installation of meter		35.00	35.00	0.0	NB
	Check and Calibrate meter		17.00	17.00	0.0	NB
	Replacement drivers I.D. Badge		7.00	7.00	0.0	NB
	Replacement Licence (Driver or Car)		7.00	7.00	0.0	NB
Bus Services	To Sumburgh Airport		2.70	2.80	3.7	ZR
	To Sumburgh		2.70	2.80	3.7	ZR
	To Sandwick		2.10	2.20	4.8	ZR
	To Cunningsburgh		1.80	1.90	5.6	ZR
	To Walls		2.70	2.80	3.7	ZR
	To Bixter		2.40	2.50	4.2	ZR
	To Weisdale		2.10	2.20	4.8	ZR
	To Hillswick		3.60	3.70	2.8	ZR
	To Mossbank		3.00	3.10	3.3	ZR
	To Toft		3.00	3.10	3.3	ZR
	To Brae		2.70	2.80	3.7	ZR
	To Scalloway		1.60	1.70	6.3	ZR
	To Lerwick Town Service		1.00	1.10	10.0	ZR
Bus Services	NOTE: discounted multi travel tickets are available offering 20% reduction on fares. The National Concessionary Travel scheme provides Scotland-wide free bus travel for elderly and disabled persons. Also, young persons 16 to 18 years old receive one third off full adult fare on all Scotland-wide bus services. Half fares are payable to children aged between 5 and 16 years old.					
Hire of Council Buses (Lerwick)	9am to 5pm - Monday to Friday		£1.50 per mile for all hires plus £11.50 per hour	£1.50 per mile for all hires plus £12.00 per hour		ZR
	5pm to 10pm - Monday to Friday and 9am to 10pm - Saturday		£1.50 per mile for all hires plus £17.00 per hour	£1.50 per mile for all hires plus £18.00 per hour		ZR
	10pm to 9am - Monday to Saturday and all day Sunday		£1.50 per mile for all hires plus £21.00 per hour	£1.50 per mile for all hires plus £22.00 per hour		ZR

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT code*
Disabled Parking Badge (Blue Badge) Charges	New Badge Issue		13.50	13.50	0.0	NB
	Badge Renewal		13.50	13.50	0.0	NB
	Replacement for Lost/Stolen Badge		5.00	5.00	0.0	NB
	Fast Tracked Badge		16.00	16.00	0.0	NB

*** VAT code explanation**
ZR = Zero Rated (VAT Code 0)
SR = Standard Rated (Vat code 1)
NB = Non Business (VAT code 3)
EX = Exempt (VAT code 2)
OS = Outwith Scope (VAT code 8)

**Environment and Transport Committee****24 November 2015**

Environment and Transport Committee - Business Programme – 2015/16	
GL-51-15-F	
Team Leader – Administration	Governance and Law Corporate Services

1.0 Summary

- 1.1 The purpose of this report is to inform the Committee of the planned business to be presented to Committee for the financial year to 31 March 2016 and discuss with Officers any changes or additions required to that programme.

2.0 Decision Required

- 2.1 That the Committee considers its business planned for the financial year to 31 March 2016 and RESOLVES to approve any changes or additions to the Business programme.

3.0 Detail

- 3.1 The Council approved the Council's Meeting Dates and Business Programme 2015/16 at its meeting on 17 December 2014 (Min Ref: 108/14).
- 3.2 It was agreed that the Business Programme would be presented by Committee Services to the Council and each Committee, on a quarterly basis, for discussion and approval.
- 3.3 The manner in which meetings have been scheduled is described below:
- Ordinary meetings have been scheduled, although some have no scheduled business at this stage. Where there is still no scheduled business within 2 weeks of the meeting, the meeting will be cancelled;

- Special meetings may be called on specific dates for some items – other agenda items can be added, if time permits;
 - PPMF = Planning and Performance Management Framework meetings have been called for all Committees and Council once per quarter. These meetings are time restricted, with a specific focus on PPMF only, and therefore no other business will be permitted on those agendas;
 - Budget = Budget setting meetings – other agenda items can be added, if time permits, or if required as part of the budget setting process; and
 - In consultation with the Chair and relevant Members and Officers, and if required according to the circumstances, the time, date, venue and location of any meeting may be changed, or special meetings added.
- 3.4 The Business Programme for 2015/16 will be presented by Committee Services to the Council and each Committee, on a quarterly basis, for discussion and approval, particularly in relation to the remaining projects and reports which are listed at the end of the business programme page for each Committee, as still to be scheduled.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – The recommendation in this report is consistent with the following corporate priorities:

Our Corporate Plan 2013-17

- To be able to provide high quality and cost effective services to people in Shetland, our organisation has to be run properly.
 - Fully align the timetables, time spans and approaches for financial planning relating to the medium term yearly budgeting with Council, directorate and service planning.
- 4.2 Community /Stakeholder Issues – The Business Plan provides the community and other stakeholders with important information, along with the Council's Corporate and Directorate Plans, as to the planned business for the coming year.
- 4.3 Policy And/Or Delegated Authority – Maintaining a Business Programme ensures the effectiveness of the Council's planning and performance management framework. The Business Programme supports each Committees' role, as set out in paragraph 2.3 of the Council's Scheme of Administration and Delegations, in monitoring and reviewing achievements of key outcomes within its functional areas, whilst ensuring best value in the use of resources is met to achieve these outcomes within a performance culture of continuous improvement and customer focus.

4.4 Risk Management – The risks associated with setting the Business Programme are around the challenges for officers meeting the timescales required, and any part of the business programme slipping and causing reputational damage to the Council. Equally, not applying the Business Programme would result in decision making being unplanned and haphazard and aligning the Council's Business Programme with the objectives and actions contained in its corporate plans could mitigate against those risks.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial – There are no direct financial implications in this report, but indirect costs may be avoided by optimising Member and officer time.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5.0 Conclusions

5.1 The presentation of the Business Programme 2015/16 on a quarterly basis provides a focussed approach to the business of the Committee, and allows senior Officers an opportunity to update the Committee on changes and/or additions required to the Business Programme in a planned and measured way.

For further information please contact:

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17 November 2015

List of Appendices

Appendix 1 – Environment and Transport Committee Meeting Dates and Business Programme 2015/16

Background documents:

SIC Report GL-20-F: SIC Business Programme and Diary of Meetings 2015/16

<http://www.shetland.gov.uk/coins/Agenda.asp?meetingid=4382>



Environment and Transport Committee - Meeting Dates and Business Programme 2015/16 as at Tuesday, 17 November 2015

Environment and Transport Committee			
<i>D= Delegated R=Referred</i>			
Quarter 1 1 April 2015 to 30 June 2015	Date of Meeting	Business	
		Inter Island Ferry Fares Review	D
		ASN & Social care transport review	D
		Transport Planning Service Restructuring	R EJCC 27 Apr P&R 4 May
		Contract Standing Orders - Giera	D
		Contract Standing Orders - Fivla	D
		Carbon Management Plan	R P&R 4 May SIC 13 May
	<i>PPMF</i> 25 May 2015 3.30 p.m.	Management Accounts – Quarter 4	D
		Development Services Directorate Performance Report: 12 Month/4th Quarter 2014/15	D
		Infrastructure Directorate – Performance Overview – Quarter 4	D
		Infrastructure Directorate Plan – Integrated and Formatted Final Edit	D
		Committee Business Programme 2015/16	D
	<i>Ordinary</i> 15 June 2015 2 p.m.	Road Collaboration Report	D
		A970 Sumburgh to Lerwick Road at Levenwick: Possible Safety Improvements	D
		Exceptions to Contract Standing Orders for Work on Ferries	D
		Inter Island Ferry Fares Review	D
		Single Source Energy Supply Agreements – Update Report	D
		Installation of Small Scale Renewables at Council Properties	D
		Energy Recovery Plant/SHEAP Agreement	D
		Carriageway Condition of Shetland's Roads	D
Quarter 2 1 July 2015 to 30 September 2015	Date of Meeting	Business	
	<i>PPMF</i> 17 August 2015 3.30 p.m.	Management Accounts – Quarter 1	D
		Infrastructure Directorate – Performance Overview – Quarter 1	D
		Development Services Directorate Performance Report 3 Month/1 st Quarter 2015/16	D
		Committee Business Programme 2015/16	D



Environment and Transport Committee - Meeting Dates and Business Programme 2015/16 as at Tuesday, 17 November 2015

Environment and Transport Committee - continued

D= Delegated R=Referred

Quarter 3 1 October 2015 to 31 December 2015	Date of Meeting	Business	
	<i>Ordinary</i> 5 October 2015 2 p.m.	Shetland's Hydrogen Potential: Update Report	D
		SIC Energy Efficiency Action Plan 2015/2020	D
		Compliance with Standing Orders for Work on Ferries	D
		Funding for Green Projects/Carbon Management Plan	D
		Supply of Energy to Foula School – Update Report	D
		Proposal to Upgrade Streetlighting with LED Lanterns	D
		Shetland Inter Island Transport Strategy	
		Foula Ferry Contract Extension	
	<i>PPMF/Budget</i> 24 November 2015 2 p.m.	Infrastructure Services Directorate – Performance Overview – Quarter 2	D
		Development Services Directorate Performance Report – Quarter 2	D
		Committee Business Programme 2015/16	D
		Management Accounts – Quarter 2	D
		2016-17 Budget Proposals and Charges	R P&R 25 Nov
Quarter 4 1 January 2016 to 31 March 2016	Date of Meeting	Business	
	<i>Ordinary</i> 20 January 2016 2 p.m.	Traffic Regulation Orders	D
		Burial Grounds	D
		Pelican Crossing Consultation	D
		Esplanade 20mph Consultation	D
		National Road Development Guide (joint report with Dev)	R (P&R)
		Exception to Standing Orders Report	D
		Transport Infrastructure project, including Fixed Links	
		Smartcards (NEC)	
		Refresh Shetland Transport Strategy	
		2018 Northern Isles Lifeline Ferry Contract	



**Environment and Transport Committee - Meeting Dates and Business Programme 2015/16
as at Tuesday, 17 November 2015**

	<i>PPMF</i> 29 February 2016 3.30 p.m.	Management Accounts – Quarter 3	D
		Infrastructure Services Directorate - Performance Overview Q3	D
		Development Services Directorate Performance Report – Quarter 3	D
		Infrastructure Services Directorate Plan 2016-17	D
		Development Services Directorate Plan 2016-17	D
		Committee Business Programme 2016/17	D

Planned Committee business still to be scheduled - as at Tuesday, 17 November 2015

- Infrastructure Investment Plan (R Sinclair)
- Repair & Replacement Costings for Lifetime of Council Assets
- Sustainable Community Transport
- Street Lighting Update
- Peatland Restoration & Carbon (Delegated)

tbc = to be confirmed

PPMF = Planning and Performance Management Framework meetings – no other business to be added

Budget = Budget setting meetings – other items can be added if time permits

Ordinary = Ordinary meetings – other items can be added

Special = Special meetings arranged for particular item(s) – other items can be added if time permits

END OF BUSINESS PROGRAMME as at Tuesday, 17 November 2015

**Environment and Transport Committee****24 November 2015****Infrastructure Services Directorate Plan 2016/17****ISD-27-15-F****Report by : Director of Infrastructure Services****Infrastructure Services Department****1.0 Summary**

- 1.1 This report presents the Infrastructure Services draft Directorate Plan for 2016/17 which describes how the Directorate is going to deliver key actions, manage key risks and report and manage progress and performance across the coming year.
- 1.2 The 2016/17 Directorate Plan has been developed to take forward delivery of the Council's Corporate Plan and the agreed Medium Term Financial Plan.
- 1.3 Quarterly Progress Reports will be submitted to this Committee in line with the Councils Planning and Performance Management Framework (PPMF) to allow members to monitor and scrutinise the delivery and progress of the plan.

2.0 Decisions Required

- 2.1 That the Committee resolves to;
 - 2.1.1. Review and discuss the contents of the Directorate Plan and make any suggestions for amendment or further update.
 - 2.1.3 Delegate authority to the Director of Infrastructure Services to make any necessary adjustments to the plan to ensure it is fully aligned with the final version of the Corporate Plan approved by Council.

3.0 Detail

- 3.1 The Progress PPMF and constitutional arrangements require "managing" committees to develop and recommend updates of key plans and strategies and present these to Council for final approval.

- 3.2 The draft Directorate plan attached sets out the key aims, objectives, actions, performance measures and targets and risk management activities of the Directorate.
- 3.3 The Committee is invited to review and discuss the contents of the Directorate Plan and make any suggestions for amendment or further update.
- 3.4 The Draft Directorate Plan attached is formatted as a working document for Member and management business purposes. Once final versions are approved then further work will be done to produce versions that communicate key messages to the public, service users and partners.
- 3.5 2016/17 Service Plans for the Directorate are also being updated and are available on the Performance Management Section of the Councils Intranet Site.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of a well run organisation meeting the obligations of Best Value. The regular review and update of key plans is an important feature of the Councils PPMF and a specific action in the current Corporate Plan.
- 4.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.
- 4.3 Policy And/Or Delegated Authority –

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

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

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

(b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”
- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the

Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.

4.5 Equalities, Health And Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.

4.6 Environmental – NONE

Resources

4.7 Financial – The actions, measures and risk management, described in this report have been developed within the Target Operating Budgets for 2016/17 as set out in the Medium Term Financial Plan for the Infrastructure Directorate.

4.8 Legal – NONE

4.9 Human Resources - NONE

4.10 Assets And Property – NONE

5.0 Conclusions

5.1 The Infrastructure Services Directorate plan for 2016/17 has been updated as part of the planning and budgeting work done over the previous number of months. The Committee is now asked for final comments on its content before it is finalised and implemented.

For further information please contact:
Maggie Sandison, Director of Infrastructure Services
01595 744851
maggie.sandison@shetland.gov.uk
20 November 2015

Appendix

Infrastructure Services Directorate Plan for 2016/17

Infrastructure
2016-17 Directorate Plan

“Securing the Best for Shetland”

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Introduction

Every year, each Directorate within the Council produces a Directorate Plan for the following year. This Directorate Plan provides an overview of the Infrastructure Directorate for 2016/17. This plan contains information on major activities, aims, objectives, actions, targets, performance indicators and risks. Detailed activities for each Service within the Directorate are included in their individual Service Plans.

Directorate plans are approved at Service Committees and Council as part of the budget setting process.

Vision Statement

The Infrastructure Services Directorate is committed to the Vision of **“Securing the Best for Shetland”**.

For the Infrastructure Services Directorate Management Team this Vision means:

- providing quality services which are reliable and trustworthy and which meet the needs of our customers;
- being realistic about the resources we have to deliver our outcomes and being clear with the community what those resources can achieve;
- maintaining the assets we have already rather than developing, building or buying more;
- addressing Inequality – supporting those in most need and not making inequalities worse;
- contributing to and supporting remote and rural Shetland;
- protecting and improving the environment;

How we will deliver our Vision:

- delivering all our services safely;
- meeting our statutory requirements and delivering compliant services;
- being a caring employer by valuing and investing in our most important asset - our staff, and providing a positive workplace with training and career development;
- maintaining a ‘Can-do’ attitude;
- facilitating transformational change and challenging the way we do things;
- exploiting new technology, systems & opportunities to deliver the future supporting infrastructure for Shetland to achieve its outcomes
- anticipating the future needs of customers and developing our service accordingly using innovation to develop new solutions;
- creating an environment that enables the community and private sector to be empowered to deliver its own solutions;
- building relationships external to Shetland to achieve our outcomes and develop Shetland solutions for our issues;

- building positive relationships between Members and Officers in order to work together to deliver Corporate Plan outcomes.
- delivering Best Value and living within our means;

Drivers for Change -What we must do in 2016/17?

The Directorate's priorities are for our services to be:

- reliably delivering our day to day statutory services;
- maintaining our existing assets;
- placing our customers' needs at the forefront of our decision making whilst providing best value for the public funds invested in our services and infrastructure;
- developing long term plans for safe and sustainable transport solutions;
- reducing the environmental impact of our activities and making longer term plans to adapt to climate change.

The key aims for 2016/17 are:

- We will deliver our objectives to ensure Shetland Islands Council's Corporate Plan commitments are met.
- We will deliver the best possible service we can which balances needs and resources.
- We will provide clear and consistent communication to all staff, customers and partners in order to achieve the Directorate's priorities.
- We will be proactive in working with partners in order to secure better outcomes.
- We will ensure staff feel valued and supported particularly through periods of challenge and change.

The most immediate pressures on the Directorate are changes in our workforce so we need to continue to respond to the Staff Engagement Survey by implementing our Team, Service and Directorate action Plans. This and our workforce plans help us to respond to

- loss to private sector
- recruitment issues
- age demographic
- sex demographic
- reduced motivation and wellbeing of staff due to new and additional work pressures

- market forces and higher industry standard wages
- local housing issues causing recruitment problems
- perceived lack of career progression
- reduced opportunities for training and development
- perceived loss of job security

The Council needs to achieve financial sustainability and this budget pressure will continue to impact on our Directorate; so we need to:

- Plan for transformational change to meet the savings targets in the medium term financial plan to achieve the minimum 3.3% ongoing efficiency savings each year;
- prepare Business Cases for cyclical expenditure – 5 year capital programme;
- develop better contingency budgeting;
- reduce assets in line with available maintenance budgets;
- Invest in the Sullom Voe port infrastructure to deliver its life extension to 2050
- develop lifecycle costing for assets and plant and build in the costs for asset decommissioning into our charging regimes;
- secure external funding for Ferry Service and for ferry replacement programme;
- develop businesses models for asset investment and spend to save over longer periods based on borrowing finance;
- Delivering efficiencies to deliver our Services with reduced budget:
 - LED Street lighting project to reduce energy costs
 - Street Cleansing equipment
 - Weed control equipment
 - Salt Barn;
 - Energy Efficiency and carbon reduction projects
 - Capital Fleet replacement programme to deliver vehicle maintenance savings;
 - Energy Savings at Scord Quarry
- Collecting more of the money due to us from the services we deliver- in particular seeking that our fees reflect the real revenue and capital costs of services and we have no hidden subsidies

As the Directorate delivers a number of statutory services and some highly regulated services and legislative change is an ongoing driver for service change; so in this coming year we need to respond to changes in legislation:

- Zero waste to increase recycling and manage waste as a valuable resource and the subsequent changes to landfill legislation;
- Carbon reduction to reduce the environmental impact of Council activities and limit future financial penalties;
- New qualification regime for marine staff STCW qualification requirement and ongoing revalidation from January 2017;
- Accounting of Roads and infrastructure asset values;

The Directorate also considered the Building Budgets consultation exercise and have protected Ferry Services from further savings in 16/17 and also maintained resources for the frontline services delivering directly to the public.

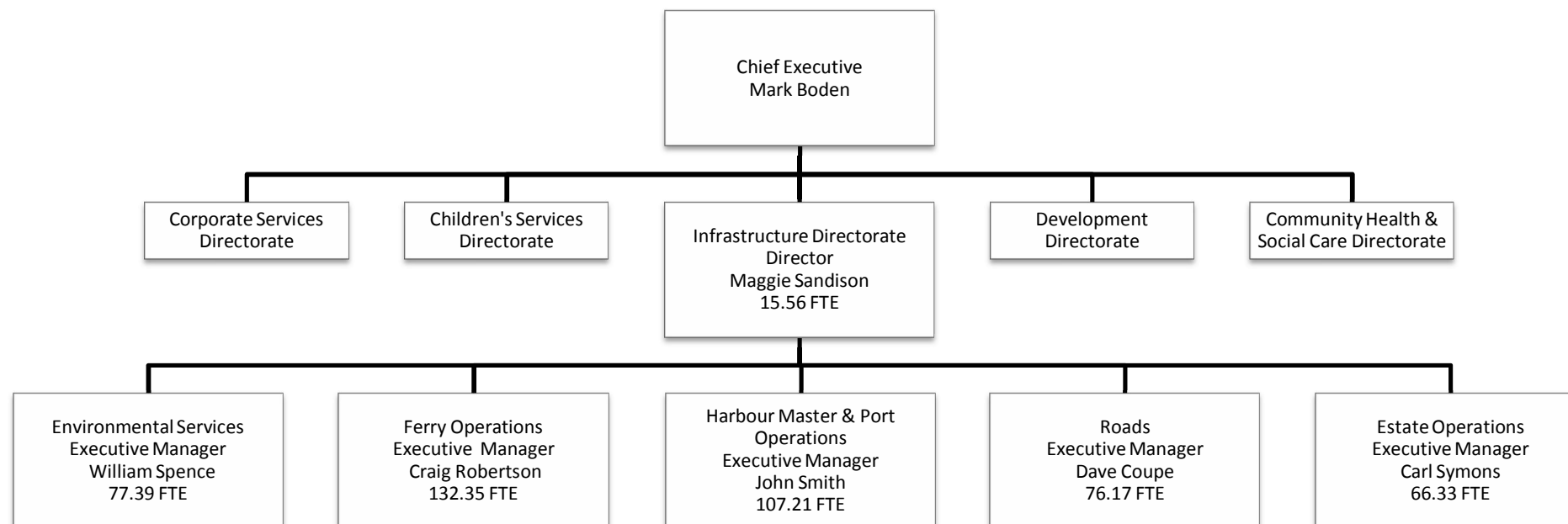
About Us

The Infrastructure Services Directorate was created as a result of the Council Organisation and Management Restructure in 2011. The Directorate comprises a number of regulatory, statutory, front-line and corporate functions.

Who We Are

The Infrastructure Services Department is lead by the Director of Infrastructure (Maggie Sandison) and consists of 5 Services: Environmental Services, Ferry Operations, Harbour Master & Port Operations, Roads, and Estate Operations

Organisational Chart



Budgeted FTE for 2016/17

Locations

The Infrastructure Services Department supports and delivers services across the whole of Shetland - staff are working from ferries, ports, burial grounds, toilets, workshops, garages, airport, quarry and depots across Shetland. The main office locations are Gremista, Lerwick where the Director, Environmental Services, Roads and Estate Operations are based. Charlotte House, Lerwick is the office for Environmental Health and Trading Standards and our Ferry Operations and Ports Operations are based at Sellaness.

Governance

The Infrastructure Services Department reports to the Environment and Transport Committee, Harbour Board and Licensing Committee. The Department's performance is reported to Environment and Transport Committee and Harbour Board 4 times per year.

Regulation and Compliance

Services within the Directorate are inspected by a number of regulators - the marine functions are assessed for compliance by the MCA and Lloyd's Register, the CAA audits the airport, SEPA licences are held for the Landfill Site and Energy Recovery Plant, the Food Standards Agency Scotland assess the service standards and level of compliance of the Environmental Health and Trading Standards Services and the fleet services are assessed by the DVSA.

What We Do

Environmental Services, responsible for:

- Environmental Health – Food safety, control of noise and other nuisances, pest control, animal welfare, pollution control;
- Trading Standards – consumer protection providing customer advice on their rights and how to avoid scams and fraud;
- Waste services - refuse collection, street cleansing, recycling, burial grounds, landfill and energy recovery plant operation.

Ferry Operations Service, responsible for:

- Resources – ticketing, booking, revenue security, customer information, crewing and rostering;
- Marine – ensuring vessels are manned, equipped and operated safely;
- Engineering - maintenance and repair of ferries, and linkspans.

Harbour Master & Port Operations, responsible for:

- Harbourmaster – safe operation of Council ports and harbours;
- Towage – operating and manning tugs;
- Port engineer - maintenance and repair of SIC piers, ports and infrastructure and harbour craft;
- Marine engineering - maintenance and engineering of SIC tugs.

Roads, responsible for:

Maintenance – maintenance of all public roads, footways, winter maintenance service and general construction works;
Asset and Network– management and co-ordination of road works, maintenance and improvement of street lighting, barriers and signs, road resurfacing and surface dressing and operation of scord quarry;
Design - the design and construction management of road refurbishment and new projects.

Estate Operations, responsible for:

Building Services – property maintenance and repair, grounds maintenance and public toilets;
Fleet – vehicle and plant management, servicing and maintenance and bulk fuel facilities;
Carbon Management - carbon and energy management including energy efficiency projects.

Our Customers

The Roads Service maintains 652 miles of road in Shetland

The Roads Service maintains approximately 4000 street lights

The Roads Service undertakes analysis of 32 road traffic injury accidents on average each year

The Roads Service grits over 300 miles of road on 60 days in the average year

The Ferry Service operates 12 ferries (2nd largest fleet in Scotland) making 46,000 timetabled crossings to and from 8 islands carrying 786,000 passengers and 364,000 vehicles each year

The Port Operations maintain 19 ports and Harbours and 16 dedicated ferry terminals across Shetland

The Port Operations will provide a towage service to 94 tankers in 2016/17

Estate Operations maintains 250 vehicles and plant in the garage and carried out 2,088 jobs last year.

Estate Operations maintains 125,325m² of buildings comprising of 20 Social Work facilities, 29 Primary Schools, 7 Secondary Schools, 2 Colleges, 6 Children's Services facilities, 20 offices and 42 other premises.

Estate Operations responded to 534 emergencies and carried out 7,029 jobs across the Council's built estate last year.

Estate Operations provides 22 public toilets and we estimate that these will use 6,310 toilet rolls this year.

Estates Operations provides grounds maintenance to 1,394 plots across Shetland and cuts 399,553m² of grass per year.

Estate Operations delivered energy efficiency upgrades to 137 private Shetland households who were categorised as fuel poor last year and plans to deliver 150 more in 2016/17.

Environmental Services collects 6,081 tonnes of household waste from 10,814 households

Environmental Services turned 23,561 tonnes of waste into 50,993,950 KWH heat for the district heating scheme last year

Environmental Services monitors food safety in 495 food businesses

Environmental Services issued 973 health certificates for businesses to be able to export their food product outside the EU

Our Costs and Income

For the financial year 2016/17 the General Fund budget for the Directorate includes 370 full time equivalent staff, £20.6 million net revenue expenditure and £5 million capital expenditure. The Harbour Account budget includes 107 full time equivalent staff, £10.5 million net revenue income and £2.5 million capital expenditure. The Shetland Gas Plant contribution is anticipated to be £693K in 2016/17.

General Fund Services	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Directorate	17.80	1,158,495	(52,050)	1,106,445	0
Environmental Services	77.39	7,446,227	(-4,350,287)	3,095,940	280,000
Ferry Operations	132.35	13,710,977	(-2,239,408)	11,471,569	500,000
Roads	76.17	10,745,272	(-6,661,641)	4,083,631	1,671,247
Estate Operations	66.33	4,075,769	(-3,232,391)	843,378	2,553,637
Infrastructure Services Total	370.04	37,136,740	(16,535,777)	20,600,963	5,004,884

Harbour Account	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Harbour Master & Port Operations	107.21	18,132,015	(-28,662,323)	(-10,530,308)	2,465,000
Shetland Gas Plant Contribution	0	0	(-693,448)	(-693,448)	0
Harbour Account Total	107.21	18,132,015	(29,355,771)	(11,223,756)	2,465,000

Funding and resources

The Infrastructure Directorate has made savings of £7 million since 2012/13 including £449k for 2016/17 which is £43k more than the savings required to achieve the Infrastructure Services target operating budget set out in the Council's Medium Term Financial Plan. Infrastructure Services accounts for 19% of the overall Council General Fund budget and 100% of the Harbour Account budget.

Aims and Objectives

Corporate Plan Priorities	Supporting Directorate Service Activities
Complete and move into the new Anderson High School and Halls of Residence	<p>Road Service: Complete the AHS access road construction project</p> <p>Estate Operations: support project team with Facilities Management and construction expertise as required through the project</p>
Provide the quality transport services within Shetland and push for improvements on transport services to and from Shetland	<p>Infrastructure Directorate: Provide project support to interisland transport project to secure Scottish Government funding for inter island transport services and achieve commitment of Scottish Government Capital expenditure for Ferry Replacement Programme, air service infrastructure and/or fixed links;</p> <p>Roads: Maintain the Road Asset</p> <p>Complete the Trondra Bridge Painting</p> <p>Complete the North Road Reconstruction :phase 1</p> <p>Complete the Sustrans funded improvement projects- if bids are successful.</p> <p>Ferry Services: Deliver a Ferry Replacement Programme</p> <p>Project manage the m.v. "Fivla" Life extension</p>

Directorate Aims/Priorities	Objectives/Actions	Links to Corporate Plan
Delivering our services safely and reliably and Invest in the Sullom Voe port infrastructure to deliver its life extension to 2050	Replace VTS Radar at Sullom Voe to maintain safe operations	“20 by 20” 6- procurement 16- prioritised spending
Clarify the council’s future role in the Port of Sullom Voe and	Take a robust business model approach to ensure we will see the best possible returns on investments.	Corporate Plan action
Complete the Scalloway Harbour Business Plan	Complete the business plan and develop a delivery project for ensuing projects	“20 by 20” 16- prioritised spending
Maintaining our existing assets	Project manage the repairs to the Town Hall windows Complete the Business Case for Toft Pier Complete the Business Case for Levenwick Road	“20 by 20” 16- prioritised spending
Carbon Management and energy efficiency actions	Deliver Carbon and efficiency projects as identified in the Carbon Plan LED Streetlighting replacement Project Scord Quarry Plant replacement	“20 by 20” 17- Environment

Infrastructure Directorate Plan 2016/17

Legislative Changes	New qualification regime for marine staff STCW qualification requirement and ongoing revalidation from January 2017; Burial Grounds	"20 by 20" 5-Governance
Plan for transformational change to achieve the 3.3% savings required in the medium term financial plan	Support Transport Planning's aim to secure external funding for interisland transport through additional project resources Review all services to consider what can be stopped or where cost recovery can be achieved.	"20 by 20" 4- Financial management and Transport Priority

Previous Actions Completed in 2015/16

See Appendix 1 to Performance report ISD-26-15-F		

Contact Details

Environmental Services Gremista Lerwick ZE1 0PX and Charlotte House Commercial Road Lerwick ZE1OLX 01595 744891/ 745250	Ferry Operations Port Administration Building Sella Ness Sullom Voe ZE2 9QR e-mail: ferries.admin@shetland.gov.uk 01806 244 232	Harbour Master & Port Ops Port Administration Buildings Sella Ness Sullom Voe ZE2 9QR e-mail: ports@shetland.gov.uk 01806 244 232	Roads Gremista Lerwick ZE1 0PX e-mail: roads@shetland.gov.uk 01595 744866	Estate Operations Gremista Lerwick ZE1 0PX e-mail 01595 744100
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Appendix A - Projects and Actions - Infrastructure Directorate Plan

NOTE: In the final version of this appendix, any of the 50 Corporate Plan "interim outcomes" that DON'T have a Directorate action will be removed. Only those "interim outcomes" headings supported by the directorate will be included.

Generated on: 17 November 2015

OUR PLAN 2016-2020

A) YOUNG PEOPLE


1) New Anderson High School	The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective school service.
2) Vulnerable Children and young people's opportunities	Children and young people, particularly those from vulnerable backgrounds, will be accessing the learning and development opportunities that allow them to best fulfil their potential.
3) Shetland Learning Partnership	Shetland Learning Partnership will be delivering important opportunities for young people to gain workplace experience and vocational qualifications while at school, equipping them with the skills to enable them to get jobs or continue into further education.
4) Protecting vulnerable children and young people	Vulnerable children and young people in need of our care and support will be protected from harm.
5) Listen to young people	Young people will feel that their voices are being heard by the council, having regular opportunities to put forward their thoughts on the issues that affect them.
6) Physical and cultural activities	More children will be taking part in physical and cultural activities – developing healthy lifestyles for playing a full and active part in Shetland community life.

B) OLDER PEOPLE

1) Technology	Increased use of technology will be helping us provide care for the most vulnerable and elderly in our community.
2) Independent living	Older people and people who are living with disabilities (including learning disabilities) or long-term conditions will be getting the services they need to help them live as independently as possible.
3) Direct payments & personal budgets	More people will be able to get the direct payments and personal budgets that they want, so they can make the best choices for their own lives.
4) Support	People will be supported to look after and improve their own health and well-being, helping them to live in good health for longer.

5) Integrated Health and Social Care services

Our Integrated Health and Social Care services will be delivering the services people need, improving standards of care and keeping people healthier for longer.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP122 Prescription costs	Accelerate activity to ensure that prescribing is affordable and sustainable	Likely to meet or exceed target 	Planned Start	01-Apr-2016	<div>0%</div>	Not yet started	Infrastructure Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				

C) ECONOMY & HOUSING

1) Promote enterprise	We will have an economy that promotes enterprise and is based on making full use of local resources, skills and a desire to investigate new commercial ideas.
2) Diverse businesses	We will have a culture of helping new businesses to start up and businesses to grow, as well as having a thriving 'social enterprise sector' of businesses that give something back to the community.
3) Skills diversity	There will be opportunities for people with all levels of skills, and there will be a close match between the skills that businesses need and those that the trained workforce have.
4) Development funds	We will be investing development funds wisely to produce the maximum benefit for Shetland's economy.
5) Tertiary education	The tertiary education, research and training project will have created an effective model for providing excellent services to our learners
6) Sullom Voe future	We will have made the council's future role in the port of Sullom Voe clear and we will be seeing the best possible returns from our investments.
7) Housing supply	We will have increased the number of houses in Shetland, with a range of options that are affordable and achievable for all.

D) COMMUNITY STRENGTH

1) Community support	Communities will be supported to find local solutions to issues they face.
2) Empowerment	People in Shetland feeling more empowered, listened to and supported to take decisions on things that affect them and make positive changes in their lives and in their communities.
3) Volunteering	The strengths of individuals and communities will be built on, with increased levels of volunteering across Shetland where possible.
4) Community ownership	Communities will be taking ownership of community assets and putting them to best use, as set out in the Community Empowerment (Scotland) Act.

5) Vulnerable people's opportunities

People, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.

E) CONNECTION & ACCESS

1) Community transport solutions

There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP068 Small ports development/maintenance plan	Small ports development/maintenance plan developed to decide future of these assets	Likely to meet or exceed target 	Planned Start	02-Mar-2015	<div><div>40%</div></div>	Toft pier option appraisal report developed.	Harbour Master & Port Operations
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Oct-2015			
			Completed Date				

2) Broadband

More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland.

3) Efficient fares



People booking and paying for journeys on our buses and ferries using efficient and effective systems.

4) Fairer fares


On ferries and air services there will be a system of fares that helps people on lower incomes travel to and from, and within, Shetland.

5) Sustainable transport arrangements

Our communities will feel better connected using new community transport solutions developed by communities themselves.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
HF01 Bigga Life Extension	Establish spare engine parts stock & propeller blades.	Likely to meet or exceed target 	Planned Start	01-Dec-2014	<div><div>75%</div></div>	Propellers have been fitted, engines and gearboxes to be installed by February 2016	Ferry Operations
			Actual Start	01-Dec-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
HF02 Fivla Life Extension	Install 3 new generators and new navigation equipment, shot blast exterior metal, Take out internal linings to check metal work behind it, and replace linings	Likely to meet or exceed target 	Planned Start	01-Nov-2015	<div><div>10%</div></div>	Started 01/11/2015	Ferry Operations
			Actual Start	01-Nov-2015			
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				


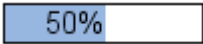
6) Internal transport investment	We will have a clearer understanding of the options and the investment needed to create a sustainable internal transport system over the next 50 years.					
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Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP067 Develop the Scalloway Harbour business plan	Investigate options for developing Scalloway Harbour and present reports to members	Likely to meet or exceed target 	Planned Start	02-Mar-2015		Reviewed the project brief from the Harbour Board Seminar on 18 June . Presented draft strategic case at staff training seminar on 9th July 2015.	Harbour Master & Port Operations
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	07-Feb-2016			
			Completed Date				



7) External transport systems	There will be a programme of potential changes to our long-term external transport systems. This will aim to meet our economic-growth needs and will be set within a realistic funding programme.					
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F) OUR "20 BY '20"


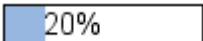
01) Leadership & Management	Our staff will have the highest possible standards of leadership and management, helping to create a culture that makes sure we achieve the things set out in this plan.
02) Staff value & motivation	Our staff will feel valued for their efforts and want to stay with us because they feel motivated to do their very best every time they come to work.
03) Shetlands "voice"	We will have made Shetland's voice heard, with regular and meaningful lobbying of Scottish and UK governments and EU bodies on important issues affecting the islands.
04) IT equipment & systems	Modern IT equipment and systems will be supporting new ways of working, helping services run efficiently and effectively.
05) Standards of governance	High standards of governance, that is, the rules on how we are governed, will mean that the council is operating effectively and the decisions we take are based on evidence and supported by effective assessments of options and potential effects.
06) Financial management	Excellent financial management arrangements will make sure we are continuing to keep to a balanced and sustainable budget, and are living within our means.
07) Procurement	Our arrangements for buying goods and services will be considered to be efficient and provide ongoing savings.



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP214 Vehicle and plant replacement	Develop decision making matrix for vehicle and plant replacement, once Asset Investment Plan funding agreed in December 14	Likely to meet or exceed target 	Planned Start	01-Apr-2015		The replacement periods by vehicle category are set out in section 4.4 (Table 1) of the Service Need Case – Vehicle and Plant Replacement Programme and will form part of the forthcoming overarching Fleet Policy. A further review of Driver policy and risk (run by Zurich) has been incorporated into this policy.	Estate Operations
			Actual Start	25-May-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				


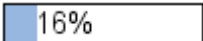
08) Efficient	We will be working in a more effective way, allowing us to cope with reduced resources. Processes that add no obvious value will have been replaced with more proportionate approaches based on effectively managing risks.
09) Customer care	People who use our services will experience excellent standards of customer care.
10) Communcation	Our staff and the public will feel more informed about the council's activities, through excellent communications systems.
11) Risk management	Our approach to managing the risks we face will have resulted in a more risk-aware organisation that avoids high-risk activities.
12) Performance management	Our performance as an organisation will be managed effectively, with high standards being applied to the performance of staff and services. Poor performance will be dealt with, and good service performance will be highlighted and shared.
13) Workforce planning	We will have found ways of filling our 'hard to fill' posts and increased the number of ways that young people can join our workforce.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP064 Workforce plan	Put in place multi-skilling training programmes to address skill gaps and long term succession planning.	Likely to meet or exceed target 	Planned Start	29-Aug-2014		Ongoing. Multiskilling programme ongoing with five operatives retrained and one ongoing. Two recent Apprenticeship graduates were successful at interview and are now employed within Estate Operations (one permanent and one temporary). Building Services have taken on one new Apprentice and Fleet are due to do so. One operative has taken flexible retirement and he will help train Apprentices.	Infrastructure Services Directorate
			Actual Start	29-Aug-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2017			
			Completed Date				

- 14) Equality The needs of the most vulnerable and hard-to-reach groups will be identified and met, and services will be targeted at those that need them most.
- 15) Assets We will have a better understanding of the number of assets we can afford with the resources we have available, and will have reduced the number of buildings we have staff in.
- 16) Prioritise spending We will have prioritised spending on building and maintaining assets and be clear on the whole-of-life costs of those activities, to make sure funding is being targeted in the best way to help achieve the outcomes set out in this plan and the community plan.
- 17) Carbon reduction We will have reduced the effect we make on the local environment, particularly reducing carbon emissions from our work and buildings.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
HN01 Waste Strategy Implementation	The waste Strategy was to be built around the Waste Scotland Regulation and the introduction of the Industrial Emissions Directive for the Energy Recovery Plant.	Significant issues, likelihood of failing to meet target 	Planned Start	01-Oct-2014		The SIC is currently in discussion with the Scottish Government, Zero Waste Scotland and SEPA to find the best practice for Shetland. Until the way forward is decided Zero Waste Scotland are supportive that we should not commit ourselves to a strategy which is not adaptable to change. This remains the current state. We continue to have meetings with Government, Zero Waste Scotland and SEPA to find the best solution.	Environmental Services
			Actual Start	01-Oct-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
HN02 COWIE report	Implement the recommendations for the COWIE report into District heating and Energy Recovery Plant	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Jul-2014		Current discussions ongoing towards implementation decisions. The purpose of the COWI report was to look at the feasibility of having the district heating and the ERP operating under one. As a result of the report SHEAP are remaining as they are and the ERP remains to operate as a heat provider for SHEAP.	Environmental Services
			Actual Start	01-Jul-2014			
			Original Due Date	31-Jan-2016			
			Due Date	31-Jan-2016			
			Completed Date	05-Oct-2015			

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP217 Carbon Management Plan – Implementation	To implement the actions, programmes and projects set out in the Carbon Management Plan	Likely to meet or exceed target 	Planned Start	01-Apr-2015		The items listed on the action plan are in the process of being put in place. The Project Board met in August and agreed action plan priorities. Various projects under the CMP heading have been initiated and are ongoing.	Estate Operations
			Actual Start	04-May-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2020			
			Completed Date				

18) Debtor management	We will be collecting more of the money due to us for the services we provide.
19) Spend to save	More money will be going towards 'spend to save' initiatives, providing resources to fund innovative ways of working that save money but help us achieve our desired outcomes.
20) Creativity and Innovation	We will be an organisation that encourages creativity, expects co-operation between services and supports the development of new ways of working.

Appendix B - Council-wide Indicators - Infrastructure compared with Whole Council

NOTE: 2015/16 figures are "to date"

Generated on: 19 November 2015

Code & Short Name	Date Range 1				(past) Performance & (future) Improvement Statements
	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	
OPI-4A Staff Numbers (FTE) - Whole Council	2474	2248	2190	2168	
OPI-4A-H Staff Numbers (FTE) - Infrastructure Directorate	499	447	433	436	Performance: Staff numbers have remained steady, although recruitment problems are causing temporary difficulties in some areas Improvement: A workforce planning exercise is underway to predict and minimise future problems.
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	3.6%	
OPI-4E Overtime Hours - Whole Council	71,644	56,552	64,738	40,284	Overtime and Overtime budgets are devolved to departmental level. Overtime is often the most cost effective way to utilise existing teams and ensure prompt service to our customers.
OPI-4E-H Overtime Hours - Infrastructure Directorate	53630	46600	48668	29851	Performance: Overtime remains within budget but recruitment problems in some areas have resulted in reliance on overtime to deliver core services Improvement: Overtime is always done as a best-value option after consideration of alternatives, the workforce planning exercise will help minimise reliance on overtime in the future.
H01 FOISA responded to within 20 day limit - Infrastructure Services	95%	88%	93%		Performance: Ensuring requests are responded to within mandatory target timescale. Improvement: Aim to have more information made public so there is less need for the public to make FOI requests.

Appendix C - Key Directorate Indicators - Infrastructure Directorate Plan

Generated on: 17 November 2015

	Previous Years		Current year (to date)		
Code & Short Name	2013/14	2014/15	2015/16		(past) Performance & (future) Improvement Statements
	Value	Value	Value	Target	
HN02 Food Hygiene Inspection Programme completed	88%	87%		23%	Performance: The figures show that we are on target. Food business inspections are however, not evenly distributed throughout the year. Improvement: Staff reductions combined with an increase in demand in other areas of the service mean that improvement will be a challenge. The service may not achieve target for 2015/16. A new trainee post has been approved however it is unlikely that we will have a new staff member in post before January 2016.
HN03 Premises achieving PASS standard in Food Hygiene Information Scheme	84%	77%			Performance: There will be little change in the percentage of premises which achieve a Food Hygiene Information Scheme Pass. This is due in part to lack of staff and increase in demand for the service. Improvement: Those premises not achieving a PASS take more officer time and effort for which there are no resources at present.
HF10a Lost sailings by cause - Weather	515	313	0	170	Due to summer period no adverse weather experienced
HF10b Lost sailings by cause - Breakdown	63	106	87	0	Sailings lost due to injectors on Dagalien being replaced.
HF10c Lost sailings by cause - Crew	36	22	14	0	Performance: This was the result of sickness, affecting several crew, where no replacement could be found for that day Improvement:
HF10d Lost sailings by cause - Other	6	145	0	0	
HF10T Lost sailings - TOTAL	620	586	101	170	All 6 lost sailings due to Dagalien Injectors being replaced
HF11 Overall Ferry Availability		99.11%	99.7%		Performance: 17,169 out of 17,175 runs were completed, also a number of emergency runs were done in the period. Improvement: see Improvement statements for individual indicators (above)
HH01a Tingwall Airport Landings - Islanders		649	247		Performance: Increased landings due, in part to resumption of regular, scheduled flights to Foula and Papa Stour. Improvement: Planned resumption of regular scheduled flights to Out Skerries.
HH01b Tingwall Airport Landings - Air Ambulance		40	21		Performance: Improved dialogue with operators highlighting the range and quality of the services available at the airport and about the airport's flexible working arrangements. Improvement: Continued dialogue with operators to keep them appraised of the airport's services and availability.

	Previous Years		Current year (to date)		
Code & Short Name	2013/14	2014/15	2015/16		(past) Performance & (future) Improvement Statements
	Value	Value	Value	Target	
HH01c Tingwall Airport Landings - Other		105	29		Performance: Improved dialogue with both commercial operators and the General Aviation community highlighting the range and quality of the services available at the airport. Improvement: Continue to improve the dialogue with all parties and keep them apprised of the airport's services and availability.
HH01T Tingwall Airport Landings - TOTAL		794	297		Performance: A number of factors outwith the control of the airport, i.e. improved weather conditions, contributed to increased landings overall. Improvement: The airport will use new and established means to promote the services available.
HH02 Council Energy Consumption MWh	100,324	97,174	45,912		Performance: Reducing energy usage saves Council budgets and reduces CO2. NOTE change to Q1 figure, downwards from 24,560 following receipt of more detailed data. Improvement: Action plan to reduce energy usage is being implemented using spend to save funding and green loans.
HH03 Tonnes of CO2 from council operations	30,182	29,792	13,764		Performance: The Council has a statutory duty to reduce CO2. Q1 figured revised down from 7,547 due to revision of the electricity grid emissions factor in 2015 Improvement: Action plan to reduce CO2 is being developed and implemented
HH04 Non-compliance ("Serious" audit comments) with Audit regimes - CAA, FSA, MCA		0	0		Performance: Achieving no major non-conformities at audit demonstrates good management practice and systems Improvement: Management systems are in place to ensure our service meet the compliance standards for our external auditors
HH01 % compliance with Standing Orders			100%		Performance: 100% compliance indicates that the Councils systems are robust and will provide assurance to audit Scotland that financial systems are effective. Improvement: An action plan has been implemented to address previous non-compliance and Management systems and monitoring is in place
HN04 Amount of household waste collected (tonnes)	9,793	10,027		10,760	Performance: Increase in tonnage in 1st quarter is mainly due to green waste being collected. Improvement: New vehicles have reduced breakdown down time making service more efficient
HN05 Percentage of household Waste recycled	11.2%	9.1%		10.5%	Performance: Decrease in recycling due to kerbside collection in Lerwick and Scalloway stopping. Improvement: Public making better use of bring sites in particular textile banks.



Directorate Performance Indicators from the Local Government Benchmarking Framework

Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
ENV1 Gross cost of Waste collection per premises				12/13	176.72	32		<p>Performance Statement: The cost of waste collection has reduced as staff numbers have reduced – the distance travelled and the need to provide island collections means the service is more expensive, also the use of wheeled bin is not commonplace and this could reduce resources required for service</p> <p>Improvement Statement: The service is being reviewed as part of the new waste strategy and efficiency measures are being considered in designing the new service.</p>
				13/14	146.66	32		
				14/15	124			
ENV1a Net cost per Waste collection per premises				12/13	144.16	32		<p>Performance Statement: The cost of waste collection has reduced as staff numbers have reduced – the distance travelled and the need to provide island collections means the service is more expensive. The commercial waste service has not been highly regulated and some recovery of costs may be lost</p> <p>Improvement Statement: The service is being reviewed as part of the new waste strategy and efficiency measures are being considered in designing the new service including achieving better commercial waste recovery.</p>
				13/14	128.72	32		
				14/15	109		30	



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
ENV2 Gross cost per Waste disposal per premises				12/13	325.69	32		Performance Statement: The Council runs a landfill and a energy recovery plant and there is no market provision on the island to create competitive options for disposal Improvement Statement: A review of district heating and the energy recovery plant is ongoing and this may change the disposal costs
				13/14	172.37	30		
				14/15	205		28	
ENV2a Net cost per Waste disposal per premises				12/13	58.35	2		Performance Statement: The Service has been trying to develop a cost recovery model for commercial waste disposal and the gross cost is balanced by the sale of heat Improvement Statement: A review of district heating and the energy recovery plant is ongoing and this may change the net disposal costs to make the model more sustainable.
				13/14	16.83	1		
				14/15	15		1	



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
ENV3a Net cost of street cleaning per 1,000 population				12/13	16588	19		Performance Statement: The service has reduced staff numbers which has improved its ranking Improvement Statement: The waste service review may also create some impacts on street cleansing costs by changing working patterns further which could improve this ranking.
				13/14	15690	19		
				14/15	12939		19	
ENV3c Cleanliness Score (%age Acceptable)				12/13	96.5	15		Performance Statement: Despite the reduced staffing in street cleansing the score is being improved- staff are highly motivated to maintain the score and there is better management of resources Improvement Statement: The waste service review may also create some impacts on street cleansing by changing working patterns further but the aim is to maintain the current ranking.
				13/14	98.3	6		
				14/15			6	
ENV4a Cost of				12/13	3832	8		Performance Statement: The maintenance cost has been reduced by better targeting of reduced resources using the



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
maintenance per kilometre of roads				13/14	3635	9		RCI survey
				14/15	3587		9	Improvement Statement: The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively.
ENV4b Percentage of A class roads that should be considered for maintenance treatment				12/13	25.20	15		Performance Statement: The ranking has been improved by better targeting of reduced resources using the RCI survey Improvement Statement: The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively.
				13/14	21.08	6		
				14/15			6	
ENV4c Percentage of B class roads that should be considered for maintenance treatment				12/13	39.60	28		Performance Statement: The ranking has been improved by better targeting of reduced resources using the RCI survey Improvement Statement: The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively
				13/14	38.01	21		
				14/15			21	



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
ENV4d Percentage of C class roads that should be considered for maintenance treatment				12/13	39.90	23		Performance Statement: The ranking has been improved by better targeting of reduced resources using the RCI survey Improvement Statement: The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively
				13/14	38.18	14		
				14/15			14	
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment				12/13	53.20	30		Performance Statement: The ranking has been improved by better targeting of reduced resources using the RCI survey Improvement Statement: The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively
				13/14	54	25		
				14/15			25	
ENV5 Cost of trading standards and environmental				12/13	88712	32		Performance Statement: Environmental Health has reduced management and staffing resource. There has also been work to ensure the costs included are comparable across other EH Services
				13/14	33965	30		



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
health per 1,000 population				14/15			30	Improvement Statement: Maintain position and find further efficiencies through more flexible use of staff.
ENV5a Cost of trading standards per 1,000 population				12/13	14003	32		Performance Statement: Trading Standards have reduced staff by 1 FTE from 4 FTE Improvement Statement: Maintain position and find further efficiencies through more flexible use of resources.
				13/14	10431	31		
				14/15	10362		31	
ENV5b Cost of environmental health per 1,000 population				12/13	74709	32		Performance Statement: Environmental Health has reduced management and staffing resource. There has also been work to ensure the costs included are comparable across other EH Services Improvement Statement: Maintain position and find further efficiencies through more flexible use of staff.
				13/14	23534	26		
				14/15	22204		26	
ENV6 The % of total waste arising that is				12/13	14.11	32		Performance Statement: Shetland has a unique position due to the Energy Recovery Plant which means that the Best Practicable Environmental Option for paper, card and plastic being incineration. Improvement Statement: A door step glass and can
				13/14	12.18	32		



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
recycled				14/15			30	recycling collection will commence in 14/15 which will start to improve this figure
ENV7a % of adults satisfied with refuse collection				12/13	95	1		Performance Statement: There is a high degree of satisfaction with refuse collection and this has been maintained even as resources have reduced Improvement Statement: The aim is to sustain this position even as the service changes to promote greater recycling.
				13/14	94	2		
							1	
ENV7b % of adults satisfied with street cleaning				12/13	84	5		Performance Statement: The Council's cleanliness indicator has improved but satisfaction levels reduced. This maybe because there is less available staff in street cleansing and a perceived impact of community council skip removal so the service change has impacted on the public perception despite the cleanliness level improving. There is also the potential impact of the increased worker population which has created some litter hotspots and the ongoing issue of visible littering from cars Improvement Statement: The Council is aiming to maintain its cleanliness level and address the perception of worsening cleanliness through public engagement and education.
				13/14	81	7		
							1	



Indicator	Scotland 2014/15			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
Corp 5b2 - (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site				12/13	48	26		<p>Performance Statement: There are a low number of cases in Shetland and this can sometimes produce unusual figures like this.</p> <p>Each individual case has a different response – many are resolved without a visit whereas others need to log noise on diary sheets so that there is evidence on which to base a visit. There are a substantial range of different types of noise complaint year on year</p> <p>Improvement Statement: As you know each individual case has a different response – many are resolved without a visit whereas others need to log noise on diary sheets so that there is evidence on which to base a visit. There are a substantial range of different types of noise complaint year on year</p>
				13/14	1488	31		
				14/15	567			



Education and Families Committee
Development Committee
Environment and Transport Committee
Shetland College Board

23 November 2015
23 November 2015
24 November 2015
25 November 2015

Development Services Directorate Plan 2016/17

Report No: DV-63-15-F

Director of Development Services

Development Services

1.0 Summary

- 1.1 This report presents the Development Services Directorate Plan for 2016/17 which describes how the Services plan to deliver key actions, manage key risks and report and manage progress and performance through the coming year.
- 1.2 The 2016/17 Development Services Directorate Plan has been developed to take forward delivery of the Council's Corporate Plan and the agreed Medium Term Financial Plan.
- 1.3 Quarterly Progress Reports will be submitted to this committee in line with the Council's Planning and Performance Management Framework (PPMF) to allow Members to monitor and scrutinise the delivery and progress of the plan.

2.0 Decisions Required

- 2.1 That the Committees RESOLVE:
 - 2.1.1 To review and discuss the contents of the Development Services Directorate Plan 2016/17 attached at Appendix 1 and make any suggestions for amendment or further update.
 - 2.1.2 To delegate authority to the Director of Development Services to make any necessary adjustments to the Development Services Directorate Plan to ensure it is fully aligned with the final version of the Council's Corporate Plan and Medium Term Financial Plan approved by Council.

3.0 Detail

- 3.1 The Council's PPMF and constitutional arrangements require the Council's committees to develop and recommend updates of key plans and strategies and present these to Council for final approval.
- 3.2 The draft Development Services Directorate Plan attached at Appendix 1 draws on the Council's Corporate Plan, the Medium Term Financial Plan, other key plans and strategies and sets out the key aims, objectives, actions, performance measures, targets and risk management activities of the Council's Development Services Department.
- 3.3 The Committee is invited to review and discuss the contents of the Development Services Directorate Plan 2016/17 and make any suggestions for amendment or further update.
- 3.4 The draft Development Services Directorate Plan is formatted as a working document for Member and management business purposes. Once final versions are approved then further work will be done to produce versions that communicate key messages to the public, service users and partners.
- 3.5 Detailed Service Plans for 2016/17 are in the process of being updated and will be made available on the Performance Management Section of the Council's Intranet Site.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of a well run organisation meeting the obligations of Best Value. The regular review and update of key plans is an important feature of the Council's PPMF and a specific action in the current Corporate Plan.
- 4.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.
- 4.3 Policy and/Or Delegated Authority –
The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;

“Monitor and review achievement of key outcomes in the Directorate and Service Plans within their functional area by ensuring –
(a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.
(b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”

- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council’s improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to negative external scrutiny.
- 4.5 Equalities, Health And Human Rights – The Council is required to make sure systems are monitored and assessed for any implications in this regard.
- 4.6 Environmental – NONE

Resources

- 4.7 Financial – The actions, measures and risk management described in this report have been developed within the Target Operating Budgets for 2016/17 as set out in the Medium Term Financial Plan for Development Services Directorate
- 4.8 Legal – NONE
- 4.9 Human Resources - NONE
- 4.10 Assets and Property – NONE

5.0 Conclusions

- 5.1 The Development Services Directorate Plan for 2016/17 has been updated as part of the planning and budgeting work done over the previous number of months. The Committee is now asked for final comments on its content before it is finalised and implemented.

For further information please contact:

Neil Grant, Director of Development Services

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Date Cleared: 20 November 2015

Background documents:

SIC Corporate Plan

SIC Medium Term Financial Plan

Appendices

Appendix 1 – Development Services Directorate Plan

Development

2016-17 Directorate Plan

“Enabling our communities to develop their potential”

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Introduction check bookmark above

Every year, each Directorate within the Council produces a Directorate Plan for the following year. This Directorate Plan provides an overview of the Development Directorate for 2016/17. This plan contains information on major activities, aims, objectives, actions, targets, performance indicators and risks. Detailed activities for each Service within the Directorate are included in their individual Service Plans.

Directorate plans are approved at Service Committees and Council as part of the budget setting process.

Vision Statement

The Development Services Directorate is committed to the Vision of “**Enabling our Communities to develop their potential**”.

Aims for 2016/17

- We will promote Community Planning within the Council and with partners, ensuring it is bought into and that it drives partnership working.
- We will demonstrate progress in key policy areas, the main ones being internal transport network, developments in the energy sectors, the Local Outcome Improvement Plan, the Local Development Plan, the Local Housing Strategy, digital connectivity, and skills development.
- We will follow and promote best practice in engaging with communities, and evaluate and measure the impact of engagement.
- We will achieve a balanced budget having made the required savings and efficiencies.
- We will ensure Shetland’s demographics are consistently used and shared to influence the work of our Directorate and the rest of the Council.
- We will demonstrate we are an effective, cohesive team with a reputation for innovation.
- We will ensure staff feel valued and supported particularly through periods of challenge and change through the Employee Engagement Plan.
- We will make more effective connections with key external partners including Scottish Government and European Parliament.

Drivers for Change

- Requirement to deliver more effective Community Planning, jointly resourcing the Local Outcome Improvement Plan to improve local outcomes for communities
- Requirement to strengthen community involvement in local democracy
- Community Empowerment Act
- Community Justice (Scotland) Bill
- Requirement to more effectively address Poverty and Inclusion issues, Fuel poverty and Employability
- Continued pressure on public sector resources
- Demographics, aging population and its impacts on service demand
- Pressure on Housing stock
- Short term overheating of the local economy which is putting pressure on local infrastructure, housing stock, wages and workforce availability, and indication that economic activity will contract with the completion of the Gas Plant project, and impacts on activity of low Oil & Gas price.
- National Planning Performance Framework.

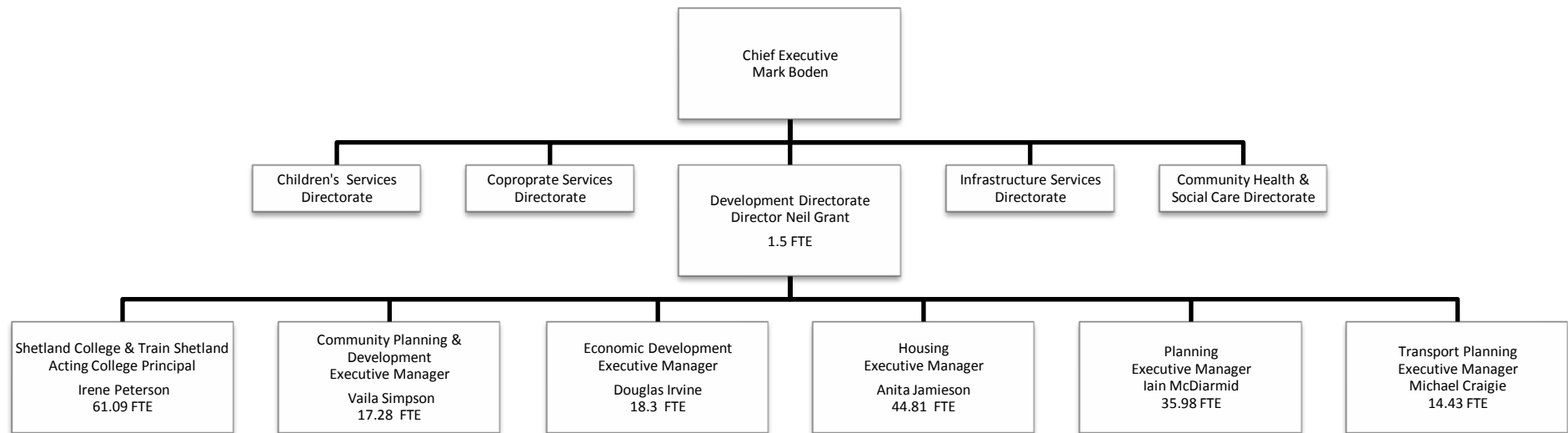
About Us

The Development Services Directorate was created as a result of the Council organisation and management re-structure in 2011. The Directorate comprises a number of regulatory, front-line and corporate support functions.

Who We Are

The Development Services Department is lead by the Director of Development Services (Neil Grant) and consists of 6 Services (Shetland College and Train Shetland, Community Planning & Development, Economic Development, Housing, Planning and Transport Planning)

Organisational Chart



Locations

The Development Services Directorate is located at 8 North Ness Business Park, Lerwick, Shetland

Planning – 8 North Ness Business park, Lerwick, Shetland

Economic Development - Solarhus, 3 North Ness Business Park, Lerwick, Shetland

Community Planning and Development – Solarhus, 3 North Ness Business Park, Lerwick and The Huts, Lovers Loan, Lerwick, Shetland

Transport Planning – 6 North Ness Business Park, Lerwick, Shetland

Housing – 6 North Ness Business Park, Lerwick, Shetland

Shetland College – Gremista, Lerwick, Shetland

Train Shetland – Gremista, Lerwick, Shetland

Governance

The Directorate Committee reporting structure was modified in 2015, so the Directorate now reports to a smaller number of committees, namely:

Economic Development - Development Committee

Planning – Planning Committee and strategic items to Development Committee

Transport Planning – Environment and Transport Committee.

Housing - Development Committee

Community Planning & Development - Education & Families Committee (Community Development), Development Committee (Community Support, Community Councils & Community Planning).

Shetland College - Shetland College Board and strategic items to Education & Families Committee

Train Shetland - Education & Families Committee.

The Department's performance is reported to (these) committees 4 times per year.

Regulation and Compliance

Services within the Directorate are inspected by a number of regulators – Community Planning is subject to audits carried out by Audit Scotland; Adult Learning, Community Work, and Shetland College by Education Scotland; Housing by Scottish Housing Regulator and ISO 9001-2008 accreditation and Housing Support by Care Inspectorate.

What We Do

Community Planning and Development Service, responsible for:

Community Development - Adult Learning, Community Work and Community Based Adult Learning;

Community Planning – Provision of support and policy advice to the Shetland Partnership and its associated thematic groups and partnerships, Equalities and Poverty & Inclusion;

Community Safety and Community Justice

Community Support - External Funding, Community Grants, Community Council Grants and Fairer Shetland Framework

Economic Development Services, responsible for:

Business Support and Advice – Commercial Lending, Grant Schemes, Business Gateway, LEADER Programme, European Funding;

Economic Development Policy - European function, Research, Policies;

Projects, and Service Agreements – Shetland Telecoms, Promote Shetland, Museum & Archives, NAFC Marine Centre, SSMO, SSQC.

Planning Service, responsible for:

Development Plans – responsible for Local Development Plans, Flood prevention and Coastal Protection, Natural Heritage and Outdoor access, and secretariat for KIMO International;

Development Management – take a positive approach to regulating development, enabling high-quality development and making efficient use of land to deliver long-term benefits for the public while protecting and enhancing natural and cultural resources; enforcement; and free pre-application advice.

Building Standards secure the health, safety, welfare and convenience of persons in or about buildings and of others who may be affected by buildings or matters connected with buildings; and further the conservation of fuel and power

Coastal Zone Management - take a positive approach to regulating development, enabling high-quality development and making efficient use of land and sea to deliver long-term benefits for the public while protecting and enhancing natural and cultural resources; enforcement; and free pre-application advice.

Housing Service, responsible for:

Local Housing Strategy – delivery of Local Housing Strategy, statutory enabling body for housing in Shetland.

Housing Support Team – provide housing support services which help people to live as independently as possible within the community;

Housing Asset Services – maintain and improve existing housing stock;

Housing Management – provide services to address homelessness and management of tenancies.

Transport Planning Service, responsible for:

Transport Contracts/Commissioning/Compliance – Public bus services, Home to School transport, ASN and Social Care transport, Non-SIC ferry services, Air services to outer islands;

Transport functions - ASN & Social Care transport, busses, drivers, and escort, Blue Badge, Taxi Licensing;

ZetTrans Function – Professional transport advisory role, development of Regional Transport Strategy, specification of Internal and External ferry provision.

Shetland College and Train Shetland, responsible for:

Shetland College, Further and Higher Education Provision – provide a range of FE and HE curriculum and research from Shetland College Gremista, and Community Learning Centres, in the following programme areas: Business & Hospitality, Community Learning, Computing, Construction, Creative & Cultural Industries, and Health & Care;

Train Shetland, Vocational Training – manage Modern Apprenticeships throughout Shetland for a range of employers;

Train Shetland, Short Courses – provision of a range of short courses to businesses and public sector in Shetland.

Our Customers

Shetland Partnership Partners, including NHS Shetland, Police Scotland, Fire Scotland, Shetland Charitable Trust, HIE, Voluntary Action Shetland, ASCC, ZetTrans, Shetland Youth Voice, SDS, Shetland Recreational Trust, Shetland Arts Trust, Shetland Amenity Trust.

Engagement with local businesses, 3rd sector enterprises and community groups on issues of socio-economic developments and community planning

Household and business planning applicants, householder and major developments

Building warrants

Marine licences, shellfish and finfish

Community Councils

School transport users

Public Service bus users

ASN & Social care transport journeys

Air passengers to Fair Isle, Foula, Skerries, and Papa Stour

Housing tenants and applicants

Vulnerable adults and families who want to improve their skills and life chances

Community Groups, Voluntary Organisations and Social Enterprises

Adult learners

The Shetland College FE and HE students

Train Shetland Modern Apprentices and short courses.

Our Costs and Income

The Directorate has 193.39 full time equivalent staff and annual revenue expenditure of £15.341 million and a capital budget of General Fund Development Capital £0 k and HRA Capital £2.243m (Funded by £1.631m CFCR and £0.612m Capital Receipts)

The Council's Lending programme, including previously transferred in SDT assets are not included in this table:

General Fund Services	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Directorate	1.5	3,059,080	0	3,059,080	
Community Planning & Development	17.28	1,568,973	311,384	1,257,099	
Economic Development	18.3	2,361,402	525,852	1,835,550	
Planning	35.98	1,968,214	662,872	1,305,342	
Housing	44.81	2,346,745	557,738	1,789,007	
Transport Planning	14.43	6,498,109	606,143	5,891,966	
Shetland College & Train Shetland	61.09	3,966,880	3,763,664	203,216	
Development Services Department Totals	193.39	21,769,403	6,427,653	15,341,260	0

Funding and resources

The Development Directorate has made savings of £6.2 million since 2012/13 including the savings proposed for 2015/16. Development Services accounts for 13.21% of the overall Council General Fund Budget.

Aims and Objectives

Corporate Plan Our Priorities	Supporting Directorate Objectives
Complete and move into the new Anderson High School and Halls of Residence	<p>Planning and Building Control Services, in relation to construction of the new School & Halls of Residence.</p> <p>Development of Design Brief for existing Knab site redevelopment.</p>
Increase the supply of affordable housing in Shetland	<p>Completion of the new Housing Needs & Demands Assessment (HNDA).</p> <p>Develop and deliver on new Local Housing Strategy.</p> <p>Investigate incentives and initiatives e.g. National Housing Trust model as a means to develop alternative tenures and new housing supply.</p> <p>Progress new Local Development Plan</p>
Improve high speed broadband and mobile connections throughout Shetland	<p>Identify the business case for the Council's intervention in the provision of Next Generation Broadband and Mobile services throughout Shetland, to Public Services, Industry and Households. Implement outcomes. Achieve availability of Next Generation Broad to 100% of households & businesses by 2020</p> <p>Provision of backhaul and wholesale broadband services, and solutions to businesses, public services and community projects using existing ICT and Shetland Telecom Project network.</p> <p>Promote take up of Next Generation Broadband Services to businesses and communities.</p>

<p>Support older people across Shetland so that they get the services they need to live as independently as possible.</p>	<p>Provide 'homes for life' housing that supports older people to live in their homes for as long as possible.</p> <p>Enable Telehealth and Telecare solutions to be delivered to all households.</p>
<p>Provide quality transport services within Shetland and push for improvements in transport services to and from Shetland.</p>	<p>Work with Scottish Government and Transport Scotland to agree Inter-Island Transport Provision, and resourcing.</p> <p>Work with Scottish Government and Transport Scotland to influence External Transport provision. New North Isles Ferry Contracts to commence 2018.</p> <p>Develop use of Smart Card Chip & Pin on public bus, ferries and air services, to increase service usage and enable more flexible payment</p>

Directorate Aims/Priorities	Supporting Development Services Activities
<p>Young People: Shetland Learning Partnership will be providing opportunities for young people to gain workplace experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education</p>	<ul style="list-style-type: none"> • Work with Children's Services to deliver Academies at Shetland College and NAFC Marine Centre in Engineering, Care, Construction, and Hospitality.
<p>Older People: Increased use of technology will be helping us provide care</p>	<ul style="list-style-type: none"> • Provide Broadband and Mobile Network to support the provision of care at home technologies.

for the most vulnerable and elderly in our community	
Older People: More people will be able to get the direct payments and personal budgets that they want, so they can make the best choices for their own lives	<ul style="list-style-type: none"> • Work with Care Services to manage Self Directed Support packages for provision of Transport within available resources
Economy & Housing: We will have an economy that promotes enterprise and is based on making full use of local resources, skills and a desire to investigate new commercial ideas	<ul style="list-style-type: none"> • Implement review of Economic Development Service, and focus more resources on promoting enterprise. • Embed strategic and operational management of ESF funded Employability Pathway
Economy & Housing: We will have a culture of helping new businesses to grow as well as having a thriving “social enterprise sector” of businesses that give something back to the community	<ul style="list-style-type: none"> • Dedicated business support team
Economy & Housing: There will be opportunities for people with all levels of skills and there will be a close match between the skills that businesses need and those that the trained workforce have	<ul style="list-style-type: none"> • Agree and implement Skills Investment Plan • Assist HIE and Community Planning Partners to implement ‘5 Year plan to attract people to Shetland to Live, Work and Study’
Economy & Housing: We will be investing development funds wisely to produce the maximum benefit for Shetland’s economy	<ul style="list-style-type: none"> • Develop Lending Policy • Review Fishing Quota management arrangements

Economy & Housing: The tertiary education, research and training project will have created an effective model for providing excellent services to our learners	<ul style="list-style-type: none"> • Deliver a sustainable model for HE, FE, Research and Training in Shetland, and develop closer working with the school service, and the Shetland Learning Partnership.
Economy & Housing: We will have increased the number of houses in Shetland, with a range of options that are affordable and achievable for all.	<ul style="list-style-type: none"> • Completion of the new Housing Needs & Demands Assessment (HNDA). • Develop and deliver on new Local Housing Strategy. • Investigate incentives and initiatives e.g. National Housing Trust model as a means to develop alternative tenures and new housing supply. • Progress new Local Development Plan
Community Strength: Communities will be supported to find local solutions to issues they face	<ul style="list-style-type: none"> • Support remote and fragile communities to address issues of sustainability • Provide advice and guidance to support communities to hold an islands symposium to help facilitate this • Continue to develop and implement the Integrated Impact Assessment / Social Impact Tool
Community Strength: People in Shetland will be feeling more empowered, listened to and supported to take decisions on things that affect them, and to make positive changes in their lives and their communities	<ul style="list-style-type: none"> • Continue to develop support mechanisms for an effective Community Planning Partnership and Local Outcomes Improvement Plan • Develop Community Profiles and establish a network of Community Forums across Shetland linked directly to the Shetland Partnership • Continue to develop and deliver the Council's approach to budget engagement - Building Budgets 2016 • Deliver pilot Participatory Budgeting projects with community councils
Community Strength: The strengths of individuals and communities will be built on, with increased levels of volunteering across Shetland where possible.	<ul style="list-style-type: none"> • Carry out a review of the scheme for Community Councils
Community Strength: Communities will	<ul style="list-style-type: none"> • Develop policy and support implementation of the Community Empowerment Act

be taking ownership of community assets and putting them to best use, as set out in the Community Empowerment (Scotland) Act	<ul style="list-style-type: none"> Continue to encourage growth in commercial activity through development of unused or underutilised local assets Strategy/Action plan
Community Strength: People, particularly those from vulnerable backgrounds will be getting access to the learning and development opportunities that allow them to best fulfil their potential	<ul style="list-style-type: none"> Implement CLD Plan 2015-19
Connection & Access: There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term	<ul style="list-style-type: none"> Work with Scottish Government and Transport Scotland to agree Inter-Island Transport Provision, and resourcing.
Connection & Access: More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland.	<ul style="list-style-type: none"> Identify the business case for the Council's intervention in the provision of Next Generation Broadband and Mobile services throughout Shetland, to Public Services, Industry and Households. Implement outcomes. Achieve availability of Next Generation Broad to 100% of households & businesses by 2020
Connection & Access: People will be booking and paying for journeys on our buses and ferries using efficient and effective systems	<ul style="list-style-type: none"> Work with stakeholders to identify a system of fares which and which helps to address inequalities.
Connection & Access: Our communities will feel better connected using new community transport solutions developed	<ul style="list-style-type: none"> Develop Community Transport Solutions

by communities themselves	
Connection & Access: We will have a clearer understanding of the options and the investment needed to create a sustainable internal transport system over the next 50 years	<ul style="list-style-type: none"> Develop and promote internal transport networks, including the new public bus services, increasing usage and ticket income, and manage revenue security.
Connection & Access: There will be a programme of potential changes to our long-term external transport systems. This will aim to meet our economic-growth needs and will be set within a realistic funding programme	<ul style="list-style-type: none"> Work with Scottish Government and Transport Scotland to influence External Transport provision. New North Isles Ferry Contrasts to commence 2018
Equality: The needs of the most vulnerable and hard-to-reach groups will be identified and met, and services will be targeted at those that need them most.	<ul style="list-style-type: none"> Commission on Inequalities – promote and support implementation of findings Lead on the redesign of Community Justice on behalf of the Shetland Partnership

Detailed Actions/Plan for Change

Previous Actions Completed in 2015/16

Description	Delivered Early/on-time/late	Achieved original intention?
Bus Network Redesign (School & Public Transport)	August 2014, on time	New network in place
A better lending system for commercial development projects	March 2015	Assets transferred on schedule, Lending system will be developed in 2015/16.

Development Directorate Plan 2016/17

ASN & Social Care Transport	March 2015	Implementation of review recommendations has started and will complete in 2015/16
Digital Shetland Strategy project and action plan to deliver high speed broadband	March 2015	Business case for Broadband Development and SIC/Shetland Telecom role will be developed in 2015/16
Review of Community Grants	October 2015, on time	Complete
Redesign of Housing Support Service	March 2015	Redesigned service implemented August 2015
Achieve Scottish Housing Quality Standard	March 2015	Achieved (with exemptions) April 2015

Contact Details

Shetland College Gremista Lerwick ZE1 0PX 01595 771000 Train Shetland Gremista Lerwick ZE1 01595744744	Community Planning & Development Solarhus 3 North Ness Business Pk Lerwick ZE1 0LZ 01595 743888	Economic Development Solarhus 3 North Ness Business Pk Lerwick ZE1 0LZ 01595 744940	Housing 6 North Ness Business Pk Lerwick ZE1 0LZ 01595 744360	Planning 8 North Ness Business Pk Lerwick ZE1 0LZ 01595 744840	Transport Planning 6 North Ness Business Pk Lerwick ZE1 0LZ 01595 744868
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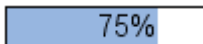

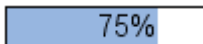

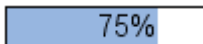
Appendix A - Projects and Actions - Development Directorate Plan

NOTE: In the final version of this appendix, any of the 50 Corporate Plan "interim outcomes" that DON'T have a Directorate action will be removed. Only those "interim outcomes" headings supported by the directorate will be included.

Generated on: 20 November 2015


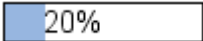
OUR PLAN 2016-2020

A) YOUNG PEOPLE

1) New Anderson High School	The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective school service.																														
2) Vulnerable Children and young people's opportunities	Children and young people, particularly those from vulnerable backgrounds, will be accessing the learning and development opportunities that allow them to best fulfil their potential.																														
3) Shetland Learning Partnership	Shetland Learning Partnership will be delivering important opportunities for young people to gain workplace experience and vocational qualifications while at school, equipping them with the skills to enable them to get jobs or continue into further education.																														
<table><tr><th>Code & Title</th><th>Description</th><th>Expected outcome</th><th colspan="2">Dates</th><th>Progress</th><th>Progress statement</th><th>Lead</th></tr><tr><td rowspan="5">DP050 Progress Shetland Tertiary Education Research and Training Project</td><td rowspan="5">Progress Shetland Tertiary Education Research and Training Project to implementation stage</td><td rowspan="5">Likely to meet or exceed target </td><td>Planned Start</td><td></td><td rowspan="5"></td><td rowspan="5">Formal due diligence on Integration plans progressing with Anderson Strathern and Scott Moncrieff. Integration proposal to be presented to council and NAFC. Trustees by December 2015.</td><td rowspan="5">Shetland College</td></tr><tr><td>Actual Start</td><td>01-Mar-2013</td></tr><tr><td>Original Due Date</td><td>31-Mar-2015</td></tr><tr><td>Due Date</td><td>31-Aug-2016</td></tr><tr><td>Completed Date</td><td></td></tr></table>								Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead	DP050 Progress Shetland Tertiary Education Research and Training Project	Progress Shetland Tertiary Education Research and Training Project to implementation stage	Likely to meet or exceed target 	Planned Start			Formal due diligence on Integration plans progressing with Anderson Strathern and Scott Moncrieff. Integration proposal to be presented to council and NAFC. Trustees by December 2015.	Shetland College	Actual Start	01-Mar-2013	Original Due Date	31-Mar-2015	Due Date	31-Aug-2016	Completed Date	
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead																								
DP050 Progress Shetland Tertiary Education Research and Training Project	Progress Shetland Tertiary Education Research and Training Project to implementation stage	Likely to meet or exceed target 	Planned Start			Formal due diligence on Integration plans progressing with Anderson Strathern and Scott Moncrieff. Integration proposal to be presented to council and NAFC. Trustees by December 2015.	Shetland College																								
			Actual Start	01-Mar-2013																											
			Original Due Date	31-Mar-2015																											
			Due Date	31-Aug-2016																											
			Completed Date																												
4) Protecting vulnerable children and young people	Vulnerable children and young people in need of our care and support will be protected from harm.																														
5) Listen to young people	Young people will feel that their voices are being heard by the council, having regular opportunities to put forward their thoughts on the issues that affect them.																														
6) Physical and cultural activities	More children will be taking part in physical and cultural activities – developing healthy lifestyles for playing a full and active part in Shetland community life.																														

B) OLDER PEOPLE


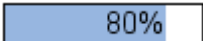
1) Technology	Increased use of technology will be helping us provide care for the most vulnerable and elderly in our community.
2) Independent living	Older people and people who are living with disabilities (including learning disabilities) or long-term conditions will be getting the services they need to help them live as independently as possible.
3) Direct payments & personal budgets	More people will be able to get the direct payments and personal budgets that they want, so they can make the best choices for their own lives.
4) Support	People will be supported to look after and improve their own health and well-being, helping them to live in good health for longer.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP051 Extra care housing options.	Continue to develop extra care housing options.	Likely to meet or exceed target 	Planned Start			Development of Homes for Life project progressing through Strategic Housing Investment Plan	Housing
			Actual Start	01-Apr-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2016			
			Completed Date				

5) Integrated Health and Social Care services	Our Integrated Health and Social Care services will be delivering the services people need, improving standards of care and keeping people healthier for longer.
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C) ECONOMY & HOUSING

1) Promote enterprise	We will have an economy that promotes enterprise and is based on making full use of local resources, skills and a desire to investigate new commercial ideas.
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Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP055 Employability services funding	Drawdown EU funding to support provision of employability services	Likely to meet or exceed target 	Planned Start			6 operational applications being prepared for 2 November deadline.	Community Planning & Development
			Actual Start	31-Mar-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP127 New Lending Policy	Complete new Lending Policy for local investments	Likely to meet or exceed target 	Planned Start	01-Mar-2015			Economic Development
			Actual Start				
			Original Due Date	30-Jun-2016			
			Due Date	30-Jun-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP132 Development Partnership Plan	Support Development Partnership to deliver a 5 year plan to Attract People to Live, Study, Work and Invest in Shetland	Likely to meet or exceed target 	Planned Start	01-Nov-2015	<div>0%</div>		Development Services Directorate
			Actual Start				
			Original Due Date	30-Jun-2016			
			Due Date	30-Jun-2016			
			Completed Date				



2) Diverse businesses

We will have a culture of helping new businesses to start up and businesses to grow, as well as having a thriving 'social enterprise sector' of businesses that give something back to the community.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP081 Evaluate current resources for Shetland Telecom	Maximising potential	Experiencing some issues, with a risk of failure to meet target 	Planned Start	31-Mar-2015	<div>20%</div>	Strategic case approved by Development Committee on 8 Oct 2015. Workshops for economic case to take place on 11 Nov 2015.	Economic Development
			Actual Start	06-Oct-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

3) Skills diversity

There will be opportunities for people with all levels of skills, and there will be a close match between the skills that businesses need and those that the trained workforce have.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP128 New HN Programmes	Deliver successful HN programmes in partnership with the Shetland Learning Partnership project. Academies in Care, Engineering established, and new academies in Construction, and Hospitality.	Likely to meet or exceed target 	Planned Start	01-Nov-2015	<div>0%</div>		Shetland College
			Actual Start				
			Original Due Date	31-May-2016			
			Due Date	31-May-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP131 Skills Investment Plan	Identify requirements and opportunities for skills development, and agree action plan with Development Partnership and local skills providers.	Likely to meet or exceed target 	Planned Start	01-Nov-2015	<div>0%</div>		Shetland College
			Actual Start				
			Original Due Date	30-Apr-2016			
			Due Date	30-Apr-2016			
			Completed Date				

4) Development funds



We will be investing development funds wisely to produce the maximum benefit for Shetland's economy.



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP058 Review the Economic Development service	Review the Economic Development service in the context of a currently strong local economy and preparing for the future	Likely to meet or exceed target 	Planned Start	02-Mar-2015		Service review proposals agreed at Development Committee on 8 Oct. Detailed staffing structure and job profiles now being progressed.	Development Services Directorate
			Actual Start	12-Oct-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

5) Tertiary education The tertiary education, research and training project will have created an effective model for providing excellent services to our learners

6) Sullom Voe future We will have made the council's future role in the port of Sullom Voe clear and we will be seeing the best possible returns from our investments.


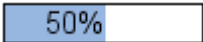
7) Housing supply We will have increased the number of houses in Shetland, with a range of options that are affordable and achievable for all.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP059 Complete the Housing Revenue Account business plan	Ensure sustainable HRA into the future	Likely to meet or exceed target 	Planned Start			Finalised business plan report being drafted.	Housing
			Actual Start	03-Nov-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP126 Local Housing Strategy	Complete new Local Housing Strategy (5 year plan)	Likely to meet or exceed target 	Planned Start	01-Mar-2016			Housing
			Actual Start				
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				

D) COMMUNITY STRENGTH


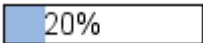
1) Community support Communities will be supported to find local solutions to issues they face.


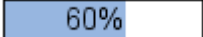
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP057 Develop the LOIP 2016-20	Develop the LOIP 2016-20 as a true 'plan for place'	Likely to meet or exceed target 	Planned Start	02-Mar-2015		3 out of 5 SOA development sessions have taken place. Summit to focus on SOA being planned for 04/12/15. Draft SOA to be presented to Shetland Partnership Board early December, with final version being presented in March 2016.	Community Planning & Development
			Actual Start	05-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP062 Local Development Plan	Main Issues report for next Local Development Plan	Significant issues, likelihood of failing to meet target 	Planned Start	02-Mar-2015		Loss of staff resulting in at least 3 months delay.	Planning
			Actual Start	06-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP129 Remote and Fragile Community Sustainability	Support remote and fragile communities to address issues of sustainability, Strategy and Action plan developed with communities and community partners.	Likely to meet or exceed target 	Planned Start	01-Nov-2015			Community Planning & Development
			Actual Start				
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				

2) Empowerment People in Shetland feeling more empowered, listened to and supported to take decisions on things that affect them and make positive changes in their lives and in their communities.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP053 Work with community partners to establish a network of Community Forums	Work with community partners to establish a network of Community Forums across Shetland linked directly to the Shetland Partnership	Experiencing some issues, with a risk of failure to meet target 	Planned Start	03-Mar-2014		Project plan to establish a pilot community forum being developed. Meetings to be arranged with ward Members and Community Councils to shape 'forum' idea and plan first meeting. This work links to the use of Place Standard Scotland as a planning and engagement tool.	Community Planning & Development
			Actual Start	02-Jun-2015			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP056 Strengthening Local Democracy	Evaluate and consider findings of Commission on Strengthening Local Democracy	Likely to meet or exceed target 	Planned Start	02-Mar-2015		Discussion paper produced and presentation delivered to Shetland Partnership Board. Work underway to hold a Shetland Partnership Policy meeting to consider Commission findings, along with the Community Empowerment Act and Islands Bill consultation.	Community Planning & Development
			Actual Start	04-Dec-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

3) Volunteering The strengths of individuals and communities will be built on, with increased levels of volunteering across Shetland where possible.

4) Community ownership Communities will be taking ownership of community assets and putting them to best use, as set out in the Community Empowerment (Scotland) Act.

5) Vulnerable people's opportunities People, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.



E) CONNECTION & ACCESS

1) Community transport solutions There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.

2) Broadband More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland.


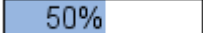
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP081 Evaluate current resources for Shetland Telecom	Maximising potential	Experiencing some issues, with a risk of failure to meet target 	Planned Start	31-Mar-2015		Strategic case approved by Development Committee on 8 Oct 2015. Workshops for economic case to take place on 11 Nov 2015.	Economic Development
			Actual Start	06-Oct-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				



3) Efficient fares People booking and paying for journeys on our buses and ferries using efficient and effective systems.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP049 Increase usage of payment and online booking facilities for internal ferry travel	Increase usage of smart cards, chip and pin facilities and online booking facilities for internal ferry travel	Likely to meet or exceed target 	Planned Start	01-Oct-2015		Pilot project planned for late winter/ spring 2016.	Transport Planning
			Actual Start	26-Oct-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				


4) Fairer fares On ferries and air services there will be a system of fares that helps people on lower incomes travel to and from, and within, Shetland.

5) Sustainable transport arrangements Our communities will feel better connected using new community transport solutions developed by communities themselves.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP061 Work with Outer Isles communities to develop sustainable air and transport services	Work with Fair Isle, Foula, Skerries, and Papa Stour communities to develop sustainable air and transport services	Likely to meet or exceed target 	Planned Start	02-Mar-2015		This work has now been embedded in the Shetland Inter Island Transport Study which is planned to report initial conclusions end of February 2016 to inform discussion with Scottish Government.	Transport Planning
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				


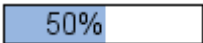
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP130 Shetland Inter-Island Transport study	Work with Scottish Government and Transport Scotland to identify required inter-island transport provision, and how this will be resourced.	Likely to meet or exceed target 	Planned Start	01-Apr-2015			Transport Planning
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

6) Internal transport investment We will have a clearer understanding of the options and the investment needed to create a sustainable internal transport system over the next 50 years.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP060 Develop and promote the new public bus network	Develop and promote the new public bus network, increasing usage and ticket income and manage revenue security	Likely to meet or exceed target 	Planned Start			Initial spot checks complete. Monitoring staff in post. Work underway to establish inspection and monitoring regimes.	Transport Planning
			Actual Start	03-Nov-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

7) External transport systems

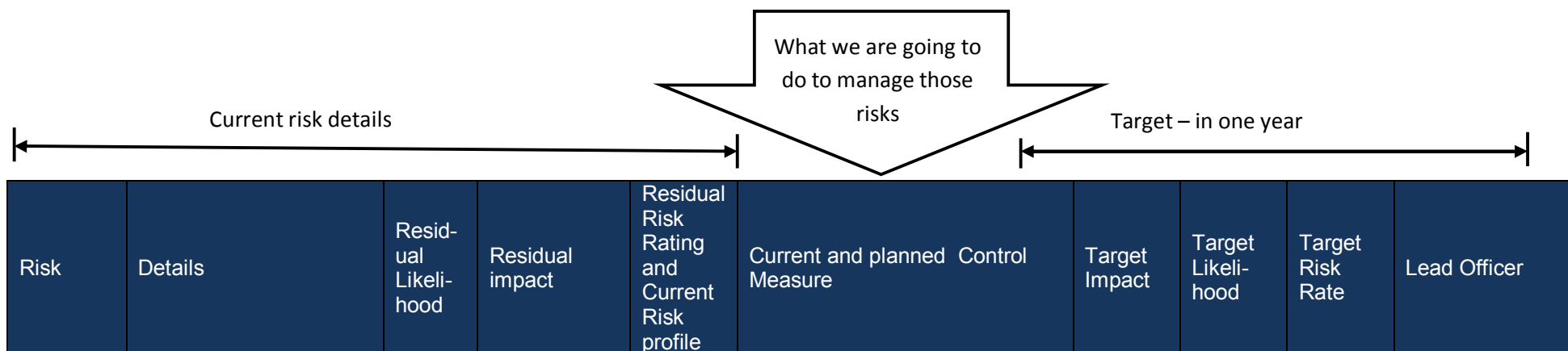
There will be a programme of potential changes to our long-term external transport systems. This will aim to meet our economic-growth needs and will be set within a realistic funding programme.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP048 Proposals for our external ferry provision	Proposals for our external ferry provision beyond the current contract which ends in 2018	Likely to meet or exceed target 	Planned Start			Transport Scotland appointing consultants to lead the study. Council and ZetTrans will be on working group to manage the study. Report to Scottish Ministers planned for August 2016. It should be noted that the planning of this lies with Transport Scotland and not the Council therefore timescales are not within our control.	Transport Planning
			Actual Start	02-Jun-2014			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Shetland Islands Council – Corporate Directorate and Executive Services Risk Register

Rating	Descriptor	Description
5	Almost certain	I would not be at all surprised if this happened within the next twelve month; I would expect this to happens
4	Unlikely	It is probable that this will occur sometime in the coming year
3	Possible	I think this could maybe occur in the coming year
2	Likely	I would be mildly surprised if this occurred in the next year; it is unlikely to happen
1	Rare	I would be very surprised to see this happen in the next twelve months; it is very unlikely to happen

Almost certain	5	10	15	20	25
Likely	4	8	12	16	20
Possible	3	6	9	12	15
Unlikely	2	4	6	8	10
Rare	1	2	3	4	5
	Insignificant	Minor	Significant	Major	Catastrophic



Risk Assessment - Development Services

Risk & Details	Frequency	Current Severity	Risk Profile	Current and Planned Control Measures	Probability	Target Severity	Risk Profile	Assigned To
Level	Corporate							
Corporate Plan	F1. Our "20 by '20" - Leadership & Management							
C0029 - Professional - Other - CR01b - Failure to deliver major STERT review on time and on budget.	Unlikely	Significant	Medium	• Project adheres to PRINCE2	Unlikely	Minor	Low	Neil Grant Development Services
Corporate Plan	F5. Our "20 by '20" - Standards of Governance							
C0028 - Legal - Other - Issues with HIAL/Sumburgh Airport 09/27 runway extension project. The Council is being pursued in court by HIAL in connection with the Council's role in the Sumburgh runway extension project. If HIAL are successful it will result in significant financial loss and reputational damage.	Unlikely	Extreme	High	• Council engaged external legal advisers who will defend the case in court unless HIAL cease the action or a settlement is agreed	Unlikely	Extreme	High	Neil Grant Development Services
Level	Directorate							
Corporate Plan	C1. Economy and Housing - Promote Enterprise							
C0017 - Key staff - loss of - Service reviews completed, Planning suffers from national shortage of qualified staff, CP & D having some issues with recruiting, general climate (v low unemployment) continues to impact to some extent. Temporary posts more difficult to fill.	Almost Certain	Significant	High	• Corporate wide Staff Survey (Viewpoint)Corporate wide staff survey has been carried out and action plans are being developed. • Five year plan to attract people to live and work in ShetlandA 5-year plan to attract people to live, work and study in Shetland is being developed by the Development Partnership.	Possible	Significant	Medium	Neil Grant Development Services
C0018 - Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc - Development Service operates within a complex legislative environment and is expected to be an exemplar.	Likely	Significant	High	• Train staff and adhere to standing orders, ongoing staff training on employment practices, H & S, ensure risk assessments are ..current, communicated and complied with.	Unlikely	Minor	Low	Neil Grant Development Services
Corporate Plan	E1. Connection and Access - Community transport solutions							
C0027 - Central Govt Funding Issues - Central Govt Funding Issues - Provision of Air and Ferry Services, Revenue and Capital Funding - subject to Inter-island Transport review which reports in February 2016	Unlikely	Minor	Low	• Project board, PRINCE2	Possible	Insignificant	Low	Neil Grant Development Services
Corporate Plan	F1. Our "20 by '20" - Leadership & Management							
C0030 - Partnership working failure - Council commitment to partnership working.	Possible	Major	High	• Community Planning is supported by the Community Planning and Development Team. IJB integration agreed and progressing.Community Planning is supported by the Community Planning and Development Team in the Development Department. Seminars and wider engagement activities were delivered, including collaboration regarding locality working which informs strategic planning for Health & Social Care Services	Unlikely	Major	Medium	Neil Grant Development Services

Corporate Plan	F5. Our "20 by '20" - Standards of Governance							
C0019 - Strategic priorities wrong - Development Directorate is managing a number of significant projects of strategic importance, including Colleges Review; Internal and External Ferries; Outer Isle's Transport; Economic Development Service, Commercial Lending; Participatory Budgeting; Strengthening Community Involvement; High Speed Broadband; Local Housing Strategy; Local Development Plan; Transport Strategy; Economic Development Strategy; Energy Strategy; SOA (Outcome Improvement Plan) 2016-2020	Possible	Major	High	<ul style="list-style-type: none"> • Ensure projects are a priority activity in achieving the Outcomes identified in the new Corporate Plan • Ensure projects are a priority activity in achieving the Outcomes identified in the new Corporate plan 2016-20, and ensure proper process for identifying and allocating project resource. • Appropriate governance and decision-making processes followed, PRINCE2 project management in place 	Unlikely	Significant	Medium	Neil Grant Development Services
C0021 - Economic / Financial - Other - Development Service delivers a service with reducing resources and constraints including the MTFP	Likely	Significant	High	<ul style="list-style-type: none"> • Restructure implemented, more strategic planning and awareness 	Possible	Significant	Medium	Neil Grant Development Services
C0022 - Communications poor - Development Service works in a number of areas and necessarily publishes information on its activities	Unlikely	Major	Medium	<ul style="list-style-type: none"> • Link to risk around corporate priorities • Adhere to corporate communications policy, Management team are aware of the issues and risks that fall to Dev MT and CMT. 	Rare	Significant	Low	Neil Grant Development Services
C0026 - Economic climate - One or more communities fail to be sustainable	Possible	Significant	Medium	<ul style="list-style-type: none"> • Impact of connectivity from broadband and transport links, working with communities to develop sustainable plans 	Unlikely	Significant	Medium	Neil Grant Development Services