



Shetland Islands Council

Agenda Item

1

Meeting(s):	Development Committee Environment and Transport Committee Shetland College Board	6 March 2017 6 March 2017 9 March 2017
Report Title:	Development Services Directorate Performance Report – 9 Month/3rd Quarter 2016/17	
Reference Number:	DV-18-17-F	
Author / Job Title:	Neil Grant, Director of Development Services	

1.0 Decisions / Action Required:

- 1.1 The Committee/Board 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.

2.0 High Level Summary:

- 2.1 Highlights of progress against Council priorities from the Council's Corporate Plan by the Development Services Directorate are set out in Appendix 1. Also included is a summary of the Investment Fund activity and the 2015/16 Planning Performance Framework report. Further detail on Actions, Indicators and Risks are contained in appendices to this report.
- 2.2 The Committee/Board is invited to comment on any issues which they see as significant to sustaining and improving service delivery.

3.0 Corporate Priorities and Joint Working:

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

4.0 Key Issues:

- 4.1 The three priority outcomes identified in Our Plan, which the Development Directorate leads on are:

- Increasing Supply of Housing of all Tenures in Shetland
- Improve High Speed Broadband and Mobile Coverage
- Improve Transport Connections Internally and Externally

Progress in achieving outcomes in these areas are noted in the attached appendices.

<p>4.2 The Directorate has been leading a public engagement process focusing on ‘the place we live’, and its effects on our wellbeing, thus the Place Standard engagement which will feed into Local Housing Strategy, Local Development Plan, Local Transport Strategy and Local Outcomes Improvement Plan in the coming year.</p> <p>4.3 We are also progressing a plan along with other community partners to increase the number of young people in Shetland, attracting young people to study is a key part of that.</p> <p>4.4 Engagement with the Scottish Government and Transport Scotland on Specification and Fair Funding of Inter-Island Transport continues to be a priority, and dialogue is continuing with Scottish Government regarding funding for 2017/18</p>	
5.0 Exempt and/or Confidential Information:	
<p>5.1 None.</p>	
6.0 Implications :	
<p>6.1 Service Users, Patients and Communities:</p>	<p>Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public. The Development Directorate has been leading a public engagement process using the Place Standard tool to gather the views of communities on aspects of the place they live in, which will be used as an evidence base for strategic planning, and will also feed into the Locality Profiles.</p>
<p>6.2 Human Resources and Organisational Development:</p>	<p>Recruitment of professional staff particularly in Planning Services remains challenging. Workforce development, attracting people to live work and study in Shetland and skills development plans are noted in the appendices to this report.</p>
<p>6.3 Equality, Diversity and Human Rights:</p>	<p>The Development Service, through Community Planning and Development, has a role in supporting all Council services and partner organisations to promote Equalities, Diversity and Human Rights, as well as ensuring the Government’s drive to reduce inequalities is forefront in service planning and delivery. There are some recent examples of best practice within the Service; for example, the ZetTrans pilot which has enabled at least 7 people to move into employment, without cost to any public service. All projects within the Development Service are monitored and assessed to understand and ensure negative impacts are mitigated and positive impacts are optimised.</p>
<p>6.4 Legal:</p>	<p>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.</p>

6.5 Finance:	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 3 Management Accounts for Development Committee, presented this cycle.	
6.6 Assets and Property:	The Business Case for the Council investing further in broadband infrastructure is noted in this report.	
6.7 ICT and new technologies:	None.	
6.8 Environmental:	None.	
6.9 Risk Management:	Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.	
6.10 Policy and Delegated Authority:	<p>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;</p> <p>“Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –</p> <ul style="list-style-type: none"> (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework. (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.” 	
6.11 Previously considered by:	N/A	

Contact Details:

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28 February 2017

Appendices:

- Appendix 1 – Projects and Actions, Performance Indicators (Development Committee, Environment & Transport Committee & Shetland College Board) and Complaints (Development Committee)
- Appendix 2 – Risk Register (Development Committee & Environment & Transport Committees)
- Appendix 3 – Ferry Passenger Information & Ferry Vehicle Information (Environment & Transport Committee only)
- Appendix 4 – Summary of Investment Fund Activity (Development Committee only)
- Appendix 5 - Planning Performance Framework 2014/15 (Development Committee only)

Background Documents: None



Appendix A - Projects and Actions - Development ->Environment & Transport Committee

Generated on: 23 February 2017




OUR PLAN 2016-2020

E) CONNECTION & ACCESS


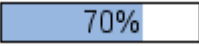

3) Efficient fares People booking and paying for journeys on our buses and ferries using efficient and effective systems.

Code & Title	Description	Desired 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	Implement modern & efficient booking and payment systems transport network.	Planned Start	01-Oct-2015		Transport Scotland commitment to set up a "Smart on Ferries" working group has not yet been delivered. Executive Manager – Transport Planning has written to Transport Scotland with suggestion that SIC has representation on Scottish Steering Group for Smart/Integrated Ticketing. Awaiting response. Transport Scotland officer on leave until 17 February. Membership of the Steering Group will ensure Shetland's needs are acknowledged and a clearer understanding of Smart/Integrated Ticketing at National level will be gained.	Transport Planning
			Actual Start	26-Oct-2015	<div><div>40%</div></div>		
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Significant issues, likely failure to meet target		

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.


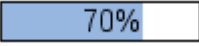

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP130 Shetland Inter-Island Transport study	Work with Scottish Government and Transport Scotland to identify required inter-island transport provision, and how this will be resourced. Complete the study to provide a 30 year strategic service provision programme and transport infrastructure programme	Establish appropriate levels of inter-island transport and review funding with the Scottish Government.	Planned Start	01-Apr-2015		<p>Shetland Inter-Island Transport Study complete, funding bid for ferry funding in 2017/18 complete and awaiting outcome of Scottish Budget for confirmation of funding.</p> <p>The work required for the Inter Island Transport Links has been split into 2 phases. Phase 1 was aimed at securing funding for ferry services in 2017/18 . This phase is was not successful and is now complete. Phase 2 underway and work will be carried out with Transport Scotland to develop and agree options until mid-June 2017. Final option to be developed and agreed to feed into next Scottish Government Spending Review late Autumn 2017 (exact timescale for Spending Review is a matter for Scottish Government)</p> <p>Foula Ferry Contract awarded late December 2016. Air Services Contract in negotiation phase. Phase 2 – Responsibility, Deliver and Funding from 2018/19 being planned. Will be reported in the next PPMF cycle.</p>	Transport Planning
			Actual Start	01-Sep-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	30-Jun-2017			
			Completed Date		Likely to meet or exceed target		

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

Code & Title	Description	Desired 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	Fair funding for Ferries.	Planned Start	01-Apr-2015		Project led by Transport Planning but significant project resource from Infrastructure Services. Report expected to go to Committee in October.	Development Services Directorate; Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	30-Jun-2017			
			Completed Date		Likely to meet or exceed target		

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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP048 Identify Preferred Options for our external ferry provision	Proposals for our external ferry provision beyond the current contract which ends in 2018	Agree new service specification with Transport Scotland	Planned Start			Scottish Government announcement on 2 February 2017 that tendering of Northlink Contract is to be delayed to allow consideration of revised EC opinion on the requirement to tender. This will lead to a revised completion date for this project which will be reported to the next PPMF cycle. Due date to be adjusted after dialogue with Transport Scotland	Transport Planning
			Actual Start	02-Jun-2014			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		

**Appendix B Performance Indicators (Quarterly)- Development Directorate
-> Environment & Transport Committee**

Generated on: 23 February 2017

Shetland Islands Council

Date:

, 20 February, 2017

Risk Assessment - Development Services

Risk & Details	Likelihood	Current	Risk Profile	Current and Planned Control Measures	Probability	Target	Risk Profile	Responsible Officer
		Impact				Impact		
Category	Directorate							
Corporate Plan	C1. Economy and Housing - Promote Enterprise							
Service reviews completed, Planning suffers from acute national shortage of qualified staff (currently trying to recruit to 5 posts, equivalent to 15.6% of their 31.9 FTE) , general climate (v low unemployment) continues to impact to some extent. Key posts in some areas are difficult to recruit to, and exacerbated by national and local competition and limited local housing options. Trigger : Resignation, retirement, Consequences : Impact on service delivery, workload on staff and consequent impact. Risk type : Key staff - loss of Reference - C0017	Almost Certain	Significant	High	• Corporate wide Staff Survey (Viewpoint) - progressing Action Plan to address staff views raised in Corporate wide staff survey (Viewpoint); *A corporate workforce development plan is progressing - HR workforce strategy has been approved. *Management to ensure that exit interviews are always completed, and to track exit interview statistics; *Ten year plan to attract people to live, work and study in Shetland is being developed by the Development Partnership; *Management to look to extending the 'grow your own/' trainee posts; *Careful monitoring of the impact of policy interventions such as market forces; *Consideration to be given to wider use of adjusted posts to 'fill gaps' on a temporary basis, and for temporary '2-way probation' or 'secondments' so that staff can try out an advertised post before committing	Possible	Significant	Medium	Neil Grant Development Services
Development Service operates within a complex legislative environment and is expected to be an exemplar. Current controls include, e.g. ICT security policy, ICT automatic encryption of all laptops and USBs are auto-encrypted before any data can be downloaded. Trigger : Lack of training or understanding could lead to a breach of, for example, HSE/ Data protection/ human Rights/ employment practice, etc. Consequences : Investigation, censure/ prohibition notice/criminal prosecution/ fine, impact on workload, impact on staff, stress, bad publicity Risk type : Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc Reference - C0018	Likely	Significant	High	• 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; Train staff and adhere to standing orders, on-going staff training on employment practices, H & S, ensure risk assessments are current, communicated and complied with; All staff to make themselves aware of the ICT security policy - http://intranet2/Policy/Shared%20Documents/ICT%20SecurityPolicy%20v2_10.pdf (Exec summary on page 5).	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, and work ongoing with Scottish Government and Transport Scotland. Trigger : Scottish Government decision not to support Revenue and Capital cost of service. Delay in Scottish Government's decision beyond next year. Islands deal I, brexit also can affect this risk. Consequences : Council cannot afford current service levels or replacement of aging infrastructure, financial risk sits with Infrastructure Risk type : Central Govt Funding Issues Reference - C0027	Unlikely	Minor	Low	• Project board, PRINCE2. Agreed process with Scottish Government and Transport Scotland, for level of provision and fair funding of services. Islands deal can affect funding.	Possible	Insignificant	Low	Neil Grant Development Services
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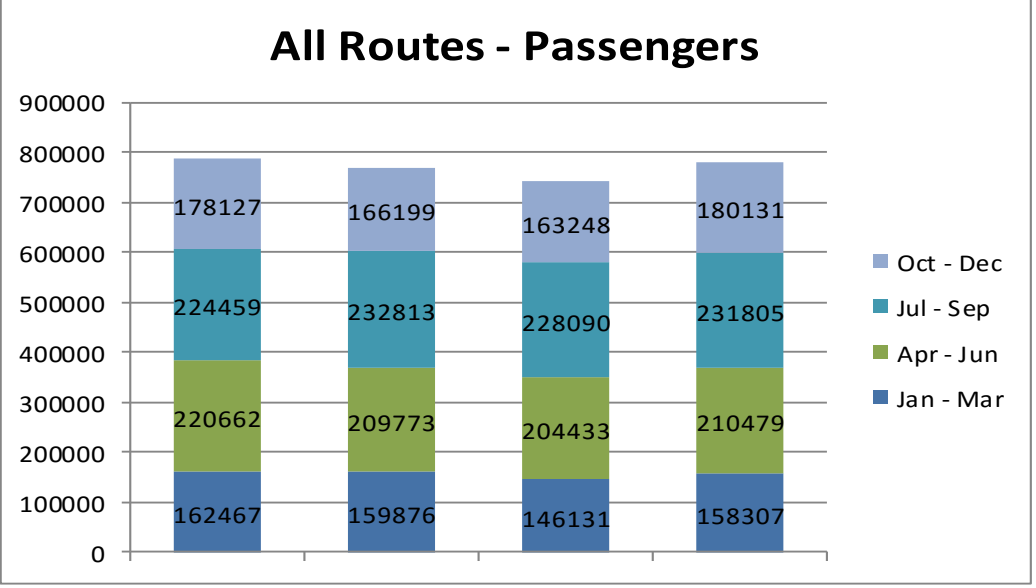
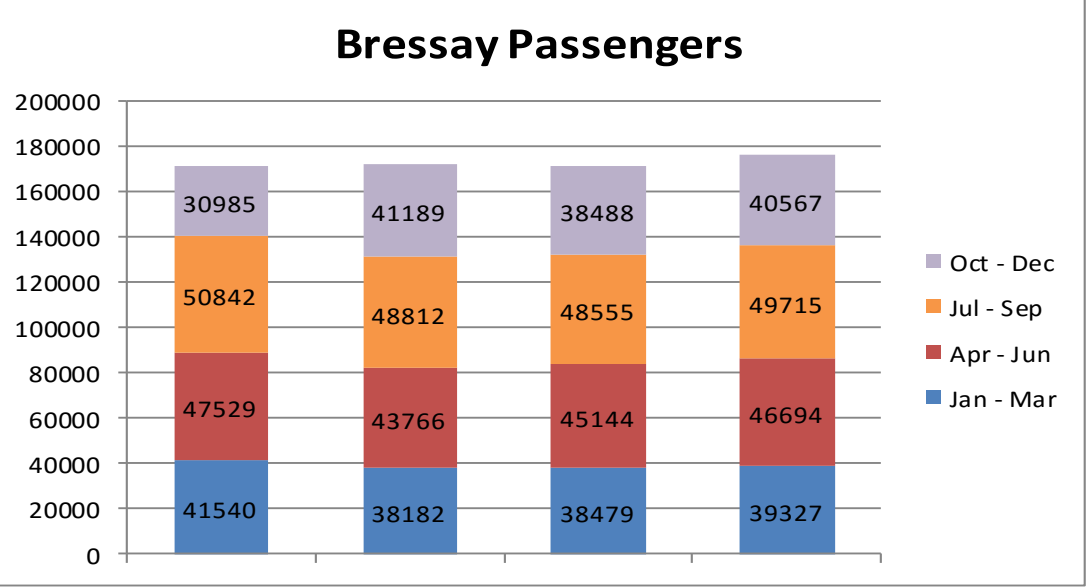
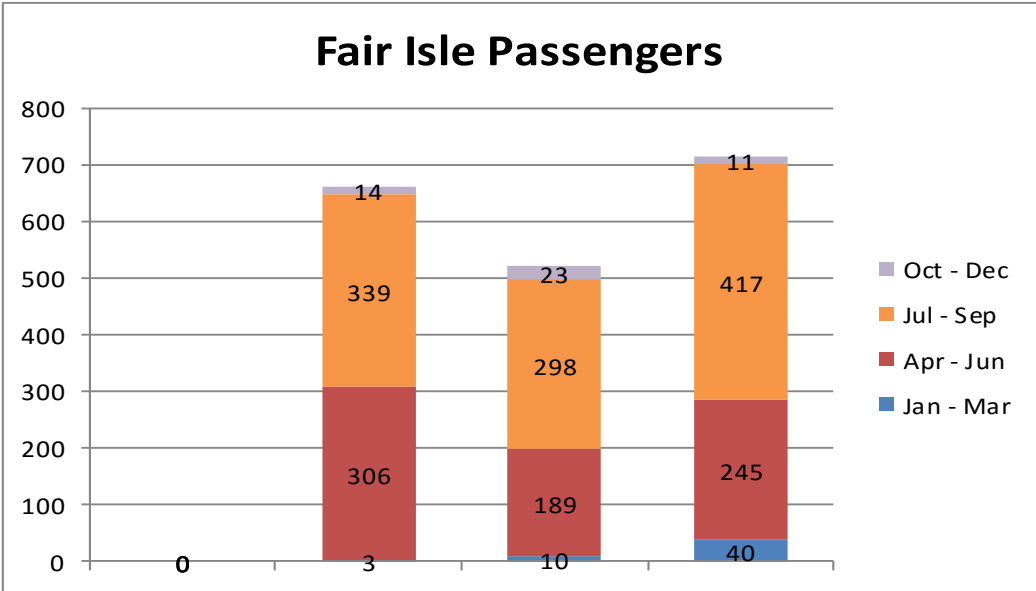
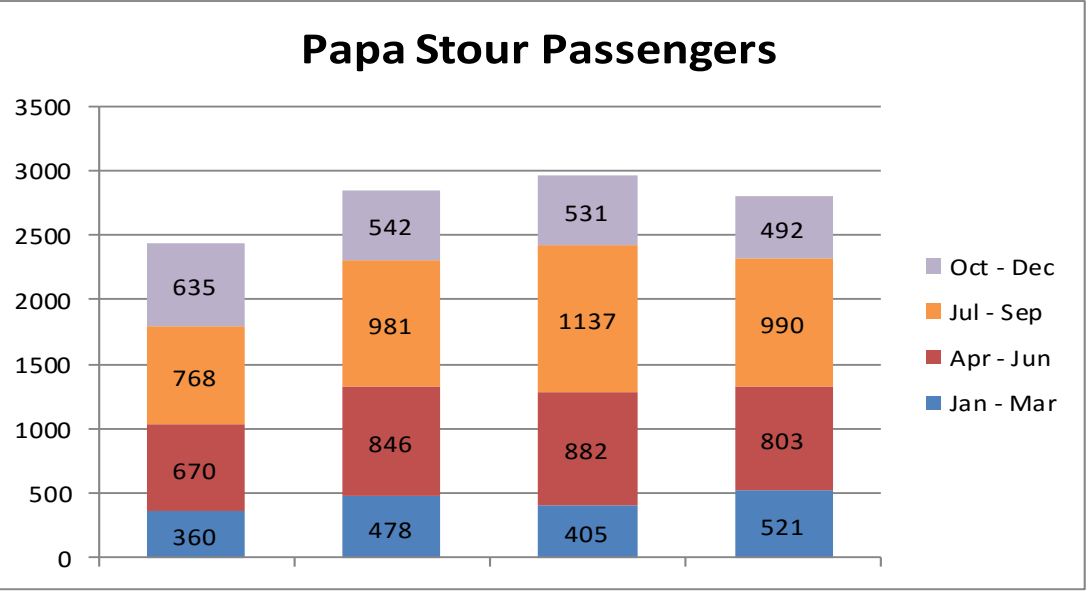
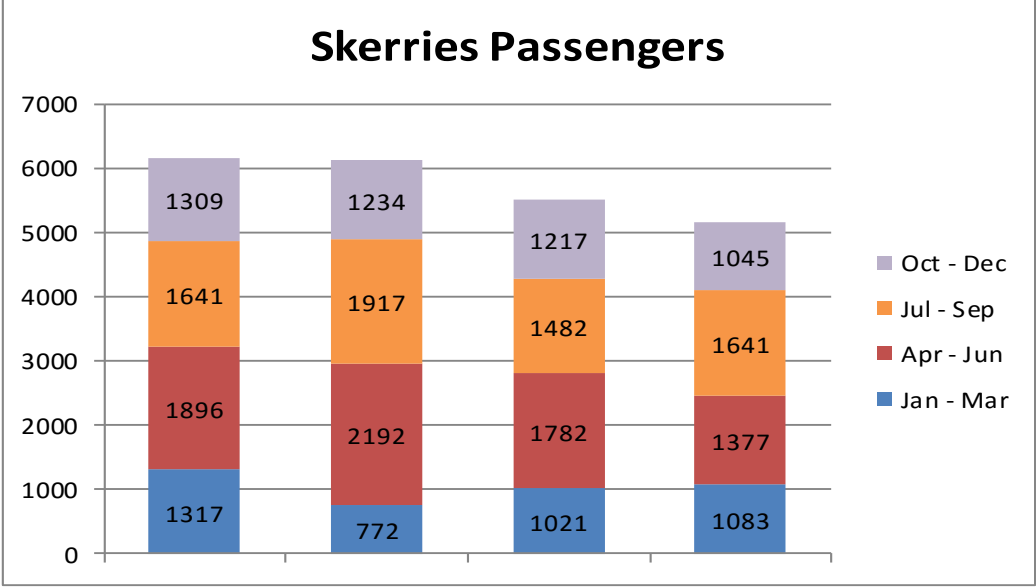
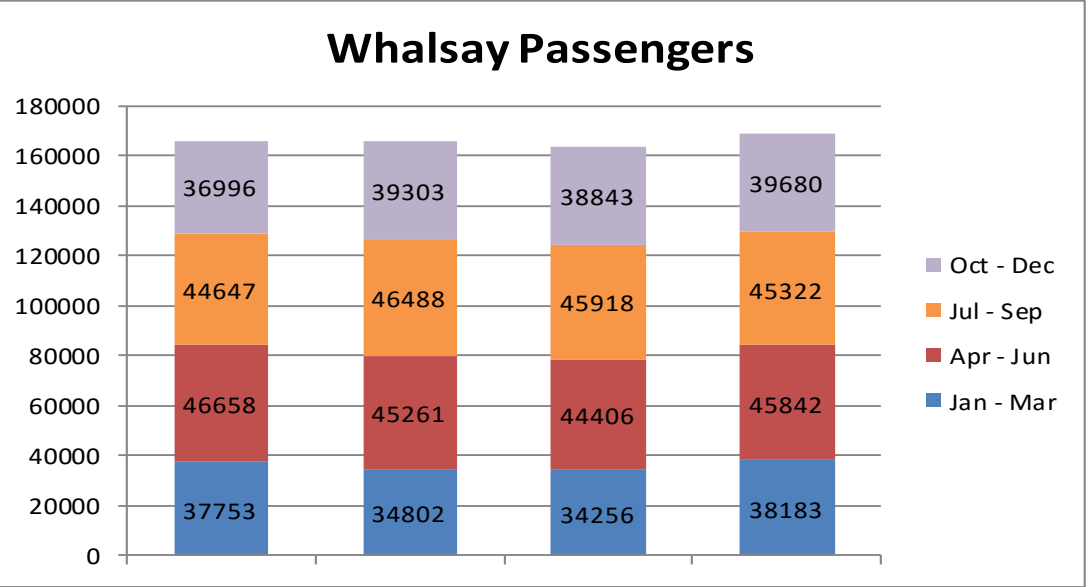
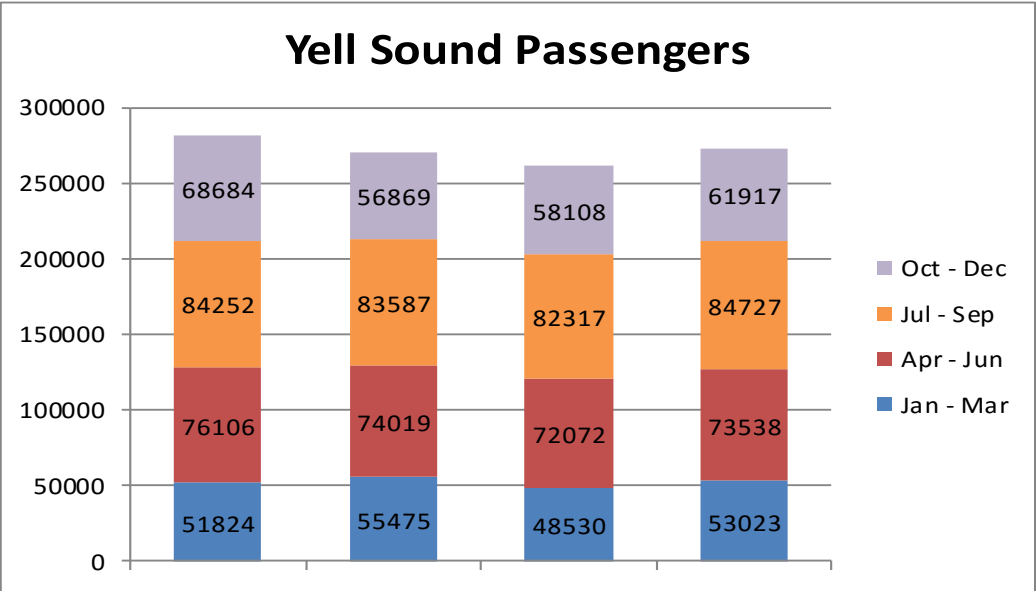
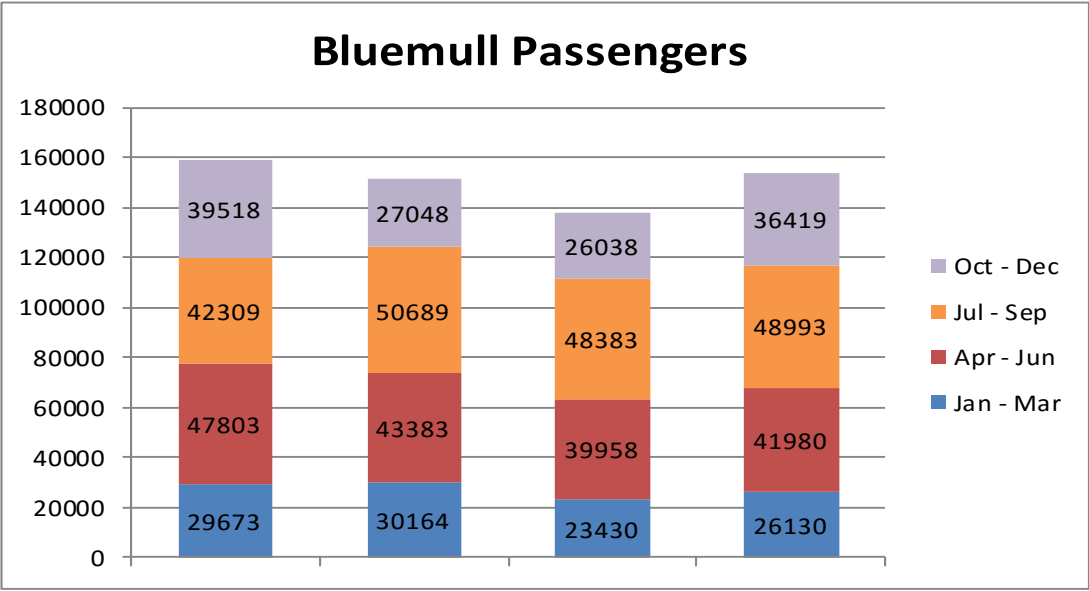
Corporate Plan **F1. Our "20 by '20" - Leadership & Management**

Council commitment to partnership working. This is soon to become a statutory requirement. Trigger : There is a risk that the Council as lead for Shetland's Community Planning Partnership fails to engage effectively with all partners to develop a coherent Community Plan Consequences : Censure/ action against the council for failing to comply with legislation, Failure to achieve the best outcomes for the community. Risk type : Partnership working failure Reference - C0030	Possible	Major	High	• 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
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Corporate Plan **F5. Our "20 by '20" - Standards of Governance**

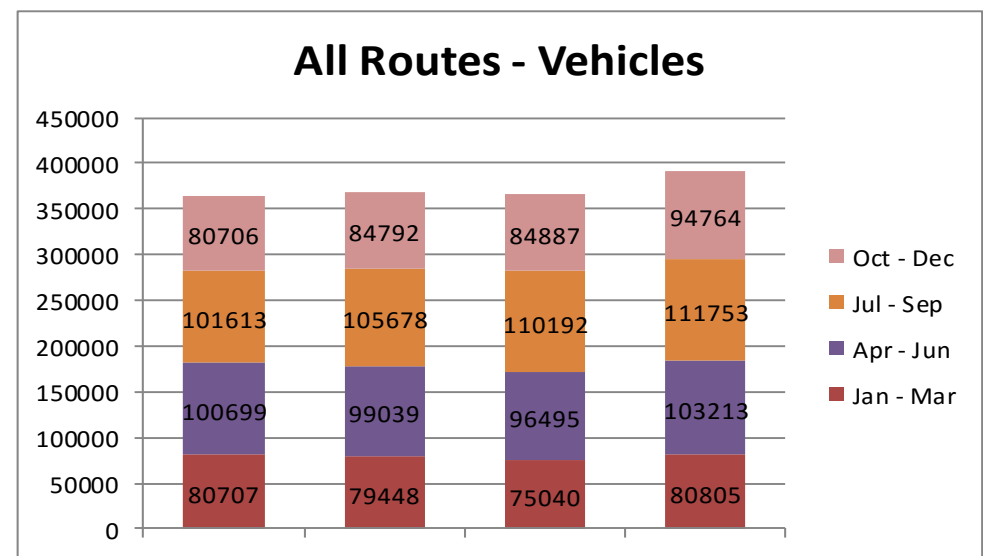
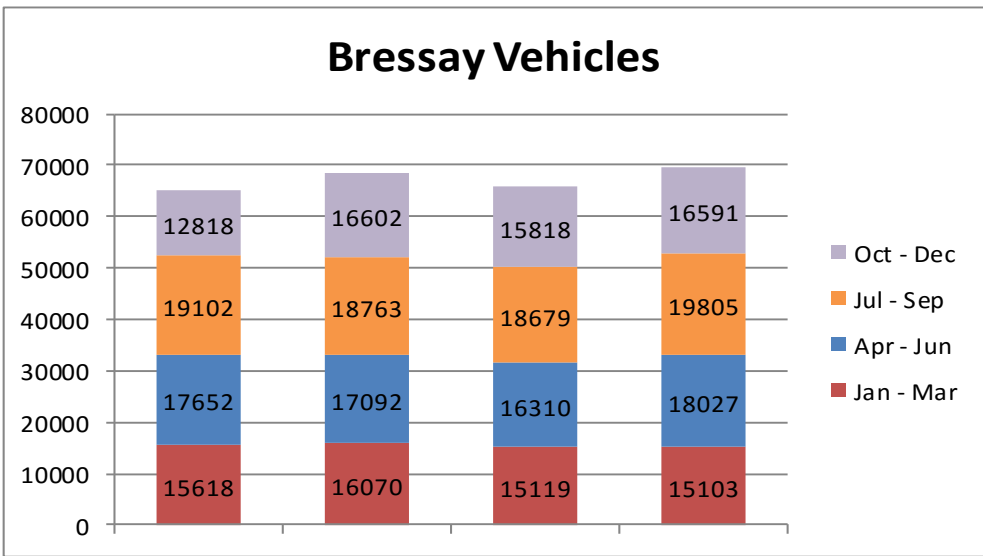
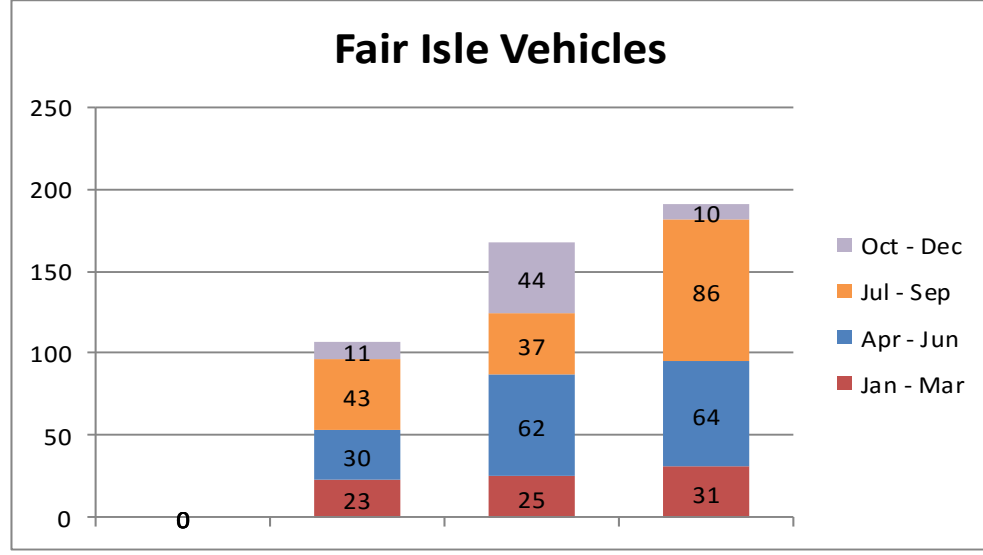
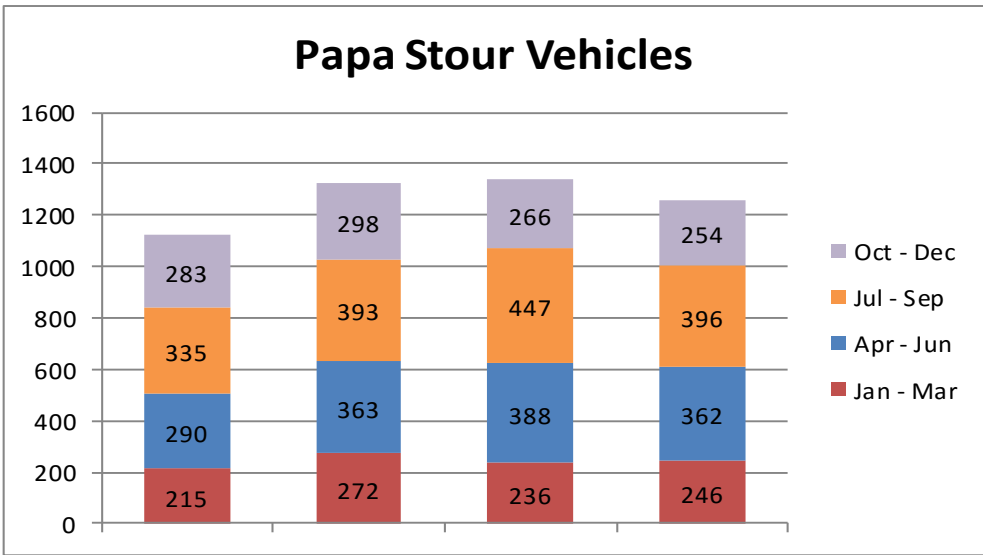
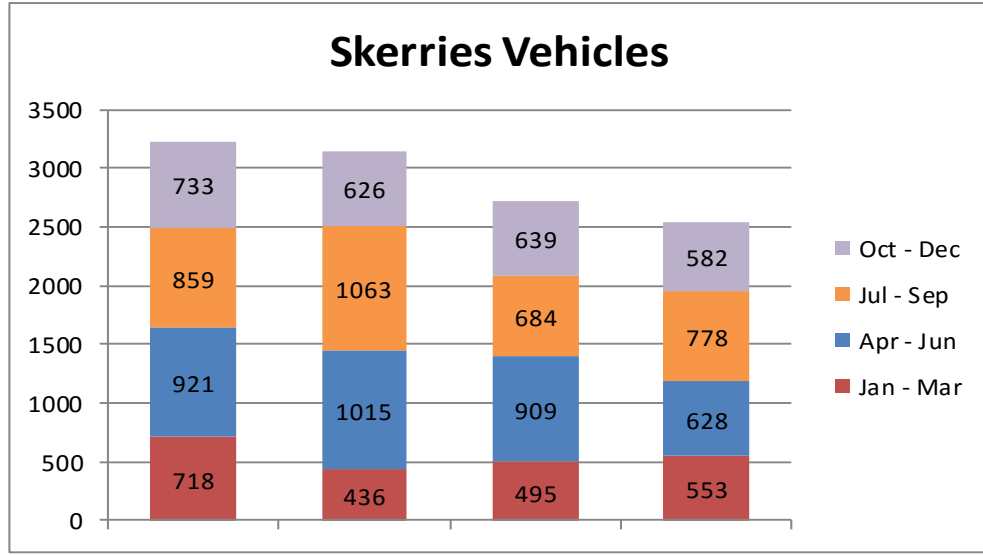
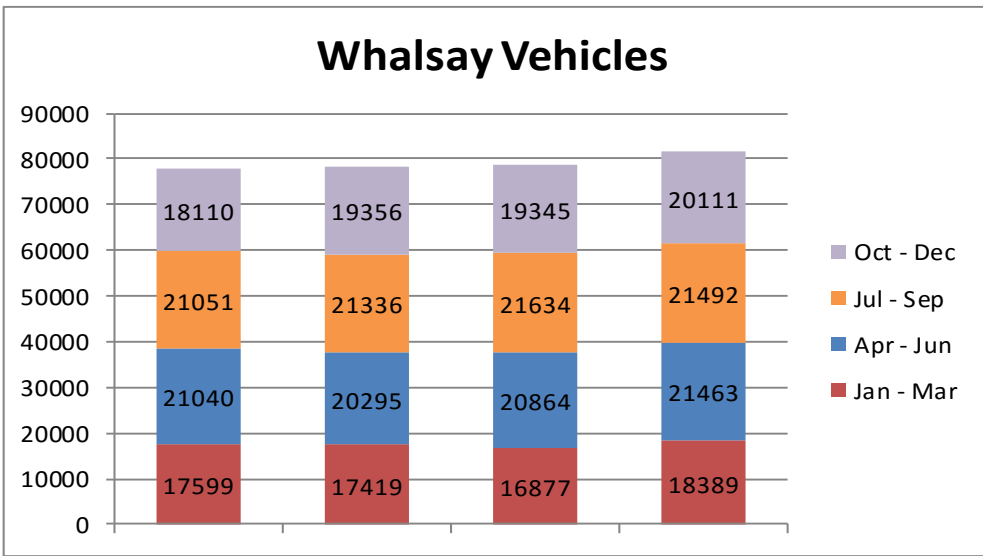
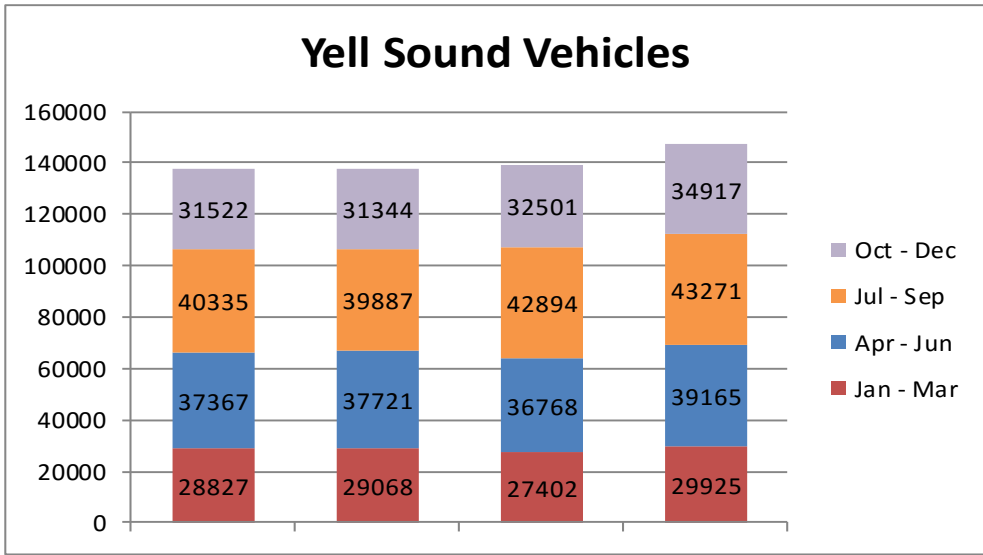
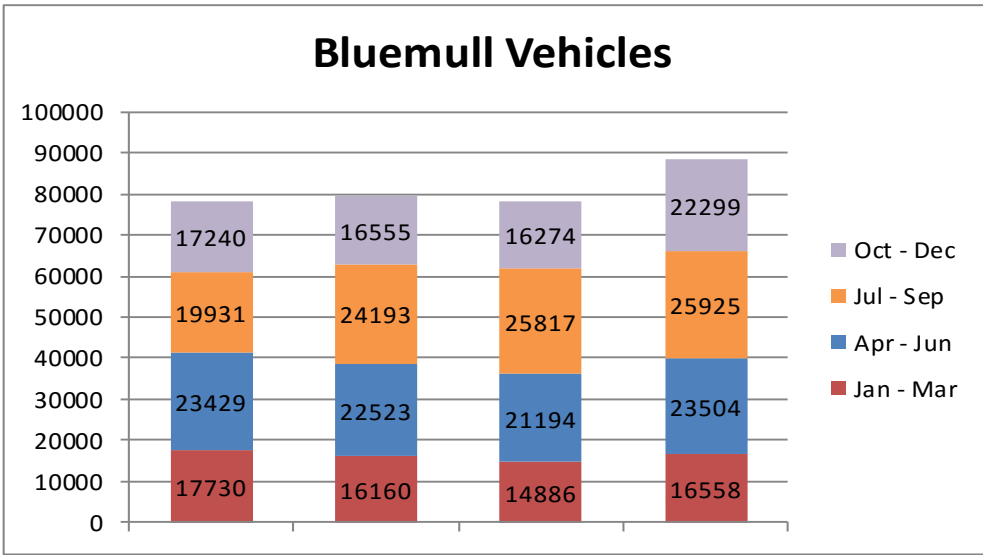
<p>Development Directorate is managing a number of significant projects of strategic importance, including Colleges Review; Internal and External Ferries; Outer Isle's Transport; Economic Development Service, Commercial Lending; Participatory Budgeting; Strengthening Community Involvement; High Speed Broadband; Local Housing Strategy; Local Development Plan; Transport Strategy; Economic Development Strategy; Energy Strategy; LOIP (Local Outcome Improvement Plan) 2016-2020</p> <p>Trigger : Focus or priority could be wrong</p> <p>Consequences : Wasted resources, negative impact on wider community, Financial cost, bad publicity</p> <p>Risk type : Strategic priorities wrong</p> <p>Reference - C0019</p>	Possible	Major	High	<p>• Ensure projects are a priority activity in achieving the Outcomes identified in the new Corporate Plan</p> <p>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.</p>	Unlikely	Significant	Medium	Neil Grant Development Services
<p>Development Service delivers a service with reducing resources and constraints including the MTFP. Service reviews moving towards completion.</p> <p>Trigger : Reduced and reducing budget, fewer staff - requirement to accommodate and work within 20% / (£20 million reduction across the organisation) in resources over 4 years</p> <p>Consequences : Impact on service, workload has to be managed by fewer staff, stress, impact on service users & communities</p> <p>Risk type : Economic / Financial - Other</p> <p>Development Service / the Council works in a number of areas and necessarily publishes information on its activities</p> <p>Trigger : Failure to share information, poor management of communications/ poor communication with service users/ members of the public/ media, or mis-perception by media.</p> <p>Consequences : Bad publicity, communities miss opportunities, finite resources spent on rectifying misunderstandings, staff morale impact, service users/ partners lose trust in services.</p> <p>Risk type : Communications poor</p> <p>Reference - C0022</p>	Likely	Significant	High	<p>• Restructure implemented, strategic planning continuing, awareness of issues</p>	Possible	Significant	Medium	Neil Grant Development Services
	Unlikely	Major	Medium	<p>• Link to risk around corporate priorities</p> <p>Adhere to corporate communications policy, Management team are aware of the issues and risks that fall to Dev MT and CMT.</p>	Rare	Significant	Low	Neil Grant Development Services

<p>One or more communities fail to be sustainable</p> <p>Trigger : Demographic and socio-economic problems on remote communities</p> <p>Consequences : Depopulation of remote areas, sudden impact on development services</p> <p>Risk type : Economic climate</p> <p>Reference - C0026</p>	Possible	Significant	Medium	<p>• Impact of connectivity from broadband and transport links, working with communities to develop sustainable plans</p> <p>Progressing 'Islands with small populations' project</p>	Unlikely	Significant	Medium	Neil Grant Development Services
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Overall Totals

Year	Passengers
2013	786,540
2014	768,661
2015	741,902
2016	780,637



Overall Totals	
Year	Vehicles
2013	363828
2014	368957
2015	366614
2016	390507



Meeting(s):	Development Committee Environment and Transport Committee Shetland College Board	6 March 2017 6 March 2017 9 March 2017
Report Title:	Development Services Directorate Plan 2017-2020	
Reference Number:	DV-02-17-F	
Author / Job Title:	Neil Grant, Director of Development Services	

1.0 Decisions / Action Required:

1.1 That the Committee/Board:

- 1.1(a) REVIEW and COMMENT on the contents of the Directorate Plan; and
- 1.1(b) ENDORSE the Directorate Plan, recognising that the Director of Development Services will make any adjustments required to ensure it is fully aligned with the final version of the Council's Corporate Plan approved by Council.

2.0 High Level Summary:

2.1 This report presents the Development Services Directorate Plan for 2017-20 which sets out the strategic action to be taken to deliver the Council's Corporate Plan, and Medium Term Financial Plan. The Directorate Plan also sets out strategic actions to deliver on the following cross cutting themes:

- Workforce development and customer service.
- Shetland Partnership 10 year plan to attract people to Shetland to live, study, work and invest in Shetland.
- Tackling Inequality action plan.
- New financial restrictions, and planning for further Council savings of £20m by 2020.
- Developing more effective community engagement.

2.2 Quarterly Progress Reports will be submitted to the relevant Committee/Board 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.

3.0 Corporate Priorities and Joint Working:

3.1 Effective Planning and Performance Management are key aspects of Best Value and features of "Our Plan", the Council's Corporate Plan 2016-2020.

- 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.

4.0 Key Issues:	
4.1	The Directorate Plan sets out the actions to be taken by the Directorate between 2017- 2020. The plan is designed to give strategic focus to the activities that will be required to deliver the Corporate Plan outcomes, rather than focusing on the day to day business of the Services in the Directorate. Services operational activities are delivered and monitored through Service Plans.
4.2	The Plan provides the Committee/Board with a suite of performance indicators to that show whether or not targets for service delivery are being met. This should provide Members with the assurance that operational service performance is on target, or that action is being taken to address performance.
4.3	The measurable Performance Indicators are currently being completed and will be reported during the 2017/18 performance meeting cycle.
4.4	The Risk Register sets out the strategic risks within the Directorate that could impact on the Council's performance.
5.0 Exempt and/or Confidential Information:	
5.1	None.
6.0 Implications:	
6.1 Service Users, Patients and Communities:	Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public. 'Shetland Place Standard' and 'Community Choices' are two current projects which focus on providing better more effective community engagement.
6.2 Human Resources and Organisational Development:	Workforce development is a key to this plan, to address recruitment and retention of staff, skills and re-skilling requirements, and delivering services with fewer resources.
6.3 Equality, Diversity and Human Rights:	The Council is required to make sure systems are monitored and assessed for any implications in this regard.
6.4 Legal:	None.
6.5 Finance:	The actions, measures and risk management described in this report have been developed within the Target Operating Budgets for 2017/18 as set out in the Medium Term Financial Plan for Development Services Directorate, and actions to deliver transformational change required to achieve £20m of savings across the Council by 2020.
6.6 Assets and Property:	The costs of the estate and buildings currently utilised by the Development Directorate is not sustainable in the medium term. This is particularly the case for the Colleges estate.

6.7 ICT and New Technologies:	The transformational change noted in this report will require ICT and new technologies, which will be identified in a Council wide Digital Strategy.	
6.8 Environmental:	None.	
6.9 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.	
6.10 Policy and Delegated Authority:	<p>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;</p> <p>“Monitor and review achievement of key outcomes in the Directorate and Service Plans within their functional area by ensuring –</p> <p>(a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.</p> <p>(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.”</p>	
6.11 Previously Considered by:	N/A	

Contact Details:

Neil Grant, Director of Development Services
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28 February 2017

Appendices:

Appendix 1 – Development Services Directorate Plan 2017-20
Appendix A – Projects and Actions – Development Directorate
Appendix 2 – Risk Register

Background Documents:

Our Plan
Medium Term Financial Plan

Development Directorate Plan 2017-20

Development
2017-20 Directorate Plan

“Enabling our communities to develop their potential”

Introduction

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 2017-20. 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.

Drivers for Change - What we must do in 2017-20:

Shetland Partnership

- Enable a 10 year plan to attract people to Shetland to live, work, study and invest in Shetland
(We will work with Community Partners to influence a net in-migration of 700 people in the 16-40 age group by 2028)
 - Target support for industry growth sectors and entrepreneurship
 - Raise Shetland's global profile
 - Provide better support to incoming families and workers

Shetland Islands Council Corporate Plan “Our Plan” 2016-2020

Community

- Support communities to reach their full potential
 - Develop policy and support implementation of all parts of the Community Empowerment Act. In relation to Part 2 – Community Planning, the following three priority areas have been identified:
 - Governance – who carries out community planning and how?
 - Locality Planning – what does community planning do and why?

- Community Participation – how will the community be involved in community planning?
- Develop a shared policy approach and working arrangements in relation to resilient rural communities, and in particular islands with small populations
- Continue to develop the Council's approach to Community Choices (PB) and community commissioning as a means of engaging residents in service planning and financial decision making
- Enable development to happen
 - Consider policy implications in response to the National Review of Planning, which covers the following four themes:
 - Making plans for the future: by simplifying and strengthening development planning
 - Empowering people to make the system work: by improving the way people are involved in the planning process.
 - Building more homes and delivering infrastructure: by using planning to actively enable and co-ordinate development
 - Promoting stronger leadership and smarter resourcing: by removing processes that fail to add value, and by strengthening leadership, resources and skills
 - Develop a new Local Development Plan which reflects community aspirations and provides priority infrastructure across local boundaries
 - Assist Corporate Services to develop a Master Plan for AHS Knab site
- Increase the supply of housing across all tenures
 - Develop refreshed Local Housing Strategy
 - Continue to deliver supply target of affordable housing in the Local Housing Strategy (LHS) through the Strategic Housing Investment Plan (SHIP)
 - Investigate incentives and initiatives to increase the supply of affordable housing
 - Encourage appropriate private development

Economy & Skills

- Support for local businesses and entrepreneurs
 - Work with Corporate Services, Government and OIOF Partners to achieve a strong Islands Deal, and to secure external funding and support.
 - Proactively research Brexit opportunities, risks and scenarios
 - Provide commercial lending and grant support funding to local businesses

- Develop Shetland's Skilled Workforce
 - Deliver a sustainable model for HE, FE, Research and Training in Shetland, which is more effective in providing the skilled workforce requirements of the local economy
 - Establish Shetland's Unique Selling Points for attracting Students to study in Shetland
 - Influence UHI provision of Student and Key Worker Accommodation in Shetland
 - Work with Children's Services to increase the level of pupil interest in STEM subjects and entrepreneurship to affect career choices and gender balance of Shetlands Young Workforce
 - Further increase the number of Modern Apprentices and Work with Children's Services to develop and grow the Academies in Engineering, Care, and Construction at the Shetland College and NAFC Marine Centre
 - Engage with the Scottish Government and Skills Development Scotland to access funding programmes and opportunities brought about by the Modern Apprenticeship levy

Connectivity

- Achieve High Speed Broadband and full mobile coverage to all Shetland settlements
 - Work with the Scottish Government to affect the Roll out of High Speed broadband and Mobile Coverage, under the Reaching 100% by 2021 (R100) Plan, prioritising early delivery in Shetland.
 - Identify the business case for the Council's intervention in provision of fibre Broadband network to the North Isles, and identify Business Model for Shetland Telecoms.

- Achieve sustainable and affordable internal and external transport links
 - Work with Scottish Government and Transport Scotland to achieve appropriate level of Inter-Island transport service provision and Fair Funding of Ferries and Internal Air Services.
 - Continue to work with Scottish Government and Transport Scotland to influence External Transport provision. New North Isles Ferry Contracts to commence 2018
 - Work with stakeholders to identify a system of fares which and which helps to address inequalities
 - Develop and promote internal transport networks, including the new public bus services, increasing usage and ticket income, and manage revenue security.

How we will do it ('20 By '20')

- Development Services workforce development and recruitment, making more use of Career Grading, Retraining, Modern Apprenticeship, and Graduate opportunities.
- Continue to improve workforce engagement by delivering the 'Viewpoint Employee Engagement Action Plan 2016/18'
- Improve Customer Service, and Service Efficiency by engagement with the Corporate Business Transformation Programme, 2017-20
- Contribute to the development of a Digital Strategy for the Council which is also a key strand in the Business Transformation Programme.

New Financial Restrictions

The Council's General Revenue Grant has been reduced and it is projected that the Council must save £20m by 2020 to deliver a sustainable budget. It is therefore necessary to review the services we provide, identify ways to provide services with less resources, and secure additional income sources. The priorities identified for the Development Directorate are intended to form part of a Corporate Wide plan to save £20m by 2020 and are as follows:

- Achieve fair funding for Internal Ferries Services, or review Ferry Services to deliver future Services at an affordable level based on Scottish Government - Priority 2017/18 (shared with Infrastructure Directorate)
- Achieve benefits from Colleges Integration and progress external funding and SFC funding opportunities. Also reduce cost of Colleges Estate 2017-2020
- Achieve fair funding for Internal Air Service 2017/18 (shared with Infrastructure Directorate)
- Explore opportunities to share service with community partners and other local authorities, 2017-2020
- Review funding of external organisations, 2017-2020

- Workforce Review – establish requirements for level of service by Development Services by 2020 and develop a workforce plan to meet future skills gaps, considering retirements, redeployments, extended use of career grades and Modern Apprentice placements, and maximise opportunities from Apprenticeship Levy project funding, 2018-2019

New Legislation

Community Empowerment (Scotland) Act 2015.

Review of Scottish Planning System

National Transport Strategy

Islands Bill

Contact Details

Shetland College Gremista Lerwick ZE1 0PX 01595 771000 Train Shetland Gremista Lerwick ZE1 0PX 01595744744	Community Planning & Development Solarhus 3 North Ness Business Park Lerwick ZE1 0LZ 01595 743888	Economic Development Solarhus 3 North Ness Business Park Lerwick ZE1 0LZ 01595 744940	Housing 6 North Ness Business Park Lerwick ZE1 0LZ 01595 744360	Planning Train Shetland Gremista Lerwick ZE1 0PX 01595 744840	Transport Planning 6 North Ness Business Park Lerwick ZE1 0LZ 01595 744868
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Appendix A - Projects and Actions - Development Directorate

Generated on: 23 February 2017



OUR PLAN 2016-2020

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.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP203 Support for local businesses and entrepreneurs	Development of a skilled workforce to match industry requirements, and other direct and indirect support to businesses. Sustainable integrated delivery model for Tertiary Education and Research is in place for August 2018.	Sustainable economy with access to skilled workforce	Planned Start	01-Apr-2017			Development Services Directorate
			Actual Start		<input type="text" value="0%"/>		
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020			
			Completed Date		Likely to meet or exceed target		

- 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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP200 Increase supply of housing across all tenures	Deliver refreshed Local Housing Strategy and Local Development Plan Main Issues Report in 2017, and increase confidence and engagement of developers to build in Shetland	Housing supply is facilitating an increased population	Planned Start	01-Apr-2017			Development Services Directorate
			Actual Start		<input type="text" value="0%"/>		
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020			
			Completed Date		Likely to meet or exceed target		

D) COMMUNITY STRENGTH

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

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP201 Develop sustainable and resilient communities	Work with the Shetland Partnership to develop Community Engagement	Communities feel engaged in local decision making	Planned Start	01-Apr-2017			Development Services Directorate
			Actual Start		<input type="text" value="0%"/>		
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020			
			Completed Date		Likely to meet or exceed target		

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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP205 Achieve sustainable and affordable internal and external transport links	Work with Scottish Government and Transport Scotland to achieve appropriate level of internal and external transport, and achieve fair funding for inter-island transport services, by 2017/2018.	Sustainable and affordable transport services	Planned Start	01-Apr-2017			Development Services Directorate
			Actual Start		<input type="text" value="0%"/>		
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020			
			Completed Date		Likely to meet or exceed target		

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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP204 Digital and mobile connectivity	Work with Scottish Government to influence rollout of broadband and mobile services in Shetland under the Government R100 plan, and identify where there are business cases for council engagement in provision of services and infrastructure.	Achieve 100% high speed broadband and mobile coverage throughout Shetland	Planned Start	01-Apr-2017			Development Services Directorate
			Actual Start		<input type="text" value="0%"/>		
			Original Due Date	01-Apr-2021	Expected success		
			Due Date	01-Apr-2021			
			Completed Date		Likely to meet or exceed target		

Risk Assessment - Development Services

Risk & Details	Likelihood	Current Impact	Risk Profile	Current and Planned Control Measures	Probability	Target Impact	Risk Profile	Responsible Officer
Category	Directorate							
Corporate Plan	C1. Economy and Housing - Promote Enterprise							
Service reviews completed, Planning suffers from acute national shortage of qualified staff (currently trying to recruit to 5 posts, equivalent to 15.6% of their 31.9 FTE) , general climate (v low unemployment) continues to impact to some extent. Key posts in some areas are difficult to recruit to, and exacerbated by national and local competition and limited local housing options. Trigger : Resignation, retirement, Consequences : Impact on service delivery, workload on staff and consequent impact. Risk type : Key staff - loss of Reference - C0017	Almost Certain	Significant	High	• Corporate wide Staff Survey (Viewpoint) - progressing Action Plan to address staff views raised in Corporate wide staff survey (Viewpoint); *A corporate workforce development plan is progressing - HR workforce strategy has been approved. *Management to ensure that exit interviews are always completed, and to track exit interview statistics; *Ten year plan to attract people to live, work and study in Shetland is being developed by the Development Partnership; *Management to look to extending the 'grow your own'/ trainee posts; *Careful monitoring of the impact of policy interventions such as market forces; *Consideration to be given to wider use of adjusted posts to 'fill gaps' on a temporary basis, and for temporary '2-way probation' or 'secondments' so that staff can try out an advertised post before committing	Possible	Significant	Medium	Neil Grant Development Services
Development Service operates within a complex legislative environment and is expected to be an exemplar. Current controls include, e.g. ICT security policy, ICT automatic encryption of all laptops and USBs are auto-encrypted before any data can be downloaded. Trigger : Lack of training or understanding could lead to a breach of, for example, HSE/ Data protection/ human Rights/ employment practice, etc. Consequences : Investigation, censure/ prohibition notice/criminal prosecution/ fine, impact on workload, impact on staff, stress, bad publicity Risk type : Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc Reference - C0018	Likely	Significant	High	• 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; Train staff and adhere to standing orders, on-going staff training on employment practices, H & S, ensure risk assessments are current, communicated and complied with; All staff to make themselves aware of the ICT security policy - http://intranet2/Policy/Shared%20Documents/ICT%20SecurityPolicy%20v2_10.pdf (Exec summary on page 5).	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, and work ongoing with Scottish Government and Transport Scotland. Trigger : Scottish Government decision not to support Revenue and Capital cost of service. Delay in Scottish Government's decision beyond next year. Islands deal I, brexit also can affect this risk. Consequences : Council cannot afford current service levels or replacement of aging infrastructure, financial risk sits with Infrastructure Risk type : Central Govt Funding Issues Reference - C0027	Unlikely	Minor	Low	• Project board, PRINCE2. Agreed process with Scottish Government and Transport Scotland, for level of provision and fair funding of services. Islands deal can affect funding.	Possible	Insignificant	Low	Neil Grant Development Services
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Corporate Plan **F1. Our "20 by '20" - Leadership & Management**

Council commitment to partnership working. This is soon to become a statutory requirement. Trigger : There is a risk that the Council as lead for Shetland's Community Planning Partnership fails to engage effectively with all partners to develop a coherent Community Plan Consequences : Censure/ action against the council for failing to comply with legislation, Failure to achieve the best outcomes for the community. Risk type : Partnership working failure Reference - C0020	Possible	Major	High	• 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
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Corporate Plan **F5. Our "20 by '20" - Standards of Governance**

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; LOIP (Local Outcome Improvement Plan) 2016-2020 Trigger : Focus or priority could be wrong Consequences : Wasted resources, negative impact on wider community, Financial cost, bad publicity Risk type : Strategic priorities wrong Reference - C0019	Possible	Major	High	• 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.	Unlikely	Significant	Medium	Neil Grant Development Services
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Development Service delivers a service with reducing resources and constraints including the MTFP. Service reviews moving towards completion. Trigger : Reduced and reducing budget, fewer staff - requirement to accomodateand work within 20% / (£20 million reduction across the organisation) in resources over 4 years Consequences : Impact on service, workload has to be managed by fewer staff, stress, impact on service users & communities Risk type : Economic / Financial - Other Reference - C0021	Likely	Significant	High	• Restructure implemented, strategic planning continuing, awareness of issues	Possible	Significant	Medium	Neil Grant Development Services
Development Service / the Council works in a number of areas and necesssarily publishes information on its activities Trigger : Failure to share information, poor management of communications/ poor communication with service users/ members of the public/ media, or mis-perception by media. Consequences : Bad publicity, communities miss opportunities, finite resources spent on rectifying misunderstandings, staff morale impact, service users/ partners lose trust in services. Risk type : Communications poor Reference - C0022	Unlikely	Major	Medium	• Link to risk around corporate priorities • Adhere to corporate communications policy, Management team are aware ofthe issues and risks that fall to Dev MT and CMT.	Rare	Significant	Low	Neil Grant Development Services
One or more communities fail to be sustainable Trigger : Demographic and socio-economic problems on remote communities Consequences : Depopulation of remote areas, sudden impact on development services Risk type : Economic climate Reference - C0026	Possible	Significant	Medium	• Impact of connectivity from broadband and transport links, working with communities to develop sustainable plansProgressing 'Islands with small populations' project	Unlikely	Significant	Medium	Neil Grant Development Services



Meeting(s):	Environment & Transport Committee	6 March 2017
Report Title:	Infrastructure Directorate Performance Reports 9 Month / 3 rd Quarter 2016/17	
Reference Number:	ISD-03-17-F	
Author / Job Title:	Maggie Sandison / Director of Infrastructure Services	

1.0 Decisions / Action required:

- 1.1 The Environment and Transport Committee should discuss the contents of this report and make any relevant comments on progress against the priorities set out in the Directorate Plan, and contribute to the planning process for future years.

2.0 High Level Summary:

- 2.1 This report summarises the activity and performance of the Infrastructure Directorate for the third quarter of 2016/17, the nine months up to 31st December 2016.

3.0 Corporate Priorities and Joint Working:

- 3.1 Effective Planning and Performance Management are key aspects of Best Value and features of "Our Plan", the Council's Corporate Plan 2016-2020.
- 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.

4.0 Key Issues:

- 4.1 The Directorate is leading on the Council's future role in the Port of Sullom Voe. This is business which is reported to the Harbour Board.
- 4.2 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.*
- 4.3 The Directorate projects and actions are attached as Appendix A. The Committee is invited to comment on any issues which they see as significant to sustaining and improving service delivery. Appendix B shows the Council wide indicators and the

Key Directorate Indicators to enable the Committee to monitor service delivery. Appendix C shows a summary of the number of complaints received and responded to. The risk register in Appendix D sets out the departmental strategic risks.

- 4.4 Analysis of performance data trends and benchmarking allows the Directorate to assess its performance. Many services within the Directorate complete APSE returns to enable access to comparative data from other similar services across the UK. Attached in Appendix E are APSE reports for Building Maintenance and Fleet Service.

In summary, the reports show of the indicators for 2015/16 Building Maintenance are:

- Better than average in 10 indicators
- Within 25% of the family group average in 5 indicators
- Below average in 1 instance

In comparison to Building Maintenance results for 2014/15 our performance has:

- Improved in 6 indicators
- Stayed the same in 7 indicators
- Deteriorated in 4 indicators

In summary, the report show the indicators for 2015/16 for the Fleet Service:

- Better than average in 23 indicators
- Within 25% of the family group average in 6 indicators
- Below average in 8 instance

In comparison to our results for 2014/15 our performance has:

- Improved in 11 indicators
- Stayed the same in 12 indicators
- Deteriorated in 7 indicators

- 4.5 On 11 March 2014 the Environment and Transport Committee approved a methodology of prioritisation of the list of improvement schemes that had been generated by Members, Community Councils and Roads Service Officers over many years. (Min Ref: 7/11). There were 121 potential improvements schemes collated by the Roads Service.

The Council's Capital Expenditure Policy focused on the maintenance and life extension of existing assets rather than these improvement schemes. The purpose of the Roads Prioritisation Scheme was that should future capital funding become available it would ensure that funding is targeted to achieve the best possible benefit for the road user taking into account the technical benefits of the scheme and its contribution to delivery of the Single Outcome Agreement and Corporate Plan Outcomes

Despite the lack of Capital Funding the review of the Roads Prioritisation Scheme attached in Appendix F demonstrates the significant progress that has been made in addressing the top priority schemes in the list of schemes. This is particularly noteworthy given these have been progressed with limited contribution from the Council's own finances. Officers in the Roads Service have been successful in securing external funding and using existing grant allocations to progress Road Improvements which benefit Community Safety, improve access to community facilities and promoted active travel.

This is the last performance report to Environment and Transport Committee in this Council and it is an opportunity to reflect on the impact that the Committee's decisions in progressing these schemes have had in improving the safety of road users and pedestrians.

5.0 Exempt and/or confidential information:

5.1 None

6.0 Implications : <i>Identify any issues or aspects of the report that have implications under the following headings</i>	
6.1 Service Users, Patients and Communities:	Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public. The Directorate uses customer feedback to drive service change and service improvement
6.2 Human Resources and Organisational Development:	There are a number of actions in this service plan with staffing implications. Care is taken to ensure that staff are involved and informed about changes that might affect them, that HR are closely involved and that relevant Council policies are followed.
6.3 Equality, Diversity and Human Rights:	None
6.4 Legal:	None
6.5 Finance:	The actions, measures and risk management described in this report has been delivered within existing approved budgets.
6.6 Assets and Property:	A number of the actions in the Directorate Plan relate to maintenance and replacement of Infrastructure and Council assets to maintain delivery of services to the people of Shetland.
6.7 ICT and new technologies:	None
6.8 Environmental:	The Directorate leads the delivery of the Council's Carbon Management Plan and delivers a programme of works to reduce energy usage across the Council's assets.
6.9 Risk Management:	<p>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.</p> <p>Risk management is a key component of the performance cycle and the Directorate Plan actions are determined to be priorities to manage the Directorate risks.</p>
6.10 Policy and Delegated Authority:	<p>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;</p> <p>“Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –</p> <p>(a) Appropriate performance measures are in place, and to</p>

	<p>monitor the relevant Planning and Performance Management Framework.</p> <p>(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.”</p>	
6.11 Previously considered by:	<i>None</i>	

Contact Details:

Maggie Sandison, Director of Infrastructure Services,
director.infrastructure@shetland.gov.uk
 15 February 2017

Appendices:

Appendix A – Projects and Actions
 Appendix B – Key Directorate Indicators and Council Wide Indicators
 Appendix C – Complaints Summary
 Appendix D – Risk Register
 Appendix E- APSE Reports
 Appendix F – Road Prioritisation Scheme -update

Background Documents:

[Infrastructure Services Directorate Plan 2016/17](#)



Appendix A - Projects and Actions - Infrastructure Directorate

Generated on: 24 February 2017


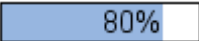

OUR PLAN 2016-2020


C) ECONOMY & HOUSING

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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP067 Develop the Scalloway Harbour business plan	Investigate options for developing Scalloway Harbour and present reports to members	Effective operations and financial planning	Planned Start	02-Mar-2015		Outline business case for refurbished / extended Scalloway Fishmarket approved by Council October 2016. Professional advisors being appointed. Full business Case to be reported February 2017.	Harbour Master & Port Operations
			Actual Start	02-Mar-2015	<div><div>100%</div></div>		
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	07-Feb-2017			
			Completed Date	15-Feb-2017	Likely to meet or exceed target		

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.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP097 Sullom Voe Harbour future	Achieve a sustainable future for Sullom Voe Harbour in partnership with Government and the Oil industry	Corporate Plan outcome of the Council's future role in the port of Sullom Voe being clear	Planned Start	01-May-2016		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. A Member's seminar was held on 11 May with PWC presenting the results of market testing. Further study has been undertaken to understand shuttle tanker economics and the opportunities for the Port of Sullom Voe. The report has been received and presented to Harbour Board members at a seminar.	Infrastructure Services Directorate
			Actual Start	12-May-2016			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	30-Apr-2017			
			Completed Date		Likely to meet or exceed target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP107 VTS Radar at Sullom Voe	Replace VTS Radar at Sullom Voe to maintain safe operations	A modern, fully equipped harbour able to adapt to changes in use and legislation	Planned Start	01-Apr-2015		Tenders were back December 2016. Award March 2017	Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	30-Jun-2017			
			Completed Date		Likely to meet or exceed target		

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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP068 Small ports development/main tenance plan	Small ports development/maintenance plan developed to decide future of these assets A small ports condition survey and major maintenance works report was submitted to the Harbour Board on the 18th August 2014	Effective operations and financial planning Small Ports Maintenance / Development plan sufficiently complete to allow individual projects to be timetabled and / or implemented for next year and future years as far as possible.	Planned Start	02-Mar-2015		Toft pier option appraisal report developed. Toft Pier SNC approved P&R 15 February 2016 2016/17 works being carried out. Anticipated expenditure in 2017/18 and future years approved in October 2017 for Capital Programme and Revenue budget development. Action taken: 2016/17 works confirmed in asset investment plan approved by Council on 10th February 2016.	Harbour Master & Port Operations
			Actual Start	02-Mar-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Experiencing issues, risk of failure to meet target		

5) Sustainable transport arrangements

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

Code & Title	Description	Desired 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	Fair funding for Ferries.	Planned Start	01-Apr-2015		Project led by Transport Planning but significant project resource from Infrastructure Services. Report expected to go to Committee in October.	Development Services Directorate; Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	30-Apr-2018			
			Completed Date		Experiencing issues, risk of failure to meet target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP089 Ferry Replacement	Develop a Ferry Replacement Programme	Ongoing discussions with the Scottish Government. It is anticipated that a decision will be made in the coming weeks rather than months	Planned Start	01-Apr-2015		Ferry assets and terminal assets assessed as part of Inter Island Project. The draft report is due to go to public consultation on the 22nd August 2016. Capital options from SIITS report to be presented to Council by Transport Planning. It is anticipated that we will have a decision on revenue costs by the 4th Quarter 2016/17. Capital costs will not be agreed until 2017	Infrastructure Services Directorate
			Actual Start	03-Aug-2015			
			Original Due Date	30-Jun-2016	Expected success		
			Due Date	31-Jan-2018			
			Completed Date		Experiencing issues, risk of failure to meet target		


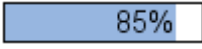

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP091 Review the inter island air service	Support the project to review the inter island air service before the contract is retendered which will determine the future infrastructure requirements for island flights including the long term plan for Tingwall Airport	Transport Links that meet the outer islands needs as determined by the SIITS study fully funded by Scottish Government.	Planned Start	01-Apr-2015		Air Services included in Inter Island Transport Project. Development Services Leading, Infrastructure Services supporting.	Development Services Directorate; Infrastructure Services Directorate
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	30-Sep-2016			
			Completed Date	30-Jan-2017	Likely to meet or exceed target		




Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP098 Secure external funding for ferry terminals	Secure external funding to deliver the accessibility improvements to ferry terminals	Sufficient funds are available to maintain, repair and develop Ferry Terminal Infrastructure	Planned Start	01-Feb-2016		Funding secured for DDA improvements to Terminals. Overall funding by Ferry Operations. Laxo & Bressay ferry terminal completed to a high standard. Roll out of remainder to be scheduled. Additional funding secured from Transport Scotland.	Infrastructure Services Directorate
			Actual Start	17-Feb-2016			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		


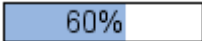

6) Internal transport investment

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	Desired Outcome	Dates		Progress	Progress statement	Lead
SP242 Install new bitumen storage tanks in the Scord Quarry	Install new bitumen storage tanks, with electric heating, in the Scord Quarry boiler house to replace the old steam heated tanks. Reduce running costs at the Quarry	To reduce the cost of heating bitumen at the Scord's asphalt batching plant by approximately £18,000 per year. There will also be a reduction in CO2 production. This will support the Council's Aim of "Living within our means"	Planned Start	01-Sep-2015		Ongoing. Internal bulding works progressing. External works will progress when weather permits. Balance of works to be completed in 2016/17. Floor slab complete and tank installation progressing.	Roads
			Actual Start	29-Jul-2015			
			Original Due Date	31-Dec-2015	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP348 Deliver the new agreed programme for road reconstruction	Maintain the carriageway in its present condition	Ensure Shetland's public road network is maintained and improved. This will support the Council's Aim under Connection and Access to "Provide quality transport services within Shetland," and "There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term."	Planned Start	01-Apr-2016		On programme and progressing well. Schemes expected to be complete before year end.	Roads
			Actual Start	04-Apr-2016			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		


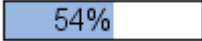

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP349 Painting of the Trondra Bridge	Maintain the condition and extend the life of the bridge	Ensure Shetland's public road network is maintained and improved. This will support the Council's Aim under Connection and Access to "Provide quality transport services within Shetland," and "There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term."	Planned Start	01-Apr-2016		Works complete.	Roads
			Actual Start	09-May-2016			
			Original Due Date	30-Sep-2017	Expected success		
			Due Date	30-Sep-2017			
			Completed Date	30-Nov-2016	Likely to meet or exceed target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP350 Progress the Business case for the complete replacement of the current street lighting with LED	Reduce the running costs and carbon footprint from the street lighting asset whilst improving the asset	Ensure Shetland's public road network is maintained and improve. This will support the Council's Aim under Connection and Access to "Provide quality transport services within Shetland," and "There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term." Also 20 by 20 "We will have reduced the effect we have on the local environment, particularly reducing carbon emissions from our work and buildings."	Planned Start	01-Apr-2016		Column assessment delayed due to weather but now almost complete. Business case to follow.	Roads
			Actual Start	04-Apr-2016			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		

F) OUR "20 BY '20"

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.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP103 Employee review & development	Undertake 100% of the employee review development plans	All staff to receive ERD to improve staff engagement and enable training analysis.	Planned Start	01-Apr-2016		54% of staff have received ERD's in 2016.	Infrastructure Services Directorate
			Actual Start	01-Jan-2016			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		

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.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP104 Regulators	Positive audits from our regulators with no serious non-conformances identified	Continued adherence to all current standards applicable to our operations.	Planned Start	01-Apr-2016		Target met year to date.	Infrastructure Services Directorate
			Actual Start	01-Apr-2016			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		

07) Procurement

Our arrangements for buying goods and services will be considered to be efficient and provide ongoing savings.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP213.7 Vehicle and plant replacement	Develop decision making matrix for vehicle and plant replacement, once Asset Investment Plan funding agreed in December 14	To have in place a modern, fuel efficient fleet of vehicles and plant which is fit for purpose while meeting evolving user requirements.	Planned Start	01-Apr-2015		Approved Driver system now in place. Approved Driver handbook in place. A Council wide driver policy is being developed. Vehicle Telematic project on site with 90% of installs completed. Still scheduled for "go live" by 31 Mar 2017.	Estate Operations
			Actual Start	25-May-2015			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		

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	Desired Outcome	Dates		Progress	Progress statement	Lead
SP323 New STCW qualification regime	Meeting the requirements of the new STCW qualification regime (Manilla Training) and ongoing revalidation for marine staff.	Working safely, developing our workforce and delivering best value services A suitably trained and qualified workforce and arrangements to maintain qualification levels	Planned Start	01-Apr-2015		Action Taken: Contracts placed and training initiated. Action Planned: Implement the necessary training by December 2016 including arrangements to ensure Ops continue safely during periods of staff absence. All staff will be trained by end December 2016	Ferry Operations
			Actual Start	01-Jan-2016			
			Original Due Date	31-Dec-2016	Expected success		
			Due Date	31-Dec-2016			
			Completed Date	20-Dec-2016	Likely to meet or exceed target		

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.

Code & Title	Description	Desired 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.	Ensuring the long-term viability of the building and it's ability to deliver key educational outcomes.	Planned Start	01-Apr-2015		Sound School site works complete.	Estate Operations
			Actual Start	01-Apr-2015			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2017			
			Completed Date	07-Nov-2016	Likely to meet or exceed target		


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.



Code & Title	Description	Desired 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.	Ensuring the long-term viability of the building and it's ability to deliver key educational outcomes.	Planned Start	01-Apr-2015		Works tendered and commenced on site. Programme timing still very tight with an extension issued to 30 Nov 2017. Some site issues have arisen due to the presence of asbestos, concerns regarding condensation and the age of the building.	Estate Operations
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	30-Nov-2017			
			Completed Date		Experiencing issues, risk of failure to meet target		

17) Carbon reduction

We will have reduced the effect we make on the local environment, particularly reducing carbon emissions from our work and buildings.

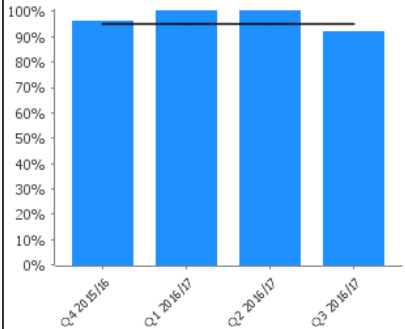
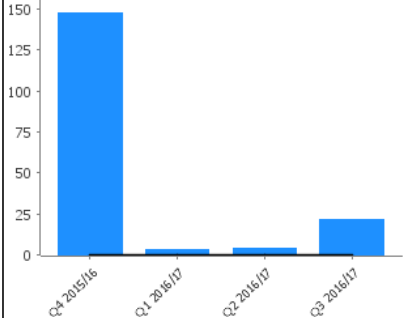
Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP109 Local climate impacts report	Local climate impacts report to assess the impact and risk of extreme weather events and develop a climate change adaption plan	Help protect Shetland's natural environment while embedding climate change mitigation into all relevant Council policies and procedures.	Planned Start	18-Jan-2016		Collaborative leadership project to capture climate change impacts is being facilitated.	Infrastructure Services Directorate
			Actual Start	15-Aug-2016			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Experiencing issues, risk of failure to meet target		

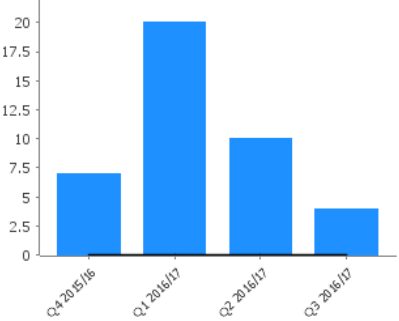
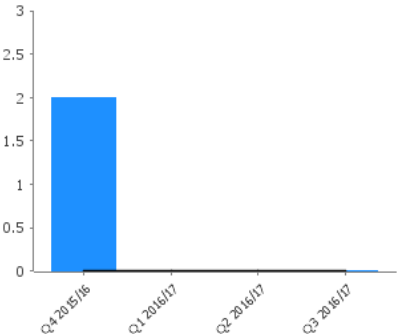
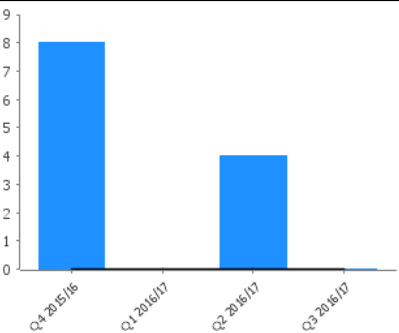
Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP111 Waste Strategy & Recycling Collection	Implement recycling collection across Shetland and redesign the waste service to prepare for further legislative changes	Because of the current waste strategy in Shetland with generating heat from waste burn the recycling waste collection is unlikely to change in the immediate future.	Planned Start	01-Apr-2015		Committee approval for adoption of Waste Charter.	Infrastructure Services Directorate
			Actual Start	14-Nov-2016			
			Original Due Date	31-Mar-2016	Expected success		
			Due Date	31-Mar-2019			
			Completed Date		Likely to meet or exceed target		
Code & Title	Description	Desired 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.	New Vehicles New Staffing arrangements in place Collection equipment sourced and rolled out New recycling collection started Legislative compliance	Planned Start	01-Oct-2014		Committee approved adoption of Waste Charter. Working with ZWS for their appraisal on recycling and should be possible to proceed with a waste strategy	Environmental Services
			Actual Start	01-Oct-2014			
			Original Due Date	31-Mar-2015	Expected success		
			Due Date	31-Dec-2017			
			Completed Date		Experiencing issues, risk of failure to meet target		
Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP216 Home Energy Efficiency Scheme	Funding secured by Jul 15. Surveys carried out and work delivery commencing Sep 15. Complete by 31 Mar 16.	Continue to secure Scottish Government funding which allows us to deliver area based energy efficiency works to those deemed to be priorities.	Planned Start	01-Apr-2015		Programme for 2015/16 complete. Project funding bid submitted and accepted for 2016/17.	Estate Operations
			Actual Start	06-Apr-2015			
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2017			
			Completed Date		Likely to meet or exceed target		
Code & Title	Description	Desired 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	To work in partnership with Community Planning partners to reduce costs and share best practice in carbon and climate change management, specifically - Efficiencies - Better use of resources - Legislative compliance.	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	Expected success		
			Due Date	31-Mar-2020			
			Completed Date		Likely to meet or exceed target		

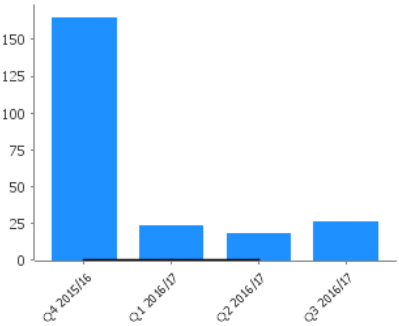
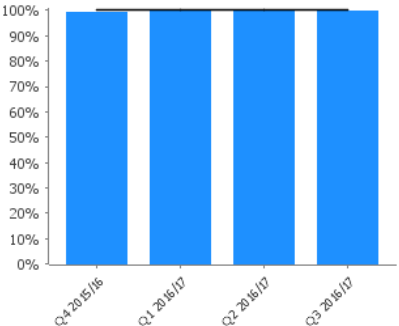
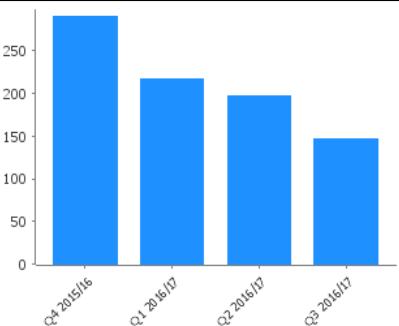
Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP217.08 Optimise carbon reductions by reviewing CMP travel and transport policy/strategy	Optimise carbon reductions by reviewing CMP travel and transport policy/strategy.	Liaise with Transport Scotland, Transport Planning and HR to consider adopting further sustainable business travel and transport policies.	Planned Start	22-Apr-2015		A successful funding bid was made to Transport Scotland for the lease of 3 electric vans (Nissan NV200) which have been put into fleet use in Q1 2016. Funding for a further two vehicles has been secured and the vehicles are due into service Q3 2016. A joint Carbon/HR project to look at staff travel is ongoing and the result of both the trials and our joint work with HR will inform future policy recommendations.	Estate Operations
			Actual Start	10-Nov-2015	<div><div></div></div> 77%		
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2020	 Likely to meet or exceed target		
			Completed Date				

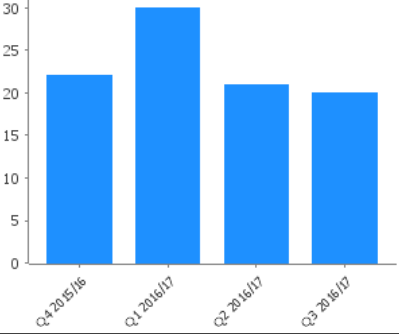
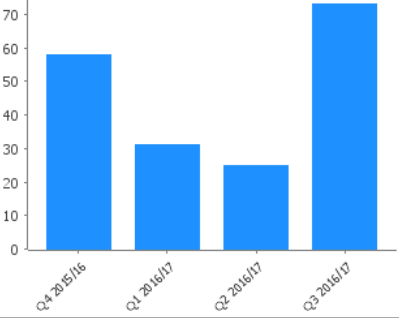
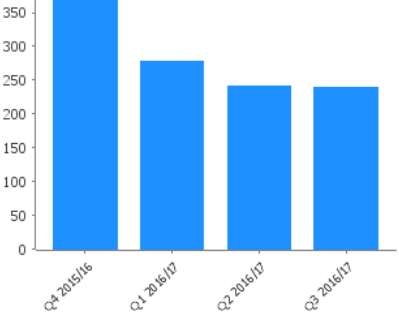
Appendix B Performance Indicators (Quarterly)- Infrastructure Services Directorate

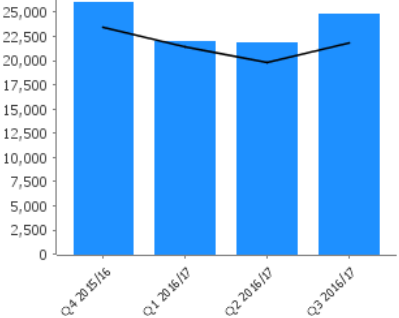
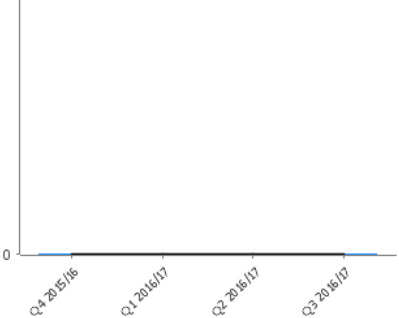
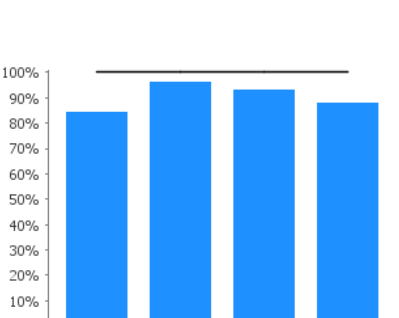
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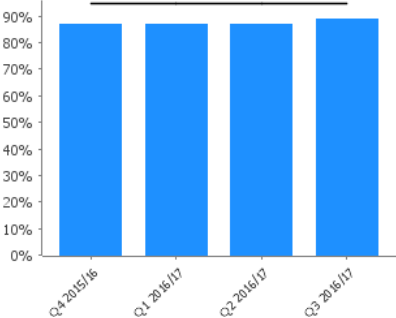
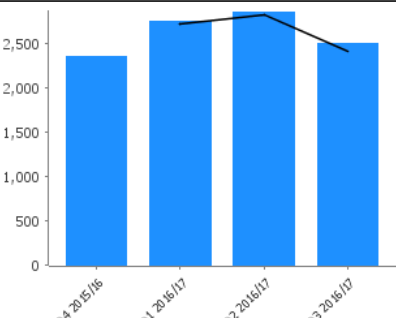
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
H01 FOISA responded to within 20 day limit - Infrastructure Services	93%	96.25%	97.33%	96%	100%	100%	92%	95%		Performance: FOISA response rate within Directorate is very good and on a par with Council average. Improvement: Aim to have more information made public so there is less need for the public to make FOI requests.
HF10a Lost sailings by cause - Weather	313	311	3	148	3	4	22	0		Performance: Weather effected cancellation are continuing to reduce Improvement: Continue dialogue in relation to contingency planning

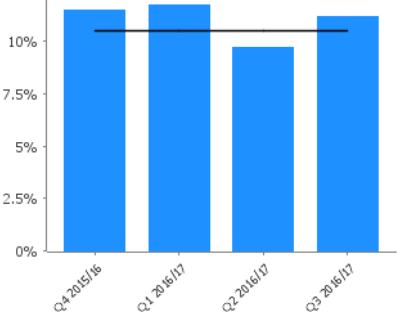
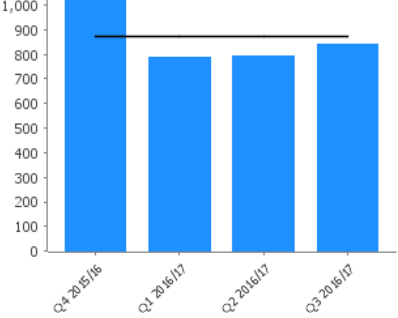
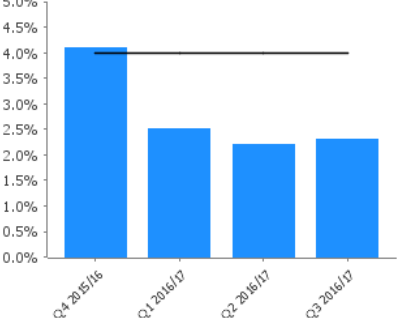
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
HF10b Lost sailings by cause - Breakdown	106	102	20	7	20	10	4	0		Performance: Reduce the number of service related breakdowns Improvement: This target is getting harder to achieve due to the age of the fleet and key component parts reaching a "life expired" stage. We will however continue to work with our engineers, supplier and contractor to minimise service disruption
HF10c Lost sailings by cause - Crew	22	16	0	2	0	0	0	0		Performance: It would be difficult to achieve 100% compliance Improvement: continue with a robust approach to absence management and ensure that the relief panel is updated and maintained at an effective level
HF10d Lost sailings by cause - Other	145	24	0	8	0	4	0	0		Performance: It will be difficult to achieve the current target Improvement: Continue to work with crew, suppliers and contractor to reduce days lost

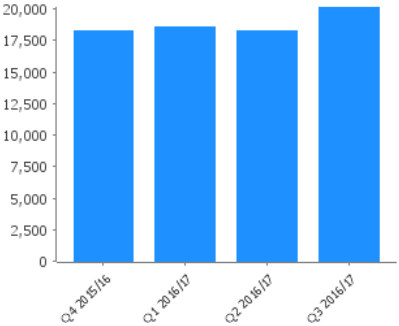
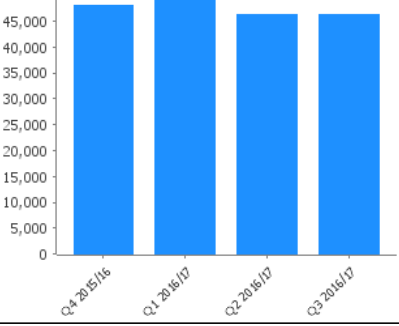
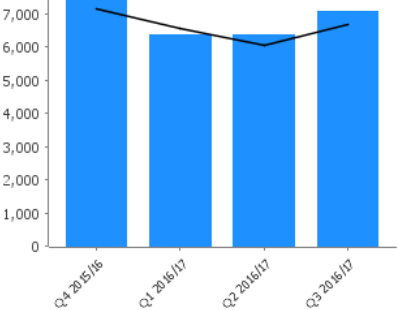
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
HF10T Lost sailings - TOTAL	586	453	23	165	23	18	26			Improvement Continue to monitor reasons for lost sailing and identify trends where possible. Additional focus on key systems and components due to the age profile of the fleet
HF11 Overall Ferry Availability	99.12%	99.32%	99.92%	99%	99.86%	99.84%	99.5%	100%		Continue to work with crews & suppliers to identify and rectify any issues that may have an impact on availability
HH01a Tingwall Airport Landings - Islanders	649	905	560	290	217	196	147			Performance: Scheduled delivery of service unless weather disruption. Data only no target. Improvement: Continued dialogue with operators to keep them appraised of the airport's services and availability.

	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
HH01b Tingwall Airport Landings - Air Ambulance	40	72	71	22	30	21	20			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. Data only no target Improvement: Continued dialogue with operators to keep them appraised of the airport's services and availability.
HH01c Tingwall Airport Landings - Other	105	136	129	58	31	25	73			Performance: Improved dialogue with both commercial operators and the General Aviation community highlighting the range and quality of the services available at the airport. Data only no target. 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	1,113	760	370	278	242	240			Performance: A number of factors outwith the control of the airport, i.e. weather conditions - impacts o landings overall. Data only no target Improvement: The airport will use new and established means to promote the services available to increase landings.

	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
HH02 Council Energy Consumption (MWh)	98,514	100,242	68,495	26,026	21,937	21,789	24,769	21,862		<p>Performance: Reducing energy usage saves Council budgets and reduces CO2 (Quarterly). Cold winter impact compared to mild winter.</p> <p>Improvement: Action plan to reduce energy usage is being implemented using spend to save funding and green loans.</p>
HH04 Non-compliance ("Serious" audit comments) with Audit regimes - CAA, FSA, MCA	0	0	0	0	0	0	0	0		<p>Performance: Achieving no major non-conformities at audit demonstrates good management practice and systems</p> <p>Improvement: Management systems are in place to ensure our service meet the compliance standards for our external auditors</p>
HN02 Food Hygiene Inspection Programme completed	87%	88%	88%	84%	96%	93%	88%	100%		<p>Performance: The figures show that we have not achieved our target, which was anticipated due to the increase in demand for the service and staffing reductions.</p> <p>Improvement: The increase in demand for other areas of the service mean that improvement will still be a challenge. A new trainee Assistant EHO post has been created which should soon start to reduce pressure in some of these other non-food areas. One member of staff has now started their studies via distance learning to qualify as an EHO. This process will take approximately four years. This adds a further load to the service in terms of study time and appropriate training. In future years, as this person becomes food competent, their contribution should allow the target to be achieved.</p>

	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
HN03 Premises achieving PASS standard in Food Hygiene Information Scheme	77%	82%	88%	87%	87%	87%	89%	95%		<p>Performance Whilst the figures appear to have increased this is due to a change in how the figures are calculated. Food Standards Scotland's (FSS) method of calculation and figures from their monthly report is now being used. This is different from the method of calculation and figures published on the UK Food Standards Agency FHIS website. FSS have no data on how the percentage on the UK website has been arrived at.</p> <p>The formula now being used is what has been agreed by Food Standards Scotland as follows: (Exempt + Pass) & divide; (Improvement Required + Exempt + Pass)</p> <p>Improvement It is anticipated that in the next reporting year 2016/2017 the percentage of premises achieving a PASS will improve as premises failing to achieve this standard are targeted and supported.</p>
HN04 Amount of household waste collected (tonnes)	10,027	10,326	8,125	2,356	2,760	2,857	2,508	2,413		<p>Performance: Reduced workforce at Gas Plant reducing waste collected.</p> <p>Improvement: New vehicles have reduced breakdown down time making service more efficient</p>

	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
HN05 Percentage of household Waste recycled	9.1%	9.7%	10.87%	11.5%	11.7%	9.7%	11.2%	10.5%		Performance: Public making better use of bring sites in particular textile banks. Improvement: Continue to encourage public to make better use of bring sites.
HS01 Reactive jobs completed by Building Services	3,510	3,389	2,417	1,027	785	792	840	870		Performance: Our planned maintenance budget has reduced and this is an indicator of whether this is resulting in more reactive workload due to less planned maintenance (Quarterly) Improvement: This indicator is helping us to establish a trend in reactive maintenance as the budget provision for proactive and planned work reduces to reduce revenue expenditure in services
OPI-4C-H Sick %age - Infrastructure Directorate	4.1%	3.8%	2.3%	4.1%	2.5%	2.2%	2.3%	4.0%		Performance: Improvement in sickness level for same period last year demonstrates management attention to absence and return to work discussions. Improvement: The department continues to apply the Council's "Promoting Attendance" policy and procedures to ensure that absences are minimised.

	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
OPI-4E-H Overtime Hours - Infrastructure Directorate	67,440	77,950	56,969	18,308	18,599	18,281	20,089			<p>Performance: Overtime levels support seasonal nature of work and there is also a reliance on overtime to deliver core services, due to recruitment problems in some areas.</p> <p>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.</p>
OPI-4G-H Employee Miles Claimed - Infrastructure Directorate	185,738	180,162	141,745	47,955	49,258	46,345	46,142			<p>Performance: As work can be seasonal and responsive variation in miles claimed is to be expected.</p> <p>Improvement: The Council's carbon management plan is promoting green transport, reducing travel and using electric vehicles to reduce the impact of services on the environment.</p>
SP-HS-022 Tonnes of CO2 from council operations	29,839	29,404	19,818	7,596	6,357	6,376	7,085	6,662		<p>Performance: The Council has a statutory duty to reduce CO2 (Quarterly)</p> <p>Improvement: Action plan to reduce CO2 is being developed and implemented</p>

Appendix B (cont) - Sickness Absences - All Directorates (for comparison)

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

Generated on: 24 February 2017

Short Name	Previous Years				Last year	This year
	2012/13	2013/14	2014/15	2015/16	Q3 2015/16	Q3 2016/17
	Value	Value	Value	Value	Value	Value
Sickness Percentage - Whole Council	4.1%	3.6%	4.2%	3.7%	3.5%	3.1%
Sick %age - Chief Executive's "Directorate"	4.5%	1.2%	2.4%	3.6%	4.8%	0.9%
Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	2.9%	2.9%	2.4%
Sick %age - Community Health & Social Care Directorate	6.4%	6.0%	6.0%	5.6%	5.3%	4.8%
Sick %age - Corporate Services Directorate	3.1%	1.6%	2.4%	1.8%	2.0%	2.4%
Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.5%	3.3%	3.4%
Sick %age - Infrastructure Directorate	3.9%	3.5%	4.1%	3.8%	3.0%	2.3%

Appendix C - Complaints - Infrastructure Directorate

This shows all complaints that were open during the Quarter.

Frontline complaints should be closed within 5 working days

Investigations should be closed within 20 working days

Generated on: 24 February 2017

Standard of service received

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
COM-16/17-513	Investigation	09-Nov-2016	Closed	22-Nov-2016	Infrastructure Services Directorate	9	Not Upheld

Dissatisfaction with Council policy

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
COM-16/17-553	Frontline	17-Nov-2016	Closed	11-Jan-2017	Roads	32	

Disagreement with decision made

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
COM-16/17-541	Investigation	15-Dec-2016	Closed	04-Jan-2017	Environmental Health & Trading Standards	28	Not Upheld

Risk Assessment - Infrastructure Services

Risk & Details	Likelihood	Current Impact	Risk Profile	Current and Planned Control Measures	Probability	Target Impact	Risk Profile	Responsible Officer
Category Corporate								
Corporate Plan	F4. Our "20 By '20" - It Equipment & Systems							
ICT and phone links to Infrastructure Services at Gremista are provided via a fibre-optic link. ICT is responsible once it (the cable/ equipment etc) is inside the building, but no organisation appears to be responsible for the fibre externally. There is uncertainty about who is responsible for repair and where any damage should be reported if a fault becomes apparent. There is no routine inspection or planned maintenance of this asset. There is no call-out number for faults. Trigger : Damage to external fibre link, any fault affecting ICT or phone. Consequences : Potential loss of communications (phone and ICT), inability to organise prompt repair, no clarity over timescales for repair, can't communicate with customers. Delay and impact on services. Risk type : Contractual Liabilities Assumed/Imposed Reference - F0032	Possible	Significant	Medium	• Directors of Infrastructure to liaise with colleagues and identify plans and guidance for in the event of damage Director of Infrastructure and Director of Development to liaise and look into who is responsible for what, review any service / lease agreements, prepare fault guidance for in the event that the cable is damaged, in consultation with Director of Corporate Services. Information and arrangements to be shared with ICT.	Rare	Significant	Low	Maggie Sandison Infrastructure Services
Category Directorate								
Corporate Plan	F1. Our "20 by '20" - Leadership & Management							
Infra delivers front line services across Shetland, employing 467 FTE delivering a range of heavy engineering and transport services, including ferries. Trigger : Poorly managed systems, staff error, oversight or actions poor training of staff equipment or facilities not maintained lack of budget for maintenance of assets Consequences : injury or death, regulator (e.g. HSE, CAA or MCA) investigation time and costs, legal action, reputational damage fines, prison- corporate manslaughter Risk type : Accidents /Injuries - Staff/Pupils/ Clients/ Others	Likely	Major	High	• Systems in place e.g. Risk Assessments, staff trained and competent to deliver duties. Managers trained in Health & Safety. PIN forms reviewed regularly. Safety culture to flag concerns.	Unlikely	Significant	Medium	Maggie Sandison Infrastructure Services

<p>Pollution incident at Port, Landfill/Waste to Energy Plant/ Airport</p> <p>Trigger : Poor staff training and supervision, failure of systems, failure of equipment, poor maintenance of equipment, staff actions,</p> <p>Consequences : Legal action, death/injury to plants/animals/humans, Prosecution</p> <p>Risk type : Escape of pollutant</p> <p>Reference - F0022</p>	Possible	Extreme	High	• Management systems in place, regular audit, staff trained and competent, maintenance plans in place.	Unlikely	Extreme	High	Maggie Sandison Infrastructure Services
<p>Failure to deliver a statutory duty or comply with legislation</p> <p>Trigger : Poor training, unqualified staff, poor supervision,</p> <p>Consequences : Prosecution, contracts failed due to failure to follow EU legislation, Legal action, Financial costs, failure to meet requirements for external auditors, reputational damage, political embarrassment,</p> <p>Risk type : Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc</p> <p>Reference - F0023</p>	Possible	Significant	Medium	• Policies and procedures applied to ensure compliance. Effective risk assessments with suitable control measures. Staff trained and suitably experienced and competent to fulfill duties.				Maggie Sandison Infrastructure Services
<p>Loss of key staff, failure to recruit to key roles (Airport/Harbour/Ferries/Roads/Estates) means service cannot continue.</p> <p>Trigger : Recruitment by other industries age profile of staff</p> <p>no workforce planning</p> <p>recruitment and retention issues</p> <p>Consequences : Services stop</p> <p>financial loss at port</p> <p>impact on community</p> <p>reputational damage</p> <p>Risk type : Key staff - loss of</p> <p>Reference - F0024</p>	Likely	Significant	High	• Workforce planning undertaken, key roles identified and training plans to build resilience. Career grades developed.	Unlikely	Significant	Medium	Maggie Sandison Infrastructure Services
<p>Budget target is not delivered due to loss of income, uncontrolled spending or failure to deliver savings</p> <p>Trigger : Poor budget management, optimism about savings and change, unexpected demands on budget, loss of income or key customer,</p> <p>Consequences : Financial sustainability of Council impacted, reputational and political damage</p> <p>Risk type : Loss of revenue/income</p> <p>Reference - F0025</p>	Possible	Significant	Medium	• Contingency Budget built into budget setting, regular budget monitoring to establish and respond to trends. Management trained and regular communications to staff.	Unlikely	Significant	Medium	Maggie Sandison Infrastructure Services

<p>Failure to plan for the future investment required in infrastructure replacement, repairs or maintenance</p> <p>Trigger : Poor financial planning failure to reduce estate</p> <p>Failure to invest in maintenance of roads, transport infrastructure</p> <p>Consequences : Withdrawal of key transport services, closure of roads, communities unable to access work, health, closure of offices and schools</p> <p>Risk type : Policies - effect of</p> <p>Reference - F0028</p>	Likely	Significant	High	<p>• Developing maintenance programme, long term financial plan, Asset/Investment Plan - contingency budgets for breakdowns.</p>	Possible	Significant	Medium	Maggie Sandison Infrastructure Services
<p>Corporate Plan F3. Our "20 By '20" - Shetlands "Voice"</p>								
<p>Changes in legislation for Fuel, waste, Carbon. Significant technological change.</p> <p>Trigger :</p> <p>Consequences :</p> <p>Risk type : Legislation changes</p> <p>Reference - F0030</p>	Possible	Significant	Medium	<p>• Contingency plans in place, Island proofing under OUR ISLANDS OUR FUTURE, effective lobbying via COSLA and professional groups</p>	Possible	Significant	Medium	Maggie Sandison Infrastructure Services
<p>Corporate Plan F5. Our "20 by '20" - Standards of Governance</p>								
<p>Extreme weather events cause flooding, costal erosion, loss of key infrastructure lost sailings, increased snow conditions, additional repairs</p> <p>Trigger : Severe weather,</p> <p>Consequences : Loss of service, environmental damage/ impact, damage to property, loss of communications, loss of key infrastructure, financial burden for repairs, reputational damage.</p> <p>Risk type : Storm, Flood, other weather related, burst pipes etc</p>	Likely	Major	High	<p>• Contingency budget for weather events</p>	Likely	Significant	High	Maggie Sandison Infrastructure Services
<p>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</p> <p>Trigger : Outbreak of disease poorly managed by service</p> <p>Consequences : reputational damage external investigation political scrutiny government/agency sanctions claims and legal action</p> <p>Risk type : Publicity - bad</p> <p>Reference - F0027</p>	Unlikely	Extreme	High	<p>• Emergency plans exercised staff well trained and supported by professional groups and agencies. Communication plans in place for emergencies.</p>	Rare	Significant	Low	Maggie Sandison Infrastructure Services

Building maintenance performance at a glance - non housing

Shetland Islands Council

6056

These pages show your authority's performance for each performance indicator against the 2015/16 average performance of your family group. Whether your result has improved or not from 2014/15 is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator or that there were less than three participants in this PI, meaning we are unable to produce a meaningful average score. The key to the icons are displayed below each table.

Key Performance indicators	Performance in 2015/16	Improved since 2014/15? [^]
PI 14b Percentage of day to day jobs completed on time (excluding voids)		
PI 36 Percentage of non emergency jobs not subject to call back/complaint (right first time)		
PI 16a / 16d Staff absence (operational staff)		▼
PI 29a / PI 29c Staff absence (all staff)		▼
Other cost performance indicators		
PI 07a Average cost of vehicles	●	▲
PI 07b Average cost of council vehicles	●	▲
PI 10 Average value of work per operational full time employee		
PI 08a Productive labour costs as a percentage of total labour costs	▲	—
PI 05 Non productive labour costs as a percentage of total labour costs		
PI 11 Central establishment charges as a percentage of total expenditure	●	▲
PI 26 Sub contracting as a percentage of contract value		
Other operational performance indicators		
PI 06a Vehicles per operational employee	▲	—
PI 22a All day to day jobs completed per full time operational employee	▲	
PI 22b All jobs completed per full time operational employee	●	
PI 23a Percentage of work undertaken under call out	●	▲
PI 02 Percentage of post inspections carried out (all jobs)		
PI 03a Percentage of post inspections to required standard		
PI 06b Council vehicles per operational employee	▲	—
PI 15a Target time (urgent jobs)	●	—
PI 15b Target time (non urgent jobs)	◆	—
PI 34 Emergency jobs as percentage of day to day maintenance jobs completed (excluding voids)	●	▼
Other staffing performance indicators		
PI 16b Average days absence per employee (operational staff)		
PI 16c / PI 16e Percentage staff absence excluding long term (operational staff)		
PI 29b / PI 29d Staff absence excluding long term (all staff)		

Other staffing performance indicators continued	Performance in 2015/16	Improved since 2014/15? ^A
PI 18 Average training days per operational full time employee		
PI 32 Number of reportable accidents per 100 FTE employees	●	▲
PI 33 Number of days lost per FTE employee through reportable accidents	●	▲
PI 19 Human resources and people management process	●	▬
Other quality performance indicators		
PI 17 Quality assurance and consultation process	▲	▬
Stores operations performance indicators		
PI 80 Percentage of store item returns made over the year		▼

- Performance for 2015/16 is better than the family group average
- ▲ Performance for 2015/16 is within 25% of the family group average
- ◆ Performance for 2015/16 is not as good as the family group average range above
- ▲ Performance for 2015/16 has improved from the 2014/15 result
- ▬ Performance for 2015/16 is within 5% of the 2014/15 result
- ▼ Performance for 2015/16 has deteriorated from the 2014/15 result

^A Please note that the cost performance may be affected by inflation and this should be taken into account

The following performance indicators are those where there is no preference to have a higher or lower result. However, for the purpose of this report, we have indicated for you whether your result is above or below the family group average.

Profile performance indicators	Performance in 2015/16
Other cost performance indicators	
PI 09b Average value per job - direct contractors (non housing jobs)	
PI 08b Average wage/earnings per operational employee	↑
Performance indicators (Stores operations)	
PI 74 Total number of lines held in stores	
PI 76 Total value of stock held in the stores at any one time (31st March)	
PI 77 Percentage of the total stock value issued (held in stores as at 31st March) which is imprest stock	
PI 78 Number of storekeeper posts	
PI 79a Number of storekeepers per manager / supervisor	
PI 81 Percentage of returns made due to poor quality or faults	
PI 82 Percentage of returns made due to over ordering	
PI 83 Number of items of stock issued during the year	
PI 84 Write off value of stock at the end of the year	

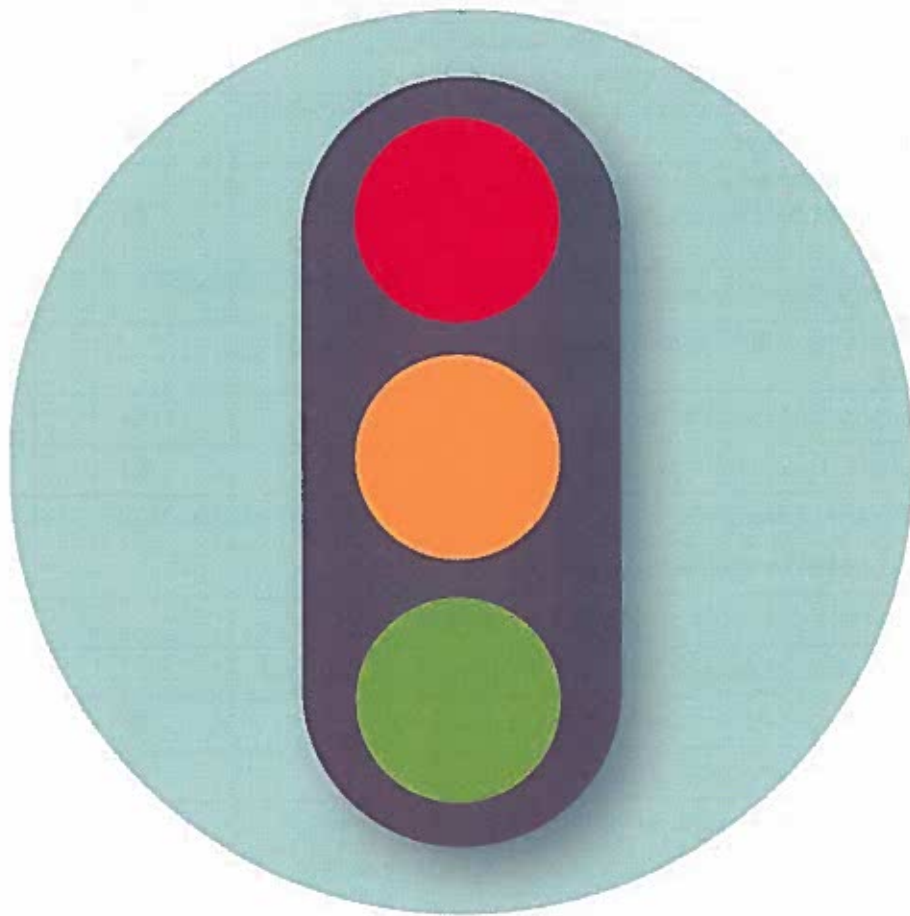
- ↓ Performance for 2015/16 is below the family group average
- ↑ Performance for 2015/16 is above the family group average

Data produced on 13/12/2016

Transport operations and vehicle maintenance

2015-16, Issue 1

Performance at a glance


































Transport operations and vehicle maintenance performance at a glance

Shetland Islands Council

3060

These pages show your authority's performance for each performance indicator against the 2015/16 average performance of your family group. Whether your result has improved or not from 2014/15 is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator or that there were less than three participants in this PI, meaning we are unable to produce a meaningful average score. The key to the icons are displayed below each table.

Performance indicators	Performance in 2015/16	Improved since 2014/15?^
Qualitative performance indicators		
PI 66a Number of weighted vehicle (units) maintained per fitter per annum	●	▬
PI 66b Number of weighted vehicle (units - adjusted for direct maintenance) maintained per fitter per annum	●	▬
PI 72a Number of weighted vehicle (units) maintained per fitter per annum (excluding miscellaneous group)	●	▬
PI 72b Number of weighted vehicle (units - adjusted for direct maintenance) maintained per fitter per annum (excluding miscellaneous group)	●	▬
PI 67a/b Staff absence (fitters / tradespeople)		▼
PI 68 Number of days hire vehicles' used (per vehicle on fleet) to cover for vehicles in workshop		
PI 70 Quality assurance and consultation	◆	▬
PI 71 Human resources and people management	●	▼
PI 78 Good practice and consultation	▲	▲
Transport operations performance indicators		
PI 73a Percentage of vehicles passing VOSA test first time		
PI 73b Percentage of vehicles passing VOSA test first time (VOSA statistics)		
PI 74 Percentage of vehicles serviced within 7 days of schedule	●	▬
PI 76 Percentage of all workshop jobs completed within 24 hours	▲	▬
PI 111 Number of PG9 notices issued by VOSA per 100 council vehicles	●	▬
PI 116 Number of motor vehicle accidents/incidents reported per 100 vehicles	●	▼
Group 1 vehicles - cars and car derived vans		
PI 14 Contract maintenance hire charge – supply and maintain		
PI 27 Annual maintenance cost per weighted vehicle unit		
PI 118 Percentage of maintenance cost attributable to non fair wear & tear		

Group 1 vehicles - cars and car derived vans performance indicators continued	Performance in 2015/16	Improved since 2014/15?^
PI 128 Labour input hours per weighted vehicle		
Group 2 vehicles - vans up to 3,500kg GVW		
PI 15 Contract maintenance hire charge – supply and maintain		
PI 28 Annual maintenance cost per weighted vehicle unit		
PI 119 Percentage of maintenance cost attributable to non fair wear & tear		
PI 129 Labour input hours per weighted vehicle		
Group 3 vehicles - trucks and tippers up to 3,500kg GVW		
PI 16 Contract maintenance hire charge – supply and maintain		
PI 29 Annual maintenance cost per weighted vehicle unit		
PI 120 Percentage of maintenance cost attributable to non fair wear & tear		
PI 130 Labour input hours per weighted vehicle		
Group 4 vehicles - trucks and tippers 3,501 to 7,500kg GVW		
PI 17 Contract maintenance hire charge – supply and maintain		
PI 30 Annual maintenance cost per weighted vehicle unit		
PI 121 Percentage of maintenance cost attributable to non fair wear & tear		
PI 131 Labour input hours per weighted vehicle		
Group 5 vehicles - trucks and tippers 7,501 to 18,000kg GVW		
PI 18 Contract maintenance hire charge – supply and maintain		
PI 31 Annual maintenance cost per weighted vehicle unit		
PI 122 Percentage of maintenance cost attributable to non fair wear & tear		
PI 132 Labour input hours per weighted vehicle		
Group 7 vehicles - minibuses up to 17 seater		
PI 20 Contract maintenance hire charge – supply and maintain		
PI 33 Annual maintenance cost per weighted vehicle unit		
PI 123 Percentage of maintenance cost attributable to non fair wear & tear		
PI 133 Labour input hours per weighted vehicle		
Group 8 vehicles - medium coaches including welfare accessible buses		
PI 21 Contract maintenance hire charge – supply and maintain		
PI 34 Annual maintenance cost per weighted vehicle unit		
PI 124 Percentage of maintenance cost attributable to non fair wear & tear		
PI 134 Labour input hours per weighted vehicle		
Group 9 vehicles - sweepers over 12,000kg GVW		
PI 22 Contract maintenance hire charge – supply and maintain		
PI 35 Annual maintenance cost per weighted vehicle unit		
PI 125 Percentage of maintenance cost attributable to non fair wear & tear		
PI 135 Labour input hours per weighted vehicle		

Group 11 vehicles - 3 axle refuse collection vehicles with bin lift	Performance in 2015/16	Improved since 2014/15?^
PI 24 Contract maintenance hire charge – supply and maintain		
PI 37 Annual maintenance cost per weighted vehicle unit	▲	▬
PI 126 Percentage of maintenance cost attributable to non fair wear & tear	●	
PI 136 Labour input hours per weighted vehicle	◆	▲
Group 16 vehicles - sweepers up to 12,000kg GVW		
PI 25 Contract maintenance hire charge – supply and maintain		
PI 38 Annual maintenance cost per weighted vehicle unit	●	▼
PI 127 Percentage of maintenance cost attributable to non fair wear & tear		
PI 137 Labour input hours per weighted vehicle	▲	▼
Labour input hours (fair wear and tear) per weighted vehicle (adjusted for direct maintenance)		
PI 138 Average labour input hours (fair wear and tear) per weighted vehicle (adjusted for direct maintenance) all groups	▲	▲
Passenger transport performance indicators		
PI 106 Percentage of people who spend less than 1 hour on board day care transport per trip	●	▬
PI 107 Percentage of journeys to school on time		
PI 108 Percentage of fleet capacity used		
PI 109 Percentage of referrals for transport that are assessed and with provision of transport within 3 to 5 days of receipt of referral	●	▬

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- ▲ Performance for 2015/16 is within 25% of the family group average
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^ Please note that the cost performance may be affected by inflation and this should be taken into account

The following performance indicators are those where there is no preference to have a higher or lower result. However, for the purpose of this report, we have indicated for you whether your result is above or below the family group average.

Profile performance indicators	Performance in 2015/16
Transport operations performance indicators	
PI 110 Percentage of council vehicles requiring an Operators Licence	↓

- ↓ Performance for 2015/16 is below the family group average
- ↑ Performance for 2015/16 is above the family group average

Data produced on 07/02/2017

Prioritised List of Road Improvement Schemes

1.0 Introduction

This bulletin provides an update on the latest position of the "Prioritised List of Road Improvement Schemes." This list was approved as "a clear and transparent system for the programming of works should funding become available in the future" at a meeting of the Environment and Transport Committee on 21 January 2015.

2.0 Explanation/Briefing

The prioritisation method is made up of a Technical score and a Corporate score. The former gives points depending on financial cost, safety, road hierarchy, Roads Service and Community Council rankings. The latter gives points depending on the how well the scheme meets the Council's corporate aims such as "Shetland stays a safe place to live." There were originally 120 schemes on the prioritised list for future consideration as and when funding became available. In January 2015 none of the schemes were committed or programmed, the main reason being that funding sources had not been identified.

The top 5 ranked schemes were originally:

1. the Esplanade 20 MPH Zone;
2. dropped kerb crossings in Lerwick, Scalloway and Brae;
3. the Millbrae Footpath, Scalloway;
4. the A970 Levenwick blind summit; and
5. the A970 Brig o' Fitch junction traffic island.

The Millbrae footpath was widened when funding became available from the Scottish Government via Sustrans and the "Cycling, Walking and Safer Streets" grant. The traffic island at the Brig o' Fitch was also constructed with monies from the existing Accident Investigation and Prevention revenue budget. In addition to these schemes improvements to the Swinister Bends at the north end of Dales Lees were completed when anti-skid surfacing was provided, funded again from existing revenue budgets. This scheme was ranked 8th on the original list. Improvements to the Gulberwick junction, that was ranked 35th, were recently completed when developers contributed funding in order to allow house building in Gulberwick to proceed.

In addition to the completed schemes a number such as the Esplanade 20 mph zone and the A971 Kalliness safety barrier are committed having received funding and will be completed either this financial year or next. A number of schemes are also unable to proceed at this time or in the immediate future for various reasons. For example the Sandwater parking area cannot proceed until a decision is made regarding the proposed improvements to the Kergord road that would be required for the Viking Energy windfarm.

3.0 Impact / outcome

The impact of these schemes progressing is that the "effective" ranking of the remaining schemes has improved. The current ranking of all the schemes is shown in Appendix A (see attached file). When committed and held schemes are also considered the "effective" top 5 ranked schemes would become as listed below:

PRIORITISED LIST OF ROAD IMPROVEMENT SCHEMES

APPENDIX A

RANKING	Project			Road				OVERALL SCORE (INCLUDING TECHNICAL, SGA and CP SCORES)	PROGRESS TO DATE
	Location	Scheme Type	Description	Road	Ward	Community Council	Division		
1	Esplanade 20MPH Zone, Lerwick	TRAFFIC MANAGEMENT	To address high number of vehicle/pedestrian accidents, possible replacement of Pelicans with Zebra crossings	A0969	LERWICK NORTH	LERWICK	LWCK	186	Construction approved by E & T on 7 Feb 2017. Due to start March 2017.
2	Lerwick, Scalloway & Brae	KERBING	Drop Kerbs, Pavement Gritter & Disabled Access (AS REQUIRED)	C0104	LERWICK NORTH	LERWICK	LWCK	127	Budget has been made available in 2017/18 for dropped crossings in Lerwick & Scalloway.
	Milbrae Footpath, Scalloway	FOOTWAY	Widen existing footpath between East Voe and Scalloway School	A0970	SHETLAND CENTRAL	SCALLOWAY	CMAI	117	Completed.
3	Dunrossness - A970 Blind Summit between North & South Lervick Jcns	LARGE SCHEME	Widening, Visibility Improvement and safety barrier	A0970	SHETLAND SOUTH	DUNROSSNESS	SMAI	116	E & T decision to design scheme so that it can be built when funds are available.
	A970 - Brig o' Fitch	LARGE SCHEME	Right Turn Lane to Scalloway or island in belmouth (poss major scheme)	A0970	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	113	Completed.
4	A971 Bends North of Kalliness, Weisdale	ACCIDENT INVESTIGATION and PREVENTION	Re-align tight bends. Possible safety barrier.	A0971	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	WMAI	99	Capital funding available for safety barrier in 2017/18.
5	A970 Vidlin Junction to Tagon, Voe (near public toilets)	ACCIDENT INVESTIGATION and PREVENTION	Bend improvements. Possible anti-skid surface to address accidents at bends	A0970	SHETLAND NORTH	DELTING	NMAI	96	
	A970 Swinister Bends, Dales Lees	ACCIDENT INVESTIGATION and PREVENTION	Re-align to increase bend radius and reduce "loss of control" accidents	A0968	SHETLAND NORTH	DELTING	NMAI	96	Complete. Anti-skid surface has significantly reduced accidents.
6	Sandwater Parking Area	PARKING	New parking area in Kergord Road to remove parked "commuter" vehicles from A970 verge	A0970	SHETLAND CENTRAL	NESTING & LUNNASTING	CMAI	93	May be an SSE contribution as part of the Sandwater to Upper Kergord road improvements.
7	A970 Scord to Scalloway	LARGE SCHEME	Major Scheme - re-alignment	A0970	SHETLAND CENTRAL	SCALLOWAY	SCWY	93	Application for further quarry extension is likely.
8	A970 North Quarff Junction	ACCIDENT INVESTIGATION and PREVENTION	Improved junction alignment and visibility at North Brae of Quarff	A0970	SHETLAND SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	90	Surface dressed with new signs and road markings. Monitor, may be sufficient.
9	A971 Haggersta to Cova	LARGE SCHEME	Widening and realignment. Also the provision of a footway/cycleway behind a safety barrier from Cova to Whiteness School.	A0971	SHETLAND WEST	TINGWALL, WHITENESS & WEISDALE	WMAI	89	Designed so scheme can be built when funds are available. Possible Sustrans funding.
10	Sandwick School Footpath	FOOTWAY	New footpath from school road junction to crossing point beyond blind summit (Cycling, Walking and Safer Streets funded)	X0210	SHETLAND SOUTH	SANDWICK	SMAI	87	Awaiting allocation of Cycling, Walking and Safer Streets funding.
11	Bressay, Church to Voieside	FOOTWAY	Footway linking row of houses with school, shop and hall	C0300	LERWICK NORTH	BRESSAY	BRESSAY	85	
12	A971 WestBurrafrith jcn to Gallow Hill	LARGE SCHEME	Major Schem to widen and re-align A971	A0971	SHETLAND WEST	WALLS & SANDNESS	WMAI	85	Already designed so scheme can be built when funds are available.
13	Laxo - Floddens (to east of S bends)	PASSING PLACES	Passing Place Extension (Blind Spot)	B9071	SHETLAND NORTH	NESTING & LUNNASTING	NMAI	84	
14	A969 Commercial Road/King Harald St Junction Area	TRAFFIC MANAGEMENT	Re-align junction and improve parking at shops	A0969	LERWICK NORTH	LERWICK	LWCK	84	
15	Dunrossness - A970 Robins Brae to Clumlie Jcn	LARGE SCHEME	Widening	A0970	SHETLAND SOUTH	DUNROSSNESS	SMAI	84	
16	A969 Church Road Parking Improvements	TRAFFIC MANAGEMENT	Formalise existing parking arrangements in conjunction with proposed 20 mph limit for Esplanade area)	A0969	LERWICK SOUTH	LERWICK	LWCK	81	
17	Whalsay, Hillhead to Clate	VERGES	Very narrow verges provide no refuge for pedestrians on the single track road	X0701	NORTH ISLES	WHALSAY	WHALSAY	81	
18	A968 North of Voe (near Collafirth Junction)	LARGE SCHEME	Re-alignment to improve visibility through dip.	A968	SHETLAND NORTH	DELTING	NMAI	79	
19	Laxo (near Ferry Terminal) - S - bend at change from double to single track	RE-ALIGNMENT	Re-alignment and widening	B9071	SHETLAND NORTH	NESTING & LUNNASTING	NMAI	78	

PRIORITISED LIST OF ROAD IMPROVEMENT SCHEMES

RANKING	Project			Road				OVERALL SCORE (INCLUDING TECHNICAL, SOA and CP SCORES)	PROGRESS TO DATE
	Location	Scheme Type	Description	Road	Ward	Community Council	Division		
20	Brae, Delting	FOOTWAY	Burrae footway adjacent to A970 on south approach to Brae	A0970	SHETLAND NORTH	DELTING	NMAI	78	
21	Tingwall - Asta	PASSING PLACES	Passing Place near sheep cross	B9074	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	75	
22	Meal Junction, Burra	JUNCTION IMPROVEMENT	Junction re-alignment and visibility improvement	B9074	SHETLAND CENTRAL	BURRA & TRONDRA	CMAI	75	
23	Gulberwick Loop Road	LARGE SCHEME	Stunken Brae Realignment	C0213	LERWICK SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	74	
24	Whalsay - Pegristane (Isbister)	PASSING PLACES	Extend Passing Place on North End	C0701	NORTH ISLES	WHALSAY	WHALSAY	73	
25	A971 Kalliness-Weisdale	LARGE SCHEME	Traffic calming (in conjunction with Haggersta Improvements)	A0971	SHETLAND WEST	TINGWALL, WHITENESS & WEISDALE	WMAI	73	
26	Whalsay - Leaburn (south of Chalister)	WIDENING	Verges and/or widening to allow cars to pass pedestrians safely	C0702	NORTH ISLES	WHALSAY	WHALSAY	72	
27	Whalsay - Symbister to North Voe (dependent on Ferry Terminal decision)	FOOTWAY	Footway to link existing lengths of footway.	C0702	NORTH ISLES	WHALSAY	WHALSAY	72	Dependent on Ferry Terminal decision.
28	B9122 Channerwick -Bigton-Rerwick	LARGE SCHEME	Major improvements	B9122	SHETLAND SOUTH	SANDWICK	SMAI	72	
29	Bressay, Glebe to School	FOOTWAY	Remote Footpath linking housing estates with school, shop and hall	C0300	LERWICK NORTH	BRESSAY	BRESSAY	70	
30	Ludi, Burra (south of Boyne cattle grid)	PASSING PLACES	Passing place extension at blind summit	C0214	SHETLAND CENTRAL	BURRA & TRONDRA	CMAI	69	
31	Burra - Speeds Corner (just South of Meal Junction)	BEND IMPROVEMENT	Visibility improvement and widening	C0214	SHETLAND CENTRAL	BURRA & TRONDRA	CMAI	69	
32	A970 Hallswick Junction to Urafirth	WIDENING	Bend camber improvement would also prevent winter snow problems although snow fence now being installed.	A0970	SHETLAND NORTH	NORTHMAVINE	NMAI	68	Snow fence has ben installed.
	A970 South Gulberwick Junction	DEVELOPMENT RELATED	New layout and widening at south junction with A970	A0970	LERWICK SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	69	Completed with assistance of contribution from developers.
33	Sandwick - Rompa Junction	WIDENING	Blind summit between A970 and Rompa Junction	C0210	SHETLAND SOUTH	SANDWICK	SMAI	69	
34	Delting - Spail to Brae	LARGE SCHEME	Footpath / Cycle Path	A0970	SHETLAND NORTH	DELTING	NMAI	67	
35	Nesting, Houlland	WIDENING	Widening on Blind Summit	B9075	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	66	
36	Nesting - Scuddleswick (to north of Skellister)	WIDENING	Blind crest and narrow road	B9075	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	66	
37	Collafirth - Shoreview to Forsa	PASSING PLACES	Bend widening and Passing Place Extensions	A0970	SHETLAND NORTH	NORTHMAVINE	NMAI	66	
38	A970 South of Sandwater	LARGE SCHEME	Re-alignment to improve visibility through dip.	A970	SHETLAND NORTH	NESTING & LUNNASTING	NMAI	66	
39	A970 Cunningsburgh, North Bridge	LARGE SCHEME	New Culvert	A0970	SHETLAND SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	64	
40	B9074 - Eastvoe - Sundibanks	LARGE SCHEME	Major Footway	B9074	SHETLAND CENTRAL	SCALLOWAY	SCWY	64	

PRIORITISED LIST OF ROAD IMPROVEMENT SCHEMES

RANKING	Project			Road				OVERALL SCORE (INCLUDING TECHNICAL, SOA and CP SCORES)	PROGRESS TO DATE
	Location	Scheme Type	Description	Road	Ward	Community Council	Division		
41	Whalsay - Shalkmar to Heatherlea (near Sandwick Junction)	WIDENING	Visibility Improvement	X0701	NORTH ISLES	WHALSAY	WHALSAY	63	
42	Whalsay - Harlsdale Junction	PASSING PLACES	Blind Summit - Passing Place	X0701	NORTH ISLES	WHALSAY	WHALSAY	63	
43	Tingwall - South end Asta Loch	WIDENING	Visibility/Widening	B9074	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	63	
44	B9071 Laxo to Vidlin	LARGE SCHEME	Major Scheme	B9071	SHETLAND NORTH	NESTING & LUNNASTING	NMAI	63	
45	Dunrossness - Coubal	VISIBILITY	Visibility Improvement - requires banking on upper side of road to be excavated in several areas along this road	B9122	SHETLAND SOUTH	DUNROSSNESS	SMAI	62	
46	A971 Whiteness, Stebbigrind	LARGE SCHEME	Visibility Improvement	A0971	SHETLAND WEST	TINGWALL, WHITENESS & WEISDALE	WMAI	62	
47	Northmaven - Lochend	PASSING PLACES	Various passing places	A0970	SHETLAND NORTH	NORTHMAVINE	NMAI	61	
48	Boyne Cattle Grid to Bridge End War Memorial	VERGE	Hard Shoulder to improve pedestrian facilities	C0214	SHETLAND CENTRAL	BURRA & TRONDRA	CMAI	61	
49	A970 Hillswick Hall	BLIND SUMMIT	Community safety concerns	A970	SHETLAND NORTH	NORTHMAVINE	NMAI	60	
50	Tingwall - Griesta Corner	WIDENING	Improvement to re-align road and remove back to back bends	B9074	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	60	
51	Sandwick - Stove to Swinister	LARGE SCHEME	Road Widening	C0210	SHETLAND SOUTH	SANDWICK	SMAI	60	
52	Greenhaven, Quendale Road (near Baptist Church)	PASSING PLACES	Passing Place	X0203	SHETLAND SOUTH	DUNROSSNESS	SMAI	58	
53	Whalsay - Red Grind (near Brough)	PASSING PLACES	Blind Summit - Extend Passing Place	C0701	NORTH ISLES	WHALSAY	WHALSAY	57	
54	Laxo - Vidlin	PASSING PLACES	Passing Place Extensions	B9071	SHETLAND NORTH	NESTING & LUNNASTING	NMAI	57	
55	Delting - Lower Voe - Kirkhouse	VISIBILITY	Visibility Improvement	B9071	SHETLAND NORTH	DELTING	NMAI	56	
56	Whalsay - Huxter Junction	WIDENING	Visibility issue. Extend double width to Huxter Junction (East Side)	C0701	NORTH ISLES	WHALSAY	WHALSAY	56	
57	Gulberwick Loop Road	LARGE SCHEME	Major Improvement Scheme	C0213	LERWICK SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	56	
58	Tingwall - South Setter	WIDENING	Visibility Improvement and Widening on Bend	B9074	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	54	
59	B9074 - Tingwall Valley	WIDENING	Double width section extension near Burial Ground	B9074	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	54	
60	Trondra - B9074 Cauldhame Junction -	LARGE SCHEME	Right Turn/Overtaking Problems	B9074	SHETLAND CENTRAL	BURRA & TRONDRA	CMAI	54	
61	A968 Setters Hill	LARGE SCHEME	Major Scheme to widen and re-align road to Haroldswick.	X0606	NORTH ISLES	UNST	UNST	54	
62	Whalsay - Hamister	PASSING PLACE	Passing place	X0702	NORTH ISLES	WHALSAY	WHALSAY	53	

PRIORITISED LIST OF ROAD IMPROVEMENT SCHEMES

RANKING	Project			Road				OVERALL SCORE (INCLUDING TECHNICAL, SOA and CP SCORES)	PROGRESS TO DATE
	Location	Scheme Type	Description	Road	Ward	Community Council	Division		
63	Whalsay - Clate Road	WIDENING	Widening and Resurfacing	X0701	NORTH ISLES	WHALSAY	WHALSAY	53	
64	West Burrafrith - to West of Brindister Junction	WIDENING	Blind Summit	C0303	SHETLAND WEST	WALLS & SANDNESS	WMAI	51	
65	Cullivoe, near RGJ Garage	WIDENING	Blind Summit	B9083	NORTH ISLES	YELL	YELL	51	
66	A970 to Dunrossness Primary	WIDENING	Widening and pedestrian facilities, some improvements to parking at the school have already been done. The remaining work involves widening up to the main road	C0206	SHETLAND SOUTH	DUNROSSNESS	SMAI	50	
67	South Whiteness - Breck	WIDENING	Road Widening (30m) at blind bend	C0309	SHETLAND WEST	TINGWALL, WHITENESS & WEISDALE	WMAI	49	
68	Unst - Westing	TURNING HEAD	Turning Head for Tour Buses	X0606	NORTH ISLES	UNST	UNST	49	
69	Nesting - Freester	PASSING PLACES	Lengthen Passing Place	C0310	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	48	
70	Collafirth, Northmavine - Bamafield	PASSING PLACES	Passing Place	A0970	SHETLAND NORTH	DELTING	NMAI	48	
71	Hoswick - Taralea bend	WIDENING	Land Required for visibility improvement and road widening following construction of wall on inside of bend.	C0210	SHETLAND SOUTH	SANDWICK	SMAI	48	
72	Castle Street Parking Area, Scalloway	TRAFFIC MANAGEMENT	Off-street parking provided at blind summit on "busy" route to harbour.	C0200	SHETLAND CENTRAL	SCALLOWAY	SCY	48	
73	Whalsay - North Park to Brough Junction	WIDENING	Widening to allow cars to pass each other	C0702	NORTH ISLES	WHALSAY	WHALSAY	48	
74	Skierries	WIDENING	Comers at Bridge	X0313	NORTH ISLES	SKERRIES	SKERRIES	48	
75	Hillhead to sheep cru at Whitfield on east approach to Symbister	WIDENING	Widening	C0701	NORTH ISLES	WHALSAY	WHALSAY	47	
76	Yell - Burravoe	LARGE SCHEME	Capital Scheme to provide footway from school to Old Haa, design complete, partial land acquisition.	X0503	NORTH ISLES	YELL	YELL	47	
77	Gord, Cunningsburgh	PASSING PLACES	Passing Places	X0211	SHETLAND SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	47	
78	Easter Skeld, Red Ayre, Cemetery & Hestinssetter Area	PASSING PLACES	Passing Places	B9071	SHETLAND WEST	AITHSTING & SANDSTING	WMAI	46	
79	Nesting - Old Air Base Junction	PASSING PLACES	Formalise Passing Place	C0310	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	45	
80	Heights, Muckle Roe	WIDENING	Widening & Visibility Improvement	X0400	SHETLAND NORTH	DELTING	NMAI	45	
81	Hillhead Area, Lerwick	TRAFFIC MANAGEMENT	Replace damaged pedestrian barrier and possible parking improvements	C0105	LERWICK NORTH	LERWICK	LWCK	45	
82	Westerloch Brae Traffic Calming	TRAFFIC CALMING	Inadequate road widths and pedestrian provision	X0103	LERWICK SOUTH	LERWICK	LWCK	45	
83	Sandwick - Brooniastaing Road	PASSING PLACES	Passing Places	X0210	SHETLAND SOUTH	SANDWICK	SMAI	44	
84	Aithsetter, Cunningsburgh	PASSING PLACES	Various passing places	C0211	SHETLAND SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	44	
85	Nesting - Gietness	PASSING PLACES	Two blind bends require Passing Places	X0310	SHETLAND NORTH	NESTING & LUNNASTING	NMAI	44	

PRIORITISED LIST OF ROAD IMPROVEMENT SCHEMES

RANKING	Project			Road				OVERALL SCORE (INCLUDING TECHNICAL, SOA and CP SCORES)	PROGRESS TO DATE
	Location	Scheme Type	Description	Road	Ward	Community Council	Division		
86	Nesting - Quoys (near shop)	WIDENING	Bend widening on blind bend	B9075	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	43	
87	Easter Quarff	PASSING PLACES	Road Widening & Passing Place	X0212	SHETLAND SOUTH	GULBERWICK, QUARFF & CUNNINGSBURGH	SMAI	43	
88	Cott Road, Weisdale	LARGE SCHEME	Major Scheme - Widening and realignment	C0309	SHETLAND WEST	TINGWALL, WHITENESS & WEISDALE	WMAI	43	
89	Nesting - Catfirth Junction B9075	WIDENING	Widen Catfirth road from A970 to first PP (queuing traffic on A970)	B9075	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	42	
90	Leaside, Firth	FOOTWAY	Footpath and lighting at junction with main road.	X0406	SHETLAND NORTH	DELTING	NMAI	41	
91	Nesting - Brettabister	PASSING PLACES	Passing Place Improvement near War Memorial	B9075	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	40	
92	Stromfirth Road	PASSING PLACES	3 Passing Places	C0309	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	WMAI	40	
93	Nesting - Vassa Brae	WIDENING	Blind Crest	C0310	SHETLAND NORTH	NESTING & LUNNASTING	WMAI	40	
94	Lerwick, Charlotte Street	RECONSTRUCT	Reconstruction of carriageway and footpaths. Cars currently over-run stone flags and cause damage to same.	X0105	LERWICK NORTH	LERWICK	LWCK	39	
95	Walls - Germatwall to Saltness	LARGE SCHEME	Major Footway Scheme - design complete and land acquisition underway (includes new bridge at Springfield)	X0304	SHETLAND WEST	WALLS & SANDNESS	WMAI	39	
96	Strandhoull - Wheelafirth Brae on Califf/Braewick Road	VERGES	Visibility and Verges	C0215	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	36	
97	Tingwall, Strand	LARGE SCHEME	Footway	C0215	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	34	
98	Houbie	TRAFFIC MANAGEMENT	Measures to reduce traffic speed	B9088	NORTH ISLES	FETLAR	FETLAR	33	
99	Vanlop Junction	VISIBILITY	Kerbing and Visibility Improvement (land required for full improvement)	B9122	SHETLAND SOUTH	DUNROSSNESS	SMAI	33	
100	Grueling, Hestafor, Browland and Selivoe	PASSING PLACES	Passing Place Improvements	C0306	SHETLAND WEST	WALLS & SANDNESS	WMAI	31	
101	Skeld/Grueling	PASSING PLACES	Passing Places	C0306	SHETLAND WEST	WALLS & SANDNESS	WMAI	31	
102	Stakkafletts to School	ACCIDENT INVESTIGATION and PREVENTION	Safety barrier at bend on road to school	X0609	NORTH ISLES	FETLAR	FETLAR	30	
103	Aith to Vementry	PASSING PLACES	Passing Places and Visibility improvements (some work already done)	X0305	SHETLAND WEST	AITHSTING & SANDSTING	WMAI	29	
104	Sandsound Road	PASSING PLACES	Passing Places	C0308	SHETLAND WEST	AITHSTING & SANDSTING	WMAI	29	
105	Braewick - Tingwall	WIDENING	Blind Summit	X0215	SHETLAND CENTRAL	TINGWALL, WHITENESS & WEISDALE	CMAI	29	
106	Bressay - various locations	PASSING PLACES	Passing Places	X0300	LERWICK NORTH	BRESSAY	BRESSAY	25	
107	Houbie Shop Area	TRAFFIC MANAGEMENT	Drainage/parking issue at frontage of shop	B9088	NORTH ISLES	FETLAR	FETLAR	24	
108	Delting - Mossbank Hall to Post Office	FOOTWAY	Footpath & lighting on "main" road between Firth and Mossbank	X0406	SHETLAND NORTH	DELTING	NMAI	22	



Meeting(s):	Environment & Transport Committee	6 March 2017
Report Title:	Management Accounts for Environment & Transport Committee: 2016/17 - Projected Outturn at Quarter 3	
Reference Number:	F-015-F	
Author / Job Title:	Jonathan Belford, Executive Manager - Finance	

1.0 Decisions / Action required:

- 1.1 The Environment & Transport Committee RESOLVES to review the Management Accounts showing the projected outturn position at Quarter 3.

2.0 High Level Summary:

- 2.1 The purpose of this report is to enable the Environment & Transport Committee to monitor the financial performance of services within its remit to ensure that 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 Directorates' 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 year-end.
- 2.2 This report presents the projected outturn position for 2016/17 as at the end of the third quarter for revenue and capital. The forecasts have been determined by Finance Services after consultation with the relevant budget responsible officers.
- 2.3 The projected revenue outturn position for Environment & Transport Committee is an underspend of £57k (0.2%), which means the services in this Committee area are collectively projected to spend less than their approved budget. The projected outturn includes £121k of recurring savings.
- 2.4 The projected capital outturn position for Environment & Transport Committee is an underspend of £294k in 2016/17, with a requirement for slippage of £208k to 2017/18 resulting in an overall projected underspend position of £86k (1%), which means the services in this Committee area are collectively projected to spend less than their Council approved budget.
- 2.5 See appendices 1 and 2 attached for detailed information on the revenue and capital outturn positions.

3.0	Corporate Priorities and Joint Working:
3.1	There is a specific objective in the Corporate Plan that the Council will have excellent financial management arrangements to ensure that it continues to keep a balanced and sustainable budget, and is living within its 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.
4.0	Key Issues:
4.1	On 10 February 2016 (SIC Min Ref: 2/16) the Council approved the 2016/17 revenue and capital budgets for the Council (including the General Fund, Harbour Account, Housing Revenue Account and Spend to Save) requiring a draw from reserves of £8.106m. 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.
4.2	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.
4.3	Since the approval of the 2016/17 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.
4.4	The projected revenue outturn position of the collective Council budgets for energy, water, building maintenance, grass-cutting and fleet management are highlighted in this report for review by Environment & Transport Committee. Although these budgets are dispersed throughout all service areas of the Council, including the Harbour Account and HRA, they are budgeted, monitored, and the outturn projected by the Estate Operations Service.
4.5	Provision was made in the Council's 2016/17 Budget for cost pressures and contingencies. This budget covers both Council-wide and service specific issues. It is held centrally by the Executive Manager - Finance.
4.6	Cost pressures are recurring in nature and increase the base cost of the service being delivered, eg pay awards, whereas contingency items are deemed non-recurring and likely to vary year on year, eg ferry breakdown costs.
4.7	This approach assists the Council to mitigate any spending risks. However, it is expected that services will endeavour, in the first instance, to meet any additional costs from within existing resources.
4.9	An allocation of £250k from the contingency budget has been applied to Ferry Operations for substantial additional vessel repairs.
4.10	No other cost pressure or contingency budget has been applied to date as the Infrastructure and Development Directorates' overall budgets are projecting to

meet the additional costs from within existing underspends and increased income. This position will be reviewed quarterly.	
5.0 Exempt and/or confidential information:	
5.1 None	
6.0 Implications : <i>Identify any issues or aspects of the report that have implications under the following headings</i>	
6.1 Service Users, Patients and Communities:	Any impacts on service users and communities in relation to the actions and service provision in this report will be included in the Director of Infrastructure and Director of Development Performance Management reports also presented at this meeting.
6.2 Human Resources and Organisational Development:	Any implications in relation to the actions and service provision in this report will be included in the Director of Infrastructure and Director of Development Performance Management reports also presented at this meeting.
6.3 Equality, Diversity and Human Rights:	Any implications in relation to the actions and service provision in this report will be included in the Director of Infrastructure and Director of Development Performance Management reports also presented at this meeting.
6.4 Legal:	The Council's Financial Regulations state that the Executive Manager - Finance has a responsibility to ensure that detailed monitoring by Directors and Executive Managers is carried out and that the Council will determine the reporting content, timescale, frequency and receiving committee(s) required for monitoring statements and the Executive Manager - Finance will be responsible for ensuring compliance with this.
6.5 Finance:	<p>The 2016/17 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. To achieve this, a one-off underspend from the 2015/16 budget has been used to balance the General Fund. This is a one-off solution for 2016/17.</p> <p>For every £1m of reserves spent in excess of a sustainable level will mean that the Council will have to make additional savings of £73k each year in the future as a result of not being able to invest that £1m with fund managers to make a return.</p> <p>It is therefore vital that the Council delivers its 2016/17 budget. This report demonstrates that the services under the remit of the Environment & Transport Committee are collectively projecting to spend less than their Council approved budget.</p>
6.6 Assets and Property:	Any implications in relation to the actions and service provision in this report will be included in the Director of Infrastructure and Director of Development Performance Management reports also presented at this meeting.

6.7 ICT and new technologies:	<p>Any implications in relation to the actions and service provision in this report will be included in the Director of Infrastructure and Director of Development Performance Management reports also presented at this meeting.</p>
6.8 Environmental:	<p>Any implications in relation to the actions and service provision in this report will be included in the Director of Infrastructure and Director of Development Performance Management reports also presented at this meeting.</p>
6.9 Risk Management:	<p>There are numerous risks involved in the delivery of services and the awareness of these risks is critical to successful financial management.</p> <p>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.</p> <p>The main financial risks for services reporting to this Committee are</p> <ul style="list-style-type: none"> • volatility of oil prices in relation to marine gas oil, diesel and bitumen; and • ferry vessel and other plant breakdown mainly due to ageing infrastructure; <p>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 requires remedial action.</p> <p>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.</p> <p>A strong balance sheet and the availability of usable reserves ensure that the Council is prepared for significant unforeseen events.</p> <p>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.</p>
6.10 Policy and Delegated Authority:	<p>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 2016/17 financial year. This report provides</p>

	information to enable the Committee to ensure that the services within its remit are operating within the approved budgets.	
6.11 Previously considered by:	n/a	n/a

Contact Details:

Brenda Robb, Management Accountant, brenda.robbs@shetland.gov.uk, 15 February 2017

Appendices:

Appendix 1 - Environment & Transport Committee Projected Revenue Outturn Position for 2016/17

Appendix 2 - Environment & Transport Committee Projected Capital Outturn Position for 2016/17

Background Documents:

SIC Budget Book 2016-17, SIC 10 February 2016

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=18870>

Environment & Transport Committee

1. Projected Revenue Outturn Position 2016/17

Projected Outturn Variance Quarter 2 (Adv)/Pos £000	Service	Annual Budget at Quarter 3 (Adv)/Pos £000	Outturn at Quarter 3 (Adv)/Pos £000	Projected Outturn Variance Quarter 3 (Adv)/Pos £000
33	Director of Infrastructure Services	927	906	21
142	Environmental Services	2,199	1,983	216
7	Estate Operations	855	837	18
(188)	Ferry Operations	11,586	11,733	(147)
14	Roads Service	4,333	4,399	(66)
(83)	Transport Planning	5,810	5,842	(32)
	Collective Council Budgets:			
(19)	Energy	2,800	2,812	(12)
(5)	Metered Water	224	212	12
48	Building Maintenance	2,109	2,124	(15)
0	Grasscutting	174	174	0
38	Fleet Maintenance	804	756	48
47	Less: Collective Council Budgets recharged to Harbour Account, HRA, Capital & VJB	(525)	(539)	14
34	Total Controllable Costs	31,296	31,238	57

The projected outturn variance figures at quarter 2 are included above for reference. The main reasons for changes from the quarter 2 projected outturn variance to the quarter 3 position are:

- less applications for Private Sector Housing Grants, and increased income at the Landfill Site in Environmental Services;
- breakdown repair costs for mixing plant at Scord Quarry in Roads;
- additional costs in Building Maintenance which were not budgeted; and
- savings on new transport contracts and additional grant income in Transport Planning.

An explanation of the significant projected outturn variances by service at quarter 3 are set out below.

1.1 Director of Infrastructure Services - projected outturn underspend of £21k (2%)

There are no significant variances in this service area.

There is a recurring saving of £28k for reduction of staffing requirements in the Infrastructure Administration Team.

1.2 Environmental Services – projected outturn underspend of £216k (10%)

The projected underspend relates to:

- inability to precisely predict number and value of applications for Private Sector Housing Grants each year resulting in a projected underspend of £43k;
- waste volumes to landfill following the completion of the Shetland Gas Plant is more than predicted, resulting in increased income of £62k;
- underspending on vacant posts pending recruitment across the service area £65k; and
- new contract for ash disposal from the Energy Recovery Plant has resulted in savings of £37k;

These will be one-off savings except the savings for the new contract for ash disposal which are recurring.

1.3 Estate Operations – projected outturn underspend of £18k (2%)

The projected underspend is due to:

- recruitment difficulties and unpaid leave resulting in lower spend on Building and Fleet Maintenance employee costs £80k; offset by
- a reduction in corresponding internal income with less work being carried out (£91k).

This will be a one-off saving.

1.4 Ferry Operations – projected outturn overspend of (£147k) (1%)

The projected overspend is mainly due to:

- re-scheduled drydocks required for Daggri and Linga this year due to overrun on Geira drydock in 2015/16 for additional emergency repair works. (£216k);
- error in scheduling for engine service on Dagalien to be carried out in 2017/18 but had to be pulled forward into this year due to the timing of the previous service (£60k); offset by
- reduction in employee costs due to recruitment difficulties for vacant engineering posts; and vacant Route Master post on the Yell service as Master & Route Master posts are being undertaken by Master in a dual role pending a review of the ferry operating hours/staffing to be carried out later this year £110k.

The outturn position includes a contingency allocation of £250k which has been added to the Ferry Operations budgets for substantial additional vessel repairs.

The staffing underspends will be a one-off saving.

1.5 Roads Service – projected outturn overspend (£66k) (2%)

The projected overspend is due to:

- no income for design works for discontinued Kergord Road project (£100k), offset by additional income for design required for new AHS project £50k;
- a reduction in external income at Scord Quarry due to less sales than expected to BP following the downturn in activity at Sullom Voe and general difficulty in predicting external sales (£239k); offset by corresponding reduction in bitumen and fuel costs required £213k;
- breakdown repair costs for mixing plant at Scord (£45k); and
- underspending on vacant posts pending recruitment across the service area £67k.

The staffing underspends will be a one-off saving.

1.6 Transport Planning - projected outturn overspend (£32k) (1%)

The projected overspend mainly relates to:

- budgeted uplift in the contract costs for the Foula Ferry Service and the Air Service to be met from cost pressure budgets (£81k); offset by
- savings on tenders for Social Work and Special Needs transport contracts £39k; and
- receipt of grant income which was not budgeted £33k.

The transport contract savings will be recurring savings.

1.7 Energy - projected outturn overspend of (£12k) (0.4%)

The projected overspend position is due to:

- fuel oil costs lower than anticipated due to low oil price earlier in the year, and a reduction in oil consumption for sheltered housing which has been converted from oil to electric heating and is paid for by the residents £55k; offset by
- overspend due to budgeting errors on district heating and electricity costs (£66k)

The sheltered housing savings will be recurring.

1.8 Metered Water - projected outturn underspend of £12k (5%)

There are no significant variances in this service area.

This will be a one-off saving.

1.9 Building Maintenance - projected outturn overspend (£15k) (0.6%)

The projected overspend is due to:

- the budget for major maintenance of care homes set under capital in error, as care homes are not a Council asset, with a corresponding underspend on the capital budget (£43k);
- no budget set for statutory requirement for energy performance certificates which was unknown at the time budget was set (£33k); offset by
- underspending on revenue maintenance across the estate due to shortage of staff to undertake work £75k.

The underspend across the estate maintenance will be a one-off saving.

1.10 Grasscutting - projected outturn breakeven

There is no projected variance in this service area.

1.11 Fleet Management Unit - projected outturn underspend £48k (6%)

The projected underspend is mainly due to:

- a reduction in maintenance costs on winter gritters as new vehicles were purchased this year £21k; and
- focus on fitting of vehicle tracking equipment until the end of the year reducing other maintenance costs £29k.

This will be a one-off saving.

Environment & Transport Committee

2. Projected Capital Outturn Position 2016/17

Overall Budget v Projected Outturn Variance Quarter 2 (Adv)/Pos	Service	Revised Annual Budget at Quarter 3 (Adv)/Pos	Projected Outturn at Quarter 3 (Adv)/Pos	Budget v Projected Outturn Variance Quarter 3 (Adv)/ Pos	Slippage Required in 2017/18	Overall Budget v Projected Outturn Variance Quarter 3 (Adv)/Pos
£000		£000	£000	£000	£000	£000
0	Environmental Services	563	428	135	0	135
(176)	Estate Operations	2,922	3,183	(261)	0	(261)
149	Ferry Operations	679	430	250	(100)	150
(7)	Roads Service	2,161	2,022	140	(108)	32
0	Transport Planning	30	0	30	0	30
(34)	Total Controllable Costs	6,356	6,062	294	(208)	86

The projected outturn variance figures at quarter 2 are included above for reference.

An explanation for the significant variances by service is set out below:

2.1 Environmental Services - projected outturn underspend £135k (24%)

The projected underspend is due to the awarded tender coming in under the contract valuation for landfill capping £135k.

2.2 Estate Operations - projected outturn overspend (£261k) (9%)

The projected overspend is due to unexpected additional mechanical works required for the Bells Brae refurbishment project (£257k).

2.3 Ferry Operations - projected outturn underspend £150k (22%)

The projected underspend is due to the Linga Conversion project which is delayed pending determination of the outcome of discussions with the Scottish Government/Transport Scotland on fair funding for ferries for the ferry & terminal replacement programme £150k.

Slippage

There will be project slippage of £100k to 2017/18 for the Fivla life extension works for the wheelhouse which cannot be completed this year due to time constraints.

2.4 Roads Service - projected outturn underspend £32k (1%)

The main reasons for the projected underspend are:

- savings on Vatsetter bridge as full reconstruction was not required and West Sandwick bridge replacement was done in-house coming in under the estimated external tender £47k;
- savings on the Old North Road reconstruction which was completed faster than anticipated reducing labour and plant hire costs £17k; offset by
- tender prices which were higher than budget estimate on the Trondra Bridge painting project (£30k).

Slippage

A total of £108k will be slippage into 2017/18, as follows:

- the Clickimin roundabout tarring works can only be completed once the new AHS and Halls of Residence builds are completed in 2017/18 £32k;
- Commercial Street reconstruction works could not be completed due to limited access to Commercial Street to minimise disruption to businesses £20k;
- Vatsetter bridge project can only be completed once the water level lowers, and Muckle Roe bridge painting is an ongoing project to be completed in 2017/18 £18k; and
- external grant funding for flood defence works to repair the damaged sea wall and carriageway on the Sea Road must await better weather £38k.

2.5 Transport Planning - projected outturn underspend £30k (100%)

After investigation of the options, the replacement of the crane at the Walls Pier would not be cost effective compared to mobile crane hire therefore the purchase will not go ahead.



Meeting(s):	Environment and Transport Committee	6 March 2017
Report Title:	Audit of Ferry Services in Scotland	
Reference Number:	DV-26-17-F	
Author / Job Title:	Michael Craigie – Executive Manager Transport Planning	

1.0 Decisions / Action Required:

That the Committee NOTES:

- 1.1 The Audit Scotland project scope covering their audit of Ferry Services in Scotland attached as Appendix 1 to this report.
- 1.2 The main Audit questions given on the second page of Appendix 1, discuss the draft responses to those questions in Appendix 2 and the supplementary discussion points in Appendix 3 and, subject to any comments raised, agree that the Executive Manager Transport Planning will submit the responses to Audit Scotland.

2.0 High Level Summary:

- 2.1 The Auditor General is undertaking an audit of Scottish Ferry Services.
- 2.2 The audit is focussed on the Clyde and Hebridean Islands Ferry Services (CHIFS), Northern Isles Ferry Services (NIFS) and the Gourock/ Dunoon Service.
- 2.3 The Audit seeks to answer the following questions: -
 - Is there clarity around the operation of subsidised ferry services, including the roles and responsibilities of the different bodies involved?
 - How much is spent on subsidised ferry services, what does this achieve and how does Transport Scotland demonstrate that its expenditure is value for money?
 - To what extent are Transport Scotland's procurement arrangements for ferry services appropriate and helping to obtain best value?
 - Does Transport Scotland have an evidence based strategy for the long-term investment in ferry services and assets?
- 2.4 Shetland Islands Council's views on these questions are being sought.
- 2.5 To gain a broader understanding of matters the Audit Manager has issued a set of supplementary discussion points and these are detailed in Appendix 3 to this report.

- 2.6 This Audit provides an excellent opportunity for the Council and other stakeholders to express their views on Transport Scotland's approach to spending on ferries including their strategy for ferry services throughout Scotland.
- 2.7 It should be noted that this is not an audit of service specification etc. This is a matter for the NIFS STAG study which the Council is engaged in separately.

3.0 Corporate Priorities and Joint Working:

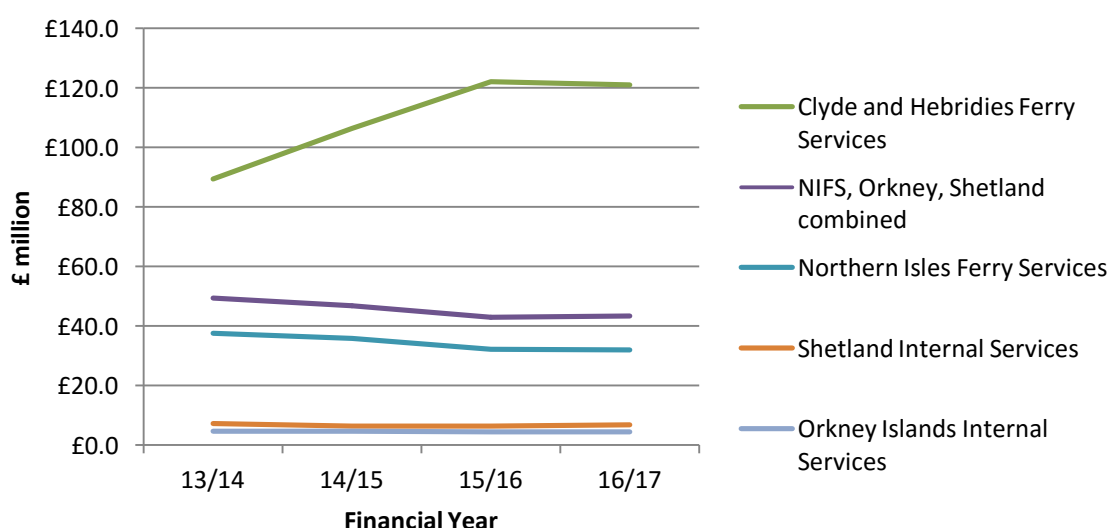
- 3.1 The Council's policy is to push for improvements to external transport links (Our Plan – 2016 – 2020). Contributing to the Audit Scotland work is consistent with that policy objective.
- 3.2 ZetTrans will provide input to the audit in the same terms expressed in this report.

4.0 Key Issues:

- 4.1 Ferry services to and from Shetland are profoundly important to the economic and social well-being of Shetland.
- 4.2 Over recent years there has been a stark difference between investment in Scottish west coast services and infrastructure relative to the Northern Isles as can be seen from the table and graph below.

	Financial Year £million			
	13/14	14/15	15/16	16/17
Clyde and Hebrides Ferry Services	£89.4	£106.4	£122.1	£121.1
NIFS, Orkney, Shetland combined	£49.5	£46.9	£43.0	£43.3
Northern Isles Ferry Services	£37.5	£35.8	£32.1	£32.0
Shetland Internal Services	£7.3	£6.3	£6.4	£6.8
Orkney Islands Internal Services	£4.7	£4.7	£4.5	£4.5

Comparison of Government Subsidy Support for CHIFS and Northern Isles



4.3	Furthermore, there are no published service or infrastructure plans for Northern Isles ferry services, whilst there are detailed long term plans for west coast services and infrastructure.
4.4	This Audit provides the opportunity to highlight the apparent inequalities in Scottish Government and Transport Scotland's inconsistent approach to planning and funding for Scottish Ferry Services to Audit Scotland.
4.5	The draft responses for consideration provided in Appendix 2 with supporting evidence and opinion relating to the wider discussion provided in Appendix 3.
5.0	Exempt and/or Confidential Information:
5.1	None.
6.0	Implications :
6.1 Service Users, Patients and Communities:	<p>The Northern Isles Ferry Service is fundamentally important to Shetland and is the gateway for all imports and exports of freight and products.</p> <p>It plays a key role in enabling the population of Shetland to access opportunities on mainland UK and beyond as well as providing a key gateway to Shetland for tourism.</p> <p>It is becoming increasingly important in terms of access to health care.</p> <p>It is important therefore to take every opportunity to ensure that the planning and delivery of these services and future infrastructure investment is fully informed and aligned with Shetland's economic and social policy objectives.</p>
6.2 Human Resources and Organisational Development:	None.
6.3 Equality, Diversity and Human Rights:	None.
6.4 Legal:	None.
6.5 Finance:	None.
6.6 Assets and Property:	None.

6.7 ICT and New Technologies:	None.	
6.8 Environmental:	None.	
6.9 Risk Management:	<p>Failure to take this opportunity to contribute to the audit could result in Audit Scotland having an incomplete understanding of the policy objectives of Shetland Islands Council in relation to external transport provision. In turn this increases the risk of inappropriate or poorly informed reporting to and decision making by Scottish Government.</p> <p>There are a significant number of consultations and studies underway that could have a bearing on the future of transport links to and from Shetland. Failure to successfully engage in these opportunities could undermine the likelihood of ensuring the best outcome possible for Shetland.</p> <p>To mitigate this risks officers are ensuring that all consultations are being addressed and reports taken to Committee as necessary as well as working closely with ZetTrans to ensure Shetland's interests are fully represented.</p>	
6.10 Policy and Delegated Authority:	<p>In accordance with Section 2.3.1 of the Council's Scheme of delegations, the Environment and Transport Committee has responsibility for discharging the powers and duties of the Council within its functional area.</p> <p>The Council's policy is to seek to have in place transport arrangements that meet people's needs and that can be afforded in the medium term. To achieve this policy the Council works closely with ZetTrans.</p>	
6.11 Previously Considered by:	None.	

Contact Details:

Michael Craigie, Executive Manager Transport Planning,

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27 February 2017

Appendices:

Appendix 1 – Audit Scotland Scope of Scottish Ferries Audit

Appendix 2 – Main Audit Questions and Draft Responses

Appendix 3 – Audit Discussion Points and Draft Responses

Background Documents: None

Project scope

Ferry services in Scotland



AUDITOR GENERAL 

Prepared by Audit Scotland
December 2016

Background

Every year around 8 million passengers and 2.6 million vehicles travel on ferry routes within Scotland. Sixty-six per cent of passengers (5.2 million) and 44 per cent of vehicles (1.1 million) travel on routes subsidised by the Scottish Government. The remainder of the ferry routes are operated by, or on behalf of, four councils (Argyll & Bute, Highland, Orkney and Shetland Islands), Strathclyde Partnership for Transport (SPT) and a number of private ferry companies.

The Scottish Government, through Transport Scotland, provides financial assistance to reduce the cost of ferry travel on routes that are considered 'lifeline' for remote and rural communities. This is intended to help maintain rural populations, encourage tourism and increase rural economic growth. Transport Scotland currently subsidises 30 lifeline ferry routes, operated through three contracts ([Table 1](#)) at a cost of around £153 million a year.¹ It provides the ferry operators with an agreed level of financial subsidy, allowing them to charge lower ticket prices, in return for a specified level of service.

Why are we doing this audit?

Transport Scotland's subsidy payments to ferry operators have increased by 87 per cent, in real terms, since 2007/08. Over the last two years alone, subsidies have increased by 20 per cent.² Subsidies have increased partly due to the gradual introduction of the Scottish Government's Road Equivalent Tariff (RET) scheme throughout the CHFS network between 2008 and 2014.³ RET has reduced the cost of passenger and vehicle ticket prices by an average of 44 and 55 per cent. The scheme requires additional subsidy payments to be made to the ferry operator and the future demand and cost of this is unclear. In total, Transport Scotland has invested around £1 billion in ferry vessels, ports and services since 2007.⁴ Our audit will examine spending on ferries and what this achieves, to help establish whether it provides value for money.

The operation of ferry services in Scotland is complex due to historical arrangements, EU state aid and maritime legislation. There is also a high level of political and community interest. Our audit will explain ferry operations, including the roles of the different bodies involved, and will establish whether appropriate arrangements are in place to make effective decisions on the operation of ferry services.

The CHFS contract is worth around £900 million over eight years and is one of the largest contracts let by Transport Scotland. Our audit will assess the procurement and contract management arrangements in place to help identify good practice and lessons learned for future ferry services contracts.

What will the scope of the audit be?

This audit will assess whether investment in lifeline ferry services is providing value for money. The audit will focus on the three Scottish Government subsidised contracts mentioned in [Table 1](#). It will not assess ferry services operated by councils or private operators. The audit will seek to answer the following questions:

- Is there clarity around the operation of subsidised ferry services, including the roles and responsibilities of the different bodies involved?

- How much is spent on subsidised ferry services, what does this achieve and how does Transport Scotland demonstrate that its expenditure is value for money?
- To what extent are Transport Scotland's procurement arrangements for ferry services appropriate and helping to obtain best value?
- Does Transport Scotland have an evidence-based strategy for the long-term investment in ferry services and assets?

How will we carry out the audit?

We will obtain evidence for our audit by:

- reviewing strategic documents, including Transport Scotland's corporate plans, Ferries Plan, Vessel Replacement & Deployment Plan and board papers
- seeking the views of ferry users through, for example, speaking to ferry committees, community councils and haulage companies. We will also consider how best to gather a wider range of views
- interviewing representatives from Transport Scotland, Caledonian Maritime Assets Limited (CMAL), the ferry operators and other partners involved, such as Regional Transport Partnerships and local authorities
- examining the recent CHFS procurement exercise, by reviewing the contract and procurement documentation and also speaking to procurement staff and bidders
- analysing a range of financial and performance information.

What impact will the audit have?

The audit will improve public understanding of ferry services in Scotland. It will provide assurance to the Scottish Parliament and the public that Transport Scotland has appropriate arrangements in place to manage ferry contracts efficiently and effectively. It

will highlight good practice and lessons learned to help Transport Scotland improve the management, including future procurements, of ferry services.

Audit timing and contacts

We aim to publish in the Autumn of 2017. Following publication, the Auditor General will present findings to the Scottish Parliament's Public Audit and Post-legislative Scrutiny Committee.

Contacts

For further information on the audit contact Gill Miller, Audit Manager, on 0131 625 1830 or [gmiller@audit-scotland.gov.uk](mailto:gmillar@audit-scotland.gov.uk)

Notes:

1. Scottish Government draft budget document, 2016/17.
2. Scottish Government draft budget documents, 2007/08 to 2016/17.
3. The RET scheme involves setting ferry fares on the basis of the cost of travelling an equivalent distance by road.
4. CMAL annual reports and accounts, 2015/16.

Table 1

Transport Scotland ferry contracts

	The Clyde and Hebrides Ferry Service (CHFS)	Gourock - Dunoon	The Northern Isles Ferry Service
Routes	26 throughout the Clyde and Hebrides	1 passenger only route	3 routes to the Orkney and Shetland Islands
Operator	CalMac Ferries Ltd (A subsidiary of David MacBrayne Ltd, owned by Scottish Ministers)	Argyll Ferries Ltd (A subsidiary of David MacBrayne Ltd, owned by Scottish Ministers)	Serco Northlink
Contract duration	Oct 2016 – Sept 2024	June 2011 – June 2017	June 2012 – April 2018
Annual traffic numbers	4.6m passengers 1.2m vehicles	310,000 passengers	298,000 passengers 59,000 vehicles

Source: Audit Scotland



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Main Audit Questions and Draft Responses

Audit Scotland are undertaking an audit of Scottish Government subsidised ferry contracts in Scotland, i.e. Clyde and Hebrides Services, Gourock – Dunoon and Northern Isles Ferry Services.

The Audit is seeking to answer the following questions and draft responses are provided in italics below each question: -

Is there clarity around the operation of subsidised ferry services, including the roles and responsibilities of the different bodies involved?

For the Northern Isles services to Orkney and Shetland there is clarity insofar as the operator (Serco Northlink in the case of the Northern Isles) is accountable to Transport Scotland on matters of contract compliance and service performance.

What isn't clear are the roles and responsibilities of the Regional Transport Partnerships, the Councils, the operator and Transport Scotland in terms of:

- *Dealing with user comments/ issues relating to service performance*
 - *There was three tier system put in place several years ago where the RTPs took the lead on local matters (ZetTrans in Shetland and HITRANS in Orkney) and anything that wasn't resolved at that level was escalated to a joint RTPs engagement at Tier 2 and if no resolution was reached it was escalated to a joint engagement between RTPs and Ministers).*
 - *However Transport Scotland introduced a Northern Isles Consultative Forum (which is useful) but the relationship with the 3 tier structure was never addressed.*
- *Links with Community Planning and Local Outcomes Improvement Plans – external ferry links are profoundly influential on local economic and social wellbeing but there is a disconnect between local community planning and strategic direction for NIFS.*

How much is spent on subsidised ferry services, what does this achieve and how does Transport Scotland demonstrate that its expenditure is value for money?

This is a matter for Audit Scotland to determine. Our responses to the discussion points give opinion on a broad range of service performance that should help consideration of this question.

To what extent are Transport Scotland's procurement arrangements for ferry services appropriate and helping to obtain best value?

In the past both ZetTrans and the Council have been disconnected from the procurement process yet they are best placed to support evaluation a tenders in terms of their alignment with the socio-economic priorities of the islands.

Neither Transport Scotland nor Operators are democratically accountable when it comes to ensuring that services are fit for purpose in the context of the islands served and this raises concerns with the Council and ZetTrans in terms of confidence that specifications, contract conditions and tender appraisal are adequately informed.

Does Transport Scotland have an evidence based strategy for the long-term investment in ferry services and assets?

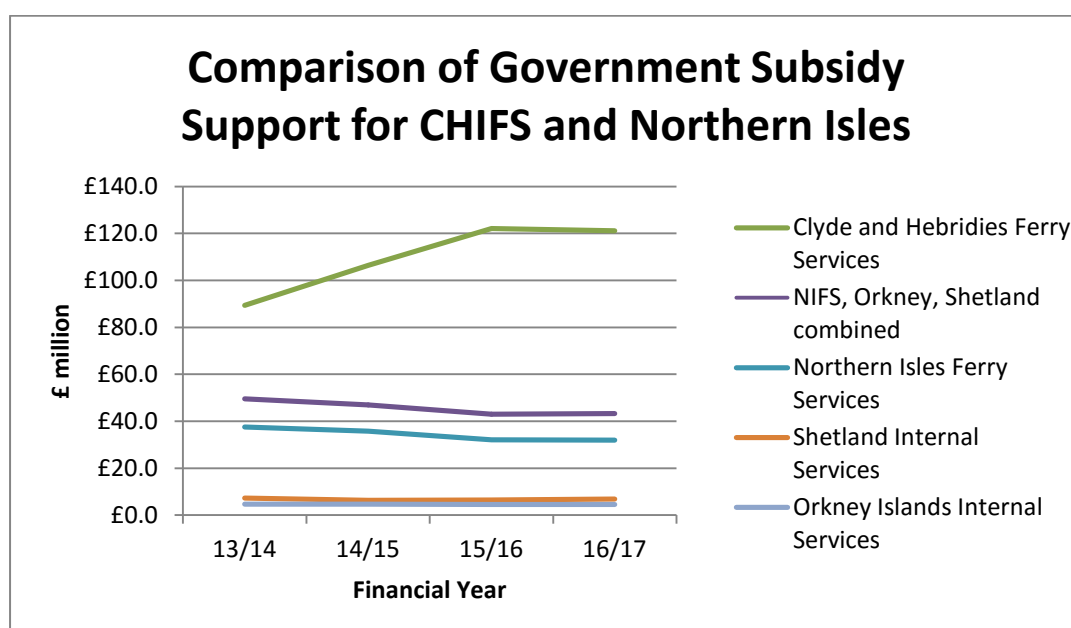
Not for the Northern Isles that we can see.

The Scottish Ferries Plan carries quite a bit of detail in terms of west coast services but there is nothing relating to the Northern Isles.

We can see from engagement in the Islands Transport Forum that there are detailed vessel and infrastructure investment plans for the Clyde and Hebrides network but nothing for the Northern Isles.

Looking at revenue and capital expenditure over the last 10 years there has been substantially greater Scottish Government investment in services and infrastructure relative to the west coast. The table and graph below demonstrates the difference in revenue (subsidy) terms in the last 5 year (excluding 16/17 where no data is currently available).

	Financial Year £million			
	13/14	14/15	15/16	16/17
Clyde and Hebrides Ferry Services	£89.4	£106.4	£122.1	£121.1
NIFS, Orkney, Shetland combined	£49.5	£46.9	£43.0	£43.3
Northern Isles Ferry Services	£37.5	£35.8	£32.1	£32.0
Shetland Internal Services	£7.3	£6.3	£6.4	£6.8
Orkney Islands Internal Services	£4.7	£4.7	£4.5	£4.5



It is absolutely crucial that Transport Scotland addresses this obvious inconsistency in the approach to planning and prioritising investment in Scottish Ferry Services. Audit Scotland's audit should carefully and thoroughly explore the apparent differences in support for lifeline services throughout Scotland (including inter-island services in Orkney and Shetland) to establish a fair and consistent approach to support services and infrastructure provision.

As matters stand it can be argued that there is a significant imbalance which favours west coast services and this must be addressed.

Audit Discussion Points and Draft Responses**Ferry Users' views****Discussion points**

Comments are restricted to the Aberdeen / Lerwick (&vv) direct and indirect services. No comment is made on the Scrabster / Stromness services.

- Views on services, e.g.:
 - Timing

1900 departures of passenger ships from Aberdeen and Lerwick are acceptable. These are the earliest times that are convenient for hauliers (especially time critical perishables) and islanders. The 1700 from Aberdeen and 1730 from Lerwick to allow a 2300 arrival in Kirkwall are inconvenient, especially as this is the only sailing of the day.

The 0700 arrivals into Aberdeen and 0730 into Lerwick are good. These should not be any later.

The freight ships departing at 1800 is too early especially for fish harvested that day or trailers arriving that morning.

An 0800 arrival is the latest that allows timeous deliveries to supermarkets in Shetland and time for trailers to be driven to the Central Belt from Aberdeen, unloaded and reloaded to be back in Aberdeen for the next sailing. (Note that some trailers are not discharged until well after the arrival time). Arrival times of the freighters are unacceptable on indirect sailings.
 - Frequency

One passenger sailing a day north and south bound is the very minimum that is acceptable.

This should be maintained even during periods of planned maintenance / docking. Current arrangement of reducing from 7 passenger sailings a week to 3 during dockings is inadequate. This leads to 72 hours between some departures which is an issue for anyone who has to travel who cannot fly or cannot afford to fly. The only consequence to Orkney during the docking of one of the Aberdeen / Lerwick passenger ships is to lose the Saturday night northbound sailing. They also retain the full service between Scrabster and Stromness (and Gill's Bay / St Margaret's Hope). When the Scrabster / Stromness passenger ferry is withdrawn for scheduled maintenance, she is replaced by a chartered passenger vessel of equivalent capacity and speed. At least the current arrangement for overhauling the passenger ships is better than in previous contracts when one the Aberdeen / Lerwick passenger ships was withdrawn to relieve on the Scrabster / Stromness route as well with the resultant reduction in frequency and capacity between Shetland and mainland Scotland.

Note that the Scrabster / Stromness ferry, m.v. "Hamnavoe", was designed to relieve the Aberdeen / Lerwick ships although she has never done so.

See Appendix for comparison of frequency and capacity with other similar sized Scottish island groups.

- Cost

The cost of travel creates a substantial barrier to travel for both islanders and visitors. The TOTAL cost of travel including berth and onboard meals must be considered.
- Duration of crossing

12 hours for direct sailing is acceptable. 14 (or 14.5) hours for indirect sailing is too long especially when the first 6 hours are at high speed which is uncomfortable in anything but ideal sea conditions.
- Customer service

Generally good (especially by the local offices) but could be better in some areas e.g. cannot book berth after the ship has sailed which is a frequent requirement when afternoon flights are disrupted / diverted to Kirkwall.
- Views on vessel(s) used, e.g.:
 - Appropriate for route?

Passenger ships are constrained in size by the berth used in Aberdeen. Sea keeping has been compromised for speed to allow the Kirkwall calls.

Freight ships have poor performance in adverse weather and are frequently disrupted when the passenger ships are able to continue. Low speed makes it difficult to recover from disruptions.
 - Appropriate capacity?

Insufficient cabins and vehicle deck capacity on frequent occasions. This is especially a problem on indirect sailings via Kirkwall, particularly southbound when passengers joining at Kirkwall will book a cabin Kirkwall / Aberdeen preventing Lerwick / Aberdeen passengers using it. The proposed reduction in fares will increase demand and worsen the existing capacity constraints.

Vehicle deck capacity is utilised by freight vehicles reducing space available for cars on nights when there is no freight ship sailing in parallel.

On indirect sailings the available capacity is not all available to Shetland traffic. Passenger capacity is usually adequate except during abnormal events such as volcanic ash preventing any flights.

Dangerous goods which cannot be shipped on the passenger ships can only be accommodated when there is a freight ship sailing. This can be a problem e.g. polystyrene blocks to make boxes to pack fish.
 - Condition
 - Superficially the passenger ships seem in reasonable condition internally for their age. The hulls are showing signs of damage and corrosion when they haven't been drydocked recently.
 - Cannot comment on the condition of the freighters.
- Views on harbours
 - Condition

- Lerwick is good with little weather disruptions.
 - Frequent weather disruptions at Aberdeen especially in strong easterly winds and seas. Problem worst when there is swell in the channel reducing the effective water depth particularly at low tide. Vessel size restricted by berthing arrangements. Other port users can reduce flexibility for departure and arrival times.
The proposed Bay of Nigg development should improve the situation if planned sensibly.
- Quality of passenger services (e.g., waiting rooms, staff, food and drink)
 - Lerwick terminal facilities and walkway are good. Parking can be restrictive at busy times especially when passengers cannot afford to take their cars with them.
 - Aberdeen terminal facilities adequate and proximity to rail and bus connections good. Road traffic in Aberdeen can cause delays when connecting with a 1700 departure. Bay of Nigg proposal should help road connections but will probably worsen interface with public transport.
- How have ferry operations changed over time?
 - Big improvements since pre 2002 with introduction of new vessels and terminals and improved timetables and inter island connections.
 - Drydock / overhaul arrangements better with current contract (as no longer carried out every year and Aberdeen / Lerwick passenger ships no longer relieve Scrabster / Stromness) but still inadequate.
 - Flexibility of the current operator to sail off timetable during adverse weather rather than cancel sailings is welcome.
 - Increase in carryings has exacerbated capacity constraints.
- Views on Serco and Transport Scotland consultation arrangements
 - Amount of engagement with customers
 - Serco engage with the Stewart Building Group (Fishing, Shellfish, Aquaculture and Haulage sectors) and the Shetland External Transport Forum (ZetTrans forum) every 3 months.
 - Forms of communication
 - Presentations of service performance with Q&A session
 - Sponsorship panel
 - On-board questionnaires
 - Ad hoc on issues
 - Main topics of discussion
 - Timetable performance

- Carrying (freight, passengers, vehicles)
 - Service disruptions
 - Capacity issues
 - Passenger experience/ satisfaction
 - Any plans for service improvement
- Complaints handling
 - Any complaints are handled directly by Serco Northlink
 - We have had no complaints to ZetTrans on ferry issues
- Any examples of how customer views have led to changes /improvements being made?
 - Serco Northlink better placed to give examples
- New Northlink contract
 - How were customer views sought?
 - Consultation questionnaire. SIC and ZetTrans both commented.
 - Main changes requested compared to previous contract?
 - Increased capacity possibly by increasing number and type of vessels available.
 - Better service during scheduled maintenance / dockings.
 - The Scottish Ferries Review stated that RTPs and Local authorities should have a greater involvement in the tendering process.
- Main concerns/complaints about ferry operations
 - Lack of capacity (vehicle deck and cabins)
 - Poor frequency / capacity compared to other island groups
 - Cost
 - Early departure times
 - Pricing structure encouraging inefficient use of available berths e.g. single or twin occupancy of four berth cabins because they are cheaper than most two berth cabins.
 - Disruptions in adverse weather (both passenger ships and especially freighters)
 - Disruptions and reduced frequency / capacity during planned maintenance / dockings
 - Unrestricted use of National Entitlement Card concessions. Especially for Orkney residents who get twice as many passages as Shetland residents by only using them southbound.

- What aspects of ferry operations work well?
 - Policy of not charging for changes or cancellations – essential for lifeline service.
- What changes could be made to:
 - improve ferry services for customers
 - reduce cost
 - increase capacity
 - improve adverse weather reliability
 - Improve service frequency and capacity during planned maintenance / overhauls.
 - improve value for the public purse?
 - Rationalise arrangements with competition on Pentland Firth
 - Rationalise competition from Streamline
 - Reconsider deployment of freighters
 - Review requirement to tender services.



Meeting(s):	Environment & Transport Committee	6 March 2017
Report Title:	Streetlighting Reduction Policy Update & Proposed LED Streetlighting Upgrade	
Reference Number:	RD-02-17-F	
Author / Job Title:	Neil Hutcheson/ Team Leader – Asset and Network	

1.0 Decisions / Action required:

1.1 That the Environment and Transport Committee NOTE the contents of this report.

2.0 High Level Summary:

2.1 Streetlighting Reduction

2.1.1 The Streetlighting Reduction Policy was approved for implementation on 31st October 2012 (Min Ref: 99/12). The objective of the Policy is: “to manage the reduction of street lighting through risk assessment so as to retain lighting at locations where it is most needed.”

2.1.2 This report gives an update on the work that has already been done to reduce Shetland’s streetlighting (see Appendix 1) and details the approved work that remains to be done (see Appendix 2). Further lighting reductions are not being sought at this time while the upgrading of our entire streetlighting network with LED lanterns is being proposed.

2.2 LED Streetlighting Upgrade

2.2.1 The Environment and Transport Committee, on 5 October 2015 (Min Ref: 34/15), RESOLVED to approve the development of a Service Need Case for consideration under the Council’s Gateway process for capital project prioritisation, for an LED streetlighting replacement programme.

2.2.2 The benefits are a 50% reduction in energy use, the replacement of failing lighting columns and significantly reduced carbon emissions without increasing the current annual expenditure on streetlighting.

3.0 Corporate Priorities and Joint Working:

3.1 The local outcomes from Shetland’s Single outcome agreement include “Shetland stays a safe place to live, and we have strong, resilient and supportive communities.” Improvements to the reliability of the streetlighting network would in certain areas have direct implications for road safety.

- 3.2 A further local outcome that is particularly relevant to streetlighting condition is “Our internal and external transport systems are efficient, sustainable, flexible and affordable, meet our individual and business needs and enable us to access amenities and services.”
- 3.3 An outcome relevant to the reduction in CO₂ production is “We deliver sustainable services and make sustainable decisions, which reduce harmful impacts on the environment.”
- 3.4 Development of a sustainable public road network contributes to the “Stronger” section of the Community Plan and also the Corporate aim to use resources sustainably.
- 3.5 Shetland Islands Council Improvement Plan 12/13
Area 6.5 – To deliver the agreed savings reviews within the timescales agreed by Council.
Area 8.1 – Make sure the Council has a comprehensive view of its asset needs and how they are to be most effectively delivered.

4.0 Key Issues:

4.1 Streetlighting Reduction

4.1.1 The Executive Manager – Roads has taken the decision to postpone further removals and part-night lighting until the outcome of the Service Need Case application for the LED upgrades is known. The installation of a Central Management System (CMS) for the lighting network is also being considered. This uses wireless technology to remotely monitor and control the output of each street light. This means that the operator is immediately informed if there is a fault with a light thereby removing the need for costly inspections. This technology also allows lights to be dimmed rather than switched off entirely. This option could be used to replace part-night lighting with lights dimmed between midnight and 6am rather than being switched off. The dimming of lights would also be subject to risk assessment but it is likely that many more lights could be dimmed than switched off meaning an even greater financial and carbon saving. These additional savings, over and above the 50% energy savings due to the LED lantern replacement, means that there may be less need for further removals or part-night lighting.

4.2 LED Streetlighting Upgrade

4.2.1 This report gives an update on the work that has already been done to reduce Shetland’s streetlighting (see Appendix 1) and details the approved work that remains to be done (see Appendix 2). Further lighting reductions are not being sought at this time while the upgrading of our entire streetlighting network with LED lanterns is being proposed.

4.2.2 To facilitate the development of a Service Need Case and the financial model contained in the Scottish Government’s “Streetlighting Financial Toolkit” a structural inspection and inventory collection of Shetland’s lighting columns was required. This task is now nearing completion and should allow preparation of the Service Need Case before the end of this month. The indication at this stage is that between 35 and 40% of the lighting columns are in the poorest condition category and require replacement.

4.2.3 There are now a total of 300 LED streetlights installed throughout Shetland.											
5.0 Exempt and/or confidential information:											
5.1 None.											
6.0 Implications : <i>Identify any issues or aspects of the report that have implications under the following headings</i>											
6.1 Service Users, Patients and Communities:	<p>Consultation has been undertaken with Community Councils and all residents of the areas that may be affected by the streetlighting reductions.</p> <p>The proposed upgrading of our streetlighting network with LED's and an improvement in their reliability would, in certain areas, improve the safety of road users.</p>										
6.2 Human Resources and Organisational Development:	<p>The removal and part-night lighting of streetlights will reduce the level of maintenance required by the lighting network. Therefore, it will slightly reduce the input required from the Council's electricians freeing them to attend to other maintenance and repairs.</p> <p>The proposed lighting reductions and removals have been risk assessed so the safety of all road users, including Council employees, has been considered.</p> <p>The completion of the LED replacement, including the renewal of all failed lighting columns, would result in a significant reduction in the workload of the Council's electricians and roadworkers.</p>										
6.3 Equality, Diversity and Human Rights:	The removal and part-night lighting was addressed within the streetlighting review process through Equalities Impact Assessments. This resulted in criteria, such as no lighting reductions that affected sheltered housing, being developed through the initial risk assessment process.										
6.4 Legal:	The Council's statutory duties are defined by Section 35 of the Roads (Scotland) Act 1984 which requires that " <i>a local roads authority shall provide and maintain lighting for roads, or proposed roads, which are, or will be, maintainable by them and which in their opinion ought to be lit.</i> " Should the Council be of that opinion, lighting must be provided.										
6.5 Finance:	<p>The 2016/17 budget for Streetlighting is:</p> <table> <tr> <td>Maintenance</td><td>£100,000</td></tr> <tr> <td>Electricity</td><td>£248,590</td></tr> <tr> <td>Renewals</td><td>£18,000</td></tr> <tr> <td>Capital Replacement</td><td>£283,000</td></tr> <tr> <td>Total</td><td>£649,590</td></tr> </table> <p>The total annual recurring revenue savings achieved from the</p>	Maintenance	£100,000	Electricity	£248,590	Renewals	£18,000	Capital Replacement	£283,000	Total	£649,590
Maintenance	£100,000										
Electricity	£248,590										
Renewals	£18,000										
Capital Replacement	£283,000										
Total	£649,590										

	<p>removals and part-night lighting to date is £9,066. The one-off capital replacement savings achieved are £37,440.</p> <p>The total annual recurring revenue savings achievable from the removals and part-night lighting that are approved but yet to be done are £8,345. The one-off capital replacement savings achievable are £21,840.</p> <p>The cost of staff time to undertake preliminary design work and costings for the LED proposals would be met from existing approved staffing budgets. The electrical testing, required before the proposal can proceed, would also be funded from existing roads budgets with the estimated cost being in the region of £25,000. The cost of the structural inspections of the lighting columns that are now nearing completion has to date been £16,500.</p> <p>The upgrading would allow the streetlighting asset, which has reached the end of its useful life to be replaced sooner. The current streetlighting capital replacement programme, listed in the 5 year asset investment plan, would also be removed and in the long term the asset investment required would be significantly reduced. The proposal when implemented would result in a significant long term reduction in revenue expenditure on streetlighting energy, maintenance and inspections. The cost of the upgrade is dependent on the output from a financial model.</p>
6.6 Assets and Property:	<p>The removal of street lighting would reduce the asset and thereby reduce the cost of maintaining Shetland's road network.</p> <p>Implementation of the upgrading would not result in any increase of asset within the public road network. The existing asset would be improved, becoming more resilient with an increased design life in comparison to the existing columns and lanterns.</p>
6.7 ICT and new technologies:	None.
6.8 Environmental:	<p>Carbon Management - We are working to reduce the Council's carbon footprint, and our electricity costs, by removing lighting and reducing the operating hours of the remaining lighting in some areas.</p> <p>Light Pollution - The most obvious impact of light pollution is interference with the view of the night sky but there are other affects such as harming people's quality of life. For example disturbance of sleep caused by excessive light shining into homes.</p> <p>LED Upgrade - Government has recently designated energy efficiency as a National Priority. Streetlighting is a high energy user. Our current streetlighting requires frequent maintenance and is not of the most energy efficient lighting type. By carrying out these improvements we will both reduce our energy usage</p>

	<p>and reduce our carbon footprint in terms of Council policy to support the Council's Carbon Management Plan. National Government is currently supporting external funding to deliver street lighting changes throughout Scotland as these works are an easy hit in delivering the national carbon reduction agenda. By implementing these changes locally Council will be supporting the national and local carbon reduction agenda and will also be seen to be delivering the national energy efficiency priority agenda.</p>	
6.9 Risk Management:	<p>Failure to manage and maintain the road network and the net ongoing running costs of the Council carries a significant risk of the Council's financial policies not being adhered to and will require a further draw on Reserves.</p> <p>There is a risk of significant disadvantages with the unplanned removal of streetlighting due to the structural "failure" of columns. Possible consequences are an increase in night-time accidents, reduced social inclusion, and an increase in crime and in the fear of crime. It should be noted that the former in the event of an increase in insurance claims may lead to an increase in settlement costs.</p>	
6.10 Policy and Delegated Authority:	<p>In accordance with Section 2.3.1 of the Council's Scheme of Delegations the Environment and Transport Committee has responsibility for the Roads Service.</p> <p>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;</p> <p>"Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –</p> <ul style="list-style-type: none"> (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework. (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus." 	
6.11 Previously considered by:	None.	

Contact Details:

Neil Hutcheson, Team Leader – Asset & Network

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6 January 2017

Appendices:

Appendix 1: Completed Streetlighting Removals and Part-night Lighting

Appendix 2: Approved Streetlighting Removals and Part-night Lighting to be Done

Background Documents:

1. "Streetlighting Review Report" 31 October 2012 (ISD-11-12-F)
<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=13728>
2. "Streetlighting Review: Approval of Proposed Lighting Reductions" 21 January 2015 (RD-03-15)
<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=17105>
3. "Strategic Case for Upgrading Street lighting with LED Lanterns" 3 October 2015 (RD-10-15)
<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=18453>

APPENDIX 1: REMOVED STREETLIGHTING

<u>LOCATION</u>	<u>NUMBER</u>
Cameron Way, Sandwick	6
Cligrapark, Camb, Yell	5
East Road, Uyeasound	6
Gutter Street, Baltasound	10
Swinister Cul-de-sac, Sandwick	4
Wethersta Ind Estate, Delting	8
TOTAL	39

<u>LOCATION</u>	<u>NUMBER</u>
Blydoit, Scalloway	11
Clach-na-Strom, Whiteness	9
Dalsetter Wynd, Dunrossness	19
Duke Street, Hamnavoe	9
Grindwell, Brae	6
Hillcrest, Sound, Lerwick	10
The Hillock, Dunrossness	5
Ingaville Road, Scalloway	8
Maidenfield, Mossbank	18
Midlea, Firth	12
Mulla, Voe	29
Nesbister, Wormadale	4
Rockmount, Hamnavoe	6
Roebrek, Voe	9
Sands o' Sound, Lerwick	6
Sandy Loch Drive, Sound	10
Skelladale, Brae	10
The Strand, Tingwall	5
Undirhoul, East Voe, Scalloway	7
Upper Baila, Lerwick	11
West Baila, Lerwick	19
Westerloch, Lerwick	23
TOTAL	246

APPENDIX 2: APPROVED LIGHTING TO BE REMOVED

LIGHTING SCHEME REDUCTIONS	NO OF LIGHTS	CAPITAL REPLACEMENT SAVINGS (£)	ANNUAL REVENUE ENERGY & MAINTENANCE SAVINGS (£)	INTERIM PART NIGHT SAVINGS (£)	NO OF COMMUNITY / RESIDENT REPLIES	COMMUNITY /RESIDENT COMMENTS	ROADS SERVICE RECOMMENDATION
Bressay							
Fullaburn & "Lighthouse" Rd	6	6240	520.02	154.20	NONE	-	>Part-night as interim measure with full removal as replacement required
Upper Glebe	3	3120	260.01	77.10	NONE	-	>Part-night as interim measure with full removal as replacement required
Hamilton Park (Part Only)	4	4160	346.68	102.80	NONE	-	>Part-night as interim measure with full removal as replacement required
Voeseide	8	8320	693.36	205.60	NONE	-	>Part-night as interim measure with full removal as replacement required

TOTAL COSTS/SAVINGS	21	21,840	1,820	540
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APPENDIX 2: APPROVED LIGHTING TO BE PART NIGHT LIT

LIGHTING SCHEME REDUCTIONS	NO OF LIGHTS	ONE-OFF COSTS (£)	RECURRING ANNUAL REVENUE SAVINGS (£)	NO OF COMMUNITY / RESIDENT REPLIES	COMMUNITY/RESIDENT S COMMENTS	ROADS SERVICE RECOMMENDATION
South Mainland						
Aestbrek & Skerpalea, Sandwick	17	152.75	436.9	NONE	-	> Part-night lighting is to be recommended.
Brind, Cunningsburgh	2	152.75	51.4	NONE	-	> Part-night lighting is to be recommended.
Laxdale Road, Cunningsburgh	4	152.75	102.8	NONE	-	> Part-night lighting is to be recommended.
Parklands & Central Park, C'burgh	6	152.75	154.2	NONE	-	> Part-night lighting is to be recommended.
Pundsta Place, Cunningsburgh	12	152.75	308.4	NONE	-	> Part-night lighting is to be recommended.
St Clair Road, Cunningsburgh	3	152.75	77.1	NONE	-	> Part-night lighting is to be recommended.
Toab, Virkie	45	152.75	1156.5	NONE	-	> Part-night lighting is to be recommended.
Veester Hill, Sandwick (LED)	8	152.75	111.0	NONE	-	> Part-night lighting is to be recommended.
Lerwick South						
Bakland, Sound	11	152.75	282.7	1 FOR, 15 NO REPLIES	>Turning off the streetlights would not affect me.	> Part-night lighting is to be recommended.
Bell's Place, Lerwick	2	152.75	51.4	1 FOR, 10 NO REPLIES	>Quite happy with the lights switched off between midnight and 6am.	> Part-night lighting is to be recommended.
Clickimin Footpath (East), Lerwick	11	152.75	282.7	NONE	-	> Part-night lighting is to be recommended.
Fjallberg, Quoys, Sound	8	152.75	205.6	NONE	-	> Part-night lighting is to be recommended.
Upper Quoys Road, Sound	6	152.75	154.2	NONE	-	> Part-night lighting is to be recommended.
TOTAL COSTS/SAVINGS	135	1985.8	3374.9			

APPENDIX 2: APPROVED LIGHTING TO BE PART NIGHT LIT

LIGHTING SCHEME REDUCTIONS	NO OF LIGHTS	ONE-OFF COSTS (£)	RECURRING ANNUAL REVENUE SAVINGS (£)	NO OF COMMUNITY / RESIDENT REPLIES	COMMUNITY/RESIDENTS COMMENTS	ROADS SERVICE RECOMMENDATION
Lerwick North						
Upper & Lower Greenhead Roads	47	152.75	1207.9	1 AGAINST, 25 NO REPLIES OUT OF 26	>Concern expressed regarding factory workers walking along these routes at start and end of their shift.	> Lighting reduced on Upper Road only. > Part-night lighting is to be recommended on Upper Road only.
Scalloway & Central Mainland						
Herrisdale, Veensgarth (LED)	7	152.75	97.1	NONE	-	> Part-night lighting is to be recommended. >It is a legal requirement to light vertical traffic calming measures. >The risk assessment did not identify any significant safety defects with the footpath surfacing. They will be inspected and repairs will be prioritised as required.
Vallafield, Veensgarth (LED)	11	152.75	152.7	NONE	-	> Part-night lighting is to be recommended.
West Mainland						
War Memorial to Kirkidale, Walls	15	152.75	385.5	1 FOR, 38 NO REPLIES	>Family have no objections to the proposals	> Part-night lighting is to be recommended.
North Mainland						
Firth to Mossbank Road, Delting	34	152.75	873.8	1 AGAINST OUT OF 1	>A lot of people walking between the two places at night time and it is unsafe to have the lights off.	> Part-night lighting is to be recommended.
Gallowburn, Brae	8	152.75	205.6	NONE	-	> Part-night lighting is to be recommended.
Ladies Mire, Brae	9	152.75	231.3	NONE	-	> Part-night lighting is to be recommended.
TOTAL COSTS/SAVINGS	131	1069.3	3153.9			
GRAND TOTAL COSTS/SAVINGS	266	3055	6528.8			



Meeting(s):	Environment & Transport	6 March 2017
Report Title:	Traffic Regulation Orders, Etc. – Annual Progress Report	
Reference Number:	RD-03-17-F	
Author / Job Title:	Colin Gair, Traffic & Road Safety Engineer	

1.0 Decisions / Action required:

1.1 That the Environment and Transport Committee NOTES the report.

2.0 High Level Summary:

2.1 The purpose of this report is to inform the Environment and Transport Committee of the Traffic Orders etc. made in the past year.

2.2 This annual report allows the Environment & Transport Committee to monitor the progress and performance of the Roads Service with regards to Traffic Orders and Notices that have been promoted or made under delegated authority.

3.0 Corporate Priorities and Joint Working:

3.1 The actions detailed in this report are required to meet the Principles of the Shetland Transport Strategy, particularly those of Accessibility and Inclusion, Accountability, Efficiency, Compliance and Environmental Responsibility.

3.2 The report is presented under our requirement to be accountable and comply with delegated authority.

4.0 Key Issues:

4.1 The appendix to this report provides the Environment & Transport Committee with information on the orders and notices.

5.0 Exempt and/or confidential information:

5.1 None.

6.0 Implications : *Identify any issues or aspects of the report that have implications under the following headings*

6.1 Service Users, Patients and Communities:

The Permanent Traffic Orders are promoted to improve the safety of pedestrians and road users.

The provision of disabled parking bays provides improved access for the most vulnerable members of the community.

	Temporary traffic orders enable community events to proceed safely.
6.2 Human Resources and Organisational Development:	None.
6.3 Equality, Diversity and Human Rights:	None.
6.4 Legal:	None.
6.5 Finance:	The Orders in the appendix to this report have been created and carried out within existing budget provision. The cost of advertising each order is between £180 and £500. The cost of implementing an order through the provision of signs, road markings and perhaps traffic calming varies significantly depending on the type and extents of the order.
6.6 Assets and Property:	As this report does not require a decision to be made there are no issues arising directly from it. However, it should be noted that the road network and its associated apparatus is the Council's single most valuable asset and the Orders listed in this report are instrumental in its maintenance and enhancement.
6.7 ICT and new technologies:	None.
6.8 Environmental:	None.
6.9 Risk Management:	These orders are promoted and made for safety reasons and help to manage the risk of accidents and incidents on the road.
6.10 Policy and Delegated Authority:	<p>The Environment and Transport Committee has full delegated authority to act on all matters within its remit, Section 12.0 of the Council's Scheme of Delegations, and for which the overall objectives have been approved by the Council, In addition to appropriate budget provision.</p> <p>In order to allow the Environment & Transport Committee to fulfil its monitoring and scrutiny role for responsibilities under their authority, but which have been delegated to officers, this annual</p>

	<p>report is presented to the Committee for their information, consideration and comment.</p> <p>Authority was delegated to the Director of Infrastructure Services to promote permanent Traffic Orders, etc, and the Director also has delegated authority to make Traffic Orders and to provide traffic calming measures when no objections have been received at the public consultation stage. The Director is however required to report to Committee any Orders made. When there are objections the matter must be referred to the Committee, which has delegated authority in this situation (Roads & Transport min ref 04/98).</p> <p>Authority is delegated to the Director of Infrastructure Services or their nominee to make Temporary Orders, etc. (Roads & Transport Min Ref 78/92).</p> <p>Authority is delegated to the Director of Infrastructure Services or their nominee to promote Compulsory Purchase Orders where they are as a consequence of a decision to construct the relevant works (Roads & Transport Min Ref 53/96), and are in line with the revised policy on Compulsory Purchase Orders (Infrastructure Committee Min Ref 95/09).</p>	
6.11 Previously considered by:	N/A	

Contact Details:

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Report written - February 2017

Appendices:

1. Summary of Traffic Orders and Notices for 2016

APPENDIX 1

Traffic Regulation Orders, Etc. – Annual Progress Report

Detail

1. Completed Permanent Traffic Orders etc

The following Orders have been made and/ or introduced since the last progress report:-

- Shetland Islands Council (A970 at Levenwick and B9122 Teevliks to Bigton Roads) (2.6 Metre Width Restriction) Traffic Regulation Order 2016
- Shetland Islands Council (A970 South Road, Lerwick) (30 Miles per Hour Speed Limit) Traffic Regulation Order 2016
- Shetland Islands Council (Various Roads, Mid Yell) (30 Miles per Hour Speed Limit) Traffic Regulation Order 2016
- Shetland Islands Council (Sandwick, South Mainland) (40 and 30 Miles Per Hour Speed Limit) Traffic Regulation Order 2016

Traffic Regulation Orders for 12 Disabled Parking Bays across Lerwick were also made.

2. Temporary Traffic Regulation Orders, etc.

During the course of 2016 a total of 27 Temporary Orders and 4 Temporary Notices were made for road closures, speed limits, etc. These were to allow works to be carried out safely by the Council, utilities and others, and to allow various events to take place. These events include Up-Helly-Aa, Unstfest, MS Fun Run, and the Walls Show.

3. Other Orders

During 2016 consultations were held on the Traffic Regulation Order required to introduce a 20mph Speed Zone with traffic calming within the town centre of Lerwick. This order was approved in February 2017.