

Appendix A

The Transfer of Ownership of Trust Piers Policy

Operational Date: 23 January 2009

Review Date: 23 January 2011

1 INTRODUCTION

The purpose of this policy is to provide guidelines on the criteria by which the Shetland Islands Council should accept the transfer of ownership of a Trust Pier at the request of the relevant Trust Committee. In this context “ownership” would include any leasehold interest where the Trust’s holding of any part of the pier structure is as tenant under a lease.

2 SCOPE

This policy will apply to all requests for ownership of, and the subsequent responsibility for, trust piers to be transferred from a Trust Committee to the Shetland Islands Council.

3 INITIAL ACTION

The Shetland Islands Council’s Ports and Harbours Operations will arrange for: -

- 3.1 Confirmation of legal ownership and responsibility of the pier.
- 3.2 Investigation of the position with respect to the Crown Estate Commissioners (the CEC) and ownership of that part of the pier structure that rests on the seabed.
- 3.3 Confirmation of the position with respect to any CEC lease for the pier structure, as well as ownership of the parts of the structure above MLWS. This to include whether there is any consent required from the CEC for consent for assignation of the seabed lease, and also whether there are any obligations under the lease to be considered.
- 3.4 Inspection of the pier to determine its structural soundness.
- 3.5 Maintenance records to be checked for level of maintenance required.
- 3.6 Inspection of the Committee’s records to determine annual running costs and income.
- 3.7 Inspection of the Committee’s records to determine level of pier usage and type of usage (e.g. industry, leisure).

Appendix A

With regard to the above, all records of the preceding five years relating to the pier will be checked.

4 CRITERIA

Before recommending a transfer of ownership to the Shetland Islands Council the following criteria must be confirmed to the satisfaction of the Harbour Board: -

- 4.1 The pier structure must be sound.
- 4.2 The pier income to be sufficient to meet annual running costs.
- 4.3 Estimated annual maintenance costs to be met by the current budget at the time of transfer.
- 4.4 Pier usage to be at a level, which indicates a benefit to the local community.



REPORT

To: Harbour Board

02 February 2009

From: Operations Manager - Ports

Report No: P&H-03-09-F

Subject: Trust Owned Piers

1 Introduction

- 1.1 This report seeks Harbour Board approval for a policy, which determines the criteria under which the Council would agree to accept the transfer of ownership of a pier from a Pier Trust.

2 Link to Council Priorities

- 2.1 Engage with community-based groups to identify projects that help to retain active rural populations.

3 Background

- 3.1 Within Shetland there are a number of piers owned and operated by local Trusts, which were constituted for the express purpose of providing a local community with a pier.
- 3.2 Trust pier construction is funded by grants and local fund raising efforts. They are operated and maintained by Trust Committees, generally with no ongoing financial assistance from the Council.
- 3.3 In July the Trust Committee for Burravoe Pier, requested that responsibility for the maintenance and operation of that pier be transferred to the Council. The pier was inspected by the Harbour Board Chairman, Superintendent Engineer – Ports and the Operations Manager – Ports to determine the pier's condition.

4 Proposals

- 4.1 In deciding whether to agree to the request of the Burravoe Pier Trust Committee for the Council to assume responsibility for the Burravoe Pier, the possibility that this could result in similar requests being received from other pier trusts must be considered.
- 4.2 Whilst the more recently constructed piers will probably require minimum maintenance effort in the immediate to medium term future,

it must be accepted that there is a strong probability there are others that will not fall into this category.

- 4.3 To avoid the Council assuming large costs for maintenance and repairs by operating an uncontrolled approach to the transfer of ownership for trust piers, it is proposed that any decision on such requests is guided by a policy on The Transfer of Ownership of Trust Piers, such a policy to state the criteria required for agreement of transfer of ownership.

5 Financial Implications

- 5.1 There are no financial implications arising from this report.

6 Summary

- 6.1 A request has been received from the Burravoe Pier Trust Committee, for the Council to accept responsibility for the ownership and operation of that pier.
- 6.2 There are a number of other Trust Piers in Shetland, the committees of which could, at some time in the future, request the Council to adopt as Council owned and operated.
- 6.3 At this time the Council does not have a policy, which determines the criteria under which such requests are considered.

8 Policy and Delegated Authority

- 8.1 The Harbour Authority has full delegated authority of the oversight and decision making in respect of the management and operation of the Council's harbour undertakings in accordance with overall Council policy, revenue budgets and the requirements of the Port Marine Safety Code, as described in section 16 of the Council's Share of Delegations. However, the approval of a new policy requires a decision of the Council.

9 Recommendations

It is recommended that: -

- 9.1 The Harbour Board recommends that the Council adopt the attached Policy on The Transfer of Ownership of Trust Piers.
- 9.2 If this policy is adopted, an assessment of the request by the Burravoe Pier Trust Committee for the transfer of that pier to the Shetland Islands Council, be conducted in accordance with the policy, and a report submitted to the Harbour Board for its consideration.

Our Ref: RO-O JBE/LAB P&H-03-09-F

22 January 2009



REPORT

To: Harbour Board
Infrastructure Committee
Services Committee
Shetland Islands Council

2 February 2009
3 February 2009
5 February 2009
17 February 2009

From: Assistant Chief Executive

Report No: CPS-01-09-F

Subject: Proposed General Fund Capital Programme 2009/ 2010

1 Introduction

- 1.1 This report is being presented to the Harbour Board together with the Infrastructure and Services Committees before going on to full Council and asks members to decide on the Capital Programme prioritisation for 2009/ 2010. Once this is decided work will begin on reviewing the current delivery mechanism and staffing of the Capital Programme and that a 5 year Capital Programme be presented hopefully in the next 2-3 cycles of meetings which will allow for preparation and planning of projects over a reasonable timescale.
- 1.2 The body of this report is being presented to the above mentioned meetings although the Appendices will differ depending on the committees and their remit for debate.

2 Links to Corporate Priorities

- 2.1 The capital programme continues to be managed in line with available funds in delivering a more sustainable approach to Council's spending and contributing towards the Council ensuring that its reserves are maintained at a sustainable level of £250M.

3 Background

- 3.1 The Council has a heavily prescribed and pressurised Capital Programme notwithstanding the current allocation of £20M. Over

and above this there is further capital spend of approximately £10M comprising Housing Revenue account (HRA), Harbour Account and Economic Development. In total therefore the overall spend on capital from the Council is in the region of £30M which is the equivalent to the annual Capital Programme of Highland Council which covers the largest land mass in Scotland.

- 3.2 It is worth emphasising the key principles of the current process for capital programme prioritising in order of importance. In essence each Board/ Committee will decide what services are needed to maintain existing assets as a first call on available resources which will filter through to the overall prioritisation which has to be agreed by the full Council. It goes without saying that this has to be in line with existing financial policy.
- 3.3 Following on from the above each Board or Committee will also decide what capital expenditure will be required by services to maintain existing assets which again will be in order of priority. This is to ensure that existing assets are protected before approving spending for creating new assets.
- 3.4 Once the above has been established consideration can then be given to creating new or replacement assets. It is again for each Board or Committee to decide what capital expenditure is required by Services to create new or replacement assets which will be in order of priority. In deciding this consideration has to be given to projects needing to be done because of legal requirement, projects needing to be done to meet an identified service need and finally projects which the Council aspire to do at some point in the future.
- 3.5 I would advise members that in March 2008 Audit Scotland identified the following risks to the Shetland Islands Council:-
 - (a) the Council's Capital Programme is heavily over subscribed;
 - (b) it is essential in order to make long term financial strategy that capital programme prioritisation takes place;
 - (c) there is a risk that the Council will not be able to make a long term financial strategy in the absence of a robust and transparent methodology for prioritisation; and
 - (d) the availability to fund in the medium term the current revenue implications the capital programme whilst maintaining the Council Financial strategy.
- 3.6 In November 2008 both Education and Social Care and Infrastructure Departments submitted reports informing Members of the proposed Capital Projects within their respective areas of remit. Appendix 1 contains the list of projects as ranked by the respective Department Heads at those meetings. These take account of the change mechanism by which the Council wishes to assess the priority of capital project proposals with no point system to determine priorities but for each Committee to decide the relative priority of the project based on the Committee aspirations for Service Development over the next 4 to 5 years.

- 3.7 Education and Social Care projects are ranked taking account of the proposals made by the Services Committee in October 2008. Infrastructure Committee decided to instruct the Chief Executive to review the proposals put to them and to rank the projects in a realistic order with funds likely to be available.
- 3.8 The Chief Executive collated information from the Boards and Committees together with other areas of capital spend, such as Harbours and corporate (e.g. ICT) which he presented to Members in a seminar on 15 December 2008. The Chief Executive's proposals to Members are set out in Appendix 2.

4 Proposals

- 4.1 I would suggest that Members whilst in their respective Committees review the bids presented to them in November 2008 in the light of the Chief Executive's presentation in December and bearing in mind the key principles and any slippage that may occur in the current financial year which have been set out in section 2.
- 4.2 I also have attached as Appendix 3 the up to date position on each of the projects on the Chief Executive's list, for example, which projects are ready or will be in a position to go to tender in the near future. This should help members identify projects that they may wish to prioritise with a high degree of optimism that those projects will develop and follow through to fruition with the money being spent in the time period set.
- 4.3 The Council's capital spend makes a major contribution to the local economy and local economic development. Although I have indicated the total capital spend available across all areas is in the region of £30M, in practice this does not happen. It is also a fact that the aspirations for capital expenditure are far in excess of even that £30M sum. It would be extremely beneficial to work with the local industries who are involved in bidding for capital projects together with ancillary professions such as Architects and Quantity Surveyors to look at the best way of planning ahead for the capital programme to maximise the prospects of competitive bids whilst taking in local facts and circumstances.
- 4.4 Members will note from the Chief Executive's proposal that the capital programme for this coming year, namely 09/ 10 is within the capital spend allocation of £20M. However once existing asset maintenance and ongoing commitments are factored into these figures should they all be approved the following years capital spend will be in the region of £28M. It should be borne in mind that it is the Council's intention to reduce the capital programme in 2010/ 2011 to £15m. There are therefore some hard decisions to be taken in forward planning even from the restricted list that the Chief Executive has presented.

- 4.5 In line with existing policy I would propose that in Appendix 2 the top section (A) for existing asset maintenance fund commitments is approved together with section (B) for committed projects which are principally legal requirements and that Members consider and debate the projects as set out by the Chief Executive at section (C) together with projects listed at Appendix 1 which were reported to the respective committees in November 2008. Following a recommendation from Harbour Board, Infrastructure and Services Committees it will be for Council to approve the overall capital programme for this coming year. This will help to shape the planning of the 5 year programme.
- 4.6 Given the knock on effects of approving all of the projects lined up on the Chief Executive's list, notwithstanding any alternative bids from the Committees, should Members recommend the projects proposed by the Chief Executive for design work in the coming year the main work may be carried out in subsequent years. Approval will be subject to going on a 5 year capital programme and may not proceed beyond design for 2010/ 2011 unless a budget is identified and the project fits within the spend available on the 5 year programme.

5 Financial Implications

- 5.1 This report asks members to agree the list of capital projects for financial year 2009/ 2010 with a total spend within Council policy of £20M.

6 Policy & Delegated Authority

- 6.1 The Boards/ Committees have delegated authority to act on matters within their remit in terms of sections 12 and 13 of the Council's Scheme of Delegations. This extends to delegating authority to coordinate and monitor the effective use of resources, human, physical and financial for the provision of services within the remit of the Committees. However matters relating to the Capital Programme Prioritisation requires a decision of the Council.

7 Conclusions

- 7.1 The existing Council financial strategy is based on an annual sum for Council wide capital expenditure of £20M. This does not include HRA, Harbour Account and Economic Development spend.
- 7.2 The respective Boards and Committees have considered prioritising for the capital programme during the meetings at the end of 2008. The Chief Executive was instructed to bring forward his proposals to member which he did in a seminar on 15 December 2008.
- 7.3 It is for Members to consider the Chief Executive's proposals in line with the bids put by the relevant Department Heads to the

Committees in November 2008 and to recommend to Council their priorities for the capital programme for the coming financial year 2009/ 2010.

- 7.4 Members are aware that the intention is to reduce General Fund capital programme spend from £20M to £15M in 2010/ 11 and on that basis not all of the projects proposed can proceed immediately beyond design stage because of the knock on effect on subsequent years. I would also remind Members that in terms of the Head of Finance's report on long term planning presented to Council in May 2008 the proposed new build of the Anderson High School (AHS) does not feature as part of the capital programme although there may well be a significant impact on the total monies available once the new AHS is build and being financed through revenue spending.

8 Recommendations

- 8.1 I recommend that Harbour Board, Infrastructure and Services Committee consider the projects set out in the Appendices which are within their areas of remit, and further recommend to Shetland Islands Council, those projects to go forward to the Capital Programme for 2009/10; and
- 8.2 that Shetland Islands Council decides on the Capital Programme for 2009/10 taking into account the proposals from the relevant Boards/Committees.

CPS-01-09-F/WS/RS

27 January 2009

CONTRACTUALLY COMMITTED PROJECTS								
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Comments
WASTE MANAGEMENT AND BURIAL GROUNDS								
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	
CLEANSING SERVICES								
Esplanade Public Toilets	£185,000	£18,000				£203,000	Project committed. Buildings works in progress on-site. Expected completion date May 09.	
ROADS								
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.
TOTAL	£532,797	£168,000	£0	£0	£0	£700,797		

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
PORTS AND HARBOURS										
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.
ROADS										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.

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
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.

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
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.
TRANSPORT										
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.

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
BUILDING MAINTENANCE										
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				

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
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				
WASTE MANAGEMENT AND BURIAL GROUNDS										
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.	

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
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.		
TOTAL	£10,198,566	£16,269,713	£15,424,100	£23,295,000	£14,125,000	£79,312,379				

LEGAL REQUIREMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
ROADS										
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
TRANSPORT										
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.	
TOTAL	£600,000	£100,000	£100,000	£100,000	£100,000	£1,000,000				

SERVICE IMPROVEMENT										
Project Heading	2009/10	2010/11	2011/12	2012/13	2013/14	Total Project Costs	Project Status	Business Case	Strategic Objectives	Comments
ROADS										
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 no 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 committed 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 Urafirrh					£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.
WASTE MANAGEMENT AND BURIAL GROUNDS										
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.
CLEANSING SERVICE										
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.			
TRANSPORT										
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.		
PORTS AND HARBOURS										
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.
TOTAL	£7,725,895	£25,949,374	£26,884,374	£15,076,874	£11,160,000	£86,796,517				

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
Contractually Committed						
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
Contractually Committed Total	£532,797	£168,000	£0	£0	£0	£700,797
Essential Asset Maintenance						
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
Essential Asset Maintenance Total	£10,198,566	£16,269,713	£15,424,100	£23,295,000	£14,125,000	£79,312,379
Legal Requirement						
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
Legal Requirement Total	£600,000	£100,000	£100,000	£100,000	£100,000	£1,000,000
Service Improvement						
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
Service Improvement Total	£7,725,895	£25,949,374	£26,884,374	£15,076,874	£11,160,000	£86,796,517

SUMMARY OF INFRASTRUCTURE CAPITAL COSTS OVER NEXT 5 YEARS						
	2009/10	2010/11	2011/12	2012/13	2013/14	Total Costs of Projects
By Service Area						
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
TOTAL	£19,057,258	£42,487,087	£42,408,474	£38,471,874	£25,385,000	£167,809,693
By Category						
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
TOTAL	£19,057,258	£42,487,087	£42,408,474	£38,471,874	£25,385,000	£167,809,693

Project Name	Category	Service Area	Reason for Ranking	Estimate of Cost / Budget £	Potential for External Funding
Fire Upgrades to Care Homes	New Project – Must Do	Community Care	To meet fire regulation and building control standards.	341,768	NHS Shetland
Park Equipment	Rolling Programme – Maintain Existing and Enhancement of Some Assets	Sport and Leisure	Breadth of community benefit for level of investment.	14,000	None
Maintenance / Refurbishment	Rolling Programme – Maintain Existing Assets	Schools	To fulfil health and safety, disabled access and building regulations for existing premises.	545,000 - 1,505,000 (depending on projects)	
Play Areas	Rolling Programme – Maintain Existing and Enhancement of Some Assets	Sport and Leisure	Breadth of community benefit for level of investment.	210,000	There are no known sources of external funding to support an ongoing LA rolling programme for this type of projects.
Capital Grants to Voluntary Organisations (General)	Rolling Programme – Maintain Existing and Enhancement of Some Assets	Sport and Leisure	Breadth of community benefit for level of investment.	300,000	See separate sheet

Anderson High School Replacement, including moving Train Shetland from premises at the Knab	New Project – Need to Do	Schools	Long term stated policy that this is the Council's number one capital investment priority, in order to resolve the condition of the current school and to deliver continuity of service for AHS pupils.	49,000,000	Head of Finance exploring a leaseback arrangement with Shetland Charitable Trust so cost to SIC Capital Programme may be zero.
Occupational Therapy (OT) Rolling Programme	Rolling Programme – Create New or Enhance Existing Assets	Community Care	Increasing numbers of service users, with specific service needs, this enable people to remain safe in their own homes for longer.	9,000	
New Temporary Care Home for Lerwick (Montfield)	New Project – Need to Do	Community Care	Delayed Discharge target is zero and this project is key to ensuring that NHS Shetland and SIC achieve that Government target. Contribution towards Council policy of creating an additional 120 care beds by 2024.	-	Capital cost of £2.4m to be met by NHS Shetland in first instance.
Occupational Therapy Resource Centre	New Project – Need to Do	Community Care	Target to reduce waiting times and numbers, with a focus on enabling service users to remain safe in their own homes for longer. Current premises facing significant health and safety challenges.	2,700,000	NHS Shetland (50%)

Leog Replacement	New Project – Need to Do	Children's Services	Statutory duty to provide suitable accommodation for Looked After Children. Current facility not fit for purpose due to limitations on layout and use of space.	300,000	
Eric Gray Replacement	New Project – Need to Do	Community Care	Current facilities not fit for purpose and increasing demand for services for people with specific and identified service needs into adulthood.	7,000,000	NHS Shetland
Shetland College Extension	New Project – Need to Do	Shetland College	Key project for population retention and skills development for current and future skills and training needs.	4,522,000	Funding Council £300,000. ERDF application for £1.8m.
Little Tikes	New Project – Need to Do		Fragility of current premises and voluntary management arrangements	383,000	ERDF grant, up to 40% of eligible costs.
Lerwick Library Redevelopment, including replacement premises for Adult Learning	New Project – Need to Do	Schools	A project which will enhance existing services and facilities, where the design work is well developed.	2,477,000	

Laburnum Replacement	New Project – Need to Do	Children's Services	Services for children and young people with specific and significant identified care needs. Current facility not fit for purpose due to limitations on space needs and layout.	2-3,000,000	NHS Shetland
Replacement Viewforth	New Project – Need to Do	Community Care	To contribute to increasing the number of care beds by 120 by 2024 and meet Care Commission standards for residential accommodation.	3,600,000 (care centre) 1,200,000 (extra care housing)	NHS Shetland
Replacement Isleshavn	New Project – Need to Do	Community Care	To contribute to increasing the number of care beds by 120 by 2024 and meet Care Commission standards for residential accommodation.	4,200,000 (care centre) 960,000 (extra care housing)	NHS Shetland
Family Centre	New Project – Need to Do	Children's Services	Early intervention services for children and families. Current facility not fit for purpose due to limitations on layout and use of space.	Not yet known.	
Older People's Rolling Programme for new care places	Rolling Programme – Create New or Enhance Existing Assets	Community Care	To contribute to increasing the number of care beds by 120 by 2024, by extending and re-modelling existing facilities.	1,500,000 - 2,000,000 pa annum	NHS Shetland

Sandwick JHS Additional Classrooms	New Project – Need to Do	Schools	Project dependent on new housing developments proceeding, current facilities are adequate to meet existing numbers.	451,600	
Happyhansel Primary School Additional Classrooms	New Project – Need to Do	Schools	Project dependent on new housing developments proceeding, current facilities are adequate to meet existing numbers.	300,000	
Lerwick Primary Provision	New Project – Aspirational	Schools	Existing facilities meet current requirements; this project will plan for longer term requirements.	Not yet known.	
Indoor Children's Activity Centre (former Islesburgh Squash Courts	New Project – Aspirational	Sport and Leisure	Enhancement of existing service provision.	850,000	There are a number of potential sources that could be explored. These include the Big Lotter Fund and Sportscotland.
Capital Grants to Water Based Facilities	Rolling Programme –New and Enhanced Assets	Sport and Leisure	More targeted community benefit.	500,000	See separate sheet
Halls of Residence	New Project – Need to Do	Schools	Linked to new Anderson High School project. Revised Brief yet to be developed.	Not yet known.	
Scalloway Science Room Extension	New Project - Aspirational	Community Care	To extend range of science courses.	Not yet known.	

No	Project Name
1	Fire Upgrades to Care Homes
2	Park Equipment
3	Maintenance / Refurbishment
4	Play Areas
5	Capital Grants to Voluntary Organisations (General)
6	Anderson High School Replacement, including moving Train Shetland from premises at the Knab
7	Occupational Therapy (OT) Rolling Programme
8	New Temporary Care Home for Lerwick (Montfield)
9	Occupational Therapy Resource Centre
10	Leog Replacement
11	Eric Gray Replacement
12	Shetland College Extension
13	Little Tikes
14	Lerwick Library Redevelopment, including replacement premises for Adult Learning
15	Laburnum Replacement
16	Replacement Viewforth
17	Replacement Isleshavn
18	Family Centre
19	Older People's Rolling Programme for new care places
20	Sandwick JHS Additional Classrooms
21	Happyhansel Primary School Additional Classrooms
22	Lerwick Primary Provision
23	Indoor Children's Activity Centre (former Islesburgh Squash Courts)
24	Capital Grants to Water Based Facilities

No	Project Name
1	Fire Upgrades to Care Homes
2	Maintenance / Refurbishment
3	Play Areas and Park Equipment
4	Capital Grants to Voluntary Organisations (General) and Capital Grants to Water Based Facilities
5	Occupational Therapy (OT) Rolling Programme
6	Anderson High School Replacement, including moving Train Shetland from premises at the Knab
7	New Temporary Care Home for Lerwick (Montfield)
8	Occupational Therapy Resource Centre
9	Leog Replacement
10	Eric Gray Replacement
11	Shetland College Extension
12	Little Tikes
13	Lerwick Primary Provision
14	Lerwick Library Redevelopment, including replacement premises for Adult Learning
15	Laburnum Replacement
16	Replacement Viewforth
17	Replacement Isleshavn
18	Family Centre
19	Older People's Rolling Programme for new care places
20	Sandwick JHS Additional Classrooms
21	Happyhansel Primary School Additional Classrooms
22	Indoor Children's Activity Centre (former Islesburgh Squash Courts)
23	Hall of Residence
24	Scalloway Junior High School Science Block

CPS-09-01 Appendix 2
09/10 Proposed (General Fund) Capital Programme

Section A	Revised Budget	CE Original Proposal	CE Amended Proposal	
Existing Asset Maintenance and Ongoing Commitments	08/09	09/10	09/10	10/11
			Less 10%	
Social Care Client Budgets	919,356	965,366	868,829	1,013,634
Council Estate Maintenance	1,301,818	1,505,000	1,354,500	790,000
Care Home Adaptions	0	380,000	342,000	380,000
Community Development Grants	220,009	456,000	410,400	300,000
Vehicle & Plant Replacement	1,000,000	1,200,000	1,080,000	1,200,000
Roads Maintenance and Improvements	1,325,000	1,220,000	1,098,000	1,200,000
Council Building Maintenance (Inc DDA etc)	315,071	675,000	607,500	250,000
ICT	819,500	890,000	801,000	999,000
Public Toilets Maintenance	59,500	60,000	0	60,000
Ferries Capital Maintenance	180,000	180,000	162,000	180,000
Urgent Repairs to Ferry Terminals	290,000	290,000	261,000	290,000
Housing	53,100	39,169	35,252	39,169
Final Accounts		0	100,000	100,000
Burial Grounds	215,189	388,079	399,079	393,875
SUB TOTAL	6,698,543	8,248,614	7,519,561	7,195,678

Section B	Revised Budget	CE Original Proposal	CE Amended Proposal	
Committed Projects/Legal Requirements	08/09	09/10	09/10	10/11
AHS - ECI	1,400,000			
Mid Yell JHS	1,000,000	4,000,000	4,000,000	3,350,000
Ness Of Sound Farm	38,000	22,000	22,000	12,000
Knab Dyke	200,079	71,000	71,000	0
IP Phones	80,000	70,000	70,000	0
Cinema and Music Venue	1,000,000	2,967,248	2,967,248	500,000
Energy Recovery Plant	110,000	230,000	230,000	292,000
Replacement Esplanade Toilets	302,000	100,000	100,000	
Rova Head Reinstatement	1,900,000	150,000	60,000	
A970 Oversund Junction	354,000	13,000	13,000	
B9081 Mid Yell (Hillend Section)	70,000	260,000	260,000	10,000
Tingwall Airport (HSE Work)	0	500,000	500,000	
Scord Quarry Fixed Plant Replace	215,000	250,000	250,000	250,000
A971 Haggersta to Cova	30,000	570,000	70,000	1,500,000
Care Homes Fire Upgrade	80,000	342,000	342,000	
Planning ICT Project	0	0	150,000	
SUB TOTAL	6,779,079	9,545,248	9,105,248	5,914,000
Overall 'Committed' TOTAL	13,477,622	17,793,862	16,624,809	13,109,678

Feasibility Work/Working up Other Projects	475,000	500,000	500,000	400,000
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Section C	Revised Budget	CE Original Proposal	CE Amended Proposal	
Projects Lined Up	08/09	09/10	09/10	10/11
Schools Speed Limits	0	300,000	360,000	0
Replacement Murrister Depot	0	180,000	180,000	
Refurbishment of Play Areas	179,163	210,000	210,000	175,000
Bixter Bus Interchange	0	160,000	160,000	
Wheelie Bins	0	126,000	126,000	0
Replacement Workshop Mid Yell	20,000	195,000	195,000	
Town Hall Steps & Further Planned Improvements	19,000	352,000	0	0
Water Based Facilities (Marinas)	445,000	530,000	0	0
Recladding Gremista Workshop	23,000	470,000	0	0
Rural Toilets Spiggie & Sands of Sound	0	100,000	0	0
Little Tikes	0	38,300	38,300	344,700
Resource Centre (50% NHS Funding)	0	100,000	100,000	2,700,000
Fetlar Breakwater and Harbour	0	300,000	300,000	2,600,000
Leog Replacement	0	400,000	400,000	
Gremista Landfill Phase 2 (Design)	125,000	150,000	20,000	2,600,000
Whalsay Terminals	250,000	500,000	500,000	6,000,000
SUB TOTAL	1,061,163	4,111,300	2,589,300	14,419,700
OVERALL TOTAL		22,405,162	19,714,109	27,929,378

CPS-01-09 Appendix 3 - 09/10 General Fund - Current position of projects

Section A - Existing Asset Maintenance and Ongoing Commitments	Current Position
Social Care Client Budgets	Expenditure managed by Social Care. A number of smaller projects. Works generally reactive to client needs. Minimal carry forward into future years. Works can progress immediately in 09/10 with anticipated full spend.
Education Capital Maintenance	A range of maintenance projects including some larger projects e.g. re-roofing, new curtain walling etc. Works can progress immediately in 09/10 with full spend.
Care Home Adaptions	Options being identified to progress. Design expenditure and works on site subject to agreed options. No spend on the 08/09 budget of £278k
Community Development Grants	Projects have been developed to enable spend to progress immediately in 09/10
Vehicle & Plant Replacement	Spend can progress in 09/10
Roads Maintenance and Improvements	A range of roads maintenance projects. Works can progress immediately in 09/10 with full spend.
Council Building Maintenance (Inc DDA etc)	Copper Pipework replace (essential- ongoing programme, works can progress in 09/10.) DDA (essential/legal - ongoing programme, works can progress in 09/10) Lystina (feasibility complete, design & tender work spend only), Islesburgh. Full spend can be achieved in 09/10
ICT	As per ICT rolling programme, essential to maintain service. Full spend anticipated in 09/10
Public Toilets Maintenance	54K essential public toilet maintenance, no new facilities proposed. Full spend in 09/10 anticipated.
Ferries Capital Maintenance	Full spend in 09/10 anticipated
Urgent Repairs to Ferry Terminals	Design work underway, works on site in 09/10.
Housing	Essential Maintenance - spend anticipated in 09/10
Final Accounts	Requirement for retention on past projects plus allowance for unforeseen emergency or essential works.
Burial Grounds	Updated project list from J Grant indicates full spend 09/10

Section B - Committed Projects /Legal Requirements	Current Position
AHS - ECI	
Mid Yell JHS	Contractor appointed, project revision ongoing, spend anticipated but subject to contractor programme proposals.
Ness Of Sound Farm	Legal requirement, full spend anticipated 09/10
Knab Dyke	Ongoing, 71K required to complete project 09/10, full spend anticipated.
IP Phones	Full spend anticipated in 09/10
Cinema and Music Venue	Contractor selected and agreement reached on tender. Subject to no delays anticipated full spend in 09/10
Energy Recovery Plant	Full spend in 09/10. Essential maintenance works, part of 3 year programme.
Replacement Esplanade Toilets	Project in site, anticipate full spend in 09/10
Rova Head Reinstatement	Contracturally committed - Retention. Full spend in 09/10
A970 Oversund Junction	Latest figures from council 3/12, full spend anticipated.
B9081 Mid Yell (Hillend Section)	Project designed and in tender process, <u>not yet committed</u> but full spend anticipated in 09/10.
Tingwall Airport (HSE Work)	Full spend anticipated in 09/10
Scord Quarry Fixed Plant Replace	Full spend in 09/10. Essential maintenance works, part of 3 year programme.
A971 Haggersta to Cova	Budget is for internal fees/ land acquisition. Spend likely in 09/10
Care Homes Fire Upgrade	Ongoing legal requirement, part of a larger ongoing project in conjunction with CT. Full spend anticipated in 09/10.

Feasibility Work/Working up Other Projects	Council seminar - projects to progress - Eric Grey, Laburnum, Isleshavn, Viewforth, Family Centre & Lerwick Library, design fees only - anticipate full spend.
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Section C - Projects Lined Up	Current Position
Schools Speed Limits	A number of projects, full spend possible in 09/10
Replacement Murrister Depot	Full spend can be achieved in 09/10
Refurbishment of Play Areas	Full spend can be achieved in 09/10
Bixter Bus Interchange	Design progressed, full spend possible in 09/10
Wheelie Bins	Removed from bid at Council seminar
Replacement Workshop Mid Yell	Design complete, works 09/10 with full spend subject to land acquisition and de-crofting
Town Hall Steps & Further Planned Improvements	Removed from bid at Council seminar
Water Based Facilities (Marinas)	Removed from bid at Council seminar
Recladding Gremista Workshop	Removed from bid at Council seminar
Rural Toilets Spiggie & Sands of Sound	Proposed project at Spiggie subject to land purchase and may cause delay, with inability to spend full budget.
Little Tikes	New project - feasibility complete, design work required 09/10 - anticipate full spend.
Resource Centre (50% NHS Funding)	New project - feasibility complete, design work required 09/10 - anticipate full spend.
Fetlar Breakwater and Harbour	Full spend for design anticipated in 09/10, possible enabling works on site.
Leog Replacement	Requires design, and site identification/ land acquisition. Design can be done in 09/10 and possible site start with works but not full spend. Potential delay due to site acquisition.
Gremista Landfill Phase 2 (Design)	Removed from bid Council seminar, however, design and tendering required in 09/10 to get contractor on board to enable works in 10/11. Full spend of £150k in 09/10
Whalsay Terminals	Full spend for design anticipated in 09/10



REPORT

**To: Special Harbour Board
Shetland Islands Council**

**2 February 2009
18 February 2009**

**From: Service Manager Management Accountancy
Executive Services Department**

TABLE OF DUES 2009/10 REPORT NO: F-001-F

1.0 Introduction

- 1.1 On 10 September 2008 (min ref: 121/08), the Shetland Islands Council approved the budget strategy to be adopted for the Harbour Account for the 2009/10 revenue estimates process.
- 1.2 Members agreed that the Harbour Account should continue to pursue efficiency savings on its operations and should review charging with a view to at least maintaining current levels of profitability at the Port of Sullom Voe.
- 1.3 The 2009/10 revenue estimates along with the Table of Dues for the Harbour Accounts to be proposed by the Head of Ports & Harbours Operations will be presented today. It is necessary to set the Dues at this meeting to give the customary six weeks notice of any changes.
- 1.4 This report has been considered by the Harbour User Panels who have an advisory role. At the Harbour Panel A (harbour users), minutes attached as Appendix C, the Sullom Voe Terminal Manager Lindsay Boswell attended. He commented that he was disappointed at the proposed increase in harbour fees, which are well above inflation. He said that oil prices are significantly lower than in recent times and any increase, particularly an increase above inflation, is very unwelcome and unhelpful to efforts to keep Terminal costs competitive and attract new business. He requested that the Council reviews the proposal and seeks ways to reduce these costs to the industry and bring forward a modified proposal. There was no attendance and no comments have been submitted on the Tables of Dues by the Harbour Users Panel B (small ports users).
- 1.5 In response to these comments the Chief Executive states that he has been in dialogue and urging the Sullom Voe operators and owners for well over two years to engage with the Council to establish a mechanism

for Port Charges at Sullom Voe which are independent of volumes of oil passing through the terminal. The 'equalisation account' which was established to buffer charges approaching the closure of the terminal when low volumes of traffic is inevitable was exhausted in 2000/2001 when the terminal was anticipated to be closed. No negotiation has yet taken place on this issue which has resulted in the Council having to base charges on forecast volumes going through the port and adjusting these accordingly as is being recommended in this instance however, discussions do continue.

- 1.6 The key assumptions used in estimating expenditure are provision for 22 launch crew, 11 marine officers & 2 VTSO's, 50 towage crew, an ad-hoc helicopter service and remote meteorological office service, together with ongoing maintenance and upkeep of the harbour.

2.0 Links to Corporate Priorities

- 2.1 This report links to the Council's corporate priorities, defined in its Corporate Plan, specifically in relation to prioritising and planning so we can sustain the services we want to provide and help develop our economy, in particular, to keep revenue budgets within sustainable limits.

3.0 Review of Charging Structure

- 3.1 The proposed charging system to be levied from 1 April 2009. Sullom Voe charges are presented as Appendix A (this also incorporates charges for all services not just harbour dues). Appendix B sets out the charges for all other Ports and Harbours.
- 3.2 A consolidated Sullom Voe Port charge, which includes harbour, mooring, pilotage and boarding and landing elements, has now been established. In addition to its usefulness as a tool for comparing the Council's charges with that of our major competitors, it has also simplified the charging process within the Ports and Harbours Service. It is recommended that the Council increase the charge for 2008/09 by 17% to meet the increased cost of supplies and the viability of the Port. The consolidated charge for a segregated ballast tanker visiting the harbour in 2009/10 is proposed to be £0.84 per GT.
- 3.3 Legally the Council is required to stipulate separate charges for each of the chargeable elements and proposals are set out in the Table of Dues (attached as Appendix A). A separate agreement is in place concerning shipping dues paid by the vessel importing Schiehallion cargo.
- 3.4 There is an additional charge included under Scale E – Rates for use of Hard Standing Area. The charge is for Warehouse–Indoor Storage at Scalloway, there is a short-term charge of £0.21 per square metre per day and a long-term charge of £0.07 per square metre per day (minimum of 120 days). Under the Schedule of Pilotage Charges, the hire of the

Sullom Shearwater has been included at £136.62 per hour or part thereof. Ship to Ship transfers have remained at the 2008/09 rate, this is a service which is still being developed.

- 3.5 It is proposed to adjust the charges for non-oil related traffic and for goods dues by 3.5% except fish landing dues, which are not changed from 2008/09 rate.

4.0 Conclusions

- 4.1 In summary, this report sets out the proposed Harbour Charges for 2009/10 as put forward by the Head of Ports & Harbours Operations.
- 4.2 A review of charges at Sullom Voe has been undertaken and the proposals are detailed in Appendix A. The charges proposed for all the Council's Harbours (not just Sullom Voe) are detailed in Appendix B.
- 4.3 A consolidated charge has been established which includes a charge for ship dues, mooring, pilotage and boarding and landing. This charge is £0.84 per GT for segregated ballast tankers and £1.01 for non-segregated. This does not include towage charges.
- 4.4 The Charge Equalisation Reserves which were set up to enable the phased closure of the Port (then expected around 2000/2001) without distorting charge levels unreasonably, has now been eliminated. The Port now requires as a minimum to operate without drawing on any Reserves. Charge setting in the future will predominantly be influenced by the volumes of oil passing through the Terminal in the absence of a mechanism to cushion the impact of a continued volume decline.

5.0 Policy and Delegated Authority

- 5.1 In terms of Section 16 of the Council's Scheme of Delegation, the Harbour Board will consider all proposals for the setting of dues and recommend accordingly to the Council.

6.0 Recommendations

- 6.1 I recommend that: the Harbour Board considers and agrees the Tables of Dues contained in Appendices A and B;
- 6.2 and subject to the above, these harbour charges should be forwarded for consideration by the Council at the final budget-setting meeting on the 18 February 2008.

Date: 23 January 2008
Ref: HKT/E/1/2009 (P&H)

Report No: F-001-F

SHETLAND ISLANDS COUNCIL

TABLE OF DUES TO BE LEVIED AT SULLOM VOE

**FROM 1ST APRIL 2009
(Harbours Act 1964)**

DEFINITION

1. Segregated Ballast Tanker

- 1.1 A tanker holding an International Oil Pollution Certificate showing the ship to have segregated ballast tanks in full compliance with Regulation 13 of MARPOL. In addition the ship must be operated in this manner.

CONSOLIDATED CHARGE

2. Consolidated Charge

- 2.1 The consolidated charge for segregated ballast tankers entering the Port of Sullom Voe will be £0.84 for segregated ballast tankers and £1.01 for LPG/Other vessels. This charge is made up of the following elements, ship dues, pilotage, mooring and boarding and landing.

Example - Consolidated Charge for segregated ballast tankers is made up of the following:

Shipping Dues	- applied per visit	£0.69
Mooring Charge	- applied per visit	£0.03
Pilotage Charge	- applied (£0.04 x 2)	£0.08
B & L Charge	- applied (£0.02 x 2)	£0.04

Total Consolidated Charge	<u>£0.84</u>
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RATES AND CONDITIONS OF TOWAGE – SULLOM VOE AREA

3. Cost per arrival/departure.

Gross Tonnage	Per Visit - Tanker	
	Arrival	Departure
0 up to but not including 10,000	£15580.00	£ 7790.00
10,000 up to but not including 65,000	£19068.00	£ 9534.00
65,000 up to but not including 100,000	£28740.00	£14370.00
over 100,000	£40328.00	£30246.00

Gross Tonnage	Per Visit – LPG/Other
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0 up to but not including 10,000	£ 7790.00	£ 7790.00
10,000 up to but not including 65,000	£ 9534.00	£ 9534.00
65,000 up to but not including 100,000	£28740.00	£14370.00
over 100,000	£40328.00	£30246.00

4. TARIFF

4.1 Cancellation

A charge of 10 per cent of the above rates will apply if tugs depart the tug jetty and are cancelled before making fast to vessel

4.2 Aborted Berthings or Sailings

A charge of 50 per cent of the above rates will apply if a movement is unable to be completed after a tug or tugs have been made fast, or have commenced assistance

4.3 Push Up

A charge of £564.00 per tug per hour or part thereof will be levied if a tug or tugs are required to push-up on a vessel during periods of extreme weather conditions

4.4 Escorting Charges

Minimum charge of £1510.00 for 3 hours and £564.00 per hour per tug thereafter

4.5 Standby Charge

A charge of £564.00 per tug per hour or part thereof will be levied if tugs are not used within an hour of order time.

4.6 Firefighting and Oil Dispersal Duties

Within the Terminal and approaches will be charged at a minimum of £1510.00 per 3 hours and £564.00 per hour per tug thereafter plus cost of firefighting foam and oil dispersant liquids.

4.7 Late Order Charges

A surcharge of 15 per cent may be charged if less than 12 hours notice is given in writing.

4.8 Bunker Surcharge

A bunker surcharge will be charged per tug movement, dependent on fuel costs
(Rates available on application)

**ALL TOWAGE UNDERTAKEN SUBJECT TO UNITED KINGDOM STANDARD
CONDITIONS FOR TOWAGE AND OTHER SERVICES (REVISED 1986)
COPIES OF WHICH ARE AVAILABLE ON REQUEST**

SHIPS DUES

Conditions

1. Ship Dues shall apply to all vessels entering the limits of any of the Council's harbours except in circumstances mentioned at (2) and (3) below. These rates shall also be charged by way of berth rents where a Council pier is used in any location outside the Council's harbour areas. Vessels will be allowed to overstay the four-day period in port without additional charge if the harbour is closed, or if cargo/unberthing is suspended due to adverse weather conditions, or if the vessel is permitted to wait alongside until a second crude oil type becomes available. For the avoidance of doubt, if for operational reasons, the Terminal requires the berth to be vacated, then the above will NOT apply.
2. Ship Dues will not be levied on any vessel, which enters a harbour area in order to enable a pilot to board in difficult weather conditions, and subsequently has to depart as a result of the pilot not being able to board. Pilotage and Boarding and Landing charges will however apply in accordance with section 2 (ii) of the schedule of Pilotage Charges.
3. If a vessel is required to leave the harbour by the Harbourmaster for any reason unconnected with defects in the vessel, or the vessel's operation, no ship dues will be levied on the subsequent re-entry. Please note this concession does not apply to pilotage, boarding and landing or mooring boats.
4. An International Tonnage Certificate (1969) shall be produced to the Harbourmaster.
5. In calculating charges a fraction of a gross ton shall be reckoned as one gross ton.
6. Craft based at Sullom Voe and operated by the Oil Industry for the sole purpose of pollution control shall be exempted from Harbour Dues provided they occupy berths designated by the Harbourmaster. When berthed other than at a berth designated for the purpose by the Harbourmaster the full Harbour Dues will be payable.
7. With reference to the four-day period in section 1 above, the following times will be subtracted from the overall time in port:
 - a) Tankers that for operational reasons, are called to the pilot station in advance of bad weather conditions, a fixed period of 12 hours.
 - b) Tankers that are required to move berth for two or more types of crude oil, a fixed period of three hours per move.
8. Ships dues are inclusive of a fee for garbage waste disposal

**SCALE A -
VESSELS PER ENTRY AND STAY PER FOUR-DAY PERIOD OR PART THEREOF**

VESSELS ENGAGED IN THE PROVISION OF SERVICES, SUPPLY OF MATERIALS
OR EXPORT OF PRODUCTS FROM THE SULLOM VOE OIL TERMINAL

Per gross ton	- segregated ballast tankers	£0.69
	- LPG/Other	£0.83

ANY OTHER VESSEL CALLING AT A COUNCIL PIER OR HARBOUR

Per gross ton	£0.42
Barges – GrossTonnage by calculation or certificate	£0.42
Passengers disembarking per person – (tourist traffic/passenger liners only)	£2.07

Live Fish Carriers

Vessels carrying live fish can apply for an annual composite rate charge equivalent to
40 trips x gt rate

Fish Feed Ships

Vessels regularly involved in the transport of salmon feed using SIC pier and harbours
can apply for an annual composite rate charge equivalent to 40 trips x gt rate.

For vessels primarily engaged in the supply/operation or harvesting of farmed
fish/farmed shellfish can apply for an annual rate based on the gt bands below:-

Up to 15 gt	£172.96
16 gt to 100 gt	£345.92
101 gt to 150 gt	£1729.60
151 gt to 200 gt	£2417.00
201 gt to 300 gt	£3459.20
301 gt to 400 gt	£4612.27
401 gt to 500 gt	£5765.33

SALMON CAGES LAUNCHED AND FLOATING IN HARBOUR per 4 day period

Up to 70 Metre Cage	£34.67
70 Metre Cage	£35.54
80 Metre Cage	£40.62
90 Metre Cage	£45.71
100 Metre Cage and over	£50.79

MINIMUM CHARGE PER ENTRY AND STAY	£6.93
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SCALE B -

COMPOUNDED ADVANCE ANNUAL CHARGES COVERING USE OF ALL COUNCIL PIERS AND HARBOURS

1. A seasonal compound annual fee, payable in advance, will be charged for each pleasure craft berthed within a Harbour area, but not within an established Marina.

The following seasonal fee covers 1 April to 30 September, inclusive: -

a) Exceeding 15m overall length	£94.54
b) Exceeding 10m and up to 15m	£69.35
c) Up to 10m	£44.11

Charge per calendar month between 1 October and 31 March inclusive, in addition to section 1 above: -

a) Exceeding 15m overall length	£23.65
b) Exceeding 10m and up to 15m	£17.34
c) Up to 10m	£11.04

For registered fishing vessels and salmon farm tenders

a) Up to and including 8m overall length	£27.88
b) In excess of 8m overall length, per metre or part of overall length	£19.68

Vessels regularly providing services within a Council harbour
(over 8 metres overall length) - per gross ton £31.22

The compounded charge herein referred to shall cease to be applicable to any vessel continuously occupying a berth at a pier for a period in excess of 3 calendar months. Such vessels will then be liable for period dues as per Scale A

GOODS DUES

Conditions:

9. (i) Goods dues shall apply to all goods discharged or loaded over one of the Council's piers or handled in the fish market, or to any transfer of goods from craft to craft, craft to shore and from shore to craft which takes place within the limits of a Council harbour but which does not involve the use of a pier except as in (ii) below. Goods dues SHALL NOT apply to goods carried on scheduled ferry services operated or subsidised by the Council. Goods dues SHALL NOT apply in respect of oil or gas loaded into tankers over the oil jetties in Sullom Voe.

- (ii) Salmon Farmers and Shellfish Farmers operating within or serviced from a harbour area but not making use of a Council pier or landing place are required to pay a due of £141.18 annually. Where a Council pier or landing place is used, the full tariff is applicable.

SCALE C - RATES ON FISHING GEAR

Vessels storing nets on any pier, outwith designated net mending areas
Per net per day £33.28

However, where nets are stored in bins as provided by the Council the following bin rates apply: -

Per Glass Fibre Bin per annum £120.67

Per Small Metal Bin (1.925m x 1.925m) per annum £263.44

Per Large Metal Bin (1.925m x 2.60m) per annum £298.30

The above rates are inclusive of insurance and shall be applied to pro rata on a daily basis as appropriate.

Where insufficient bins are available to meet demand, charges are abated for nets left in the designated storage areas to those applicable to a large metal storage bin during the period until a bin is available.

Charge for the use of designated net mending area where not paying compounded dues or landing dues on that visit - £70.94 per net for the first seven days, thereafter the rates for use of hard standing areas will apply.

Where excessive waste net materials are left behind after use of the net mending area vessels will be charged for collection and disposal of the materials.

Minimum charge per hour £30.60

SCALE D - RATES ON GOODS

Fresh fish and shellfish - per £1.00 value ad valorem £0.025

Farmed Fish - per tonne £7.25

Farmed Shellfish – per tonne £3.62

Any fish or shellfish landed outwith a Council pier
and stored in the Fish market – per £1.00 value ad valorem £0.025

Fishing vessels less than 15gt engaged in inshore fishing will be required to purchase a Landing Disc for 6 or 12 months as below:-

6 month disc £61.07

12 month disc	£111.41
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Vessels as above who land mackerel through Scalloway Fish Market will be eligible to apply for a 6 or 12 month disc as above

* This exemption will not apply to fish/shellfish being landed through the Fish Market other than as stated above

Fishermen, vessel owners and agents are advised that if the value of fish consigned through a Shetland Islands Council port is not declared within 1 calendar month of landing, a charge of £2.78 per box will be levied in lieu of the published dues.

Tractors, lorries, machinery and motor cars, (any goods which they might be carrying will be charged separately in accordance with the table of dues) - per tonne	£6.50
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Bulk Materials

Aggregates both coarse and fine, fertilisers, boulders and cement/sand - per tonne (bulk includes carriage in flexible intermediate bulk containers - FIBC's)	£0.16
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Salmon Feed - per tonne	£1.27
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Salmon Nets (from/to cages) per net	£19.41
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Ice – per tonne	£1.61
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Water - per tonne	£1.66
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Fuel/Gas Oil/Diesel	£1.61
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Live Animals	£0.34
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Any other goods not specified above, per tonne	£1.66
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Minimum charge on any one item	£6.73
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Water/Power Bollards

Electricity – when electricity is supplied from the power bollards a minimum charge of £5.55 will apply over a seven day period.

Where staff are required outwith normal working hours an additional charge will apply. Rates available on application

Water – when water is supplied from the water bollards a minimum charge of £5.55 will apply over a seven day period.

Where staff are required outwith normal working hours an additional charge will apply. Rates available on application.

SCALE E - RATES FOR USE OF HARD STANDING AREA

Outdoor Storage

Short Term - per square metre per day £0.16

Long Term (min 120 days) - per square metre per day £0.06

(NB: Long Term Storage rates only apply on receipt of a written request)

Warehouse – Indoor Storage, Scalloway

Short Term – per square meter per day £0.21

Long Term (min 120 days) – per square metre per day £0.07

(NB: Long Term Storage rates for Warehouse will only apply on receipt of a written request)

Trailers/Containers parked on harbour property not engaged in loading/discharging of goods unless a written request for long term storage is received shall be liable for the following charge

Per day £3.88

Minimum charge £5.55

However, to avoid any delay to the ship when bulk cargo is being handled e.g. sand, aggregate, limestone etc., the consignee/shipper shall be assigned an area of the quay for stock piling purposes at the rate of 400m² per 1000 tonnes. The shipper shall be responsible for clearing up the designated area after the total cargo has been shipped. One week (7 days) per cargo will be allowed free of hard standing storage fees. Any cargo remaining after one week will attract hard standing storage dues at the above rate.

SALMON CAGES UNDER CONSTRUCTION

Storage of parts before construction commences – as hard standing rate above.

Whilst construction takes place - £61.19 per day plus hard standing charge for parts.

Charges for building aquaculture cages in harbour waters will be based on the area times an assumed GROSS TONNAGE. Therefore charges will be levied as per Scale A plus hard standing charge for parts.

CHARGES FOR HARBOUR CRAFT AND PLANT

10. A daily hire rate for any of the following plant can be negotiated at time of hire.

Hire of the SULLOM SPINDRIFT/SULLOM SHOORMAL/
SULLOM SPRAY per hour or part thereof £300.90

Hire of the Sullom 'A', 'B' or 'C' per hour or part thereof	£106.68
Hire of Sullom Shearwater per hour or part thereof (Subject to availability)	£136.62
Hire of the Marine Travel Lift per hour or part thereof	£117.60
Hire of Fork Lift Truck per hour or part thereof	£34.88

SCALE F – SHIP TO SHIP TRANSFER OF OIL

1. Ship-to-ship transfers of oil at a Sullom Voe Terminal jetty, excluding bunker transfers:-

(a) Import vessel(s) per gross cargo tonne	£0.49
(b) Export Vessel	Free of Charge

The above includes Ship Dues/Pilotage/Boarding and Landing/Mooring/Normal Towage. Any other services will be charged as detailed in the Table of Dues.

2. Where an export tanker loads crude ex shore tankage before or after a ship-to-ship transfer:-

(a) Import vessel(s) per gross cargo tonne	£0.49
(b) Export vessel will be berthed and moved once	Free of Charge

Thereafter the export vessel will attract Ship Dues/Pilotage/Boarding and Landing/departure towage (as published by Shetland Towage Ltd) and any other harbour charges as detailed in the Table of Dues.

SULLOM VOE HARBOUR AREA
SCHEDULE OF MOORING RATES
Effective from 1st April 2009

1. At any one of the oil loading jetties, per mooring operation

- segregated ballast tankers	£0.03
- LPG/Other	£0.05

A 'mooring operation' shall be any occasion on which the services of one or more mooring boats are required for the purposes of mooring. Where a vessel is required to shift from one jetty to another the above rates will apply for each separate mooring.

At any other jetty - per mooring boat per hour or part thereof	£106.68
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At any jetty but not requiring a mooring boat - per hour or part thereof	£49.30
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SULLOM VOE HARBOUR AREA
SCHEDULE OF PILOTAGE CHARGES
(PILOTAGE ACT 1987)

Effective from 1st April 2009

1. The following charge is payable for piloting a vessel inwards or outwards in the Harbour Area and for each piloted movement within the harbour: -

Per gross ton	- segregated ballast tankers	£0.04
	- LPG/Other	£0.05

Minimum charge per act of pilotage £100.67

2. A charge of £61.78 per hour or part thereof shall be applicable in the following cases: -

- (i) when a pilot is requested for the departure, moving or arrival of a vessel and the vessel fails to move or arrive within one hour of the stated time of departure, move or arrival;
- (ii) when a pilot is requested and the requirement is cancelled after the pilot has set out to undertake pilotage;
- (iii) for detention aboard ship of a pilot by request of the Master, Owner or Agent and no pilotage service is being rendered, and
- (iv) when a pilot is in attendance on board a vessel berthed alongside during periods of severe weather.

3. Vessels, which are being towed, by a vessel under pilotage and any vessel being led within the Harbour Area by a vessel which is under pilotage shall pay pilotage dues as if the pilot were on board.

4. Marine Officers of the Shetland Islands Council undergoing training may from time to time accompany the pilot but such trainees shall not be considered to be assistants to the pilot and no extra charge shall accrue to any vessel in respect of such trainees.

5. An International Tonnage Certificate (1969) shall be produced to the Harbourmaster.
6. In calculating pilotage charges a fraction of a gross ton shall be reckoned as one gross ton.

SULLOM VOE HARBOUR AREA

SCHEDULE OF BOARDING AND LANDING CHARGES

(PILOTAGE ACT 1987)

Effective from 1 April 2009

1. For each act of pilotage undertaken every vessel shall pay a boarding fee or a landing fee of: -

Per gross ton - segregated ballast tankers	£0.02
- LPG/Other	£0.02
Minimum charge per act of pilotage	£100.67
2. If the pilot launch is detained under any of the circumstances as mentioned in paragraph two of the scale of charges for pilotage a charge shall apply as follows: -

For each hour or part thereof	£300.90
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3. When a helicopter is used to board or land the Pilot all charges incurred in respect of aircraft usage, including abortive missions, will be charged to the ship's account. In addition, as a launch is required for safety cover, the normal boarding and landing fee will be charged.
4. An International Tonnage Certificate (1969) shall be produced to the Harbourmaster.
5. In calculating charges a fraction of a gross ton shall be reckoned as one gross ton.
6. Vessels which cannot provide regulation boarding equipment and in particular those with forward leading accommodation ladders, may receive or land their pilots by helicopter, if a helicopter is available. In such cases all charges incurred in respect of aircraft usage, including abortive missions will be charged to the ships account.

7. Special rates are applicable for the performance of duties outside those normally associated with pilotage and these are available on request from the General Manager – Ports and Harbours Operations.

The Shetland Islands Council reserve the right to apply discretionary rates to any charge in the Table of Dues on application.

SHETLAND ISLANDS COUNCIL

TABLE OF DUES TO BE LEVIED AT ALL PIERS AND HARBOURS

**FROM 1ST APRIL 2009
(Harbours Act 1964)**

DEFINITION

SHIPS DUES

Conditions

1. Ship Dues shall apply to all vessels entering the limits of any of the Council's harbours except in circumstances mentioned at (2) and (3) below. These rates shall also be charged by way of berth rents where a Council pier is used in any location outside the Council's harbour areas. Vessels will be allowed to overstay the four-day period in port without additional charge if the harbour is closed, or if cargo/unberthing is suspended due to adverse weather conditions.
2. Ship Dues will not be levied on any vessel, which enters a harbour area in order to enable a pilot to board in difficult weather conditions, and subsequently has to depart as a result of the pilot not being able to board. Pilotage and Boarding and Landing charges will however apply in accordance with section 2 (ii) of the schedule of Pilotage Charges.
3. If a vessel is required to leave the harbour by the Harbourmaster for any reason unconnected with defects in the vessel, or the vessel's operation, no ship dues will be levied on the subsequent re-entry. Please note this concession does not apply to pilotage, boarding and landing or mooring boats.
4. An International Tonnage Certificate (1969) shall be produced to the Harbourmaster.
5. In calculating charges a fraction of a gross ton shall be reckoned as one gross ton.
6. Ships dues are inclusive of a fee for garbage waste disposal.

**SCALE A -
VESSELS PER ENTRY AND STAY PER FOUR-DAY PERIOD OR PART THEREOF**

VESSELS CALLING AT SCALLOWAY HARBOUR IN EXCESS OF 300 GROSS TONNAGE (INCLUSIVE OF PILOTAGE)

Per gross ton	
£0.52	
Passengers disembarking per person - (tourist traffic/passenger liners only)	£2.07

ANY OTHER VESSEL CALLING AT A COUNCIL PIER OR HARBOUR

Per gross ton	£0.42
Barges – GrossTonnage by calculation or certificate	£0.42
Passengers disembarking per person - (tourist traffic/passenger liners only)	£2.07

Live Fish Carriers

Vessels carrying live fish can apply for an annual composite rate charge equivalent to 40 trips x gt rate

Fish Feed Ships

Vessels regularly involved in the transport of salmon feed using SIC pier and harbours can apply for an annual composite rate charge equivalent to 40 trips x gt rate.

For vessels primarily engaged in the supply/operation or harvesting of farmed fish/farmed shellfish can apply for an annual rate based on the gt bands below:-

Up to 15 gt	£172.96
16 gt to 100 gt	£345.92
101 gt to 150 gt	£1729.60
151 gt to 200 gt	£2417.00
201 gt to 300 gt	£3459.20
301 gt to 400 gt	£4612.27
401 gt to 500 gt	£5765.33

SALMON CAGES LAUNCHED AND FLOATING IN HARBOUR

Per 4 day period

Up to 70 Metre Cage	£34.67
70 Metre Cage	£35.54
80 Metre Cage	£40.62
90 Metre Cage	£45.71
100 Metre Cage and over	£50.79

MINIMUM CHARGE PER ENTRY AND STAY	£6.93
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**SCALE B -
COMPOUNDED ADVANCE ANNUAL CHARGES COVERING USE OF ALL COUNCIL
PIERS AND HARBOURS**

1. A seasonal compound annual fee, payable in advance, will be charged for each pleasure craft berthed within a Harbour area, but not within an established Marina.

The following seasonal fee covers 1 April to 30 September, inclusive: -

a)	Exceeding 15m overall length	£94.54
b)	Exceeding 10m and up to 15m	£69.35
c)	Up to 10m	£44.11

Charge per calendar month between 1 October and 31 March inclusive, in addition to section 1 above: -

a)	Exceeding 15m overall length	£23.65
b)	Exceeding 10m and up to 15m	£17.34
c)	Up to 10m	£11.04

For registered fishing vessels and salmon farm tenders

a)	Up to and including 8m overall length	£27.88
b)	In excess of 8m overall length, per metre or part of overall length	£19.68

Vessels regularly providing services within a Council harbour
(over 8 metres overall length) - per gross ton

£31.22

The compounded charge herein referred to shall cease to be applicable to any vessel continuously occupying a berth at a pier for a period in excess of 3 calendar months. Such vessels will then be liable for period dues as per Scale A

GOODS DUES

Conditions:

7. (i) Goods dues shall apply to all goods discharged or loaded over one of the Council's piers or handled in the fish market, or to any transfer of goods from craft to craft, craft to shore and from shore to craft which takes place within the limits of a Council harbour but which does not involve the use of a pier except as in (ii) below. Goods dues SHALL NOT apply to goods carried on scheduled ferry services operated or subsidised by the Council. Goods dues SHALL NOT apply in respect of oil or gas loaded into tankers over the oil jetties in Sullom Voe.

- (ii) Salmon Farmers and Shellfish Farmers operating within or serviced from a harbour area but not making use of a Council pier or landing place are required to pay a due of £141.18 annually. Where a Council pier or landing place is used, the full tariff is applicable.

SCALE C - RATES ON FISHING GEAR

Vessels storing nets on any pier, outwith designated net mending areas	
Per net per day	£33.28

However, where nets are stored in bins as provided by the Council the following bin rates apply: -

Per Glass Fibre Bin per annum	£120.67
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Per Small Metal Bin (1.925m x 1.925m) per annum	£263.44
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Per Large Metal Bin (1.925m x 2.60m) per annum	£298.30
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The above rates are inclusive of insurance and shall be applied to pro rata on a daily basis as appropriate.

Where insufficient bins are available to meet demand, charges are abated for nets left in the designated storage areas to those applicable to a large metal storage bin during the period until a bin is available.

Charge for the use of designated net mending area where not paying compounded dues or landing dues on that visit - £70.94 per net for the first seven days, thereafter the rates for use of hard standing areas will apply.

Where excessive waste net materials are left behind after use of the net mending area vessels will be charged for collection and disposal of the materials.

Minimum charge per hour	£30.60
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SCALE D - RATES ON GOODS

Fresh fish and shellfish - per £1.00 value ad valorem	£0.025
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Farmed Fish - per tonne	£7.25
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Farmed Shellfish - per tonne	£3.62
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Any fish or shellfish landed outwith a Council pier and stored in the Fish market – per £1.00 value ad valorem	£0.025
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Fishing vessels less than 15gt engaged in inshore fishing will be required to purchase a Landing Disc for 6 or 12 months as below.

6 month disc	£61.07
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12 month disc	£1111.41
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Vessels as above who land mackerel through Scalloway Fish Market will be eligible to apply for a 6 or 12 month disc as above

*This exemption will not apply to fish/shellfish being landed through the Fish Market other than as stated above

Fishermen, vessel owners and agents are advised that if the value of fish consigned through a Shetland Islands Council port is not declared within 1 calendar month of landing, a charge of £2.78 per box will be levied in lieu of the published dues.

Tractors, lorries, machinery and motor cars, (any goods which they might be carrying will be charged separately in accordance with the table of dues) - per tonne	£6.50
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Bulk Materials

Aggregates both coarse and fine, fertilisers, boulders and cement/sand - per tonne (bulk includes carriage in flexible intermediate bulk containers - FIBC's)	£0.16
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Salmon Feed - per tonne	£1.27
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Salmon Nets (from/to cages) per net	£19.41
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Ice – per tonne	£1.61
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Water - per tonne	£1.66
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Fuel/Gas Oil/Diesel	£1.61
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Live Animals	£0.34
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Any other goods not specified above, per tonne	£1.66
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Minimum charge on any one item	£6.73
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Water/Power Bollards

Electricity – when electricity is supplied from the power bollards a minimum charge of £5.55 will apply over a seven day period.

Where staff are required outwith normal working hours an additional charge will apply. Rates available on application

Water – when water is supplied from the water bollards a minimum charge of £5.55 will apply over a seven day period.

Where staff are required outwith normal working hours an additional charge will apply. Rates available on application.

SCALE E - RATES FOR USE OF HARD STANDING AREA

Outdoor Storage

Short Term - per square metre per day £0.16

Long Term (min 120 days) - per square metre per day £0.06

(NB: Long Term Storage rates only apply on receipt of a written request)

Warehouse – Indoor Storage, Scalloway

Short Term - per square metre per day £0.21

Long Term (min 120 days) - per square metre per day £0.07

(NB: Long Term Storage rates for Warehouse will only apply on receipt of a written request)

Trailers/Containers parked on harbour property not engaged in loading/discharging of goods unless a written request for long term storage is received shall be liable for the following charge

Per day £3.88

Minimum charge £5.55

However, to avoid any delay to the ship when bulk cargo is being handled e.g. sand, aggregate, limestone etc., the consignee/shipper shall be assigned an area of the quay for stock piling purposes at the rate of 400m² per 1000 tonnes. The shipper shall be responsible for clearing up the designated area after the total cargo has been shipped. One week (7 days) per cargo will be allowed free of hard standing storage fees. Any cargo remaining after one week will attract hard standing storage dues at the above rate.

SALMON CAGES UNDER CONSTRUCTION

Storage of parts before construction commences – as hard standing rate above.

Whilst construction takes place - £61.19 per day plus hard standing charge for parts.

Charges for building aquaculture cages in harbour waters will be based on the area times an assumed GROSS TONNAGE. Therefore charges will be levied as per Scale A plus hard standing charge for parts.

CHARGES FOR HARBOUR CRAFT AND PLANT (BASED AT SCALLOWAY HARBOUR)

8. A daily hire rate for any of the following plant can be negotiated at time of hire.

Hire of the Scalloway Harbour Launch per hour or part thereof	£74.52
Hire of Fork Lift Truck per hour or part thereof	£34.88
Hire of power washers per hour or part thereof	£15.96

SCALLOWAY HARBOUR AREA

SCHEDULE OF PILOTAGE CHARGES

(PILOTAGE ACT 1987)

Effective from 1 April 2009

1. The following charge is payable for piloting a vessel less than 300 Gross Tonnage inwards or outwards in the Pilotage District to or from either an anchorage, buoy or berth and for each piloted movement within the harbour: -

Per act of pilotage £30.89
2. Vessels in excess of 300 Gross Tonnage entering Scalloway Harbour shall pay the following charge, which is a proportion of a composite harbour charge levied on all such vessels: -

Per gross ton £0.10
3. A charge of £28.35 per hour or part thereof shall be applicable in the following cases: -
 - i) When a pilot is requested for the departure, shifting or arrival of a vessel and the vessel fails to move or arrive within one hour of the stated time of departure, shift or arrival;
 - ii) when a pilot is requested and the request is cancelled after the pilot has set out to undertake pilotage, and
 - iii) for detention aboard ship of a pilot by request of the Master, Owner or Agent and no pilotage service is being rendered.
4. Vessels that are being towed by a vessel under pilotage and any vessel being led within the Pilotage District by a vessel, which is under pilotage, shall pay pilotage dues as if the pilot were on board.
5. Marine Officers of the Shetland Islands Council undergoing training may from time to time accompany the licensed pilot but such trainees shall not be considered to be assistants to the pilot and no extra charge shall accrue to any vessel in respect of such trainees.

6. An International Tonnage Certificate (1969) shall be produced to the Harbourmaster.
7. In calculating charges a fraction of a gross ton shall be reckoned as one gross ton.
8. Special rates are applicable for the performance of duties outside those normally associated with pilotage and these are available on request from the General Manager – Ports and Harbours Operations.

SCALLOWAY HARBOUR AREA

SCHEDULE OF BOARDING AND LANDING CHARGES

(PILOTAGE ACT 1987)

Effective from 1 April 2009

1. For each act of pilotage undertaken every vessel shall pay a boarding fee or a landing fee of: -

£74.52 per hour or part thereof for use of the pilot cutter plus, outside normal working hours, there shall be an additional charge for labour involved. Rates available on application.
2. If the pilot launch is detained by virtue of any of the circumstances in paragraph three of the scale of charges for pilotage a charge shall apply as follows: -

For each hour or part thereof £74.52
3. An International Tonnage Certificate (1969) shall be produced to the Harbourmaster.
4. In calculating charges a fraction of a gross ton shall be reckoned as one gross ton.

The Shetland Islands Council reserves the right to apply discretionary rates to any charge in the Table of Dues on application.

Harbour Users Panel A

Minutes of Meeting held on Tuesday 13 January 2009 at 14.00 hours

Present:

A Cooper	Chair, Harbour Board
L Boswell	Terminal Manager, SVT
B Edwards	Operations Manager Ports, Ports and Harbours
S Summers	Admin Manager, Ports and Harbours
R Moore	Harbour Master, Ports and Harbours

Apologies:

C Smith	Area Manager, OBC
H Tait	Accountant, Finance Services

Minutes taken by: Samantha McKimm

Table of Dues to be Levied at Sullom Voe

Minute:

The Chairman opened the meeting explaining the Harbour Users Panel A is conducted by the Shetland Islands Council under the ZCC Act. The meetings are normally convened once a year to comment on harbour charges. The final minutes will be reported to the Harbour Board on 02 February, approval is then granted at the full Council meeting.

RM advised the meeting that instructions received from the Chief Executive set a proposed increase of 17% for oil related business in the new Table of Dues. RM reported Non Oil related business was proposed to increase by 3% and Ship-to-Ship operations would remain at the current charge. RM advised this increase was partly due to the non-expected reduction in shipping numbers in 2008. RM advised the slight changes in format in the Table of Dues would not result in any hidden charges.

LB informed the meeting that the Confidentially Agreement had been agreed and put in place and asked if the increase was a result of the Shipping Forecast.

RM confirmed that the increase was based on the forecast figures and informed the meeting that SIC can't make a loss but doesn't want to drive business away.

LB asked what the increase was based on?

SS reported that Hazel Tait confirmed figures used were received from Morgan Goodlad, Chief Executive on 8 December 2008.

MO-O SM

LB commented that he was disappointed with the proposed increase in harbour fees, which are well above inflation. He said that oil prices are significantly lower than in recent times and any increase, particularly an increase above inflation, is very unwelcome and unhelpful to efforts to keep Terminal costs competitive and attract new business.

LB requested that the Council reviews the proposal and seeks ways to reduce these costs to the industry and bring forward a modified proposal.

AC advised the group that there are issues with medium to long term forecasting. AC informed Members that the Chief Executive has been unable to see any future plans which the Terminal participants have for service delivery and as a result was having to set charges in isolation:-

1. AC advised the group that the SIC don't want to make a loss but recognise they also need to meet the need of the customers. AC stressed he was worried the increase would effect Schiehallion and any new business in the future. AC commented that once the new tugs are delivered, the manning levels for all water borne staff would need to be reviewed and resolve agreements with the Unions to cut down costs. He concluded by saying that it was inappropriate for Mr Boswell to link charges to the current low oil price because there was no offer to pay higher dues when oil prices are high.

RM mentioned that the shipping numbers have not met the Forecasts supplied by SVT at the time of SIC budget setting. RM stated that this has an effect as the SIC set their budget on the basis of the Forecasts. RM acknowledged that it could be difficult to forecast oil production rates and downtime.

LB finished by raising disappointment on the significant increase and looked forward to any improvement and agreed, where possible, to work with the Port Authority in achieving a more efficient service.

With no further comments or business, the meeting was closed.



REPORT

**To: Special Harbour Board
Shetland Islands Council**

**2 February 2009
18 February 2009**

**From: Service Manager Management Accountancy
Executive Services Department**

PORTS AND HARBOUR ESTIMATES – 2009/10 REPORT NUMBER: F-002-F

1.0 Introduction

- 1.1 On 10 September 2008 (min ref: 121/08), the Shetland Islands Council approved the budget strategy to be adopted for the Harbour Account for the 2009/10 revenue estimates process.
- 1.2 Members agreed that the Harbour Account should continue to pursue efficiency savings on its operations and should review charging with a view to at least maintaining current levels of profitability at the Port of Sullom Voe.

2.0 Links to Corporate Priorities

- 2.1 This report links to the Council's corporate priorities, defined in its Corporate Plan, specifically in relation to prioritising and planning so we can sustain the services we want to provide and help develop our economy, in particular, to keep revenue budgets within sustainable limits.

3.0 2009/10 Estimates Compared to No Growth Projection

3.1 Support and Recharged Ledgers

- 3.1.1 Appendix A(1) compares the 2009/10 Support Ledger estimates put forward by the Head of Ports and Harbours Operations against the no growth projection set by the Council. The position is summarised in the following table:

Table 1 Ports & Harbours Support Ledger	2009/10 No Growth Projection £000	2009/10 Budget £000	2009/10 Variance £000
Income	(17)	(18)	2
Employee Costs	887	900	(13)
Operating Costs	247	214	33
Net Controllable Expenditure	1,118	1,096	22
Financing Costs	18	22	(4)
Net Recharges	(1,136)	(1,118)	(17)
Total Net Expenditure	0.0	0.0	0.0

3.1.2 Table 1 shows that there is a favourable variance in Net Controllable Departmental expenditure on the Support Ledger of £0.022m. This is due to reduced fuel and travel costs.

3.1.3 Appendix A(2) compares the 2009/10 Recharged Ledger estimates put forward by the Head of Ports & Harbours Operations against the no growth projection set by the Council. The position is summarised Table 2 below:

Table 2 Ports & Harbours Recharged Ledger	2009/10 No Growth Projection £000	2009/10 Budget £000	2009/10 Variance £000
Income	(46)	(46)	(1)
Employee Costs	629	609	19
Operating Costs	4,402	4,582	(180)
Net Controllable Expenditure	4,984	5,146	(162)
Financing Costs	0	0	0
Net Recharges	(4,984)	(5,146)	162
Total Net Expenditure	0	0	0

3.1.4 The overall Net Departmental controllable expenditure is higher than the no growth projection for 2009/10. This is due to increased fuel costs for the tug boats.

3.2 Harbour Account

3.2.1 Appendix A(3) compares the 2009/10 Harbour estimates put forward by the Head of Ports & Harbours Operations against the

no growth projection set by the Council. The position is summarised in the following table:

Table 3 Ports & Harbours Harbour Ledger	2009/10 No Growth Projection £000	2009/10 Budget £000	2009/10 Variance £000
Income	(17,236)	(15,257)	(1,979)
Employee Costs	5,602	5,569	33
Operating Costs	1,246	1,012	234
Transfer Payments	81	81	0
Net Controllable Expenditure	(10,307)	(8,596)	(1,711)
Financing Costs	430	138	292
Net Recharges	5,878	6,103	(225)
Total Net (Income)/Expenditure	(4,000)	(2,355)	(1,645)

3.2.2 Table 3 shows that there is an unfavourable variance on the Harbour Account of £1.645m against the no growth projection which was set at achieving a £4m net income in line with the long term financial strategy. This has not been achieved with reduced Harbour and Towage income resulting from reduced throughput. A 17% increase in dues is being recommended which is based upon maintaining the 2008/2009 position. The principal loss in volume forecast for 2009/2010 is due to another anticipated loss of Schiehallion traffic mid year due to further planned maintenance at the field. It is hoped this will be restored in subsequent years should we be successful at securing the Schiehallion contract beyond 2010.

3.2.3 The Ports and Harbours service is to be reviewed and reports will be coming forward throughout 2009/10 to continue to reduce costs on the Harbour operation in order to meet the long term financial plan and make the operation sustainable into the future.

3.2.4 Appendix B(1) and B(2) compare the 2009/10 estimates to the no growth projection by cost centre for the Ports & Harbours service.

3.3 Review of Charges

3.3.1 A separate report on the Table of Dues is being presented to the Harbour Board today and as such does not form part of this report. However it should be noted that Sullom Voe Harbour charges are proposed to increase by 17% and income arising from that level of charging is included in these estimates.

4.0 Financial Implications

- 4.1 Ports & Harbour's Support Ledger is under the no growth projection by £0.022m and Recharged Services is over by £0.162m respectively. The Harbour estimates show an unfavourable performance against the target income generation level of £4m for 2009/10, with net income expected to be £2.355m, some £1.645m under this target. This is a significant shortfall against the assumptions included in the Council's financial planning. Any future projections will need to take account of this shortfall and its impact.

5.0 Policy and Delegated Authority

- 5.1 In terms of Section 16 of the Council's Scheme of Delegation, the Harbour Board will be responsible for monitoring current budgets and approving future budgets for submission to the Council for approval.

6.0 Conclusions

- 6.1 In summary this report sets out the proposed Harbour estimates for 2009/10 financial year, as put forward by the Head of Ports & Harbours Operations detailed in Appendices A(1), A(2), A(3), B(1) and B (2). These estimates have been compared against the no growth projections set by the Council's budget strategy and explanations of any major variances from this have been given.
- 6.2 The budgets put forward by the Head of Ports & Harbours Operations on the Support Ledger is under no growth projection by £0.022m, on the Recharged Ledger are over by £0.162m due to fuel cost increases for the tug boats. The Harbour Account is budgeted to generate £1.645m less than the planned target of £4m. This shortfall will have to be taken into account in future financial projections.
- 6.3 A review of charges is discussed in a separate report titled "Harbour Dues 2009/10".

7.0 Recommendations

- 7.1 I recommend that the Harbour Board consider and accept the 2009/10 estimates contained in Appendices A(1), A(2), A(3) and B(1), B(2);
- 7.2 subject to the above, these estimates should be forwarded for consideration by the Council at the final budget-setting meeting on the 18 February 2009.

SUPPORT : 2009/10 ESTIMATE COMPARED TO 2009/10 NO GROWTH PROJECTION

PORTS & HARBOURS

	NO GROWTH PROJECTION 2009/10 £	BUDGET 2009/10 £	FAV/(ADVERSE) VARIANCE £
INCOME			
Client Receipts	(663)	(150)	(513)
Financing	(15,828)	(18,279)	2,451
Grants	-	-	-
Reimbursements	(102)	(50)	(52)
Rents	-	-	-
TOTAL INCOME	(16,593)	(18,479)	1,886
EXPENDITURE			
Employee Costs			
Allowances	28,719	32,803	(4,084)
Basic Pay	652,122	654,806	(2,684)
Bonus	-	-	-
National Insurance	55,404	54,917	487
Other	21,994	20,017	1,977
Overtime	16,002	15,864	138
Pension Contributions	113,038	122,060	(9,022)
Sub-Total (Employee Costs)	887,279	900,467	(13,188)
Operating Costs			
Administration	38,097	31,300	6,797
Agency Payments	4,080	4,000	80
Property and Fixed Plant	97,764	89,248	8,516
Supplies and Services	34,925	34,490	435
Transport & Mobile Plant	72,397	55,368	17,029
Sub-Total (Operating Costs)	247,263	214,406	32,857
Transfer Payments	-	-	-
TOTAL EXPENDITURE	1,134,542	1,114,873	19,669
NET CONTROLLABLE EXPENDITURE	1,117,949	1,096,394	21,555
Financing Costs	17,704	21,882	(4,178)
Recharges In/Out	(1,135,653)	(1,118,276)	(17,377)
TOTAL SUPPORT	0	-	0

RECHARGED LEDGER : 2009/10 ESTIMATE COMPARED TO NO GROWTH PROJECTION

PORTS & HARBOURS

	NO GROWTH PROJECTION 2009/10 £	BUDGET 2009/10 £	FAV/(ADVERSE) VARIANCE £
INCOME			
Client Receipts	(23,970)	(23,500)	(470)
Financing	(22,440)	(22,000)	(440)
Grants	-	-	-
Reimbursements	(51)	(80)	29
Rents	-	-	-
TOTAL INCOME	(46,461)	(45,580)	(881)
EXPENDITURE			
Employee Costs			
Allowances	47,956	40,876	7,080
Basic Pay	384,014	372,980	11,034
Bonus	-	-	-
National Insurance	38,534	36,117	2,417
Other	3,181	2,164	1,017
Overtime	93,647	93,524	123
Pension Contributions	61,274	63,693	(2,419)
Sub-Total (Employee Costs)	628,605	609,354	19,251
Operating Costs			
Administration	20,162	25,540	(5,378)
Agency Payments	140,306	140,000	306
Property and Fixed Plant	712,536	709,679	2,857
Supplies and Services	279,383	296,863	(17,480)
Transport & Mobile Plant	3,249,629	3,409,858	(160,229)
Sub-Total (Operating Costs)	4,402,016	4,581,940	(179,924)
Transfer Payments	-	-	-
TOTAL EXPENDITURE	5,030,621	5,191,294	(160,673)
NET CONTROLLABLE EXPENDITURE	4,984,160	5,145,714	(161,554)
Financing Costs	-	-	-
Recharges In/Out	(4,984,160)	(5,145,714)	161,554
TOTAL RECHARGED	-	-	-

HARBOUR ACCOUNT : 2009/10 ESTIMATE COMPARED TO NO GROWTH PROJECTION

PORTS & HARBOURS

	NO GROWTH PROJECTION 2009/10 £	BUDGET 2009/10 £	FAV/(ADVERSE) VARIANCE £
INCOME			
Client Receipts	(2,361,325)	(2,441,140)	79,815
Financing	(777,811)	(778,193)	382
Harbour Charges	(14,094,108)	(12,033,346)	(2,060,762)
Reimbursements	(10)	(10)	(0)
Rents	(2,550)	(4,500)	1,950
TOTAL INCOME	(17,235,805)	(15,257,189)	(1,978,616)
EXPENDITURE			
Employee Costs			
Allowances	491,720	465,659	26,061
Basic Pay	3,646,696	3,637,584	9,112
Bonus	138,973	138,158	815
National Insurance	402,670	386,387	16,283
Other	29,691	18,116	11,575
Overtime	260,307	262,087	(1,780)
Pension Contributions	631,882	660,532	(28,650)
Sub-Total (Employee Costs)	5,601,939	5,568,523	33,416
Operating Costs			
Administration	191,417	180,891	10,526
Agency Payments	9,180	11,500	(2,320)
Property and Fixed Plant	507,142	358,976	148,166
Supplies and Services	150,041	149,922	119
Transport & Mobile Plant	388,295	310,687	77,608
Sub-Total (Operating Costs)	1,246,076	1,011,976	234,100
Transfer Payments	80,580	80,580	-
TOTAL EXPENDITURE	6,928,595	6,661,079	267,516
NET CONTROLLABLE EXPENDITURE	(10,307,210)	(8,596,110)	(1,711,100)
Financing Costs	429,541	137,750	291,791
Recharges In/Out	5,877,669	6,103,081	(225,412)
TOTAL HARBOUR ACCOUNT	(4,000,000)	(2,355,279)	(1,644,721)

HARBOUR ACCOUNT : 2009/10 ESTIMATE COMPARED TO THE NO GROWTH PROJECTION

MARINE OPERATIONS DEPARTMENT

Cost Centre Summary

		NO GROWTH PROJECTION	BUDGET	UNDER/(OVER)
		2009/10	2009/10	2009/10
		£	£	£
PRM0150	Canteen Service	28,102	28,067	35
PRM2002	Transfer to Funds	2,599,240	1,214,925	1,384,315
PRM2100	Sullom Voe	(6,896,892)	(5,070,736)	(1,826,156)
PRM2101	B & L Sullom Voe	(183,652)	(234,557)	50,905
PRM2102	Pilotage Sullom Voe	(666,631)	(641,244)	(25,387)
PRM2103	Mooring Sullom Voe	(285,619)	(270,242)	(15,377)
PRM2110	Marine Officers	1,076,730	1,067,675	9,055
PRM2111	Launch Crews	1,190,876	1,198,372	(7,496)
PRM2112	Towage Crews	(1,409,762)	(1,203,723)	(206,039)
PRM2116	Pollution Control	59,961	49,810	10,151
PRM2120	SOTEAG	12,553	6,689	5,864
PRM2121	SVA	80,580	80,580	-
PRM2122	SVOSAG	11,686	6,039	5,647
PRM2140	Nav Aids/Comms - SV	235,667	216,748	18,919
PRM2141	Buildings - SV	176,959	185,574	(8,615)
PRM2142	Pilot Boats - SV	272,984	308,660	(35,676)
PRM2143	Mooring Boats - SV	66,047	57,574	8,473
PRM2144	Workboats - SV	48,146	37,141	11,005
PRM2145	Vehicles - SV	101,083	127,066	(25,983)
PRM2146	Plant - SV	89,593	89,447	146
PRM2147	Sellaness Tug Jetty	99,360	94,790	4,570
PRM2148	Tug Boats - SV	1,933,988	1,616,639	317,349
PRM2150	Jetties/Spur Booms - SV*	(0)	-	(0)
PRM2200	Blacksness	222,594	234,863	(12,269)
PRM2201	B & L Scalloway	(7,245)	-	(7,245)
PRM2202	Pilotage Scalloway	(11,033)	1,000	(12,033)
PRM2205	Nav Aids Scalloway	130,191	113,874	16,317
PRM2206	Pilot Boat Scalloway	5,844	6,253	(409)
PRM2207	Workboat Scalloway	54,318	29,569	24,749
PRM2208	Vehicles Scalloway	5,201	2,677	2,524
PRM2300	Baltasound	280,816	36,493	244,323
PRM2301	Collafirth	44,404	23,323	21,081
PRM2302	Toft	18,644	7,102	11,542
PRM2303	Garth & Graven Pier	20,450	8,833	11,617
PRM2310	Billister	14,355	3,478	10,877
PRM2312	Cullivoe	116,901	109,824	7,077
PRM2313	Easterdale	4,549	5,740	(1,191)
PRM2314	Fair Isle	14,008	22,644	(8,636)
PRM2315	Hamnavoe	13,043	6,870	6,173
PRM2316	Melby Pier	3,466	259	3,207
PRM2317	Mid Yell	47,342	47,565	(223)
PRM2318	Out Skerries	99,660	92,073	7,587
PRM2319	Symbister	213,580	219,449	(5,869)
PRM2320	Toogs	6,731	5,354	1,377
PRM2321	Uyeasound	8,986	3,811	5,175
PRM2322	Vaila/Grutness	11,515	12,685	(1,170)
PRM2323	West Burrafirth	40,540	40,892	(352)
PRM2324	Humber Inflatable	68	36	32
PRM2325	Orkney Spinner	21	11	10
PRM2326	Avon Searider	54	28	26
		(0)	-	(0)

* Note: Jetties/Spur Booms wholly funded by Sullom Voe Terminal Operators.

RECHARGED LEDGER : 2009/10 ESTIMATE COMPARED TO CEILING

MARINE OPERATIONS DEPARTMENT

Cost Centre Summary

		CEILING	BUDGET	UNDER/(OVER)
		2009/10	2009/10	CEILING
		£	£	£
VRM3200	Port Engineering Services	651,530	635,972	15,558
VRM3205	Nav Aids Sullom Voe	34,479	36,902	(2,423)
VRM3206	Radar Sullom Voe	15,092	15,475	(383)
VRM3207	VHF Radio Sullom Voe	9,180	9,500	(320)
VRM3210	Maintenance Workshop	64,698	65,882	(1,184)
VRM3211	Helicopter Hangar	1,265	3,947	(2,682)
VRM3212	Meteorological Office	2,188	2,328	(140)
VRM3213	Long Term Store	2,352	2,530	(178)
VRM3214	Crew Accommodation	6,558	6,507	51
VRM3215	Pollution Store	14,596	14,385	211
VRM3221	Sullom Shoormal	41,801	36,710	5,091
VRM3222	Sullom Spindrift	40,264	35,225	5,039
VRM3223	Sullom Spray	40,259	35,223	5,036
VRM3225	Dunter	266,784	432,131	(165,347)
VRM3226	Shalder	369,234	272,511	96,723
VRM3227	Stanechakker	229,240	172,314	56,926
VRM3228	Tirrick	322,416	284,672	37,744
VRM3229	Tystie	259,506	453,610	(194,104)
VRM3230	Sullom A	7,261	6,616	645
VRM3231	Sullom B	7,261	6,616	645
VRM3232	Sullom C	7,261	6,616	645
VRM3235	Vehicles Sullom Voe	36,119	29,750	6,369
VRM3236	Boat Hoist	(1,254)	(1,153)	(101)
VRM3237	Small Plant	4,488	4,500	(12)
VRM3239	Sullom Shearwater	15,126	12,879	2,247
VRM3240	Tug Jetty	54,099	59,577	(5,478)
VRM3250	Jetty 1*	374,484	374,484	-
VRM3251	Jetty 2*	674,484	674,484	-
VRM3252	Jetty 3*	374,484	374,484	-
VRM3253	Jetty 4*	671,335	671,335	-
VRM3254	Construction Jetty*	32,100	32,100	-
VRM3255	Spur Booms*	8,210	8,210	-
VRM3257	Jetties Maintenance Contract*	-	-	-
VRM3261	Nav Aids Scalloway	8,696	10,525	(1,830)
VRM3262	Offices & Stores Scalloway	28,525	32,584	(4,059)
VRM3263	Fish Market	5,091	11,392	(6,301)
VRM3264	Piers Scalloway	57,168	65,164	(7,996)
VRM3266	Vehicles Scalloway	3,206	2,500	706
VRM3267	Lyrie	14,432	12,874	1,558
VRM3270	Baltasound Pier Maintenance	35,089	23,039	12,050
VRM3271	Collafirth Pier Maintenance	28,927	18,557	10,370
VRM3272	Toft Pier Maintenance	11,618	6,289	5,329
VRM3273	Garth Pier Maintenance	7,419	7,636	(217)
VRM3280	Billister Pier Maintenance	7,841	3,169	4,672
VRM3282	Cullivoe Pier Maintenance	61,459	68,486	(7,027)
VRM3283	Easterdale Pier Maintenance	1,291	5,472	(4,181)
VRM3284	Fair Isle Pier Maintenance	6,961	10,047	(3,086)
VRM3285	Hamnavoe Pier Maintenance	6,430	4,159	2,271
VRM3286	Melby Pier Maintenance	62	109	(47)
VRM3287	Mid Yell Pier Maintenance	14,459	14,758	(299)
VRM3288	Out Skerries Pier Maintenance	6,728	7,977	(1,249)
VRM3289	Symbister Pier Maintenance	25,540	27,928	(2,388)
VRM3290	Toogs Pier Maintenance	216	5,262	(5,046)
VRM3291	Uyeasound Pier Maintenance	2,471	2,638	(167)
VRM3292	Vaila/Gruting Pier Maintenance	4,565	4,977	(412)
VRM3293	West Burrafirth Pier Maintenance	13,824	23,850	(10,026)
		4,988,921	5,145,714	(156,793)



REPORT

To: Harbour Board 02 February 2009

From: Harbour Master

Report No: P&H-02-09-F

Subject: Ports Project Monitoring Report

1 Introduction

- 1.1 The most up to date information on all projects is incorporated in this report.
- 1.2 Budget Information is attached as Appendix A.

2 Links to Corporate Plan

- 2.1 Projects in this report would make contributions to the Council's priorities of strengthening rural areas and supporting the local economy.

3 Reserve Fund Programme Areas

- 3.1 Dock Symbister – RCM 2309
Representatives from Conservation Architects Groves-Raines have visited site, and a summary of their first impressions is expected by the end of January. The Port Engineer will give a verbal update.
- 3.2 Tug Replacement Programme - RCM 2313
Meetings were held in Valencia on 04 November and 10 December. The General Manager, Superintendent Engineer and Naval Architect from BMT Nigel Gee attended the November meeting. The December meeting was attended by the Harbour Master, Superintendent Engineer Marine and a representative from BMT Nigel Gee.

The main points discussed on 04 November were:

- Power rating and testing of Main Engines
- Propeller power handling capability
- Propeller control & logic
- Measurement of slip in turbo-couplings
- Propeller shaft locking & turning arrangements
- Wheelhouse control stations
- Towing winch design
- Towing staple design
- Wheelhouse layout
- Triplex Towing pins
- Fire extinguishing system
- Instrumentation & Alarm systems
- Ship models

MAN (technical) and Voith (sales) representatives were present during this meeting. A further meeting was held between the Superintendent Engineer Marine, Peter Gray, and technical staff at Voith on 19 November to progress detail of propeller pitch & load control systems.

The main points discussed on 10 December were:

- Bridge Consoles design & layout
- Engine Room piping layout will be produced in 3D
- MCA to be approached by SIC on several issues:
 - Confirm three watertight bulkheads complies with regs.
 - Confirm windows can be fitted instead of portholes at main deck level
 - Confirm FM200 fire extinguishing gas bottles can be mounted inside the Engine Room
 - Confirm Structural Fire Protection is ok.
 - Confirm remote stops etc can be mounted in the fire locker
 - Confirm LRIT is/not required?
- Engine & Propeller Control
- Further meeting to be arranged between UNV, MAN & Voith
- Steel weight estimate has reduced from 591 to 560 Tonnes.
- Stability to check when steel weights are finalised
- Proposed Towing Winch brake capacity
- Wet and Dry areas flooring systems

Next progress meeting is scheduled for 04 & 05 February

This project remains on time and on budget.

3.3 Uyeasound – RCM 2314

Sheet piling, capping beam and core fill are all complete. Vertical fendering, ladders, bollards, etc are almost complete. Work is currently focussed on casting of the deck slab and the provision of services.

Substantial completion is forecast for the end of March 2009, although final bitmac surfacing may be delayed into the next financial year, depending on weather.

The project is currently both on schedule and on budget

4 Harbour Account

4.1 Plant, Vehicles and Equipment – PCM 2101

There is nothing further to report on this project. The funds will be fully utilised this financial year.

4.2 Navigational Aids – PCM 2104

ADT are due to supply an engineer to attend site and install the remote operated camera at Scalloway, to link in with Sullom Voe VTS. The engineer is expected on site during the first week of February.

Investigation of an alternative method of receiving wave height information using radar is continuing.

Re-engineering of Lamba navigational light with regard to Solar Panels is commencing.

5 Revenue Projects

5.1 Sullom Voe Terminal Jetty Maintenance Contract

General painting and upgrades to the mooring systems continue, and the contract progresses on time and within agreed budgets.

The shortlist for companies to be invited to tender for the new contract has been agreed and tenders will be sent out in the near future. The new contract is due to commence mid March 2009.

The delivery of the new access towers for Jetty Two and Jetty Four is scheduled for late March 2009. Installation of the Jetty Four tower will commence in April 2009, with the Jetty Four tower being installed in June 2009.

6 Other Business

6.1 Warehouse, Scalloway

No further progress from last report. SLAP are re-examining the design of the proposed warehouses and are informally consulting with planning.

6.2 Scalloway Dredging

The Scalloway dredging project has still to be costed and approved by Shetland Islands Council before placement and prioritisation on the Capital programme. However funds have been vired to allow application for the consents to dredge. Natural Capital has been appointed as planning and environmental consultants.

Investigation into the implications under Environmental Impact Assessment (Scotland) Regulations 1999 has concluded that an EIA will not be required.

This process has involved consultation with numerous statutory bodies and other interested groups and a formal Screening Opinion was obtained from the Coastal Zone Management Unit.

All survey work is now complete and consents under the Food and Environmental Protection (FEPA) Act 1985 and the Coast Protection Act 1949 are being progressed.

6.3 Ports & Harbours Projects

Underway

Uyeasound Pier.

Project to be completed first quarter 2009.

Tug Replacement Programme.

Vessels due to be delivered first quarter 2010.

Plant, Vehicles & Equipment.

Rolling Programme.

Navigational Aids.

Rolling Programme.

Dredging Consents, Scalloway.

To be completed by April 2009.

In “Future Years” of Capital Programme

Walls Pier.

Projects Requiring Consideration

Dock Symbister

Scalloway Dredging.

West Pier, Scalloway.

Replacement.

Water Main, Scalloway.

Replacement.

Fish Market, Scalloway.

Replace roof coverings.

Old Breakwater, Symbister.

Concrete beam repairs.

Pier, Skerries.

Concrete beam repairs.

Tug Jetty, Sella Ness.

Replace cathodic protection system.

Administration Building, Sella Ness.

Refurbishment of fire doors, lighting, suspended ceilings and flooring.

7 Financial Implications

- 7.1 This report is for information only. There are no financial implications arising from this report.

8 Policy and Delegated Authority

- 8.1 Harbour Board has full-delegated authority for the oversight and decision making in respect of the management and operation of the Council's harbour undertakings in accordance with the overall Council policy, revenue budgets and the requirements of the Port Marine Safety Code, as described in Section 16 of the Council's Scheme of Delegations.

However, this report is for information only and there are no Policy and Delegated Authority issues to be addressed.

9 Recommendations

9.1 I recommend that the Harbour Board note the areas of progress.

Our Ref: RO-PP RM/LAB P&H-02-09-F

21 January 2009

PORTS & HARBOURS - CAPITAL PROGRAMME

Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Harbour Account	PCM2101	Plant, Vehicles & Equipment Works Equipment Vehicle Purchase	50,775	44,225 50,775 0	0 0 43,634	44,225 50,775 (43,634)
		Project Total	50,775	95,000	43,634	51,366
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Harbour Account	PCM2104	Navigational Aids, Sullom Voe Works Equipment Repairs & Maintenance	70,000	0 70,000 0	230 0 3,868	(230) 70,000 (3,868)
		Project Total	70,000	70,000	4,098	65,902
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
* Harbour Account	PCM2136	Access Towers Hired/Contracted Services	0	0	328,469	(328,469)
		Project Total	0	0	328,469	(328,469)
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
* Harbour Account	PCM2137	Modular Building Works	0	0	29,119	(29,119)
		Project Total	0	0	29,119	(29,119)
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2207	Redevelopment West Blacksness Recharges	593	0	0	0
		Project Total	593	0	0	0
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2208	Scalloway Dredging Consent Works Equipment	8,500	8,500 0	5,626 32	2,874 (32)
		Project Total	8,500	8,500	5,658	2,842
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2309	Peerie Dock, Symbister Works Hired and/or Contracted Services External Consultants	32,000	0 0 32,000	9,706 2,131 2,731	(9,706) (2,131) 29,269
		Project Total	32,000	32,000	14,568	17,432
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2311	Sallaness Pier Development Recharges	966	0	0	0
		Project Total	966	0	0	0
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2313	Tugs for Sallaness Works Travel Misc External Consultants ICT Equipment Subsistence Recharges	2,561,600	2,105,100 0 305,045 95,000 0 0 56,455	0 5,248 0 4,122 6,348 620 0	2,105,100 (5,248) 305,045 90,878 (6,348) (620) 56,455
		Project Total	2,561,600	2,561,600	16,338	2,545,262
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2314	Uyesound Harbour Works Travel External Consultants Misc Recharges	2,500,000	2,345,323 0 4,000 0 150,677	1,867,213 737 795 1,600 0	478,110 (737) 3,205 (1,600) 150,677
		Project Total	2,500,000	2,500,000	1,870,345	629,655
Funding Source	Code	Project	2008/09 Original Budget £	2008/09 Revised Budget £	Actual to 19 Jan 2009 £	Variance (Revised Budget Less Actual) £
Harbour Account	PCM2101	Plant, Vehicles & Equipment	50,775	95,000	43,634	51,366
Harbour Account	PCM2104	Navigational Aids, Sullom Voe	70,000	70,000	4,098	65,902
* Harbour Account	PCM2136	Access Towers	0	0	328,469	(328,469)
* Harbour Account	PCM2137	Modular Building	0	0	29,119	(29,119)
Reserve Fund	RCM2207	Redevelopment West Blacksness	593	0	0	0
Reserve Fund	RCM2208	Scalloway Dredging Consent	8,500	8,500	5,658	2,842
Reserve Fund	RCM2309	Peerie Dock, Symbister	32,000	32,000	14,568	17,432
Reserve Fund	RCM2311	Sallaness Pier Development	966	0	0	0
Reserve Fund	RCM2313	Tugs for Sallaness	2,561,600	2,561,600	16,338	2,545,262
Reserve Fund	RCM2314	Uyesound Harbour	2,500,000	2,500,000	1,870,345	629,655
SUMMARY		Projects Total	5,224,434	5,267,100	2,312,230	2,954,870

Note

* indicates these costs are fully met by BP, so there is no cost to the Harbour Account.

General Ledger Codes	Code Description	This Year's Revised Budget £	This Year's Actual inc GRN £	Budget v Actual Variance £
PCM-2101/1-0-02	PlntVeh&Equip Works Contract	44,225	-	44,225
PCM-2101/1-2-00	PlntVeh&Equip Equipment Purch	50,775	-	50,775
PCM-2101/1-4-00	PlntVeh&Equip Vehic Purch		43,634	(43,634)
PCM-2104/1-1-20	Nav Aids-SV Oth R&M Costs		3,868	(3,868)
PCM-2104/1-2-00	Nav Aids-SV Equipment Purch	70,000	-	70,000
PCM-2104/1-4-86	Nav Aids-SV Hired/Cntrct S		230	(230)
PCM-2136/1-4-86	Access Towers Hired/Cntrct S		328,469	(328,469)
PCM-2137/1-0-02	Mod Building Works Contract		29,119	(29,119)
RCM-2208/1-0-02	S/wy Dred CnsntWorks Contract	8,500	5,626	2,874
RCM-2208/1-2-00	S/wy Dred CnsntEquipment Purch		32	(32)
RCM-2309/1-0-02	Dock Symbstr Works Contract		9,706	(9,706)
RCM-2309/1-4-86	Dock Symbstr Hired/Cntrct S		2,131	(2,131)
RCM-2309/1-7-60	Dock Symbstr Ext Consultant	32,000	2,731	29,269
RCM-2313/1-0-02	Tugs for Sella.Works Contract	2,105,100	-	2,105,100
RCM-2313/1-3-60	Tugs for Sella.Miscellaneous	305,045	-	305,045
RCM-2313/1-4-70	Tugs for Sella.Travel Costs		5,248	(5,248)
RCM-2313/1-5-66	Tugs for Sella.Ordrd ICT Equip		6,348	(6,348)
RCM-2313/1-6-62	Tugs for Sella.Subsistence		620	(620)
RCM-2313/1-7-60	Tugs for Sella.Ext Consultant	95,000	4,122	90,878
RCM-2313/5-6-20	Tugs for Sella.Port-Ops Mgt	56,455	-	56,455
RCM-2314/1-0-02	Uyeasnd Hrb PrjWorks Contract	2,345,323	1,867,213	478,110
RCM-2314/1-4-70	Uyeasnd Hrb PrjTravel Costs		737	(737)
RCM-2314/1-7-60	Uyeasnd Hrb PrjExt Consultant	4,000	795	3,205
RCM-2314/1-7-67	Uyeasnd Hrb PrjOther Prof Fee		1,600	(1,600)
RCM-2314/5-1-12	Uyeasnd Hrb PrjContract Stdrs	1,931	-	1,931
RCM-2314/5-8-20	Uyeasnd Hrb PrjCap Proj Unit	142,277	-	142,277
RCM-2314/5-9-11	Uyeasnd Hrb PrjAsset Srv Man	6,469	-	6,469
		5,267,100	2,312,230	2,954,870



REPORT

To: Harbour Board

02 February 2009

From: Head of Service

Report No: P&H-01-09-F

Subject: Port Operations Report

1 Introduction

- 1.1 This report provides an overview of port operations since the issue of the last Port Operations Report.

2 Pilotage

2.1 Sullom Voe

- 2.1.1 Since the issue of the last Port Operations Report, pilotage operations have been mainly routine with no major incidents.

2.2 Scalloway

- 2.2.1 During October, November & December there were 5 acts of Pilotage.
- 2.2.2 There are eleven authorised pilots for Scalloway. These are the eleven pilots who are also authorised for Sullom Voe.
- 2.2.3 Details of ship visits to Scalloway are shown in Appendix A. Up to date figures will be provided to the next meeting.

2.3 Small Piers and Harbours

- 2.3.1 Appendix B shows the current actual income for small piers and harbours.

3 Staffing – Port Operations

- 3.1 Appendix C gives the staffing position as at 31 December 2008 showing a total of 135 staff.

4 Port Operations

4.1 Sullom Voe

4.1.1 Appendix D shows the exports and imports at the Port of Sullom Voe.

4.1.2 Appendix E is an abstract of weather delays for December and the cumulative totals for 2008.

4.1.3 Appendix J shows the Summary Net Controllable Expenditure for first nine months of 2008/09 (1st April to 31st December)

4.2 Scalloway

4.2.1 Appendix F shows the fish landing statistics for Scalloway.

4.2.2 Appendix G shows the cargo statistics for Scalloway.

4.2.3 Appendix H shows the summary management accounts for Scalloway.

4.3 Small Piers and Harbours

4.3.1 Appendix I shows the summary management accounts for other small piers and harbours.

5 Shipping Standards

The following incidents have occurred since the last report.

5.1 Ship Incidents

5.1.1 There were no incidents during this period.

5.2 Pollution Incidents

There were no incidents during this period.

6 Policy and Delegated Authority

6.1 The Harbour Board has full delegated authority for oversight and decision making in respect of the management and operation of the Council's harbour undertaking in accordance with overall Council policy and the requirements of the Port Marine Safety Code as described in Section 16 of the Council's Scheme of Delegation. The purpose of this report is to inform members on port operations which fall within the responsibility of the General Manager of Ports & Harbours Operations and does not seek any decision. However, this report is for information only and there are no Policy and Delegated Authority issues to address.

7 Financial Implications

7.1 There are no financial implications arising from this report.

8 Recommendation

8.1 This report is for noting.

	UK COMM VISITS	UK COMM GT	FOREIGN COMM VISITS	FOREIGN COMM GT	STANDBY/ OIL RELATED VISITS	STANDBY/ OIL RELATED GT	COMMERCIAL (DISC RATE) VISITS	COMMERCIAL (DISC RATE) GT	UK FISHING VISITS	UK FISHING GT	FOREIGN FISHING VISITS	FOREIGN FISHING GT	CRUISE SHIPS VISITS	CRUISE SHIPS GT	SALMON CAGES VISITS	UK YACHT VISITS	UK YACHT GT	FOREIGN YACHT VISITS	FOREIGN YACHT GT	SIC VESSEL VISITS	LIFE BOAT VISITS	L/HOUSE TUG& MISC VISITS	TOTAL VISITS	TOTAL GT
JANUARY	2	103	5	10685	5	3738	1	2064	4	717	0	0	0	0	2	0	0	0	0	0	0	10	29	17307
FEBRUARY	2	70	11	11262	2	1798	1	1717	4	861	0	0	0	0	11	0	0	0	0	0	0	2	33	15708
MARCH	2	1000	15	8160	2	1805	1	2064	10	2289	0	0	0	0	15	0	0	0	0	1	0	3	49	15318
APRIL	5	2154	4	3695	2	2250	3	6192	5	710	0	0	0	0	0	0	0	1	5	1	1	1	23	15006
MAY	2	100	11	11795	1	1125	1	2064	5	1920	0	0	0	0	0	0	0	0	0	1	1	8	30	17004
JUNE	1	1943	20	14240	4	9393	1	2064	4	480	0	0	0	0	0	0	0	1	381	1	0	5	37	28501
JULY	2	183	10	11195	8	20908	4	10431	0	0	1	507	0	0	4	3	21	0	0	1	0	3	36	43245
AUGUST	1	47	8	7760	2	13072	1	2064	3	672	0	0	0	0	0	1	32	0	0	1	0	0	17	23647
SEPTEMBER	2	210	6	4862	2	7661	1	2064	10	1415	0	0	0	0	20	1	32	0	0	0	0	3	45	16244
OCTOBER	4	2888	8	5159	2	1626	1	2064	4	739	0	0	0	0	3	0	0	0	0	0	0	2	24	12476
NOVEMBER	3	560	6	3937	1	1125	0	0	11	2041	0	0	0	0	0	0	0	0	0	0	1	1	23	7663
DECEMBER																							0	0
	26	9258	104	92750	31	64501	15	32788	60	11844	1	507	0	0	55	5	85	2	386	6	3	38	346	212119

Small Piers/Harbours - Income Received
April 2008 to December 2008

APPENDIX B

	Baltasound	Collafirth	Cullivoe	Fair Isle	Hamnavoe	Mid Yell	Out Skerries	Symbister	Toft	Uyeasound	Walls	West Burrafirth	Scalloway
Metered Water Charge	0	0	0	0	0	0	0	0	0	0	0	0	(6,524.90)
Equipment and Plant Hire	0	0	0	0	0	0	0	0	0	0	0	0	(3,249.60)
SalmonTender Dues	0	0	0	0	0	0	0	0	0	0	0	0	0
Comp Annual Dues	(855.45)	(1,907.19)	(1,680.81)	0	(591.66)	(1,140.60)	(532.28)	(9,553.33)	(399.21)	0	(663.52)	(445.16)	(14,112.59)
Fish Landing Dues	0	(70.39)	(48,540.92)	0	0	(229.78)	(32.95)	(1.90)	0	0	0	(582.48)	(70,675.72)
Salmon Landing Dues	(618.96)	0	0	0	0	(6,833.96)	0	(1,904.39)	0	0	0	0	(40,758.26)
Hire of Net Bins	0	0	0	0	0	0	0	(144.12)	0	0	0	0	(487.56)
Storage Charges	(265.59)	0	(180.00)	0	0	0	0	0	0	0	(162.80)	(76.80)	(19,792.58)
Net Storage on Pier	0	0	0	0	0	0	0	0	0	0	0	0	0
Wharfage Charges	(821.79)	(90.35)	(1,814.87)	0	0	0	0	(226.93)	(25.06)	0	(49.44)	(45.03)	(21,340.86)
Other Staff Time Charge	0	0	0	0	0	0	0	0	0	0	0	0	(251.04)
Pleasure/Fishing Boat Dues	(1,734.83)	0	(81.58)	0	(69.56)	(10.25)	0	0	0	0	0	(363.58)	(3,243.81)
Ship Commercial Dues	(5,258.75)	(20.00)	(2,773.24)	0	0	0	0	(2,759.13)	0	0	0	0	(71,898.76)
Yacht Period Dues	(167.22)	0	0	0	0	(6.81)	0	(33.49)	0	0	0	0	(26.79)
Salmon Cages Dues	0	0	0	0	0	0	0	0	0	0	0	0	(718.61)
Cruise Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
Dues on Shellfish Landings	(131.80)	0	0	0	0	(131.80)	0	0	0	0	(263.60)	(57.00)	(522.54)
Metered Electricity	0	0	0	0	0	0	0	0	0	0	0	0	(3,009.32)
Income Harbour Activities	(9,854.39)	(2,087.93)	(55,071.42)	0	(661.22)	(8,353.20)	(565.23)	(14,623.29)	(424.27)	0	(1,139.36)	(1,570.05)	(256,612.94)
Phone Call Reimbursed	0	0	0	0	0	0	0	0	0	0	0	0	(45.36)
Sale of Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance Lease Income	0	0	0	0	0	(250.00)	0	(175.00)	0	0	0	0	(19,581.25)
Miscellaneous Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Income - Other	0	0	0	0	0	(250.00)	0	(175.00)	0	0	0	0	(19,626.61)
TOTAL INCOME	(9,854.39)	(2,087.93)	(55,071.42)	0	(661.22)	(8,603.20)	(565.23)	(14,798.29)	(424.27)	0	(1,139.36)	(1,570.05)	(276,239.55)

Staffing Position – 31 December 2008

<u>Post</u>	<u>Established Posts</u>	<u>Actual</u>	<u>Comments</u>
Harbour Master	1	1	
Marine Officer/Pilots	12	12	
VTS Operators	2	2	
Operations Manager – Ports	1	1	
Port Safety Officers	2	2	
Launch Crew Skippers	9	9	
Launch Crew Deckhands	13	12	
Tug – Masters	13	13	2 Temp Contact
Tug - Chief Engineers	12	12	1 Temp Contract
Tug - 2 nd Engineers	8	8	
Tug - Mates	12	12	5 Temporary contracts
Tug – Mate	1	1	Long Term Sick (TUPE)
Tug - GPRs'	4	4	3 Temp contracts
Assistant Pier Masters (Scalloway)	3	3	
Full Time Harbour Assistant	1	1	
Part Time Harbour Assistants	9	8	
Administration Manager	1	1	
Finance Assistants	5	5	
Clerical Assistant	3	3	
Cook	1	1	

Superintendent Engineer – Marine	1	1
Superintendent Engineer – Ports	1	1
Maintenance Planning Engineer	1	0
Engineering Supervisor	1	1
Electrical Engineer	3	2
Marine Engineer	3	3
Welder/Fabricator	2	2
Maintenance Engineer	1	1
Engineering Assistant	4	4
Apprentice – Electrical	1	0
Apprentice – Mechanical	1	0
General Assistant	2	2
Store Keeper	1	1
Storeman	1	1
Senior Stores Assistant	1	1
Stores Assistant	1	1
Driver	1	1
Total	140	135

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	7	9	7	4	6	7	8	6	7	6	8	7	82
GT	385257	578442	434890	345807	383557	421259	511268	378329	407445	366982	469051	418874	5101161
Cargo C/Wise	240413	249318	83610	323443	75370	160971	167042	162033	405231	242152	325515	0	2435098
Cargo Foreign	317837	542472	594982	162357	464729	424481	511876	302487	162586	288122	324666	571790	4668385
Schiehallion Exports													
No of Vessels	4	3	4	5	3	0	1	2	1	2	1	3	29
GT	233268	181107	233440	307974	190340	0	59719	113181	56115	114064	58156	173931	1721295
Cargo C/Wise	169560	0	0	82701	89934	0	0	0	0	0	0	70767	412962
Cargo Foreign	175493	267924	358333	379210	179777	0	89822	109083	89892	127629	80891	178925	2036979
Joint Exports													
No of Vessels	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Imports													
No of Ships	6	6	4	4	5	0	1	1	3	2	4	5	41
GT	443313	443313	292261	295542	367787	0	54865	75526	205917	147771	292261	371068	2989624
Schiehallion C/Wise	379405	340595	279470	234644	379854	0	21355	28886	112664	58649	191890	223491	2250903
Clair Exports													
No of Ships	2	2	2	2	3	3	2	1	2	3	2	3	27
GT	124804	110466	119577	132451	183128	181285	115834	62586	115834	174297	126675	172252	1619189
Cargo Coastwise	88024	87168	90809	90827	0	263970	90452	90924	90755	272177	90797	181051	1436954
Cargo Foreign	938689	90212	90717	90899	272363	0	90693	0	90856	0	90792	75327	1830548
Ship to Ship Imports													
No of Ships	0	0	0	0	0	0	0	0	0	0	1	0	1
GT	0	0	0	0	0	0	0	0	0	0	42661	0	42661
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	59394	0	59394
Ship to Ship Exports													
No of Ships	0	0	0	0	0	0	0	0	0	0	1	0	1
GT	0	0	0	0	0	0	0	0	0	0	42010	0	42010
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	59394	0	59394
Ship To Ship Joint Exp													
No of Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Exports													
No of Vessels	0	0	0	0	0	1	0	0	0	0	0	0	1
GT	0	0	0	0	0	14102	0	0	0	0	0	0	14102
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	0	0	0	0	8521	0	0	0	0	0	0	8521
Butane Exports													
No of Vessels	0	0	0	0	0	0	0	0	0	0	0	1	1
GT	0	0	0	0	0	0	0	0	0	0	0	18311	18311
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	9018	9018
Butane Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Joint Exports													
No of Vessels	0	1	0	0	0	0	0	0	0	0	0	0	1
GT	0	35190	0	0	0	0	0	0	0	0	0	0	35190
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	8962	0	0	0	0	0	0	0	0	0	0	8962
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	12499	0	0	0	0	0	0	0	0	0	0	12499

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	8	8	10	9	8	11	8	6	10	7	6	9	100
GT	575335	516126	637766	578095	514461	664159	492608	389768	608070	453687	377755	517223	6325053
Cargo C/Wise	401064	161747	324657	323559	157842	414313	325873	166166	161897	245979	83415	156247	2922759
Cargo Foreign	416576	629067	615742	516912	625240	604601	378657	399992	710318	454300	474419	573482	6399306
Schiehallion Exports													
No of Vessels	3	2	3	1	2	2	3	1	3	2	4	3	29
GT	176067	137873	189267	85431	137549	115923	173525	58156	174982	120657	228782	173092	1771304
Cargo C/Wise	0	0	0	0	0	0	0	0	89373	89714	89706	0	268793
Cargo Foreign	279638	239669	329047	149355	239179	166555	264019	89751	178731	89413	259796	251255	2536408
Joint Exports													
No of Vessels	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Imports													
No of Ships	4	4	3	4	4	4	2	2	3	5	6	5	46
GT	281443	302104	226578	302104	281443	302104	151052	130391	226578	356969	447002	377630	3385398
Schiehallion C/Wise	240187	260194	213347	258483	226719	228574	182018	144430	122222	306404	283853	271190	2737621
Clair Exports													
No of Ships	2	1	1	2	2	1	1	1	2	1	3	1	18
GT	113682	56115	52348	115510	118307	58099	52348	58099	121142	59574	174999	56115	1036338
Cargo Coastwise	0	0	0	88091	90914	90770	0	0	0	0	90971	91021	451767
Cargo Foreign	181809	90955	90421	90922	82852	0	82966	90951	181950	90872	183352	0	1167050
Ship to Ship Imports													
No of Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Ship to Ship Exports													
No of Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Ship To Ship Joint Exp													
No of Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Exports													
No of Vessels	1	0	0	0	0	0	1	0	1	0	0	1	4
GT	14102	0	0	0	0	0	18270	0	14102	0	0	14102	60576
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	8558	0	0	0	0	0	8394	0	8522	0	0	8511	33985
Butane Exports													
No of Vessels	0	0	0	0	0	1	0	0	0	1	0	0	2
GT	0	0	0	0	0	35190	0	0	0	14102	0	0	49292
Butane C/Wise	0	0	0	0	0	0	0	0	0	8821	0	0	8821
Butane Foreign	0	0	0	0	0	10494	0	0	0	0	0	0	10494
Joint Exports													
No of Vessels	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	10	9	13	12	7	8	10	11	12	7	9	12	120
GT	626205	526077	879540	758268	449674	516941	630957	659146	692017	482743	541358	713503	7476429
Cargo C/Wise	239880	158622	158950	401211	78800	81161	160549	235619	286576	82320	158198	405564	2447450
Cargo Foreign	689240	573658	1126253	673829	607068	689366	829013	723923	643902	661869	590378	609466	8417965
Schiehallion Exports													
No of Vessels	2	3	4	3	2	2	3	1	1	4	2	3	30
GT	136925	239995	251835	221228	135459	160898	175923	81270	81093	282192	117703	215628	2100149
Cargo C/Wise	0	0	0	88059	0	0	157941	0	0	203912	0	0	449912
Cargo Foreign	230673	335849	421755	291456	227989	293213	89670	144722	104078	190266	170346	367977	2867994
Joint Exports													
No of Vessels	0	0	0	0	0	0	0	0	0	0	1	0	1
GT	0	0	0	0	0	0	0	0	0	0	81310	0	81310
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	0	0	0	0	56567	0	56567
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	0	0	0	0	0	89600	0	89600
Schiehallion Imports													
No of Ships	4	3	4	5	4	4	4	1	3	4	4	4	44
GT	302104	226578	302104	377630	302104	302104	302104	75526	185256	298710	260782	302104	3237106
Schiehallion C/Wise	299066	284988	324212	442136	347360	345111	379502	89360	224977	392874	276722	295245	3701553
Clair Exports													
No of Ships	1	1	0	1	1	2	1	1	1	2	1	1	13
GT	56115	62929	0	63462	58129	117880	63462	56115	63462	114044	56346	56115	768059
Cargo Coastwise	90997	86652	0	0	0	86625	0	82808	0	0	86939	0	434021
Cargo Foreign	0	0	0	90911	90907	82901	90943	0	90898	181794	0	90934	719288
Ship to Ship Imports													
No of Ships	0	0	0	0	0	1	0	0	0	0	0	0	1
GT	0	0	0	0	0	79592	0	0	0	0	0	0	79592
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	137948	0	0	0	0	0	0	137948
													0
Ship to Ship Exports													
No of Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
													0
Ship To Ship Joint Exp													
No of Ships	0	0	0	0	0	1	0	0	0	0	0	0	1
GT	0	0	0	0	0	163720	0	0	0	0	0	0	163720
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	137948	0	0	0	0	0	0	137948
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	148620	0	0	0	0	0	0	148620
Propane Exports													
No of Vessels	0	1	0	1	1		1	0	1	0	1	0	6
GT	0	11822	0	12183	11822		14102	0	11822	0	18360	0	80111
Propane C/Wise	0	0	0	0	0		0	0	0	0	0	0	0
Propane Foreign	0	8522	0	8634	8427		8480	0	8553	0	8955	0	51571
Butane Exports													
No of Vessels	0	1	0	1	0		1	0	1	0	0	1	5
GT	0	10692	0	14102	0		14102	0	11822	0	0	14102	64820
Butane C/Wise	0	7365	0	8663	0		8793	0	8848	0	0	8878	42547
Butane Foreign	0	0	0	0	0		0	0	0	0	0	0	0
Joint Imports													
No of Vessels	0	0	0	0	0		0	0	0	0	0	0	0
GT	0	0	0	0	0		0	0	0	0	0	0	0
Propane C/Wise	0	0	0	0	0		0	0	0	0	0	0	0
Propane Foreign	0	0	0	0	0		0	0	0	0	0	0	0
Butane C/Wise	0	0	0	0	0		0	0	0	0	0	0	0
Butane Foreign	0	0	0	0	0		0	0	0	0	0	0	0

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	12	7	7	9	7	10	9	11	7	6	13	14	112
GT	783396	532439	462580	673978	619206	603767	689269	689420	529693	444900	823922	816973	7669543
Cargo C/Wise	165983	88613	79832	242358	238298	437184	239897	322730	160020	158205	317653	556399	3007172
Cargo Foreign	1010927	754952	677158	706657	759284	464589	852833	745163	518595	524427	836350	574051	8424986
Schiehallion Exports													
No of Vessels	1	4	2	2	3	5	5	1	2	3	0	4	32
GT	79668	266659	159260	136014	221840	328076	334424	63462	222527	221387	0	231789	2265106
Cargo C/Wise	0	0	0	0	0	87931	0	0	0	0	0	0	87931
Cargo Foreign	143752	415558	280251	243806	380968	468116	559689	83128	247130	382976	0	346549	3551923
Joint Exports													
No of Vessels	0	0	1	0	0	0	0	0	0	0	0	0	1
GT	0	0	159990	0	0	0	0	0	0	0	0	0	159990
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	138301	0	0	0	0	0	0	0	0	0	138301
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	149642	0	0	0	0	0	0	0	0	0	149642
Schiehallion Imports													
No of Ships	3	5	4	4	5	5	5	1	5	6	0	3	46
GT	226578	377630	302104	302104	377630	377630	377630	75526	377630	411834	0	205917	3412213
Schiehallion C/Wise	246444	403879	359218	307110	527237	491361	469482	89541	384072	359930	0	281530	3919804
Clair Exports													
No of Ships	0	0	0	0	1	1	0	1	1	1	1	1	7
GT	0	0	0	0	55864	57448	0	52067	52048	52196	60007	73637	403267
Cargo Coastwise	0	0	0	0	0	0	0	0	90882	0	91058	0	181940
Cargo Foreign	0	0	0	0	90392	90994	0	91182	0	91037	0	82905	446510
Ship to Ship Imports													
No of Ships	0	1	1	0	1	0	0	0	0	0	0	0	3
GT	0	62877	47274	0	72120	0	0	0	0	0	0	0	182271
STS Crude C/Wise	0	0	78878	0	0	0	0	0	0	0	0	0	78878
STS Crude Foreign	0	100041	0	0	105783	0	0	0	0	0	0	0	205824
													0
Ship to Ship Exports													
No of Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
													0
Ship To Ship Joint Exp													
No of Ships	0	1	1	0	1	0	0	0	0	0	0	0	3
GT	0	157833	81085	0	157833	0	0	0	0	0	0	0	396751
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	100041	78878	0	105783	0	0	0	0	0	0	0	284702
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	179267	94521	0	158398	0	0	0	0	0	0	0	432186
Propane Exports													
No of Vessels	0	0	1	2	1	0	0	0	0	0	0	0	4
GT	0	0	12240	26342	12240	0	0	0	0	0	0	0	50822
Propane C/Wise	0	0	8672	0	0	0	0	0	0	0	0	0	8672
Propane Foreign	0	0	0	17468	8700	0	0	0	0	0	0	0	26168
Butane Exports													
No of Vessels	1	0	0	0	0	0	0	0	0	0	0	0	1
GT	18360	0	0	0	0	0	0	0	0	0	0	0	18360
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	9036	0	0	0	0	0	0	0	0	0	0	0	9036
													0
Joint Exports													
No of Vessels	0	0	0	0	0	0	0	0	1	0	0	1	2
GT	0	0	0	0	0	0	0	0	22521	0	0	25994	48515
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	0	0	0	0	0	0	0	12186	0	0	11472	23658
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	0	0	0	0	0	0	0	7553	0	0	8879	16432
Total no of Crude Exports = 152 (10497906 gt)													
Total no of Schiehallion Imports = 46 (3412213 gt)													
Total Ship to Ship Imports = 3													
Total Ship to Ship Exports = 3													
Total LPG Exports = 7 (117697 gt)													
Total Crude Exported = 15988405 net metric tonnes													
Total Schiehallion Imported - 3919804 net metric tonnes													
Total LPG Exported = 83966 net metric tonnes													

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	10	3	12	8	10	7	11	11	10	12	5	13	112
GT	654868	282543	960351	586236	790289	543922	815749	690498	638082	726196	311085	940783	7940602
Cargo C/Wise	158978	79275	135176	79183	15801	159270	250354	162949	79870	240411	0	79689	1440956
Cargo Foreign	891737	373891	1351621	825393	1174525	695626	1072594	922570	919753	794864	479740	1233055	10735369
Schiehallion Exports													
No of Vessels	2	3	4	1	3	3	3	5	3	3	1	5	36
GT	143329	196835	294568	57456	197131	240606	218653	332499	214047	193393	79668	317814	2485999
Cargo C/Wise	81403	0	0	89483	0	0	0	0	0	0	0	0	170886
Cargo Foreign	143469	333281	506190	0	332290	439804	380404	579162	298311	343658	143119	481513	3981201
Joint Exports													
No of Vessels	1	1	0	1	1	0	1	0	0	0	2	0	7
GT	161233	160904	0	156916	159756	0	163720	0	0	0	311221	0	1113750
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	133333	138332	0	133890	132700	0	134764	0	0	0	344270	0	1017289
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	141566	142260	0	304071	149166	0	149317	0	0	0	217517	0	1103897
Schiehallion Imports													
No of Ships	6	5	5	5	5	5	5	6	4	5	6	6	63
GT	453156	377630	377630	377630	377630	377630	377630	453156	302104	377630	432495	449762	4734083
Schiehallion C/Wise	505973	456926	447840	514045	486772	442247	472912	594558	243060	381531	444214	380608	5370686
Ship to Ship Imports													
No of Ships	0	0	0	1	0	0	0	0	0	0	0	0	1
GT	0	0	0	63661	0	0	0	0	0	0	0	0	63661
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	100010	0	0	0	0	0	0	0	0	100010
Ship to Ship Exports													
No of Ships	0	0	0	1	0	0	0	0	0	0	0	0	1
GT	0	0	0	146541	0	0	0	0	0	0	0	0	146541
STS Crude C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
STS Crude Foreign	0	0	0	100010	0	0	0	0	0	0	0	0	100010
Propane Exports													
No of Vessels	0	1	0	1	0	1	0	0	0	0	1	0	4
GT	0	14102	0	12240	0	12240	0	0	0	0	11822	0	50404
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	8020	0	8685	0	8667	0	0	0	0	8510	0	33882
Butane Exports													
No of Vessels	0	0	0	1	0	1	0	0	0	0	0	0	2
GT	0	0	0	18360	0	12240	0	0	0	0	0	0	30600
Butane C/Wise	0	0	0	0	0	8898	0	0	0	0	0	0	8898
Butane Foreign	0	0	0	9024	0	0	0	0	0	0	0	0	9024
Joint Exports													
No of Vessels	0	0	0	0	0	0	1	0	0	0	0	0	1
GT	0	0	0	0	0	0	15180	0	0	0	0	0	15180
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	0	0	0	0	0	5645	0	0	0	0	0	5645
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	0	0	0	0	0	3303	0	0	0	0	0	3303
Total no of Crude Exports = 155													
Total no of Schiehallion Imports = 63													
Total Ship to Ship Imports = 1													
Total Ship to Ship Exports = 1													
Total LPG Exports = 7													

Sullom Voe Port Statistics 2003

APPENDIX D

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	11	12	8	9	8	11	8	10	7	13	9	11	117
GT	779537	803701	681346	813562	832997	756921	796212	1002968	508950	778155	696789	735590	9186728
Cargo C/Wise	75169	0	0	0	0	164688	159916	0	78425	162450	158893	157105	956646
Cargo Foreign	1169970	1089117	984223	1223106	1341044	984486	1162282	1538040	826267	1044405	851219	994600	13208759
Schiehallion Exports													
No of Vessels	3	4	3	4	3	3	3	3	2	5	3	5	41
GT	302671	249962	321020	462116	239207	185271	246648	324187	161352	368763	195089	380870	3437156
Cargo C/Wise	0	0	0	89594	0	0	0	0	0	0	0	0	89594
Cargo Foreign	369648	331481	427216	434208	422180	329154	436204	435373	286469	605493	326947	664179	5068552
Joint Exports													
No of Vessels	0	2	0	0	1	1	0	0	1	0	0	0	5
GT	0	319754	0	0	160467	161233	0	0	153911	0	0	0	795365
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	332018	0	0	130607	142342	0	0	139720	0	0	0	744687
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	229669	0	0	149661	149479	0	0	147454	0	0	0	676263
Schiehallion Imports													
No of Ships	7	5	6	6	7	4	5	4	5	6	8	8	71
GT	518839	367787	446594	453156	528682	302104	367448	302104	377630	453156	604208	583547	5305255
Schiehallion C/Wise	572355	495480	443920	577483	587414	409580	520848	402391	478906	530106	485092	496672	6000247
Propane Exports													
No of Vessels	1	1	1	0	1	1	1	1	0	2	0	0	9
GT	14102	11822	11822	0	11822	11822	15180	18503	0	29282	0	0	124355
Propane C/Wise	0	0	0	0	0	0	0	0	0	9029	0	0	9029
Propane Foreign	8493	8489	7012	0	8514	8519	9013	8990	0	8490	0	0	67520
Butane Exports													
No of Vessels	0	0	0	0	0	0	0	1	0	0	0	0	1
GT	0	0	0	0	0	0	0	18360	0	0	0	0	18360
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	0	0	0	0	0	0	9020	0	0	0	0	9020
													0
Joint Exports													
No of Vessels	0	1	0	0	0	0	0	0	0	0	0	0	1
GT	0	43849	0	0	0	0	0	0	0	0	0	0	43849
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	8311	0	0	0	0	0	0	0	0	0	0	8311
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	6049	0	0	0	0	0	0	0	0	0	0	6049

Sullom Voe Port Statistics 2002

APPENDIX D

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	15	8	10	8	7	8	10	8	8	3	10	14	109
GT	1003804	983145	921825	712303	858776	916210	790940	811357	715331	399480	1009641	1059428	10182240
Cargo C/Wise	243703	81812	157440	0	0	69296	92240	79684	88647	0	0	0	812822
Cargo Foreign	1322848	1592915	1371371	1137052	1470610	1439934	1091590	1273713	1086505	685548	1521661	1675265	15669012
Schiehallion Exports													
No of Vessels	4	3	3	4	6	4	2	3	3	2	4	5	43
GT	298315	239392	214678	273049	449785	319850	159262	219296	237842	135833	294403	354229	3195934
Cargo C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Cargo Foreign	507826	423538	378036	473307	656388	577774	286241	350792	431464	233349	509643	608233	5436591
Joint Exports													
No of Vessels	0	0	0	0	0	0	1	0	0	2	0	1	4
GT	0	0	0	0	0	0	159423	0	0	317306	0	158475	635204
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	0	0	0	0	132089	0	0	252738	0	134207	519034
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	0	0	0	0	149255	0	0	303957	0	148734	601946
Schiehallion Imports													
No of Ships	5	6	5	7	6	8	6	2	6	8	7	6	72
GT	377630	453156	374236	528682	453156	604208	453156	151052	453156	591084	508883	436525	5384924
Schiehallion C/Wise	509138	429603	319181	648079	536010	591505	536308	185281	600937	567647	630847	601769	6156305
									0				
Propane Exports													
No of Vessels	1	1	1	1	3	0	1	0	0	0	1	0	9
GT	15180	14102	22521	22521	48542	0	14102	0	0	0	14102	0	151070
Propane C/Wise	0	0	0	0	8365	0	2610	0	0	0	8520	0	19495
Propane Foreign	9361	7786	8862	8346	100	0	0	0	0	0	0	0	34455
Butane Exports													
No of Vessels	1	0	0	1	0	2	0	0	0	0	0	0	4
GT	14102	0	0	18360	0	11822	0	0	0	0	0	0	44284
Butane C/Wise	7652	0	0	8390	0	0	0	0	0	0	0	0	16042
Butane Foreign	0	0	0	0	0	8292	0	0	0	0	0	0	8292
Joint Exports													
No of Vessels	0	0	1	0	0	1	1	1	0	2	0	1	7
GT	0	0	23878	0	0	46021	42286	47156	0	93623	0	15180	268144
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	0	8257	0	0	9583	10520	7885	0	18089	0	2697	57031
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	0	7982	0	0	6991	8388	5483	0	9176	0	6276	44296

Sullom Voe Port Statistics 1999

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports	26	17	25	19	18	18	27	18	21	23	19	24	255
GT	1566300	1250720	1544666	1311315	1307574	1497284	1675836	1117060	1263345	1344106	1347992	1471023	16697221
Cargo C/Wise	1460815	800832	877449	367690	525922	281414	836039	1135956	995546	619059	970395	865101	9736218
Cargo Foreign	1093346	1296789	1509137	1717040	1609797	2128610	1705650	690419	995241	1528382	1183803	1494983	16953197
Schiehallion Exports	3	4	4	2	3	2	3	4	3	3	7	5	43
GT	157004	215209	213797	98519	212441	137152	209967	241031	183161	225436	428441	334277	2656435
Cargo C/Wise	89273	173640	83244	85275	0	89490	0	0	0	0	0	0	520922
Cargo Foreign	178630	178378	260430	81413	371788	149094	375605	404543	316325	380413	718591	552335	3967545
Joint Exports	0	0	0	1	1	0	0	1	1	0	0	0	4
GT	0	0	0	81135	164373	0	0	164251	164373	0	0	0	574132
Brent C/Wise	0	0	0	68940	0	0	0	0	0	0	0	0	68940
Brent Foreign	0	0	0	0	118999	0	0	136101	199610	0	0	0	454710
Schiehallion C/Wise	0	0	0	70155	0	0	0	0	0	0	0	0	70155
Schiehallion Foreign	0	0	0	0	169492	0	0	148826	89043	0	0	0	407361
Schiehallion Imports	4	4	4	6	5	5	6	5	5	5	6	8	63
GT	282143	302104	302104	453156	377630	377630	453156	377630	377630	377630	453156	604208	4738177
Schiehallion C/Wise	306655	247648	334949	398968	375297	397290	562361	460675	451130	422009	524944	653629	5135555
Propane Exports	0	3	0	1	2	1	0	3	2	1	1	2	16
GT	0	30936	0	9538	35976	23868	0	37250	26910	9445	18360	25277	217560
Propane C/Wise	0	0	0	0	0	0	0	128	0	0	0	0	128
Propane Foreign	0	22171	0	6857	20167	20102	0	18261	14247	6793	11624	18515	138737
Butane Exports	0	0	0	2	0	1	0	0	1	1	1	0	6
GT	0	0	0	23644	0	9576	0	0	9445	11822	13455	0	67942
Butane C/Wise	0	0	0	0	0	6979	0	0	7036	0	7871	0	21886
Butane Foreign	0	0	0	16149	0	0	0	0	0	8841	0	0	24990
Joint Exports	1	1	0	0	1	1	0	1	0	1	1	1	8
GT	30950	23878	0	0	22521	22521	0	23878	0	13455	26207	22521	185931
Propane C/Wise	9346	0	0	0	7103	0	0	0	0	0	10986	0	27435
Propane Foreign	0	10453	0	0	0	7358	0	5134	0	4352	0	7324	34621
Butane C/Wise	7869	0	0	0	4371	0	0	0	0	0	9942	0	22182
Butane Foreign	0	9864	0	0	0	12644	0	15313	0	3146	0	11876	52843

Sullom Voe Port Statistics 2000

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
GT	1388756	1183153	1259913	1110613	1417623	1117718	796994	1109732	1056482	1090793	918826	1114006	13564609
Cargo C/Wise	728790	433604	855988	540354	382014	693058	68297	177608	150455	511522	179023	315638	5036351
Cargo Foreign	1477724	1348641	1109375	1211615	1748875	1069417	1149350	1613248	1548577	1195830	1215012	1427242	16114906
Schiehallion Exports													
GT	328005	249670	218122	164373	321470	266276	236555	478743	301416	371948	335760	271832	3544170
Cargo C/Wise	0	0	0	0	0	0	0	0	0	0	90084	0	90084
Cargo Foreign	549200	897540	328832	148497	580780	447477	428883	842628	523214	519739	470302	454319	6191411
Joint Exports													
GT	0	0	318231	273587	0	0	156408	0	0	0	0	79718	827944
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	0	270411	274152	0	0	131731	0	0	0	0	44451	720745
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	0	255656	231119	0	0	142017	0	0	0	0	93608	722400
Schiehallion Imports													
GT	377630	453156	453156	377630	370842	364054	528682	528682	453156	663167	453156	442974	5466285
Schiehallion C/Wise	460478	514421	596409	433696	449366	466541	619412	566768	457171	611417	546326	527806	6249811
Propane Exports													
GT	0	26910	0	26255	0	0	13455	0	46216	0	0	53387	166223
Propane C/Wise	0	235	0	0	0	0	0	0	4956	0	0	0	5191
Propane Foreign	0	9280	0	19903	0	0	9743	0	24980	0	0	17365	81271
Butane Exports													
GT	9367	0	0	0	0	0	0	0	12183	0	0	0	21550
Butane C/Wise	6991	0	0	0	0	0	0	0	8962	0	0	0	15953
Butane Foreign	0	0	0	0	0	0	0	0	0	0	0	0	0
Joint Exports													
GT	22521	0	33508	0	34946	50725	0	25695	0	0	23878	29052	220325
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	9594	0	9594
Propane Foreign	9969	0	14917	0	16150	14649	0	6281	0	0	0	5629	67595
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	10757	0	10757
Butane Foreign	7352	0	15470	0	16415	13801	0	12817	0	0	0	13670	79525

Sullom Voe Port Statistics 2001

APPENDIX D

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	20	13	19	15	17	14	13	16	13	13	13	15	181
GT	1333060	966511	1084720	1098420	1252476	929283	1057098	1156469	808274	919033	846540	1127587	12579471
Cargo C/Wise	431962	78966	304870	153885	262559	257555	158560	231455	157256	342621	154459	244382	2778530
Cargo Foreign	1504688	1290648	1334574	1574639	1708512	1164645	1588793	1513353	1104939	1028389	1204756	1586093	16604029
Schiehallion Exports													
No of Vessels	4	3	4	3	3	3	3	1	4	4	2	3	37
GT	295175	191073	337490	237875	239186	217670	323740	79718	478264	294286	156322	239209	3090008
Cargo C/Wise	0	0	0	131154	0	0	0	0	0	0	0	0	131154
Cargo Foreign	524874	309054	574244	289071	432145	373017	435177	141888	583365	524038	282344	422481	4891698
Joint Exports													
No of Vessels	0	1	0	1	0	0	0	0	0	0	1	1	4
GT	0	79832	0	153407	0	0	0	0	0	0	156215	80187	469641
Brent C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Brent Foreign	0	67317	0	125185	0	0	0	0	0	0	160523	46922	399947
Schiehallion C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Schiehallion Foreign	0	72473	0	144002	0	0	0	0	0	0	108562	93579	418616
Schiehallion Imports													
No of Ships	7	4	7	5	7	5	7	5	7	6	5	7	72
GT	528682	302104	528682	377630	528682	377630	528682	377630	528682	446368	374236	528682	5427690
Schiehallion C/Wise	563017	414399	562622	423564	555868	399487	563767	349567	514643	486274	413625	532040	5778873
Propane Exports													
No of Vessels	0	0	1	1	0	1	1	0	0	0	0	1	5
GT	0	0	18503	12800	0	15180	22521	0	0	0	0	10692	79696
Propane C/Wise	0	0	0	0	0	9214	0	0	0	0	0	0	9214
Propane Foreign	0	0	10455	9972	0	0	19565	0	0	0	0	7185	47177
Butane Exports													
No of Vessels	0	0	0	1	0	1	0	0	0	1	0	1	4
GT	0	0	0	12800	0	15180	0	0	0	12800	0	15180	55960
Butane C/Wise	0	0	0	0	0	9687	0	0	0	9454	0	8400	27541
Butane Foreign	0	0	0	10278	0	0	0	0	0	0	0	0	10278
Joint Exports													
No of Vessels	0	2	0	0	0	0	0	0	0	0	1	0	3
GT	0	55973	0	0	0	0	0	0	0	0	45032	0	101005
Propane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Propane Foreign	0	18969	0	0	0	0	0	0	0	0	12443	0	31412
Butane C/Wise	0	0	0	0	0	0	0	0	0	0	0	0	0
Butane Foreign	0	19222	0	0	0	0	0	0	0	0	13983	0	33205

Ports & Harbours Operations

Abstract of Weather Caused Delays at 31 December 2008

	Monthly Totals			Cumulative Totals		
	Days	Hours	Mins	Days	Hours	Mins
Berthing Suspension	08	00	42	59	18	18
Unberthing Suspension	00	00	00	00	00	00
Loading Suspension	00	16	00	00	00	00
Boatwork Suspension	00	23	00	15	08	54
Pilotage Suspension	00	00	00	00	05	00
Helicopter Usage	00	00	00	00	00	00
Tug/Pilot Standby	00	00	00	01	20	06
Total Disruption - all Causes	08	16	42	61	20	18
Actual Delays Due to Weather	03	14	36	30	15	24

**Fish Landing Statistics - Scalloway
2008/2009**

APPENDIX F

FISH LANDINGS - SCALLOWAY		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL
Fish Landed Through Market (Boxes)		7373	5457	4555	7092	6029	8414	3998	7052	0	0	0	0		49970
Consigned Fish (Boxes)		0	200	0	0	89	0	0	0	0	0	0	0		289
Mackerel Landings		0	0	0	0	511.75	587.5	103	0	0	0	0	0		1202.25
TOTAL NO OF BOXES - (Boxes)		7373	5657	4555	7092	6118	8414	3998	7052	0	0	0	0		50259

DUES PAID ON FISH LANDINGS		PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD		
(Rate = £0.025 per £1.00 Value)		00/01	00/02	00/03	00/04	00/05	00/06	00/07	00/08	00/09	00/10	00/11	00/12		TOTALS
LHD Ltd		26200.46	3581.11	8636.73	10371.3	8811.98	12550.52	15311.37	7807.67	8199.45	0	0	0		101470.59
Other (Consigned Fish)		0	0	523.62	0	0	0	0	0	0	0	0	0		523.62
Mackerel Landings		0	0	0	0	0	0	0	0	763.52	0	0	0		763.52
TOTAL FOR LEDGER PERIOD		26200.46	3581.11	9160.35	10371.30	8811.98	12550.52	15311.37	7807.67	8962.97	0.00	0.00	0.00		102757.73

**Scalloway Harbour
Wharfage Charges 2008/2009**

APPENDIX G

WHARFAGE - Imports		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL (tonnes)
Inward - Tonnes (Misc)		0.000	1386.459	1198.410	287.000	26.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		2897.869
Salmon Nets - Tonnes (In)		40.000	75.000	20.000	25.000	50.000	25.000	631.000	45.000	0.000	0.000	0.000	0.000		911.000
Fish Feed - Tonnes (In)		0.000	405.600	560.500	300.000	720.000	100.000	50.000	646.000	0.000	0.000	0.000	0.000		2782.100
TOTAL CARGO		40.000	1867.059	1778.910	612.000	796.000	125.000	681.000	691.000	0.000	0.000	0.000	0.000		6590.969

WHARFAGE - Exports		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL (tonnes)
Tonnes (Misc)		0.000	327.000	192.000	571.000	135.000	124.000	177.000	215.000	0.000	0.000	0.000	0.000		1741.000
Ice Loaded		0.000	0.000	333.760	0.000	0.000	456.380	0.000	0.000	0.000	0.000	0.000	0.000		790.140
Gas Oil Bunkers		280.642	231.960	1708.251	607.350	312.736	1620.460	229.175	69.577	0.000	0.000	0.000	0.000		5060.151
Fish Feed		1228.000	1195.000	775.000	1244.500	1016.000	1359.500	1226.000	672.000	0.000	0.000	0.000	0.000		8716.000
Salmon Nets		20.000	28.000	26.000	0.000	0.000	4.000	4.000	4.000	0.000	0.000	0.000	0.000		86.000
TOTAL		1528.642	1781.960	3035.011	2422.850	1463.736	3564.340	1636.175	960.577	0.000	0.000	0.000	0.000		16393.291

SCALLOWAY HARBOUR
Summary Management Accounts - Revenue
April to December 2008

Appendix H

	Annual Budget 2008/09	Actual April to December 08	Variance (Adverse)/Favourable
Fish Landing Dues	(50,000)	(102,757.73)	52,757.73
Other Dues/Charges	(226,700)	(331,505.38)	104,805.38
Total Income	(276,700)	(434,263.11)	157,563.11
Employee Costs	128,827	101,846.50	26,980.50
Administration	23,750	2,294.24	21,455.76
Agency Payments	2,000	-	2,000.00
Property and Fixed Plant	90,148	68,543.73	21,604.27
Supplies & Services	12,860	1,723.30	11,136.70
Transport and Mobile Plant	58,148	30,971.79	27,176.21
Total Expenditure	315,733	205,379.56	110,353.44
Net Revenue			
Expenditure/(Income)	39,033	(228,883.55)	267,916.55

NB Financing Costs and Recharges are not included in the above figures, as these are dealt with separately at the year end. The above are "controllable costs"

**Other Small Piers/Harbours
(Part 2 - Harbours)
Summary Management Accounts - Revenue
April to December 2008**

Appendix I

	Annual Budget 2008/2009	Actual April to Dec 08	Variance (Adverse)/Favourable
All Income	(61,350)	(82,408.77)	21,058.77
Total Income	<u>(61,350)</u>	<u>(82,408.77)</u>	<u>21,058.77</u>
Employee Costs	27,815	19,041.68	8,773.32
Agency Payments	-	-	-
Property And Fixed Plant	62,817	22,655.99	40,161.01
Supplies and Services	7,385	1,597.69	5,787.31
Transport and Mobile Plant	155,710	30,266.85	125,443.15
Administration	-	-	-
Total Expenditure	<u>253,727</u>	<u>73,562.21</u>	<u>180,164.79</u>
Net Revenue Expenditure/(Income)	<u>192,377</u>	<u>(8,846.56)</u>	<u>201,223.56</u>

NB Financing Costs and Recharges are not included in the above figures, as these are dealt with separately at the year end. The above is "controllable costs".

Ports & Harbours Operations 2008/2009

Sullom Voe

Net Controllable Expenditure for Period April to December 2008

Appendix J

	EMPLOYEE COSTS	ADMINISTRATION	AGENCY PAYMENTS	PROPERTY & FIXED PLANT	SUPPLIES & SERVICES	TRANSPORT & MOBILE PLANT	TRANSFER PAYMENTS	TOTAL EXPENDITURE (9 Months)	TOTAL INCOME (9 Months)	NET TOTAL (9 Months)	ANNUAL BUDGET (12 months)	ANNUAL BUDGET REMAINDER
Sullom Voe	-	4,703.64	-	194,826.51	7,612.00	100,363.55	-	307,505.70	(4,421,095.20)	(4,113,589.50)	(5,590,363)	(1,476,773.50)
B & L - SV	-	-	-	-	-	30,757.66	-	30,757.66	(258,709.46)	(227,951.80)	(259,407)	(31,455.20)
Pilotage - SV	-	-	-	-	-	-	-	-	(458,605.24)	(458,605.24)	(677,948)	(219,342.76)
Mooring - SV	-	-	-	-	-	-	-	-	(216,550.44)	(216,550.44)	(298,542)	(81,991.56)
Marine Officers	767,653.53	12,401.77	-	-	4,008.62	7,948.38	-	792,012.30	-	792,012.30	1,032,947	240,934.70
Launch Crews	764,296.50	1,341.88	-	261.43	5,603.18	1,090.49	-	772,593.48	(11.91)	772,581.57	1,089,523	316,941.43
Pollution Cont	-	-	-	-	-	-	-	-	-	-	1,500	1,500.00
SOTEAG	-	-	-	-	-	640.34	-	640.34	-	640.34	850	209.66
SVA	-	-	-	-	-	24.65	74,876.60	74,901.25	-	74,901.25	79,000	4,098.75
Canteen Servs	16,824.25	-	-	1,186.10	19,281.19	94.50	-	37,386.04	(17,319.80)	20,066.24	27,205	7,138.76
Port Engineering	344,019.17	2,790.12	-	-	2,902.13	9,936.70	-	359,648.12	(725.59)	358,922.53	629,310	270,387.47
VRM Recharge In	-	-	-	119,131.52	12,590.42	67,192.15	-	198,914.09	(9,179.29)	189,734.80	249,297	59,562.20
Pilot/Mooring Boats	-	201.64	-	37,546.17	1,075.04	107,897.46	-	146,720.31	-	146,720.31	153,778	7,057.69
Ports Recruitment	4,918.03	55.00	-	-	-	-	-	4,973.03	-	4,973.03	17,000	12,026.97
Support Servs	156,550.73	11.87	-	-	1,704.39	675.14	-	158,942.13	(600.00)	158,342.13	225,347	67,004.87
Port Ops - Man	453,961.29	21,299.03	102.50	225.17	17,349.32	22,237.96	-	515,175.27	(148.22)	515,027.05	709,150	194,122.95
Admin Building	-	-	-	49,279.83	5,043.15	1,409.12	-	55,732.10	-	55,732.10	103,896	48,163.90
Sub Total	2,508,223.50	42,804.95	102.50	402,456.73	77,169.44	350,268.10	74,876.60	3,455,901.82	(5,382,945.15)	(1,927,043.33)	(2,507,457)	(580,413.67)
Towage Crews	2,336,483.39	27,029.29	-	-	19,400.41	6,435.46	-	2,389,348.55	(3,696,496.18)	(1,307,147.63)	(1,647,536)	(340,388.37)
Tugs	-	7,086.47	-	142,283.06	154,169.16	552,772.25	-	856,310.94	-	856,310.94	1,483,220	626,909.06
Towage Management	-	928.08	-	101.21	3,169.05	871.08	-	5,069.42	(2,000.00)	3,069.42	16,354	13,284.58
Towage Total	2,336,483.39	35,043.84	-	142,384.27	176,738.62	560,078.79	-	3,250,728.91	(3,698,496.18)	(447,767.27)	(147,962)	299,805.27
OVERALL TOTAL	4,844,706.89	77,848.79	102.50	544,841.00	253,908.06	910,346.89	74,876.60	6,706,630.73	(9,081,441.33)	(2,374,810.60)	(2,655,419)	(280,608.40)