Shetland Islands Council

Executive Manager: Jan-Robert Riise
Director of Corporate Services: Christine Ferguson

Dear Sir/Madam

You are invited to the following meeting:

Environment and Transport Committee
Council Chamber, Town Hall, Lerwick
Monday 4 March 2019 at 2pm

Apologies for absence should be notified to Leisel Malcolmson, at the above number.

Yours faithfully

Executive Manager – Governance and Law

Chair: R Thomson
Vice Chair: R McGregor

AGENDA

(a)   Hold circular calling the meeting as read.

(b)   Apologies for absence, if any.

(c)   Declarations of Interest - Members are asked to consider whether they have an interest to declare in relation to any item on the agenda for this meeting. Any Member making a declaration of interest should indicate whether it is a financial or non-financial interest and include some information on the nature of the interest. Advice may be sought from Officers prior to the meeting taking place.

d)   Confirm the minutes of the meeting held on 5 February 2019 (enclosed).

1.   Infrastructure Directorate Performance Quarter 3 2018/19
        ISD-03

2.   Development Services Directorate Performance Report –
        9 Month/3rd Quarter 2018/19
        DV-04

3.   Shetland's Road Safety Strategy 2019/22
        RD-01

4.   Review of Streetlighting Reduction Policy
        RD-02

5.   Environment & Transport Committee Business Programme 2019/20
        ISD-04

Shetland
Islands Council

MINUTE	B - PUBLIC

Environment and Transport Committee
Council Chamber, Town Hall, Lerwick
Tuesday 5 February 2019 at 10am

Present:

P Campbell	S Leask
A Manson	A Priest
D Sandison	C Smith
G Smith	R Thomson

Apologies:

S Coutts	R McGregor
A Priest	D Sandison

In Attendance (Officers):
J Smith, Director of Infrastructure Services
G Maitland, Harbourmaster
R Barton, Transport Projects and Policy Officer
B Robb, Senior Management Accountant
P Sutherland, Solicitor
C Anderson, Senior Communications Officer
L Malcolmson, Committee Officer

Chair:
Mr Thomson, Chair of the Committee, presided.

Circular:
The circular calling the meeting was held as read.

Declarations of Interests
Mr Thomson declared an interest in item 2 "Taxi Tariff Review", as he is taxi licence holder and advised that he would vacate the Chamber during consideration of the item.

Minutes
The Committee approved the minutes of the meetings held on 11 December 2018 on the motion of Mr Campbell seconded by Mr Leask.

01/19 **Exception from Contract standing Orders – Purchase of Dumper for Gremista Waste Management Centre and Landfill**
The Committee considered a report by the Team Leader – Waste Management (ES-01-19-F) that informed the Board of a contract award and works carried out as an exception to the Council's Contract Standing Orders by Environmental Services.

The Director of Infrastructure Services introduced the report and in responding to a question he advised that he did not have the detail of the plant and vehicle

budget but advised that he had worked with Finance on re-profiling of budgets and he was not aware of any budgetary issues created by the purchase of this vehicle. He agreed to circulate to Members the budget figure for the plant and vehicle replacement budget.

During further questions comment was made on the length of time it had taken to purchase a replacement vehicle and concern was expressed that that the Council was bound in process that cost the Council more at a time of reducing budgets. The option of leasing a vehicle was also commented upon and the Senior Management Accountant explained that if a lease option were used it would take money from the revenue account and the Council is short on revenue funding. She explained that there is sufficient funding in the capital grant to cover the cost of replacement. The Senior Management Accountant went on to advise that leasing is less economical than purchase as the Council has its own garage to undertake the maintenance of the vehicles giving a better outcome in the round. She advised that the Council's own Capital Policy states how the budget is to be used and this purchase is covered by that, she confirmed that the use of the budget is not dictated to the Council by the Scottish Government.

In terms of the £50k limit Officers were asked if that was a historical figure and whether that should be reviewed. The Senior Management Accountant advised that the Contract Standing Orders had been reviewed recently.

Decision
The Committee **NOTED** the exception applied.

The Chair referred to his earlier declaration of interest in the next item and in the absence of the Vice-Chair he nominated Mr G Smith to sit as Chair pro-tem, Mr Leask seconded and the Committee concurred.

(Mr Thomson left the Chamber and Mr G Smith took the Chair)

02/19 **Taxi Tariff Review**
The Committee considered a report by the Transport Policy and Projects Officer (DV-03-19-F) that sought approval for a table of tariffs to be used as the basis for statutory consultation and reporting.

The Transport Policy and Projects Officer introduced the report and advised on the recommendation to Policy and Resources to move to statutory consultation. She informed the Committee that there is an obligation to review tariffs at periods of not longer than 18 months. The last tariff review concluded in February 2018 but in fact the tariffs had not altered since December 2014. She explained that there had not been a functioning Taxi Owner's Association for some time, making engagement between the Licensing Authority and the industry as a whole difficult, but it had been re-established in October 2018 and the proposed tariffs had come from them. She explained that the valid reasons behind the rise in fares included increased fuel and running costs, the loss made on shorter journeys and the need to charge more for cleaning to reflect the time the vehicle is out of service. She also explained the proposal to extend the festive charge into the period after midnight on to 6am, to ensure that people were not paying less for a journey in the small hours of the morning than they had paid in the early evening, and the high visitor demand for tours which had led to a proposed fixed excursion rate.

During consideration of the report Members noted that the fares were not significantly different to other areas in Scotland and comment was made on the high standard of service in Shetland which was seen as good value for money. The Transport Policy and Projects Officer added that the increases would put Shetland higher up the national table of tariffs but given the higher cost of fuel and higher cost of living in Shetland it was not considered unreasonable.

In responding to a question in regard to tourism, the Transport Policy and Projects Officer advised that the Association had come up with rates based on other areas in Scotland and they gave consideration to the accredited tourist guides. She advised that she would circulate more detail on this to the Committee following the meeting. The Transport Policy and Projects Officer further advised that now there is an active Taxi Owner's Association there would be better communication with the industry and it would be possible to seek feedback from the Shetland Islands Tourist Guide Association as to what feedback they receive on the taxi services

Mr Leask moved that the Committee approve the recommendations contained in the report. Mr Campbell seconded.

Decision
The Committee **RECOMMENDED** that the Policy and Resources Committee **RESOLVES** to approve the table of tariffs given in Appendix 1 as the basis for statutory consultation and reporting as set out in Appendix 2.

In order to avoid the disclosure of exempt information, Mr Thomson moved, Mr Leask seconded, and the Committee agreed to exclude the public in terms of the relevant legislation during consideration of the following item of business.

03/19 **Infrastructure Services Department – Executive Management Restructure**
The Committee considered a report by the Director of Infrastructure Services that presented proposals to restructure the Executive Management of the Infrastructure Services Department following review to reflect changes in the business needs of the Council.

The Director of Infrastructure introduced the report and responded to Member's questions and following some discussion Ms Manson moved that the Committee approve the recommendations contained in the report, Mr Leask seconded.

Decision
The Environment and Transport Committee CONSIDERED the proposals within their remit, and RECOMMENDED that the Policy & Resources Committee approve the recommendations contained in the report.

The meeting concluded at 10.50am.

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Chair

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	Shetland Islands Council		Agenda Item 1

Meeting(s):	Environment & Transport Committee	4 March 2018
Report Title:	**Infrastructure Directorate Performance Report Quarter 3 – 2018/19**	
Reference Number:	**ISD-03-19-F**	
Author / Job Title:	**John R Smith / 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 the achievements of the Directorate during the third quarter of 2018/19, note progress against priorities, and contribute to the service planning process for the Infrastructure Directorate for future years.

2.0 High Level Summary:

2.1 This report summarises the activity and performance of the Infrastructure Directorate in 2018/19 Quarter 3, up to the 31 December, enabling members to analyse its performance against service objectives and Corporate Plan and Shetland Partnership Plan outcomes.

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 addressed, and good service performance will be highlighted and shared.

3.2 Performance is also now being reported against the headings developed as part of the Shetland Partnership Plan 2018-2028, see Appendix A.

4.0 Key Issues:

Progress on Corporate Plan Outcomes

4.1 The Directorate is leading on the Corporate Plan Commitment to Clarify *the Council's future role in the Port of Sullom Vo*e. 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.**

Directorate Achievements in 2018/19

4.3 Appendix A shows progress on the key projects and actions the Directorate has set out to complete or substantially progress in 2018/19.

4.4 Appendix B shows the Council wide indicators and the Key Directorate Indicators to enable the Committee to monitor service delivery against our performance targets.

Financial Performance

4.5 The Directorate is expecting to spend £21.658m on revenue by the end of the year; an overspend of £309k compared to the Directorate's approved budget of £21.349m, which includes £302k from the cost pressure & contingency budget. The key drivers of this forecast overspend are increased drydocking costs and terminal berthing charge; and reduced fare income in Ferry Operations.

4.6 The Director of Infrastructure will seek to mitigate the projected overspend through a combination of the following actions:

- maximise the additional income from the new waste income stream from NHS clinical waste;
- contain, and where possible, reduce overtime costs, particularly in Ferry Operation;.
- manage recruitment where immediate filling of posts is not essential;
- pursue all options to maximise recycling income;
- consider options to reprofile road surfacing activity during the remainder of the winter; and
- find further efficiencies across all services.

4.7 Included within the service revenue budget is the £250k redesign savings proposal for the Waste Recycling Service which is unlikely to produce savings until 2019/20 due to the delays in the construction of the dedicated sorting shed.

4.8 The Directorate is also expecting to spend £8.556m on capital projects by the end of the year, which is an underspend of £4.352m against the Directorate's approved budget of £12,908m. The majority of the underspending relates to the Ferry Replacement Programme which is delayed awaiting specification of the requirements and identification of funding from the Scottish Government. The other major area of underspending is in the Roads Service for slippage on the Bridge and Streetlighting Replacement projects; and contract savings on the Streetlighting Replacement project.

4.9 Appendices F & G are attached for more detailed information on the revenue and capital outturn projections.

Risk and Service Challenges

4.10 Performance monitoring and performance reporting must also consider the areas of risk arising from our operations, the service challenges the Directorate faces, actions and projects which have not progressed as planned and where we don't meet Performance Indicator Benchmarks:

- Failure to respond to Scottish Government's target for recycling 70% of waste by 2025 - we achieve 13% recycling currently **Corrective Action -** New recycling service is being rolled out.

- There is an increasing risk of operating ferry services with aging vessels, which has resulted in increased significant remedial works, required to maintain vessels in service, which has driven up drydocking costs. The additional work requires increased time in drydock, resulting in service disruptions and creates an ongoing budget pressure on the service and directorate budgets. **Corrective Action -** the Council is pursuing capital funding for a vessel replacement programme from Scottish Government.

- Skills Shortage- the Directorate has identified a number of areas where there is a turnover of staff with critical skills where there is a challenge to recruit to vacant posts- Marine posts, HGV Drivers, Engineers, Electricians. **Corrective Action -** Services are developing Apprenticeships and Career Grades to respond to the skills gap, which is anticipated due to the demographic profile of the workforce. Work has been tendered to external contractors to address skills gaps however there is also a capacity issue within the private sector so some programmes of planned maintenance work are delayed due to staff vacancies combined with the lack of capacity of contractors to complete planned maintenance programmes on time. Outsourcing work, which has previously been delivered in house, can create additional budget pressures although this is offset against the saving in staffing costs due to the vacancy.

4.11 Appendix C covers the complaints received by the service during the reporting period and reports on how they have been addressed.

4.12 The Directorate Risk Register in Appendix D sets out the strategic risks which might prevent the Directorate from achieving its objectives. The Committee should consider whether additional control measures could be applied to reduce the risk of circumstances giving rise to a negative impact on Directorate Performance.

4.13 Appendix E describes the key Service Redesign Projects for the Infrastructure Directorate, noting progress and plans.

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. The Directorate uses customer feedback and complaint analysis 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 potential 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. Ensuring staff feel valued and supported especially through periods of challenge and change is a key consideration for the Directorate Management team.
6.3 **Equality, Diversity** **and Human Rights:**	The Directorate uses Equalities Impact assessments to ensure its services are supporting those most in need and not making inequalities worse.
6.4 **Legal:**	The Directorate delivers statutory services, monitoring performance provides assurance that statutory requirements are met and the Council complies with its duties in delivering Services.
6.5 **Finance:**	The projected outturn for Infrastructure Services is an overspend of £309k on revenue and an underspend of £4.352m on capital, most of which relates to slippage of projects, but £327k is anticipated to be savings on capital projects. This means that the projected overall revenue and capital outturn position for Infrastructure Services will be a net underspend of £18k for 2018/19. The Directorate is committed to further actions as specified in paragraph 4.6 of the report to further reduce spending and increase income where possible for the remainder of the year to ensure the Directorate remains within budget overall.
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. The aging infrastructure, skills shortage and pressure on capacity in the private sector are creating challenges to maintain service delivery within budget.
6.7 **ICT and new** **technologies:**	The Ferry Service is continuing to develop and implement electronic ticketing and customer communications technology to make booking ferries quicker and easier and keep users up to date with any service issues.

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:	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. 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.
6.10 Policy and Delegated Authority:	The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they; "Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring – (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework. (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus."
6.11 Previously considered by:	*None*	

Contact Details:
John Smith, Director of Infrastructure Services, director.infrastructure@shetland.gov.uk
18 February 2019

Appendices:
Appendix A – Progress on Projects and Actions
Appendix B - Key Indicators
Appendix C – Complaints
Appendix D – Risk Register
Appendix E – Infrastructure Services - Service Redesign Programme
Appendix F - Infrastructure Services – P9 Revenue Monitoring
Appendix G – Infrastructure Services – P9 Capital Monitoring

Background Documents:

Infrastructure Directorate - Service Plans 2018/19

Appendix A - Projects and Actions for PPMF reports - Infrastructure Directorate

Shetland Islands Council

Generated on: 25 February 2019

Shetland Partnership Plan 2018-2028

. Participation	People participate and influence decisions on services and use of resources

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP215 Financial Restrictions	Develop 18-19 Business Case sustainable budget to assist in meeting £21m by 2020 target	Long-term financial stability.	Planned Start	01-Apr-2018		See paragraphs 4.5 - 4.9 of the Q3 PPMF report for details (Report No ISD-03-19-D2).
			Actual Start	13-Feb-2018	75%	
			Original Due Date	01-Jul-2018	Expected success	
Lead			Due Date	31-Mar-2019	✓	
Infrastructure Services Directorate			Completed Date		Likely to meet target	

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
SP179 Fleet Review	Following the successful implementation of vehicle telematics a fleet review will be carried out which looks into the distribution, operation and utilisation of the Council's entire vehicle fleet.	A flexible, fit for purpose and appropriately sized Council vehicle fleet.	Planned Start	01-Oct-2018		See Appendix E of the Q3 PPMF report for detailed progress update (Report No ISD-03-19).
			Actual Start	15-Aug-2018	50%	
			Original Due Date	31-Mar-2019	Expected success	
Lead			Due Date	31-Mar-2019	✓	
Estate Operations			Completed Date		Likely to meet target	

. People	Individuals and families thrive and reach their full potential

1

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
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-Jan-2017	▶	Delayed by Management Restructuring, end date revised.
			Actual Start	01-Jan-2017	65%	
			Original Due Date	31-Dec-2017	Expected success	
Lead			Due Date	31-Oct-2019	⚠	
Infrastructure Services Directorate			Completed Date		Experiencing issues, risk of failure to meet target	

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP137 Promote Apprenticeships through Procurement	Review Infrastructure procurement contracts to promote modern apprenticeships	Support the Shetland Learning Partnership to provide opportunities - young people need to get jobs.	Planned Start	01-Apr-2017	▶	New Contracts which are issued with Apprentice conditions. Work ongoing with several initiatives currently being reviewed.
			Actual Start	03-Aug-2017	75%	
			Original Due Date	31-Dec-2019	Expected success	
Lead			Due Date	31-Dec-2019	✔	
Infrastructure Services Directorate			Completed Date		Likely to meet target	

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP211 Promote apprenticeships through employment	Provide apprenticeships, vocational training and work experience placements to support the Shetland Learning Partnership in providing opportunities for young people to get jobs	Younger workforce, reduced problems with succession planning, retaining more local talent	Planned Start	01-Apr-2017	▶	A new apprentice technician for both the Carbon Management and Building Services Teams is being investigated.
			Actual Start	01-Apr-2017	75%	
			Original Due Date	31-Mar-2020	Expected success	
Lead			Due Date	31-Mar-2020	✔	
Infrastructure Services Directorate			Completed Date		Likely to meet target	

. Place	Shetland is an attractive place to live, work, study and invest

2

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP089 Ferry Replacement	Develop a Ferry Replacement Programme	Appropriate and sustainable ferry services.	Planned Start	10-Jan-2016	🛑	All linked to Transport Planning OBC's – New date for those are included in the E&T Business Programme Report on this agenda
			Actual Start	31-Dec-2017	30%	
			Original Due Date	30-Jun-2016	Expected success	
Lead			Due Date	31-Dec-2018	⚠️	
Infrastructure Services Directorate			Completed Date		Experiencing issues, risk of failure to meet target	

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
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	▶️	See Appendix E of the Q3 PPMF report for detailed progress update (Report No ISD-03-19).
			Actual Start	15-Aug-2016	35%	
			Original Due Date	31-Mar-2018	Expected success	
Lead			Due Date	31-Mar-2019	⚠️	
Infrastructure Services Directorate			Completed Date		Experiencing issues, risk of failure to meet target	

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP111 Waste Strategy & Recycling Collection	Implement recycling collection across Shetland and redesign the waste service to prepare for further legislative changes	Establishment of affordable long-term waste solutions, maximising recycling and minimising waste.	Planned Start	01-Apr-2015	▶️	See Appendix E of the Q3 PPMF report for detailed progress update (Report No ISD-03-19).
			Actual Start	14-Nov-2016	65%	
			Original Due Date	31-Mar-2016	Expected success	
Lead			Due Date	31-Mar-2019	✅	
Infrastructure Services Directorate			Completed Date		Likely to meet target	

3

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP212 Expand Safe Cycle Routes	Secure external funding to expand safe cycle routes and walking routes to schools to encourage children to take part in healthy lifestyles to help them play a full and active part in Shetland community life.	Increased activity throughout life, lower carbon emissions.	Planned Start	01-Apr-2017	▶	A group has been formed from interested parties to action schemes via Participatory Budgeting. Initial meetings held and currently collating ideas of potential schemes. Likely that due to time constraints that a full PB exercise will not be undertaken until 2018/19 but schemes will be actioned by the group this year to make best use of the Cycling, Walking Safer Streets grant.
			Actual Start	17-Apr-2017	25%	
			Original Due Date	31-Mar-2020	Expected success	
Lead			Due Date	31-Mar-2020	✔	
Infrastructure Services Directorate			Completed Date		Likely to meet target	List has been formed to go out to a PB exercise during 2018/19

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
SP175 Stonganess Bridge Replacement - Capital Programme	Replace life expired structure to maintain access to the area.	To replace the life expired structure at Stonganess. 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-Aug-2018	▶	Land acquisition being progressed by Legal Services.
			Actual Start	02-Aug-2018	5%	
			Original Due Date	31-Mar-2019	Expected success	
Lead			Due Date	31-Mar-2020	⚠	
Roads			Completed Date		Experiencing issues, risk of failure to meet target	
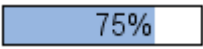
Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
SP176 Winter Service Review	Review of the Winter Service in light of experiences and lessons learned with the current policy and investigate any further saving potential.	This review follows experience of the review undertaken in 2012 to assess the current policies ability to deliver the expected level of service and to explore any further saving potential. This will support the Council's Aim of "Living within our means" and "The transport services we need most" "including roads which are maintained properly "	Planned Start	01-May-2018	▶	Mini review completed December 2018, main Review now due September 2019.
			Actual Start	20-Nov-2018	10%	
			Original Due Date	31-Mar-2019	Expected success	
Lead			Due Date	31-Oct-2019	✔	
Roads			Completed Date		Likely to meet target	

4

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
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	▶	See Appendix E of the Q3 PPMF report for detailed progress update (Report No ISD-03-19).
			Actual Start	04-May-2015	93%	
			Original Due Date	31-Mar-2016	Expected success	
Lead			Due Date	31-Mar-2020	✅	
Estate Operations			Completed Date		Likely to meet target	

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
SP654 Replacement of conventional lantern with LED lanterns for our entire streetlighting network.	Best value for the Council and improved streetlighting network for drivers and the general public.	Reduced energy use and reduced annual revenue costs as a result.	Planned Start	01-Apr-2017	▶	Works have commenced
			Actual Start	19-Oct-2017	20%	
			Original Due Date	31-Mar-2018	Expected success	
Lead			Due Date	31-Dec-2021	✅	
Roads			Completed Date		Likely to meet target	
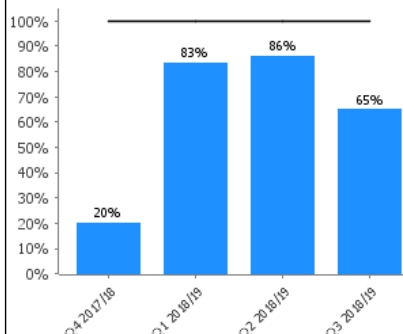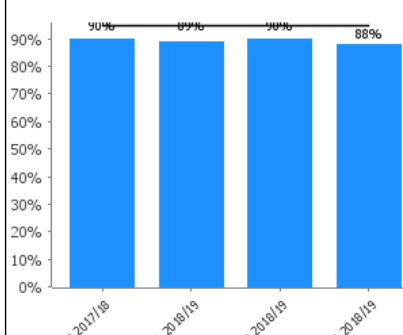
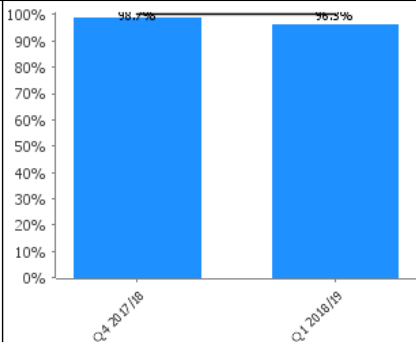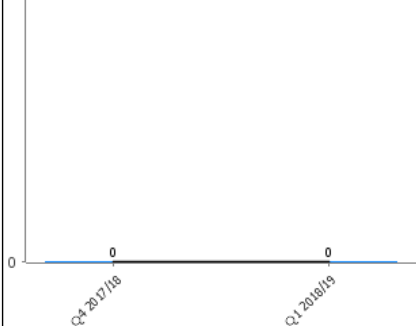| Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
SP662 Promote New 20mph Limits	Promote the new 20mph speed limits at the new AHS and Lerwick's north crescents.	Safer routes to school for pupils and improved environment for residents and other members of the public.	Planned Start	01-Apr-2016	▶	Awaiting Private Members Bill.
			Actual Start	26-May-2017	90%	
			Original Due Date	31-Mar-2018	Expected success	
Lead			Due Date	31-Mar-2020	✅	
Roads			Completed Date		Likely to meet target	

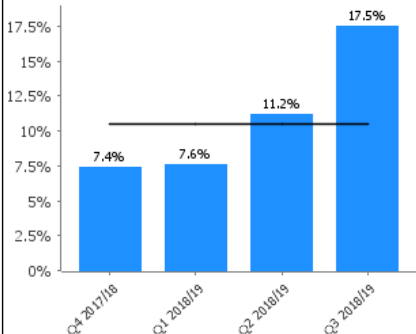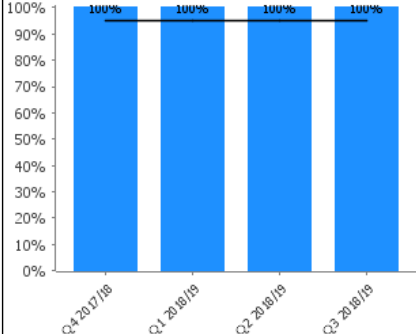| _ Money	All households can afford to have a good standard of living

5
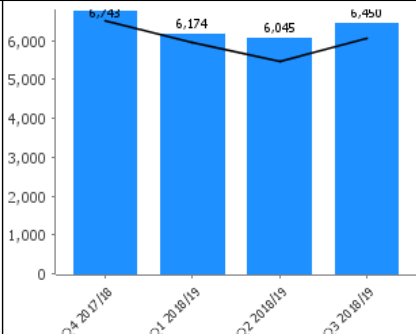
Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP138 Increase Contactor's Energy Efficiency capacity			Planned Start	01-May-2017	▶	Training course being developed to increase skill base within Shetland. A meeting of small contractors revealed that the inherent bureaucracy of the grant funding system was the single greatest barrier to certification. Additionally, changes to Scottish Government funding and their decision to make HES:ABS and Warm Works funding mutually exclusive are compounding this issue. It is envisioned that some form of overarching ALEO who can manage the bureaucracy is the preferred local delivery model. A report was submitted to the Risk Management Board outlining the potential for lost funding. A locally agreed scheme was put into place to increase the capacity of contractors available using a combination of PAS2030 accredited installers as the main contractor. Arrangements for a "Management Contractor" arrangement are in place.
			Actual Start	03-Aug-2017	75%	
			Original Due Date	31-Dec-2019	Expected success	
Lead			Due Date	31-Dec-2019	✔	
Estate Operations	Increase capacity of certified contractors able to deliver energy efficiency works	Maximise draw down of grant schemes and retrofit works to address poverty.	Completed Date		Likely to meet target	

6

Appendix B   Performance Indicators (Non-seasonal - Quarterly)- Infrastructure Services Directorate

Shetland Islands Council

Generated on: 25 February 2019

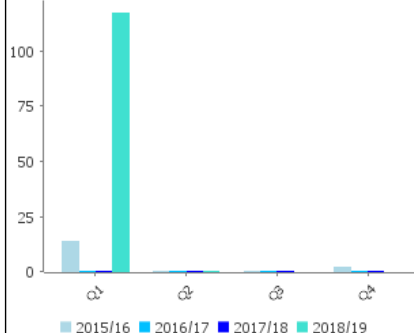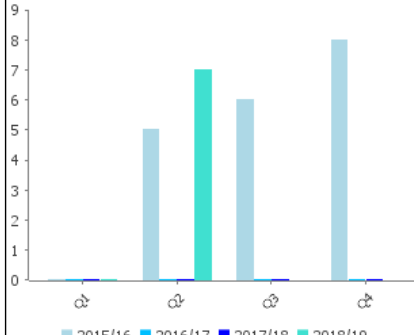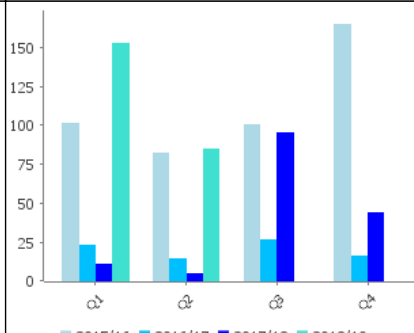| Code & Short Name	Previous Years		Quarters				Q3 2018/19	Graphs	Past performance & future improvement Statements
	2016/17	2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q3 2018/19		
	Value	Value	Value	Value	Value	Value	Target		
HN02 Food Hygiene Inspection Programme completed	90%	53%	20%	83%	86%	65%	100%		**Performance**: The figures show that we have not achieved our target, which was anticipated due to the increase in demand for the service, increase in statutory functions and staff illness. **Improvement**: The increase in demand for other areas of the service mean that improvement will be a challenge. Two staff are now in different stages of study towards an MSc in Environmental Health via distance learning to qualify as EHO's. The overall process takes approximately four years each not including professional examinations. This adds a further load to our small team in terms of study time and appropriate training.
HN03 Premises achieving PASS standard in Food Hygiene Information Scheme	88%	90%	90%	89%	90%	88%	95%		**Performance**: The figures show that we have not achieved our target, which was anticipated due to the increase in demand for the service, increase in statutory functions and staff illness. **Improvement**: The increase in demand for other areas of the service mean that improvement will be a challenge. Two staff are now in different stages of study towards an MSc in Environmental Health via distance learning to qualify as EHO's. The overall process takes approximately four years each not including professional examinations. This adds a further load to our small team in terms of study time and appropriate training.

	Previous Years		Quarters					Graphs	Past performance & future improvement Statements
Code & Short Name	2016/17	2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q3 2018/19		
	Value	Value	Value	Value	Value	Value	Target		
HF11 Overall Ferry Availability	99.72%		98.7%	96.3%					Continue to work with crews & suppliers to identify and rectify any issues that may have an impact on availability
HS01 Reactive jobs completed by Building Services	3,327	2,760	809	573	641				**Performance**: The number of reactive jobs is following the normal trend and shows an increase over the inclement winter months due to failure of the existing worn infrastructure. **Improvement**: The service is operating with less staff, an ageing infrastructure and reduced budgets so minimising reactive jobs and disruption is an ongoing challenge.
HH04 Non-compliance ("Serious" audit comments) with Audit regimes - CAA, FSA, MCA	0	0	0	0					**Performance:** Achieving no major non-conformities at audit demonstrates good management practice and systems **Improvement**: Management systems are in place to ensure our service meet the compliance standards for our external auditors

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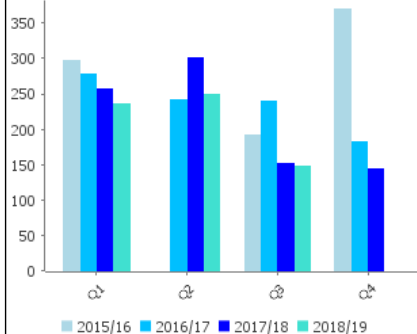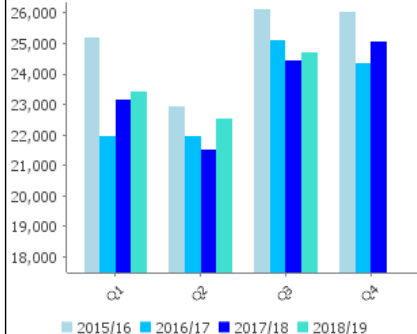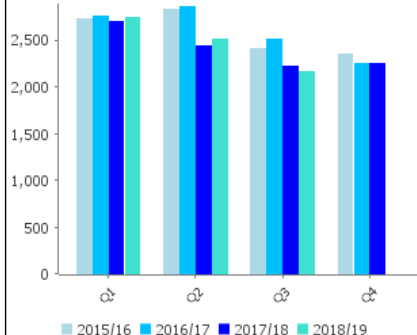| Code & Short Name	Previous Years		Quarters					Graphs	Past performance & future improvement Statements
	2016/17	2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q3 2018/19		
	Value	Value	Value	Value	Value	Value	Target		
SP-HS-022 Tonnes of CO2 from council operations	27,000	25,805	6,743	6,174	6,045	6,450	6,055		**Performance**: The Council has a statutory duty to reduce C02 (Quarterly) **Improvement**: Action plan to reduce CO2 is being developed and implemented
HN05 Percentage of household Waste recycled	10.22%	7.88%	7.4%	7.6%	11.2%	17.5%	10.5%		The percentage of household waste recycled has continued to increase because the roll out of kerbside collections to all of Shetland. The final phase was completed in early October 2018.
H01 FOISA responded to within 20 day limit - Infrastructure Services	98%	100%	100%	100%	100%	100%	95%		83 out of 83 responses within 20 days

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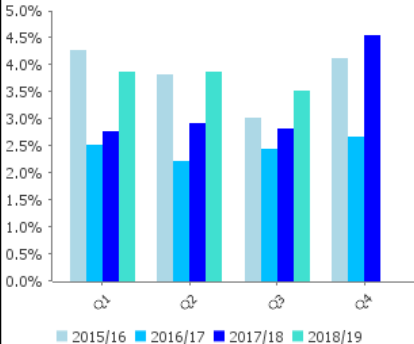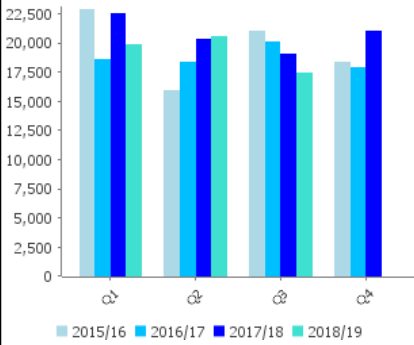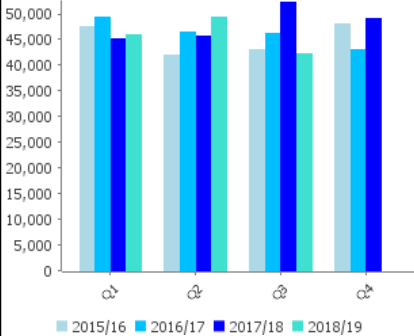# Appendix B   Performance Indicators (Seasonal - Quarterly)- Infrastructure Services Directorate

Shetland Islands Council

Generated on: 25 February 2019

Code & Short Name	Previous Years			2 years ago	1 year ago	This Year		Graphs	Past performance & future improvement Statements
	2015/16	2016/17	2017/18	Q3 2016/17	Q3 2017/18	Q3 2018/19			
	Value	Value	Value	Value	Value	Value	Target		
HF10a Lost sailings by cause - Adverse Weather	311	43	115	22	83				**Performance**: Weather effected cancellation are continuing to reduce **Improvement**: Continue dialogue in relation to contingency planning
HF10b Lost sailings by cause - Breakdown	102	36	40	4	12				**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

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Code & Short Name	Previous Years			2 years ago	1 year ago	This Year		Graphs	Past performance & future improvement Statements
	2015/16	2016/17	2017/18	Q3 2016/17	Q3 2017/18	Q3 2018/19			
	Value	Value	Value	Value	Value	Value	Target		
HF10c Lost sailings by cause - Crew	16	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	24	0	0	0	0				**Improvement** : We will continue work closely with our crews, contractors and suppliers
HF10T Lost sailings - TOTAL	453	79	155	26	95				**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

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Code & Short Name	Previous Years			2 years ago	1 year ago	This Year		Graphs	Past performance & future improvement Statements
	2015/16	2016/17	2017/18	Q3 2016/17	Q3 2017/18	Q3 2018/19			
	Value	Value	Value	Value	Value	Value	Target		
HF21a Tingwall Airport Landings - Islanders	688	694	624	147	96	118			**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.
HF21b Tingwall Airport Landings - Air Ambulance	72	86	45	20	6	5			**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.
HF21c Tingwall Airport Landings - Other	136	163	183	73	49	24			**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.

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Code & Short Name	Previous Years			2 years ago	1 year ago	This Year		Graphs	Past performance & future improvement Statements
	2015/16	2016/17	2017/18	Q3 2016/17	Q3 2017/18	Q3 2018/19			
	Value	Value	Value	Value	Value	Value	Target		
HF21T Tingwall Airport Landings - TOTAL	896	943	852	240	151	147			**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.
HH02 Council Energy Consumption (MWh)	100,242	93,340	94,086	25,097	24,408	24,674	19,870		**Performance**: Reducing energy usage saves Council budgets and reduces CO2 (Quarterly). Cold winter impact compared to mild winter. **Improvement**: Action plan to reduce energy usage is being implemented using spend to save funding and green loans.
HN04 Amount of household waste collected (tonnes)	10,326	10,378	9,591	2,508	2,215	2,160	2,215		This is a seasonal increase mainly due to an increase in the waste collected at the Civic Amenity Site. Tonnage in this quarter is comparable to the same quarter last year.

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Code & Short Name	Previous Years			2 years ago	1 year ago	This Year		Graphs	Past performance & future improvement Statements
	2015/16	2016/17	2017/18	Q3 2016/17	Q3 2017/18	Q3 2018/19			
	Value	Value	Value	Value	Value	Value	Target		
OPI-4C-H Sick %age - Infrastructure Directorate	3.8%	2.5%	3.3%	2.4%	2.8%	3.5%	4.0%		**Performance**: Some specific areas have shown a recent increase in sickness rates, these have all been investigated as legitimate absences **Improvement**: The department continues to apply the Council's "Promoting Attendance" policy and procedures to ensure that absences are minimised.
OPI-4E-H Overtime Hours - Infrastructure Directorate	77,950	74,814	82,640	20,089	18,964	17,444			**Performance:** Overtime remains within budget but recruitment problems in some areas have resulted in reliance on overtime to deliver core services **Improve**ment: 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. due to the nature of work in the department, where sickness increases there can be an associated rise in overtime to maintain service delivery.
OPI-4G-H Employee Miles Claimed - Infrastructure Directorate	180,162	184,812	191,766	46,142	52,126	42,362			**Performance:**As work can be seasonal and responsive variation in miles claimed is to be expected. **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.

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

NOTE: Sickness absences are seasonal, therefore quarters are compared to the same quarters in previous years

Generated on: 25 February 2019

Short Name	Years				2 years ago	Last year	This year
	2014/15	2015/16	2016/17	2017/18	Q3 2016/17	Q3 2017/18	Q3 2018/19
	Value	Value	Value	Value	Value	Value	Value
Sickness Percentage - Whole Council	4.2%	3.7%	3.1%	4.0%	3.2%	3.5%	4.2%
Sick %age - Chief Executive's "Directorate"	2.4%	3.5%	1.2%	2.9%	1.0%	2.2%	1.8%
Sick %age - Children's Services Directorate	3.7%	2.9%	2.5%	3.5%	2.6%	3.5%	3.7%
Sick %age - Community Health & Social Care Directorate	6.0%	5.6%	5.2%	6.3%	5.2%	5.1%	6.0%
Sick %age - Corporate Services Directorate	2.4%	1.8%	1.9%	2.6%	2.5%	2.3%	1.7%
Sick %age - Development Directorate	4.2%	3.5%	2.9%	2.8%	3.4%	2.4%	5.4%
Sick %age - Infrastructure Directorate	4.0%	3.8%	2.5%	3.3%	2.4%	2.8%	3.5%

Appendix C - Complaints - Infrastructure Directorate

Shetland Islands Council

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: 25 February 2019

Standard of service received

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-18/19-840	Frontline	27-Sep-2018	Closed	04-Oct-2018	Ferry Operations	5	Not Upheld
COM-18/19-859	Frontline	06-Nov-2018	Closed	06-Nov-2018	Ferry Operations	0	Partially Upheld
COM-18/19-863	Frontline	26-Nov-2018	Closed	29-Nov-2018	Roads	3	Upheld

Dissatisfaction with Council policy

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-18/19-864	Frontline	27-Nov-2018	Closed	06-Dec-2018	Roads	7	Not Upheld

Behaviour/Attitude of staff

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-18/19-852	Frontline	25-Oct-2018	Closed	02-Nov-2018	Environmental Services	1	Not Upheld

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Risk Register - Infrastructure Services

Risk & Details	Likelihood	Current Impact	Risk Profile	Current and Planned Control Measures	Probabilty	Target Impact	Risk Profile	Responsible Officer
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 andf costs, legal action, reputational damage fines, prison- corporate manslaughter Risk type : Accidents /Injuries - Staff/Pupils/ Clients/Others Reference - F0021	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	John Smith Infrastructure Services
Pollution incident at Port, Landfill/Waste to Energy Plant/ Airport Trigger : Poor staff training and supervision, failure of systems, failure of equipment, poor maintenance of equipment, staff actions, Consequences : Legal action, death/injury to plants/animals/humans, Prosecution Risk type : Escape of pollutant Reference - F0022	Possible	Extreme	High	• Management systems in place, regular audit, staff trained and competent, maintenance plans in place.	Unlikely	Extreme	High	John Smith Infrastructure Services
Failure to deliver a statutory duty or comply with legislation Trigger : Poor training, unqualified staff, poor supervision, shortage of staff Consequences : Prosecution, contracts faile due to failure to follow EU legislation, Legal action, Financial costs, failure to meet requirements for external auditors, reputational damage, political embarassment, Risk type : Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc Reference - F0023	Possible	Significant	Medium	• Policies and procedures applied to ensure compliance. Effective risk assessments with suitable control measures. Staff trainedand suitably experience and competent to fulfill duties.	Unlikely	Significant	Medium	John Smith Infrastructure Services

Risk	Likelihood	Impact	Rating	Controls	Likelihood	Impact	Rating	Owner
Loss of key staff, failure to recruit to key roles (Airport/Harbour/Ferries/Roads/Estates/Env Health) means service cannot continue or fails to deliver statutory duties. Trigger : Recruitment by other industries age profile of staffno workforce planningrecruitment and retention issuesConsequences : Services stopfinancial loss at portimpact on community reputational damage failure to meet statutory duties Risk type : Key staff - loss of Reference - F0024	Likely	Significant	High	• Workforce planning undertaken, key roles identified and training plans to build resilience. Career grades developed.	Likely	Significant	High	John Smith Infrastructure Services
Budget target is not delivered due to loss of income, uncontrolled spending or failure to deliver savings Trigger : Poor budget management, optimism about savings and change, unexpected demands on budget, loss of income or key customer, Consequences : Financial sustainability of Council impacted, reputational and political damage Risk type : Loss of revenue/income Reference - F0025	Possible	Significant	Medium	• Contingency Budget built into budget setting for extraodinary, regular budget monitoring to establish and respond to trends.Management trained and regular communications to finance staff.	Possible	Significant	Medium	John Smith Infrastructure Services
Failure to plan for the future investment required in infrastructure replacement, repairs or maintenance Trigger : Poor financial planning failure to reduce estate Failure to invest in maintenance of roads, transport infrastructure Consequences : Withdrawal of key transport services, closure of roads, communities unable to access work, health, closure of offices and schools Risk type : Policies - effect of Reference - F0028	Likely	Significant	High	• Developing maintenance programe, long term financial plan, Asset/Investment Plan - contingency budgets for breakdowns.	Possible	Significant	Medium	John Smith Infrastructure Services
Corporate Plan		**F3. Our "20 By '20" - Shetlands "Voice"**						
Changes in legislation for Fuel, waste, Carbon, emissions levels. Trigger : Government legislation or Significant technological change which alters the best practicable means of managing a risk Consequences : Additional costs, services must be changed to comply, new technology or equipment required. If action isn't taken there is a risk of enforcement action or fines for non-compliance with new legislation. Risk type : Legislation changes Reference - F0030	Possible	Significant	Medium	• Contingency plans in place, Island proofing under OUR ISLANDS OUR FUTURE, effective lobbying via COSLA and professional groups	Possible	Significant	Medium	John Smith Infrastructure Services
Corporate Plan		**F5. Our "20 by '20" - Standards of Governance**						

Risk	Likelihood	Impact	Rating	Controls	Likelihood	Impact	Rating	Owner
Extreme weather events cause flooding, costal erosion, loss of key infrstructure lost sailings, increased snow conditions, additional repairs Trigger : Severe weather, Consequences : Loss of service, environmental damage/ impact, damage to property, loss of communications, loss of key infrastructure, financial burden for repairs, reputational damage. Risk type : Storm, Flood, other weather related, burst pipes etc Reference - F0026	Likely	Major	High	• Contingency budget for weather events	Likely	Significant	High	John Smith Infrastructure Services
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 Trigger : Outbreak of disease poorly managed by service Consequences : reputational damage, external investigation, political scrutiny, government/agency sanctions, claims and legal action Risk type : Publicity - bad Reference - F0027	Unlikely	Extreme	High	• Emergency plans exercisedstaff well trained and supported by professional groups and agencies. Communication plans in place for emergencies.	Rare	Significant	Low	John Smith Infrastructure Services

Infrastructure Service Redesign Programme

Briefing for Committee   **Last Update 17th February 2019**

1. **Energy Efficiency – Mary Lisk Lead (Carl Symons, Steven Goodlad, Lee Coutts, Andrew Inkster, Dave Hopwood & Colin Bragg)**

   Project scope:

   Public buildings and ferry, tug, bus and car fleets

   Project purpose:

   Efficient and cost effective energy arrangements across Council assets

   Desired outcome:

   Reduction in energy costs and carbon production through;

   - More focused Council estate, fewer buildings and other assets. Review Council estate needs and also carry out focussed energy audits of all assets to identify areas for improvement. These audits may show buildings which are not financially viable to improve and as such should be urgently disposed of. A rolling programme of energy focussed improvements can then be developed for the remainder of the estate.
   - Better energy efficiency of assets; better insulation, smarter control systems, behavioural change, more efficient vehicles and fleet etc. Build on carbon projects to date by developing, costing, reviewing funding avenues and implementing new projects.
   - Lower cost contracts for energy; electricity, oil and gas. Review all contract arrangements for energy (electricity, oil, district heating, LPG and water). Identify possible cost saving solution by tailoring contracts to suit wider market potential. This may include switching commercial suppliers and assessing benefits of using Procurement Scotland.
   - Use of alternative energy sources where that reduces cost / carbon, wind, hydrogen etc. Carry out complete audit of all Council properties to identify potential of self-generation through use of small-scale renewables. Review on-site practicalities using existing installations as template. Review funding avenues and incentives available.
   - Expanding the use of 'Energy Manager' system to be a 'one-stop shop' for all information (budget monitoring, project summary, monitoring and targeting) building on building.
   - Review energy related procurement Council wide to include both building design and minor item purchase. When purchasing or installing new or replacement energy related items whole life costings

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and design standardisation should be two of the main guiding factors in the items procured. This will help to achieve ongoing maintenance savings as well as energy savings.

- Review financial benefit of extending payback period for Spend to Save energy projects to at least 10 year. This will ensure that more projects are brought forward that will achieve savings in the medium term.

Financial consequences:

The impact from rising electricity costs and the variability in oil prices makes it particularly difficult to set target monetary savings. However, quarterly reports will be produced providing information on annual budget positions and utility cost prices. The assessment of savings should be based on energy reduction potential and will be different for each energy source.

Budget setting does and will continue to attempt to bring in the impacts of energy efficiency projects going forward i.e. it will be part of the budget setting process. This will again require close co-ordination with Services and Managers

Progress position:

Numerous energy efficiency and renewable projects have been implemented to date, but this area of work needs to continue and expand based on buildings yet to be targeted and also the successful trial of solutions to date and their expansion throughout the estate. Taking projects forward requires initial planning, in some instances design works and then organisation to get the projects on the ground.

The 'Energy Manager Database' is the current software tool for holding all energy and cost information but as a tool it has not been used to its full extent. Therefore, part of the work of the Graduate Placement will be to ensure all information input is up to date and expanded, and then to provide targeted information to Services and Managers to provide them with clear information on energy use within their area.

Further to this, changes in budget monitoring requirements makes it critical that Management continue to be aware of their responsibility, which requires more focussed use of the 'Energy Manager' software, in the absence of Integra reports, and increased liaison with Services and Managers.

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Otherwise, it is likely that energy consumption and costs will increase impacting directly on budgets.

In order to develop the programme, identify specific projects and update the software we would require to employ a graduate placement. The Graduate Placement will also assist in information gathering and assessment of Procurement options in relation to both utility supply contracts and other relevant contracts (works etc).

The graduate placement will also be involved developing the programme of focussed audits through working with staff throughout the Council and potentially external consultants.

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2. **Waste Management & Recycling – Colin Bragg Lead (Carl Symons, Steven Goodlad, Mary Lisk)**

Project scope:

All waste management including collection and disposal including recycling, waste to energy and landfill.

Project purpose:

Comprehensive long-term waste disposal strategy that includes cost effective household and commercial recycling (collection and disposal), cost effective and appropriate energy recovery from waste (in line with legislation and plant permits) and reducing waste to landfill (in line with national targets and legislation).

Desired outcome:

Reduction in waste management costs and carbon production through;

- REDUCTION: Reducing the quantity of waste generated in Shetland (Waste Awareness and Prevention Activities)
- REUSE: Working with other organisations and groups to encourage solutions in the community for the reuse of materials (Waste Awareness and Prevention Activities)
- RECYCLING: Improving recycling rates and achieving maximum sales values on materials collected.
- RECOVERY: Cost effective and sustainable Waste to Energy operations. Identifying new and environmentally appropriate waste streams - and generating increased income via gate fees.
- LANDFILL – Reducing waste landfill.
- Cost effective and efficient waste collection and stewardship.

Financial consequences:

Reduction in overall waste management and recycling budgets through increased income and operational efficiencies. Specific financial targets will be determined during further evaluation of options and opportunities.

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Progress position:

Having rolled out kerbside recycling across Shetland during 2018 a number of initiatives are now high on the agenda:

- Develop a business case for future of ERP: explore various options in line with long-term Waste Management Strategy. This includes the identification of potential works required for long-term viability of the ERP within current and future local and national waste landscape. Taking account of known legislative changes and likely policy drivers (e.g. the potential impact of the forthcoming Biodegradable Municipal Waste to Landfill Ban)
- Identify and secure contracts/gate fees from new high income waste streams – to replace tonnages displaced via recycling (e.g Clinical Waste, Fish Waste, Agricultural Bale Wrap)
- Complete build of new Recycling Shed: add value to materials collected by ensuring separation of high quality recyclate prior to shipping and sale.
- Commercial Recycling arrangements, charging and roll-out (on completion of Recycling Shed Summer 2019)
- Establish a Zero Waste Shetland Partnership. A community based asset approach to waste awareness and prevention activities – and means facilitate opportunities locally within the context of the Scottish Government's "Circular Economy" agenda, including potential funding.
- Identify efficiencies in collection routes/arrangements following introduction of recycling for both household and businesses.

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3. **Scalloway Harbour and Small Ports – Greg Maitland Lead (Andrew Inkster, Ross Gordon, Kevin Main)**

Project scope:

Scalloway Harbours and all other Council Ports and Harbours, other than the the Port of Sullom Voe

Project purpose:

Appropriate developments in infrastructure, services and operational arrangements at Scalloway and small ports to cost effectively meet industry needs, including development of marketing plans and the disposal of surplus ex-foot passenger landing jetties.

Desired outcome:

Cost effective and sustainable arrangements for Scalloway Harbour and the small ports which cover costs, generate income and access other funding support to meet users needs and promote further economic activity,

Financial consequences:

Move from a budget deficit on Scalloway / Small Port operations to break even, and then generate a surplus to support further investment.

Detailed financial projections and targets will be developed as the programme progresses.

Progress position:

Scalloway Fishmarket redevelopment approved and currently being implemented with a projected completion early 2020.
Toft Pier Full Business Case expected to be reported to committee in March.
Ex foot passenger landing jetty disposal approved by Council and awaiting implementation.
Scalloway West Pier Strategic Business Cae to be developed for September cycle of Council meetings.

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Small boat landing crane pilot installations at Scalloway and Sysbister to be completed in the coming weeks.
Scalloway and small port marketing plan to be developed and reported by September 2019.

4.   Shetland Oil & Gas Hub – John Smith Lead (Andrew Inkster, Greg Maitland, David Hopwood, Kevin Main, Ross Gordon)

Project scope:

Sullom Voe Terminal (SVT) , Port of Sullom Voe (PoSV), Shetland Gas Plan (SGP) & Scasta Airport

Project purpose:

Future proof arrangements around SVT, PoSV, SGP and associated activity to sustain and develop current activity and benefits to Shetland and the Council as a strategic Hub for continued Oil & Gas processing and export operations and associated activity.

Desired outcome:

Secure long term arrangements for the safe operation and economic and financial significance of SVT to Shetland.
Secure long term arrangements for the safe operation and economic and financial significance of PoSV to Shetland.
Secure long term arrangements for the safe operation and economic and financial significance of SGP to Shetland.

Financial consequences:

Ensure that financial benefits to the Council from the Shetland Hub components are sustained for the long term.

Council surplus from SVT/SGP/Port Operations was £250k in 2015/16, this had risen to £8m in 2017/18. A similar outturn in anticipated this year, and budgeted for next.

Progress position:

Recent work on PoSV Harbour Charges and future proofing tug fleet and other infrastructure.
Work with SVT and existing / potential customers around SVT future arrangements, further reporting anticipated May & August.

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Work with Total and existing / potential customers around SGP future arrangements, further reporting anticipated by March 2020.

Consideration of Scatsa Airport options and opportunities, further reporting to be determined.

Strategic Business Case on Mooring Boat future proofing by September 2018

Further consideration of Tug future proofing and Strategic Business case by March 2020

Review of Tug Jetty future proofing and Full Business case by March 2020

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5.   Vehicle Fleet Review – Ian Jeromson Lead (Carl Symons, Andrew Inkster, Dave Coupe)

Project scope:

All Council road vehicles, trucks, vans, cars, specialised plant etc.

Project purpose:

Using telematics data to improve efficiency and optimise costs e.g. turnover profiling, car pool schemes

Desired outcome:

The Council has the right fleet of vehicles managed and maintained in the right way to meet service delivery needs is the most cost effective way possible.

Financial consequences:

Effective management and reduction of overall fleet and associated costs.

Detailed financial projections and targets to be developed as part of further activity.

Progress position:

Navman vehicle information system installed across fleet
Fleet replacement profiled to ensure most efficient replacement timetables
Pilots of pool car availability for cost effective and safer employee travel at work being conducted and evaluated/

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Infrastructure Service Redesign Programme

Briefing for Committee   **Last Update 17th February 2019**

John Smith
Director of Infrastructure Services

17th February 2019

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Infrastructure Services

Projected Revenue Outturn Position for 2018/19 at Quarter 3

Budget v Projected Outturn Variance at Quarter 2 (Adv)/Pos £000	Service	Revised Annual Budget at Quarter 3 £000	Projected Outturn at Quarter 3 £000	Budget v Projected Outturn Variance at Quarter 3 (Adv)/Pos £000
5	Director of Infrastructure Services	545	543	2
(126)	Environmental Services	2,076	2,028	49
(15)	Estate Operations	959	958	1
(177)	Ferry Operations	7,466	7,774	(307)
(75)	Roads Service	3,537	3,595	(58)
	Collective Council Budgets:			
(45)	Energy	3,004	3,037	(33)
0	Water	371	396	(25)
11	Building Maintenance	2,492	2,490	2
0	Grasscutting	171	171	0
18	Fleet Maintenance	728	667	61
(404)	**Total Controllable Costs**	**21,349**	**21,658**	**(309)**
(17)	Collective Council Budgets recharged to Harbour Account, HRA, Capital & VJB	(695)	(629)	(66)
(421)	**Net Total excluding Other Funds**	**20,654**	**21,029**	**(375)**

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

1. Environmental Services – projected outturn overspend of (£49k) (2%)

The projected overspend mainly relates to

- the underachievement of the Waste Recycling Service Redesign savings due to delays in construction of sorting shed (£150k);
- increased fuel price (£52k);
- additional employee costs in the Energy Recovery Plant for long term sickness (£74k); offset by
- new income stream at Energy Recovery Plant for NHS Scotland's clinical waste £138k; and
- more commercial waste to Landfill than anticipated £70k.

2. **Ferry & Air Operations – projected outturn overspend of (£307k) (4%)**

The projected overspend mainly relates to

- drydocking costs from Geira breakdown resulting in slippage in the drydocking timetable at the end of last year with additional costs falling due in the current year (£163k);
- anticipated increased terminal berthing charge for additional shuttle runs and vessel hires (£103k);
- reduced fare income for less passenger numbers than anticipated (£63k);

The outturn position includes a contingency allocation of £302k, which has been added to Ferry Operations' budgets for the increased cost of ferry fuel.

3. **Roads Services – projected outturn overspend of (£58k) (2%)**

The projected overspend relates to

- increased fuel price (£78k);
- reduced Scord Quarry income from less private sector demand (£77k); offset by
- underspending on Winter Maintenance due to the milder winter to the end of December 2018 £72k.

Infrastructure Services

Projected Capital Outturn Position for 2018/19 at Quarter 3

Overall Budget v Projected Outturn Variance at Quarter 2 (Adv)/Pos £000	Service	Revised Annual Budget at Quarter 3 £000	Projected Outturn at Quarter 3 £000	Budget v Projected Outturn Variance at Quarter 3 (Adv)/ Pos £000	Projected Slippage required in 2019/20 £000	Overall Budget v Projected Outturn Variance at Quarter 3 (Adv)/Pos £000
0	Infrastructure Director	17	17	0	0	0
0	Environmental Services	1,254	1,106	147	(147)	0
5	Estate Operations	4,013	3,635	377	(377)	0
11	Ferry Operations	4,802	2,091	2,711	(2,700)	11
13	Roads Service	2,822	1,707	1,116	(800)	316
29	**Total Controllable Costs**	12,908	8,556	4,352	(4,025)	327

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

1. **Environmental Services - projected outturn underspend £147k (12%)**

   This variance relates to the Landfill Capping Project which will slip to 2019/20 as less waste is required to go to landfill than anticipated resulting in slower fill rate. This will be slippage into 2019/20.

2. **Estate Operations – projected outturn underspend £377k (9%)**

   This underspend comprises:

   - the Vehicle Replacement Programme spend which will be slipped into 2019/20 as vehicle delivery dates fall into the next financial year £323k; and
   - completion of various capital building maintenance projects will slip into 2019/20 £50k.

3. **Ferry & Air Operations – projected outturn underspend £2.711m (56%)**

   The main reason for this underspend relates to the Ferry Replacement Programme which is not anticipated to start until further detailed work has been done on the requirements.

4. **Roads Service – projected outturn underspend £1.116m (40%)**

The main reasons for this underspend are:

- the Stonganess Bridge replacement is to be slipped into 2019/20 for land acquisition delays and project redesign requirements £368k;
- contract savings and project slippage on the Streetlighting Replacement project £527k; and
- slippage on the Pelican Crossing budget pending an assessment of requirement for the new Anderson High School £54k;

	Agenda Item
	2

Shetland Islands Council

Meeting(s):	Shetland College Board Environment and Transport Committee Development Committee	4 March 2019 4 March 2019 5 March 2019
Report Title:	Development Services Directorate Performance Report – 9 Month/3rd Quarter 2018/19	
Reference Number:	DV-04-19-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 and make any relevant comments on the achievements of the Directorate during the third quarter of 2018/19, progress against the priorities set out in the Directorate Plan and contribute to the planning process for future years.

1.2 NOTE that there is a requirement for an increased contribution to ZetTrans of up to £0.484m to fund the additional cost of running the public bus and air services; and consultancy costs to carry out the public transport network re-design. This will be presented to Policy and Resources Committee as a part of the overall management accounts.

2.0 High Level Summary:

2.1 This report summarises the activity and performance of the Development Directorate for the third quarter 2018/19, enabling Members to analyse its performance against the Directorate's Service objectives, the Corporate Plan 2016-2020 outcomes, and Shetland's Partnership Plan 2018-28.

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's objectives as detailed in the Directorate Plan are the outcomes the Directorate aims to deliver over the next 3 years to deliver on the priorities within the Council's Corporate Plan and Shetland's Partnership Plan. We said **"what we must do in 2018 - 21"** was:

PARTICIPATION
- Support implementation of all parts of the Community Empowerment Act. In relation to Part 2 – Shetland's Partnership Plan, Governance, and Delivery Plans.

- Enable a 10 year plan to attract people to Shetland to live, work, study and invest in Shetland.

- Develop a shared policy approach and arrangements in relation to resilient rural communities.

- Continue to develop the Council's approach to Community Choices/Participatory Budgeting.

PLACE
- Enable development to happen
  o Consider policy implications in response to the National Review of Planning
  o Develop a new Local Development Plan (LDP2)
  o Develop a Master Plan for the Knab site

- Increase the supply of housing across all tenures
  o Develop refreshed Local Housing Strategy
  o Deliver supply target of affordable housing through the Strategic Housing Investment Plan (SHIP)
  o Investigate incentives and initiatives to increase supply of affordable homes
  o Assist communities to develop bespoke housing solutions
  o Encourage appropriate private development
  o Work in partnership with developers, builders and allied trades, and utilities to deliver new build housing targets

- Support for local businesses and entrepreneurs
  o Work with partners to achieve a strong Islands Deal
  o Proactively research Brexit opportunities, risks and scenarios
  o Provide commercial lending and grant support funding to local businesses

- Develop Shetland's Skilled Workforce
  o Deliver a sustainable model for Tertiary Education Training and Research
  o Establish Shetland's unique selling points for attracting students to study in Shetland
  o Provision of Student and Key Worker Accommodation
  o Increase the level of school pupil interest in STEM subjects, and entrepreneurship, to influence career choices and gender balance of Shetland's young workforce.
  o Further increase the number of Modern Apprentices.
  o Access funding programmes and opportunities brought about by the Modern Apprenticeship Levy.

- Achieve High Speed Broadband and mobile coverage throughout Shetland.
  o Influence Scottish Government R100 programme, reaching 100% by

2021.
- o Progress opportunities to extend local networks, using external funding, and where there is a business case justification.
- Achieve sustainable and affordable internal and external transport links
  - o Inter-Island transport service provision, including fair funding of Ferries and internal air services.
  - o Influence External Transport provision, new North Isles Ferry Contracts, fares and charging structures
  - o Develop and promote internal transport networks including new public bus services
  - o Work with stakeholders to develop a system of fares within internal transport services which help to address inequalities

At the same time we will continue to:

- reliably and safely deliver our day to day services that meet the needs of our customers;
- meet our statutory requirements and deliver compliant services;
- deliver our objectives to ensure the Corporate Plan commitments are met;
- maintain our existing assets;
- protect the environment and reduce the environmental impact of our activities;
- address inequality- supporting those most in need and not making inequalities worse;
- provide best value for the public funds invested in our services and Development.

Progress on Directorate Plan Outcomes

4.2   A summary of progress on the Directorate Plan key outcomes at Q3 is as follows:

- **Shetland's Partnership Plan 2018-28**, has been adopted by all Schedule 1 community planning partners and the Plan was launched in August 2018. A draft Delivery Plan has been developed for the four priorities, with planned stakeholder sign off in April and May.

- **Community Asset Transfer:** South Nesting, transfer of the old school, is an exemplar project from both a community and Council perspective.

- **'Building for the future in Shetland'**: structured engagement with housing developers, building companies and agents to enable new build housing is progressing, with workshops on agreed priorities, Procurement, Skilled Workforce and Business Development and Support having taken place. The Developing Young Workforce group are helping to connect the building sector with schools and the future young workforce. However, a shortage of Planning Officers is creating backlogs in Planning. Special effort is being applied to recruit and backfill Planning posts.

- **Local Development Plan (LDP)** – Call for sites and adverts for submission of interest have been published and will run for a period of 6 months. Further promotion will be done during this period. A detailed report on LDP progress is also on the agenda for the Development Committee on 5 March 2019.

- **Knab Site Masterplan**: A report containing the draft Masterplan is on the agenda for the Development Committee on 5 March 2019.

- **Scalloway Making Places Project** is achieving very good community engagement and will help to establish the community priorities and how they can be achieved in future place and service plans.

- **Islands Deal** proposal is being developed, based on attracting young people to the islands to live, work, study. A report containing an update on the Islands Deal is on the agenda for the Policy & Resources Committee on 6 March 2019.

- **Shetland Space Centre Project:** Development services are currently engaging with Shetland Space Centre Ltd, HIE, UK Space Agency and other key private sector stakeholders to identify how this very significant opportunity can best be supported and facilitated by the Council.

- **Colleges Merger**: The Full Business Case was approved in December 2018. Implementation under UHI project management resource is progressing.

- **Employability Services:** service redesign completed and implemented on 1 January 2019.

- **Fair Funding of internal ferry services:** Outline Business Cases are being progressed in partnership with Transport Scotland to properly identify appropriate specifications for the inter-island transport network. In the meantime, Shetland's £7.9m revenue ask for 2019/20 has not been fully met in the Scottish Government Budget settlement. Peter Brett Associates have been contracted and are currently working on the Outline Business Cases (OBCs) for Fair Isle, Whalsay and the revenue options of inter-island ferry services, to be completed by 31 March 2019.

- **Public bus network:** Specification of the school and public bus network is being worked on with the intention to contract in specialist support. It has been agreed to also include Social Care transport

- **Northern Isles Ferry Services**: ZetTrans officers have been facilitating consultation with Transport Scotland and local stakeholders on the specification of the new contracts which are planned to start in October 2019.

- **Centre for Rural Creativity**: This is now making significant progress and a full update report is being presented the Shetland College Board during this Committee cycle.

4.3 Appendix A shows progress on the key projects and actions the Directorate set out to complete or substantially progress in 2018/19. Appendix B shows the Council wide indicators and the Key Directorate Indicators to enable the Committee to monitor service delivery against our performance targets and our Directorate Objectives in 4.1.

4.4 Appendix H contains the Planning Performance Feedback Report for 2017/18, and demonstrates continued improvement across the 15 'Key Markers'. However, as noted earlier in this report, recruitment of vacant posts remains a key priority for the service and has held back progress over the year which is reported.

4.5 Appendix I contains an update on the Shetland Investment Fund

Financial Performance

4.6   The Directorate is expecting to spend £14.792m in controllable costs by the end of the year, an overspend of £600k compared to the Directorate's approved budget of £14.192. The key drivers of this forecast overspend are delays to the Tertiary Education Review project which means that savings anticipated from this project will not be realised in the current financial year, unexpected aircraft repairs, increased cost or providing public and school transport and public transport redesign costs. See appendix D for more details.

4.7   The Shetland College is expecting to spend £75k to cover all of its net costs, requiring £913k contribution from the Shetland Islands Council to do so. Train Shetland are expecting to spend £181k in controllable costs, an overspend of £47k when compared to the service's budget of £135k. See appendix E for more details.

4.8   The Director of Development will seek to mitigate the projected overspend through a combination of the following actions:

- Management of the Colleges Merger project and project funding from the Scottish Funding Council;
- Planning Service Recruitment;
- Implementation of the Review of Economic Development Services;
- Finding further efficiencies across all services;
- Sharing of project costs with Community Planning partners; and
- Pursuing commercial opportunities relating to telecoms infrastructure

4.9   Included within the service revenue budget are the following service redesign saving proposals:

- £250k – Tertiary Sector Redesign: Following the conclusion of the Full Business Case for the tertiary merger, it is anticipated that that savings will not be achieved until 2020/21. Actions being taken include prioritising this project to ensure that it can be delivered to the target staging date of August 2020; minimising costs associated with the project by obtaining funding from the Scottish Funding Council; and seeking efficiencies across the Development Directorate over the course of the year to meet the 2018/19 shortfall.

- £40k – Promote Shetland Contract: this contract has been awarded, and savings of £33k per annum realised. Action to achieve the remaining £7k saving will be taken across all budget areas as the year progresses.

4.10   The projected contribution from the Housing Revenue Account Reserve is £1.299m, which is £10k more than budgeted. Please see appendix F for more details.

4.11   Included within the revenue projected overspend is the projected additional grant contribution to ZetTrans to meet the additional cost of running the public bus and inter-island air service; and re-design of the public transport network. This shortfall has arisen from additional consultancy fees and an underachievement of fare income on the public bus service. A decision of the Policy and Resources Committee is required to increase the payment to ZetTrans. This is to be funded by the budgets held in the Development Directorate.

4.12 Appendices D, E and F are attached for detailed information on the Revenue and Housing Revenue Account outturn position.

Risk and Service Challenges

4.13 Performance monitoring and performance reporting must also consider the areas of risk arising from our operations, the service challenges the directorate faces, actions and projects which have not progressed as planned and where we don't meet Performance Indicator Benchmarks:

- Internal ferries – Fair Funding by Scottish Government – the implications of not achieving Fair Funding from the Scottish Government would likely result in a significant reduction in service.

- Colleges Integration - the Full Business Case was agreed in December 2018 with implementation (vesting) of agreed single entity model planned for start of academic term 2020. The current distributed operating model is not sustainable. The Council and the stakeholder organisations are applying significant resources to this project to present a robust business case which can be supported by all parties. Discussions are continuing with UHI and Scottish Funding Council who are also involved in this project.

- Homelessness and Temporary Accommodation - we continue to experience significant pressure on housing stock particularly in the Lerwick area, leading to long periods in temporary accommodation. New build housing is a Council, Community and Government priority.

- We continue to experience difficulty in recruiting to posts within the service notably Planning Service posts where there is an acute national shortage of qualified staff. The shortage of planning staff is now having serious knock on effects in the local economy and a short term project team is working through recruitment, workforce development and backfill actions to resolve the situation as quickly as possible.

4.14 The Directorate Risk Register in Appendix G sets out the strategic risks which might prevent the Directorate from achieving its objectives in 4.1. The Committee should consider whether additional control measures could be applied to reduce the risk of circumstances giving rise to a negative impact on Directorate 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. The Directorate uses customer feedback and complaint analysis 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. Ensuring staff feel valued and supported especially through

	periods of challenge and change is a key consideration for the Directorate Management team. Recruitment continues to be an issue particularly acute in Planning Services.
6.3 Equality, Diversity and Human Rights:	The Directorate carries out Integrated and Equalities Impact Assessments to ensure its services are supporting those most in need and not making inequalities worse.
6.4 Legal:	The Directorate delivers statutory services, monitoring performance provides assurance that statutory requirements are met and the Council complies with its duties in delivering Services. In accordance with Section 3 of the Transport (Scotland) Act 2005 the net expenses of ZetTrans, for each financial year, shall be paid by the Council. However, the main financial objective for ZetTrans shall be to ensure that the financial outturn achieved in 2018/19 is within the approved resource budget, and in line with that allocated by Scottish Ministers.
6.5 Finance:	This report demonstrates that the services under the remit of the Development Committee are projecting to spend more than their Council approved budget, which may require additional resources if the Directorate's mitigating actions outlined above are insufficient to remedy the overspend.
6.6 Assets and Property:	A number of the actions in the Directorate Plan relate to maintenance and replacement of Development and Council assets to maintain delivery of services to the people of Shetland.
6.7 ICT and New Technologies:	Limitations of the Shetland wide Broadband and Mobile networks impact on delivery of services which require remote access to digital networks and databases.
6.8 Environmental:	The Directorate works closely with Infrastructure and other Directorates to reduce energy usage and carbon emissions.
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. 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.
6.10 Policy and Delegated Authority:	The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;

	"Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring – (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework. (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus."
6.11 Previously Considered by:	None.

Contact Details:
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Date Cleared: 25 February 2019

Appendices:
Appendix A -   Progress on the Directorate Projects and Actions (Development Committee, Environment and Transport Committee, Shetland College Board)
Appendix B –   Key Directorate Indicators and Council Wide Indicators (Development Committee, Environment and Transport Committee, Shetland College Board)
Appendix C –   Complaints Summary (Development Committee Only)
Appendix D –   Development Committee Management Accounts (Development Committee Only)
Appendix E –   Shetland College Board Management Accounts (Shetland College Board Only)
Appendix F –   Housing Revenue Account Management Accounts (Development Committee Only)
Appendix G –   Risk Register (Development Committee Only)
Appendix H –   Planning Performance Framework (Development Committee Only)
Appendix I -   Financial Investment Fund (Development Committee Only)

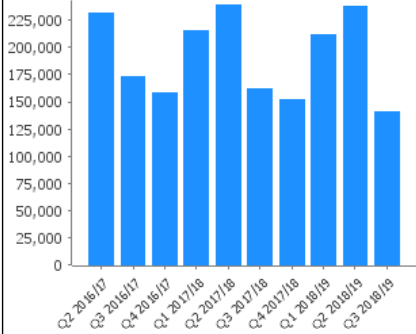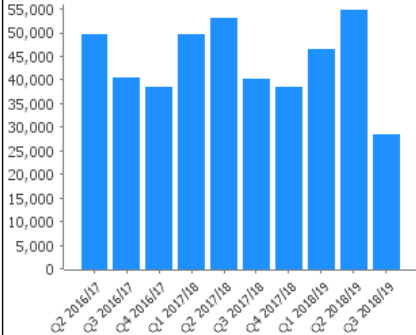**Background Documents:**

Directorate Plan 2018/21

Generated on: 25 February 2019

Shetland Partnership Plan 2018-2028

. Place	Shetland is an attractive place to live, work, study and invest

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
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.	A fit for purpose , sustainable and affordable internal transport network that supports and enables our community priorities. • Resolve with Scot Gov Revenue and Capital fair funding for internal Ferries. • Review scope of internal air service, and tender air service contract • Review scope of Public and School bus network and tender service. • Work with Transport Scotland to influence scope of next external ferry contract	Planned Start	01-Apr-2017	▶	• Revenue funding position for internal ferries for 2019/20 has been established with Transport Scotland, however the required £7.9m revenue funding has not been reflected in the 2019/20 Scottish Government Budget. Outline Business Cases for Ferries Revenue, and Fair Isle and Whalsay are due to be complete by end of March 2019. • The socio economic case of the inter island air service outline business case is being finalised for presentation to Committee in May 2019. • The Outline Business Case project for Public, school bus network, and ASN and Social care transport is currently being scoped. • ZetTrans, and SIC are currently engaging with Scottish Government, and tenderers on Northern Isles Ferry Services Contracts which are currently being retendered with new contracts starting in October 2019. • The Shetland Transport Strategy is now complete and adopted, and officers are working on the detail of the Delivery Plan.
			Actual Start	17-Aug-2017	50%	
			Original Due Date	01-Apr-2020	Expected success	
Lead			Due Date	01-Apr-2020	⚠	
Development Services Directorate			Completed Date		Experiencing issues, risk of failure to meet target	

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

Shetland Islands Council

Generated on: 25 February 2019

Code & Short Name	Previous Year	Quarters					Graphs	Past performance & future improvement Statements
	2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19		
	Value	Value	Value	Value	Value	Value		
HF-TOT-P All Ferries Total - Passengers	767,315	162,044	152,015	212,208	238,212	141,259		Council successfully secured £5 million of funding for 2018/19 and work continues to secure a further £7.9m for 2019/20. A collection of businesses cases are being prepared to support the Council's case.
HF-BRE-P Bressay Service Total - Passengers	180,812	40,018	38,301	46,463	54,708	28,379		

2

Code & Short Name	Previous Year	Quarters					Graphs	Past performance & future improvement Statements
	2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19		
	Value	Value	Value	Value	Value	Value		
HF-FRI-P Fair Isle Service Total - Passengers	619	41	11	265	407	21		
HF-PAP-P Papa Stour Service Total - Passengers	2,731	423	412	947	1,337	411		
HF-WHA-P Whalsay Service Total - Passengers	161,012	37,349	34,868	43,692	45,295	37,133		

3

Code & Short Name	Previous Year	Quarters					Graphs	Past performance & future improvement Statements
	2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19		
	Value	Value	Value	Value	Value	Value		
HF-SWM-P Skerries/Whalsay Skerries/Mainland total - Passengers	4,478	879	824	1,257	1,508	801		
HF-UYF-P Unst/Yell/Fetlar triangle Total - Passengers	147,815	27,102	25,446	44,772	51,171	18,961		
HF-YEL-P Yell/Mainland Service Total - Passengers	269,848	56,232	52,153	74,812	83,786	55,553		

4

Shetland Islands Council

Meeting(s):	Environment & Transport Committee	4 March 2019
Report Title:	Shetland's Road Safety Strategy 2019-22	
Reference Number:	RD-01-19-F	
Author / Job Title:	Neil Hutcheson/ Team Leader – Asset and Network	

1.0 Decisions / Action required:

1.1 That the Environment and Transport Committee RESOLVES to approve the "Shetland's Roads Safety Strategy & Action Plan" as described in section 2.3 below.

2.0 High Level Summary:

2.1 <u>Current Strategy & Action Plan</u>

2.1.1 The current "Shetland Road Safety Strategy & Action Plan" has been in place since February 2012. It was developed following the publication of the Scottish Government's "*Scotland's Road Safety Framework to 2020*" and the Department of Transport's *"Strategic Framework for Road Safety."* These documents set new more ambitious targets for road safety. The Shetland strategy and plan set out how Shetland's various road safety partners intended to achieve these targets. It also reviewed performance against earlier targets, reaching the conclusion that the accident figures had shown "a gradual but steady reduction over the years" with the number killed and seriously injured on Shetland's roads reduced by 60% between 2000 and 2010. This exceeded the Government's target that sought a 40% reduction.

2.2 <u>Mid-Term Review of Scotland's National Framework</u>

2.2.1 The Government published a mid-term review of its Framework in March 2016. The review moved the strategy further towards "Vision Zero" and "The Safe System Approach" which will have significant implications for Shetland's road safety partners and how we implement road safety (see section 4.4 below). The review also identified speed, age and vulnerable road users as focus areas that are to be national priorities for action.

2.2.2 In the five-year period from 2010 to 2015 the number of fatalities on Shetland's roads was reduced by a further 50%. The number of serious injuries was reduced by 48% over the same period. This exceeded the midpoint or 2015 targets of 30% and 43% reductions set by the Government.

2.3 <u>New Strategy & Action Plan</u>

2.3.1 The "Shetland Road Safety Strategy and Action Plan 2019-2022" (see Appendix 1) builds on the Government's mid-term review, our previous strategies, the Shetland Partnership Plan, the Shetland Transport Strategy and the Scottish Safety

Framework to provide a detailed strategy for achieving our road safety targets. It would be a key strategic tool to guide Council Officials and other road safety partners in achieving the targeted reduction in road accidents. It reviews our performance against earlier and current safety targets. It also details how Shetland's road safety partners would work together to meet the latest targets including listing the activities to be undertaken by various organisations in a detailed action plan. The progress towards these safety targets would be monitored through the Road Safety Advisory Panel (RSAP) and the Shetland Community Safety and Resilience Board.

3.0 Corporate Priorities and Joint Working:

3.1 The outcomes from "Shetland's Partnership Plan 2018-28" include *"Shetland will continue to be a safe and happy place, with more people feeling connected to their communities and benefitting from living in good places and keeping active."* Road safety has a vital part to play if this outcome is to be achieved. Not only for the "safe" element but also for the "keeping active" part because walking and cycling are likely to increase where roads are perceived to be safe. Therefore, a key element of the plan is to create a safer and more attractive in which active modes of travel are encouraged.

3.2 The Council's Corporate Plan "Our Plan" sets a top priority that the Council shall *"Provide quality transport services within Shetland, and push for improvements in services to and from Shetland."* A further priority is that *"There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term."*

3.3 The "Shetland Local Development Plan 2014" includes policies supporting proposals that *"undertake selected road improvement, bridge or tunnel building or reconstruction projects where these can be justified by gains in terms of; long term funding, economic growth, safety, environment, accessibility, inclusion and integration."*

4.0 Key Issues:

4.1 Road Safety Advisory Panel and Road Safety Partners

4.1.1 The RSAP was *"established for the purpose of consultation with interested external parties and co-ordinating efforts within Shetland Islands Council to improve road safety."* An important part of this role is to give guidance on the development and review of the road safety strategy.

4.1.2 The membership of the panel consists of Shetland's road safety partners including the Chair and Vice-Chair of the Environment and Transport Committee, officials from the Council's Roads Service and representatives of the emergency services. These members have all had an input into the development of the proposed strategy and the 55 actions which will help target resources where they will have the greatest impact on reducing accidents.

4.2 Key Road Safety Priorities

4.2.1 The actions are grouped under the themes of Education, Engineering, Enforcement, Encouragement and Evaluation which are known as the five E's. A number of these are intended to address the priority focus areas of:

- speed and motorcyclists;
- pre-drivers, drivers aged 17 to 25 and older drivers: and

- cyclists and pedestrians.

For example, the former is being addressed by the "Driving Ambition" education initiative and engineering in the form of the installation of "Bike Guard" rails on existing safety barriers. The younger drivers priority would be addressed through educational actions such as the "Your Call" and "Theatre in Education" initiatives. Whereas older drivers would be encouraged to attend relevant training and be provided with information relating specifically to senior road users. The latter area would be targeted with measures including "Bikeability" training, the promotion of school travel plans and footpath/cyclepath improvements.

4.3 Performance 2010 to 2017

4.3.1 The proposed strategy considers how we have performed in reducing injury accidents on Shetland's roads. This shows that we are on course to meet the Government's target figures of a 40% reduction in fatalities and a 55% reduction in serious injuries by 2020, with the base being the average of the figures from 2004 and 2008. In the five-year period between 2011 and 2016 the number of fatalities in road accidents was reduced from an average of two per year to less than one, equating to a 58% reduction. The number of serious injuries reduced from an average of 8 to 4.3, equating to a 46% reduction or 0.46 per year less. Should this figure continue to reduce at the same rate then by 2020 there will only be an average of 2½ serious injury accidents per year. This would be a 69% reduction so would again more than meet the Government's target. Likewise, the slight injury accidents reduced from an average of 41 per year to 33.7, equating to an 18% reduction, so already meeting the target of 10% to be achieved by 2020. These percentages are promising but we cannot be complacent as only one accident could result in the failure to meet the fatal and serious injury accident targets.

4.4 "Vision Zero" and "Safe System" Approach

4.4.1 The mid-term review of the national framework stated that one of its aims was "to help move systematically towards Vision Zero." A "Vision Zero" strategy, according to the Swedish Government, sets a "target of zero deaths and zero serious injuries" in the road traffic environment and puts the "responsibility for achieving this goal on all those responsible for the total road safety system." This means that the detailed design of the road, the vehicle and driving behaviour must be tackled as a "total system" so that "a mistake in the road traffic environment does not carry the death penalty."

4.4.2 The mid-term review also stated "the Safe System approach should be formally adopted in progressing towards 2020 targets." This approach recognises that humans as road users are fallible and will make mistakes. There are also limits to the kinetic energy exchange which humans can tolerate (e.g. during the rapid deceleration associated with a crash) before serious injury or death occurs. A key part of the "Safe System" approach requires that road infrastructure be designed to take account of these errors and vulnerabilities. Therefore, in the event of a crash, the impact energies should remain below the threshold likely to produce serious injury or death.

The four guiding general principles of the Safe System approach are:

- people make mistakes that can lead to road traffic accidents;
- the human body has a known, limited physical ability to tolerate crash forces before harm occurs;

- individuals have a responsibility to act with care and within traffic laws, but a shared responsibility exists with those who design, build, manage and use roads and vehicles to prevent crashes resulting in serious injury or death and to provide post-crash care; and
- in order to multiply their effects, all parts of the system must be strengthened in combination, and road users are still protected if one part fails.

The Safe System approach rejects the view that road deaths and injuries are an inevitable price that must be paid for a highly motorised mobility and challenges the public's frequently poor perception of risk. It sees the road user as the weakest link in the chain, unpredictable and capable of error, education and information efforts notwithstanding. The Safe System has five pillars of action as follows:

1. Safe Road Use;
2. Safe vehicles;
3. Safe speeds;
4. Safe roads and roadsides; and
5. Post-crash response.

In order to achieve these actions strong management in all aspects of road safety is needed including education, enforcement, safer road design, improved vehicles, new vehicle technologies and emergency response.

5.0 Exempt and/or confidential information:

5.1 None.

6.0 Implications :	
6.1 Service Users, Patients and Communities:	The contribution of the road network to communities is recognised by the Audit Commission in their report Going the Distance, 2011. The report states "Councils must use their road maintenance to support the economic competitiveness of their area. Roads play a critical role in public service delivery and economic growth – both through the increased mobility of citizens, goods and services, and through building and maintaining infrastructure." The proposed strategy and action plan would have direct implications for the safety of all those who use this vital asset.
6.2 Human Resources and Organisational Development:	No implications.
6.3 Equality, Diversity and Human Rights:	No implications.
6.4 Legal:	The Council in its role as roads authority has a statutory duty under the "Roads Traffic Regulation Act 1984" to *"secure the expeditious, convenient and safe movement of vehicular and other traffic."* It has statutory duties under the "Roads Traffic Act 1988" to *"prepare and carry out a programme of measures designed to promote road safety,"* to *"carry out studies into*

	accidents arising out of the use of vehicles on roads within their area" and *"must, in the light of those studies, take such measures as appear to the authority to be appropriate to prevent such accidents, including the dissemination of information and advice relating to the use of roads, the giving of practical training to road users or any class or description of road users, the construction, improvement, maintenance or repair of public roads, and other measures taken in the exercise of their powers for controlling, protecting or assisting the movement of traffic on roads."*
6.5 Finance:	The cost of the road improvements that will be required as we move to the "safe system approach" will be met from the existing Traffic Management & Accident Reduction budget and the Cycling Walking Safer Streets ring-fenced grant funding in the Council's Asset Investment Plan. These budgets total £122k in 2019/20.

Applications for match funding from SUSTRANS and other charities/agencies will also be made to increase the funding available where possible.

Road Safety is a consideration in the majority of aspects of the management and maintenance of the public road network. For example, one of the main reasons for surface dressing a carriageway is to improve safety by increasing its skid resistance. Therefore, a proportion of many of the revenue and capital budgets for which the Roads Service has responsibility are in effect allocated to road safety. This would need to increase as the "safe system approach" to road safety was introduced. This would be achieved by further increasing the priority of schemes which have an element of road safety improvement in their justification.

It should be noted that the Department of Transport publishes valuations each year of accident and casualty costs. These are intended for use in the cost-benefit analysis of the prevention of road casualties and include monetary values for the human cost (pain, suffering, grief, etc.), medical costs, damage to property and insurance administration. The total costs of a fatality or serious injury accident are valued at £2,145,354 and £275,995 respectively. This demonstrates the low proportionate cost of preventative spend in economic terms. |
6.7 ICT and new technologies:	None.
6.8 Environmental:	No implications.
6.9 Risk Management:	Failure to implement the road safety actions carries a significant risk of the national casualty reduction targets not being met. This would, as detailed above, mean ongoing serious social and economic implications for the public, stakeholders and various organisations including Shetland Islands Council, NHS Shetland and the emergency services.

6.10 Policy and Delegated Authority:	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. The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they; "Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring – (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework. (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus." The Shetland Road Safety Strategy forms part of the Council's approved Strategic Policy Framework, to be managed by the Environment and Transport Committee [SIC Min. Ref. 22/12].
6.11 Previously considered by:	None.

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08 February 2019

Appendices:
Appendix 1: "Shetland Road Safety Strategy and Action Plan 2019-2022"

Background Documents:

None

SHETLAND'S ROAD SAFETY STRATEGY & ACTION PLAN

2019/22

Contents

DRAFT Foreword (to be approved by Councillor McGregor)

It is with great pleasure that I introduce the latest Road Safety Strategy and Action Plan on behalf of Shetland's Road Safety partners. This plan recognises the many actions that have been implemented through the previous Road Safety Plan and seeks to enhance those existing measures through an effective partnership of all our road safety stakeholders.

This document shows that we exceeded the 2010 targets set by the UK Government in the document "Tomorrow's Roads – Safer for Everyone." The aim is that the enhanced and additional actions will ensure that we remain on track to meet, and hopefully surpass, the current road safety targets that are to be achieved by 2020. As chair of the Shetland Road Safety Panel, I am encouraged to report that we have made great progress towards meeting these national targets. However, to meet these targets all members of the Shetland community must take responsibility for their behaviour on our roads.

Shetland's road safety partners implemented a number of actions under the previous road safety plan. These included a 20 mph zone with traffic calming on Lerwick's Esplanade to address the 8% of Shetland's injury accidents that were occurring there. Further engineering actions included the provision of new roadside safety barriers on the A968 at Dales Lees and A971 at Weisdale, reduced speed limits at Aith and Nesbister, junction improvements at the Brig o' Fitch and motorbike guarding retro-fitted to a number of safety barriers.

There have also been a number of initiatives to educate and engage with road users. We have:

• held "Child Car Seat Clinics" to give advice to parents on the correct fitting of the seats in their vehicles;

• delivered "Bikeability" training in every primary school in Shetland, training all pupils over 10 years of age to be safe when cycling on the road;

• held "Driving Ambition" days for young drivers to encourage them to drive carefully on our roads and to highlight the dangers of speeding, not wearing seatbelts, checking their vehicle is road worthy etc.; and

• delivered a winter driving campaign each winter with various different events including a Police Scotland operation to stop vehicles and check their lights and tyres, as well as giving advice on preparing their vehicle for winter.

We must remember that even the low numbers of casualties on Shetland's roads are people with family and friends who love them. We must never be complacent, must build on our efforts and must continue to work hard at reducing death or injury on our roads. This plan will further improve the joint approach between Shetland's road safety partners and communities and as a result we should continue to see good progress being made on the reduction of those killed or seriously injured. This can be achieved through our commitment to and promotion of the 5 E's of road safety, namely Education, Engineering, Enforcement, Encouragement and Evaluation.

Councillor Robbie McGregor
Chairperson, Road Safety Advisory Panel

Executive Summary

"Shetland's Road Safety Strategy & Action Plan 2019/22" sets out what Shetland's road safety partners will do to maintain and improve safety on our public roads. The document lists and details the actions in our Strategic Action Plan that have been identified by the various road safety partners, who will retain ownership of them. These actions are how we intend to address the main priorities listed in Scotland's road safety framework and in the mid-term review of the framework undertaken by the Government in 2015/16. It is the responsibility of the relevant partners to deliver the actions within the three-year life of this plan.

The partners have given consideration to legislation, national, regional and local strategy when developing this document, which replaces its 2012 predecessor. It is linked to a number of existing policies including the "Shetland Partnership Plan," the "Shetland Transport Strategy" and the "Police Scotland Local Policing Plan 2017-20." It is also strongly linked to the regional "Highlands and Islands Joint Road Casualty Reduction Strategy" with which Shetland's road safety partners will work to achieve the overarching outcomes and long term road safety vision.

This strategy details the current national road safety targets against which progress will be measured. It also considers the progress that has been made to date with the conclusion that we have been successful in reducing the number of road accidents and are on course to exceed the national targets.

Finally, this document introduces the "Vision Zero" and "Safe System Approach" concepts that the Government wishes to be "formally adopted" by road safety partners as progress is made towards the 2020 national road safety targets.

Introduction

The Scottish Government in June 2009 published its Road Safety Framework for the years 2010 to 2020 titled "Go Safe on Scotland's Roads: Its Everyone's Responsibility." The Government's road safety vision for Scotland as outlined in this document is that there will be:

"A steady reduction in the numbers of those killed and those seriously injured, with the ultimate vision of a future where no-one is killed on Scotland's roads, and the injury rate is much reduced."

There has been considerable progress made in Scotland in achieving, and indeed in exceeding, road casualty reduction targets. However, the risk of death and injury is still unacceptably high and more needs to be done, particularly in respect of children, young drivers and rural roads. The Framework details the aims, commitments and targets for addressing these issues and moving towards the ultimate vision of no fatalities on Scotland and Shetland's roads.

The Government published a mid-term review of the Framework in March 2016. The review reiterated this vison but also moved the strategy further towards "Vision Zero" and "The Safe System Approach" (see Appendix 1). The review also identified the three areas of speed, age and vulnerable road users that are to be prioritised nationally for action.

It will take a considerable effort to move towards the Government's vision. This will not only be required from the road safety community but also from the public as road users, employers, teachers, parents and all others who have a role to play in road safety. The difficulty of the task should not be underestimated. However, the Council and its partners on "Shetland's Road Safety Advisory Panel" are fully committed to road casualty reduction and making Shetland's roads safer for everyone. The "Shetland Road Safety Strategy and Action Plan 2019-2022" builds on our previous strategies, the Local Outcome Improvement Plan, the Regional Transport Plan, the Scottish Framework and the Government's mid-term review to provide a detailed plan for achieving our road safety actions and targets.

This latest version of our road safety strategy and action plan is a key strategic tool to assist with the reduction of road accidents. It reviews our performance against earlier and current safety targets. It also details how Shetland's road safety partners will work together to meet the latest targets including listing the activities to be undertaken by various organisations in a detailed action plan. The organisation specific and collective progress towards these safety targets will be monitored through the Road Safety Advisory Panel (RSAP) and the Shetland Community Safety and Resilience Board.

Road Safety Partners

The Road Safety Advisory Panel and the Shetland Community Safety Partnership developed this document, following consultation with all the partners that contribute to the road casualty reduction strategy and the promotion of road safety in Shetland. These organisations are listed in the following table.

Partner	Responsible for	Provision
Shetland Islands Council, Roads Service	Road Safety Education Road Safety Encouragement	Appropriate training, campaigns and publicity. The Roads Safety Officer is based here.
	Road Safety Engineering	Road maintenance, traffic calming measures, speed limits, road signs, etc.
	Road Safety Evaluation	
Police Scotland	Road Safety Enforcement	National Road Policing Strategy states that the Police will "make the roads in Scotland safer by reducing death, injury and crime.
Road Safety Advisory Panel	Member/Officer multi-agency Panel comprising key officers from a range of agencies with the common goal of making our roads safer and reducing the number of casualties.	Membership includes representation from Police Scotland, Shetland Islands Council, Scottish Ambulance Service, Scottish Fire & Rescue Service, etc.
Shetland Community Safety & Resilience Board	Community Safety Strategy for 2005 – 2010 tackling issues such as crime and the fear of crime, diversity, young people, anti-social behaviour, road safety and personal safety.	Membership includes the Emergency Services, Shetland Islands Council and NHS Shetland
ZetTrans	The Regional Transport Partnership (RTP) for Shetland.	RTP's are statutory bodies responsible for bringing together key stakeholders in transport planning to produce and deliver strategies that aim to make an improvement to users.
Shetland Islands Council Active Schools	Programme to increase activity among school pupils.	Promotes road safety with school pupils as part of their programme.

Shetland Road Network

The following map shows Shetland's population centres, the strategic road network that links them and the inter-island ferry terminals and routes.
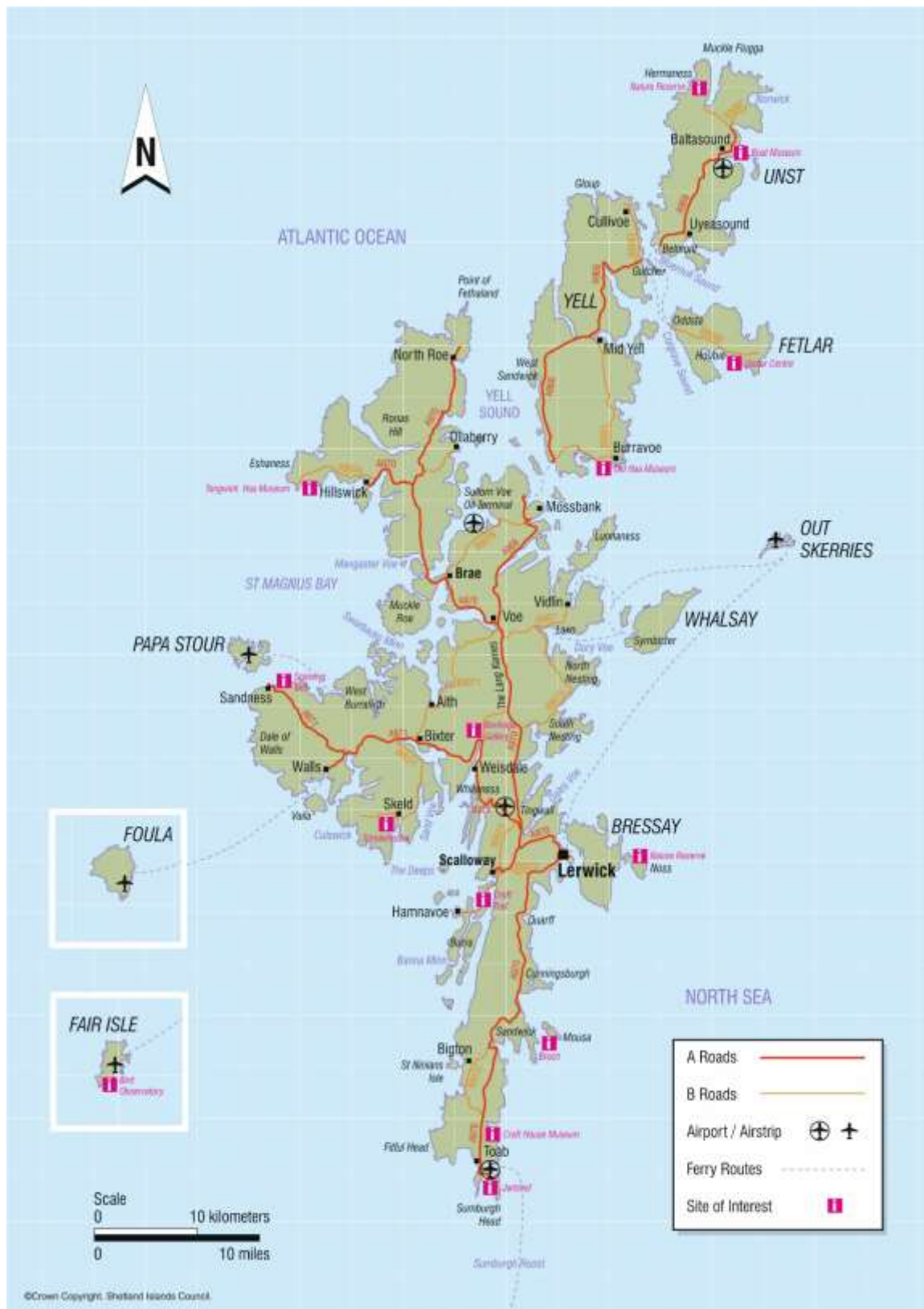
The public road network in Shetland currently measures 1,050 km (652 miles) in length. In addition to carriageways, the network consists of 300 bridges with a span of over 900mm, several thousand culverts, 7,500 traffic signs, 4,000 streetlights, 430 cattle grids and 56 kilometres of safety barrier. The total value of the road network is approximately £1 billion making it Shetland Islands Council's largest asset. A breakdown of carriageway length by classification is listed in Table 1 below.

Road Category	Length 2 Lane	Length Single Track	Total Length (kilometres)	Built on Peat*
A Class	181	44	225	10.5%
B Class	34	128	162	55.3%
C Class	27	172	199	57.6%
Unclassified	87	377	464	31.6%
Total	**329**	**721**	**1,050**	**35.7%**

*Note – definition of "Built on Peat" includes only those roads with a structural depth of less than 650mm carrying more than 20 HGVs per day.

The provision of a comprehensive road and footway network benefits every business, visitor and person in Shetland and contributes to the social and economic wellbeing of the community. It is not just car users and pedestrians that benefit; all transport, emergency and other services (including utilities) require a safe and well-maintained road network to operate effectively and serve their customers.

Therefore, using the road is an essential part of everyday life and the ability to use our road safely is an essential life skill. Failure to do so can have devastating consequences. Nationally in 2016 there were 191 people reported killed and 1,697 reported seriously injured on Scotland's roads. In addition, 12 of those reported killed and 167 of those seriously injured were children.

In Shetland alone during the same period there were five seriously injured casualties of which only one was a child. Thankfully, there were no fatalities.

Strategy and Outcomes

The strategic diagram below summarises the relationships between the aims of this Framework and key strategic, policy and delivery vehicles. It also shows the main disciplines under which we will deliver the commitments with Evaluation underpinning the others.

STRATEGIC DRIVERS
Local Development Strategy for Shetland,
Shetland Community Safety Stategy,
Shetland Regional Transport Strategy

SHETLAND ROAD SAFETY VISION
A steady reduction in the numbers of those killed and seriously injured, with the ultimate vision of a future where no-one is killed on Shetland's roads and the injury rate is much reduced

SHETLAND ROAD SAFETY TARGETS

Identify issues

Working together

Being responsible

Driving for life

Reducing risk

Designing for human error

COMMITMENTS

| Engineering | Enforcement | Education/ Training | Encouragement/ Leadership |

Evaluation/Research

Delivery by:

Scottish Government

Road Safety Scotland

Shetland Road Safety Partners

Through:

Shetland Road Safety Strategy & Action Plan

Local Outcome Improvement Plan

Police Scotland Targets

Scottish Fire & Rescue Service Targets

OUTCOME
Safer road use in Shetland for everyone

Policy Links and Consultation

<u>National</u>

The Scottish Government has a number of strategic objectives and those that link most closely to road casualty reduction are:

- Safer and Stronger – Help local communities to flourish, becoming stronger, safer places to live, offering improved opportunities and a better quality of life; and

- Healthier – Help people to sustain and improve their health, especially in disadvantaged communities, ensuring better, local and faster access to health care.

These Strategic Objectives are supported by fifteen National Outcomes, with those of most relevance to road casualty reduction being:

a) Our children have the best start in life and are ready to succeed;

b) We live longer, healthier lives;

c) We live our lives safe from crime, disorder and danger;

d) We live in well designed, sustainable places where we are able to access the amenities and services we need; and

e) We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

A number of National Indicators exist to support the achievement of the National Outcomes and the most relevant to the strategy is:

a) Reduce deaths on Scotland's roads.

The partners of the Shetland Road Safety Strategy confirm:

a) There is a strong commitment to achieving the established national road safety targets;

b) There is an acknowledgement of the road safety related outcomes and actions within Local, Regional and National Transport Strategies, as well as those within the plans and strategies of partner organisations;

c) There is a strong commitment to working together with other partners to achieve our joint road safety objectives;

d) Achievement of road safety objectives is highlighted as an important means to accomplish wider policy goals, principally those related to increased levels of active travel (e.g. walking and cycling), improved health and reduced environmental impacts.

The Council in its role as Roads Authority has a statutory duty, under the Road Traffic Act 1988, to "prepare and carry out a programme of measures designed to promote road safety."

The Road Safety Strategy and Action Plan is linked to the following documents and policies:

- Shetland Partnership Plan or Local Outcome Improvement Plan;
- Shetland Community Plan or "Our Plan";
- Community Safety Strategy;
- Shetland Transport Strategy by ZetTrans;
- School Travel Plans;
- Active Schools Programme;
- Health Promoting Schools;
- Eco Schools;
- ACPOS National Road Policing Strategy; and
- Police Scotland Local Policing Plan 2017-20

- Shetland Local Policing Plan

The Scottish Government together with partners delivering services in Shetland and the local community has developed Shetland's "Local Outcome Improvement Plan (LOIP)." It sets out the activity of the Shetland Community Planning Partnership to deliver the Shetland Community Plan.

The Community Empowerment (Scotland) Act 2015 gave Community Planning a statutory purpose for the first time. This concept is about how public bodies work together and with local communities to design and deliver better services that make a real difference to local people's lives. Community planning is a key driver of public service reform at local level. Partners work together to improve local services, ensuring that they meet the needs of local people.

The LOIP and Shetland Community Plan describe the priorities that have been identified as having the greatest benefit to Shetland. These include:

"We live in communities that are inclusive, empowered, resilient and safe."

There is a strong local commitment to work in partnership to tackle the issue of road safety. However, there is also an important connection between improving road safety, wider policy areas around connectivity, mobility and economic performance such as encouraging greater levels of active travel, enhance driver training and targeted interactions with communities and vulnerable road user groups.

Review of Road Safety Strategy & Action Plan 2012 – 2017

Stewart Stevenson, Minister for Transport, launched "Go Safe on Scotland's Roads: Its Everyone's Responsibility" Scotland's Road Safety Framework to 2020 on 15 June 2009. It set out a high-level vision for road safety in Scotland, the main Scottish priorities in road safety, the first ever Scottish Road Safety Targets and a number of commitments all intended to further reduce death and serious injury on Scotland's roads.

With regard to this Framework Shetland's road safety partners developed the **"Shetland Road Safety Strategy & Action Plan 2012-2017."** It listed the following aims and objectives for Shetland that linked to local programmes and initiatives:

Aims

- To reduce road casualties in Shetland;
- To reduce the number of drink and drug drivers in Shetland; and
- To encourage healthier and more environmentally friendly alternatives to car journeys such as walking, cycling and public transport.

Objectives

- To reduce the number of people killed, seriously injured and slightly injured on Shetland's roads by 2020;
- To make Shetland roads users aware of the risks their actions impose on others and seek to change behaviour;
- To promote appropriate road speeds especially around schools and "home zones;"
- To reduce the need for single car journeys, where practical, in favour of healthier or more environmentally friendly alternatives;
- To conduct analysis of crash statistics to highlight problem areas;
- To commit resources to intelligence led policing initiatives and campaigns;
- To increase awareness of safety equipment, for example, cycle helmets and seat belts.

The plan contained many and varied actions required to achieve these objectives. Progress has been made with the majority of these actions and in particular those involving young people. These actions were based around the theme of what was then the four "E's," namely Education, Engineering, Enforcement and Encouragement. For example, they included the participation of school pupils in road safety issues through the Junior Road Safety Officers (JRSOs) initiative, child pedestrian training, installation of passive safety signposts and the targeted enforcement of drink/drug driving.

Earlier Targets and Accident Statistics – How We Performed

Great Britain road safety targets since 1987 have helped focus attention on the need to achieve significant casualty reductions. In 2000 the Great Britain Government, in association with the Scottish and Welsh devolved administrations, published the document "Tomorrow's roads - safer for everyone." The document introduced targets designed to achieve a substantial improvement in road safety over the following ten years to 2010, with particular emphasis on child casualties. These targets had a baseline derived from the road accident statistics between 1994 and 1998 and were set as follows:

- **A 40% reduction in those killed or seriously injured in road accidents;**

- **A 50% reduction in the number of children killed or seriously injured; and**

- **A 10% reduction in the slight casualty rate.**

Table 1 below shows Shetland road casualties from 2000 to 2010 compared to UK targets.

		Shetland Average 1994-98	YEAR											Shetland Average 2000-10		Reduction Compared to 1994/98	REDUCTION TARGET
			2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010				
ALL CASUALTIES	FATAL	3	4	3	2	2	1	3	1	5	0	0	1	2	9.7	60%	40%
	SERIOUS	21	6	13	13	5	6	12	11	6	5	5	3	7.7			
	SLIGHT	58	38	34	25	42	40	56	49	40	19	67	55	42.3	42.3	27%	10%
CHILD CASUALTIES	FATAL	0	0	0	0	0	0	0	1	0	0	0	0	0.1	0.9	78%	50%
	SERIOUS	4	0	2	5	0	1	0	0	0	0	0	1	0.8			
	SLIGHT	not available	-	-	-	-	-	-	-	-	-	-	-	-	-	No Target	

This shows that national initiatives and the actions of Shetland's road safety partners not only met but exceeded these targets.

In the specified period the number of killed and seriously injured in road accidents was reduced from an average of 24 per year to less than 10, equating to a 60% reduction. This was 50% greater than that required to meet the 40% reduction target. Likewise, the slight injury accidents reduced from an average of 58 per year to less than 43, equating to a 27% reduction. This was 170% greater than that required to meet the 10% reduction target.

The number of child casualties both before and during the specified period was thankfully very low meaning that even one injury accident can have a significant effect on the outcome. However, the number of killed and seriously injured children has reduced from an average of four per year to less than one, equating to a 78% reduction. This was 56% greater than that required to meet the 50% target.

Graph 1 below shows Shetland road casualties from 2000 to 2010 compared to UK targets.
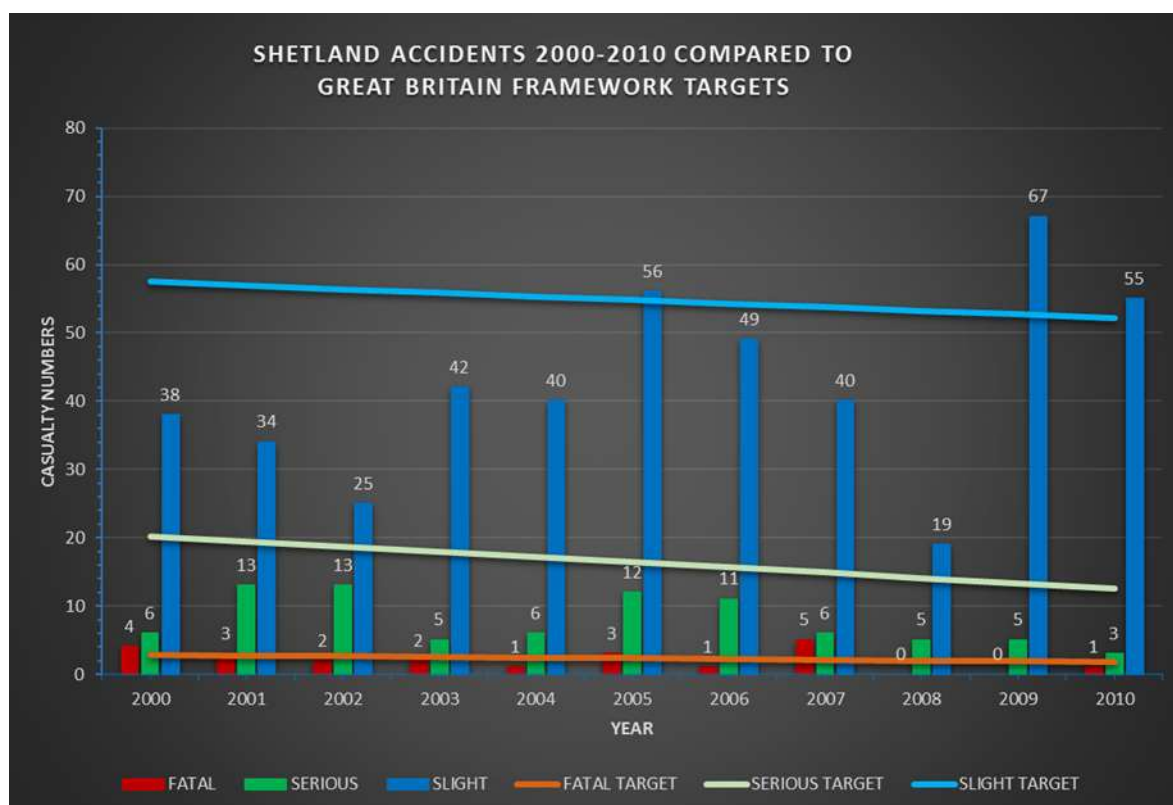
The graph shows that the number of fatalities on Shetland's roads was consistently low but with peaks of four, three and five in 2000, 2001 and 2007 respectively. The serious accidents are also low but with notable peaks in 2001, 2002, 2005 and 2006. However, between 2007 and 2010 this tapered down to give an average of less than 5 per year. The slight accident figures have been more variable with a significant peak of 67 extending above the target line toward the end of the period in 2009. While the reduction in slight injury accidents over this period more than met the target this peak towards the end of the period indicated an upward trend. This may have been cause for concern but the figures for 2011 and 2012 (see Graph 2 below) showed a significant reduction which has continued to the present day.

Scotland's Road Safety Framework Delivery Plan to 2020

While "Tomorrow's roads - safer for everyone" applied across the whole of Great Britain its replacement, published by the Scottish Government in June 2009, only applies to Scotland. Their road safety framework titled "Go Safe on Scotland's Roads: Its Everyone's Responsibility" included Scotland's road safety vision that there will be:

"A steady reduction in the numbers of those killed and those seriously injured, with the ultimate vision of a future where no-one is killed on Scotland's roads, and the injury rate is much reduced."

The framework also contains road safety topics identified through public consultation, expert opinion, research and statistics. The eight main priorities to be focused on are:

- Leadership
- sharing intelligence and good practice
- children
- drivers aged 17-25
- rural roads
- drink driving
- seatbelts
- speed

These are the priorities that road safety partners consider important, and most in need of addressing, in order to achieve the targets and make headway towards the road safety vision.

The Government published a mid-term review of the Framework in March 2016. The review reiterated this vison but went further stating that an aim of the Framework is:

"to help move systematically towards Vision Zero" and **"The Review has identified that the Safe System approach should be formally adopted in progressing towards 2020 targets."**

The Safe System approach recognises that humans as road users are fallible and will make mistakes and that there are limits to the severity of an impact or collision that people can withstand. A key part of the Safe System approach is that the road system is designed to take account of these errors and vulnerabilities so that road users are able to avoid serious injury or death on the road and that interim road safety targets are set to move systematically towards Vision Zero. More Detailed explanations of these methodologies and the implications of adopting them are given in Appendix 1.

The review also identified the three priority focus areas that are to be prioritised nationally for action. These priority areas and their desired outcomes are shown in Table 4 below.

Priority Area		Outcome
Speed and Motorcyclists	Speed	Increase the proportion of vehicles travelling at appropriate speeds on Scotland's roads to support reducing road casualty numbers.
	Motorcyclists	Improve the safety of motorcycling by reducing levels of motorcycle injury accidents on the road network to support reducing road casualty numbers.
Pre-Drivers, Drivers Aged 17 to 25 and Older Drivers	Pre-Drivers	Improve knowledge, positive attitudes and safer behaviours of individuals in relation to road safety before they start driving.
	Drivers Aged 17 to 25	Increase safer driving behaviours by young drivers after they pass their test.
	Older Drivers	Increase awareness and knowledge capability of older drivers, and their families, to make informed choices about safe driving.
Cyclists and Pedestrians	Cyclists	Reduce the number of cyclist casualties through good design, appropriate speed management, high awareness of and compliance with, road traffic laws and safe practices by all road users.
	Pedestrians	Reduce the number of pedestrian casualties through good design, appropriate speed management, high awareness of and compliance with, road traffic laws and safe practices by all road users.

Current Targets and Accident Statistics – How We are Performing

The Scottish Government's Road Safety Framework ("Go Safe on Scotland's Roads: Its Everyone's Responsibility") set casualty reduction targets compared with the average figures from 2004-08. The Government also included milestones at 2015 as a key checkpoint for the Framework. The milestones and targets are shown in Table 2 below.

TARGET	2015 Milestone % reduction	2020 Target % reduction
People killed	30	40
People seriously injured	43	55
Children (< 16 years) killed	35	50
Children (< 16 years) seriously injured	50	65

The new targets are deliberately challenging, particularly for child deaths. Scotland's record for child deaths is proportionately worse than that of England and Wales and the Government want to rectify this. Ambitious targets are also a powerful stimulus in developing new approaches to prevent loss of life and serious injury on the roads.

Table 3 below showing Shetland road casualties from 2011 to 2016 compared to the Scottish targets and includes the milestone set for the 2015 midpoint.

		Shetland Average 2004-08	2011	2012	2013	2014	2015	Shetland Average 2011-15	Reduction Compared to 2004-08	2015 MILE STONE	2016	Shetland Average 2011-16	Reduction Compared to 2004-08	REDUCTION TARGET
ALL CASUALTIES	FATAL	2	0	0	1	1	3	1	50%	30%	0	0.8	58%	40%
	SERIOUS	8	5	7	4	2	3	4.2	48%	43%	5	4.3	46%	55%
	SLIGHT	41	41	34	42	26	27	34	17%	10%	32	33.7	18%	10%
CHILD CASUALTIES	FATAL	<1	0	0	0	0	0	0	n/a	35%	0	n/a	n/a	50%
	SERIOUS	<1	0	0	0	0	0	0	n/a	50%	0	n/a	n/a	65%
	SLIGHT	not available	-	-	-	-	-	-	No Milestone		-	-	No Target	

This again shows that, when we consider the 2015 milestone, we are exceeding the targets that have been set.

In the five-year period the number of fatalities in road accidents was reduced from an average of two per year to one, equating to a 50% reduction. This was 67% greater than that required to meet the 30% reduction target. The number of serious injuries reduced from an average of 8 to 4.2, equating to a 48% reduction. This was 12% greater than the 43% reduction required. Likewise, the slight injury accidents reduced from an average of 41 per year to 34, equating to a 17% reduction. This was 70% greater than that required to meet the 10% reduction target.

The number of child casualties before and during the specified period was again very low with the result that even one injury accident can have a significant effect on the outcome. However, the number of killed and seriously injured children has consistently remained at zero over the five-year period.

Graph 3 below showing Shetland road casualties from 2011 to 2016 compared to the Scottish targets and the milestone set for the 2015 midpoint.
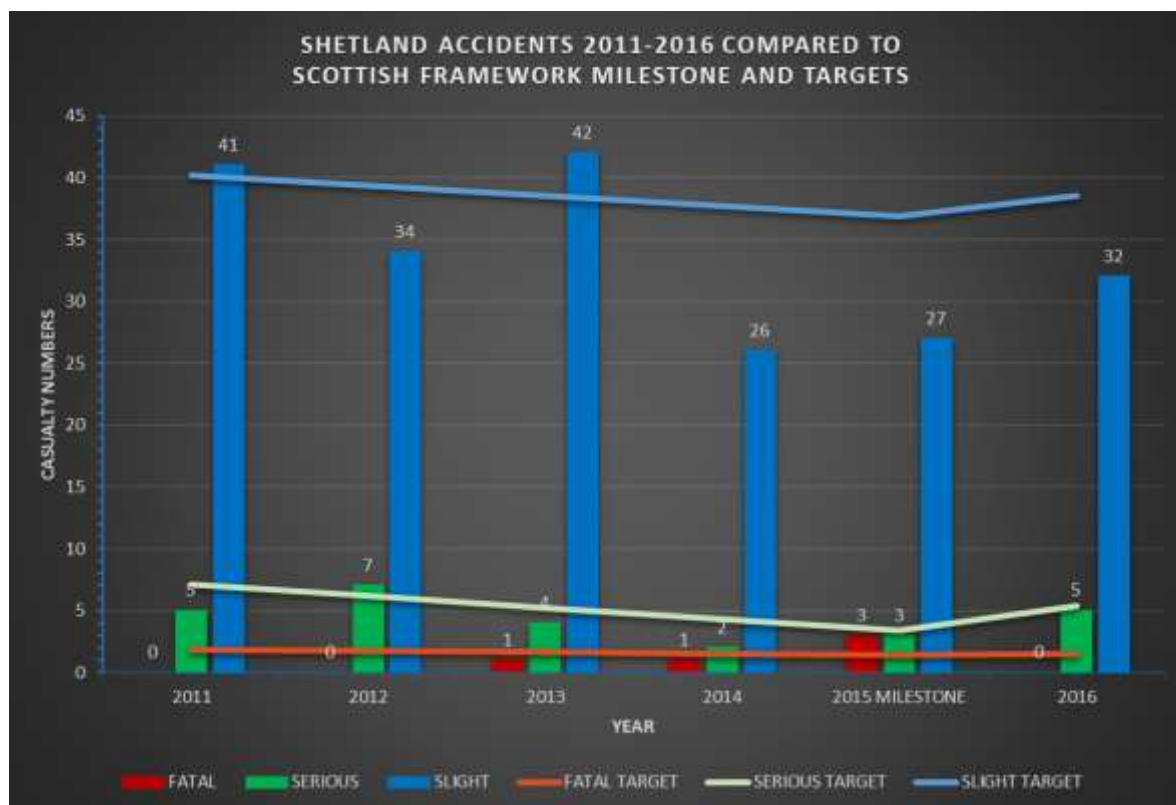
SHETLAND ACCIDENTS 2011-2016 COMPARED TO SCOTTISH FRAMEWORK MILESTONE AND TARGETS

The graph shows that the number of fatalities on Shetland's roads has generally been either zero or one with the exception of three in 2005. This returned to zero last year. The serious accidents are also low ranging from seven in 2012 to only two in 2014. The slight accident figures were still more variable, extending above the target line for the midpoint milestone in 2011 and 2013. However, the reduction in slight injury accidents over this period does meet the target and the trend is very much downwards.

However, there is no room for complacency as the knock-on effects of these accidents spread across the whole of Shetland, affecting in one way or another on all members of the community. We need to maintain the effort made towards making our roads safer. Indeed, we need to take stock and see what more we can do.

Partnership Approach 2020

Statistical evidence shows that road casualty trends can vary quite significantly, sometimes for no apparent reason. A road user group who are shown to be particularly vulnerable during the course of several years, with involvement in increased levels of collisions, can move to a more favourable position over a relatively short time period.

While this may be because of concerted preventative activity, it can also occur for reasons which are less clear. Partners need to remain alert to changing trends and be able to respond effectively to meet new challenges, including those which fall outwith the Priority Focus Areas, as they arise.

The manner in which partners share information and the local processes used to oversee road safety activity therefore becomes increasingly important, if we wish to achieve sustainable reductions in the number of casualties.

How We Will Work

We will deliver the overarching outcome of this strategy on a joint basis through targeting resources and expertise at the above actions and by adopting the following principles:

a) Partnership Working: We will be active participants in partnership working; We will co-operate in sharing data; We will agree joint solutions to specific problems; We will support the work of all partners in providing education to target groups.

b) Being Intelligence Led: We will act on facts; We will analyse data to identify patterns; We will allocate resources where they will be most effective in reducing casualties.

c) Maximising the Use of Technology: We will investigate new and emerging technology; We will adopt procedures to achieve best value; We will be innovative and proactive in our approach.

d) Maximising Community Involvement: We will engage with local communities; We will work with vulnerable road user groups; We will consult with subject experts in the wider community.

e) Learning From the Best: We will support the good work of each partner; We will seek out and develop research on roads safety issues; We will showcase the work of ourselves and our colleagues.

f) Maximising Use of the Media: We will take a proactive approach to the media; We will develop joint messages; We will answer queries positively.

Through applying these principles to the key theme areas we will be able to establish clear action plans, link to wider policy development and provide a regular evaluation of performance against our desired outcome.

Strategic Action Plan

The actions in our Strategic Action Plan have been identified by the various road safety partners, who will retain ownership of them. These actions are how we intend to address the eight main priorities in Scotland's road safety framework and the three priority areas listed in its mid-term review. They are strongly linked to the regional "Highlands and Islands Joint Road Casualty Reduction Strategy" with which they will work to achieve the overarching outcome and long term vision. It is the responsibility of the relevant partners to deliver the actions within the three-year life of this plan. The actions are SMART (Specific, Measurable, Achievable, Realistic, Time based) where possible, and progress reports will be made back to the Road Safety Advisory Panel and Shetland Community Safety & Resilience Board. The actions have all been agreed by the partners as a whole and are summarised on the following pages.

The actions are grouped under the theme of the five "E's," these now being Education, Engineering, Enforcement, Encouragement and Evaluation. The partners responsible for each of the five "Es" is shown below:

- Education   Shetland Islands Council, Road Safety Officer

- Engineering   Shetland Islands Council, Roads Engineers

- Enforcement   Police Scotland

- Encouragement   All road safety partners

- Evaluation   All road safety partners

Single vehicle accident on the A970 at the Loch of Girlsta

Within each of these topic areas there will be some significant areas of work such as engagement with communities and vulnerable road user groups, encouragement of individual responsibility, community ownership of changing attitudes and practices, working with the private sector, consideration of funding streams, enhanced driver training, media and promotional activities, route action schemes, data collection, data analysis and monitoring.

Importantly, evaluation of the identified actions and what they have achieved throughout the lifespan of this strategy will be an integral part of how we operate locally.

Flexibility and responsiveness is a key principle of the strategy. If data analysis identifies new trends, or specific geographical or route based collision based concerns, action can be taken based upon the strategy's overarching outcome of seeking a reduction in the number of those killed or seriously injured on our roads.

Education

Initiative	Aim	What we hope to gain	How we will achieve this
Child Car Seats	To reduce the numbers of incorrectly fitted child car seats	More Children in correctly fitted car seats resulting in less children injured in car accidents	Promotion and clinic to advise parents on how to fit their child car seats correctly
Go Safe with Ziggy	To inspire children's learning in road safety	Fewer children injured on our roads	Road Safety Officer (RSO) will visit nurseries promoting Ziggy story books and resources.
Street Feet Kit	To teach children how to cross the road safely	Fewer children injured on our roads	RSO will use the footpath and road mats to deliver sessions to teach the children how to cross the road safely
Streetsense2	To challenge knowledge, attitudes and behaviours, enabling children to self-reflect	Fewer children injured on our roads.	RSO will use and encourage teachers to make use of the lesson plans and resources
DIMS	To encourage children to wear their seatbelts in the car	Fewer children injured in cars because of inappropriate seatbelt use or not wearing their seatbelts	RSO will use the car and ramp to deliver sessions to pupils demonstrating the benefits of wearing their seatbelt.
JRSO (Junior Road Safety Officer)	To encourage peer learning and promote partnership working	Fewer children injured on our roads.	RSO will visit the participating schools twice per year to encourage the pupils to work on promoting road safety in their school and community.
POP (Play on Pedals)	To teach safe cycling to nursery children	Young children learning how to cycle safely from a young age	RSO will deliver POP training to early years establishments and they will then be able to borrow the POP sets of bikes to teach the pupils how to cycle. Each set comprises 4 balance bikes, a pedal bike and 5 helmets.
Bikeability Levels 1&2	To teach safe cycling to older pupils	P5-7 pupils cycling safely on our roads	Cycle Training Assistants CTA's and instructors will deliver: • Level 1 to P1-4 pupils in a safe off road area • Level 2 is taught to P5-7 pupils on a quiet roads near the school.

Education

Initiative	Aim	What we hope to gain	How we will achieve this
Theatre in Education	To raise awareness of the dangers to which the age group may be exposed and to enable them to analyse, discuss and change decisions and outcomes.	Fewer teenagers hurt on our roads	RSO will book and organise regular performances of these plays in our schools every 3 years.
Your Call	To engage S1-S3 pupils in a number of activities such as risk taking, decision making, peer pressure and allow them to self-reflect on their behaviour in the road environment	Fewer teenagers hurt on our roads	PSE (Personal and Social Education) teachers use the Your Call toolkit provided by RSO in sessions with the pupils
Crash Magnets	To engage S4-S5 pupils in a number of activities such as risk taking, decision making, peer pressure and allow them to self-reflect on their behaviour in the road environment	Fewer teenagers hurt on our roads	PSE teachers use the Crash Magnets toolkit provided by RSO in sessions with the pupils

Driving Ambition	To improve the knowledge of S5/6 pupils of the issues relating to becoming a driver. To influence young driver behaviour on seatbelts, understanding distractions in the car and understanding the effects of drink and drugs on their ability to drive. To promote the importance of vehicle safety and maintenance To help them understand the responsibilities connected to driving and to deal with emergency situations confidently	Less young drivers involved in accidents on our roads	Deliver a Driving Ambition initiative every year to S5/6 pupils where they will attend 6 workshops:
			• Police Scotland
			• Scottish Fire Service
			• Scottish Ambulance Service
			• Driving Instructor
			• Mechanic
			• Road Safety Unit featuring:
			  o Seatbelt convincer
			  o Reactions timer
			  o Beer Goggles

Education

Initiative	Aim	What we hope to gain	How we will achieve this
Hands Up Surveys	To take part in the national survey of all pupils travel modes to/from school, annually.	Accurate data on travel modes to and from school. Comparable results between Shetland schools and other Scottish schools.	By distributing the survey form to all schools, for completion in September each year. Sending compiled Shetland results to Sustrans for addition into the Scottish results.
School Travel Plans	Every School to produce a Travel Plan detailing how pupils and staff travel to school and the measures the school will take to encourage active travel to/from school.	Pupils choosing safe routes to schools. Encouragement of healthy travel choices e.g. Walking buses or cycle trains. To reduce the number of single car journeys to school if possible. To encourage safety on the road.	By contacting and working with every school to develop a suitable school travel plan. By liaising with the active schools team, Zet-trans, NHS Shetland and other partner organisations.
A2Bsafely.com	To support people with additional support needs to encounter the road environment safely in an interactive real-world setting	Fewer people hurt on our roads	RSO to promote the a2bsafely website to staff and parents who care for additional support needs people.
getinlane .com	The promotion of a website that advises and informs young people of the law and rules of the road	Fewer teenagers hurt on our roads	RSO to promote the website in schools and to young people.
Opportunities for Pedal Cyclists to Access Educational Information and Training	The promotion of opportunities for pedal cyclists, irrespective of age and ability to access educational information and training to encourage safe cycling.	Increased community engagement, understanding and support on cycling policy and alternatives to driving. Increased number of people cycling. Enhanced air quality. Enhanced opportunities to travel actively.	Improving junctions where increased collision rates involving cyclists occur.

Education

Initiative	Aim	What we hope to gain	How we will achieve this
More Co-ordinated Approach to Road Safety Education	Work across partners to develop a more co-ordinated approach to road safety training and education, to link work across current and future activity to reduce the level of road casualties.	Increased awareness and knowledge of road safety in the 16-25 year age group. Reduced traffic speeds and reduced numbers of local concerns related to speed of traffic and driver capability.	Increased engagement, understanding and support on road casualty reduction.

Engineering

Initiative	Aim	What we hope to gain	How we will achieve this
Road Maintenance	To provide a safe road network suitable for all road users.	A road network without hazards for road users.	Repair of potholes, verges, footways etc. as identified by regular inspections.
Surface Dressing & Anti-skid Surfacing	To ensure carriageways have sufficient skid resistance.	A road network without carriageways that are hazardous due to insufficient "grip."	The dressing and surfacing of the lengths of road identified by the SCRIM survey as being deficient in skid resistance.
Street lighting Maintenance & LED Upgrade	To provide adequate street lighting where it is required.	Roads and footways that are safe to use during the hours of darkness.	Proposed capital scheme to upgrade lanterns to more reliable LED technology and replacing columns that are in the poorer condition bands.
Drainage	To keep roads free of excess water.	Roads that are safe to use during all weather conditions.	By maintaining or improving drainage as necessary.
Road Markings and Signs	Clear guidance to all road users.	A safe and easy to understand road network.	Continue to replace road markings and signs as necessary and providing new ones when appropriate.
Winter Maintenance	To facilitate the safe use of the road network in wintry conditions.	Safe carriageways and footways irrespective of weather conditions.	Monitoring of forecasts, pre-salting, gritting, snow ploughing and providing public information.
School 20 MPH Speed Limits	To maintain the existing 20 mph limits at Shetland's schools.	Safer routes to school for Shetland's children.	Proposed capital scheme to replace and upgrade the existing variable signs, many of which are now in poor condition.
Residential Area 20 MPH Speed Limits	Continue to reduce vehicle speeds on the roads that run through Shetland's largest residential areas.	To provide safer streets and a better quality of life for residents, and to encourage walking and cycling.	Promotion of traffic orders, consultation and provision of traffic calming where required such as Gilbertson Road and the "North Crescents" in Lerwick.
Village/settlement speed limits	Continue to provide 30, 40 or 50 mph speed in accordance with national guidance	Safer roads through our rural settlements, recognising the needs of all road users.	Identify areas now suitable for a reduced speed limit (perhaps following recent housing development), consultation and promotion of traffic orders.
Safety Barrier Renewals	Continue the upgrading of the existing barriers at our roadsides.	Reduction in the severity of accidents involving collision with a safety barrier.	Replace timber post untensioned barrier with tensioned barriers that absorb the impact of a vehicle.

Engineering

Initiative	Aim	What we hope to gain	How we will achieve this
Bike Guard Motorcycle Safety Barriers	Continue to fit "Bike Guard" beams below existing safety barriers.	Improved safety performance of the barriers when impacted by motorcyclists by preventing riders from striking the barrier posts.	Assess further locations similar to the A970 Brig o' Fitch, the A970 Channerwick and the A971 Wormadale Bend for the fitting of "Bike Guard."
Passive Safety Sign Posts	Continue to replace hazardous large diameter steel signposts with frangible alternatives.	A safer roadside in the event of vehicle leaving the carriageway.	Proposed capital scheme to continue the programmes of steel post upgrades onto the A968. Also large signs that need to be replaced elsewhere to be installed on passive safety poles.
Footway/Cyclepath Improvements	Improved safety and amenity for pedestrians and cyclists.	More walking and cycling with fewer pedestrian injuries.	Provide footway and cyclepath improvements where appropriate with assistance of SUSTRANS as per Millbrae improvements.
Safety Check of Road Improvement Schemes	To ensure all road improvement schemes are as safe as practicably possible	Road improvements that are safe for all road users.	Safety checks of proposed road improvements by experienced staff.
Development Control	To ensure all proposed developments are as safe as practicably possible.	Developments that are safe for all road users.	Advise Planning staff of the road safety implications of proposed developments.
Accident Investigation and Prevention	Reduce hazards and the number of road accidents on the network.	Fewer people injured in future than might otherwise be the case.	Examine past accident patterns and undertake works to address their cause.
Further Review of Speed Limits on "A and B" Class Roads	Continue to ensure that local speed limits are in accordance with national guidance.	Appropriate speed limits for the road alignment, environment etc., and the level of accidents.	Apply the speed assessment framework to any length of road where there has been an increase in the number of accidents occurring.
Bells Brae School Safety Improvements	Improve the safety of pupils when entering and leaving the school via Gilbertson Rd and Bell's Road.	A safer route to school for pupils especially in the vicinity of the "zig zag" markings on Gilbertson Rd and the staff car park.	Proposed capital scheme to improve crossing facilities, ensure sufficient visibility is available and that vehicle speeds are reduced.

Enforcement

Initiative	Aim	What we hope to gain	How we will achieve this
Modify driver behaviour and reduce injury on Shetlands roads through engagement and proportionate enforcement of legislation	Reduce the number of instances of drink driving on Shetlands Roads	Maintain a further reduction in the number of people serious injury or killed on Shetland Roads.	Work with partners and the community to identify drivers over the prescribed limits and target those offending through the enforcement of legislation. Utilise the media/ social media and partnerships to educate and influence driver behaviour positively.
„	Reduce the number of instances of speeding on Shetlands Roads	Maintain a further reduction in the number of people serious injury or killed on Shetland Roads.	Deploy marked and unmarked police vehicles to enforce road traffic legislation in areas of concern such as schools and built up areas. Utilise the media/ social media and partnerships to educate and influence driver behaviour positively.
„	Reduce the number of instances of distraction type offences such as the use of mobile phones.	Maintain a further reduction in the number of people seriously injured or killed on Shetland's Roads.	Deploy marked and unmarked police vehicles to enforce road traffic legislation in areas of concern such as schools and built up areas. Utilise the media/ social media and partnerships to educate and influence driver behaviour positively.
„	Reduce the number of instances of people not wearing seatbelts.	Maintain a further reduction in the number of people serious injury or killed on Shetland's roads.	Enforce relevant road traffic legislation through and maintain a visible police presence on the roads. Utilise the media/ social media and partnerships to educate and influence driver behaviour positively.
„	Reduce anti-social behaviour and criminality on our roads.	Keep road users safe and provide re-assurance to the public.	Maintain a visible police presence on the roads. Utilise appropriate legislation and implement police powers to remove vehicles used in an

Enforcement

Initiative	Aim	What we hope to gain	How we will achieve this
		- 96 -	anti-social manner from the roads. Utilise the media/social media and partnerships to educate and influence driver behaviour positively.

Encouragement

Initiative	Aim	What we hope to gain	How we will achieve this
Temporary "Smiley Face" Speed Indication Sign	Encourage drivers to reduce their speed and comply with the posted speed limit.	Vehicles driven at the appropriate and safe speed on the road network.	Continue to install the sign on lengths of road where the Roads Service, Police or Community Councils have concerns about excessive vehicle speeds.
Attend events to promote road safety	Promote road safety and reduce the likelihood of crashes occurring		
Develop Communication Strategy	Increase awareness and knowledge of road safety issues and events. Media campaigns including national and local press/radio and social media.		
Reinvigorate Operation Zenith	Reinvigorate the road safety initiative Operation Zenith, to reduce the number and severity of accidents among motorcyclists.	Reduction in the number of collisions involving motorcyclists. Increased public awareness of enforcement.	Consulting and working with road users.
Single Communication Campaign for Highland and Islands Road Casualty Reduction	Create a single communication campaign for Highland and Islands road casualty reduction.	Increased public awareness of local road safety related issues. Ability to effectively engage with the wider road using community.	The use of social media and other formats to deliver co-ordinated and relevant local road safety messages and information.

Encouragement

Initiative	Aim	What we hope to gain	How we will achieve this
Improved Awareness Amongst Elderly Drivers	Raise awareness amongst elderly drivers and their families about vulnerability and potential loss of driving skills over time.	Increased engagement, understanding and support for elderly drivers, in terms of their ongoing use of roads. Reduction in the number and severity of road traffic accidents involving older drivers.	Promote suitable driver training for mature drivers. Create a leaflet for senior road users. Include information on priority within local authority concessionary pass applications.
Engagement with Tourist Organisations	Engage with tourism and other organisations in respect of persons visiting Shetland to increase awareness of advice and guidance when using our roads.	Seek to influence tourist operators, accommodation providers and other organisations in respect of road safety.	Work with car rental companies to promote road safety to tourists and visitors who use hire vehicles to ensure that every vehicle hired contains basic road safety materials and that car hire websites provide road safety information/links. Promote and conduct local initiatives to promote safe driving by visitors.
Increased Qualifications, Safe Driving Attitudes and Behaviours	Promote initiatives that lead to increased qualifications, safe driving attitudes and behaviours.	Reduced traffic speeds and reduced numbers of local concerns related to the speed of traffic.	Involve the business community through bespoke Driving at Work Policies and Travel Plans.
Formal Links to Educational Establishments	Consideration of future technological opportunities that will aid the reduction of casualties.	Reduced traffic speeds and reduced numbers of collisions related to speed of traffic and driver capability.	Support formal links.
Influence the Nature of Local and National Road Safety Policies	Influence and inform the nature and content of road safety policies and strategies, both local and national, from 2020 onwards.	Identification and inclusion of local road safety issues in future road safety policies and strategies.	Actively participate in preparatory work.

Evaluation

Initiative	Aim	What we hope to gain	How we will achieve this
Improved Road Accident Data	Improve upon the information available in respect of those killed and injured on roads across Shetland.	Increased awareness of existing data sources among partners. Development of data sharing opportunities and protocols.	Review the collection, analysis, reporting, sharing and dissemination of road traffic collision data and intelligence, or other relevant information, to maximise local road casualty reduction efforts.
Bespoke Operational Group Business Process	Develop a bespoke Operational Group business process.	Defined outcome based system, providing accountability and structure for those involved in service delivery. Consistent and clear actions and initiatives delivered to communities. Future road safety priorities clearly identified, upon which future work can be based.	The annual identification and inclusion of road safety priorities based upon the five E's, which will be used to influence and monitor local road safety activity.
Evaluate Driving Ambition Initiative	Conduct an evaluation of "Driving Ambition" to determine whether the initiative be developed further/linked to year round community based road casualty reduction activity and wider engagement approaches to positively influence younger drivers.	Increase awareness and knowledge of road safety in the 15-18 years age group.	Compare with schemes in other Council areas. Before and after surveys of pupils knowledge.

Evaluation

Initiative	Aim	What we hope to gain	How we will achieve this
Review of Road Safety Education	Review the current approach to road safety education provided in schools, including the use of speed enforcement, school travel plans and parking around schools.	Increased awareness and knowledge of road safety among younger road users. Increased engagement, understanding and support on road casualty reduction. Reduce traffic speeds and reduced numbers of local concerns related to speed of traffic.	Compare with schemes in other Council areas. Before and after surveys of pupils knowledge.

Delivery

Individual road users have important responsibilities for ensuring the safety of themselves and other road users. However, the public sector also bears important responsibilities for the safety of the road network, enabling residents and visitors to Shetland to travel on our road network without fear of death or serious injury.

The development of this strategy under the direction of the Road Safety Advisory Panel, demonstrates the acceptance of these responsibilities and the commitment that each organisation will bring to meeting them.

Whilst the statutory functions relating to the safe use of our road network sit with the individual organisations, we believe that they must be delivered in partnership to ensure that they are as effective as possible. Therefore a core principle of this strategy is that the RSAP will have a key responsibility to ensure its delivery and ensuring performance against the various actions identified.

This strategy contains a range of actions, the outcomes of which can potentially influence the operational plans and business practices of each of the partners, as well as the road safety policies and strategies they develop. Together, the operational plans, policies and strategies will direct delivery on the ground, enabling positive road casualty reduction outcomes to be achieved.

Delivery and outcomes will be heavily influenced by wider competing priorities and budgetary constraints. However the wider significance of road casualty reduction across Shetland cannot be underestimated.

Vision Zero and "The Safe System Approach"

The mid-term review of "Go Safe on Scotland's Roads Its Everyone's Responsibility" moved the Government's road safety strategy "systematically towards Vision Zero" and advised, "the Safe System approach should be formally adopted in progressing towards 2020 targets." These methodologies are explained below.

Vision Zero

In October 1997 the Swedish Parliament adopted its "Vision Zero" road safety policy. It set a *"target of zero deaths and zero serious injuries"* in the road traffic environment and put the *"responsibility for achieving this goal on all those responsible for the total road safety system."* This means that the detailed design of the road, the vehicle and driving behaviour must be tackled as a "total system" so that *"a mistake in the road traffic environment does not carry the death penalty."*

"The Safe System Approach"

The Safe System approach recognises that humans as road users are fallible and will make mistakes. There are also limits to the kinetic energy exchange which humans can tolerate (e.g. during the rapid deceleration associated with a crash) before serious injury or death occurs. A key part of the Safe System approach requires that road infrastructure be designed to take account of these errors and vulnerabilities. Therefore, in the event of a crash, the impact energies should remain below the threshold likely to produce serious injury or death.

The four guiding general principles of the Safe System approach are:
- people make mistakes that can lead to road traffic accidents;
- the human body has a known, limited physical ability to tolerate crash forces before harm occurs;
- individuals have a responsibility to act with care and within traffic laws, but a shared responsibility exists with those who design, build, manage and use roads and vehicles to prevent crashes resulting in serious injury or death and to provide post-crash care; and
- in order to multiply their effects, all parts of the system must be strengthened in combination, and road users are still protected if one part fails.

The Safe System approach rejects the view that road deaths and injuries are an inevitable price that must be paid for a highly motorised mobility and challenges the public's frequently poor perception of risk. It sees the road user as the weakest link in the chain, unpredictable and capable of error, education and information efforts notwithstanding.
In order to reduce road accidents a more holistic strategy is needed including enforcement supported by public awareness campaigns, safer road design, and improved vehicles and vehicle technologies. A strategy that improves the safety of vehicles and road infrastructure rather than just pursuing the impossible task of eliminating all human error will be more effective in reducing accidents on our roads.

Implications for Road Safety Strategy

The Government's advice that these methodologies should be "formally adopted" will have implications for road safety partners responsible for enforcement, education and encouragement. For example, closer working between the Police, roads authority and communities regarding locations for speed limit enforcement and more emphasis on risk awareness in the education programme. However, the biggest change would be in the engineering approach.

There has been a dramatic improvement in the safety of vehicles in recent years though improved "mechanical" engineering, especially since the introduction of the European New Car Assessment Programme (EuroNCAP) in 1997. This has undoubtedly played a huge part in the national and local reductions in road accident figures. Many Governments and national road authorities, including the Scottish Government, now consider a similar approach to road infrastructure to be the next area where significant road safety advances should be made.

The International Road Assessment Programme (iRAP) is a star rating process, similar to the NCAP rating for new cars, that provides a simple and objective measure of the level of safety that is 'built-in' to the road for vehicle occupants, motorcyclists, bicyclists and pedestrians. Five-star roads are the safest while one-star roads are the least safe. The process only assesses attributes that can have an impact on safety. It does not consider the accident data from the road in question.

The Star Rating can be improved by safety improvements to a road's infrastructure that will in turn reduce the number and/or severity of accidents. The following are examples of infrastructure or engineering improvements recognised by iRAP:

- rumble strips on the inside of bends;
- centre hatching to separate vehicles moving in opposite directions;
- the removal of obstacles close to the carriageway, replace them (with frangible alternatives) or protect them with safety barriers;
- remote footways;
- anti-skid surfacing on bends; and
- replace T-junctions and crossroads on major routes with roundabouts.

These measures result in more "readable" and forgiving roads that reduce human error and cushion crash impacts.

Highways England have now committed to 90% of travel on England's strategic road network to be at three stars or above, as assessed by the iRAP Process, by the end of 2020. Transport Scotland are also considering the introduction of a similar star rating system on Scotland's trunk roads.

There will be a need for greater financial investment in road safety when implementing the "safe system" approach. This may appear unaffordable but will be required if significant

Damage following collision with a conventional signpost

further accident reductions are to be achieved. Should these accident reductions be forthcoming then there will be very significant financial savings due to the financial costs associated with each road accident (see Appendix 2). The Department for Transport noted that the UK economy as a whole would receive "a 10-year stream of benefits that can be valued at £111 billion" from the implementation of Vision Zero. Studies have also shown that there is a benefit to cost ratio of 3:1 from implementing the type of engineering improvement listed above, meaning that for every £1 spent on these types of treatment, £3 or more is returned to the wider economy in accident savings

It should be noted that although the Scottish Government has moved the national strategy towards the "safe system" approach the legislation on road safety remains the same. Therefore, the Council in its role as roads authority still has a duty to "carry out studies into accidents" and "must, in the light of those studies, take such measures as appear to the authority to be appropriate to prevent such accidents." This means that the Council must retain its current "Accident Investigation and Prevention" budget. The additional funding required for infrastructure improvements, identified through the "safe system" approach, would require a different funding source. Depending on the nature of the works this may be available through the Council's Gateway Process for capital funding. Some safety improvements could also, in the past, have been funded through revenue budgets. However, in the current economic climate these budgets have remained stagnant or been reduced in the drive for efficiency savings. Therefore, there is little if any scope to do other than essential maintenance with these budgets.

A number of these budgets, such as road markings and traffic signs, are at least in part used for the provision of road safety projects. Therefore, without additional funding the allocation of these revenue budgets may have to be skewed more towards safety. For example, a "policy" that faded warning signs are replaced but faded direction signs are not.

The Cost of Road Accidents

Each accident has an impact on the community and is often nothing short of devastating. The loss of any life is one too many and the cost to the community in those terms is simply immeasurable.

In addition to that, road accidents cost the country millions of pounds each year. The Department of Transport publishes valuations each year of accident and casualty costs. These are intended for use in the cost-benefit analysis of the prevention of road casualties and accidents in safety improvements and other road schemes.

These include monetary values for:

- Human cost – pain, suffering, grief, loss of enjoyment of life etc.;

- Economic costs – loss of output due to injury and medical costs;

- Cost of damage to vehicle and property; and

- Police and insurance administration.

The table below shows the cost per casualty type for the annual averages in Shetland from 2004-08, with the current accident costs applied. As can be seen, the cumulative total is substantial. These costs affect every individual, and are not restricted solely to those who directly suffer grief and financial hardship as the result of being involved in a car crash.

Severity of Casualty	Cost per Casualty (£)	2004-08 Average Annual Casualties	Total Cost (£)
Fatal Casualties	2,145,354	2	4,290,708
Serious Casualties	275,995	8	2,207,960
Slight Casualties	28,765	41	1,179,365
TOTAL Cost of Injury Accidents to Shetland (Annual Average)			**£7,678,033**

4 Claes Tingvall and Narelle Haworth (1999). Vision Zero - An ethical approach to safety and mobility. Monash University Accident Research Centre.

Shetland Islands Council

Meeting(s):	Environment & Transport Committee Policy & Resources Committee	4 March 2019 6 March 2019
Report Title:	Review of Streetlighting Reduction Policy	
Reference Number:	RD-02-19-F	
Author / Job Title:	Neil Hutcheson / Team Leader – Asset and Network	

1.0 Decisions / Action required:

1.1 That the Environment and Transport Committee RECOMMENDS that the Policy and Resources Committee APPROVES the "Streetlighting Reduction Policy" as detailed in section 4.4, namely:

 1.1.1 Introduce dimmed lighting in areas where part-night lighting is currently in place [Section 4.4.1 – 4.4.2];

 1.1.2 Part-night lighting to be discontinued [Section 4.4.3]; and

 1.1.3 Discontinue the policy to completely remove streetlights [Section 4.4.4].

2.0 High Level Summary:

The purpose of this report is to address the following:

2.1 Existing Policy
 The existing policy requires the removal of lighting, where it is no longer considered necessary, or the part-night lighting of streetlighting where consultation and risk assessment has shown that these reductions will not adversely affect the safety of road users.

2.2 Light Emitting Diode (LED) Upgrade of Streetlighting Network
 A project to replace all of the conventional lanterns on Shetland's streetlighting network is underway and is due to be completed in 2020/21. The opportunity is also being taken to make further savings by dimming the LED lighting between the hours of midnight and 5am.

2.3 Proposed Policy Revision
 The LED replacement programme, the introduction of dimming and the cost savings that will be made allow reconsideration of the reduction policy. The proposal is that the policy to introduce part-night lighting and remove columns in certain areas is discontinued. The lighting that is already part-night lit would be reinstated but dimmed in the early hours of the morning. The reinstatement of lighting that has already been removed is not recommended because it would go against the public's wishes to see a reduction in the level of streetlighting within Shetland.

3.0 Corporate Priorities and Joint Working:

3.1 The priorities listed in the Council's "Our Plan" include "Provide quality transport services within Shetland," "There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term" and "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." The management of the streetlighting network has direct implications for these priorities.

3.2 "Our Plan" also lists 20 things the Council "aims to achieve by 2020" including:

- "to prioritise 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;" and
- "we will have reduced the effect we have on the local environment, particularly reducing carbon emissions from our work and buildings."

4.0 Key Issues:

4.1 Streetlighting Inventory

4.1.1 The lighting asset consists of lanterns, lighting columns, cabling, ducts, feeder pillars, illuminated signs and illuminated bollards. There are over 4,000 streetlights on the roads inventory which are spread throughout Shetland.

4.2 Streetlighting Reduction Policy

4.2.1 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."

4.2.2 The policy introduced the complete removal of streetlighting circuits where they were at the end of their useful life and were no longer considered necessary. It also introduced part-night lighting with the streetlighting circuits switched off between midnight and 6am. The replacement of conventional lanterns with their LED equivalent was not a savings option due to the relatively high cost of the lanterns at that time. There are risks associated with the complete or part-time removal of street lighting and these options need to be appropriately managed. Therefore, prior to the introduction of any lighting reduction scheme the policy requires a public consultation exercise and risk assessment to be done.

4.2.3 There are a number of locations and situations where a reduction in streetlighting are not considered. These include:

- major traffic routes ("A class" roads) through developed areas;
- major road junctions;
- sites where streetlights have been installed as an accident remedial measure and sites with a significant night-time traffic accident record;
- town centres where there are CCTV areas, high security premises such as banks and jewellers, a high crime risk and a high concentration of people at night;
- areas with 24hr operational emergency services sites including hospitals;

- sites where the Police are concerned there may be an increase in crime;
- areas with sheltered housing and other residences accommodating vulnerable people;
- lanes and footpaths with steps that would be a trip hazard in poor light; and
- where there is a statutory requirement such as the lighting of traffic calming measures and Pelican crossings.

The consideration of these restrictions form the first part of the risk assessment process. This goes on to consider factors such as the presence of bus stops and the proximity of schools to the area. When the risk assessment has been completed and any Police requirements have been incorporated, the next step is to consult the local Council Members, the Community Council and affected residents. Since the schemes will have been risk assessed prior to consultation, the only changes that are made to reduction proposals are for any significant safety risk not previously identified.

4.3 LED Upgrade of Streetlighting Network

4.3.1 The Council, on 9 May 2018 (Min Ref: 26/18), RESOLVED to approve a capital project for the LED upgrade of Shetland's streetlighting network.

4.3.2 The benefit of replacing conventional lanterns with their LED equivalent are a 60% reduction in energy use with the resulting long term cost savings and reduction in the Council's carbon footprint. An additional benefit is that the project will allow the replacement of the majority of our structurally unsound lighting columns without increasing the current annual expenditure on streetlighting. The columns being used now are "hot dip" galvanised, rather than spray galvanised, so have an expected design life of at least forty years.

4.3.3 The new LED streetlighting is to be dimmed between midnight and 5am in order to maximise the carbon and cost savings while adjusting the level of the lighting to suit the low usage of roads at this time. This option was discussed in the appendix to the report referred to in paragraph 4.3.1 above. The intensity of the lighting will be reduced by 25% which equates to an energy and cost saving of approximately the same percentage. This figure has been chosen following discussions with Highland Council who have trialled a number of dimming options. Their findings are that a 25% reduction in intensity is virtually indistinguishable from the undimmed lighting. The introduction of dimming at this level has, to date, not resulted in any adverse comments from their stakeholders.

4.3.4 However, a risk assessment would still be applied prior to the introduction of dimming. This does not need to be as onerous as that for removals or part-night lighting. Therefore the proposal is that only the following restrictions would apply to dimmed lighting:

- major traffic routes ("A class" roads) through developed areas;
- major road junctions;
- sites where streetlights have been installed as an accident remedial measure and sites with a significant night-time traffic accident record;
- town centres where there are CCTV areas, high security premises such as banks and jewellers, a high crime risk and a high concentration of people at night; and
- on the approaches to Pelican and Zebra crossings.

4.3.5 We consider that there is no need to consult on the introduction of dimming due to the positive reaction Highland Council received when dimming their streetlights by the same percentage.

4.4 Proposed Revision of Streetlighting Reduction Policy

4.4.1 The energy savings made by the introduction of LED lanterns, at approximately 60% of the current energy use, exceed the savings that are currently being realised by part-night lighting. The dimming of an LED lantern will save a further 25% of the remaining 40% energy use resulting a dimmed LED lantern using only 30% of the energy used by an undimmed conventional lantern.

4.4.2 In addition to this dimming, rather than part-night lighting, could be implemented in many more areas. The reason being that dimming, unlike switching lighting off, does not have to be restricted on safety grounds at areas:

- with emergency service sites such as hospitals;
- where the Police are concerned there may be an increase in crime;
- with sheltered housing and other residences accommodating vulnerable people;
- where footpaths have steps that would be a trip hazard in poor light; and
- with traffic calming measures.

4.4.3 Reconsider Part-Night Lighting

Approximately 4,000 streetlights will be fitted with LED lanterns, of which we estimate that about 2,200 will be dimmed, compared to a total of 531 lanterns that have or will be part-night lit. Therefore, the LED replacement programme with dimming will obviously result in greater savings than the reduction policy. The former will save £185,000 per year compared to the latter which was predicted to save only £12,600 when the matter was reported in 2012. This gives us the opportunity to revisit the policy on part-night lighting. The proposal is that, having given consideration to the significant savings that will be achieved by the LED replacement project, the part-night lighting policy should be discontinued. The streetlighting that is already part-night lit should also be reinstated so that it is only dimmed rather than switched off between midnight and 5am. The cost of reinstating these lights would be approximately £10 each giving a total one off cost of £2,660. This would consist of replacing the existing timer when the electrician is fitting the new LED lantern to the previously part-night lit streetlight.

4.4.4 Reconsider Complete Removal of Streetlights

There are still a number of areas, mainly isolated housing estates in rural areas, where the current policy requires the removal of the streetlighting. A total of 39 streetlights have been removed to date with a further 116 that could be removed. The capital savings to date, from the non-replacement of columns etc., are £40,560 with revenue savings of £3,380. The continuation of the removals policy would save a further £120,640 of capital monies and £10,050 of revenue spending. These largely one off savings will only be made as and when the columns deteriorate and need to be taken down for safety reasons, at which point they are not replaced. An entire circuit would be removed when the first of the columns on that circuit has to be taken down. In some of the areas identified for lighting removal this may take up to fifteen years so the savings would be made incrementally over a period of time. The proposal is that we discontinue the policy to completely remove streetlights at the eventual total cost of £120,640 spread over the fifteen years (an average of approximately £8,000 per annum). However, we would not recommend the reinstatement of streetlights that have already been removed due to the capital expenditure that would be needed. It would

also go against public opinion, established at a number of public meetings, that streetlighting in Shetland should be reduced.

5.0 Exempt and/or confidential information:
5.1 None.

6.0 Implications :	
6.1 Service Users, Patients and Communities:	A minor improvement in that a limited number of road users will benefit from having the lighting dimmed rather than switched off in the early hours of the morning or removed completely.
6.2 Human Resources and Organisational Development:	No implications.
6.3 Equality, Diversity and Human Rights:	No implications.
6.4 Legal:	The Council's statutory duties are defined by Section 35 of the Roads (Scotland) Act 1984 which requires that *"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."* Should the Council be of that opinion, lighting must be provided. The "Climate Change (Scotland) Act 2009" imposes ongoing duties on the Council. In exercising its functions the Council must act (a) in the way best calculated to contribute to the delivery of emissions reduction targets, as specified in the Act, (b) in the way best calculated to help deliver any programme setting out Scottish Ministerial objectives in relation to adaptation to climate change and associated matters and (c) in a way that it considers is most sustainable. Under the Local Government in Scotland Act 2003, the Council has a duty to make arrangements that secure Best Value. Best Value is continuous improvement in the performance of the authority's functions taking into account efficiency, effectiveness, economy and equal opportunities.
6.5 Finance:	The proposals in this report will result in the following financial implications: The re-introduction of replacement of streetlight columns, lanterns and cables which have reached the end of their useful life will result in an additional cost of approximately £8k per year. The re-instatement of part-night lighting to dimmed lighting where this has already been implemented would cost approximately £3k.

	These costs can be funded from the existing Streetlighting Removals/Replacements budget in the Council's Asset Investment Plan.
6.6 Assets and Property:	No implications.
6.7 ICT and new technologies:	No implications.
6.8 Environmental:	Carbon Management Government has recently designated energy efficiency as a National Priority. Streetlighting is a high energy user. By carrying out the LED replacements and dimming we will both reduce our energy usage and reduce our carbon footprint in terms of Council policy to support the Council's Carbon Management Plan. 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. 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. There is also energy wastage due to light being dispersed into the night sky rather than onto the road surface and surroundings where it is required. The Roads Service has, for a number of years, been installing "flat glass" lanterns when replacing existing lighting infrastructure. This more modern type of lantern is designed to reflect the light it emits downward so that glare and upward light is limited. Therefore, although this proposal would see an increase in lighting during the early hours of the morning, in some areas, the new lanterns should prevent light pollution.
6.9 Risk Management:	There is a risk of inadequate streetlighting provision on our road network if the introduction of dimming is not risk assessed. Failure to minimise the net ongoing running costs of the streetlighting network, by the installation of dimmed LED lanterns, carries a risk of the Council's financial policies not being adhered to and will require a further draw on reserves.

6.10 Policy and Delegated Authority:	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. The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they; "Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring – (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." Section 2.2.1 of the Scheme also states that the Policy and Resources Committee has delegated authority for ensuring outcomes are achieved through service delivery, and for reviewing the overall effectiveness of the Council's work and the standards and levels of service and ensure the Council discharges its functions relating to best value.
6.11 Previously considered by:	None.

Contact Details:
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07 February 2019

Appendices:
None.

Background Documents:

1. "Streetlighting Review Report, October 2012"
   http://www.shetland.gov.uk/coins/viewDoc.asp?c=e%97%9Dc%92r%7F%8A

2. "Asset Investment Plan – Business Cases: LED Upgrade of Shetland's Streetlighting Network, May 2018"
   http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=22412

		Agenda Item
	Shetland Islands Council	**5**

Meeting(s):	Environment & Transport Committee	4 March 2019
Report Title:	**Environment and Transport Committee Business Programme – 2019/20**	
Reference Number:	**ISD-04-19-F**	
Author / Job Title:	**John Smith, Director of Infrastructure Services**	

1.0   Decisions / Action required:

That the Environment & Transport Committee:

1.1   CONSIDERS the business planned for Environment & Transport Committee in the financial year 2019/20;

1.2   ADVISES the Director of Infrastructure Services of any changes required including new items where the timescale will be confirmed at a later date.

2.0   High Level Summary:

2.1   The purpose of this report is to facilitate discussion of the Business Programme of the Committee for the financial year 1 April 2019 to 31 March 2020 including items where the date is still to be determined.

2.2   The Business Programme 2019/20 will be presented to Environment and Transport Committee at least quarterly to ensure that it is kept up to date incorporating new items as work programmes across the Council are taken forward.

3.0   Corporate Priorities and Joint Working:

3.1   Our Plan 2016, in its 20 by 20 states that:-

"*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*".

Maintaining a Business Programme for each Committee/Board of the Council contributes to an effective governance framework for the Council.

4.0	Key Issues:
4.1	A range of business scheduled or to be scheduled over the coming year in consultation with the Committee.

5.0	Exempt and/or confidential information:
5.1	None

6.0	Implications :	
6.1 **Service Users, Patients and Communities:**	The Business Plan provides the community and other stakeholders with important information regarding the planned business for the coming year. The Business Programme complements the Council's Corporate and Directorate Plans and the Shetland Partnership Plan.	
6.2 **Human Resources and Organisational Development:**	None arising directly from this report. Any implications for staff arising from individual reports in the Business Programme will be addressed through the work on those reports.	
6.3 **Equality, Diversity and Human Rights:**	None arising directly from this report. Any implications in this regard arising from individual reports in the Business Programme will be addressed through the work on those reports.	
6.4 **Legal:**	The Business Programme supports the governance framework of the Council which is underpinned by statute.	
6.5 **Finance:**	None arising directly from this report. Any financial implications arising from individual reports in the Business Programme will be addressed through the work on those reports. Ensuring the budget setting and PPMF meetings are scheduled well in advance should help Members to keep these dates/times clear in their diaries so that they are able to contribute to financial decision making and quarterly budget monitoring.	
6.6 **Assets and Property:**	None arising directly from this report. Any implications in this regard arising from individual reports in the Business Programme will be addressed through the work on those reports.	
6.7 **ICT and new technologies:**	None arising directly from this report. Any implications in this regard arising from individual reports in the Business Programme will be addressed through the work on those reports.	
6.8 **Environmental:**	None arising directly from this report. Any implications in this regard arising from individual reports in the Business Programme will be addressed through the work on those reports.	

6.9 **Risk Management:**	The risks associated with setting the Business Programme are around the challenges for officers meeting the timescales required, and any part of the business programme slipping and causing reputational damage to the Council. Equally, not applying the Business Programme would result in decision making being unplanned and haphazard; aligning the Council's Business Programmes with the objectives and actions contained in its corporate plans could mitigate against those risks.
6.10 **Policy and Delegated Authority:**	Maintaining a Business Programme ensures the effectiveness of the Council's PPMF. The Business Programme supports each Committee's role, as set out in paragraph 2.3 of the Council's Scheme of Administration and Delegations.
Previously considered by:	N/A

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Appendices:
Appendix 1 – Environment & Transport Committee Meeting Dates and Business Programme 2019/20

Background Documents:
None

Environment & Transport Committee - Meeting Dates and Business Programme 2019/20 as at Monday, 25 February 2019

Date / Type of Meeting	Agenda Item	Referred/Delegated
07 May 2019 10am Ordinary	Infrastructure Services Departmental Plan - 2019/20	D
	Development Services Departmental Plan – 2019/20	D
	Inter-Island Air Services Outline Business Case	R
	Recycling and Waste Management Review (Service Redesign Programme)	D
02 July 2019 10am Ordinary	Fair Isle Ferry Capital Outline Business Case	R
	Bus Network Strategic Business Case	R
	Inter-Island Air Services Final Business Case	R
	Whalsay Transport Link Outline Business Case	R
	Inter-Island Ferries Service Level Business Case	R
	Energy Efficiency Review (Service Redesign Programme)	D
04 September 2019 2pm Ordinary	Bus Network Outline Business Case	R
	Fleet Management Review (Service Redesign Programme)	D
	Gritting Review	D
20 November 2019 2pm Ordinary		
21 January 2020 10am Ordinary		

Date / Type of Meeting	Agenda Item	Referred/Delegated
05 February 2020 10am Special – Budget Setting	Infrastructure Services Budget Proposals	R
	Development Services Budget Proposals	R
10 March 2020 2pm Ordinary		

Planned Committee business still to be scheduled - as at Monday, 25 February 2019

- Performance Reporting
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.... END OF BUSINESS PROGRAMME as at Monday, 25 February 2019