



## **REPORT**

**To: Special Harbour Board  
Infrastructure Committee**

**18 November 2008  
18 November 2008**

**From: Head of Environment and Building Services  
Infrastructure Services Department**

### **PRIORITISATION OF INFRASTRUCTURE AND PORTS AND HARBOURS CAPITAL PROJECTS**

#### **1. Introduction**

- 1.1 The purpose of this report is to review the capital projects for Infrastructure and Ports and Harbour services as listed in Appendix A of this report inline with the revised process agreed by Shetland Islands Council on the 10 September 2008 (min Ref122/08).

#### **2. Link to Corporate Priorities**

- 2.1 This links to the Council Priorities to work towards the priority of “Living within our means”, by ensuring that the Capital Programme continues to be managed, in line with available funds, delivering a more sustainable approach to Council spending and contributing towards ensuring Council Reserves are maintained at a minimum sustainable level of £250 million.

#### **3. Background**

- 3.1 The revised process as approved by the Council follows 5 steps to determine the priority of projects for the Council’s capital programme for the next 5 years. These steps are summarised as follows:

- Step 1 The prioritisation by each Board/Committee/Council of rolling programmes to maintain existing assets.
- Step 2 The prioritisation by each Board/Committee/Council of the creation of new or replacement assets.
- Step 3 Merging of all information to create a “Master list” following a seminar by Members considering the results of Step 1 and Step 2.
- Step 4 After provisional prioritisation by SIC all projects will be subjected to scrutiny by the Capital Projects Review Team (CPRT).

Step 5 Based on a final priority decided by SIC, the Capital Programme Service will produce a 5-year programming report for SIC to agree.

3.2 In line with Steps 1 and 2, this report asks Members to consider the projects listed in Appendix A and provide guidance as to the prioritisation of these projects before going on to Step 3.

#### **4. Priorities for Infrastructure and Ports and Harbours Projects**

4.1 Following a number of working group meetings with relevant Officers and Members and considering the agreed revised process it was proposed that the projects would be grouped in the following categories:

4.1.1 Contractually committed. These are projects that require the capital to be committed as works have either started or have been contracted out to commence works.

4.1.2 Essential Asset Maintenance. These are defined as projects that will sustain the life of an asset at current levels of service delivery and expenditure or less and incorporate rolling programmes to maintain existing assets. It should be noted that the working group felt that although Whalsay and Bluemull Sound links have significant costs the principle of sustaining the current level of service means that these projects should fall in this category.

4.1.3 Legally required. These are projects, which have to be done in order to comply with legal requirements such as Health and Safety.

4.1.4 Service Improvements. These are projects, which will deliver service improvements and incorporate projects that need to be done to meet an identified service need and projects that the Council aspire to do.

4.2 Officers were then asked to list their projects in order of priority within their own service area under the categories listed above. Following the guidance of the revised process it would be expected that projects would be prioritised in the same order as the categories are listed in 4.1.

#### **5. Financial Implications**

5.1 There are no direct financial implications arising from this report, as the programming and costing of the Capital Projects, once the priority ranking has been agreed, will be developed by the Capital Programme Service, based on the agreed allocation of funding year on year.

#### **6. Policy and Delegated Authority**

6.1 The Infrastructure Committee has full delegated authority to act on all matters within its remit, Section 12.0 of the Council's Scheme of

Delegations, and for which the overall objectives have been approved by the Council, in addition to appropriate budget provision.

## **7. Conclusion**

- 7.1 The existing Council financial strategy is based on an annual sum for Council wide capital expenditure of £20m.
- 7.2 In preparation for a capital projects prioritisation decision by the Committee and ultimately the Council, estimated investment costs of the various projects have been included as part of this process.
- 7.3 Should the Infrastructure Committee and Council subsequently decide that maintenance of existing assets is a priority it is clear from the summary list provided in Appendix A that the average annual cost over the 5-year period to the capital programme for Infrastructure and Ports and Harbours is £15.8M. These figures are heavily skewed by the requirement to replace ferries and infrastructure assets for the Whalsay and Bluemull Links within the next 5 years.
- 7.4 Remaining projects designated currently as 'service improvement' add an additional £17m average annual cost for Infrastructure related projects. Once again Transport related projects particularly the proposed Bressay link heavily influences these figures.

## **8. Recommendations**

- 8.1 I recommend that Infrastructure Committee;
  - 8.1.1 consider the ranking by service area in each of the categories as set out in Appendix A and the issues that raises as outlined in section 7 of this report and;
  - 8.1.2 advise the Department as to what further information or analysis might be helpful in determining the relative priority of each project, in preparation for making recommendations to the Council for finalising an overall capital programme in the next cycle of meetings.

Report No: ES-42-08-F



<b>CONTRACTUALLY COMMITTED PROJECTS</b>								
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Comments
<b>WASTE MANAGEMENT AND BURIAL GROUNDS</b>								
Gremista Landfill Design Works	£150,000	£140,000				£290,000	Project Committed	
Bigton Burial Ground Extension	£11,036					£11,036	Project Complete	
South Whiteness Burial Ground	£14,500					£14,500	Project Complete	
Lund Burial Ground	£9,261					£9,261	Project Complete	
<b>CLEANSING SERVICES</b>								
Esplanade Public Toilets	£185,000	£18,000				£203,000	Project committed. Buildings works in progress on-site. Expected completion date May 09.	
<b>ROADS</b>								
A970 Oversund Junction	£13,000					£13,000	Committed	"Slippage" of part of this project into 2009/10 is to be reported to Committee on 18 November 2008.
B9081 Mid Yell Link	£150,000	£10,000				£160,000	Not yet committed but may be by end of 2008/09	"Slippage" of part of this project into 2009/10 is to be reported to Committee on 18 November 2008.
<b>TOTAL</b>	<b>£532,797</b>	<b>£168,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£700,797</b>		

<b>ESSENTIAL ASSET MAINTENANCE</b> (Only projects that will sustain the life of an asset at current levels of service delivery and expenditure or less)										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
<b>PORTS AND HARBOURS</b>										
Water Main, Scalloway		£300,000				£300,000				Two significant burst in past two years. Existing mains in very poor condition.
Fish Market Roof, Scalloway				£150,000		£150,000				Roof requires complete replacement. Ongoing repairs stretched.
Old Breakwater, Symbister				£150,000		£150,000				Concrete beams under deck heavily corroded.
Skerries Pier					£100,000	£100,000				Concrete beams under deck heavily corroded.
Tug Jetty CP System			£200,000			£200,000				Current system 20 years old and requires replacement.
<b>ROADS</b>										These programmes are all required every year. If they cannot be funded in full, then funding for each should be reduced. None should be deleted.
Bridge Replacements	£350,000	£350,000	£350,000	£350,000	£350,000	£1,750,000	Continuing	Inspection of existing structures, and technical assessment of options.	Keeping roads open and unrestricted is an absolute, requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	Schemes estimated to cost less than £150k
Also: Burra and Trondra Bridge Walkways		£200,000				£200,000	Ready to issue tenders	Inspection of existing structures, and technical assessment of options.	Keeping roads open and unrestricted is an absolute, requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	This project is also required to deal with a significant "health and safety" issue.

ESSENTIAL ASSET MAINTENANCE (Only projects that will sustain the life of an asset at current levels of service delivery and expenditure or less)										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Breiwick Road Sea Wall	£250,000					£250,000	Ready to issue tenders	Inspection of existing structures, and technical assessment of options.	Keeping roads open and unrestricted is an absolute, requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	
Laxaburn Bridge Replacement			£250,000			£250,000	Detailed design and land	Inspection of existing structures, and technical assessment of options.	Keeping roads open and unrestricted is an absolute, requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	
Burn Beach Sea Wall, Scalloway				£250,000		£250,000	Outline design	Inspection of existing structures, and technical assessment of options.	Keeping roads open and unrestricted is an absolute, requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	This project is also required to deal with the significant congestions arising from unrestricted parking on Main Street and New Street.
Streetlighting Replacements	£220,000	£200,000	£200,000	£200,000	£200,000	£1,020,000	Continuing	Technical assessment	Social inclusion	Schemes estimated to cost less than £150k
Minor Works and Purchases (Air Service)	£20,000	£20,000	£20,000	£20,000	£20,000	£100,000	ditto	Technical assessment	(Transport Strategy)	Schemes estimated to cost less than £150k
Road Reconstruction	£300,000	£300,000	£500,000	£500,000	£300,000	£1,900,000	ditto	Inspection of existing road, and technical assessment whether reconstruction is better or worse than regular (Revenue-funded) maintenance.	Keeping roads open and unrestricted is an absolute requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	This programme is for design options to suit particular lengths of road. That is, works greater than patching, surfacing, or surface dressing (done under Revenue), but less than construction of a completely new road.

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Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Also: Papa Stour Road		£250,000			£200,000	£450,000	Land and Planning stage	Inspection of existing road, and technical assessment that reconstruction is better than regular (Revenue-funded) maintenance.	Keeping roads open and unrestricted is an absolute requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	The very poor condition of the existing road has made a severe permanent weight restriction necessary.
Road Drainage Schemes	£80,000	£80,000	£80,000	£80,000	£80,000	£400,000	Continuing	Inspection of existing drainage, and technical assessment whether an improvement scheme is best option to protect the road and its foundations.	Keeping roads open and unrestricted is an absolute requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	Schemes estimated to cost less than £150k
Also: Walls Drainage Improvement					£250,000	£250,000	Outline design	Inspection of existing drainage, and technical assessment that an improvement scheme is best option to protect the road and the surrounding properties.	Keeping roads open and unrestricted is an absolute requirement of the "public access to workplaces, services, and social activities" elements of all local and national plans.	
Crash Barrier Replacement	£150,000	£150,000	£150,000	£150,000	£150,000	£750,000	Continuing	Technical assessment of whether it is better option to replace existing barriers, rather than bear high maintenance costs, and safety and insurance risks.	Road safety.	Most existing barriers on the main roads are not only in poor condition, but are also of a poorer design with regard to safety. That is, they have wooden posts and are untensioned.



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Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Scord Quarry Fixed Plant	£250,000	£250,000	£250,000	£250,000	£250,000	£1,250,000	ditto	Projects assessed as being required to ensure the efficient, reliable and safe operation of the quarry.	Reliability and commercial soundness of Shetland's only bitmac quarry.	
Murrister Depot Building Replacement	£180,000					£180,000	Land acquisition in hand	The existing buildings are beyond repair	Efficient operation of local road maintenance squads.	There are also significant health, safety and welfare issues here.
<b>TRANSPORT</b>										
Whalsay Link	£750,000	£10,000,000	£10,000,000	£10,000,000	£1,000,000	£31,750,000	This project has completed STAG2 and is in the next stage of development	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008. The STAG2 study contains the detailed business case.	The Shetland Transport Strategy is a statutory document and is intrinsically linked with the social, economic and environmental strategic objectives of Shetland for the next 10 to 15 years. This project is a high priority in the Strategy.	If this project is not carried out in relatively short term there will be a failure of existing infrastructure resulting in serious impacts on Whalsay social and economic welfare.
Bluemull Sound			£800,000	£9,000,000	£9,000,000	£18,800,000	This project has completed STAG2 and is in the next stage of development	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008. The STAG2 study contains the detailed business case.	The Shetland Transport Strategy is a statutory document and is intrinsically linked with the social, economic and environmental strategic objectives of Shetland for the next 10 to 15 years. This project is a high priority in the Strategy.	This project will require a further £8M in 2014/15
Vehicles and Plant	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£6,000,000	The consultation with services for 08/09 needs will take place in 2nd half of 08/09.	Procurement of vehicles and plant is based on the service plans of relevant services therefore the business case lies with relevant service.	Procurement of vehicles and plant is based on the service plans of relevant services therefore the responsibility for fit with strategic objectives lies with relevant service.	The Transport Service Fleet Managements Unit will work with services to find the optimal balance between use of existing assets an acquiring new.

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Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
<b>BUILDING MAINTENANCE</b>										
Fernlea (Whalsay) SCT		£0	£60,000	£0	£0	£60,000				
Freefield Centre	£0	£0	£0	£40,000	£0	£40,000				
Taing House	£85,000	£0	£0	£0	£0	£85,000				The H&S work associated with this project is £85,000.
Viewforth	£45,000	£0	£0	£0	£0	£45,000				£20,000 of total cost relates to H&S associated works.
Leog		£0	£0	£0	£70,000	£70,000				
Laburnum	£0	£20,000	£0	£0	£0	£20,000				
Islesburgh Community Centre	£40,000	£0	£0	£0	£0	£40,000				The H&S work associated with this project is £40,000.
Mid Yell - Depot Buildings	£195,000	£0	£0	£0	£0	£195,000				The H&S work associated with this project is £195,000.
Gremista - Depot Buildings	£470,000	£94,000	£69,000	£0	£0	£633,000				£458,000 of total cost relates to H&S associated works.
Weathersta - Depot Buildings	£0	£10,000	£0	£0	£0	£10,000				
Public Toilets	£60,000	£60,000	£60,000	£60,000	£60,000	£300,000				£60,000 of total cost relates to H&S associated works.
11 Hill Lane	£0	£0	£0	£0	£30,000	£30,000				
2-4 Bank Lane	£0	£0	£0	£0	£20,000	£20,000				
4 Market Street	£0	£0	£0	£0	£125,000	£125,000				
6 Hillhead (Family History Group)	£0	£0	£20,000	£0	£0	£20,000				
Greenhead Base (CPS)	£25,000	£0	£0	£0	£0	£25,000				
Old Library Centre	£0	£85,000	£0	£0	£0	£85,000				
Quendale House	£0	£0	£100,000	£0	£0	£100,000				
Train Shetland	£0	£100,000	£0	£0	£0	£100,000				
Aith Junior High School	£0	£0	£83,000	£350,000	£0	£433,000				
Anderson High School	£190,000	£300,000	£20,000	£10,000	£10,000	£530,000				£165,000 of total cost relates to H&S associated works.
ASN Gressay Loan	£0	£15,000	£0	£0	£0	£15,000				
Baltasound School	£0	£100,000	£165,000	£0	£0	£265,000				
Bells Brae Primary School	£500,000	£100,000	£60,000	£0	£0	£660,000				£450,000 of total cost relates to H&S associated works.
Brae Secondary School	£0	£0	£0	£0	£165,000	£165,000				

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Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Burravoe Primary School	£55,000	£0	£0	£0	£0	£55,000				The H&S work associated with this project is £55,000
Cunningsburgh Primary School	£0	£0	£100,000	£0	£0	£100,000				
Dunrossness Primary School	£0	£170,000	£0	£0	£30,000	£200,000				
Hamnavoe Primary School	£0	£200,000	£0	£0	£0	£200,000				
Happyhansel Primary School	£0	£130,000	£182,000	£120,000	£0	£432,000				
Janet Courtney Hostel	£175,000	£195,000	£0	£0	£0	£370,000				£130,000 of total cost relates to H&S associated works.
Lunnasting Primary School	£0	£0	£0	£50,000	£0	£50,000				
Mossbank Primary School	£0	£80,000	£0	£0	£0	£80,000				
New Bruce Hostel	£70,000	£0	£0	£0	£0	£70,000				£35,000 of total cost relates to H&S associated works.
Old Bruce Hostel	£10,000	£0	£0	£75,000	£0	£85,000				£10,000 of total cost relates to H&S associated works.
Olnafirth Primary School	£200,000	£0	£0	£0	£0	£200,000				
Sandwick Junior High School	£100,000	£20,000	£120,000	£90,000	£140,000	£470,000				£100,000 of total cost relates to H&S associated works.
Sound Primary School	£90,000	£80,000	£20,000	£100,000	£0	£290,000				
Urafirth Primary School	£0	£0	£0	£50,000	£0	£50,000				
Whalsay Primary School & Nursery	£0	£0	£0	£0	£150,000	£150,000				
Whalsay Secondary School	£55,000	£55,000	£0	£0	£0	£110,000				
Whiteness Primary School	£0	£60,000	£0	£0	£50,000	£110,000				
<b>WASTE MANAGEMENT AND BURIAL GROUNDS</b>										
Gremista Landfill	£2,800,000	£100,000			£25,000	£2,925,000	Design Commenced, to be tendered in December 08	Confirmed as best value, all capital and revenue costs recovered through gate fee.		
Fetlar Burial Ground Extension	£146,390	£245,954	£7,250			£399,594	Design work complete, waiting for land	Confirmed as best value, all capital and revenue costs recovered through gate fee.	Council Policy to extend these yards maintaining provision of burial ground in each area.	

<b>ESSENTIAL ASSET MAINTENANCE</b> (Only projects that will sustain the life of an asset at current levels of service delivery and expenditure or less)										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Bixter Burial Ground	£402,214	£7,775				£409,989	Design work complete, waiting for land	Confirmed as best value, all capital and revenue costs recovered through gate fee.	Council Policy to extend these yards maintaining provision of burial ground in each area.	
Voe Burial Ground	£197,277	£232,934	£7,850			£438,061	Design work complete, waiting for land		Council Policy to extend these yards maintaining provision of burial ground in each area.	
Muckle Roe Burial Ground	£362,685	£9,650				£372,335	Design work complete, waiting for land		Council Policy to extend these yards maintaining provision of burial ground in each area.	
Skerries Burial Ground	£15,000	£219,400	£8,000			£242,400	Design in progress		Council Policy to extend these yards maintaining provision of burial ground in each area.	
Energy Recovery Plant Maintenance	£110,000	£230,000	£292,000		£100,000	£732,000	Part of long term maintenance plan	Essential maintenance of the energy recovery plant. Part of a long term programme to ensure satisfactory operation.	Minimising waste to Landfill	
Burial Ground Maintenance	£50,000	£50,000	£50,000	£50,000	£50,000	£250,000	Maintenance of burial grounds and their structures.	Feasibility carried out on Lund and Knab wall, required to maintain safe access to yards.		
<b>TOTAL</b>	<b>£10,198,566</b>	<b>£16,269,713</b>	<b>£15,424,100</b>	<b>£23,295,000</b>	<b>£14,125,000</b>	<b>£79,312,379</b>				

LEGAL REQUIREMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
<b>ROADS</b>										
Accident Investigation and Prevention (AIP)	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000	Continuing	Technical assessment, and selection of the best option, is carried out for each scheme.	Most local and national "plans" include objectives to improve public safety, usually specifically mentioning road safety. This includes the most recent of these plans, the Single Outcome Agreement.	Schemes estimated to cost less than £150k
<b>TRANSPORT</b>										
Tingwall Airport	£500,000					£500,000	Awaiting the outcome of internal H&S inspection.	The Shetland Transport Strategy identified that Tingwall airport should remain the hub of inter island air services.	The provision of inter island air services is essential to delivery of the Council's commitments on the SOA in terms of the outer islands.	
<b>TOTAL</b>	<b>£600,000</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£1,000,000</b>				

SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
<b>ROADS</b>										
Route Appraisal and Advanced Design	£200,000	£170,000	£150,000	£130,000	£100,000	£750,000	Appraisal & design of schemes with in-house staff	Reliability of future programming. Clarifying whether or not heavy maintenance works should proceed. Assistance to other developers of major projects.	Transport Strategy, and Shetland Local Plan.	Existing staff doing STAG-type studies, including option appraisal, and then taking design forward to a stage where land acquisition and other "consents" can be sought. It should be noted that at present there are <b>no</b> future schemes fully prepared.
Development-Related Road Improvements	£60,000	£60,000	£100,000	£200,000	£200,000	£620,000	Dependent on agreements with developers	Minimising costs to Council of projects which will eventually prove necessary anyway.	The Shetland Local Plan requires developers to bear some or all of the cost of providing the infrastructure made necessary by their developments.	This may be regarded as "matching funding". Schemes estimated to cost less than £150k
Bus Service Infrastructure Development	£20,000	£40,000	£40,000	£60,000	£60,000	£220,000	Continuing	Assessment of shelters, bus bays, interchanges, etc required to encourage use of any bus services, and of car sharing.	Transport Strategy: Road traffic reduction. Accessibility/social inclusion. Integration with the policies of others.	Schemes estimated to cost less than £150k
Traffic Management Road Improvements	£50,000	£50,000	£100,000	£110,000	£140,000	£450,000	Continuing	Schemes designed to improve safety, reduce traffic delays, improve parking, etc.	Council's Traffic Management Policy, along with Shetland Local Plan.	It should be noted that vehicular traffic continues to grow at 2.5% per year (ie doubling in 30 years). Schemes estimated to cost less than £150k
Footways Improvements	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000	Continuing	Schemes designed to improve safety and amenity for pedestrians and cyclists in villages and rural districts.	Council's Traffic Management Policy, along with Shetland Local Plan.	Schemes estimated to cost less than £150k
General Minor Road Improvements & Purchases	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000	Continuing	General improvements arising from maintenance works, and public demand.	Usually meet the needs of driver convenience.	Schemes estimated to cost less than £150k
Bixter Bus Interchange	£160,000					£160,000	Ready to issue tenders	Design selected is that which best meets the needs of service buses, feeder buses, school buses, park'n'ride, and car sharing.	Transport Strategy, and Shetland Local Plan.	[Also listed under Transport.] The current transfer arrangements are unsafe, especially those for school transport.
Gremista Footways	£300,000					£300,000	Detailed design	Require to replace culvert, realign tight bend, and provide footway to College and other workplaces.	Road safety, social inclusion, integration with plans of others.	

SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Germatwatt Footway		£1,300,000				£1,300,000	Detailed design	Require to provide footways, replace bridge, and do other improvements throughout an area with a large range of facilities.	Social inclusion, road safety, and integration with the plans of others.	Could be carried out in several phases.
Vidlin Shore Road Footway			£300,000			£300,000	Detailed design	Require to improve safety and amenity for pedestrians and cyclists, on route to school, and near ferry terminal.	Social inclusion, road safety, and integration with the plans of others.	Approved by Community Council as more urgent than improvement of the main Laxo to Vidlin road.
East Voe Footway, Scalloway			£300,000			£300,000	Detailed design	Require to improve safety and amenity for pedestrians and cyclists, alongside fast main road.	Social inclusion, road safety, and integration with the plans of others.	
Burravoe Footway, Yell					£300,000	£300,000	Land acquisition stage	Require to improve safety and amenity for pedestrians and cyclists.	Social inclusion, road safety, and integration with the plans of others.	
Tingwall Footways				£300,000		£300,000	Detailed design	Require to improve safety and amenity for pedestrians and cyclists, on approaches to school.	Social inclusion, road safety, and integration with the plans of others.	
Gremista Roads Store Replacement	£10,000	£180,000	£10,000			£200,000	Outline assessment of needs	Existing building is in poor structural condition, and is not large enough. A new building would allow us to save the current high cost of renting storage facilities elsewhere.	Efficient operation of the Roads Service.	
Roads Testing Laboratory move from Hayfield			£100,000			£100,000	Outline assessment of needs	Require to replace poor testing conditions at present site.	Full integration of the Roads Service.	
A971 Haggersta to Cova	£500,000	£1,500,000	£100,000			£2,100,000	In current Capital Programme, but not yet contractually committed.	Design is that best suited to eliminate poor alignment, layout and width of the current road, and to provide a cycleway/footway.	Road safety, social inclusion, integration with plans of others.	Progress on this scheme is to be reported separately to Committee on 18th November 2008
B9181 Mid Yell, Hillend Bypass - Phase 1	£0	£0				£0	In current Capital Programme, but not yet contractually committed.	Design is that best suited to eliminate poor alignment, layout and width of the current road, which would remain as an access, cycleway and footway.	Road safety, social inclusion, integration with plans of others.	This scheme is listed here as well as in the contractually committee table incase it does not proceed by the end of this financial year. The forecast spending profile is not entered here, since it is in the other table, meantime.

SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
B9071 Bixter to Aith Phase 2	£50,000	£100,000	£1,700,000	£100,000		£1,950,000	Detailed design, land acquisition	Existing road is in poor structural condition, and is not wide enough, for the number of vehicles. Over much of its length the optimum solution is to build a new road. For the remainder the aim is to separate the single track carriageway from a pedestrian route.	Road safety, social inclusion, integration with plans of others, along with the need to replace the very poorly founded existing road.	
A971 W Burrafirth Junction to Brig o' Walls	£50,000		£100,000	£2,000,000	£1,000,000	£3,150,000	Outline design: major improvement will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and a large rural district.	Transport Strategy	
B9082/3 Gutter to Cullivoe		£50,000		£100,000	£1,000,000	£1,150,000	Outline design: major improvement or minor ones will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and the various facilities and houses of North Yell.	Transport Strategy	
B9071 Laxo to Vidlin				£50,000		£50,000	Outline design: major improvement or minor ones will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and the various facilities and houses of Vidlin.	Transport Strategy	
B9122 Bigton Loop Road			£50,000		£100,000	£150,000	Outline design: major improvement will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and the villages of the South West Mainland.	Transport Strategy	
B9071 Parkhall to Sand Junction				£50,000		£50,000	Outline design: major improvement or minor ones will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and a large part of the West Mainland.	Transport Strategy	



SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
A970 Hillswick Junction to Urafirth					£50,000	£50,000	Outline design: major improvement or minor ones will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and a large part of the North Mainland.	Transport Strategy	
A970 East Voe to School, Scalloway						£0	Outline design: major improvement will only be confirmed if STAG stage 2 confirms this is the best option.	Existing road needs to be widened to allow large vehicles to pass safely, and the existing footway is now too narrow for use by the large number of pedestrians generated by the new East Voe housing.	Road safety, social inclusion, and integration with the plans of others.	Plans required for discussions with developers of large-scale housing proposed for adjacent areas.
Gulberwick Loop Road						£0	Outline design: major improvement or minor ones will only be confirmed if STAG stage 2 confirms this is the best option.	To be confirmed by completing STAG Stage 2. The route provides an important link between and the "Spine Route Network" and a very large number of houses.	Transport Strategy.	Plans required for discussions with developers of large-scale housing proposed for adjacent areas.
Speed Limits at Schools	£150,000	£140,000	£90,000	£70,000	£10,000	£460,000	Draft programme of proposed limits approved by Council. Several of the necessary traffic orders have been made.	Road safety for pedestrians and manoeuvring vehicles at schools.	National guidelines, including requirement to report annually on progress towards completion.	This is the subject of a separate report to Committee on 18th November 2008. Government is no longer grant-aiding this work, and the proposed budget for Traffic Management works (above) is no longer sufficient.
<b>WASTE MANAGEMENT AND BURIAL GROUNDS</b>										
Energy Recovery Plant wind Turbine	£750,000	£750,000				£1,500,000	Will only take place if external matching funding is found and payback within 5 years.	Feasibility study in progress, intention to save approx £300,000 per annum from revenue, will only go ahead if matching external funding is found and payback confirmed.	Renewable energy, clean green island.	
Energy Recovery Plant Water Jacket				£420,000		£420,000	Feasibility study still to be carried out	This project will depend on changes in calorific value and waste quantities, and will not take place unless seen as essential for continued operation of the plant.		
Burial Grounds Software Package	£50,000					£50,000	PID completed.	Software required to maintain 40,000 burial ground records.		Will provide online access to records.
<b>CLEANSING SERVICE</b>										
Provision of wheeled bins for commercial premises	£65,395	£10,374	£10,374	£10,374		£96,517	Not committed. Committee report and decision November 08.			Cost of bins to be recharged to customer over 5 years, expected to recover £78,500

SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Provision of wheeled bins for domestic properties ( 30% of total properties on route)	£60,500	£49,000	£34,000	£26,500		£170,000	Not committed. Committee report and decision November 08.			Cost of bins to be recharged at point of sale, expected to recover £150,000
Rural Public Toilets - Spiggie	£100,000					£100,000	Council has identified this site as a priority site for providing a new toilet. Still at feasibility stage of identifying/acquiring suitable site.			
Rural Toilets - Sands of Sound		£100,000				£100,000	Council has identified this site as a priority site for providing a new toilet. Still at feasibility stage of identifying suitable site/consulting with local community.			
<b>TRANSPORT</b>										
Offices for Transport Service	£500,000	£50,000				£550,000	The land has been purchased, the site is ready for construction to start and all consents are in place.	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008. The Strategy has identified that the current accommodation does not meet the needs of the service or the public.	The Shetland Transport Strategy is a statutory document and is intrinsically linked with the social, economic and environmental strategic objectives of Shetland for the next 10 to 15 years.	At the moment it is impossible to get the Transport Service (excluding Ferry Services) co-located in one office. This is preventing effective working.
Yell marshalling areas				£1,000,000	£1,000,000	£2,000,000	No work has been done on these projects.	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008.	The Shetland SOA has a commitment to encourage travellers to use public transport. To achieve this it is necessary to provide facilities to accommodate people at adequate levels of comfort and safety.	The marshalling areas at Toft and ulsta were curtailed until fixed link issue resolved. This now done and unlikely to be fixed link for some time. Also includes new booking office and waiting rooms.
Bressay Tunnel	£750,000	£19,000,000	£19,000,000	£5,250,000		£44,000,000	This project has completed STAG2 and is in the next stage of development.	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008. The STAG2 process presents the detailed business case.	The Shetland Transport Strategy is a statutory document and is intrinsically linked with the social, economic and environmental strategic objectives of Shetland for the next 10 to 15 years. This project is a high priority in the Strategy.	If Council decide to pursue this solution this is the possible timeframe. If not then the ferry will have to be replaced around 2017 possibly and terminal refurbishment will be required.
Fetlar Breakwater	£2,000,000	£200,000				£2,200,000	This project has consents in place. ERDF funding applied for and Development have committed £900K to the project. Overall project cost is £2.9m.	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008.	The Shetland Transport Strategy supports this project and the Bluemull STAG identified this project as fulfilling the future socio economic needs of the island.	This project has high political support and ERDF funding has been applied for.

SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
Skerries South Mouth	£200,000					£200,000	No project is designed. No consents at the moment.	Contained in the Shetland Transport Strategy approved by Council in March 2007 and reaffirmed in May 2008.		
<b>PORTS AND HARBOURS</b>										
Scalloway Dredging			£3,000,000			£3,000,000	Community and local political desire. Has been "on the cards" for many years. No land Purchase required. Site surveys complete. Consents documents arranged as far as possible.	EIA in progress. No revenue implications. Service improved by ability to handle larger ships. Business already being lost. No external funding available.	Oil industry - Improve services and attract new business.	Project was priced during LPA works, but price was considered too high at 5 million plus.
Peerie Dock, Symbister	£1,500,000					£1,500,000	No land required. Surveys and design complete. Strong local and community desire for works to proceed.	No business case done. Limited funding available (circa 100K). No revenue implications above existing.	Encourage heritage related projects.	Significant safety concerns over present dock condition.
West Pier Scalloway				£5,000,000		£5,000,000	No land required. Surveys and design complete. Strong local and community desire for works to proceed. Has been on "the cards" for a number of years.	No business case done. Limited funding available (circa 100K). No revenue implications above existing. External funding unknown.	Oil industry - Improve services and attract new business.	Current structure too small and fragile for large vessels. Restricted use only at present. Project tied to dredging works and the overall development of Scalloway Harbour.
Sella Ness Pier					£7,000,000	£7,000,000	Site investigation and preliminary design complete. Ready to go to tender. No land issues.	Business case completed. Limited revenue implications over existing. External funding unknown.	Oil industry - Improve services and attract new business. Increase business startup rate.	Project tied to proposed fish factory. Now considered as part of wider future of Sullom Voe Harbour - decommissioning etc.
Walls Pier		£2,000,000	£1,500,000			£3,500,000	No land issues. Strong local and political desire. Design commenced and estimates received.	Socio-Economic survey completed by AB Associates indicates real need for new development. Limited revenue implications over existing.	Engage with service providers to encourage new businesses and strengthen rural communities.	Existing structure is deteriorating rapidly and weight restrictions will follow in near future. Thirty plus jobs in aquaculture in Walls area.
<b>TOTAL</b>	<b>£7,725,895</b>	<b>£25,949,374</b>	<b>£26,884,374</b>	<b>£15,076,874</b>	<b>£11,160,000</b>	<b>£86,796,517</b>				

SUMMARY OF INFRASTRUCTURE CAPITAL COSTS OVER NEXT 5 YEARS						
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Costs of Projects
<b>Contractually Committed</b>						
Ports and Harbours	£0	£0	£0	£0	£0	£0
Environment & Building Services	£369,797	£158,000	£0	£0	£0	£527,797
Roads	£163,000	£10,000	£0	£0	£0	£173,000
Transport	£0	£0	£0	£0	£0	£0
<b>Contractually Committed Total</b>	<b>£532,797</b>	<b>£168,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£700,797</b>
<b>Essential Asset Maintenance</b>						
Ports and Harbours	£0	£300,000	£200,000	£300,000	£100,000	£900,000
Environment & Building Services	£6,448,566	£2,969,713	£1,424,100	£995,000	£1,025,000	£12,862,379
Roads	£1,800,000	£1,800,000	£1,800,000	£1,800,000	£1,800,000	£9,000,000
Transport	£1,950,000	£11,200,000	£12,000,000	£20,200,000	£11,200,000	£56,550,000
<b>Essential Asset Maintenance Total</b>	<b>£10,198,566</b>	<b>£16,269,713</b>	<b>£15,424,100</b>	<b>£23,295,000</b>	<b>£14,125,000</b>	<b>£79,312,379</b>
<b>Legal Requirement</b>						
Ports and Harbours	£0	£0	£0	£0	£0	£0
Environment & Building Services	£0	£0	£0	£0	£0	£0
Roads	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000
Transport	£500,000	£0	£0	£0	£0	£500,000
<b>Legal Requirement Total</b>	<b>£600,000</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£1,000,000</b>
<b>Service Improvement</b>						
Ports and Harbours	£1,500,000	£2,000,000	£4,500,000	£5,000,000	£7,000,000	£20,000,000
Environment & Building Services	£1,025,895	£909,374	£44,374	£456,874	£0	£2,436,517
Roads	£1,750,000	£3,790,000	£3,340,000	£3,370,000	£3,160,000	£15,410,000
Transport	£3,450,000	£19,250,000	£19,000,000	£6,250,000	£1,000,000	£48,950,000
<b>Service Improvement Total</b>	<b>£7,725,895</b>	<b>£25,949,374</b>	<b>£26,884,374</b>	<b>£15,076,874</b>	<b>£11,160,000</b>	<b>£86,796,517</b>

SUMMARY OF INFRASTRUCTURE CAPITAL COSTS OVER NEXT 5 YEARS						
	2009/10	2010/11	2011/12	2012/13	2013/14	Total Costs of Projects
<b>By Service Area</b>						
Ports and Harbours Total	£1,500,000	£2,300,000	£4,700,000	£5,300,000	£7,100,000	£20,900,000
Environment & Building Services	£7,844,258	£4,037,087	£1,468,474	£1,451,874	£1,025,000	£15,826,693
Roads Total	£3,813,000	£5,700,000	£5,240,000	£5,270,000	£5,060,000	£25,083,000
Transport Total	£5,900,000	£30,450,000	£31,000,000	£26,450,000	£12,200,000	£106,000,000
<b>TOTAL</b>	<b>£19,057,258</b>	<b>£42,487,087</b>	<b>£42,408,474</b>	<b>£38,471,874</b>	<b>£25,385,000</b>	<b>£167,809,693</b>
<b>By Category</b>						
Contractually Committed	£532,797	£168,000	£0	£0	£0	£700,797
Essential Asset Maintenance	£10,198,566	£16,269,713	£15,424,100	£23,295,000	£14,125,000	£79,312,379
Legal Requirement	£600,000	£100,000	£100,000	£100,000	£100,000	£1,000,000
Service Improvement	£7,725,895	£25,949,374	£26,884,374	£15,076,874	£11,160,000	£86,796,517
<b>TOTAL</b>	<b>£19,057,258</b>	<b>£42,487,087</b>	<b>£42,408,474</b>	<b>£38,471,874</b>	<b>£25,385,000</b>	<b>£167,809,693</b>