

**Special Environment & Transport Committee****1 February 2013****Management Accounts for Environment & Transport Committee:
2012/13 - Quarter 3 (April - December 2012)****F-012-D1****Report Presented by Executive Manager -
Finance****Corporate Services****1.0 Summary**

- 1.1 The purpose of this report is to enable the Environment & Transport Committee to monitor the financial performance of services within its remit to ensure that expenditure incurred and income generated has been delivered within the approved budget, so that timely action can be taken when required to mitigate projected overspends. The focus of this report is on the projected outturn position for the year.
- 1.2 The projected outturn position for Environment & Transport Committee is £0.055m revenue overspend and £0.035m reduction in trading account surplus for 2012/13. A reduction in capital expenditure of £0.828k for 2012/13 was implemented to meet the revenue and trading deficit removing the requirement for an additional draw on reserves.

2.0 Decision Required

- 2.1 The Environment Committee is asked to RESOLVE to:
- review the Revenue Management Accounts, from 1 April 2012 – 31 December 2012, including the projected outturn position; and
 - instruct the Director of Infrastructure to ensure that the projected outturn is achieved at the year-end or exceeded.

3.0 Detail

- 3.1 The budgeted expenditure and savings levels included in the services within the remit of the Environment & Transport Committee were approved by the Council on 9 February 2012. As such, they form part of the Council's objectives of reducing General Fund expenditure to £119.9m in 2012/13, which includes the requirement to make savings of £15.6m across the Council this year. This is necessary to move the Council towards a position of financial sustainability.

At present the Council's level of expenditure is not sustainable and if left unchecked will result in reserves becoming fully depleted by 2017/18.

Any instances whereby a budget is overspent, or savings targets are not being achieved, have a direct impact on the Council's reserves. It is therefore vital to the future economic wellbeing of the Council that its budget, incorporating that of the services within the remit of the Environment & Transport Committee, are delivered in full.

- 3.2 Appendix 1 shows the projected outturn position for the third quarter by service area along with explanations of the major variances. This appendix shows that the services under the remit of the Environment & Transport Committee are over budget. This is in breach of Council policy. This has been addressed by removal of Infrastructure capital expenditure from the 2012/13 Asset Investment Plan.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities

There is a specific objective within the Corporate Improvement Action plan to ensure that, "the Council has established a rigorous process to ensure that its use of resources is on a footing consistent with implementing and sustaining its financial strategy, and demonstrate that it delivers services in a way which achieves Best Value".

4.2 Community /Stakeholder Issues – None.

4.3 Policy And/Or Delegated Authority

Section 2.1.2(3) of the Council's Scheme of Administration and Delegations states that the Committee may exercise and perform all powers and duties of the Council in relation to any function, matter, service or undertaking delegated to it by the Council. The Council approved a budget on 9 February 2012 for the 2012/13 financial year. This Report provides information to enable the Committee to ensure that the services within its remit are operating within the approved budgets.

4.4 Risk Management

There is a risk that services will not be delivered within the approved 2012/13 budget resulting in an additional draw on reserves, which is unsustainable, as described in paragraph 3.1.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

4.7.1 The projected revenue spend to the end of the year is £23.374m. This is £0.055m over budget for this Committee. The reason for this projected overspend is approved savings which have been declared undeliverable in 2012/13.

4.7.2 The trading accounts are projecting a reduction in surplus of £0.035m. This is due to the application of budget reductions across the Council which impact on the trading accounts.

4.7.3 Under this Committee savings projects of £3.662m were included as part of the budget; to date £2.238m has been achieved. The remaining recurring savings target of £1.424m will not be achieved by the end of the year and compensatory one-off under-spending has been applied to meet £1.369m leaving a full year shortfall of £0.055m.

4.7.5 A reduction in capital expenditure of £0.828k for 2012/13 was implemented to meet the revenue deficit and reduction in trading surplus removing the requirement for an additional draw on reserves.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5.0 Conclusions

5.1 The outturn position is projected to be over budget by £0.055m on the revenue accounts and a reduction in surplus of £0.035m on the trading accounts. A reduction in capital expenditure has been implemented to ensure that there will be no additional draw on reserves.

5.2 Approved recurring savings of £2.238m have been achieved leaving £0.55m of a shortfall.

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Appendix 1 - Infrastructure Services - Outturn Position for 2012/13

Background documents:

Approved Budget Report, SIC 9 February 2012

<http://www.shetland.gov.uk/coins/Agenda.asp?meetingid=3449>

END

Infrastructure Services**Projected Outturn 2012/13**

Description	Annual Outturn 2011/12 £000	Annual Budget 2012/13 £000	Projected Outturn 2012/13 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Directorate	705	837	745	91
Environmental Services	1,789	4,618	4,176	441
Ferry Operations	4,663	10,779	11,199	(420)
Roads	11,178	5,266	5,353	(87)
Building & Transport Operations	5,265	1,820	1,900	(80)
Total Controllable Costs	23,600	23,319	23,374	(55)
Trading Account Surplus	(659)	(595)	(560)	(35)

Explanation of Projected Outturn Variances:

- **Directorate** - £0.091m underspend outturn variance - this underspend relates to vacant posts and general underspending.
- **Environmental Services** - £0.441m underspend outturn variance – this underspend relates to reduction in private sector housing grants, increased income from charging increases and vacant posts.
- **Ferry Operations** - £0.420m overspend outturn variance – this overspend relates to the Ferry Review savings which have been declared undeliverable in 2012/13 offset by one-off savings and general underspending.
- **Roads** - £0.087m overspend outturn variance – this overspend relates to the winter service reduction review which was approved but cannot be fully delivered in 2012/13.
- **Building & Transport Operations** - £0.080m overspend outturn variance – this overspend relates to the recurring savings which have been declared undeliverable in the current year.
- **Trading Accounts** - £0.035m overspend outturn variance – this reduction in surplus relates to the Roads trading account which will be unable to be delivered this year due to the budget reductions across the Council which impact on the trading account.



**Special Environment and Transport
Committee**

01 February 2013

Infrastructure Services Quarter 3 Performance Overview

ISD-02-13-F

**Report Presented by Director of
Infrastructure Services**

Infrastructure Services Department

1.0 Summary

- 1.1 This report summarises the activity and performance of the Infrastructure Services Department as it pertains to the functional responsibilities of the Environment and Transport Committee for the third quarter of 2012/13 against the objectives and actions in the Infrastructure Services Directorate Plan endorsed by the Environment and Transport Committee on 6 June 2012 (Min Ref: 11/12) and the Harbour Board on the 27 June 2012 (Min Ref 18/12).

2.0 Decisions Required

- 2.1 Members are requested to discuss the contents of this report and comment on progress against objectives and outcomes to inform activity for the remainder of this financial year and to inform the planning process for the next and future years.

3.0 Directorate Plan Objectives and Actions

- 3.1 The Environment and Transport Committee endorsed the Infrastructure Services Directorate Plan on 06 June 2012. The Council's Planning and Performance Management Framework and the Council's constitutional arrangements require periodic reporting of activity and performance to functional committees.
- 3.2 The Infrastructure Services Directorate Plan identified 39 Directorate wide objectives. Appendix 1 details the progress made towards these objectives during the second quarter of 2012/13.
- 3.3 The Infrastructure Services Directorate Plan also identified 203 out of 224 service actions for improvement, operational service delivery,

budget savings and risk management actions pertaining to the functional responsibility of the Environment and Transport Committee in a comprehensive action plan for the Directorate as part of the service planning process for 2012/13; the overall performance of the Directorate against these actions is that 94% of actions are currently on track and classified as Green or Amber and 6% are classified as Red and are “off track” as detailed below:

Service	Number of Actions	RAG Rating	Q1	%	Q2	%	Q2	%
Environmental Health and Trading Standards Service Action Plan	19	Green	18	95%	16	84%	16	84%
		Amber	1	5%	1	5%	2	11%
		Red	-	-	2	11%	1	5%
Transport Operations Service Action Plan	28	Green	22	79%	23	82%	15	54%
		Amber	2	7%	1	4%	9	32%
		Red	4	14%	4	14%	4	14%
Building Services Service Action Plan	19	Green	18	95%	19	100%	18	95%
		Amber	1	5%	-	-	1	5%
		Red	-	-	-	-	-	-
Waste Management Service Action Plan	11	Green	6	55%	6	55%	6	55%
		Amber	4	36%	4	36%	4	36%
		Red	1	9%	1	9%	1	9%
Cleansing Services Service Action Plan	35	Green	8	23%	14	40%	15	43%
		Amber	18	51%	15	43%	17	49%
		Red	9	26%	6	17%	3	8%
Environment and Energy Service Action Plan	14	Green	14	100%	14	100%	14	100%
		Amber	-	-	-	-	-	-
		Red	-	-	-	-	-	-
Ferry Operations Service Action Plan	32	Green	18	56%	21	66%	20	63%
		Amber	10	31%	10	31%	10	31%
		Red	4	13%	1	3%	2	6%
Ports and Harbours Service Action Plan	21	Green	14	67%	12	57%	10	57%
		Amber	1	5%	8	38%	8	38%
		Red	6	28%	1	5%	3	14%
Roads Design and Road Safety Service Action Plan	13	Green	8	62%	10	77%	9	69%
		Amber	3	23%	2	15%	3	23%
		Red	2	15%	1	8%	1	8%
Roads Asset and Network Management Service Action Plan	20	Green	14	70%	15	75%	13	65%
		Amber	5	25%	4	20%	6	30%
		Red	1	5%	1	5%	1	5%
Roads Maintenance Service Action Plan	12	Green	9	75%	11	92%	10	83%
		Amber	3	25%	1	8%	2	17%
		Red	-	-	-	-	-	-
Infrastructure Services Directorate Plan Total	224	Green	149	67%	161	71%	146	65%
		Amber	48	21%	46	21%	62	28%
		Red	27	12%	17	8%	16	7%

3.4 This represents an improvement from the previous quarter when 8% were categorised as off track. However, a number of actions have moved from green to amber and will need to be carefully managed to ensure that they do not slip further. Details of the 13 actions

categorised as RED which pertain to the functional responsibility of the Environment and Transport Committee are given in appendix 2 together with the corrective actions which are proposed to bring these actions back on track.

4.0 Performance Indicators

- 4.1. The Infrastructure Services Directorate Plan included an ongoing commitment to develop performance indicators for both the Directorate and the service action plans. Appendix 3 details both the “corporate health” indicators and service specific indicators for the Directorate.

5.0 Budget

Revenue Expenditure

- 5.1. A detailed report on the quarter 3 financial position of the Infrastructure Directorate is presented as a separate report elsewhere on this agenda, however the following paragraphs summarise the quarter 3 financial position for the Directorate.
- 5.2. At the end of Quarter 3 the Directorate was some £1.008M (5.5%) underspent against its Quarter 3 revenue budget of £18.208M. However, it is anticipated that by year end there will be an overspend of £55K against a budget of £23.319M (0.2%) and a reduction in trading account income of £35K. The net effect of this is that the Infrastructure Services Directorate is predicting an outturn overspend of £90K; this is a reduction from the position reported at quarter 2 which was a £481K overspend. Every effort is being made to reduce this predicted overspend by year end and a reduction in capital expenditure has been implemented to meet the deficit, removing the requirement for an additional draw on reserves in the 2012/13 financial year by the Infrastructure Services Directorate.

Capital Expenditure

- 5.3. At the end of Quarter 3 the Directorate capital spend was £1.4M from a revised annual budget of £2.5M (56%). However, it is anticipated that by year end, the spend will have increased to £3,445,966 against a revised annual budget of £3,727,466 (92%).

6.0 Implications

Strategic

- 6.1. Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Councils Improvement Plan and part of the “Organising our Business” priority in the Council’s Improvement Plan.
- 6.2. Community /Stakeholder Issues – None.
- 6.3. Policy And/Or Delegated Authority

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

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

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

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

6.5. Equalities, Health And Human Rights – None.

6.6. Environmental – None.

Resources

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

6.8. Legal – None.

6.9. Human Resources - None.

6.10. Assets And Property – None.

7.0 Conclusion

7.1. The report demonstrates good progress against the priorities identified in the 2012/13 Infrastructure Services Directorate Plan and an improvement in the performance of the Directorate from the quarter 2 performance report. For actions that are rated as Red or Amber corrective action has been or will be taken. Officers are working hard to identify and deliver additional savings, both one off and recurring that can be made to offset the identified potential overspend.

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24 January 2013

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Appendix 1 – Directorate Objectives

Appendix 2 - Off Target Actions and Corrective Action

Appendix 3 - Monthly Performance Indicator Results (where available)

Appendix 1 Infrastructure Services Directorate Plan Objectives

Customer relations:	Target	Progress
<ul style="list-style-type: none"> We will improve our customer relationships by reviewing our existing customer intelligence and feedback processes and develop user friendly feedback forms/methods. Executive Managers will evidence how we have acted on the feedback to improve our services so we can implement service improvements. 	Ongoing	Building and Transport Operations have implemented an electronic customer feedback on all works carried and completed.
Other partners:		
<ul style="list-style-type: none"> We will improve our relationship with Community Councils and other partners by engaging in face to face dialogue about Infrastructure Services in particular and rest of the Council in general. We will be clear about our roles and what we can and can't do. We will respond positively to invitations to meetings/site visits or other opportunities. We will identify issues early to engage before a problem arises. We will ensure issues identified are passed on the next working day and response provided before their next scheduled meeting keeping the informer in the loop. 	Ongoing	<p>Infrastructure Services staff attended 14 consultation events in June / July 2012 as part of Infrastructure Services Review consultation. Staff have also attended Community Council meetings when requested.</p> <p>A comprehensive community and stakeholder consultation exercise was undertaken in November as part of the Inter Island Ferries Review</p>
<ul style="list-style-type: none"> We will prepare an engaging programme of induction for the new Councillors. 	May 2012	Infrastructure Services management team undertook a number of sessions during the members induction fortnight.
<ul style="list-style-type: none"> We will commit to offer Members opportunities for ward walks to build relationships and understanding. 	Ongoing	<p>Several Members attended ferry Review consultation events. Invitation issued to Chair and Vice Chair of Environment and Transport Committee to visit ships and office.</p> <p>Joint Member/Officer consultations undertaken as part of the interisland Ferries Review</p> <p>Infrastructure services represented at members seminars as appropriate.</p>
<ul style="list-style-type: none"> We will involve Committee Chairs in regular meetings with the Director and Executive Managers. 	Ongoing	Chair and Vice Chair of Environment and Transport are involved in the ferries review project

		board and also involved in the early stages of the development of a prioritisation system for road improvements. Chair and Vice Chair involved in the overall Infrastructure review programme, Chair involved in the development of the Infrastructure medium term budget process.
<ul style="list-style-type: none"> We will discuss Member concerns 'Face to Face' rather than emails where possible. 	Ongoing	<p>A number of meetings have taken place with members on ward specific matters involving Director and Executive Managers</p> <p>Member's seminars held for Inter Island Ferries Review and MTFP Directorate Budget.</p>
BV2:		
<ul style="list-style-type: none"> We will evaluate our services using 'How Good is Your Council?' or other industry standards in preparation for BV2. 	December 2012	Building Services, Roads, waste management and cleansing services are compiling APSE performance benchmark data which will compare our performance against that of other Scottish Local Authorities. Other services are also looking at benchmarking data. Data has been received and will be reported to Environment and Transport and Audit and Standards Committee.
<ul style="list-style-type: none"> We will use the evaluation to benchmark our services. 	December 2012	As above
Bottom lines:		
<ul style="list-style-type: none"> We will identify the statutory and mandatory baselines for our services 'bottom lines' for service change. 	August 2012	Work is ongoing to identify additional in year savings to bring the Directorate spend in line with available budgets which will involve identifying statutory and mandatory service levels.
<ul style="list-style-type: none"> We will not lose sight of the need to remain compliant and functional in the process. 	Ongoing	Ports and Harbours have recently been audit by the MCA in regards with the operation of VTS and also have recently retained their ISO accreditation following and audit by DNV. Ferry service and towage service DOC audits undertaken and DOC has been renewed.

Savings targets:		
<ul style="list-style-type: none"> We will identify project leads, timelines, project plans, key milestones, and support and governance arrangements for all the reviews Infrastructure are leading. 	April 2012	The Infrastructure review team are coordinating all reviews which are being led by Executive Managers and are ensuring that reviews progress as effectively as possible within the resources available. Street Cleansing, Street Lighting and winter roads maintenance reviews completed. All other reviews to be completed before February 2013
<ul style="list-style-type: none"> We will participate in corporate and other reviews as needed throughout the year; we will have a clear picture of who is involved in what and a feedback mechanism to ensure Infrastructure views are heard. 	Ongoing	Executive Manager - Roads is member of ICT Board and member of Planning Review. Executive Manager Environmental Health and Trading Standards is a member of the Admin Review Team Director is leading the review of the Employee Review and Development Policy
<ul style="list-style-type: none"> We will update DMT monthly on the progress of reviews. 	Monthly	Service Reviews and Budgets are a standing item on the DMT agenda
<ul style="list-style-type: none"> We will keep elected members updated throughout the year via the agreed governance arrangements. 	Ongoing	Quarterly performance and budget reports are submitted to the relevant committees
Supporting staff :		
<ul style="list-style-type: none"> Regular team meetings will be in place in each service where we will be open about all issues including the Council's financial position. 	Ongoing	Team meetings are in place and seminar on the council's budget has been held for the Infrastructure Services wider management team to ensure all managers are aware of the up to date budget position so staff can be appropriately briefed
<ul style="list-style-type: none"> We will develop mechanisms to encourage staff involvement, innovation, staff recognition and communication by actions such as Executive Managers speaking directly to all front line staff at least once a year and ensuring that Team Briefs are enabling two way communication up and down the organisation. 	Ongoing	Director undertakes front line service visits Building Services carrying out a "Lean2" exercise to explore further areas for improvement. Ports Project involves a staff representative and staff working group. The project has also held an away day for staff with another one planned for

		December, overall project put on “hold” due to resourcing difficulties..
<ul style="list-style-type: none"> We will undertake team building involving the team leaders. 	August 2012	Wider Management team meeting held 2 August 2012
Internal relationships:		
<ul style="list-style-type: none"> Executive managers will participate in other meetings such as Corporate Improvement Theme Groups, Corporate Savings Reviews, Strategic Partnerships and Local Service Delivery Groups 	Ongoing	Executive Managers attending improvement theme groups Lead Director for Improvement Areas 5 and 8 and also a member of Area1 improvement group
<ul style="list-style-type: none"> Self Assessment – peer support to be offered across directorate following the Executive Influence event in June 2012. 	Ongoing	To be progressed
<ul style="list-style-type: none"> Member involvement in cyclical meetings, away days, briefings and seminars will be initiated by the Director at least quarterly or more often when significant service issues arise. 	Quarterly	Member Involvement in the Infrastructure Services away day, ferries review and roads prioritisation project and the development of the Directorate budgets to meet the agreed MTFP
<ul style="list-style-type: none"> Department meetings to include Team Leaders at least 6 monthly. 	Bi-Annual	Wider Management team meeting held 2 August 2012
<ul style="list-style-type: none"> Individual Service Review Projects need to consider cross service implications and ensure appropriate consultation with other Executive Managers. 	Ongoing	Workshop Session held with stakeholders including other Exec. Managers on 7 June 2012 for Infrastructure Services Reviews on going dialogue with other services as part of the ferries review project
Balanced budget:		
<ul style="list-style-type: none"> Monthly monitoring and management of directorate budget by DMT 	Monthly	Monthly budget reports presented by Directorate accountant at DMT
<ul style="list-style-type: none"> Quarterly budget reporting to DMT and CMT 	Quarterly	Quarter 3 budget and performance report to CMT and Environment and Transport Committee in February and Harbour Board in February.
<ul style="list-style-type: none"> Budget delivered to balance or below by March 2013 	March 2013	Quarter 3 monitoring has identified a potential £481k overspend which is an improvement on the £1.422 million overspend predicted at Quarter 2. Work is ongoing to identify additional in year

		savings to bring the Directorate spend in line with available budgets
Medium term budget strategy:		
<ul style="list-style-type: none"> DMT to identify what we continue to do across the Directorate by September 2012 	September 2012	Ports project suspended as a result of the need to work on other key priorities such as Ferries review and Directorate budgets for 13/14 and the MTFP
<ul style="list-style-type: none"> Identify budget trends & predictions 	Ongoing	Monthly budget meetings between BRO's and finance.
<ul style="list-style-type: none"> DMT to feed into CMT's formulation of medium term budget through representation on the Financial Improvement Theme group. 	Ongoing	Infrastructure Services has developed and implemented activity costing model for the development of budget for 13/14 and beyond
<ul style="list-style-type: none"> Review twice a year 	Bi-Annual	Initial Members seminar held on 28 November 2012 as part of the 13/14 budget development process.
<ul style="list-style-type: none"> Develop an asset maintenance plan with budget as part of Improvement Theme Group by October 2012. 	October 2012	Completed for Ferry Terminals. Revised budgets implemented; draft building maintenance policy to be issued for comments Q2; objective is to reduce the Council's footprint and the number of offices in operation. Roads Asset management plan aligned with Activity based budgeting which aligns the RAMP to the Council's budget Strategy which aligns resources to the SOA and Community Plan outcomes.
Improved reputation:		
<ul style="list-style-type: none"> Be proactive in contact with members & customers by using the Communication Team and engaging them in the work of our services. 	Ongoing	Communications team actively participating in Infrastructure reviews and working closely with Infrastructure management team on both review and service specific issues.
<ul style="list-style-type: none"> Work to promote our successes 	Ongoing	Success stories passed to communications team where appropriate e.g. Building Services Apprentice won the national apprentice of the

		year award
• DMT will define our public reputation aspirations.	June 2012	Still to be Started
• DMT will, with support from Communication Team identify the gaps between our aspirations and reality.	September 2012	Still to be Started
• DMT will develop and implement a reputation management action plan.	November 2012	Still to be Started
Sound performance management:		
• DMT to develop Infrastructure Performance Indicators that are customer focussed.	June 2012	Ongoing, performance indicators continue to be refined and developed.
• Quarterly reports to Committee & DMT & CMT by Infrastructure Director	Quarterly	Quarter 3 performance report to CMT and Environment and Transport Committee in February and Harbour Board in February
• Make full use of software	Ongoing	Covalent reports for some indicators now being regularly circulated, ongoing development in place
• Executive Managers to develop Service plans and team plans that are customer focussed in terms of outcomes and performance measures.	June 2012	Done and endorsed by Environment and Transport Committee and Harbour Board in June. Template for 13/14 directorate and service plan developed and circulated to all executive managers, draft plans being developed.

Appendix 2 Off Target Actions And Proposed Corrective Action (Red Indicators in Service Plan)

2nd Quarter: July to September 2012 Inclusive

Operational Service Delivery Actions									
Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Reason For Off Target Performance And Corrective Action For Next Quarter
				SOA Ref	IP Ref	BS Ref			
EH2	Safer Workplaces and businesses	To deliver more effective targeted business support as required by HSE	Work with Federation of Small Business and Lerwick Town Centre Association				Diverted inspection time to alternative interventions	September 2012	Not progressed any further this quarter and unlikely to find capacity to catch up next quarter
WSI2	Cost of service provision is reduced for the tax payer and increase in recycling	Reduction of biodegradable waste going to landfill and produce a suitable combustion fuel.	Work closely with SREF on Feasibility study on Integrated Renewable Energy Solutions for Seafood Processing Station				Income from Fuel and reduction in landfill	Sept 2012	Discussions held with industry and as a result there has been a change in the condition of salmon going to landfill resulting in less treatment being required. Unlikely this project will proceed.
CS2	Reduce cost of service delivery for tax payer and less litter	Provide wheeled bin collections for commercial and domestic refuse in north and west of Shetland	Assess suitable vehicle, organise publicity, transfer commercial businesses				Vehicle identified	March 2013	Due to reduction in SIC capital expenditure budget for 12-13, no new vehicle was purchased as previously programmed. New

			from blue bags to wheeled bins						target date to be set following capital programme approval.
CS13	Reduce cost of service delivery for tax payer	Improve efficiency of recycling operation	Purchase suitable replacement vehicle for Toploader - investigate change from 'beehive' containers to wheeled bin containers				Vehicle in place	September 2012	No capital funds available for vehicle replacement in 2012/13.
CS25	Reduce cost of service delivery for tax payer	Increase flexibility of mobile 'Portaloo' hire service and increase income	Investigate purchase of individual 'Portaloo' units				Investigation complete	March 2013	Project not progressed; "portaloo" is not a statutory functions and will be discontinued.
RS5	Customers have a safer and more efficient road network that maximises transport choices	Improve Shetland's Road Network	Deliver the agreed capital programme	10 & 13	8.1		95% of Schemes delivered	March 2013	Laxaburn Bridge – Tender works completed – Works delay until 2013/14 or later.
RS10	Customers have a more efficient and reliable road network that minimises transport restrictions	Maintain and improve Shetland's Road Network	Deliver the agreed street lighting improvement programme	10 & 13	8.1	Yes	95% of Schemes delivered	March 2013	Delay due to council decision that the Gateways should await the street lighting review. The review report was agreed in October

2012. The review process is now being undertaken.

Savings Reviews / Assessments

Ref	Outcome for the Customer	Objective	Action	Alignment with Council Action Plan			Targets	Timescales	Reason For Off Target Performance And Corrective Action For Next Quarter
				SOA Ref	IP Ref	BS Ref			
FS1	Operational costs are minimised for the tax payer and likely reduction in service	Reduce costs in line with budget strategy.	Deliver the Ferry Service Review. (EM)			SR29	£765k in year 1 and £697k in year 2.	£765k in 2012/13 and £697k in 2013/14.	Interim Ferry Review report to Special Council meeting on 31 October 2012. Final report to Council 4/2/13. Implementation ASAP after that but no earlier than 1/7/13 if staff changes
FS 7	Operational costs are minimised for the tax payer.	Reduce costs in line with budget strategy.	Reduce deckhands on Bluemull Sound. (EM)			ES144	£37k	2012/13	Compulsory Redeployment being progressed with staff and unions. Ongoing external issues to be resolved.
TS3	Reduce cost of aerodrome operations to the tax payer	Assist Direct Flight in providing service	Baggage Handling		5		Service provided	July 2012 Delayed pending overall	Delayed pending overall transport review. Agreement with Direct Flight in

								transport review	principal. Requirement for Direct Flight Engineers to act as firefighters is included in the current tendering process. If these engineers can be trained in August 2012, SIC would undertake baggage handling alongside Direct Flight for free.
TS4	Reduce cost of public sector operations to the tax payer	Provide lower cost fuel to partners through agreement with partner agencies	Sell Road Fuel to partner agencies		5		Agreement in place	July 2012 Delayed pending overall transport review	Delayed pending overall transport review, but more complex than first appreciated, legal issues to resolve with regard to joint purchasing and dispensing.
TOS1	Service Costs reduced for the tax payer and likely reduction in level of service	Review Viking Bus Station and Rural Freight Centre	Possible closure/lease for other purposes			26	Review Completed – Pending outcome of budget exercise	31/3/2013	The Target saving was based upon closure of the bus station and rural freight centre from 1 April 2012. The council did not accept this saving, but to review the bus station and rural freight centre to find alternative savings.

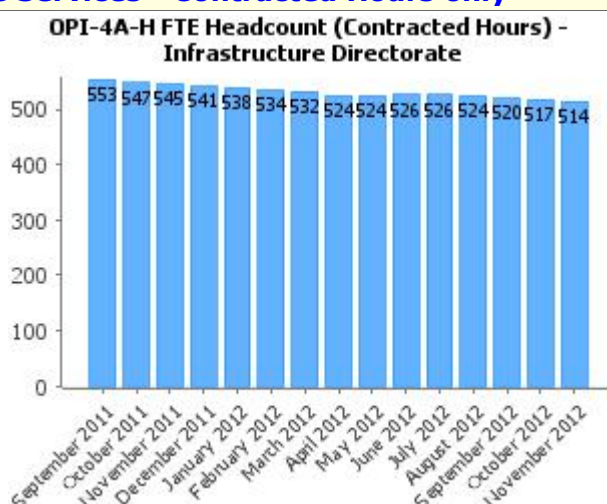
									The review is ongoing but it is not possible to make the full year saving this year.
TOS2	Service Costs reduced for the tax payer and likely reduction in level of service	Review Tingwall Airport	Including opening hours, days of operation and air ambulance operation			27	Review Completed - Pending outcome of budget exercise	31/03/2013	The Target saving was based on not accepting the air ambulance and reducing the days of operation at Tingwall airport from 1 April 2012. The council did not accept this saving, but to review the airport to find to find alternative savings. The review is ongoing and will be linked with the overall review of the air service but it is not possible to make the full year saving this year.

Appendix 3

Infrastructure Services Performance Indicators

Full-time equivalents in Infrastructure Services - Contracted Hours only

November 2012 result
514



Latest Note

Short Trend

Improving



Service/Directorate

Infrastructure Services

3-month Trend

Improving



Linked Performance Indicators

The Number of Full-Time Equivalents - Whole Council - Contracted Hours only

2504

Full-time equivalents in Environmental Health & Trading Standards - Contracted Hours only

17.1

Full-time equivalents in Ferry Operations - Contracted Hours only

148

Full-time equivalents in Infrastructure Services Director's Section - Contracted Hours only

20.4

Full-time equivalents in Harbour Master & Port Operations - Contracted Hours only

97

Full-time equivalents in Roads - Contracted Hours only

87.1

Full-time equivalents in Environment & Transport Operations - Contracted Hours only

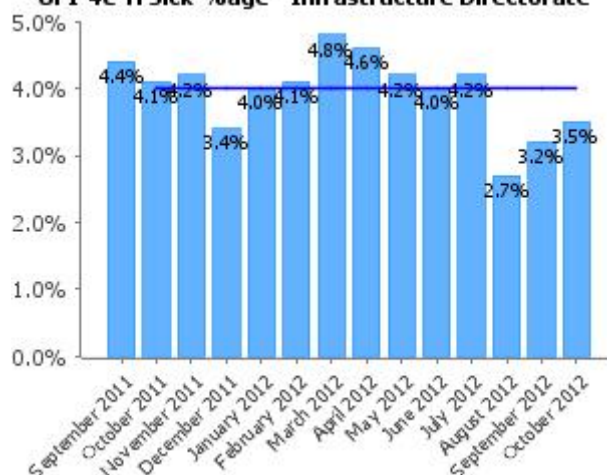
145

Percentage Rate Of Sickness in Directorate - Infrastructure Services

October 2012 result



OPI-4C-H Sick %age - Infrastructure Directorate



Latest Note

Short Trend

Getting Worse



Service/Directorate

Infrastructure Services

3-month Trend

Getting Worse



Linked Performance Indicators

Percentage Rate Of Sickness in Whole Council

3.4%

Percentage Rate Of Sickness in Env Health & TS

1.7%

Percentage Rate Of Sickness in Ferry Operations

1.7%

Percentage Rate Of Sickness in Infrastructure Services Director's (Direct) Section

2.7%

Percentage Rate Of Sickness in Harbour Master & Port Operations

2.0%

Percentage Rate Of Sickness in Roads

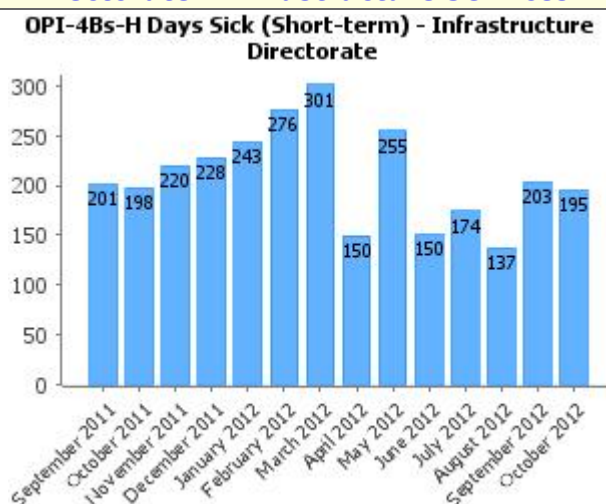
6.3%

Percentage Rate Of Sickness in Environment & Transport Operations

4.8%

Days lost due to short-term sickness in Directorate - Infrastructure Services

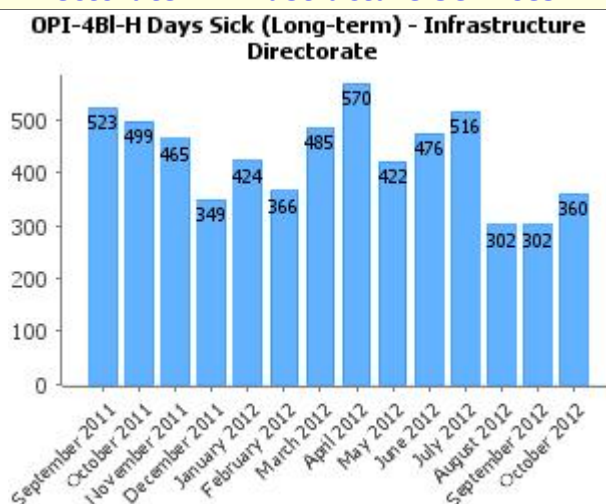
October 2012 result
195



Latest Note		Short Trend	Improving	↑
Service/Directorate	Infrastructure Services	3-month Trend	Getting Worse	↓
Linked Performance Indicators	Days lost due to short-term sickness in Whole Council	923		
	Days lost due to short-term sickness in Environmental Health & Trading Standards	8.9		
	Days lost due to short-term sickness in Ferry Operations	35.7		
	Days lost due to short-term sickness in Infrastructure Services Director Direct Reports	16.4		
	Days lost due to short-term sickness in Harbour Master & Port Operations	17		
	Days lost due to short-term sickness in Roads	18		
	Days lost due to short-term short-term sickness in Environment & Transport Operations	98.8		

Days lost due to long-term sickness in Directorate - Infrastructure Services

October 2012 result
360

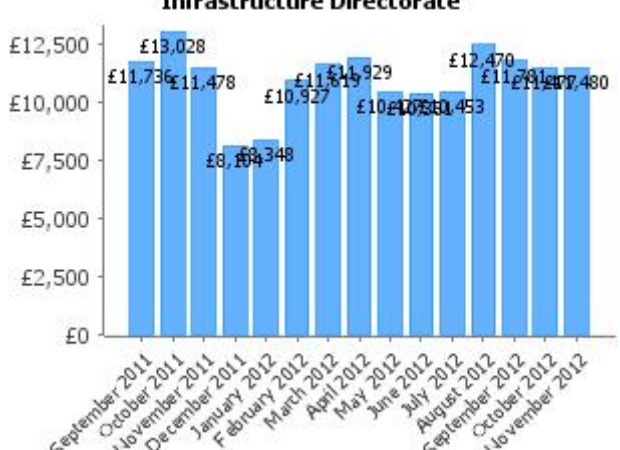


Latest Note		Short Trend	Getting Worse	↓
Service/Directorate	Infrastructure Services	3-month Trend	Improving	↑
Linked Performance Indicators	Days lost due to long-term sickness in Whole Council	1741		
	Days lost due to long-term sickness in Env Health & TS	0		
	Days lost due to long-term sickness in Ferry Operations	41		
	Days lost due to long-term sickness in Infrastructure Services Director Direct Reports	0		
	Days lost due to long-term sickness in Harbour Master & Port Operations	44		
	Days lost due to long-term sickness in Roads Maintenance	157		
	Days lost due to long-term long-term sickness in Environment & Transport Operations	118		

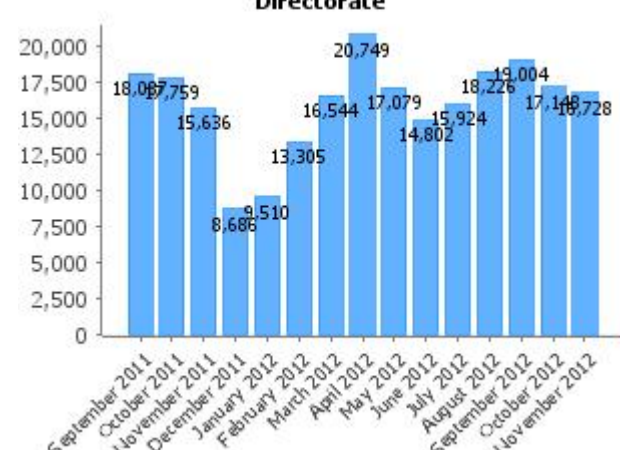
in Directorate - Infrastructure Services (non-contractual)

<div>November 2012 result</div> <div>£122,663</div>	<div>OPI-4D-H Overtime Cost - Infrastructure Directorate</div> 			
Latest Note		Short Trend	Getting Worse	↓
Service/Directorate	Infrastructure Services	3-month Trend	Getting Worse	↓
Linked Performance Indicators	Overtime Cost in Whole Council (non-contractual)		£147,817	
	Overtime Cost in Env Health & TS (non-contractual)		£0	
	Overtime Cost in Ferry Operations (non-contractual)		£39,272	
	Overtime Cost in Infrastructure Services Director's (Direct) Section (non-contractual)		£0	
	Overtime Cost in Harbour Harbour Master & Port Operations (non-contractual)		£24,959	
	Overtime Cost in Roads (non-contractual)		£19,845	
	Overtime Cost in Environment & Transport Operations (non-contractual)		£38,587	
Overtime Hours in Directorate - Infrastructure Services (non-contractual)				
<div>November 2012 result</div> <div>5044</div>	<div>OPI-4E-H Overtime Hours - Infrastructure Directorate</div> 			
Latest Note		Short Trend	Improving	↑
Service/Directorate	Infrastructure Services	3-month Trend	Getting Worse	↓
Linked Performance Indicators	Overtime Hours in Whole Council (non-contractual)		6,213	
	Overtime Hours in Env Health & TS (non-contractual)		0	
	Overtime Hours in Ferry Operations (non-contractual)		1779	
	Overtime Hours in Infrastructure Services Director's (Direct) Section (non-contractual)		0	
	Overtime Hours in Harbour Master & Port Operations (non-contractual)		289	
	Overtime Hours in Roads (non-contractual)		947	
	Overtime Hours in Environment & Transport Operations (non-contractual)		2029	

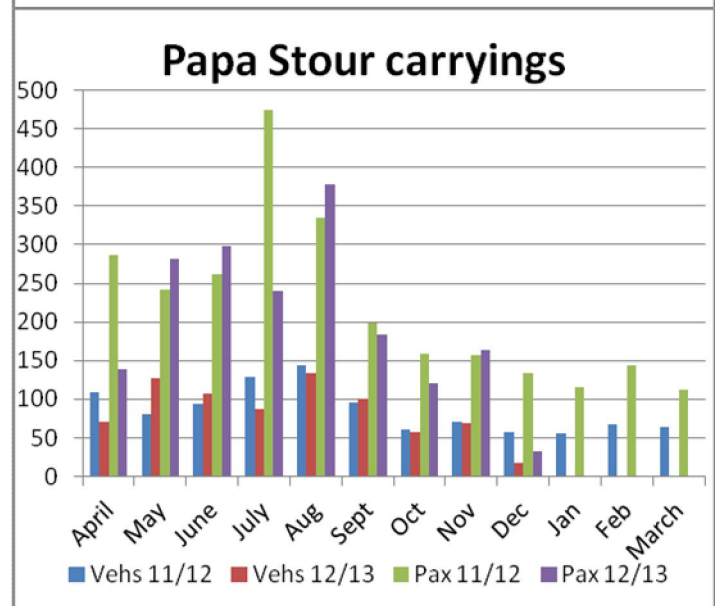
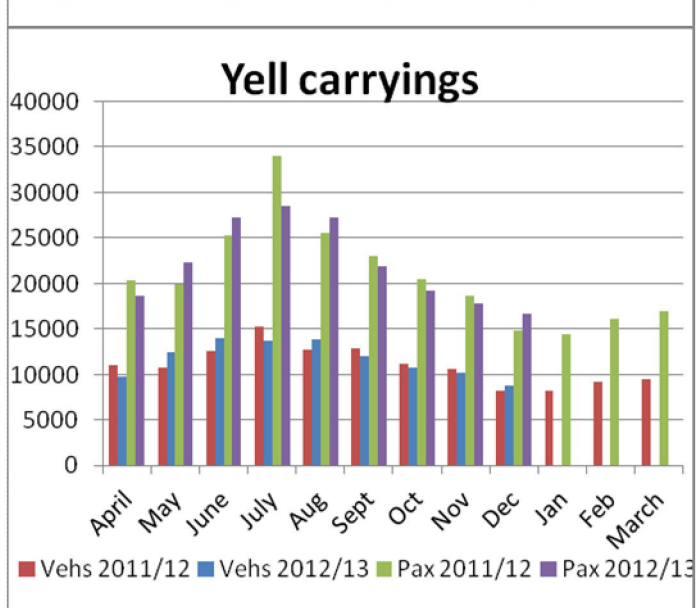
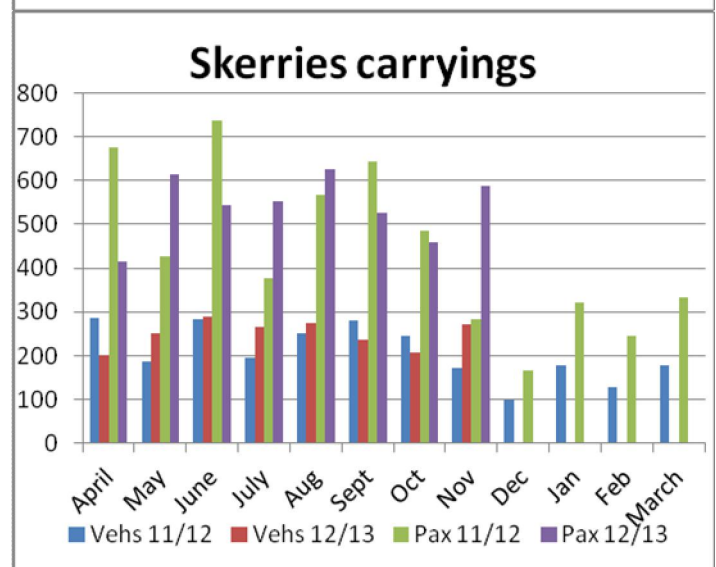
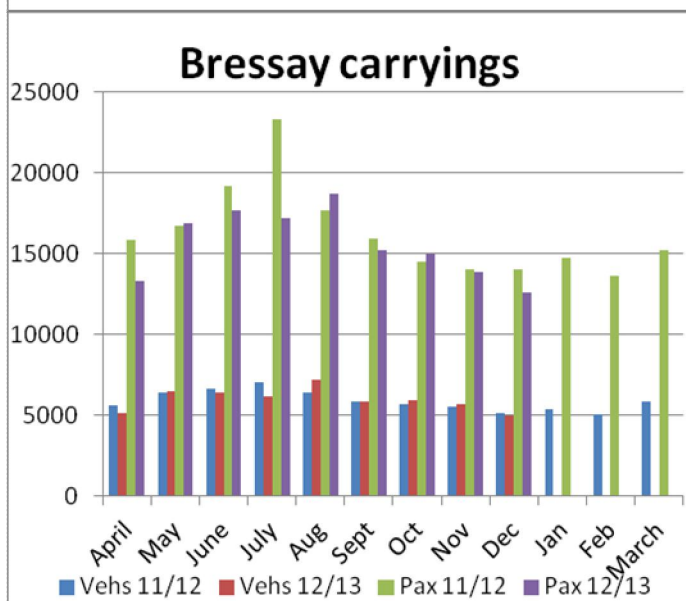
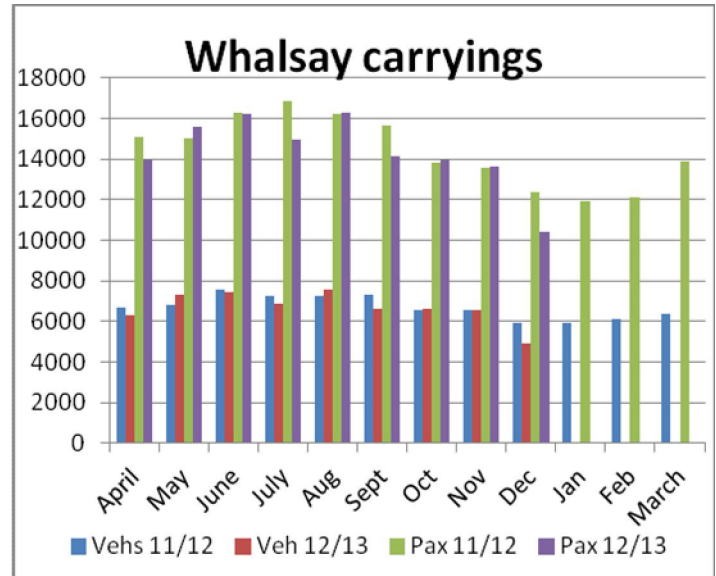
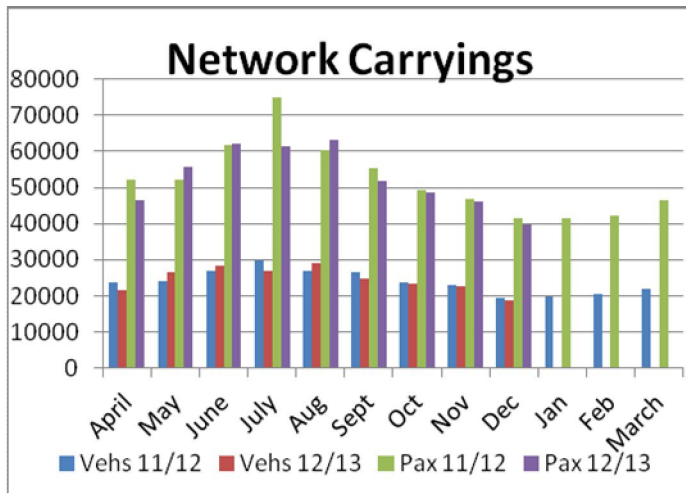
Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services

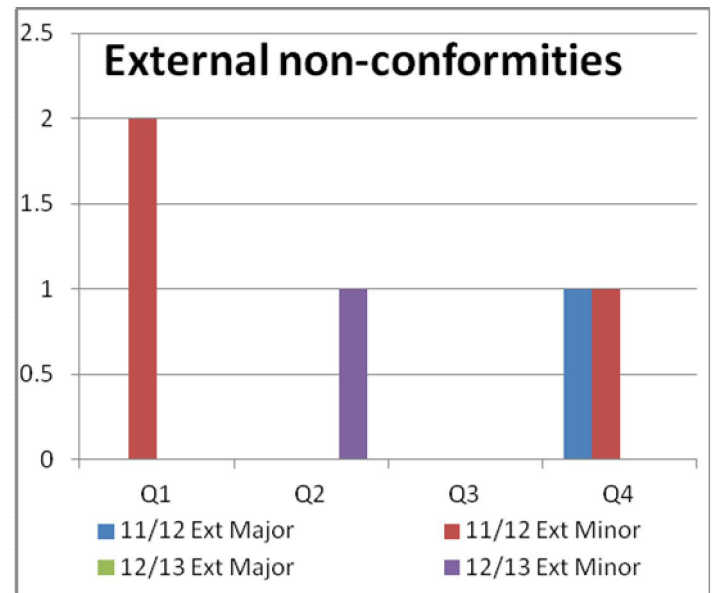
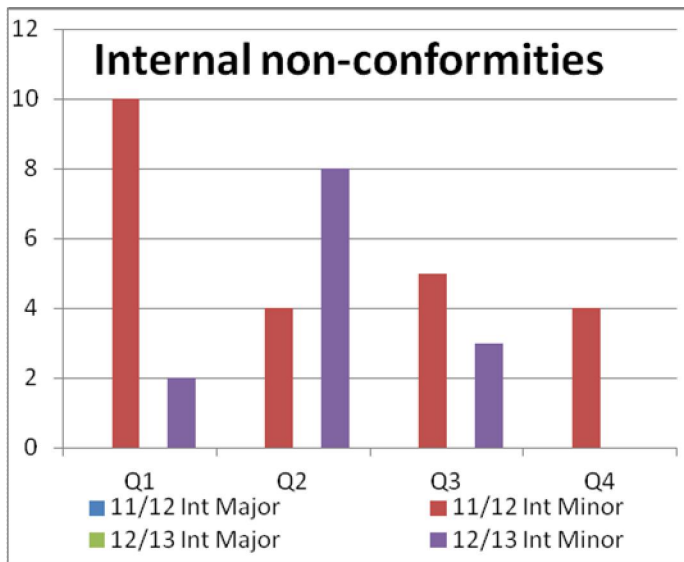
November 2012 result £11,480	OPI-4F-H Employee Mileage/Vehicle Cost - Infrastructure Directorate 			
	Latest Note	Short Trend	Getting Worse	↓
Service/Directorate	Infrastructure Services	3-month Trend	Improving	↑
Linked Performance Indicators	Employee Mileage/Vehicle Cost in Whole Council		£79,120	
	Employee Mileage/Vehicle Cost in Env Health & TS		£1,062	
	Employee Mileage/Vehicle Cost in Ferry Operations		£2,335	
	Employee Mileage/Vehicle Cost in Infrastructure Services Director Direct Reports		£68	
	Employee Mileage/Vehicle Cost in Harbour Master & Port Operations		£1,907	
	Employee Mileage/Vehicle Cost in Roads Maintenance		£4,399	
	Employee Mileage/Vehicle Cost in Waste Mgt & Energy		£1,709	
	Employee Miles Claimed in Directorate - Infrastructure Services		16,728	

Employee Miles Claimed in Directorate - Infrastructure Services

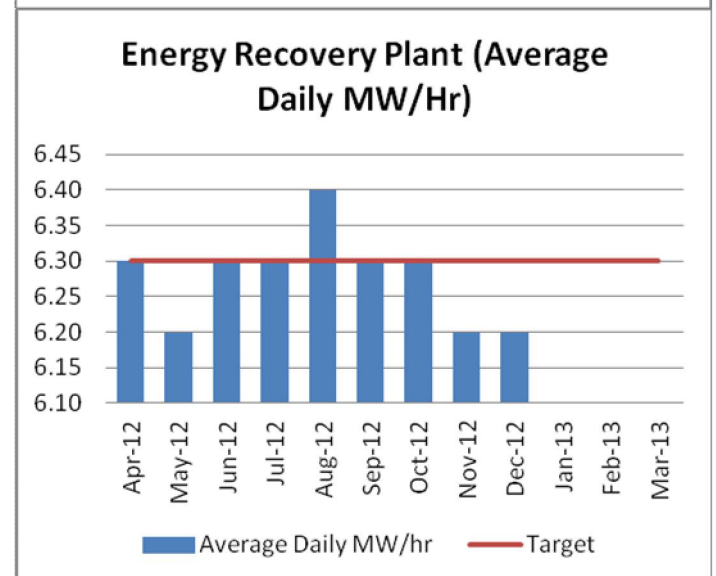
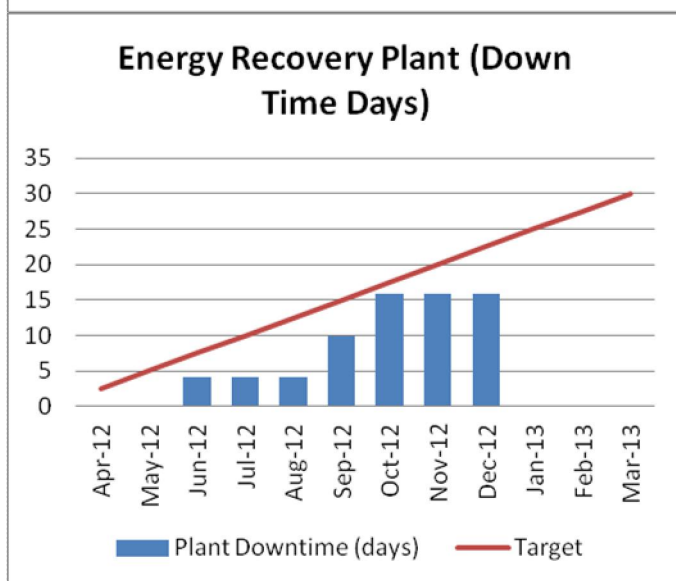
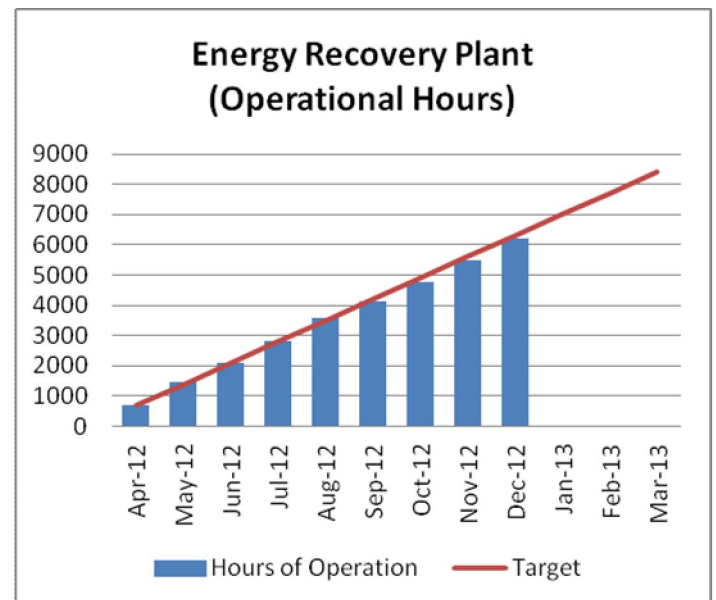
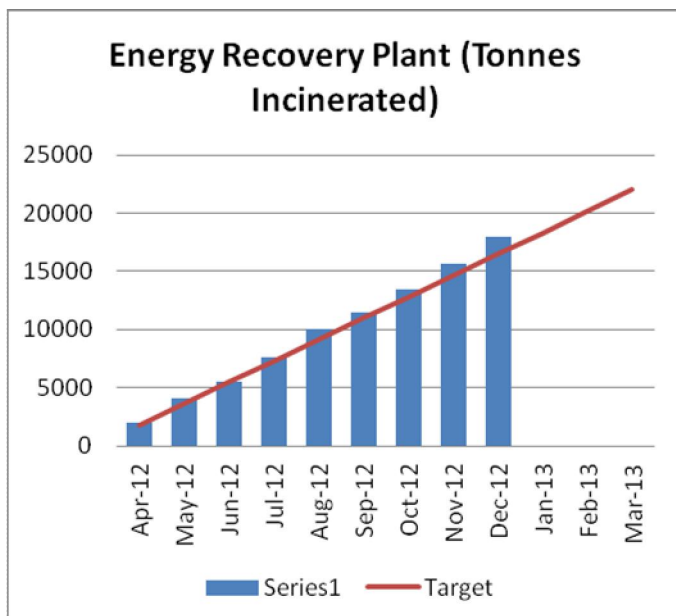
November 2012 result 16,728	OPI-4G-H Employee Miles Claimed - Infrastructure Directorate 			
	Latest Note	Short Trend	Improving	↑
Service/Directorate	Infrastructure Services	3-month Trend	Improving	↑
Linked Performance Indicators	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services		£11,480	
	Employee Miles Claimed in Whole Council		118,079	
	Employee Miles Claimed in Env Health & TS		1,059	
	Employee Miles Claimed in Ferry Operations		5,624	
	Employee Miles Claimed in Infrastructure Services Director Direct Reports		228	
	Employee Miles Claimed in Harbour Master & Port Operations		2,460	
	Employee Miles Claimed in Roads Maintenance		5,096	
	Employee Miles Claimed in Waste Mgt & Energy		2,261	

Ferry Operations

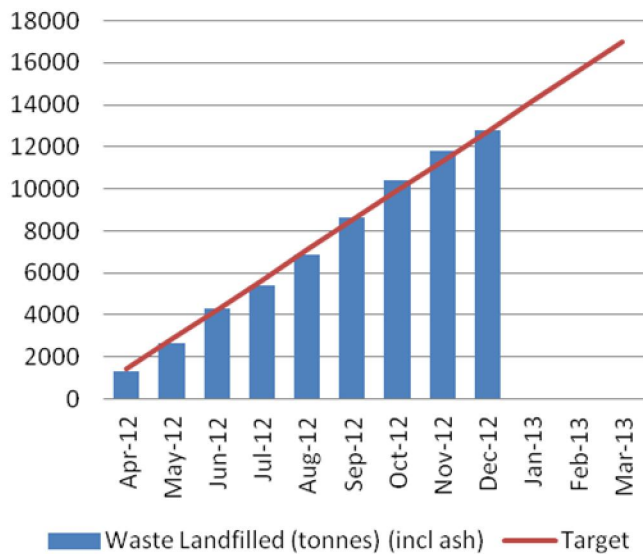




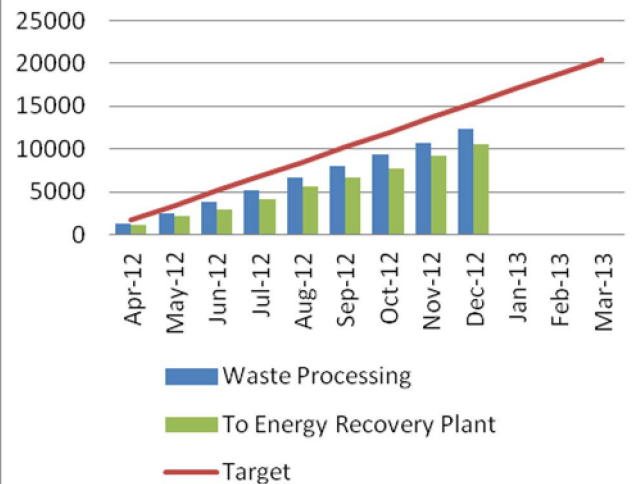
Waste Management



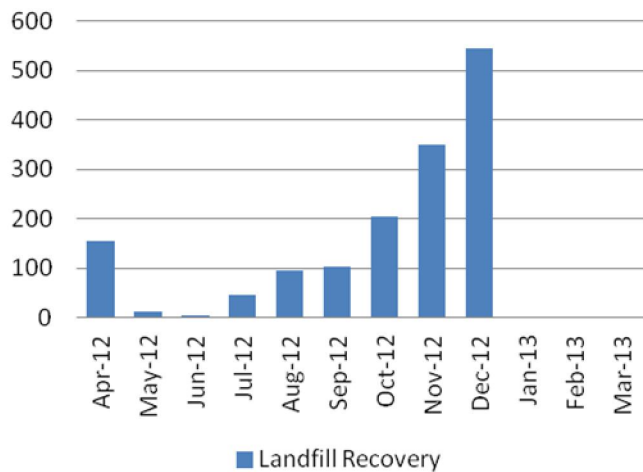
Waste to Landfill (Tonnes)



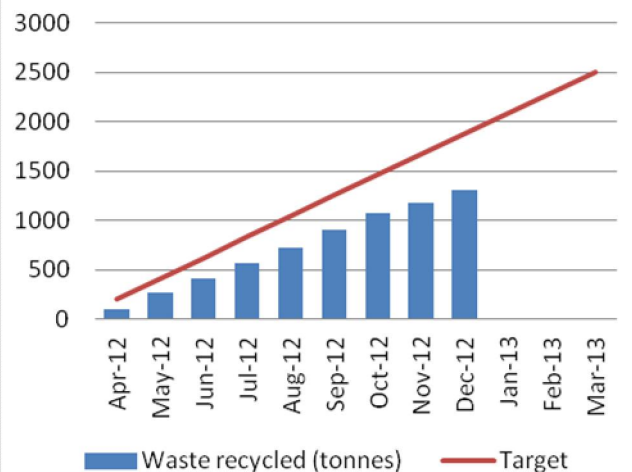
Waste Processing (Tonnes)



Landfill Recovery (Tonnes)

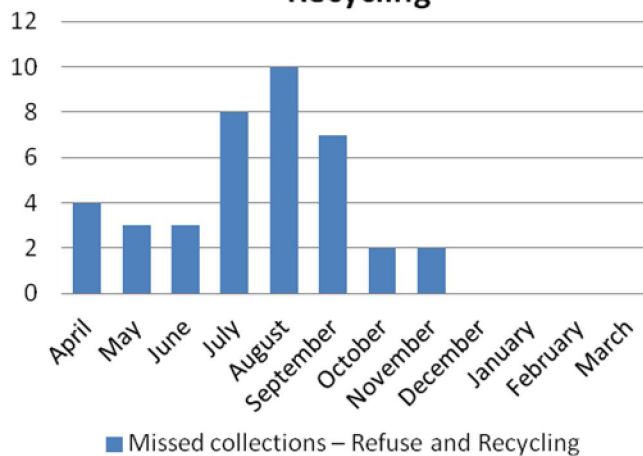


Waste Recycled (Tonnes)

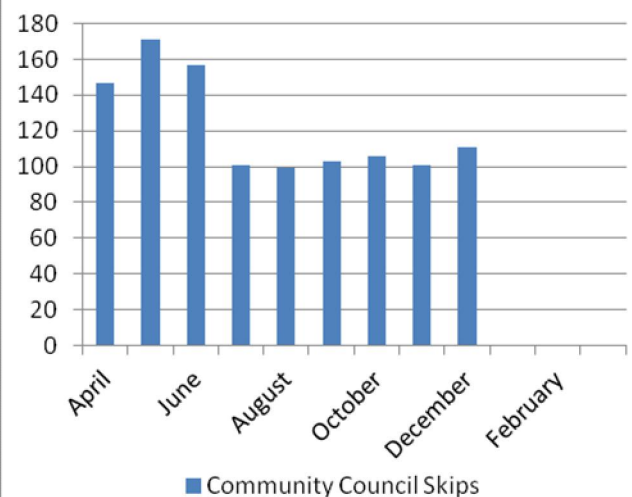


Cleansing Services

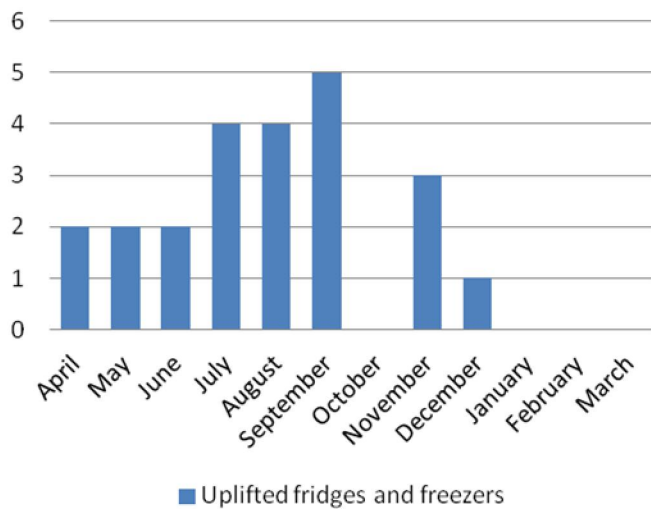
Missed collections – Refuse and Recycling



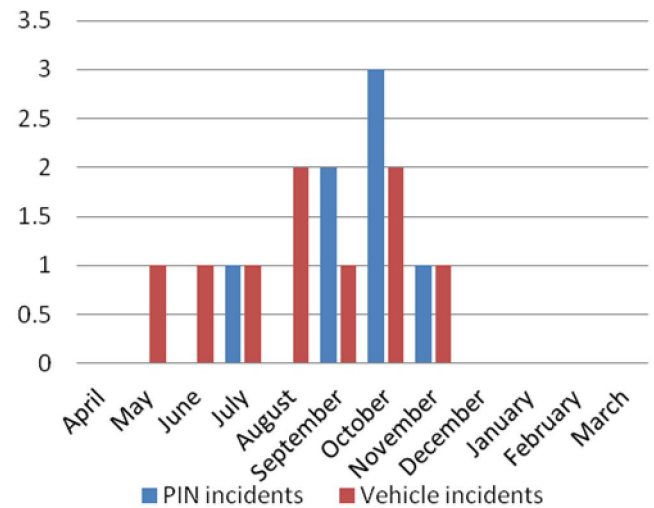
Community Council Skips



Uplifted fridges and freezers



Waste Collection Incidents



Street Cleansing complaints



Environmental Health and Trading Standards

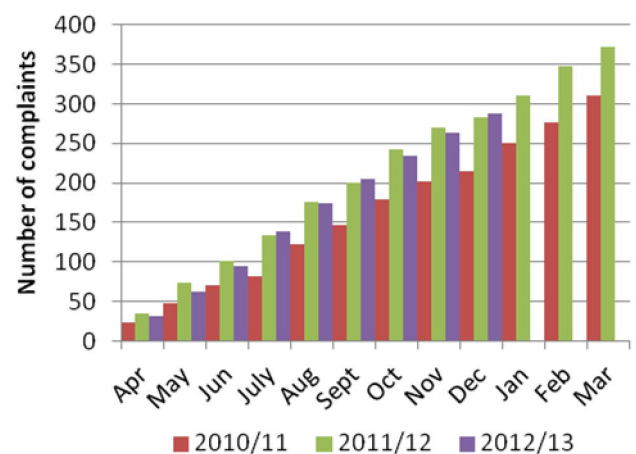
EH2 – Action and resolve 90% of Service Requests within 3 months of receipt

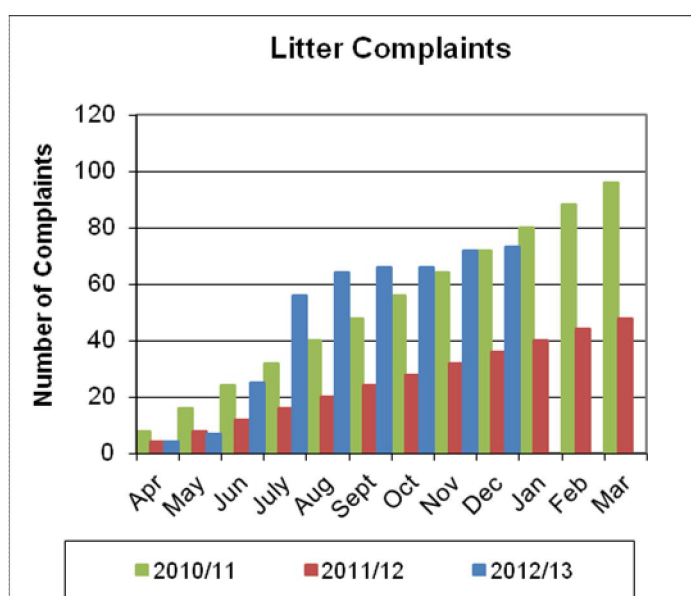
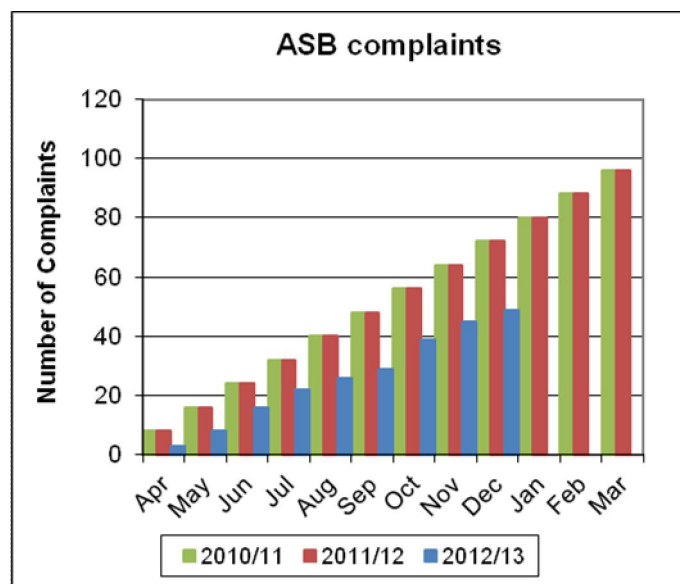
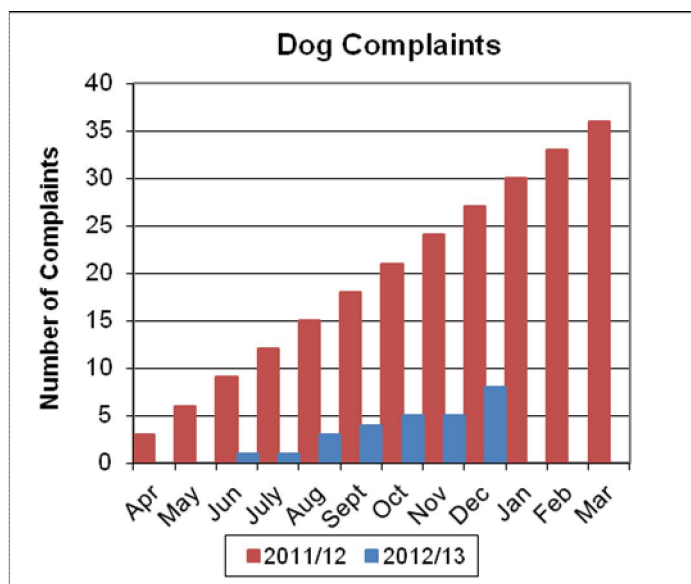
Total number of Service Requests for each Quarter

(April-June) 361 requests 358 resolved- 99%
 (Jul- Sep) 367 requests 364 resolved- 99%
 (Oct- Dec) – 377 requests 350 resolved 93%
 1105 complaints year to date -97% resolved
 in 3 months of receipt

EH3 – Improve the community's perceptions of their neighbourhood

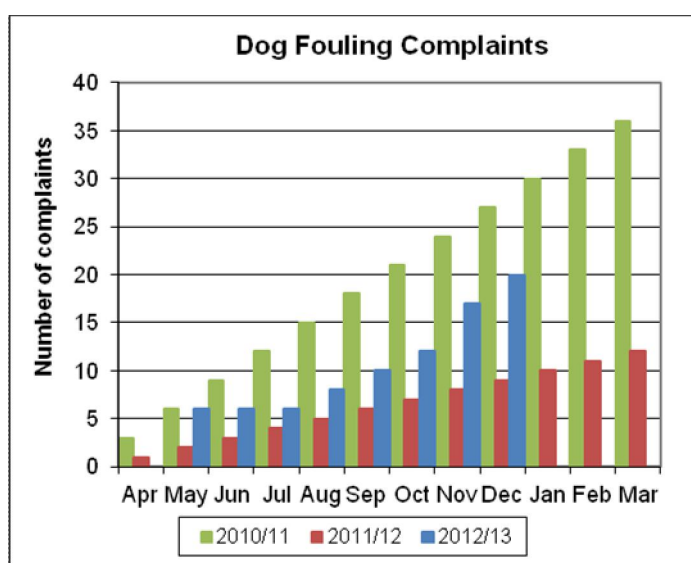
Domestic Noise Complaints





EH6 - Respond to 95% of EH Service Requests within target response time.

Month	Monthly Service Requests	Within Target	%	cumulative Service requests
April	92	89	96.7	92
May	117	113	98.3	209
June	118	115	97.5	327
July	154	154	100%	481
August	110	106	96%	591
September	96	95	98.9%	687
October	121	119	98.3%	808
November	164	160	97.6%	972
December	91	89	97.8%	1063





**Special Environment & Transport Committee
Employees Joint Consultative Committee**

**1 February 2013
5 February 2013**

Viking Bus Station/Rural Freight Centre Review

BTO-03-13-F

**Report Presented by Executive Manager Building
and Transport Operations**

**Infrastructure Services
Department / Building Services
& Transport Operations**

1. Summary

- 1.1. The purpose of this report is to provide the Committee with information on the Viking Bus Station/Rural Freight Centre Review; to outline a number of options on the Bus Station/Freight Centre's future; and to present recommendations for the Committee's decision.

2. Decision Required

- 2.1. That the Environment & Transport Committee RECOMMENDS that the Council resolves to:
- (a) Close the Waiting Room and the adjacent Freight Centre, and seek to dispose of the building by sale or lease to achieve best value for the Council.
 - (b) Seek to relocate the Freight Centre to Gremista Depot stores and charge on a full cost recovery basis on the understanding that if hauliers do not wish to pay the increased charges or wish to organise their own service then the service will no longer be provided.
- 2.2 That the EJCC consider the staffing implications relating to these proposals.

3. Background

- 3.1 The Viking Bus Station is currently open from 08:30 to 17:30, six-days per week. It employs the equivalent of one member of staff for all of the above hours, with an additional member of staff assisting at the Rural Freight Centre on Tuesday and Thursday mornings, totalling 10 hours per week.

- 3.2 The Viking Bus Station is well used, throughout the day by many people, for a range of purposes.
- 3.3 The Rural Freight Centre is a delivery and collection hub for a large range of items; from individuals placing items for onward travel by bus, to haulage companies collecting multiple packages on a daily basis. The busiest times are Tuesday and Thursday mornings, when an additional member of staff is required due to the workload.
- 3.4 A detailed analysis of the freight handled at the rural freight centre using the available data for the month of June 2012 is given below:

Hauliers – Month of June 2012					
Haulier	No of items	Drop Off		Destination	
		From Commercial Source	From Private Source	Commercial Recipients	Private Recipients
R.S. Henderson	395 (30%)	395 (100%)	None	384 (97%)	11 (3%)
Sandison (Unst)	290 (22%)	290 (100%)	None	249 (86%)	41 (14%)
Whalsay Haulage	277 (21%)	277 (100%)	None	199 (72%)	78 (28%)
Others– Month of June 2012					
Mainly on buses departing from the bus station	350 (27%) derived from income received	Mainly commercial suppliers		Mainly country shops, but also to some hotels, garages, etc	
Total	1312				

- 3.5 The above data shows that the majority of usage of the rural freight centre is commercial businesses to commercial business. In effect the Council is running a subsidised distribution centre for the commercial freight industry.
- 3.6 In order to understand the 27% of transactions taking place outside the 3 main hauliers, a detailed survey was done for November and December 2012, the results of this are detailed in the table below:

Rural Freight Centre survey Nov/Dec 2012 for “others”					
Haulier	No of items	Drop Off		Destination	
		From Commercial Source	From Private Source	Commercial Recipients	Private Recipients
Items left to be taken on buses	334	324 (97%)	10 (3%)	290 (87%) shops 34 (10%) garages, hotels, etc.	10 (3%)

- 3.7 This survey shows that even the goods going on buses are effectively commercial to commercial transactions and only a very small proportion of goods are actually town shops sending goods on buses to individuals in our rural communities.

- 3.8 Items are currently charged at 20 pence per item. With income expected to be just over £2,000 for 2012/13, this is believed to be at a significantly lower charge than would be provided by the private sector.

4. Summary of Options Considered

- 4.1 Retain the Viking Bus Station and Rural Freight Centre 'as is', on the basis that the community benefit of maintaining the Bus Station and Rural Freight Centre out-weighs Council expenditure in providing the service, at a cost of £79,961. This option does not make any savings.
- 4.2 Continue to man the waiting room, but close or transfer the Freight Centre, would save in the order of £7,000. This option would not meet the savings required for Infrastructure Services to achieve the medium term financial plan.
- 4.3 Retain the Rural Freight Centre open for 37 hours per week and leave the Viking Bus Station unmanned out with this period. This represents a reduction of circa 17 hours per week (£13,326 per annum). However, the desirable opening hours for the freight centre are not compatible with the desirable hours for manning the waiting room. This option does not meet the savings required for Infrastructure Services to achieve the medium term financial plan.
- 4.4 Significantly increase the rate per item from 20p to £1.00. This would still not cover all costs. It is also likely that increased charges would dissuade some customers from using the Freight Centre. However, increased charges should be considered in combination with other options in an effort to reduce deficit if a Freight Centre remains open.
- 4.5 Retain the waiting room as an unmanned facility, with no freight centre. Personnel would be required to open and close the facility, plus to inspect at regular intervals. As there would be no one present on a continual basis to monitor and moderate anti-social behaviour this option cannot be recommended.
- 4.6 Convert the waiting room into Council offices, and retain some or all of the freight centre functions using office staff. This option would make savings target, and still provide a Freight Centre function. There would be a significant capital cost to convert the premises and to provide the necessary toilet facilities. Therefore, this option cannot be recommended.
- 4.7 Close the waiting room and the Rural Freight Centre, and seek to lease them to a private body, who may be able to continue to carry out some of the functions of the freight centre. This should give an annual saving of up to £79,961 depending on the leasing arrangements, in addition to the annual lease income. This option makes significant savings, however, the risk and uncertainty of leasing and still retaining the Freight Centre prevents it from being recommended.
- 4.8 Close the waiting room and the Rural Freight Centre, but seek to sell the Bus Station, resulting in one-off capital receipt and an annual saving of up to £79,961, depending on how much of the property was sold. This option would meet the savings target. However, it would also remove any opportunity for the Council to re-introduce a waiting facility at this location.

- 4.9 Close the waiting room and the Rural Freight Centre and lease or sell the facility. Transfer most functions of the Freight Centre to Gremista depot stores. At this location existing Council staff could provide the delivery and collection service at set times, with increased charges to cover staff cost.

5. Implications

Strategic

5.1 Delivery on Corporate Priorities

The Facilities provided at the Viking Bus Station contributes to the “Stronger” section of the Council’s Community Plan and the Scottish Government’s national strategic objectives.

The recommendations in this report will contribute to the following outcomes from the Council’s Single Outcome Agreement with the Scottish Government.

Outcome 3 “We have financial sustainability and balance across all sectors”.

Outcome 13 “Our internal and external transport systems are efficient, sustainable, flexible and affordable, meet our individual and business needs, and enable us to access amenities and services.”

5.2 Community / Stakeholder Issues.

Consultation and engagement throughout Shetland with the Haulage Companies, Bus Service operators and identifiable stakeholders affected by the decisions of this report, will be taken into account as part of the implementation process.

A series of meetings has been held between the Directors of Infrastructure and Development Services and delegates from all the Trades Unions to discuss and consult on all changes relevant to the two directorates. These meeting have now been superseded by the engagement between Council and Unions through the Human Resources Partnership Group. These meetings will continue through the change process. Individual consultation will take place with staff directly affected by any of the proposed changes.

5.3 Policy and/or Delegated Authority.

In accordance with Section 2.3.1 of the Council’s Scheme of Delegations, the Environment and Transport Committee has responsibility for discharging the powers and the duties of the Council within its functional areas. The Council agreed on 9 February 2012 to review the proposed closure of the Viking Bus Station, subject to formal reports to committee with detailed options for change to secure annual savings agreed in principle (£79,961).

All matters that relate to staffing are referred to the Employees’ Joint Consultative Committee (EJCC).

In accordance with Section 2.3.1 of the Council's Scheme of Delegations, the Executive Committee has delegated authority for the development and operation of the Council as an organisation and all matters relating to staffing.

Approval of the revenue budget requires a decision of the Council, in terms of Section 2.1.3 of the Council's Scheme of Administration and Delegations. Accordingly, the Committee's decision will be presented to the Council via an overall budget report, supported by a Chair's Report on this particular item, to the Executive Committee on 14 February 2013.

5.4 Risk Management.

If the Council cannot reach a sustainable position in relation to its expenditure then there are long term risks to the Council's capacity to deliver necessary services. In addition to this, the Review of the Bus Station facilities must be sufficiently thorough and based on robust appraisal and evidence in order to lessen the risk of unpredicted economic and social consequences, since these in turn might bring risks to individual communities as well as to Shetland's overall economic and social well being.

Failure to reduce the net ongoing running costs to the Council carries a significant risk of breach of the Council's financial policies which will require a further draw on Reserves.

5.5 Equalities, Health and Human Rights.

The impacts on the most excluded and vulnerable individuals and communities have been considered in the review report and are detailed in Appendix 1.

5.6 Environmental.

This has been addressed within the review process.

5.7 Integrated Impact Assessment.

The methodology employed for assessing options in Viking Bus Station aligns closely with the draft Integrated Impact Assessment that is currently being developed by the Council as a means of understanding intended and unintended outcomes of service or policy changes. Similarly to the assessment methodology employed here, the Integrated Impact Assessment is based on a series of questions that seek to identify the impact of potential changes on people and communities in terms of: economy, culture, environment, equality, poverty and health. The methodology used to assess and appraise the options is based on the principles of Scottish Transport Appraisal Guidance which allowed for the relevant factors found in the Integrated Impact Assessment to be addressed in this review; namely:

- economy (through Objective 1),
- culture (through Objective 2),
- environment (through objective 3), and;
- poverty (through Objectives 1 and 2) .

It may be noted that equality was not a factor explicitly assessed as part of the option assessment detailed above and, to this end, the Council's Equality Impact Assessment framework was applied to all options in order to understand the potential differential impacts that may be felt by groups with protected characteristics. The Equality Impact Assessments can be found in Appendix 1.

Resources

5.8 Financial.

The Council has set a savings target with regard to the Viking Bus Station of £79,961. The recommendation in paragraph 2.1 above would meet this target and seek to provide a revenue return from leasing the facility, or a capital return from the disposal through sale. The proposals in this report have been included in the 2013/14 budget proposals and if the recommendations are not approved this will mean an additional draw on reserves in 2013/14 in order to meet the Council's Medium Term Financial Plan.

5.8 Legal.

Any reduction of capital asset, will involve liaison with Assets and Property and Legal Services.

5.9 Human Resources.

Shetland Islands Council's Policy for Organisational Restructure shall be adhered to in implementation any decisions made which may require staffing changes. In that, Infrastructure Services will ensure that consultation is held with all staff affected and with Trade Unions following any decision taken. The process of this proposed organisational restructuring will follow the framework set out in the Policy for Organisational Restructuring.

The proposals in this report will reduce the staffing within the Directorate by 1.7 FTE and may also affect the grading of other posts with responsibility for the bus station.

5.10 Asset and Property.

Any reduction of capital asset, will involve liaison with Assets and Property and Legal Services

6 Conclusions

6.1 A review of the Viking Bus Station has been undertaken and various options for change raised and assessed. Details of this review are shown in Appendix 1.

6.2 The Committee is asked to note the contents of this report including the Appendix and to approve the recommendations detailed in the section 2.1 above.

For further information please contact:
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List of Appendices

Appendix 1 – Bus Station Review Options Appraisal

END



Shetland Islands Council

Review of Viking Bus Station, incl. the Rural Freight Centre

Specification of Options

Option generation, review and appraisal

This document sets out in detail the progress of the above Review; in particular, the origin and characteristics of each option raised, the results of the assessment of the impact of each option, appraisals of each of the options where required, and the final recommendations.

This document allows for the inclusion of a list of the necessary background information and supporting data. Each option, where relevant, will include the supporting appraisal data which has been used to identify whether the option will result in a positive or negative change in the services available and a reduction in cost to the Council.

This document is structured as follows:

1. Present arrangements for the operation and maintenance of the Viking Bus Station, including its waiting room and the Freight Centre.
2. The Specification of the types of options and option outcomes, which include the following:
 - Operational Change 1
 - Operational Change 2
 - Service Change 1
 - Service Change 2
 - Service Change 3
3. Summary analysis of options generated in the Review.

1. Present Arrangements for the Operation and Maintenance of the Viking Bus Station, including its waiting room and the Rural Freight Centre

The Viking Bus Station consists of a two-storey building with external stairs and a lift connecting the two levels. The upper storey is currently leased to private occupiers, as “The Great Wall” restaurant, and it is accessed directly from the Fort Car Park.

The lower storey is accessed from Commercial Road and the bus marshalling area, and consists of the following:

- The Bus Station waiting room, which includes shelves and lockers for passengers’ luggage or shopping;
- The Rural Freight Centre store;
- The attendant’s office; and
- Toilets and lift, which although they are external to the building, are closed-off out of hours.

The Bus Station is managed by the Transport Operations Section of the Infrastructure Services Department of the Council.

The Viking Bus Station is currently open from 08:30 to 17:30, six-days per week. It employs the equivalent of one member of staff for all of the above hours, with an additional member of staff assisting at the Rural Freight Centre on Tuesday and Thursday mornings, totalling 10 hours per week.

The Viking Bus Station is well used, throughout the day by many people, for a range of purposes.

The Rural Freight Centre is a delivery and collection hub for a large range of items; from individuals placing items for onward travel by bus, to haulage companies collecting multiple packages on a daily basis. The busiest times are Tuesday and Thursday mornings, when an additional member of staff is required due to the workload.

The main Freight Centre users are three island haulage firms and country shops, who collect over 90% of the packages. Items are currently charged at 20 pence per item. With income expected to be just over £2,000 for 2012/13, this is believed to be at a significantly lower charge than would be provided by the private sector.

The annual budget in 2012/13 for operating the Bus Station and Freight Centre is £99,974 (excluding income from the lease of the upper floor). This is made up of the following:

• Employee costs	£43,140
• Rates (excluding for upper floor)	£16,485
• Maintenance (including power and materials)	£14,575
• Overheads	£14,994
• Depreciation	£10,340
• Misc	£440

A nominal charge of 20p per item for handling freight was introduced last year, *after the budgets were set*. However, the income from this is expected to raise little more than £2,000 per year.

Routine maintenance, reactive repairs, and minor improvements of the Bus Station are carried out by the Building Maintenance Service of the Council. This work is charged “at cost” to Transport Operations’ bus station budget.

The future of the large bus marshalling area adjacent to the Bus Station building is outside the remit of this Review, other than to note the following:

- It includes a drop-off/pick-up area for taxis which could also be used for private cars;
- It contains stairs to the upper car park, in addition to the ones which are part of the Bus Station building; and
- There is room within it to fit conventional bus shelters, if the Bus Station were to be closed.

2. Specification of Options

Definitions of terms used in the options which follow.

Operational Change 1, this means a change that can be accomplished by the Council without adversely affecting or impacting on:

- The numbers staff employed in established posts;
- The custom and practice of staff in established posts;
- The terms and conditions of staff in established posts;
- Existing Policy & Procedures;
- Equality;
- The present level of service to the Communities and Stakeholders; and
- The environment.

Operational Change 2, this means a change that can be accomplished by the Council without adversely affecting or impacting on:

- Equality;
- The present level of service to the Communities and Stakeholders; and
- The environment.

But may impact on:

- The number of established posts;
- The custom and practice of staff in established posts;
- The terms and conditions of staff in established posts; and
- Existing Policy & Procedures.

Any changes at this level will require consultation with, a) the staff involved, b) their unions, and c) other Council agencies.

Service Change 1, this means a change that can be accomplished by the Council that might inconvenience regular users, is not expected to detract from overall service provision but might increase the cost to irregular or seasonal users. However, it should not:

- Increase the cost to regular users;
- Reduce the level of service provided; and
- Inconvenience residents and other stakeholders.

Any changes at this level will require the Council to consult with Community Councils and may require consultation with staff, their unions and other Council agencies.

Service Change 2, this means a change that would be expected to reduce public choice and opportunity and would be expected to increase the cost to users, but will not:

- Withdraw overall service provision;
- Remove key facilities; and
- Restrict social and economic activity.

Any changes will require consultation with, a) communities and stakeholders, b) staff and their unions, c) emergency services, d) other Council agencies.

Service Change 3, this means a change that might remove user choice, significantly increase costs, withdraw some or all of the present service provision, these changes might:

- Threaten community sustainability; and
- Threaten continued viability of the provision of other services.

Changes of these magnitudes may require statutory external consultation, in addition to consultants for Service Change 2 above.

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 1 - Increase Charges for handling items of freight.	
Brief description: Increase the charge for handling freight from 20p to £1.00 in order to make a more significant contribution towards costs.	Type: Service Change 2
	Source document Ref: Project workshop
Assessment Required	Elasticity of demand
Consultation Required	Users
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	Yes, a small additional cost, although a significant percentage rise.
Impact on equality:	None.
Impact on staffing:	None.
Impact on cost to Council:	Increased income.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements:	Yes, proposal is to include this proposal in all options which include retention of a freight facility.

Observations:

1. The proposed increased charge would raise up to £10,000 per year, dependent on elasticity of demand. Since this charge is still low in comparison to the cost of doing the work, it is expected that demand for much of the throughput would not be greatly reduced.
2. 5A number of the options listed below involve retention of a freight handling facility in some form. It is proposed that the new charge would apply to each of those options.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 1 - Increase charges for handling freight			
Objective			
See key above for details of objectives	1	1-	Service still offered at comparatively low cost.
	2	1+	Increased income of up to £8.000, but savings target not met by this option alone.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	1-		Minor additional costs applied to hauliers and/or customers.
Accessibility & Social Inclusion	0		No impact.
Risk and Uncertainty	0		No impact.
Public Acceptability	1-		Could be viewed by rural community as 'disadvantaging Country areas'.
Feasibility	0		Feasible.
Further information required			
n/a			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 1 - Increase freight handling charges

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers.)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare.)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state)				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 2 - Reduce the opening hours of the freight centre.	
Brief description: Open the freight centre for only 37 hours per week, probably covering late morning and early afternoon for freight, and late afternoon for minding the waiting room. Leave the waiting room unmanned out with this period.	Type: Service Change 2 Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	None.
Impact on equality:	None.
Impact on staffing:	Reduced hours for one or more of the staff involved.
Impact on cost to Council:	Savings of £13,326 per year.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements:	Other options below which include provision of a freight handling facility would probably also work on reduced hours.

Observations:

For a significant reduction in hours, there would need to be part-time working by the staff involved, or the work done by those who also worked elsewhere.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

- 1 To maintain the council's service delivery to a reasonable standard
- 2 To reduce the cost of delivering Infrastructure Services
- 3 Minimise environmental impact

Option No: 2 - Reduce the opening hours of the freight centre			
Objective			
See key above for details of objectives	1	1-	Most of the current service remains.
	2	1+	Savings target not met.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	0		The freight centre and waiting room are still available at peak times.
Accessibility & Social Inclusion	0		No impact.
Risk and Uncertainty	2-		Risks if waiting room open, but unmanned.
Public Acceptability	1-		Facility not available at all times. Could be viewed by rural community as 'favouring Lerwick.'
Feasibility	0		Feasible.
Further information required			
n/a			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 2 - Reduce freight centre opening hours

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers).			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare).			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state).				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 3 - Continue to man the waiting room, but close the freight centre, or transfer it.	
Brief description: Keep waiting room open and manned. Close the freight centre, or transfer responsibility for it to a private body.	Type: Service Change 2
	Source document Ref: Project workshop.
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	Current users of the freight centre may find that alternative arrangements cost significantly more than at present.
Impact on equality:	None.
Impact on staffing:	Deletion of the second staff member employed on the busiest mornings for freight.
Impact on cost to Council:	Savings of £7,000. Does not meet savings target.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	No.

Observations:

1. It should be noted that the reverse option would be pointless: that is, close the waiting room and keep the freight centre open. If staff are required to man the freight centre, they can obviously also mind the waiting room.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 3 - Continue to man the waiting room, but close the freight centre or transfer it out of the Council's operation.			
Objective			
See key above for details of objectives	1	2-	Freight centre no longer available.
	2	1+	Does not meet savings target.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	1-	The benefits provided by the Council's freight centre are deleted.	
Accessibility & Social Inclusion	0	No impact.	
Risk and Uncertainty	0	Risk of no other body picking up the freight handling workload.	
Public Acceptability	2-	Freight centre deleted. Could be viewed by rural community as 'favouring Lerwick'.	
Feasibility	0	Feasible.	
Further information required			
n/a			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 3 - Continue to man the waiting room, but close or transfer the freight centre.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers).			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare).			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state).				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 4 - Retain the waiting room as an unmanned facility, and close the freight centre.	
Brief description: Open the waiting room only, and close or transfer the freight facility. Staff from elsewhere (perhaps the Esplanade public toilets) would check all was well from time to time.	Type: Service Change 2
	Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	Users of the freight facility may have to pay more for whatever new arrangements were established.
Impact on equality:	None.
Impact on staffing:	Staff posts deleted, others have extra duties added to their posts.
Impact on cost to Council:	Significant savings, meeting target
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements:	Yes, it would have to satisfy a risk assessment. And it is unlikely to pass.

Observations:

This option is not feasible, due to the risks of having such a building open to the public, but unstaffed.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 4 - Retain the waiting room as an unmanned facility, but with the freight centre closed.			
Objective			
See key above for details of objectives	1	3-	Freight centre closed, and waiting room unmanned.
	2	2+	Significant saving on staff. But all other costs would remain. Does not meet savings target.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	2-	Freight centre closed.	
Accessibility & Social Inclusion	1-	No impact.	
Risk and Uncertainty	3-	Risk assessment would fail.	
Public Acceptability	2-	Freight centre closed, and less attractive waiting room. Could be viewed by rural community as 'favouring Lerwick'.	
Feasibility	0	Feasible	
Further information required			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 4 - Retain the waiting room as an unmanned facility, with the freight centre closed.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment)			X	
Religion or Belief (consider people with different religions, beliefs or no belief)			X	
People with a disability (consider attitudinal, physical and social barriers)			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities)			X	
Other (please state)				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 5 - Convert the waiting room into Council offices, and retain some or all of the freight centre functions using office staff.	
Brief description: Convert to offices, for occupation by Council staff who may be able to check the freight items in and out.	Type: Service Change 2
	Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	None
Impact on equality:	None
Impact on staffing:	Existing staff replaced by other staff who would have freight handling duties added to their existing job profiles.
Impact on cost to Council:	Significant savings would be made. Savings Target achieved.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements:	Options 1 and 2 would also apply: increased charges for handling freight, and reduced hours of operation.

Observations:

There are at present no sections of any Council departments available to occupy these premises.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 5 - Convert the waiting room into Council offices, and retain some or all of the freight centre functions using office staff.			
Objective			
See key above for details of objectives	1	2-	Waiting room no longer available.
	2	3+	Savings target achieved. As well as most existing staff costs being deleted, most other costs are also borne by the new occupying department (maintenance, rates, overheads, and depreciation).
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	0		The freight centre continues to operate from this location.
Accessibility & Social Inclusion	1-		Impact on some bus passengers.
Risk and Uncertainty	0		n/a
Public Acceptability	1-		Loss of waiting room could be viewed by rural community as 'favouring Lerwick'.
Feasibility	3-		Not feasible at present.
Further information required			
n/a			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 5 - Convert the waiting room into Council offices, and retain some or all of the freight centre functions by using the office staff

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment)			X	
Religion or Belief (consider people with different religions, beliefs or no belief)			X	
People with a disability (consider attitudinal, physical and social barriers)			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities)			X	
Other (please state)				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another)	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc.)	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc)	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice)	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc)	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 6 - Close the waiting room and freight centre and seek to lease most or all of the premises to a private body.	
Brief description: Close the waiting room and freight centre, and seek to lease the premises to a private body, who may be able to continue to operate some of the freight functions.	Type: Service Change 2 Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	None
Impact on equality:	None
Impact on staffing:	Existing posts deleted
Impact on cost to Council:	Savings target achieved. In addition, there would be an annual income.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements:	It would depend on having a willing tenant, and a satisfactory agreement with them.

Observations:

Entrusting the freight handling functions to a private tenant, whose principal operation is not likely to be related to freight, carries risks; especially as users may still perceive the operation to be a Council one.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 6 - Close the waiting room and freight centre, and seek to lease the premises to a private body, who may be able to continue to carry out some of the functions of the freight centre.			
Objective			
See key above for details of objectives	1	1-	Loss of waiting room, and uncertainty over level of freight handling service remaining. However, some of the possible new uses of the premises could restore a facility similar to a waiting room, such as a café.
	2	3+	Savings target met. There would also be income from the lease.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	0		Some freight handling functions may remain, and the lease of the premises would be available to a commercial operator.
Accessibility & Social Inclusion	1-		May be affected by loss of the waiting room.
Risk and Uncertainty	1-		There may not be a willing occupant.
Public Acceptability	1-		Loss of the waiting room, and possibly also of some freight functions could be viewed by rural community as 'favouring Lerwick'.
Feasibility	0		Feasible.
Further information required			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 6 - Close the waiting room and the freight centre, and seek to lease them to a private body, who may be able to continue to carry out some freight handling functions.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers).			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare).			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state).				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 7 - Close the waiting room and freight centre, and seek to sell them to a private body.	
Brief description: Close the waiting room and toilets, and seek to sell some or all of the premises to a private body.	Type: Service Change 2
	Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	None.
Impact on equality:	None.
Impact on staffing:	Existing posts deleted.
Impact on cost to Council:	Savings target met. All current costs deleted, including depreciation.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	It would require a willing purchaser.

Observations:

The Council would not be able to reverse this decision, unlike all of the other options, which could be undone if the Council considered that it was desirable, and that it could afford to do so.

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 7 - Close the waiting room and freight centre, and seek to sell some or all of the premises to a private body.			
Objective			
See key above for details of objectives	1	3-	Loss of waiting room and freight centre.
	2	3+	Savings target achieved. All costs deleted, including depreciation. A one-off Capital receipt also obtained.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	2-		Loss of freight centre, but a commercial property is made available.
Accessibility & Social Inclusion	1-		Loss of waiting room.
Risk and Uncertainty	1-		Risk of not achieving a sale, or not obtaining a satisfactory price.
Public Acceptability	1-		Loss of waiting room and freight centre could be viewed by rural community as 'favouring Lerwick'.
Feasibility	0		Feasible.
Further information required			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias)

Public Acceptability - Consider that acceptability may vary across different groups/communities

Feasibility – Consider of option in light of above appraisal criteria

Equality Impact Assessment

Option No: 7 - Close the waiting room and freight centre, and seek to sell to a private body.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers).			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare).			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state).				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 8 - Close the waiting room and freight centre and seek to lease premises to a private body. Transfer most functions of the freight centre to the Gremista Depot stores.	
Brief description: Close the waiting room and freight store, and seek to lease most or all of the premises to a private body. Transfer most functions of the freight centre to Gremista Depot stores. Restrict opening times to 15 hours per week, and increase charges to cover costs.	Type: Service Change 2
	Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	Increased freight handling charges.
Impact on equality:	None.
Impact on staffing:	Existing posts deleted. Additional duties added to Stores or Garage staff. There may be redeployment opportunities for existing staff.
Impact on cost to Council:	Savings target achieved. Additional income obtained from lease of bus station. Operation at Gremista stores should cover its costs.
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	It would depend on there being a willing tenant of the bus station, and the ability of the Gremista Depot to take on the freight handling operation.

Observations:

If this operation succeeded, it would be a satisfactory compromise in that the savings targets are achieved, and as much of the current operation as possible is retained

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 8 - Close the waiting room and freight centre, and seek to lease them to a private body. Transfer the freight handling operation to Gremista Depot stores. Limit opening hours to 15 per week. Increase freight handling charges to cover costs.			
Objective			
See key above for details of objectives	1	1-	Loss of waiting room, retention of freight centre.
	2	3-	Achieves savings target, and provides income from leasing the premises.
	3	0	No change.
General Appraisal (refer to definition below)			
Economy	1+		The benefits provided by the freight centre are retained, and a commercial body is given the opportunity to lease the bus station premises.
Accessibility & Social Inclusion	0		Some may be affected by loss of the waiting room. However, some elements of a waiting facility may be retained if a certain kind of body leases the premises.
Risk and Uncertainty	1-		Dependent on take-up of lease, and on freight customers finding the Gremista operation satisfactory.
Public Acceptability	1-		Could be viewed by rural community as 'favouring Lerwick'.
Feasibility	0		Feasible.
Further information required			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 8 - Close the waiting room and freight centre, and seek to lease them to a private body. Transfer the freight handling operation to Gremista Depot stores. Restrict opening hours to 15 per week, and increase charges to cover costs.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers).			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare).			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state).				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 9 - Retain the Bus Station and Freight Centre in operation as they are at present.	
Brief description: Retain the status quo. This option is raised as the baseline for comparison with the options for change.	Type: No change.
	Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	None
Impact on equality:	None
Impact on staffing:	None
Impact on cost to Council:	None
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 9 - Retain the status quo			
Objective			
See key above for details of objectives	1	0	
	2	0	
	3	0	
General Appraisal (refer to definition below)			
Economy	0		
Accessibility & Social Inclusion	0		
Risk and Uncertainty	0		
Public Acceptability	0		
Feasibility	0		
Further information required			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits.

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities.

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias).

Public Acceptability - Consider that acceptability may vary across different groups/communities.

Feasibility – Consider of option in light of above appraisal criteria.

Equality Impact Assessment

Option No: 9 - Retain the status quo

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers).			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment).			X	
Religion or Belief (consider people with different religions, beliefs or no belief).			X	
People with a disability (consider attitudinal, physical and social barriers).			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare).			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities).			X	
Other (please state)				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another).	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc).	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc).	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice).	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc).	N/A

3. Summary Analysis of Options

Following a thorough assessment and appraisal of the feasibility and usefulness of each of the above options, officers of the Infrastructure and Development Review Team and Transport Operations have identified the following nine Option Outcomes:

1. Retain the Viking Bus Station and Rural Freight Centre 'as is', on the basis that the community benefit of maintaining the Bus Station and Rural Freight Centre out-weighs council expenditure in providing the service, at a cost of £79,961 This option does not make any savings.
2. Continue to man the waiting room, but close or transfer the Freight Centre, would save in the order of £7,000. This option would not meet the savings target.
3. Retain the Rural Freight Centre for 37 hours per week and leave the Viking Bus Station unmanned out with this period. This represents a reduction of circa 17 hours per week (£13,326 per annum). However, the desirable opening hours for the freight centre are not compatible with the desirable hours for manning the waiting room. This option does not meet the savings target.
4. Significantly increase the rate per item from 20p to £1.00. This would still not cover all costs. It is also likely that increased charges would dissuade some customers from using the Freight Centre. However, increased charges should be considered in combination with other options in an effort to reduce deficit if a Freight Centre remains open.
5. Retain the waiting room as an unmanned facility, with no freight centre. Personnel would be required to open and close the facility, plus to inspect at regular intervals. As there would be no one present on a continual basis to monitor and moderate anti-social behaviour this option cannot be recommended.
6. Convert the waiting room into council offices, and retain some or all of the freight centre functions using office staff. This option would make savings target, and still provide a Freight Centre function. There would be a significant cost to convert the premises and to provide the necessary toilet facilities. Therefore, this option cannot be recommended.
7. Close the waiting room and the Rural Freight Centre, and seek to lease them to a private body, who may be able to continue to carry out some of the functions of the freight centre. This should give an annual saving of up to £79,961 depending on the leasing arrangements, in addition to the annual lease income. This option makes significant savings, however, the risk and uncertainty of leasing and still retaining the Freight Centre prevents it from being recommended.

- 8 Close the waiting room and the Rural Freight Centre, but seek to sell the Bus Station, resulting in one-off capital receipt and an annual saving of up to £79,961, depending on how much of the property was sold. This option would meet the savings target. However, it would also remove any opportunity for the Council to re-introduce a waiting facility at this location.
- 9 Close the waiting room and the Rural Freight Centre and lease or sell the facility. Transfer most functions of the Freight Centre to Gremista depot stores. At this location existing Council staff could provide the delivery and collection service at set times, with increased charges to cover staff cost.

**Special Environment and Transport
Committee****01 February 2013****Tingwall Airport Review****Report Number : BTO-02-13-F****Report Presented by Team Leader –
Transport Operations****Infrastructure Services Department
Building and Transport Operations****1. Summary**

- 1.1. The purpose of this report is to provide the Committee with information on the Review of Tingwall Airport; to outline a number of options for the airport's future; and to present recommendations for the Committee's decision.

2. Decision Required

- 2.1. That the Environment and Transport Committee RECOMMENDS that the Council resolves to :
- 2.1.1. Increase landing charges to cover the full additional costs of accommodating Scottish Ambulance Service at Tingwall Airport, as detailed in Sections 3.6 to 3.8.
- 2.2 Further, that the Environment and Transport Committee RESOLVES to:
- 2.2.1 Approve the early closure of Tingwall Airport on winter afternoons, as detailed in Section 3.15.
- 2.2.2 Approve the change in Accountable Manager from Team Leader – Transport Operations to the Director of Infrastructure Services, as detailed in Section 3.19.

3. Detail

- 3.1. A number of significant events have taken place in recent months that have provided clarity and opportunity with regard to the operation of Tingwall Airport.

- 3.2. These are as follows: the imminent award of a new contract for the inter-island air service; the Council's decision to continue to base all inter-island flights at Tingwall Airport, and the opportunity to introduce new staffing arrangements at the airport following the resignation of both Flight Information Service Officers.
- 3.3. The events listed at 3.2 above have provided clarity on the required opening hours, and the opportunity to integrate the management and running of Tingwall Airport with staff from the Environmental Health Section, augmented by existing Transport Operations staff.
- 3.4. These events have also provided an opportunity to seek ways to make savings. At present, the three main cost areas for the operation of Tingwall Airport are staffing costs, the length of opening hours, and the need to comply with the Civil Aviation Authority (CAA).
- 3.5. Staff of Infrastructure Services have carried out a thorough Review of all current arrangements at the airport. Some elements of this Review are already being implemented and these will make significant savings.

Staffing Costs

- 3.6. At present, the various duties at the airport are carried out by permanent staff along with heavy reliance on staff from the Fleet Management Unit garage (charged out at a rate which has to include the relevant overheads). This results in a projected 2012/13 staffing cost of £182k for the current minimum requirement of three staff.

A new system is being introduced of appointing to only one permanent post (a reduction from two), and providing the remaining two staff required by relocating officers from Environmental Services on a fortnightly rota. This means that the cost of staffing for Tingwall Airport from 2013/14 onwards will be in the order of £91k, a saving of 50% of the current staffing costs. It is also expected that the airline's aircraft engineer will act as a fire fighter, and this will help with control of costs.

It is planned to reduce the present high level of overtime required to staff the Airport by introducing a system of annualised hours and overlapping shifts.

- 3.7. Environmental Services staff are relocating at present from Grantfield on a week at Tingwall/week at Grantfield basis. They are being housed within the existing operations building and in a portakabin relocated from the Roads' Murrister Depot, which will replace a hired cabin and save £4k per annum.
- 3.8. Environmental Services staff are able to perform the majority of their non-airport duties while at Tingwall.
- 3.9. Due to the size of the aircraft used as the Air Ambulance, three fire fighters are required as opposed to only two for the inter-island services. The new staffing system would allow for sufficient staff to be based at Tingwall Airport without affecting the acceptance of the Air Ambulance.

- 3.10. However, further savings through staff efficiencies could be found if the Aerodrome reduced its level of Rescue and Fire cover to cover only the inter-island service. Currently, between 20% and 25% of air ambulance flights use Tingwall and the majority of air ambulance flights use Sumburgh.
- 3.11. Scottish Ambulance Service (SAS) currently pay landing fees plus all stand-by and call-out costs for evening and weekend landings. Therefore, all the costs of opening the airport outside normal hours are covered by SAS. However, discussions are ongoing with both SAS and NHS Shetland and it is currently considered that the priority for funding would be to provide emergency call out systems for Inter Island Ferries on the four main routes, Bressay, Bluemull, Whalsay and Yell rather than the continued use of Tingwall call out for Air ambulance services. It is also important to note that in the most severe cases where a mainland based emergency retrieval team is required then the Air Ambulance has to land at Sumburgh rather than Tingwall.
- 3.12. The new staffing structure can provide sufficient staff to allow rescue and fire cover for the air ambulance at a much reduced cost. It is believed that increasing the landing fee from £19 to £24 per tonne will cover the cost of providing the fire cover. This is based on the air ambulance weighing six tonnes and making between 80 and 100 visits to Tingwall per annum.

Opening Hours

- 3.13. Opening hours are largely based on the present inter-island timetable, and this is based on community needs, pilot flying hours and available daylight. That is, from 08.30 to 17.00 Monday to Friday and, from early May to early October, from 10.30 to 15.30 on Saturday.
- 3.14. From mid-October to mid-February there are no scheduled inter-island flights landing after 15.45, due to evening darkness. Therefore, it is recommended that, since staffing of the airport is not required for the final hour or so, the formal opening hours of the airport should end at 16.00.

Compliance with Civil Aviation Authority (CAA) Requirements

- 3.15. Airport operations are highly regulated, with strict requirements on training, competency, equipment and infrastructure. Up to 2009, Tingwall Airport had not kept pace with some of these regulatory developments. A considerable amount of Capital and Revenue spending over the past three years has improved this. Work is currently ongoing to develop an asset investment plan to ensure ongoing regulatory compliance is in place. Any works identified through this in future surveys and audits will be dealt with via the capital programme gateway process or the revenue maintenance budgets as appropriate.
- 3.16. As part of the powers of the CAA, they required the Council to attend a meeting on 7 January 2013 in Stirling. This meeting was in response to the recent resignations, referred to above, and the necessity for the CAA to satisfy themselves that appropriate and sustainable systems were in place to maintain a safe service.
- 3.17. The CAA is content that the new staffing system is adequate, subject to correct training and familiarisation.

- 3.18. However, they expressed concern that the person designated as the Accountable Manager was not sufficiently senior in the Council. It was the opinion of the CAA that the lowest appropriate level to hold the position of Accountable Manager would be the Director of Infrastructure Services.
- 3.19. The CAA has expressed a view that the Council must improve its oversight of the unlicensed airstrips under its ownership that are used as part of the inter-island air service, that is, Whalsay and Papa Stour.
- 3.20. It will be necessary to improve oversight and the provision of operational and safety equipment at these airstrips. In order to meet the implied minimum standards, it is estimated that Capital spending of £15k per airstrip would be required. However, this will form part of the asset investment plan discussed at 3.16.

Other Opportunities

- 3.21. Further savings could possibly be achieved if Tingwall Airport was to earn income from other sources by marketing itself, if possible, as a diversionary airport for helicopter operations for both Scatsta and Sumburgh. However, this could not be done unless or until some or all of the improvements listed in Section 3.17 above are carried out and a fully costed business case would need to be prepared and approved prior to undertaking any of these activities.

4. Implications

Strategic

4.1. Delivery On Corporate Priorities

Tingwall Airport contributes to the “Stronger” section of the Council’s Community Plan and the Scottish Government’s National Strategic Objectives.

The recommendations in this report will contribute to the following outcomes from the Council’s Single Outcome Agreement with the Scottish Government.

Outcome 3 “We have financial sustainability and balance across all sectors.”

Outcome 13 “Our internal and external transport systems are efficient, sustainable, flexible and affordable, meet our individual and business needs, and enable us to access amenities and services”.

4.2 Community /Stakeholder Issues

Users of Tingwall Airport have been considered in this Review.

4.3 Policy and/or Delegated Authority

In accordance with Section 2.3.1 of the Council’s Scheme of Delegations, the Environment and Transport Committee has responsibility for

discharging the powers and the duties of the Council within its functional areas. The Council agreed on 9 February 2012 to review arrangements at Tingwall Airport, subject to formal reports to Committee with detailed options for change to secure savings agreed in principle.

Approval of the revenue budget requires a decision of the Council, in terms of Section 2.1.3 of the Council's Scheme of Administration and Delegations. Accordingly, the Committee's decision on the increase in charges will be presented to the Council via an overall budget report, supported by a Chair's Report on this particular item, to the Executive Committee on 14 February 2013.

4.4 Risk Management

Failure to reduce the net ongoing running costs of the Council carries a significant risk of breach of the Council's financial policies which would require a further draw on Reserves.

However, the safe operation of the airport is the primary concern. With this in mind, the recommendation in Section 2.1.3 should be addressed as soon as is reasonably possible.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

The review has identified savings of £120k which have been included as part of the 2013/14 proposed budget. Any decision not to approve the proposals in this report will result in an additional draw on reserves for 2013/14.

4.8 Legal

No direct legal implications. However, please note the references to CAA requirements above.

4.9 Human Resources

Although a number of changes to staffing arrangements are taking place, these are happening following the resignation of the previous post holders and the agreement of Environmental Health staff. Human Resources Officers will continue to be consulted as this process continues.

4.10 Assets And Property – The proposals in this report will delete one vacant post and also may affect the gradings of other posts with responsibilities for the airport.

5. Conclusions

5.1 A review of Tingwall Airport has been undertaken.

- 5.2 The Committee is asked to note the contents of this report and approve the recommendations detailed in section 2 above.

For further information please contact:
David Polson - Team Leader Transport Operations
01595 744225; david.polson@shetland.gov.uk
24 January 2013

List of Appendices

None.

END

**Special Environment and Transport Committee****1 February 2013****Community Council Skips Review – SR-R024****Report Number : ES-01-13-F****Executive Manager – Environmental Services****Environmental Services /
Infrastructure Services
Department****1.0 Summary**

- 1.1 The purpose of this report is to seek a decision from Shetland Islands Council on a future delivery mechanism for rural bulky waste collection in place of the current Community Council Skips Service.
- 1.2 The Council proposed a Review of the Community Council Skips, on 9 February 2012 (min ref 14/12). The budget saving proposal had been to stop the Community Council Skip Service and replace it with a chargeable collection service with a target saving £65,946. However, the proposals in this report will save £46,000. During the review process, it became apparent that the Western Isles Council, which was the only other Scottish Council providing a skip service to its community had opted to discontinue the service following an inspection and report by the Health and Safety Executive. Environmental Services staff have seen a version of the HSE report and conclude that this information substantially alters the options that can be considered in the report. Three different options for service delivery have been detailed in this report.

2.0 Decision Required

- 2.1 That the Environment and Transport Committee RECOMMENDS that the Council resolves to:
- stop the Community Council Skip Service and introduce a chargeable bulky uplift service charging £30 per collection with a £10 discounted rate for householders on means tested benefit.

3.0 Detail

- 3.1 The Community Council Skip has been successful for many years as a mechanism for providing a bulky refuse collection Service in rural areas. The "rural" Community Councils are given an annual allocation

of skips, based on local population, for the collection of bulky household waste within their own areas (1241 skips per year).

- 3.2 The Service has come under increasing scrutiny over the last few years following a number of health and safety incidents, concerns about insurance liability, the need to increase the diversion of wastes from landfill by recycling and the need to prevent the service being used to deposit non-household waste and also the need to reduce the costs of refuse collection. The risks have been managed by the Council employing a skip inspector who checks the contents of skips to manage their usage.
- 3.3 The Council's Statutory Duty is to provide a facility for householders to dispose of bulky household waste (for example, a Civic Amenity Site). The Council provides a civic amenity site where bulky refuse can be deposited in Lerwick.
- 3.4 The Western Isles Council received a letter from their HSE Inspector in August 2012. The letter advised the Council that *"the health and safety risks to Comhairle nan Eilean Siar council employees and members of the public, particularly children, who may potentially be attracted to such sites, appears to have been largely overlooked or ignored"* In regard to the risks to Comhairle employees, arising from subsequent sorting of the collected waste, the letter states *"The safety of the skips in terms of what is actually deposited within the skips is wholly reliant upon the public on a voluntary and goodwill basis"*. Finally the letter instructed the Council as follows *"I invite you in the first instance to revisit this matter and respond to me with your proposals at your earliest convenience. I need to establish your timescale for the removal of community skips and replacement by secure supervised facilities so that you ensure your health and safety obligations are met"*.
- 3.5 Despite the Skip Inspector carrying out checks and efforts by communities to manage community skip usage, Shetland Islands Council employees continue to find large quantities of commercial waste and builders rubble, flares, calor gas bottles, asbestos sheeting, unlabelled chemicals and other hazardous materials in Community Council Skips. There is evidence that the Community Council Skips continue to be misused and the inspection, collection, transportation and unloading of the skips continues to put employees health and safety at risk.
- 3.6 In light of the HSE advice to the Western Isles Council, the continued provision of unsupervised Community Council Skips in Shetland is no longer an acceptable option. The Council must put in place alternative arrangements, which would better safeguard the safety of its employees and the general public.

4.0 Review

- 4.1 The review of the Council's Community Council Skip was approved at a special meeting of Shetland Islands Council on 9 February 2012.
- 4.2 The review of the service has been undertaken as part of the 2012/13 budget saving exercise. Stopping the Community Council Skip Service and replacing it with a chargeable Bulky Uplift Service as proposed

would create a recurring saving of £46,000 recurring saving from a non-mandatory service. The Council is in an extremely unsustainable financial position and must consider all of its current activities and stop and/or reduce services to try to balance its budget. It is therefore necessary to consider stopping the service, the savings that can be realised and impacts of that decision.

- 4.3 The Council has 1,900 companies that are registered as commercial businesses for rates. Only 600 businesses have arrangements in place for commercial waste disposal with the Council. This shows that there is commercial waste entering the domestic waste routes either in household waste, or through the community Council Skips. This loss of income to the Council is a cost to the Council. The Council pays the Landfill Tax, and the collection and disposal cost which should be recharged to the commercial businesses. When emptying and sorting the waste, staff at the landfill site have estimated that between 15-50% of the waste in a skip can come from commercial sources.
- 4.4 The actual service costs in 11/12 are detailed in the table below. The variance between the budgeted costs and the actual costs is mainly due to increases in the contractors charges which has been balanced by underspends elsewhere in the Refuse Collection Service.

2011/12 Budget-£110,000	Actual Expenditure
Staffing	£30,440
Transport/Fuel	£6341
Cleaning/Materials/Equipment/PPE	£1663
Contractor- supply, collection and tipping of skips	£88, 772
	£127,216 * (16K overspend on 11/12 budget on contractor costs)
Tonnage of waste in Skips	1806.56
Lost income (@ £75 per tonne sorting shed waste charge (waste to landfill is £103/ per tonne)	£20324- assuming 15% of waste in skip is commercial £67,746- assuming 50% of waste in skips is commercial
True cost of Community skips in lost income and expenditure	Between £147,540 - £194,962

- 4.5 In terms of the Local Government in Scotland Act 2003 the Council has a duty to make arrangements, which secure best value. Best value is continuous improvement in the performance of the Council's functions. In securing best value, an appropriate balance must be maintained between the quality of the Council's performance of its functions, the cost to the Council and the costs and benefits to the community of any service provided.
- 4.6 It is clear that residents, community councils and Members highly value the Community Council Skip Service. There is concern that its removal will increase fly tipping. Orkney and the Western Isles have both removed their Community Council Skip Services in recent years. Neither Council's Environmental Health Service have seen a rise in fly tipping complaints or enforcement. Most residents are law abiding and

will try to dispose of their household refuse appropriately. The free twice yearly bulky uplift service in Lerwick has been stopped for two years and this has not seen an increase in fly tipping, although occasionally larger household items have been left in the communal bin stores in housing schemes.

- 4.7 The HSE observations and the subsequent withdrawal of the skip service provided by the Western Isles Council has hindered the intended consultation with the Shetland Community Councils and limited the generation of Options to those below.

5.0 Analysis of Options Generated in Review

Option 1	Positive Impact	Negative Impact
Bulky Uplift Service charging £15 per item as proposed in 12/13 budget	<p>Delivers £46,000 savings</p> <p>Manage Health and Safety obligations for public and employees</p> <p>Better access to bulky uplift service for elderly, frail and infirm than skip service</p> <p>Prevent commercial waste being disposed of in community skips increasing income to Council</p>	<p>Fear of increased flytipping</p> <p>Community lose valued and convenient free service</p> <p>Does not meet the Savings required for 13/14 budget</p> <p>Does not recover full cost of service</p>

Option 2	Positive Impact	Negative Impact
Bulky Uplift Service charging £30 for up to six bulky household items per visit with a discounted scheme £10 charge for those on means tested benefit as proposed in 13/14 budget <i>Preferred Option</i>	<p>Deliver £70,000 savings.</p> <p>Closer to a cost recovery model without penalizing remoter communities or households on benefits</p> <p>Manage Health and Safety obligations for public and employees</p> <p>Better access to bulky uplift service for elderly, frail and infirm than skip service</p> <p>Prevent commercial waste being disposed of in community skips thereby increasing income to Council</p>	<p>Fear of increased flytipping</p> <p>Community lose valued and convenient free service</p>

Option 3	Positive Impact	Negative Impact
Roving Skip Scheme <ul style="list-style-type: none"> - Skip provided for set period of time with advance notice of location and times when skip can be accessed - location to be manned by Council staff throughout operation. - Skip delivered and removed on same day - Twice yearly skip in each rural Community Council area - Multiple skips used to encourage waste separation and recycling 	<p>Deliver some of the savings required in 2013/14 budget- £50,000</p> <p>Manage Health and Safety obligations for public and employees</p> <p>May reduce commercial waste being disposed of in skips thereby increasing income to Council</p> <p>.</p>	<p>May encourage households and businesses to flytip in advance of skip arriving on site</p> <p>Householders still require transport to skip site</p> <p>Harder for elderly and disabled householders to access scheme</p> <p>Additional demand over and above that identified in Option 2 for an extra £20,000 saving to be identified elsewhere in Environmental Services.</p>

6.0 Reasons for Preferred Option

- 6.1 The majority of Scottish local authorities charge for bulky uplift with charges ranging from £13-£110. Pricing structures vary for the number of items, size and type of items, or is based on the length of time that the collection takes with a minimum charge for the first 30 minutes. Some Councils only offer bulky uplift to communities who are greater than (for example) 15 miles from a Civic Amenity Site. Not all Councils offer a discount for householders on means tested benefits. The £30 charge proposed in Option 2 for up to 6 items with a £10 charge for those on means tested benefits is believed to be affordable for most households.
- 6.2 Prearranged collection of bulky household waste from the kerbside is the most cost effective option. It enables better control on the type of waste collected. It can secure for the Council the appropriate income stream from the collection and disposal of commercial waste. Waste can be separated and recycled where possible.
- 6.3 It is convenient for householders and is easier for elderly and infirm householders than trying to place bulky items in a skip. The skip system can only be used by those with access to private transport. The Bulky Uplift system is therefore more equitable than a roving skip scheme.

8 Implications

Strategic

8.1 Delivery On Corporate Priorities.

A Service to collect Bulky Household waste contributes to the “Greener” section of the Community Plan. The review process contributes to the following part of the Council’s Improvement Plan.

Area 6.5 – To deliver the agreed savings reviews within the timescales agreed by Council.

8.2 Community/Stakeholder Issues

Community Councils and residents highly value the current Community Council skip scheme.

8.3 Policy and/or Delegated Authority

In accordance with Section 2.3.1 of the Council’s Scheme of Delegations, the Environment and Transport Committee has responsibility for discharging the powers and duties of the Council within its functional areas. The Council agreed on 9th February 2012 to Review the Community Council Skip Service, subject to formal reports to Committee with detailed options for change to secure savings agreed in principle.

Approval of the revenue budget requires a decision of the Council, in terms of 2.1.3 of the Council's Scheme of Administration and Delegations. Accordingly, the Committee's decision will be presented to the Council via an overall budget report, supported by a Chair's Report on this particular item, to the Executive Committee on 14 February 2013.

8.4 Risk Management

Failure to reduce the net ongoing running cost of the Council carries a significant risk of breach of the Council financial policies which will require a further draw on Reserves. The Health and Safety risks to the public and employees of the Council of the current Community Council skip service are documented in this report.

8.5 Equalities, Health And Human Rights

The impacts on the most excluded and vulnerable individuals and communities have been considered in the review report as detailed in the tables at paragraph 5.0. Providing a doorstep bulky uplift scheme with a discount in charge for those on means tested benefits is the most equitable service delivery mechanism.

8.6 Environmental

There is concern that removing the Community Council skips will increase fly tipping. This has not been the case in other island communities when their services have become chargeable doorstep collection schemes. The skips sites are already subject to occasional fly tipping when householders deposit items even when the skip isn't there or is too full to take their items.

Resources

8.7 Financial

The Council set a budget on 9 February 2012, which included savings of £15.4m. The intention to stop the skip service and replace it with a doorstep collection with £15 charge was included within that overall savings total. Option 2 which proposes a charge of £30 for up to six items is included in the budget proposals for Environmental Services for 2013/14.

If the Committee does not approve Option 2, it will result in an additional draw on Reserves in 2013/14.

Removing the Community Council Skip Service will reduce the opportunity for the unlawful disposal of commercial waste. This should increase income to the Council in commercial waste collection and commercial waste disposal charges.

8.8 Legal – The Council has a statutory duty of care under the health and Safety at Work etc Act 1972. The Health and Safety Executive, as the enforcement authority have made it explicit that in their view, unmanned Community Council skips cannot continue as a mechanism for the collection of bulky household waste.

8.9 Human Resources – The proposals in this report will lead to the deletion of a currently vacant post.

8.10 Assets and Property - None.

9.0 Conclusions

9.1 A review of the Community Council Skip Service has been undertaken.

9.2 The Committee is asked to note the contents of this report.

For further information please contact:

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25 January 2013



Shetland Islands Council

Special Environment and Transport Committee
Special Employees Joint Consultative Committee

01 February 2013
05 February 2013

Closure of Rural Toilets – Savings Review SR - R022

Report Number : ES-03-13-F

Executive Manager – Environmental Services

Infrastructure Services Department
Environmental Services

1.0 Summary

- 1.1 The purpose of this report is to seek a decision from Shetland Islands Council on the proposals generated as a result of the Savings Review of Rural Public Toilets.
- 1.2 The Council proposed the Review on 9 February 2012 (min ref 14/12). This report shows what options for closing the rural public toilets have been generated and appraised in the Review, and the preferred option outcomes.

2.0 Decision Required

- 2.1 That the EJCC consider the staffing implications relating to these proposals;
- 2.2 That the Environment and Transport Committee recommend to Council to approve the proposal described in table 1 to 4 below:

	Recommendation	Toilet
1	Close and dispose of by sale or demolition	Brae, Bressay (Mail), Mid Yell, Sandness, and Uyeasound
2	Close but offer in the first instance to transfer to local business or recognised community group to keep open, manage, clean and maintain. If no transfer	Bigton, Hamnavoe, Burra (Meal), Hillswick, Jarlshof, Sandwick, and Skeld.

	achieved, close, and sell or demolish.	
3	Cease commitment to pay for cleaning and maintaining the toilets attached to commercial business premises / Community Group premises	Aith, Baltasound, Eshaness, Hermaness, Ollaberry and Walls.
4	Keep toilet open - transfer to other Council service to manage, clean and maintain	Belmont, Gutcher, Hamar's Ness, Ulsta, Toft, Laxo, Vidlin, Symbister, Skerries, Maryfield, West Burrafirth, Papa Stour, and Grutness: to Ferry Operations; Walls Pier (under construction), Foula to Transport Service; Cullivoe Pier Industrial site: to Ports and Harbours Operations.
5	Keep Toilet Open	Esplanade, Knab, Scalloway (Burn Beach), Voe, Cunningsburgh, and Bixter

2.3 That the EJCC consider the staffing implications relating to these proposals.

3.0 Detail

3.1 In September 2012, the Council agreed its 'Medium Term Financial Plan for 2012 to 2017; Securing the Best for Shetland'. The Plan states that:

- It should be recognised that the over-riding factor, in any review of services, is that the Council has to reduce expenditure and expectations from any review need to bear this in mind, and;
- However, it is important to note that in order to operate within the overall financial envelope that is affordable to the Council, if Members agree to award more funding to one directorate or service, it will have to be at the cost of reducing a budget.

4.0 Review

4.1 The Savings Review of the Council's Rural Public Toilets was approved at a special meeting of Shetland Islands Council on 9 February 2012. (Min Ref: 14/12).

4.2 The provision of public toilets is not a statutory function for the Council. The Council has powers to provide and maintain public conveniences but it is not required to do so. The requirement of the Medium Term Financial Plan means that Infrastructure Services is concentrating on its priority statutory functions and the provision of public conveniences has been assessed as low priority when compared to the other services within the directorate.

- 4.3 There are 40 public toilets managed and maintained by Environmental Services, 38 in rural areas and 2 in Lerwick (at The Esplanade and The Knab). Five other toilets are provided in Lerwick, these are managed and maintained by the Transport Service or Sport and Leisure Services and are not included in this review. These toilets are located at; Viking Bus Station, King George V Playing Field, Jubilee Flower Park, Gilbertson Park and Seafield.
- 4.4 For the rural public toilets, Environmental Services currently employs 30 part time cleaning staff, most of whom clean one toilets. In total 163 hours per week are allocated to clean rural toilets. Cleaning staff work between 1 and 10 hours each per week. Repair and maintenance work is carried out by a portion of the staffing resources of Building Maintenance Service.
- 4.5 The review of the service has been undertaken as part of the 2012/13 budget saving exercise. Closing and ceasing to maintain each rural toilet would save on average £5,000 of revenue expenditure each year. The Council is in an extremely unsustainable financial position and must consider all of its current activities, and stop and/or reduce services where possible in order to balance its budget and provide a sustainable future level of service. It is therefore necessary to consider stopping or reducing the portfolio of public toilets in order to make these savings.
- 4.6 In terms of the Local Government in Scotland Act 2003, the Council has a duty to make arrangements which secure best value. Best value is continuous improvement in the performance of the Council's functions. In securing best value, an appropriate balance must be maintained between the quality of the Council's performance of its functions, the cost to the Council, and the costs and benefits to the community of any service provided.

5.0 Summary Analysis of Options Generated in Review

A thorough assessment and appraisal of the condition and usefulness of each of these toilets, has identified the following 6 Options; refer **Appendix 1** - Option Specification Document.

1. Transfer responsibility to manage and maintain the ferry terminal waiting rooms, stores and toilets to Ferry Operations who would continue to use them. This would involve the 13 waiting rooms and toilets at **Belmont, Gutcher, Hamar's Ness, Ulsta, Toft, Laxo, Vidlin, Symbister, Skerries, Maryfield, West Burrafirth, Papa Stour, and Grutness**. Transfer responsibility to maintain the toilets and garage at **Cullivoe Pier Industrial site** to Ports & Harbours Operations, and transfer responsibility for the toilets, waiting room and store at **Foula** and at the **New Walls Pier** (when built) to the Transport Service. The transfer to other Council Operators does not preclude these services rationalising opening times, maintenance and cleaning routines, nor does it prevent these services from opting to close any or all of these facilities in the future. What is important is that the lead on any such decisions is taken by the service whose passengers, customers, etc make most use of these toilets.

2. Continue to manage and maintain the toilets at the **Esplanade, and Burn Beach**, largely because of the size of the communities they serve, their importance to retail and commercial activity, and recent investment; and the toilets at the **Knab** because of previous Council decision to do so.
3. Continue to manage and maintain three toilets; at **Voe, Cunningsburgh, and Bixter**, since they serve those travelling on the longer arterial route journeys in Shetland.
4. Close 7 public toilets; at **Bigton, Hamnavoe, Burra (Meal), Hillswick, Jarlshof, Sandwick, and Skeld**, with a target closing date of 31 August 2013. During the run-up to that date, consult with staff and Trades Unions on the staffing changes necessary, and with communities and local businesses as to whether any would be interested in taking over ownership, management and responsibility for cleaning and maintenance. If there is no interest after a reasonable time, the toilets should be offered for sale, and if unsold they should be demolished.
5. Withdraw from the commitment to operate, manage, maintain and clean the 6 toilets located in premises owned by others; at Aith, **Baltasound, Eshaness, Hermaness, Ollaberry, and Walls**. An initial target withdrawal date of 31 May 2013 would allow time to consult with staff, Trades Unions, and the owners of the premises on the changes required. However, transfer of responsibility for these premises may take longer.
6. Close 5 public toilets; at **Brae, Bressay (Mail), Mid Yell, Sandness, and Uyeasound**. A target closure date of 31 May 2013 would allow time to consult with staff and Trades Unions on the changes required. It will also give the service time to investigate the merit in selling the buildings. (If there is no merit in selling the buildings or if they remain unsold, they should be demolished).

The options generated are summarised in the table below:

	Location	Recommendation				Comments
		Close and dispose	Close and offer to community	Transfer to other Service	Keep toilet open	
1	Aith		X			Marina Association
2	Baltasound		X			Within business premises
3	Belmont			X		Ferry
4	Bigton		X			
5	Bixter				X	Arterial route
6	Brae	X				
7	Bressay			X		Ferry
8	Bressay, Mail	X				
9	Burra, Hamnavoe		X			

10	Burra, Meal		X			
11	Cullivoe			X		Industrial site
12	Cunningsburgh				X	Arterial route
13	Eshaness		X			Within business premises
14	Fetlar, Hamars Ness			X		Ferry
15	Foula (Airstrip)			X		Transport
16	Grutness			X		Ferry
17	Gutcher			X		Ferry
18	Hillswick		X			
19	Hermaness		X			Within SNH premises
20	Jarlshof		X			
21	Laxo			X		Ferry
22	Lerwick Esplanade				X	
23	Lerwick Knab				X	
24	Mid Yell	X				
25	Ollaberry		X			Within business premises
26	Papa Stour			X		Ferry
27	Sandness	X				
28	Sandwick		X			
29	Burn Beach				X	(Scalloway)
30	Skeld		X			
31	Skerries			X		Ferry
32	Symbister			X		Ferry
33	Toft			X		Ferry
34	Ulst			X		Ferry
35	Uyeasound	X				
36	Vidlin			X		Ferry
37	Voe				X	Arterial route
38	Walls		X			Development Group
39	Walls Pier (Under construction)			X		Transport
40	West Burrafirth			X		Ferry
	Total	5	13	16	6	Total 40

6.0 Stakeholder Consultation on Options

6.1 As part of the implementation process, the Service will consult with Community Councils, community groups, local organisations, and interested stakeholders and businesses on the six options identified by the review following guidance from the decision of the Council. With regard to Options 4 & 5 above, this consultation will focus on provision of alternative facilities within the community, and in the case of Option 4, seek to identify interest in maintaining the operation of the toilets identified as suitable to transfer from Council ownership.

7.0 Reasons for Preferred Option

- 7.1 The provision of public toilets is a discretionary function for the Council. The Council needs to reduce its budget to a sustainable level to reduce the draw on reserves. It is proposed therefore that the arrangements as set out in Options 1 to 6 be implemented as the preferred options.
- 7.2 The Savings Review of Rural Public Toilets was tasked with delivering a saving of £30,000 in 2012/13. In order to meet the target operating budget for 2013/14 an additional £60,000 reduction is required.
- 7.3 Closing and ceasing to maintain a toilet saves approximately £5,000 in revenue expenditure per year. Therefore, the above options should produce annual savings of £90,000 on closure or transfer outwith the Council of 18 of the toilets.

8 Implications

Strategic

8.1 Delivery On Corporate Priorities.

The rural public toilets service contributes to the “Stronger” section of the Council’s Community Plan and the Scottish Government’s national strategic objectives.

The recommendations in this report will contribute to the following outcomes from the Council’s Single Outcome Agreement with the Scottish Government.

Outcome 3 “We have financial sustainability and balance across all sectors”.

Outcome 13 “Our internal and external transport systems are efficient, sustainable, flexible and affordable, meet our individual and business needs, and enable us to access amenities and services.”

8.2 Community/Stakeholder Issues

Consultation and engagement throughout Shetland with the Community Councils, community groups, local organisations and identifiable stakeholders affected by the outcomes of Options 4 and 5 selected through the Savings Review, will be taken into account as part of the implementation process as detailed in 6.1 of this report.

A series of meetings has been held between the Directors of Infrastructure and Development Services and delegates from all the Trades Unions to discuss and consult on all changes relevant to the two directorates. The engagement between Council and Trades Unions will continue through the Human Resources Partnership Group and with staff directly through the change process.

8.3 Policy and/or Delegated Authority

All matters that relate to staffing are referred to the Employee's Joint Consultative Committee (EJCC).

In accordance with Section 2.3.1 of the Council's Scheme of Delegations, the Environment and Transport Committee has responsibility for discharging the powers and duties of the Council within its functional areas. The Council agreed on 9 February 2012 to a Savings Review of the closing of rural public toilets, subject to formal reports to Committee with detailed options for change to secure savings agreed in principle.

The Executive Committee has delegated authority for the development and operation of the Council as an organisation and all matters relating to staffing.

8.4 Risk Management

Failure to reduce the net ongoing running cost of the Council carries a significant risk of breach of the Council financial policies which will require a further draw on Reserves. The risks and impacts of keeping open or closing public toilets are identified in the review report.

8.5 Equalities, Health And Human Rights

This has been addressed within the review process. Each option which identified any change to the present level of service has been assessed through the Council's Equality Impact Assessment process. These assessments, together with the Option Appraisal document, form part of the consideration of each option and are contained in the Option Specification document Appendix 1. The equality impact assessment identified a negative impact on those with certain chronic conditions; however on balance the level of available facilities and the savings achieved means that this proposal should continue.

8.6 Environmental

This has been addressed within the review process.

Resources

8.7 Financial

8.7.1 The Council set a budget on 9 February 2012, which included savings of £15.4m. The Savings Review of Rural Public Toilets was to contribute £30,000 to that overall savings total.

8.7.2 The proposals in this report represent total recurring savings of £90,000 from the Council's Infrastructure Budget and have been included in the 2013/14 budget proposals; therefore if these proposals are not approved in full, any deficit will constitute an additional draw on reserves for 2013/14.

8.7.3 The approved Medium Term Financial Strategy is to achieve financial sustainability by reducing the annual draw on reserves from £36m to £5m over the term of this Council. At present, the

Council's level of expenditure is not sustainable and if left unchecked will result in reserves becoming fully depleted by 2016/17. It is therefore vital to the future economic wellbeing of the Council that its reduction in budget, incorporating that of the Infrastructure Directorate, is delivered in full.

8.8 Legal

In terms of Section 26 of the Local Government and Planning (Scotland) Act 1982, local authorities have the *discretionary power* to "provide, equip and maintain" public conveniences.

8.9 Human Resources

Shetland Islands Council has Human Resource policies which will be used to facilitate the staffing changes and during the change to terms and conditions of employment. Infrastructure Services will ensure that consultation with all staff affected and with Trades Unions will be held before and after during the change process. This will include engagement with staff who clean and maintain those toilets which are to be transferred within or outwith the Council.

8.10 Assets and Property

Any reduction of capital asset, in terms of sale or transfer of toilet infrastructure, will involve liaison with Assets and Property and Legal Services.

9.0 **Conclusions**

9.1 The Council's Infrastructure and Development Review Team and Environmental Services have reviewed the merit of closing some or all of the rural public toilets.

9.2 The Committees are asked to note the contents of this report and to approve the recommendations tabled in sections 2.1 above.

For further information please contact:

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24 January 2013

List of Appendices

Appendix 1 - Option Specification document

Background Papers

Background Papers in the Members Room give further details for all of the toilets, with regard to facilities, condition, use, recent maintenance costs,



Shetland Islands Council

Review of Public Toilets

Specification of Options

Option generation, review and appraisal

This document sets out in detail the progress of the above Review; in particular, the origin and characteristics of each option raised, the results of the assessment of the impact of each option, appraisals of each of the options where required, and the final recommendations.

This document allows for the inclusion of a list of the necessary background information and supporting data. Each option, where relevant, will include the supporting appraisal data which has been used to identify whether the option will result in a positive or negative change in the services available and a reduction in cost to the Council.

This document is structured as follows:

1. Present arrangements for maintenance and cleaning of public toilets.
2. Specification of options and option outcomes, which include the following.
 - Operational Change 1
 - Operational Change 2
 - Service Change 1
 - Service Change 2
 - Service Change 3
3. Summary analysis of options generated in review.
4. Present list of public toilets (Leaflet).

1. Present Arrangements for Maintenance and Cleaning of Public Toilets

The Environmental Services' Cleansing Section manages a total of 40 public toilets throughout Shetland. Most of them are small and provide only basic facilities. However, several of them are located at ferry terminals (and one is at an airstrip), and most of these ones also have waiting rooms.

Thirty-two of the rural public toilets are owned by the Council, and cleaned by Council employees. Most of them clean one toilet only, and are usually paid for 5 hours per week.

The remaining six rural public toilets are located in private premises, with external access, and payments are made for their maintenance and (in three cases) their cleaning.

The toilets at the Esplanade in Lerwick are much larger than the rural ones, and are staffed full time. The toilets at the Knab in Lerwick are managed by the staff based at the Esplanade. There are also several other toilets in Lerwick, managed by other Council departments, to which the public has access.

The toilets are given routine maintenance, reactive repairs, and major improvements by the Building Maintenance service of the Council. This work is charged "at cost" to Environmental Services' public toilets budget.

2. Specification of Options

Definitions of terms used in the options which follow.

Operational Change 1, this means a change that can be accomplished by the Council without adversely affecting or impacting on:

- The numbers staff employed in established posts
- The custom and practice of staff in established posts
- The terms and conditions of staff in established posts
- Existing Policy & Procedures
- Equality
- The present level of service to the Communities and Stakeholders
- The environment

Operational Change 2, this means a change that can be accomplished by the Council without adversely affecting or impacting on:

- Equality
- The present level of service to the Communities and Stakeholders
- The environment

But may impact on:

- The number of established posts
- The custom and practice of staff in established posts
- The terms and conditions of staff in established posts
- Existing Policy & Procedures

Any changes at this level will require consultation with, a) the staff involved, b) their unions, and c) other Council agencies

Service Change 1, this means a change that can be accomplished by the Council that might inconvenience regular users, is not expected to detract from overall service provision but might increase the cost to irregular or seasonal users.

However, it should not:

- Increase the cost to regular users
- Reduce the level of service provided
- Inconvenience residents and other stakeholders

Any changes at this level will require the Council to consult with Community Councils and may require consultation with staff, their unions and other Council agencies.

Service Change 2, this means a change that would be expected to reduce public choice and opportunity and would be expected to increase the cost to users, but will not:

- Withdraw overall service provision
- Remove key facilities
- Restrict social and economic activity

Any changes will require consultation with, a) communities and stakeholders, b) staff and their unions, c) emergency services, d) other Council agencies.

Service Change 3, this means a change that might remove user choice, significantly increase costs, withdraw some or all of the present service provision, these changes might:

- Threaten community sustainability
- Threaten continued viability of the provision of other services

Changes of these magnitudes may require statutory external consultation, in addition to consultants for Service Change 2 above.

2.1 Options, Generation, Appraisal and Filtering

Option Document

Option No: 1 Transfer responsibility for Transport Terminal waiting rooms and toilets to Ferry Operations, or other relevant service	
Brief description: Transfer responsibility for Ferry Terminal waiting rooms and toilets to Ferry Operations.	Type: Operational Change 2
	Source document Ref: Project workshop
Assessment Required	None
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project Workshop • Ferry Service Review <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs • Assess ferry/transport requirements <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements • Possible changes to ferry service <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 	
Impact on cost to user:	None
Impact on equality:	None
Impact on staffing:	None
Impact on cost to Council:	N/A
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	Ferry Service Review

Observations:

1. The toilets and waiting rooms are maintained by Environmental services on behalf of the council but the service is a requirement of transport/ferry operations
2. Changes to the ferry service through the ferry service review is expected to increase waiting times for ferries and may include an element of short shipped traffic
3. There is a perceived need to retain toilets in conjunction with waiting rooms at terminals
4. Decisions on whether or not to retain the toilets and waiting rooms at terminals will be reviewed by the relevant service in conjunction with their preferred method of operation, for example:
 - Service may use ferry staff to clean and maintain facilities
 - Service may decide to close some or all facilities
 - Service may find operational savings based on changing needs

Outcome:

An appraisal system assessing the “usefulness” of each toilet is detailed in the table below. In summary the following facilities fall into the category and transfer.

These ferry terminal toilets and waiting rooms are at:

Belmont.
 Gutcher.
 Hamar's Ness.
 Ulsta (No waiting room).
 Toft.
 Laxo.
 Vidlin
 Symbister
 Skerries (no waiting room)
 Maryfield Bressay (No waiting room)
 West Burrafirth.
 Papa Stour.
 Grutness (adjacent to waiting room)

The other transport toilets considered under this Option are at:

Foula Airstrip toilet and waiting room
 Walls Pier (Foula ferry service, done under contract to the Transport Service)

Lastly Ports and Harbours Operations operate a Harbour in North Yell which incorporated an industrial site

Cullivoe Pier Industrial Unit

Option No: 2 Close the toilets at the Esplanade and at the Knab in Lerwick and Burn Beach in Scalloway	
Brief description Assess the merit of closing the Public toilet facilities in Lerwick and Scalloway	Type: No change
	Source document Ref: Project workshop
Assessment Required	Equality
Consultation Required	None
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Consultation on Ferry and Roads Winter Maintenance reviews <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements • Earlier council decisions <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Maintenance costs • Existing service costs 	
Impact on cost to user:	None
Impact on equality:	None
Impact on staffing:	None
Impact on cost to Council:	N/A
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	No.

These facilities have been “scored” as part of this overall review, and the outcome is to recommend that they remain open. Although the Council has already decided to keep open the public toilets at The Knab, they have also been evaluated.

Positive. The Council would be expected to ensure that those public toilets which remained were those which provided the optimum service to the public, for whatever budget was available.

Negative Savings can be made by closing toilets, or by transferring any of them to local bodies. However, the benefits provided by the above toilets are considered to outweigh the savings which could be made by closing them

Equality Impact Assessment

Option No: 2 Close the toilets at the Esplanade and at the Knab in Lerwick and Burn Beach in Scalloway

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment)			X	
Religion or Belief (consider people with different religions, beliefs or no belief)			X	
People with a disability (consider attitudinal, physical and social barriers)			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities)			X	
Other (please state)				

Equality Impact Assessment Continued

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another)	None
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc.)	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc)	None
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice)	None
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc)	N/A

Option Appraisal

Objectives:

Write the objectives of the review here (may be more than 3). Consider more than just reducing cost of delivering a particular service, other aims of the Council, i.e. Environmental visual impact

1. To maintain the council's service delivery to a reasonable standard
2. To reduce the cost of delivering Infrastructure Services
3. Minimise environmental impact

Option No: 2 Close the toilets at the Esplanade and at the Knab in Lerwick and Burn Beach in Scalloway			
Objective			
See key above for details of objectives	1	3+	High visitor and population density
	2	3-	No saving
	3	0	No change
General Appraisal (refer to definition below)			
Economy	2+	The benefits provided by these toilets are retained	
Accessibility & Social Inclusion	0		
Risk and Uncertainty	0		
Public Acceptability	1-	Could be viewed by rural community as ‘favouring Lerwick’	
Feasibility	0		
Further information required			
A specific appraisal system assessing the “usefulness” of each toilet is detailed at the end of this Appendix.			
The individual appraisals are provided separately.			

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias)

Public Acceptability - Consider that acceptability may vary across different groups/communities

Feasibility – Consider of option in light of above appraisal criteria

Option No: 3 Assess closure of rural public toilets			
Brief description: Assess all remaining rural public toilets with regard to whether the Council should keep them open and continue to manage them, or whether they should be closed or whether they could transferred to an appropriate local body or local business.		Type: Service Change 2	
		Source document Ref: Project workshop	
Assessment Required:	Equality		Assess Building Condition
Consultation Required:	Community Councils/ASCC	Staff & Unions	Human Resources & Legal
<p>Origin:</p> <ul style="list-style-type: none"> • Council decision to review 09 Feb 2012 • Project workshop <p>Commentary/Specification:</p> <ul style="list-style-type: none"> • Need to reduce cost of delivering a range of front line services • Need for the Council to “live within its means” • Assess community needs <p>Add essential requirements/criteria:</p> <ul style="list-style-type: none"> • Practice in other Local Authorities • Statutory requirements • Mid term Financial Plan <p>Existing Information or required information:</p> <ul style="list-style-type: none"> • Service mapping • Existing service arrangements • Existing service costs 			
Impact on cost to user:	None		
Impact on equality:	Equality Impact Assessment		
Impact on staffing:	Yes – if toilet closed cleaning staff will be displaced		
Impact on cost to Council:	Savings in the region of £5,000 per toilet		
Might this option depend on another option or requirement? Yes/No If Yes, which option(s) or requirements	No		

Option Filter Outcome.

The following documents summarise each of the recommended outcomes for the remaining rural public toilets, following their appraisal and scoring. These are:

Option 3.1 Keep open.

3.2 Close, unless appropriate local bodies are prepared to take them on.

3.3 Cease commitment to manage and pay for cleaning public toilets in private premises

3.4 Close, and sell or demolish immediately

Objectives:

- A. To maintain service delivery to a reasonable standard
- B. To reduce the cost of delivering Infrastructure Services
- C. Minimise environmental impact

Option No 3.1 Keep open	
Objective	
A	Positive Outcome. The Council would be expected to ensure that those public toilets which remained were those which provided the optimum service to the public, for whatever budget was available.
B	Negative Outcome. Savings can be made by closing toilets, or by transferring any of them to local bodies. However, the benefits provided by the above toilets are considered to outweigh the savings which could be made by closing them.
C	n/a
General Appraisal (refer to definition below)	
Environment	n/a
Economy	The benefits provided by these toilets are retained
Accessibility & Social Inclusion	Those with certain medical conditions will not be disadvantaged.
Risk and Uncertainty	n/a
Public Acceptability	Should be acceptable
Feasibility	n/a
Further information required	
A specific appraisal system assessing the “usefulness” of each toilet is detailed at the end of this Appendix. The individual appraisals are provided separately.	The toilets in this category are: 1. Bixter 2. Cunningsburgh 3. Voe (full DDA provision)

Environment – Consider the impact including: Noise and vibration; Global air quality – carbon dioxide (CO₂); Local air quality; Water quality, drainage and flood defense; Geology; Biodiversity and habitats; Landscape; Visual amenity; Agriculture and Soils; and Cultural heritage.

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias)

Public Acceptability - Consider that acceptability may vary across different groups/communities

Feasibility – Consider of option in light of above appraisal criteria

Outcome Option No 3.2 Close - but attempt in the first instance to transfer to local interest group.	
Objective	
A	Negative impact. This option selects toilets which will be closed but which can be offered to local interest group(s) who would continue to manage and maintain them.
B	Positive impact. Savings can be made by closing these toilets, or by transferring any of them to local bodies.
C	Minor environmental issues may arise from closure of toilets.
General Appraisal (refer to definition below)	
Environment	n/a
Economy	No net impact. The economic effect of closure is considered to be minimal. In addition, there may be economic benefits if a local shop or other business made toilets available to the general public on or near their own premises.
Accessibility & Social Inclusion	Negative impact. If the toilets closed, those without immediate access to transport, and/or with certain medical conditions may be disadvantaged.
Risk and Uncertainty	May take time to arrange a transfer to a local body.
Public Acceptability	Negative impact. Likely to be objections in the communities where these toilets are located if no transfer is achieved.
Feasibility	Feasible
Further Information	
A specific appraisal system assessing the “usefulness” of each toilet is detailed at the end of this document. The individual appraisals are provided separately.	The toilets in this category are: <ol style="list-style-type: none"> 1. Bigton 2. Burra, Hamnavoe 3. Burra, Meal 4. Hillswick 5. Jarlshof 6. Sandwick 7. Skeld

Environment – Consider the impact including: Noise and vibration; Global air quality – carbon dioxide (CO₂); Local air quality; Water quality, drainage and flood defense; Geology; Biodiversity and habitats; Landscape; Visual amenity; Agriculture and Soils; and Cultural heritage.

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias)

Public Acceptability - Consider that acceptability may vary across different groups/communities

Feasibility – Consider of option in light of above appraisal criteria

Equality Impact Assessment

Option No: 3.2

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment)			X	
Religion or Belief (consider people with different religions, beliefs or no belief)			X	
People with a disability (consider attitudinal, physical and social barriers)		X		
Age (consider across age ranges. This can include safeguarding, consent and child welfare)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities)			X	
Other (please state)			X	

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another)	N/A
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc.)	If the toilets have to be closed, there may be negative impacts on those people who have certain chronic conditions, such as IBS.
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc)	Seek to encourage local body to take over responsibility for the toilets, or local shops or businesses to make their own facilities available.
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice)	The justification would be that the Council has to reduce spending; it has applied a rigorous appraisal of the negative impacts of the closure of each toilet and prioritised them accordingly; and it will have sought to engage community bodies to mitigate any ill effects.
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc)	Not possible, if any toilets have been closed and disposed-of.

Outcome Option No 3.3 Cease to clean and maintain toilets which are owned by others, or are attached to business premises which are not owned by Council		
Objective		
See key above for details of objectives	1	No net impact. The Council would be expected to ensure that those public toilets which remained were those which provided the optimum service to the public.
	2	Positive impact. Savings can be made by closing any of these toilets, or by transferring any of them to local bodies.
	3	Minor environmental issues may arise from closure of toilets.
General Appraisal (refer to definition below)		
Environment	No known impacts envisaged	
Economy	None	
Accessibility & Social Inclusion	None if transferred	
Risk and Uncertainty	The owners of the premises may choose not to continue to provide public access to the toilets.	
Public Acceptability	No impact, if toilets remain open to the public.	
Feasibility	Feasible	
Further information required		
A specific appraisal system assessing the “usefulness” of each toilet is detailed at the end of this document.	The toilets in this category are: 1. Aith 2. Baltasound 3. Eshaness 4. Hermaness 5. Ollaberry 6. Walls	
The individual appraisals are provided separately.	Most of these have been maintained by the Council, and Hermaness, Baltasound and Walls are cleaned by Council employees.	

Environment – Consider the impact including: Noise and vibration; Global air quality – carbon dioxide (CO₂); Local air quality; Water quality, drainage and flood defense; Geology; Biodiversity and habitats; Landscape; Visual amenity; Agriculture and Soils; and Cultural heritage.

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias)

Public Acceptability - Consider that acceptability may vary across different groups/communities

Feasibility – Consider of option in light of above appraisal criteria

Equality Impact Assessment

Option No: 3.3

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment)			X	
Religion or Belief (consider people with different religions, beliefs or no belief)			X	
People with a disability (consider attitudinal, physical and social barriers)			X	
Age (consider across age ranges. This can include safeguarding, consent and child welfare)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities)			X	
Other (please state)			X	

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another)	N/A
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc.)	None
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc)	N/A
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice)	N/A
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc)	N/A

Outcome Option No 3.4 Close rural public toilets without offer to transfer to local interest groups.	
Objective	
A	Negative impact. It is not possible to keep these toilets in operation without incurring costs to maintain to a reasonable standard.
B	Positive impact. Savings can be made by closing any of these toilets and ceasing to maintain by removing from the asset register by sell or demolition.
C	Minor environmental issues may arise from closure of toilets.
General Appraisal (refer to definition below)	
Environment	Negative impact. Need to dispose off to prevent deterioration of infrastructure and insurance risk
Economy	Minor negative impact. The economic effect of closure is considered to be minimal. The above toilets are poorly located within their communities or they are in a poor structural condition, and/or there are alternative facilities nearby.
Accessibility & Social Inclusion	Minor negative impact. Those without immediate access to transport, and/or with certain medical conditions may be disadvantaged. However, these toilets are little used, and/or there are alternative facilities.
Risk and Uncertainty	May take time to arrange a transfer to a local body.
Public Acceptability	Negative impact. Likely to be objections in the communities where these toilets are located
Feasibility	Feasible
Further information	
A specific appraisal system assessing the “usefulness” of each toilet is detailed at the end of this document.	The toilets in this category are: <ol style="list-style-type: none"> 1. Brae 2. Bressay, Mail 3. Mid Yell 4. Sandness 5. Uyeasound
The individual appraisals are provided separately.	The Planning Service would be consulted with regard to the disposal of Sandness, due to the listed status of the adjacent building

Environment – Consider the impact including: Noise and vibration; Global air quality – carbon dioxide (CO₂); Local air quality; Water quality, drainage and flood defense; Geology; Biodiversity and habitats; Landscape; Visual amenity; Agriculture and Soils; and Cultural heritage.

Economy – Consider the overall economic impact including impact on economic activity, local and national economic impacts and wider economic benefits

Accessibility & Social Inclusion - Assess how the option affects the ability of people and businesses to access goods, services, people and opportunities

Risk and Uncertainty - Identify and mitigate risks and uncertainties (consider optimism bias)

Public Acceptability - Consider that acceptability may vary across different groups/communities

Feasibility – Consider of option in light of above appraisal criteria

Equality Impact Assessment

Option No: 3.4

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities (consider different ethnic groups, nationalities, language barriers)			X	
Gender			X	
Gender Reassignment (consider transgender and transsexual people. This can include issues such as privacy of data and harassment)			X	
Religion or Belief (consider people with different religions, beliefs or no belief)			X	
People with a disability (consider attitudinal, physical and social barriers)		X		
Age (consider across age ranges. This can include safeguarding, consent and child welfare)			X	
Lesbian, Gay and Bisexual			X	
Pregnancy and Maternity (consider working arrangements, part-time working, infant caring responsibilities)			X	
Other (please state)			X	

Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one group at the expense of another)	N/A
Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc.)	If the toilets are closed, there may be negative impacts on those people who have certain chronic conditions, such as IBS.
What action is proposed to overcome any negative impacts? (e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc)	N/A
Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy shows actual or potential unlawful discrimination you must stop and seek legal advice)	The justification is that the Council has to reduce spending; and it has applied a rigorous appraisal to ascertain which toilets can be closed with least negative impact. In the case of these 5 toilets, it has been assessed that they are little used, or that there are suitable alternatives.
How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc)	Not possible once the toilets have been closed, and disposed-of.

Appraisal and Scoring System

Applied to each toilet, or Waiting Room and Toilet

General

This scheme was drawn up once the appraisal process was well under way, so that it could be based on the findings about toilets in general which had by then been ascertained. Each toilet is appraised under the following headings, and scored on a scale in each case. Please note that the scoring of some of the toilets can be affected if one or more adjacent ones were to be closed.

1. At Transport Terminal.

If at main ferry terminal, and remote from other public toilets, the recommendation meantime is to keep the toilet open and transfer it to the Ferry Service. Appraisal nevertheless takes place under these headings, but with a score of 9 entered against this heading meantime: a high score because of their principal use as waiting facilities, which include toilets. This applies to Belmont, Gutcher, Hamar's Ness, Ulsta, Toft, Laxo, Vidlin, Symbister, and Maryfield.

If at minor ferry terminal, and remote from other toilets, a full appraisal and scaling is also done. A score of 5 is entered under this heading. The recommendation is also to keep it open and transfer it to the Ferry Service, and a decision on its future could be included in the Review of that service. This applies to Skerries, West Burrafirth, Papa Stour, Walls Pier, and Grutness. It also applies to the toilets at Foula Airstrip.

If near a significant bus terminus or hub, a score of 1-3 is normally entered (more at Esplanade). This has been applied to Aith, Baltasound, Bixter, Brae, Hamnavoe, Hillswick, Esplanade, Mid Yell, Scalloway, Voe, and Walls Hall.

2. On Main Traffic Route.

This recognises the usefulness to road users of roadside toilets part-way along the longer spine routes in Shetland. (Several of the ferry terminal waiting room toilets also serve this purpose.) Some of these toilets are also remote from alternative facilities.

A score of 3-5 is entered under this heading to the toilets at Baltasound (A968), Brae and Voe (A970 North), Bixter (A971), and Cunningsburgh (A970 South).

3. Serves Population Centre.

A score of 1-3 is entered to recognise the size of settlement which a toilet serves. However, this score is low in recognition that within most of these settlements there are alternative facilities. The toilet has to be within walking distance of the settlement to earn this. This applies to Aith, Bigton, Bixter, Brae, Hamnavoe, Cunningsburgh, Hillswick, Esplanade, Knab, Mid Yell, Sandwick, Scalloway, Skeld, Uyeasound, Walls Hall, Vidlin, and Symbister.

4. Commercial Use.

This recognises the presence of business facilities (including shops), which either do not have their own toilets, or which draw customers or clients who may need them. However, this heading (and the next: “Visitor attractions”) has been given a low scoring, since there may be an opportunity for the businesses to allow use of their own toilets, or to take over the Council ones.

A score of **1-2** should be entered (more to Esplanade and Scalloway). This applies to Aith, Baltasound, Bigton, Bixter, Brae, Mail (Bressay), Hamnavoe, Cullivoe, Esplanade, Mid Yell, Ollaberry, Sandwick, Scalloway, Walls Hall, Walls Pier, Gutcher, Ulsta, Vidlin, Symbister, Skerries, and West Burrafirth.

5. Visitor Attractions.

Similar to 4 above. The toilets at the main entry point to most islands have also been included in this, especially where the island has (or may shortly have) no other public toilets. “Visitors” include those who are in the district or island through their work.

Would score **1-2** and may apply to Aith, Baltasound, Bigton, Brae, Mail (Bressay), Meal (Burra), Eshaness, Foula, Hillswick, Hermaness, Jarlshof, Esplanade, Knab, Sandness, Sandwick, Scalloway, Belmont, Hamar’s Ness, Ulsta, Symbister, Skerries, Maryfield, Foula and Papa Stour.

6. Disabled Access.

A score of **2** has been awarded for basic disabled access facilities, and **4** for full modern access arrangements.

7. Other Usefulness.

This would allow a toilet to be scored for some other attribute.

8. Maintained Condition of Building and Facilities.

A score of **minus 1-5** (-1=fair, -5=very bad) should be allocated if a toilet is either in poor condition, or appears to require an unduly high level of maintenance. That is, a toilet which is likely to incur unduly high future repair and maintenance costs.

9. Alternative Facilities.

If the public has reasonable access to other toilets nearby, a score of **minus 1-5** (-1=little access, -5=excellent access nearby) should be applied. Examples of this would be leisure centres, cafes, restaurants, pubs, and hotels.

10. Nearest Other Public Toilets.

A score of **minus 1-5** (-1=not close, -5=very close) should be applied if another *public* toilet is nearby. However, this score should only apply to whichever of the two is more likely to be closed. An example is the toilet at Jarlshof, where the one at Grutness is only half a mile away.

Scoring' of Public Toilets

	Location	1	2	3	4	5	6	7	8	9	10	Total
1	Aith	1		2	1	1	2		-1	-5	-1	0
2	Baltasound	1	3		2	1	-		-	-5		2
3	Belmont	9				2						11
4	Bigton			1	1	2	2		-1			5
5	Bixter	2	5	1	1		0		-1			8
6	Brae	2	3	3	2	1	0		-3	-5		4
7	Bressay	9				2						11
8	Bressay, Mail				1	1	0		-5		-5	-8
9	Burra, Hamnavoe	2		2	2		0		-1			5
10	Burra, Meal					2	0		-1		-3	-2
11	Cullivoe			1	2		2		-1			4
12	Cunningsburgh		5	2			0		-1			6
13	Eshaness					2	0		-1			1
14	Fetlar, Hamars Ness	9				2						11
15	Foula (Airstrip)	5				2	?		-3			7?
16	Grutness	5								-5		0
17	Gutcher	9			1							10
18	Hillswick	1		1		2	0		-1			3
19	Hermaness						2		-1			1
20	Jarlshof					2	0		-1	-5	-5	-9
21	Laxo	9										9
22	Lerwick Esplanade	5		5	9	9	4		0	-5		27
23	Lerwick Knab			2		2	-		-	-5	-5	-6
24	Mid Yell	1		1	1		0		-1	-5		-3
25	Ollaberry				2		2		-1			3
26	Papa Stour	5				2						7
27	Sandness					1	0		-1			0
28	Sandwick			1	2	2	0		-1	-5		-1
29	Burn Beach	4		4	5	5	4		-1	-5		15
30	Skeld			1	1		0		-1			1
31	Skerries	5			1	2						8
32	Symbister	9		2	2	2				-5		10
33	Toft	9										9
34	Ulst	9			1	2						12
35	Uyeasound			1			0		-1			0
36	Vidlin	9		1	1							11
37	Voe	1	5				4		0			10
38	Walls	2		2	2		0		0		-5	1
39	Walls Pier (Under construction)	5			2							7
40	West Burrafirth	5			1							6

Key

- | | | | |
|---|--------------------------|----|--|
| 1 | At transport terminal | 6 | Disabled access |
| 2 | On main traffic route | 7 | Other usefulness |
| 3 | Serves population centre | 8 | Maintained condition of buildings and facilities |
| 4 | Commercial use | 9 | Alternative facilities |
| 5 | Visitor attractions | 10 | Nearest other public toilets |

3. Summary Analysis of Options

Following a thorough assessment and appraisal of the condition and usefulness of each of these toilets, officers of the Infrastructure and Development Review Team and Environmental Services have identified the following six Option Outcomes.

1. Transfer responsibility to manage and maintain the ferry terminal waiting rooms, stores and toilets to Ferry Operations who would continue to use them. This would involve the 13 waiting rooms and toilets at **Belmont, Gutcher, Hamar's Ness, Ulsta, Toft, Laxo, Vidlin, Symbister, Skerries, Maryfield, West Burrafirth, Papa Stour, and Grutness**. Transfer responsibility to maintain the toilets and garage at **Cullivoe Pier Industrial site** to Ports & Harbours Operations, and transfer responsibility for the toilets, waiting room and store at **Foula** and at the **New Walls Pier** (when built) to the Transport Service.
The transfer to other Council Operators does not preclude these services rationalising opening times, maintenance and cleaning routines, nor does it prevent these services from opting to close any or all of these facilities in the future. What is important is that the lead on any such decisions is taken by the service whose passengers, customers, etc make most use of these toilets.
2. Continue to manage and maintain the toilets at the **Esplanade, and Burn Beach**, largely because of the size of the communities they serve, their importance to retail and commercial activity, and recent investment; and the toilets at the **Knab** because of previous Council decision to do so.
3. Continue to manage and maintain three toilets; at **Voe, Cunningsburgh, and Bixter**, since they serve those travelling on the longer arterial route journeys in Shetland.
4. Close 7 public toilets; at **Bigton, Hamnavoe, Burra (Meal), Hillswick, Jarlshof, Sandwick, and Skeld**, with a target closing date of 31 August 2013. During the run-up to that date, consult with staff and staff unions on the staffing changes necessary, and with communities and local businesses as to whether any would be interested in taking over ownership, management and responsibility for cleaning and maintenance. If there is no interest after a reasonable time, the toilets should be offered for sale, and if unsold they should be demolished.
5. Withdraw from the commitment to operate, manage, maintain and clean the 6 toilets located in premises owned by others; at **Aith, Baltasound, Eshaness, Hermaness, Ollaberry and Walls**. An initial target withdrawal date of 31 May 2013 would allow time to consult with staff, staff unions, and the owners of the premises on the changes required. However, transfer of responsibility for these premises may take longer.
6. Close 5 public toilets; at **Brae, Bressay (Mail), Mid Yell, Sandness, and Uyeasound**. A target closure date of 31 May 2013 would allow time to consult with staff and staff unions on the changes required. It will also give the service

time to investigate the merit in selling the buildings. (If there is no merit in selling the buildings or if they remain unsold, they should be demolished). Prior to sale or demolition, ownership issues would have to be determined, and in the case of Sandness the Planning Service would be consulted with regard to the “listed” status of the adjacent building.

The options generated are summarised in the table below:

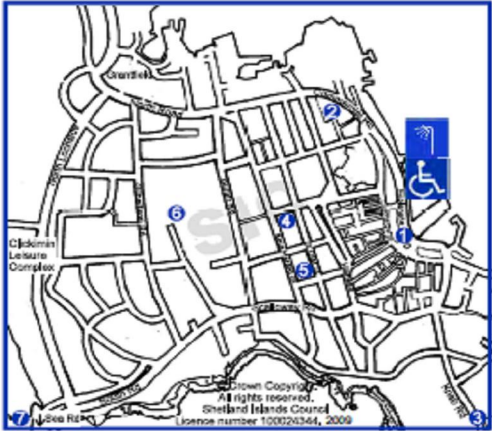
	Location	Recommendation				Comments
		Close and dispose	Close and offer to community	Transfer to other Service	Keep toilet open	
1	Aith		X			Marina Association
2	Baltasound		X			Within business premises
3	Belmont			X		Ferry
4	Bigton		X			
5	Bixter				X	Arterial route
6	Brae	X				
7	Bressay			X		Ferry
8	Bressay, Mail	X				
9	Burra, Hamnavoe		X			
10	Burra, Meal		X			
11	Cullivoe			X		Industrial site
12	Cunningsburgh				X	Arterial route
13	Eshaness		X			Within business premises
14	Fetlar, Hamars Ness			X		Ferry
15	Foula (Airstrip)			X		Transport
16	Grutness			X		Ferry
17	Gutcher			X		Ferry
18	Hillswick		X			
19	Hermaness		X			Within SNH premises
20	Jarlshof		X			
21	Laxo			X		Ferry
22	Lerwick Esplanade				X	
23	Lerwick Knab				X	
24	Mid Yell	X				
25	Ollaberry		X			Within business premises
26	Papa Stour			X		Ferry
27	Sandness	X				
28	Sandwick		X			
29	Burn Beach				X	(Scalloway)
30	Skeld		X			
31	Skerries			X		Ferry
32	Symbister			X		Ferry
33	Toft			X		Ferry
34	Ulst			X		Ferry
35	Uyeasound	X				
36	Vidlin			X		Ferry
37	Voe				X	Arterial route

38	Walls		X			Walls Development Group
39	Walls Pier (Under construction)			X		Transport
40	West Burrafirth			X		Ferry
	Total	5	13	16	6	Total 40

Present List of Public Toilets (Leaflet).

Toilet	Location
Aith	Beside Marina (April-Sept 8am-10pm, Oct-March 8am-5pm)
Baflasound	At side of P&T Coaches Shop
Belmont	Ferry Terminal
Bigton	Opposite shop near junction to St Ninian's Isle
Bixter	Beside shop and hall
Bræ	Beside housing scheme
Bressay	Ferry Terminal
Bressay, Mail	Beside Old Pier
Burra, Hamnavoe	Beside pier
Burra, Meal	Beside car park on road to Bridge End
Cullivoe	Beside pier
Cunningsburgh	On A970 main road opposite school
Eshaness	Eshaness Café & Caravan Park (April-Sept 24 hours, Oct-March 7.30am-8pm)
Fetlar, Hamars Ness	Ferry Terminal
Foula	Beside airstrip
Grunness	Beside pier
Gutcher	Ferry Terminal
Hillswick	Beside car park past shop
Hermaness	Beside RSPB Visitor Centre
Jarlshof	Near junction just before Sumburgh Hotel (looks like private road)
Laxo	Ferry Terminal
Mid Yell	On Mid Yell Pier beside shop
Ollaberry	At side of shop
Papa Stour	Beside pier
Sandness	At very end of road beside slipway
Sandwick	Beside Leebittin pier and Mousa ferry
Scalloway	Burn Beach car park off Main Street May-Sept 7.30am-8pm Oct-April 7.30am-8pm Disabled toilet with RADAR key access Key available from Scalloway Post Office or Scalloway Meat Company
Skeld	Beside pier
Skerries	Beside pier
Symbister	On embankment opposite ferry terminal
Toft	Ferry Terminal
Uista	Ferry Terminal
Uyeasound	Beside pier
Vidlin	Beside pier
Voe	On A970 main road just past junction to Vidlin
Walls	Beside Walls Hall
Walls Pier	At end of pier
West Burrafirth	Beside pier

These toilets, unless otherwise indicated, are normally open 24 hours a day. However they may be closed on occasions for cleaning or maintenance. Leaflet last updated in April 2011.



Lerwick	Location	Opening Hours
• Esplanade	Opposite main	7.30am-Midnight Fri & Sat 7.30am-10pm Sun-Thur Accessible toilet with RADAR key access. Key available from Attendant, Shetland Islands Tourism or John Leask & Son Family room with baby changing and shower facility.
• Viking Bus Station	Commercial Road	9am-5.15pm Mon-Sat. Closed Sunday. Disabled toilet with RADAR key access
• Knab	Beside graveyard	8am-8pm Mon-Sun
• King George V Playing Field	St Olaf Street	Seasonal opening May-Sept 8am-8.30pm May-Sept 8am-4pm Oct-April
• Jubilee Flower Park	St Olaf Street	Same as King George V Playing Field
• Gilbertson Park	Beside playing field, Gilbertson Road	Open during sports events
• Seafield	Beside playing field, Sea Road	Open during sports events



For more information please contact:
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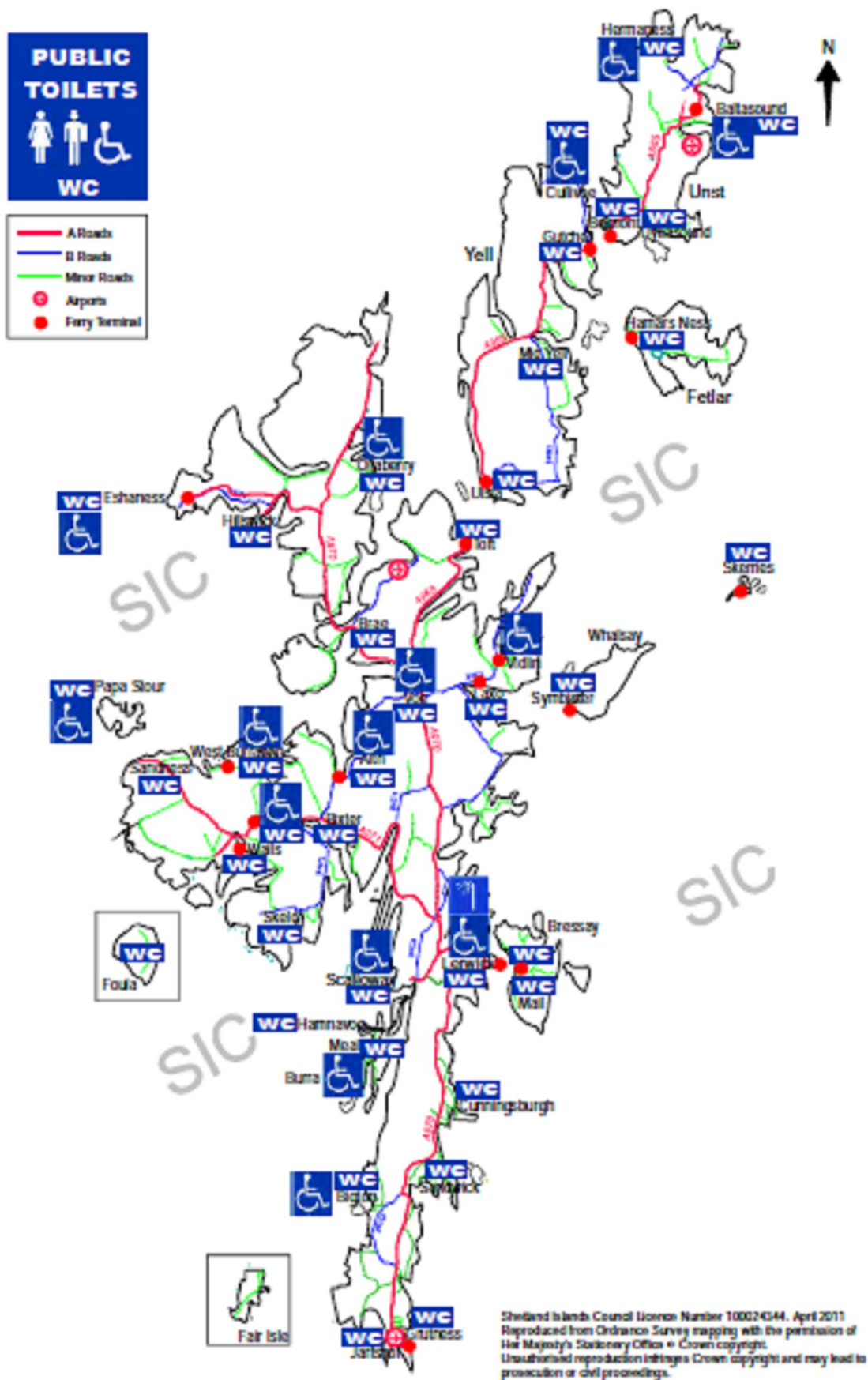
PUBLIC TOILETS







Shetland Islands Council





Special Environment and Transport Committee

1 February 2013

2013-14 Budget and Charging Proposals Environment and Transport Committee

F-009-F

Report Presented by Executive Manager – Finance

Corporate Services

1.0 Summary

- 1.1 The purpose of this report is to enable the Environment and Transport Committee to consider the controllable budget proposals for the services within the Committee's remit, which will in turn contribute towards ensuring that the Infrastructure Directorate meets its Target Operating Budgets as set out in the Medium Term Financial Plan.
- 1.2 The summary budget proposals for the services under the remit of the Environment and Transport Committee are:

Service	2013-14 Proposed Budget £000
Infrastructure Directorate	617
Building & Transport Operations	1,763
Environmental Services	4,031
Ferry Operations	10,055
Roads	5,064
TOTAL	21,530

2.0 Decision Required

2.1 The Environment and Transport Committee is asked to RESOLVE to:

- Recommend approval of the budget proposals for 2013-14 included within this report and set out in detail in the Budget Activity Sheet (Appendix 2) and Charging Sheet (Appendix 3) to the Special Executive Committee to be held on 14 February 2013.

3.0 Background

3.1 The Council agreed its Medium Term Financial Plan on 20 September 2012 (min ref 85/12), which sets out an integrated budgeting and reserves strategy for the lifetime of the current Council.

3.2 As part of the budgeting strategy, each of the Council's Directorates was provided with a Target Operating Budget. Each Director has subsequently developed their directorate budget proposals within these targets for 2013-14.

3.3 The Target Operating Budgets for 2013-14 were set as follows:

2012-13 £000	Directorate		2013-14 £000
22,707	Infrastructure Services	Target Operating Budget	20,925*
		Budget gap	(1,782)

* Including adjustments where service provision has been transferred between directorates which does not affect the overall total.

3.4 By adhering to these Target Operating Budgets, Members will ensure that the organisation takes a significant step towards achieving a financially sustainable position within the lifetime of the current Council.

3.5 The Environment and Transport Committee oversees the following Council Services:

- Infrastructure Directorate
- Building and Transport Operations
- Environmental Services
- Ferry Operations
- Roads

3.6 Appendix 1 contains a reconciliation of how the budget proposals for the services within Directorates are aligned to the remit of this Committee.

- 3.7 The approach taken to develop these budget proposals was a zero based methodology, which means that the costs of each service were built up by activity from a zero-base instead of using existing budgets as the base-line; at all times ensuring activities are to be carried out in the most efficient way. Where the service has been subject to a SOFIE (Sussing Out Further Internal Efficiencies) review, the recommendations have been included in the budget proposals where possible. Any SOFIE review savings not included in 2013/14 will be incorporated in future years' budgets.
- 3.8 An exercise was then undertaken to prioritise the activities undertaken by the Council according to how they contribute to the approved outcomes in the Single Outcome Agreement and the Council's desire to run the organisation well.
- 3.9 The results of this detailed budget work have been captured in a detailed Budget Activity Sheet (Appendix 2 - electronic format only).
- 3.10 The proposed charging structure included in the budget proposals for the Infrastructure Directorate is attached as Appendix 3.
- 3.11 The next section of this report summarises the key budgetary changes which are detailed in the Budget Activity Sheet.

4.0 2013-14 Budget Proposals

4.1 Infrastructure Directorate

2012-13 Budget £000	2013-14 Proposed Budget £000	Budget Reduction/(Increase) £000
736	617	119

The proposed 2013-14 budget for Infrastructure Directorate identifies a budget reduction of £119k. Some measures to meet this budget reduction have already been undertaken during 2012-13. Further measures which have been incorporated to achieve the proposed 2013-14 budget are detailed as follows:

Service re-design

- Vacate Grantfield Offices to enable efficiency savings in Directorate support functions;

Service level reductions

- Removal of review team with responsibility of future reviews and implementation passing to Executive Managers;

4.2 Building and Transport Operations

2012-13 Budget £000	2013-14 Proposed Budget £000	Budget Reduction/(Increase) £000
1,152	1,763	(611)

The proposed 2013-14 budget for Building & Transport Operations shows an increased budget requirement of £611k. However, this includes £756k for the fleet management activity which was previously budgeted across the Council but is now held within the Building & Transport Operations proposed budget. When this is taken into account the underlying budget reduction is £145k. Budget reduction measures have already been undertaken during 2012-13. Further measures which have been incorporated to achieve the proposed 2013-14 budget are detailed as follows:

Increased/new charges for services

- Hire of Council buses;
- Tingwall Airport landing charges and extended opening hours for the public, charter, general aviation or air ambulance use;
- Rural freight centre charges;
- Professional, technical and trade operative rates for external services;

Service re-design

- Review of structure of Building & Transport Operations in line with future operating conditions and requirements;

Service level reductions

- Maintenance budgets reduced by 31%;
- Building & Garage stores will be merged;
- Closure of Viking Bus Station;
- Review of Tingwall Airport operations including reduced opening hours;
- Removal of Air Ambulance Service from Tingwall;
- Closure of Unst Airport;
- Review of Council's vehicle fleet proposing reduction of 50 vehicles.

4.3 Environmental Services

2012-13 Budget £000	2013-14 Proposed Budget £000	Budget Reduction/(Increase) £000
4,581	4,031	550

The proposed 2013-14 budget for Environmental Services identifies a budget reduction of £550k. Some measures to meet this budget reduction have already been undertaken during 2012-13. Further measures which have been incorporated to achieve the proposed 2013-14 budget are detailed as follows:

Increased/new charges for services

- Waste Collection and Disposal charges and Civic Government Licensing fees reviewed to achieve cost recovery;
- Introduce Pest Control charge for non-public health pests for those on means tested benefits;
- Development of charging scheme for waste from charities and commercial recycling;

Service re-design

- Revised staffing structure in Street Cleansing, Landfill Site and Burial Grounds;
- Replace Community Council Skips with Bulky Uplift Scheme;
- Reduce payments to Hjaltdland Housing Association One Stop Shop and Community Mediation;
- Reduce Private Sector Housing Grant scheme to bring budget in line with demand;

Service level reductions

- Reduction in grounds maintenance cut frequency and length of season;
- Stop grant to COPE Ltd for recycling as the Scrapstore cannot count towards recycling figures;
- Stop Kerbside Recycling Collection in Lerwick and Scalloway;
- Closure of Public Toilets.

4.4 Ferry Operations

2012-13 Budget £000	2013-14 Proposed Budget £000	Budget Reduction/(Increase) £000
10,729	10,055	674

The proposed 2013-14 budget for Ferry Operations identifies a budget reduction of £674k. This reduction is included as part of the Ferry Service Review report which will be considered by Shetland Islands Council on 4 February 2013, therefore no further detail is included in this report.

4.5 Roads

2012-13 Budget £000	2013-14 Proposed Budget £000	Budget Reduction/(Increase) £000
5,509	5,074	435

The proposed 2013-14 budget for Roads identifies a budget reduction of £435k. Some measures to meet this budget reduction have already been undertaken during 2012-13. Further measures which have been incorporated to achieve the proposed 2013-14 budget are detailed as follows:

Increased/new charges for services

- Setting up market or stalls;
- Setting up tables & chairs for street café;
- Siting of A-board advertising signs;
- Testing laboratory charges;
- Scord Quarry charges annual review;

Service re-design

- Revised staffing structure and workload reallocation;

Service level reductions

- Footways - short term maintenance of a safe surface with slurry sealing and spot replacement of kerbs;
- Street Furniture - essential replacement of traffic signs, crash barrier maintenance and cattle grids;
- Grass Cutting;
- White Lining - following resurfacing and badly worn lines only;
- Road Sweeping - reduction in frequency.

5.0 Implications

Strategic

5.1 Delivery On Corporate Priorities

The budget has been produced bearing in mind the Single Outcome Agreement states that there is to be financial sustainability and balance across all sectors with efficient and responsive public services and a reduced reliance on the public sector.

5.2 Community /Stakeholder Issues

There will be an requirement for ongoing dialogue between services and communities and stakeholders as the proposals in this report are implemented

5.3 Policy And/Or Delegated Authority

The Environment and Transport Committee has delegated authority to advise the Executive Committee and the Council in the development of service, objectives, policies and plans concerned with service delivery. The Council approved the Medium Term Financial Plan on 20 September 2012. This set the parameters for the 2013-14 revenue budget and allocated the available resources amongst Directorates. Approval of the revenue budget requires a decision of the Council, in terms of Section 2.1.3 of the Council's Scheme of Delegations.

5.4 Risk Management

A failure to meet the challenging reductions in overall budget spending levels will result in the Council utilising all of its reserves.

5.5 Equalities, Health And Human Rights

The overall budget proposals for the Directorate have been the subject of an Integrated Impact Assessment Sifting process and all service reviews have been the subject of Equality Impact Assessments and the results have been reported as part of the review process.

5.6 Environmental

The proposals in this report will have both positive and negative impact on the Environment. Reductions in the level of service provided will in many areas reduce the use of fossil fuels and reduce the Council and Shetlands overall carbon footprint and reductions in grass cutting could have a positive impact on bio diversity. However, reductions in the management of the Council's assets may have a negative impact on the visual environment.

Resources

5.7 Financial

5.7.1 This report presents budget proposals that are not consistent with the budget strategy included within the Medium Term Financial Plan as the Infrastructure Directorate has been unable to meet the designated target operating budget of £20.925m. The Infrastructure Directorate is proposing an overall budget of £21.530m which is above the target operating budget by £605k.

5.7.2 The Directorate has been unable to meet its target operating budget due to delays in implementing the outcome of reviews and consequential inability to realise a full year savings in 2013/14. These savings will be realised during the term of the Medium Term Financial Plan which will bring the Directorate back in line with budget strategy in future years.

5.7.3 Any decision to recommend changes to the proposals in this report will result in an increased or decreased draw on reserves, and may result in not meeting the targets in the Medium Term Financial Plan. This will require a formal amendment and be fully quantified in the Committee decision.

5.7.4 Any in-year costs associated with early retirements or redundancies arising from the 2013/14 budget proposals will be met from a central contingency budget which will be addressed in the overall budget report to Council.

5.8 Legal

The proposals in this report will allow the Council to meet its statutory requirements and to ensure that those services meet the appropriate legislative requirements. Overall priority has been given to services which the Council has a statutory requirement to provide with a lower priority being given to those services which are discretionary services.

5.9 Human Resources

The service levels proposed for 2013/14 will result in a reduction in overall staffing levels within the Directorate, review proposals have been the subject of consultation with trade unions through informal meetings, the HR partnership group and the Employees Joint Consultative Committee. Further staffing reductions will be necessary in some service areas and these will be made in line with the approved policy for organisational restructure and the directorate is committed to full consultation with trade unions and affected staff in line with Council Policy.

In line with Council Policy the Directorate is committed to avoiding the need for compulsory redundancies where possible. This will be achieved through the following measures;

- Deletion of Vacant Posts
- Ending temporary contracts
- Redeployment
- ER/VR

5.10 Assets And Property

The reduction in maintenance of the Council's assets will lead to an increased rate of deterioration in these assets. However a risk based approach will be taken to the management of these assets to minimise the deterioration and potential failure of assets over the life of the medium term financial plan.

Where possible unused assets will be disposed of to reduce ongoing revenue costs and maximise the capital receipts for the Council.

6.0 **Conclusions**

- 6.1 The proposals in this report do not meet the Target Operating Budget in the Medium Term Financial Plan for the Infrastructure Directorate.
- 6.2 These proposals will enable the Infrastructure Directorate to move towards meeting the requirements of the Medium Term Financial Plan in future years within the term of this Council. The failure to meet the Plan for 2013/14 is a result of delays in implementing the outcomes of reviews, specifically the Ferries review given the requirements for community staff and stakeholder consultation and appropriate notice periods.

For further information please contact:

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List of Appendices

Appendix 1 – Reconciliation of Directorates' 2013-14 Proposed Budgets to Committees (attached).

Appendix 2 – Infrastructure Directorate Budget Activity Sheet 2013/14 (available on request from Committee Services)

Appendix 3 - Infrastructure Directorate Income Charging 2013/14

END

F-009 - Appendix 1

Reconciliation of Directorates' Proposed 2013-14 Budgets to Committees

Directorate	Development Committee £000	Social Services Committee £000	Education & Families Committee £000	Environment & Transport Committee £000	Executive Committee £000	Total £000
Executive & Corporate Services					12,940	12,940
Children's Services		1,393	40,365			41,758
Community Care		20,661				20,661
Development	10,631	5,065	1,003			16,699
Infrastructure				21,530		21,530
TOTAL	10,631	27,119	41,368	21,530	12,940	113,588

ENVIRONMENTAL HEALTH AND TRADING STANDARDS	2012/13 CHARGE (ex VAT) £	2013/14 CHARGE (ex VAT) £	VARIANCE %	Vatable (Y/N)
Health Certificates				
<5000Kg (5 Tonnes)	60.00	65.00	8.3	N
>5000Kg (5 Tonnes)	60.00	65.00	8.3	N
Charge if less than 24 hours notice given	15.00	20.00	33.3	N
Issue copies of Certificates	15.00	20.00	33.3	N
Inspection Charge if required for Certification	0.00	55.00	100.0	N
Charges in respect of Fishery products entering Preparation/Processing establishments	1 euro per tonne	1 euro per tonne	0.0	N
Hygiene inspection charges in respect of General Landings of Fishery Products	1 euro per tonne	1 euro per tonne	0.0	N
Voluntary Surrenders of Food	150.00	200.00	33.3	N
Pest Control				
Pest Control Survey	35.00	35.00	0.0	N
Pest Control Survey to include treatment	85.00	85.00	0.0	N
Charge for each revisit after third visit	15.00	15.00	0.0	N
Free survey and treatment for those on means tested benefits				
Abandoned Vehicles				
Uplift and disposal charge (set by Statute)	300.00	300.00	0.0	N
Civic Government Licences				
3 year licence - fixed charge	150.00	0.00	-100.0	N
Variation	50.00	50.00	0.0	N
temporary event licence (non-commercial)	0.00	75.00	100.0	N
Skin Piercers or Tattooist licence	0.00	200.00	100.0	N
late hours catering licence	0.00	300.00	100.0	N
street traders licence	0.00	200.00	100.0	N
Food Compliance Certificate for Street Traders Licences	0.00	100.00	100.0	N
second hand dealer's licence	0.00	200.00	100.0	N
metal dealers licences/itinerant metal dealer's licence	0.00	1000.00	100.0	N
Metal Dealers Licence Exemption Certificate	0.00	200.00	100.0	N
temporary commercial public entertainments licence with a capacity of up to 1000 people	0.00	1500.00	100.0	N
temporary commercial public entertainments licence with a capacity greater than 1000 people	0.00	2000.00	100.0	N
full public entertainment licence (3 year licence).	0.00	6000.00	100.0	N
In accordance with the provisions of the Civic Government (Scotland) Act 1982, the scale of licence fees must be sufficient to cover the expenses incurred by the licensing authority in implementing the licensing scheme.				
Issue of Statement of Facts	50.00	50.00	0.0	N
Animal Health Licences (including Pet Shops, Animal Boarding Establishments, Dog Breeding Establishments, Riding Establishments) + Vet Fees	100.00	150.00 Plus Vet Fee	50.0	N
Dangerous Wild Animals Act	190.00	500.00	163.2	N
House in Multiple Occupation (HMO Licence)				
- up to 6 occupants	0.00	200.00	100.0	N
- greater than 6 occupants	0.00	300.00	100.0	N
Port Health				
SHIP INSPECTION CHARGES (set by the Association of Port Health Authorities)				
Gross Tonnage				
Up to 1,000 (new charge for 2011/12)	Not yet known (set annually by regulations for use from 1 April)			N
1,001 to 3,000				N
3,001 - 10,000				N
10,001 - 20,000				N
20,001 - 30,000				N
Over 30,000				N
With the exception of:				
Vessels with the capacity to carry between 50 and 1000 persons	Not yet known (set annually by regulations for use from 1 April)			N
Vessels with the capacity to carry more than 1000 persons				N
Extra charges may be added for exceptional costs such as launch hire, lengthy journeys to the port or laboratories, out of hours visits and samples taken.				
Landlord Registration (set nationally)				
Landlord Registration (10% discount if apply on-line)	55.00	55.00	0.0	N
Property Registration	11.00	11.00	0.0	N
Calibration or verification of weighing and measuring equipment (in line with LACORS recommendations)				
HOURLY RATE				
Hourly rate for any equipment not specified in the following list (travel time will also be charged)	50.02	50.02	0.0	Y
WEIGHTS				
Weight	7.15	7.15	0.0	Y
Adjustment and cleaning of weights - per hour	37.13	37.13	0.0	Y
NON-AUTOMATIC WEIGHING MACHINES				
Range not exceeding 6 kg	27.98	27.98	0.0	Y
Range exceeding 6 kg but not exceeding 100 kg	39.80	39.80	0.0	Y
Range exceeding 100 kg but not exceeding 250 kg	50.02	50.02	0.0	Y
Range exceeding 250 kg but not exceeding 1 tonne	100.04	100.04	0.0	Y
Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)	163.04	163.04	0.0	Y
Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)	205.04	205.04	0.0	Y
Range exceeding 10 tonnes (forklift provided on site)	407.61	407.61	0.0	Y
Range exceeding 10 tonnes (forklift not provided on site)	670.11	670.11	0.0	Y

NON-AUTOMATIC WEIGHING INSTRUMENTS				
Range not exceeding 6 kg	41.98	41.98	0.0	Y
Range exceeding 6 kg but not exceeding 100 kg	59.69	59.69	0.0	Y
Range exceeding 100 kg but not exceeding 250 kg	75.03	75.03	0.0	Y
Range exceeding 250 kg but not exceeding 1 tonne	150.07	150.07	0.0	Y
Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)	244.57	244.57	0.0	Y
Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)	307.57	307.57	0.0	Y
Range exceeding 10 tonnes (forklift provided on site)	717.65	717.65	0.0	Y
Range exceeding 10 tonnes (forklift not provided on site)	1085.15	1085.15	0.0	Y
NON-AUTOMATIC WEIGHING EQUIPMENT (UKAS PROCEDURE - INCLUDING DETERMINATION OF UNCERTAINTY BUDGETS)				
Range not exceeding 6 kg	41.98	41.98	0.0	Y
Range exceeding 6 kg but not exceeding 100 kg	59.69	59.69	0.0	Y
Range exceeding 100 kg but not exceeding 250 kg	75.03	75.03	0.0	Y
Range exceeding 250 kg but not exceeding 1 tonne	150.07	150.07	0.0	Y
Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)	244.57	244.57	0.0	Y
Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)	307.57	307.57	0.0	Y
Range exceeding 10 tonnes (forklift provided on site)	717.65	717.65	0.0	Y
Range exceeding 10 tonnes (forklift not provided on site)	1085.15	1085.15	0.0	Y
MEASURING INSTRUMENTS FOR LIQUID FUEL AND LUBRICANTS (10% surcharge applicable to initial assessment of conformity under MID)				
Single/multi-outlets (nozzles) - first nozzle tested (per site)	100.04	100.04	0.0	Y
Single/multi-outlets (nozzles) - each additional nozzle tested	50.02	50.02	0.0	Y
ROAD TANKER FUEL MEASURING EQUIPMENT (ABOVE 100 LITRES)				
Meter measuring systems - per hour (reference meter provided by submitter)	50.02	50.02	0.0	Y
Replacement dipstick (including examination of compartment)	40.02	40.02	0.0	Y
Spare dipstick	18.14	18.14	0.0	Y
CALIBRATION CERTIFICATES				
Basic calibration certificate	25.01	25.01	0.0	Y
Detailed results in calibration certificate	25.01	25.01	0.0	Y
<u>Hire of test weights</u>				
Weight Hire - per individual weight hired	4.73	4.73	0.0	Y
Delivery and collection of hired weights - per officer hour (plus transport costs)	37.13	37.13	0.0	Y
<u>Manufacture and Storage of Explosives Regulations 2005</u>				
License to store explosives (one year's duration)	Not yet known (set annually by regulations for use from 1 April)			N
Renewal of a licence to store explosives (one year's duration)				N
Registration in relation to the storage of explosives (one year's duration)				N
Renewal of a registration in relation to the storage of explosives (one year's duration)				N
Varying name of licensee or address of site				N
Any other kind of variation				N
Transfer of Licence or registration				N
Replacement of licence or registration if lost				N
<u>Petroleum (Consolidation) Act 1928</u>				
Licence to keep petroleum spirit (not exceeding 2 500 litres)	Not yet known (set annually by regulations for use from 1 April)			N
Licence to keep petroleum spirit (exceeding 2 500 litres but not exceeding 50 000 litres)				N
Licence to keep petroleum spirit (exceeding 50 000 litres)				N
<u>Petroleum (Transfer of Licences Act 1936)</u>				
Transfer of petroleum spirit licence	Not yet known (set annually by regulations for use from 1 April)			N

ENVIRONMENT AND TRANSPORT OPERATIONS	2012/13 CHARGE (ex VAT) £	2013/14 CHARGE (ex VAT) £	VARIANCE %	Vatable (Y/N)
<u>Burial Charges</u>				
Adult	350.00	360.50	3.0	N
Children	0.00	0.00	0.0	N
Ashes	175.00	180.25	3.0	N
Burial Ground Reservation	350.00	360.50	3.0	N
<u>Waste Disposal Charges Gremista</u>				
<u>Minimum Charges for load < than 200kg</u>	7.80	8.00	2.6	Y
<u>Standard Charges per tonne</u>				
Landfill (excluding landfill tax and handling charge).	39.01	39.99	2.5	Y
<u>Landfill Tax will be charged in addition to above (Landfill Tax (set by Legislation)</u>				
Non - Inert	64.00	72.00	12.5	Y
Inert	2.50	2.50	0.0	Y
<u>Waste Disposal Charges Gremista sorting shed</u>				
Minimum charge for load less than 200kg	15.00	15.38	2.5	Y
Standard charge per tonne	75.00	76.88	2.5	Y
Charge for paper bales (per tonne)	40.00	60.00	50.0	Y
Waste under contract or for which recycling, reuse and recovery markets can be found may be charged at a lower rate at the discretion of the Waste Services Manager. Such materials and good quality top soil - free or negotiated charge depending on operational requirements.				
Commercial Fridge/Freezers per unit	100.00	102.50	2.5	Y
Salmon	39.01	63.00	61.5	Y
Tyres	75.00	135.00	80.0	Y
Polypropylene Tonne Bags	34.39	35.25	2.5	Y
Garden Waste	0.00	76.88	100.0	Y
Televisions/monitors	3.77	3.86	2.4	Y
<u>Waste to Energy</u>				
Standard charge per tonne	42.00	43.05	2.5	Y
Minimum Charge (up to 200 Kg)	8.40	8.61	2.5	Y
Hooklift Hire - per week	7.94	17.30	117.9	Y
Hooklift Hire Vehicle	40.43	56.38	39.5	Y
Hire of forklift if required for tipping bins/occasion	0.00	10.00	100.0	Y
<u>Refuse Collection Service</u>				
<u>Refuse Storage</u>				
Household Refuse Sacks (Roll of 52 sacks)	15.59	15.83	1.5	Y
Refuse Container - 370 litres	116.88	120.00	2.7	Y
Wheeled Bin - 120 litres - For Sale to Householders	23.84	24.17	1.4	Y
Wheeled Bin - 240 litres - For Sale to Householders	23.84	24.17	1.4	Y
Wheeled Bin - 360 litres - For Sale to Householders	43.54	45.00	3.4	Y
Fishing Net (2metre x 2metre)	0.00	24.17	100.0	Y
<u>Commercial Refuse Collections</u>				
<u>Commercial Refuse Containers - Annual Standing Charge (To recover bin cost over 3 years)</u>				
Wheeled Bin - 120 litres	7.66	7.89	3.0	Y
Wheeled Bin - 240 litres	7.66	7.89	3.0	Y
Wheeled Bin - 360 litres	14.36	14.79	3.0	Y
Wheeled Bin - 660 litres	69.94	72.04	3.0	Y
Wheeled Bin - 1100 litres	72.13	74.29	3.0	Y
<u>Commercial Refuse Containers - Collection/Disposal Charge per Uplift</u>				
Commercial Refuse Sack - approx 70 litres (per roll of 50 sacks)	38.04	39.19	3.0	Y
Commercial Refuse Sticker - equivalent to approx 70 litres (per roll of 50 stickers)	38.04	39.19	3.0	Y
Wheeled Bin - 120 litres	1.27	1.31	3.1	Y
Wheeled Bin - 240 litres	1.90	1.96	3.2	Y
Wheeled Bin - 360 litres	2.84	2.93	3.2	Y
Wheeled Bin - 660 litres	5.17	5.33	3.1	Y
Wheeled Bin - 1100 litres	8.44	8.69	3.0	Y
Commercial Recycling Materials (Glass, Cans, Plastic, Paper)	Subject to future Committee Report			
Registered Charities	Subject to future Committee Report			
Clinical Waste Collection - per premise per week	10.48	10.79	3.0	Y
Cooking Oil Collection - per premise per week	10.48	10.79	3.0	Y
Refuse Vehicle - per hour	23.54	24.25	3.0	Y
Refuse Driver - per hour	19.76	20.35	3.0	Y
Refuse Loader - per hour	18.49	19.04	3.0	Y
Pick-Up Vehicle - per hour	20.64	21.26	3.0	Y
Pick-Up Driver - per hour	17.86	18.40	3.0	Y
Pick-Up Loader - per hour	17.86	18.40	3.0	Y

<u>Refuse Skips</u>				
Skip Hire - per day	1.17	1.21	3.4	Y
Skip Hire - per week	8.13	8.37	3.0	Y
Skip Vehicle - per hour	23.16	23.85	3.0	Y
Skip Driver - per hour	19.13	19.70	3.0	Y
<u>Street Cleansing Service</u>				
Power Washer - per hour	5.12	5.27	2.9	Y
Street Orderly - per hour	17.86	18.40	3.0	Y
Schmidt Vehicle - per hour	23.70	24.41	3.0	Y
Schmidt Driver - per hour	19.13	19.70	3.0	Y
<u>Esplanade Toilets</u>				
Cleaners Van - per hour	10.48	10.79	3.0	Y
Cleaner / Van Driver - per hour	17.86	18.40	3.0	Y
Cleaner	17.86	18.40	3.0	Y
Access to Use Public Toilet	Subject to future Committee Report			
Shower, Towel, Soap	2.75	2.92	6.2	Y
Shower	1.38	1.42	2.9	Y
<u>Hire of Council buses (Whalsay)</u>				
Hire of Council buses (Whalsay)	£1.40 per mile for all hires plus	£1.50 per mile for all hires plus	7.1	N
9am to 5pm - Monday to Friday	£11.00 per hour	£11.50 per hour	4.5	N
5pm to 10pm - Monday to Friday and 9am to 10pm - Saturday	£16.50 per hour	£17.00 per hour	3.0	N
10pm to 9am - Monday to Saturday and all day Sunday	£20.00 per hour	£21.00 per hour	5.0	N
<u>Tingwall Airport - Landing Charges</u>				
Over 2,730kgs MTWA - per tonne or part thereof	19.00	20.00	5.3	Y
Less than 2,730kgs MTWA - per tonne or part thereof (incl out of hours landings)	16.00	17.00	6.3	Y
Annual Consolidated Landing fee - less than 2,730kgs MTWA	290.00	310.00	6.9	Y
	n/a	310.00		
Training Circuits (per session max 10 circuits or part thereof per sessions)	19.00	20.00	5.3	Y
Landing Supplements (per passenger)				
Charter Flights	4.00	4.50	12.5	Y
Fuel Handling Charge - per fuelling, per aircraft	10.00	10.50	5.0	Y
Baggage Handling charge - per rotation, or part thereof (inc inter-island contract)	5.00	8.00	60.0	Y
Out of Hours Indemnity Permit - Duration 12 months	36.00	40.00	11.1	Y
<u>Extended Opening Hours - Public, Charter and General Aviation (by arrangement)</u>				
Within 3 hours of published opening or closing time - per 15 minute segment	44.10	46.20	4.8	Y
Opening commencing after 3 hours of closing time and closing within 3 hours of opening time - min 3 hour charge, then by 15 minute segment thereafter	546.00	570.00	4.4	Y
<u>Extended Opening Hours - Air Ambulance, Search and Rescue/Medi-vac (by arrangement)</u>				
Within 3 hours of published opening or closing time - per 15 minute segment	30.00	32.00	6.7	Y
Opening commencing after 3 hours of closing time and closing within 3 hours of opening time - min 3 hour charge, then by 15 minute segment thereafter	360.00	380.00	5.6	Y
<u>Parking Charges</u>				
For each 24 hours or part thereof	6.00	7.00	16.7	Y
<u>Papa Stour, Whalsay and Unst Airstrips - Landing Charges</u>				
Less than 2,730kgs MTWA - per tonne or part thereof (inc Out of Hours Landings)	18.00	20.00	11.1	Y
Out of Hours Indemnity Permit - Duration 12 months	36.00	40.00	11.1	Y
<u>Rural Freight Centre</u>				
Charge per package/parcel for all items passing through the Rural Freight Centre	0.20	0.25	25.0	N
Annualised Rate 1 - Monthly, up to 1,500 items per year, or	22.00	26.00	18.2	N
Annual, up to 1,500 items per year	264.00	300.00	13.6	N
Annualised Rate 2 - Monthly, up to 3,000 items per year, or	42.00	48.00	14.3	N
Annual, up to 3,000 items per year	492.00	552.00	12.2	N
Annualised Rate 3 - Monthly, up to 4,500 items per year, or	58.00	64.00	10.3	N
Annual, up to 4,500 items per year	696.00	750.00	7.8	N
All items over the maximum specified for each annualised rate charged at	0.20	0.25	25.0	N
Annualised Rate 4 - Monthly, up to 4,501 items per year and over (unlimited) or	72.00	78.00	8.3	N
Annual, up to 4,501 items per year and over (unlimited)	864.00	920.00	6.5	N

FERRY OPERATIONS FARES TABLE WITH EFFECT FROM 1 APRIL 2013	Mainland to Bressay Mainland to Whalsay Mainland to Yell* Yell to Unst / Fetlar Return Fare		Mainland to Fair Isle Mainland to Foula Fair Isle to Mainland Foula to Mainland Single Fare		Mainland to Skerries Mainland to Papa Stour Skerries to Mainland Papa Stour to Mainland Single Fare		Vatable (Y/N)
	2012/13 £	2013/14 £	2012/13 £	2013/14 £	2012/13 £	2013/14 £	
Passengers:							
Adults - Single	4.30	5.00	4.10	5.00	4.10	5.00	N
Adults - 10 Journey Ticket	20.60	20.60					N
Adults - 20 Journey Ticket			41.20	41.20	41.20	41.20	N
Children - up to 19 years & OAPs - Single	0.50	1.00	0.50	1.00	0.50	1.00	N
Children & OAP - 10 Journey Ticket	3.80	5.00					
Children & OAP - 20 Journey Ticket			3.80	5.00	3.80	5.00	N
OAPs with valid SIC Pass	0.00	1.00	0.00	1.00	0.00	1.00	N
Non Fair Isle resident (Fair Isle only) - Single			4.10	15.00			N
Cars & Other Vehicles not exceeding 5.5m in length:							
Cars & Other Vehicles & Driver - Single	10.00	12.50	19.10	24.00	5.00	6.50	N
Cars & Other Vehicles & Driver - 10 Journey	80.80	80.80					N
Cars & Other Vehicles & Driver - 20 Journey					80.80	80.80	N
Motorcycle & Driver - Single	7.90	10.00	10.40	13.00	4.00	5.50	N
Domestic Towed trailers incl caravans							
<3.5m	4.80	6.00	4.80	6.00	4.80	6.00	N
3.5 - 5.5m	6.80	8.50	6.80	8.50	6.80	8.50	N
>5.5m	9.60	12.00	9.60	12.00	9.60	12.00	N
Commercial Vehicles & Driver:							
5.01m - 8.00 m	25.40	26.40			12.70	13.20	Y
8.01m - 12.00 m	48.90	50.60			24.45	25.30	Y
12.01m - 18.00 m	68.50	70.90			34.25	35.45	Y
18.00m plus - prior arrangement only - not less than	199.80	206.80			99.90	103.40	Y
Fair Isle CV (Return)			0.00	100.00			Y
Tankers:							
up to 7.50m	46.00	47.60			23.00	23.80	Y
7.51m - 10.00m	83.40	86.40			41.70	43.20	Y
10.01m - 16.00 m	109.00	112.80			54.50	56.40	Y
Plant:							
up to 7.50m	65.10	67.40			32.55	33.70	Y
7.51m - 10.00m	116.50	120.60			58.25	60.30	Y
10.01m - 16.00m	159.10	164.80			79.55	82.40	Y

BRESSAY SEASON TICKETS	Monthly		Annual		Vatable (Y/N)
	2012/13 £	2013/14 £	2012/13 £	2013/14 £	
Unlimited foot travel	44.60	44.60	488.00	488.00	N
Up to 15 foot passenger journeys and 10 car journeys per month	95.60	95.60	1045.00	1045.00	N
Unlimited foot travel and up to 20 car journeys per month	127.00	127.00	1395.00	1395.00	N

FREIGHT/PARCELS	2012/13 £	2013/14 £	Vatable (Y/N)
Loose Freight Ro-Ro Services			
Carton/Mail Bag (per item) - Large	1.47	1.52	Y
Carton/Mail Bag (per item) - Small	0.74	0.76	Y
Freight Services - Skerries, Papa Stour, Fair Isle & Foula			
Bulk Cargo per Tonne (arrangement only)	11.40	11.80	Y
Carton/Mail Bag (per item) - Large	1.47	1.52	Y
Carton/Mail Bag (per item) - Small	0.74	0.76	Y
Freight Services - Papa Stour, Fair Isle & Foula			
Carton/Parcel (per item)	0.66	0.68	Y
Gas bottle (per item)	0.74	0.76	Y
Feeding (per item)	0.42	0.43	Y
Coal (per bag)	0.74	0.76	Y
Livestock exc. Lambs & Foals (each)	0.74	0.76	Y
Freight rates for other items on request.			
Parcel rates for island shops (per annum)	180.00	186.00	Y
Open to island based retailers, restaurants or cafes on islands served by inter-island ro-ro ferries - to cover the cost of all small parcels placed on the ferry by supplier and picked up at the island end of the journey by the island business. This scheme applies only to parcels that are placed on the vessel by suppliers in a defined storage area and picked up at the island end by the business without incurring handling by Ferry Services staff.			

Non Bulk Cargo Rate Guide - April 2013

Papa Stour, Foula, Fair Isle and Skerries

Charging for items not listed: Match as near as possible to an item below, (taking size, weight and care/time required when handling into account.)

So far as is possible, similar rates should be applied by all crews/agents

Crew Req: This is an indication of the number of crew that may be required to carry/stow an item, and may be of assistance when pricing items not listed.

Charging Band	Description/Example of Rate	Type	ex-VAT	inc-VAT	Crew Req
2	Bale of Hay (not round bale)	Agricultural	£0.36	£0.43	1
2	Animal Feed - All Bags up to 50Kg	Agricultural	£0.36	£0.43	1
2	Straining Post/Stay	Agricultural	£0.36	£0.43	2
2	2" by 2" timber/rhone pipes - 4.8m lengths	Construction	£0.36	£0.43	1
2	Roll of Insulation	Construction	£0.36	£0.43	1
2	Corrugated Iron/Profile Sheet	Construction	£0.36	£0.43	2
2	Foal	Livestock	£0.36	£0.43	n/a
2	Lamb	Livestock	£0.36	£0.43	n/a
2	Car Tyre	Miscellaneous	£0.36	£0.43	1
2	Small/Medium Carton/Parcel (up to a scurt full)	Miscellaneous	£0.36	£0.43	1
3	Coil of Fencing Wire	Agricultural	£0.64	£0.77	1
3	Bag of Wool (100Kg)	Agricultural	£0.64	£0.77	2
3	Bag of Fertilizer	Agricultural	£0.64	£0.77	1
3	4" by 2" timber - 4.8m lengths	Construction	£0.64	£0.77	2
3	6" by 2" timber - 4.8m lengths	Construction	£0.64	£0.77	2
3	Plywood/Plasterboard (per sheet)	Construction	£0.64	£0.77	2
3	Roll of Roofing Felt	Construction	£0.64	£0.77	1
3	Bag of Cement	Construction	£0.64	£0.77	1
3	Roll of Carpet/Lino	Household	£0.64	£0.77	2
3	Ewe/Ram/Hug/Grice etc	Livestock	£0.64	£0.77	n/a
3	Empty Pallet/Crate	Miscellaneous	£0.64	£0.77	1
3	Fish Carton (per bundle)	Miscellaneous	£0.64	£0.77	1
3	Five Gallon Drum	Miscellaneous	£0.64	£0.77	1
3	Large Carton/Tea Box (a good scurt full)	Miscellaneous	£0.64	£0.77	1
3	Small Gas Bottle (25kg size)	Miscellaneous	£0.64	£0.77	1
3	Medium/Large Heavy Parcel	Miscellaneous	£0.64	£0.77	2
3	Bag of Coal	Miscellaneous	£0.64	£0.77	1
4	Per 10 Fencing Posts	Agricultural	£1.83	£2.20	1
4	Per 10 Bales of Hay	Agricultural	£1.83	£2.20	2
4	Small Cultivators	Agricultural	£1.83	£2.20	2
4	Per 10 Concrete Blocks (100 or 150mm)	Construction	£1.83	£2.20	2
4	Wash Hand Basin/Sink	Construction	£1.83	£2.20	1
4	WC	Construction	£1.83	£2.20	1
4	Radiator	Construction	£1.83	£2.20	2
4	Shower Tray	Construction	£1.83	£2.20	2
4	Small/Medium Window	Construction	£1.83	£2.20	2
4	Small Generators/Pumps	Miscellaneous	£1.83	£2.20	2
4	Push Bike	Miscellaneous	£1.83	£2.20	1
5	10' Gate	Agricultural	£3.13	£3.75	2
5	Tractor Tyre (Rear)	Agricultural	£3.13	£3.75	2
5	Large Hay/Silage Bales (black bales)	Agricultural	£3.13	£3.75	3
5	Bath	Construction	£3.13	£3.75	2
5	Door	Construction	£3.13	£3.75	2
5	Large Window	Construction	£3.13	£3.75	2
5	Bed (Single)	Household	£3.13	£3.75	2
5	Chair (Large)	Household	£3.13	£3.75	2
5	Table	Household	£3.13	£3.75	2
5	TV/Hi-Fi/Computer etc	Household	£3.13	£3.75	2
5	Calf	Livestock	£3.13	£3.75	n/a

5	Pony	Livestock	£3.13	£3.75	n/a
5	Wheelbarrow	Miscellaneous	£3.13	£3.75	1
5	40G/200L Fuel Barrel (Return Rate)	Miscellaneous	£3.13	£3.75	2
5	Large Gas Bottles	Miscellaneous	£3.13	£3.75	2
6	Per 50 Fencing Posts	Agricultural	£7.76	£9.32	2
6	Quad	Agricultural	£7.76	£9.32	3
6	Per 'Lift' of Concrete Blocks: 32 - 6" or 44 - 4"	Construction	£7.76	£9.32	2
6	Hot Water Tank	Construction	£7.76	£9.32	2
6	650 Gallon Tank (empty)	Construction	£7.76	£9.32	3
6	Garage Door	Construction	£7.76	£9.32	3
6	Cooker	Household	£7.76	£9.32	2
6	Fridge or Freezer (small)	Household	£7.76	£9.32	2
6	Three Piece Suite or Similar	Household	£7.76	£9.32	2
6	Washing Machine	Household	£7.76	£9.32	2
6	Double Bed	Household	£7.76	£9.32	2
6	Cow/Bull/Ostrich/Alpaca	Livestock	£7.76	£9.32	n/a
6	Assorted Palleted Goods	Miscellaneous	£7.76	£9.32	3
6	Small Trailer	Miscellaneous	£7.76	£9.32	3
7	Rayburn Cooker	Construction	£14.24	£17.09	4
7	Skip	Miscellaneous	£14.24	£17.09	3
7	Car - non ro-ro	Miscellaneous	£14.24	£17.09	4
7	Small Rowing Boat	Miscellaneous	£14.24	£17.09	4
Scrap	Scrap Cars, based 1.15 tonne/car	Miscellaneous	£11.30	£13.56	4
Mail	Mail Bag - Large	Mail	£1.26	£1.51	1

SIC FERRY SERVICES

Commercial and private charter rates are not subject to VAT, unless the charter is for carriage of cargo only.
Prices correct at time of publication. Rates subject to change without prior notification.
All commercial and private charterers (chartering any vessel after 1st April 2008) shall have to sign and comply with the terms of the Council's Charter Party Agreement (example published online).
All rates are for the period specified and are deemed as part hour/block thereof.

Vessel	Route/Notes	2013/14 Community Council & Private Hire Rate	2013/14 Commercial Charter Rates												
		NOTE: All Charter Rates EXCLUDE Fuel Costs. Fuel shall be charged at cost (Estimates available prior to signing Charter Party Agreement)													
		Per 3-hour block	First 3-hour block	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.	Hour no.
				4	5	6	7	8	9	10	11	12	13	14	15
		or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof	or part thereof
Good Shepherd	Crew working within salary	Fuel Cost Only	£183.00	£244.00	£305.00	£366.00	£427.00	£488.00	£549.00	£610.00	£671.00	£732.00	£793.00	£854.00	£915.00
Good Shepherd	Crew working at straight time 4-Crew	£220.00	£396.00	£528.00	£660.00	£792.00	£924.00	£1,056.00	£1,188.00	£1,320.00	£1,452.00	£1,584.00	£1,716.00	£1,848.00	£1,980.00
Snolda		£220.00	£396.00	£508.00	£660.00	£792.00	£904.00	£1,016.00	£1,188.00	£1,320.00	£1,452.00	£1,584.00	£1,696.00	£1,808.00	£1,980.00
Thora		£320.00	£447.00	£596.00	£745.00	£894.00	£1,043.00	£1,192.00	£1,341.00	£1,490.00	£1,639.00	£1,788.00	£1,937.00	£2,086.00	£2,235.00
Snolda	4-Crew	£320.00	£507.00	£676.00	£845.00	£1,014.00	£1,183.00	£1,352.00	£1,521.00	£1,690.00	£1,859.00	£2,028.00	£2,197.00	£2,366.00	£2,535.00
Snolda	To Fair Isle	£390.00	£573.00	£764.00	£955.00	£1,146.00	£1,337.00	£1,528.00	£1,719.00	£1,910.00	£2,101.00	£2,292.00	£2,483.00	£2,674.00	£2,865.00
Bigga	4-Crew	£320.00	£387.00	£516.00	£645.00	£774.00	£903.00	£1,032.00	£1,161.00	£1,290.00	£1,419.00	£1,548.00	£1,677.00	£1,806.00	£1,935.00
Fivla	4-Crew	£320.00	£387.00	£516.00	£645.00	£774.00	£903.00	£1,032.00	£1,161.00	£1,290.00	£1,419.00	£1,548.00	£1,677.00	£1,806.00	£1,935.00
Leirna		£390.00	£456.00	£608.00	£760.00	£912.00	£1,064.00	£1,216.00	£1,368.00	£1,520.00	£1,672.00	£1,824.00	£1,976.00	£2,128.00	£2,280.00
Hendra		£390.00	£456.00	£608.00	£760.00	£912.00	£1,064.00	£1,216.00	£1,368.00	£1,520.00	£1,672.00	£1,824.00	£1,976.00	£2,128.00	£2,280.00
Geira	4-Crew	£320.00	£387.00	£516.00	£645.00	£774.00	£903.00	£1,032.00	£1,161.00	£1,290.00	£1,419.00	£1,548.00	£1,677.00	£1,806.00	£1,935.00
Linga		£390.00	£516.00	£688.00	£860.00	£1,032.00	£1,204.00	£1,376.00	£1,548.00	£1,720.00	£1,892.00	£2,064.00	£2,236.00	£2,408.00	£2,580.00
Daggri		£390.00	£516.00	£688.00	£860.00	£1,032.00	£1,204.00	£1,376.00	£1,548.00	£1,720.00	£1,892.00	£2,064.00	£2,236.00	£2,408.00	£2,580.00
Dagalien		£390.00	£516.00	£688.00	£860.00	£1,032.00	£1,204.00	£1,376.00	£1,548.00	£1,720.00	£1,892.00	£2,064.00	£2,236.00	£2,408.00	£2,580.00
Daggri/Dagalien Outside Yell Sound and/or +95 pax															
		£460.00	£609.00	£812.00	£1,015.00	£1,218.00	£1,421.00	£1,632.00	£1,827.00	£2,030.00	£2,233.00	£2,436.00	£2,639.00	£2,842.00	£3,045.00
Filla		£390.00	£660.00	£880.00	£1,100.00	£1,320.00	£1,540.00	£1,760.00	£1,980.00	£2,200.00	£2,420.00	£2,640.00	£2,860.00	£3,080.00	£3,300.00
Filla	To Fair Isle	£460.00	£735.00	£980.00	£1,225.00	£1,470.00	£1,715.00	£1,960.00	£2,205.00	£2,450.00	£2,695.00	£2,940.00	£3,185.00	£3,430.00	£3,675.00
Other:		NOTE: All Community Council, Private Hire and Commercial Charter Rates EXCLUDES fuel costs. Fuel shall be charged at cost – Estimates available on request.													
Use of Daggri/Dagalien Galley	inc galley prep & use of refrigerator	£290.00	£290.00	per Hire											
Use of Daggri/Dagalien Galley	SIC vending machines off	£365.00	£365.00	per Hire											

Out of hours emergency call out rate when charterer does not pay for crew on Stand-by on route. £2,500.00 per 3 hours or part thereof.

In all cases the Council's liability is limited.
All charters are subject to the terms and conditions, as described in the Charter Party Agreement and Council's Terms and Conditions of Carriage, as amended.

ROADS SERVICES	2012/13 CHARGE (ex-VAT) £	2013/14 CHARGE (ex-VAT) £	Variance %	Vatable (Y/N)
<u>Traffic Orders & Notices</u>				
<u>Road Traffic Regulation Act 1984 Section 14</u>				
Temporary Traffic Order or Notice to close a Road or impose any other traffic restriction made under Section 14 of the Road Traffic Regulation Act 1984.				
Temporary notice (in an emergency, not exceeding 5 days)	170.00	170.00	0.0	N
Temporary Traffic Order (up to 18 months)	550.00	550.00	0.0	N
Extension of a Temporary Traffic Order	250.00	250.00	0.0	N
Inspection charge per week or part thereof	60.00	60.00	0.0	N
Note - charges are levied using powers in the New Roads and Street Works Act and apply only to Utilities and similar.				
<u>Permit System and Charges</u>				
<u>New Roads and Street Works Act 1991, Section 109</u>				
Permission for minor road works consent to open the road for the purpose of installing or maintaining apparatus within the public road. (3 x Inspection Fee)				
Minor Works	96.00	96.00	0.0	N
Standard Works	176.00	176.00	0.0	N
Major Works	463.00	463.00	0.0	N
Private Apparatus Record Fee (to be applied to private apparatus installed in a public road that will not be adopted by a recognised statutory undertaker)	100.00	100.00	0.0	N
<u>Roads (Scotland) Act 1984, Section 56</u>				
Permission for minor road works consent to construct a new access, vehicular crossing or make an opening within the public road. (3 x Inspection Fee)	144.00	144.00	0.0	N
<u>Roads (Scotland) Act 1984, Section 58(1) and 58(2)</u>				
Permission to temporarily occupy a portion of the public road in connection with building operations and/or to erect staging and scaffolding:-				
Up to one week	50.00	50.00	0.0	N
Weekly charge after first week	30.00	30.00	0.0	N
<u>Roads (Scotland) Act 1984, Section 85(1) and 85(2)</u>				
Permission to place a builders skip within the public road:-				
- up to one week	25.00	25.00	0.0	N
Weekly charge after first week	15.00	15.00	0.0	N
<u>Roads (Scotland) Act 1984, Section 59</u>				
Permission to occupy the road with a market or stall				
Regularly recurring events - Initial admin fee £58.00 plus an annual charge of £5.00 per square metre of occupation. (admin fee only paid with initial application)	0.00	58.00	100.0	N
	0.00	5.00	100.0	N
One-off events - Admin fee of £58.00 plus a charge of £2.00 per square metre of occupation	0.00	58.00	100.0	N
	0.00	2.00	100.0	N
<u>Roads (Scotland) Act 1984 Section 59</u>				
Permission to occupy the road or pavement with tables and chairs in connection with siting an operation of a Street Café				
Initial admin fee and occupation for first year	0.00	120.00	100.0	N
Annual registration fee	0.00	50.00	100.0	N
<u>Roads (Scotland) Act 1984 Section 59</u>				
Permission to occupy the road or public footway in connection with the siting of an A-Board advertising Sign				
Annual fee	0.00	25.00	100.0	N
<u>NR&SWA Inspection Fees</u>				
The inspection fees we as a Roads Authority can charge Utilities when they excavate in a public Road is given in the Road Works (Inspection Fees) (Scotland) Amendment Regulations. For information, the fee from 1 April 2011 will be £32.	32.00	33.00	3.1	N
<u>Gritting Fees</u>				
Gritting fee, per occasion a gritter treats a private road, access or car park:-				
- Blacksness Pier, Scottish Water accesses, large car park	50.00	57.75	15.5	Y

- Small private roads / accesses, small car park			20.00	23.10	15.5	Y
Other private gritting not covered above will be charged at a rate based on the above list, or a charge will be calculated taking account of the scope of the work involved.						
<u>Scord Quarry Products</u>						
The price of Scord Quarry products are set separately under delegated authority to the Executive Director - Infrastructure or his nominee, and reported to Council. Prices were last increased with effect from 1 August 2010, reported to the Infrastructure Committee on 31 August 2010, Minute Ref 73/10.						
<u>Charge for Laboratory Testing of Construction Materials</u>						
1 CLASSIFICATION TESTS - SOILS						
1/1	Liquid Limit (BS 1377 : Part 2 : 1990 . Method 4.3)	per test	27.50	27.50	0.0	Y
1/2	Plastic Limit (BS 1377 : Part 2 : 1990 . Method 5.3)	per test	15.00	15.00	0.0	Y
1/3	Plasticity & Liquidity Index (BS 1377 : Part 2 : 1990 . Method 5.4)	per test	12.00	12.00	0.0	Y
1/4	Specific Gravity (Density Bottle) (BS 1377 : Part 2 : 1990 . Method 8.3)	per test	26.00	30.00	15.4	Y
1/5	Particle Size Distribution (Washed Analysis) (BS 1377 : Part 2 : 1990 . Method 9.2)	per test	35.00	40.00	14.3	Y
2 COMPACTION TESTS - SOILS						
2/1	2.5kg Rammer (for Soils to Medium Gravel Size (BS 1377 : Part 4 : 1990 . Method 3.3)	per set	75.00	80.00	6.7	Y
2/2	2.5kg Rammer (for Soils to Coarse Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.4)	per set	75.00	80.00	6.7	Y
2/3	4.5kg Rammer (for Soils to Medium Gravel Size (BS 1377 : Part 4 : 1990 . Method 3.5)	per set	85.00	90.00	5.9	Y
2/4	4.5kg Rammer (for Soils to Coarse Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.6)	per set	85.00	90.00	5.9	Y
2/5	Vibrating Hammer (BS 1377 : Part 4 : 1990 . Method 3.7)	per set	100.00	110.00	10.0	Y
2/6	Moisture Condition Value (BS 1377 : Part 4 : 1990 . Method 5)	per set	35.00	40.00	14.3	Y
2/7	California Bearing Ratio (BS 1377 : Part 4 : 1990 . Method 7)	per set	50.00	60.00	20.0	Y
3 AGGREGATE TESTING						
3/1	Relative Density & Water Absorption (BS EN 1097 :part 6 : 2000)	per test	35.00	40.00	14.3	Y
3/2	Compacted Bulk Density of Received Material (BS 812 : Part 2 : 1975)	per test	27.00	30.00	11.1	Y
3/3	Bulk Density of Received Material (BS EN 1097 : Part3 : 1998)	per test	20.00	25.00	25.0	Y
3/4	Grading of Sub-base (BS EN 933 : Part 1 : 1997)	per test	45.00	50.00	11.1	Y
3/4	Grading of Capping Layer (BS EN 933 : Part 1 : 1997)	per test	60.00	60.00	0.0	Y
3/5	Grading of Concrete Aggregates (BS EN 933 : Part 1 : 1997)	per test	35.00	40.00	14.3	Y
3/6	Flakiness Index (BS EN 933 : Part 3 : 1997)	per test	15.00	15.00	0.0	Y

3/7	Elongation Index (BS 812 : Part 105.2 : 1985)	per test	15.00	15.00	0.0	Y
3/8	Aggregate Crushing Value (BS EN 1097 : Part2 : 1998)	per test	55.00	75.00	36.4	Y
3/9	Ten Per Cent Fines Value (BS EN 1097 : Part2 : 1998)	per test	55.00	75.00	36.4	Y
3/10	Aggregate Impact Value (BS EN 1097 : Part2 : 1998)	per test	25.00	30.00	20.0	Y
4 CONCRETE TESTING						
4/1	Compressive Strength of Concrete Cubes (BS EN 12390 : Part 3 : 2002)(from certified cube moulds)	per cube	6.50	7.50	15.4	Y
4/2	Compressive Strength of Concrete Cubes (BS EN 12390 : Part 3 : 2002)(from cube moulds that are not certified)	per cube	8.00	9.00	12.5	Y
4/3	Compressive Strength of Concrete Cores (BS EN 12504 : Part 1 : 2000)	per core	45.00	50.00	11.1	Y
4/4	Compressive Strength of Concrete Blocks (Fibre Board) (BS 1052 : Part1 : 1999)	per block	12.00	12.00	0.0	Y
5 BITUMINOUS TESTING						
5/1	Binder Content & Grading (By Difference) (BS EN 12697 : Part 2 : 2002)	per test	45.00	45.00	0.0	Y
5/2	Percentage Refusal Density (BS 598 : Part 104 : 1989)	per set	200.00	200.00	0.0	Y
6 FIELD TESTING - SOILS						
6/1	In-Situ Density Test (Nuclear Density Gauge) (BS 1377 : Part 9 : 1990 . Method 2.5)	per hr.	40.00	45.00	12.5	Y
6/2	CBR by Clegg Impact Hammer (In-house Method)	per hr.	40.00	45.00	12.5	Y
7 FIELD TESTING - CONCRETE						
7/1	Cube Making (Including Workability Test) (BS EN 12390 : Part 2 : 2000)	per hr.	40.00	45.00	12.5	Y
7/2	Determination of Air Content (BS EN 12390 : Part 8 : 2000)	per test	15.00	15.00	0.0	Y
7/3	Density of Compacted Fresh Concrete (BS EN : 12350 : Part 6 : 2000)	per test	17.00	25.00	47.1	Y
7/4	Cover Meter Survey (BS 1881 : Part 201 : 1986)	per hr.	40.00	45.00	12.5	Y
7/5	Schmidt Hammer Tests (BS EN 12504 : Part 2 : 2001)	per hr.	40.00	45.00	12.5	Y
7/6	Core Cutting	per hr.	40.00	45.00	12.5	Y
8 FIELD TESTING - BLACKTOP						
8/1	On-site Sampling of Blacktop (BS EN 12697 : Part 27 : 2001)	per hr.	40.00	45.00	12.5	Y
8/2	Determination of Texture Depth (BS 598 : Part 3 : 1985 . Method 7)	per test	15.00	15.00	0.0	Y
8/3	Core Cutting for PRD & Pavement Examination	per hr.	40.00	45.00	12.5	Y
8/4	Rolling Straight Edge (Spec. for Highway Works : Cl. 702)	per hr.	40.00	45.00	12.5	Y
8/5	Skid Resistance Meter (TRRL)	per hr.	40.00	45.00	12.5	Y

9 TIME BASED CHARGES					
9/1	Work done on a time basis will be charged per hour; as well as labour, the charge will cover the use of a vehicle, normal tools and equipment.	40.00	45.00	12.50	Y
9/2	Mileage to site will be charged at Standard Council rates.				
10 OTHER TESTS					
10/1	Any other tests required will either be charged at a rate based on a comparable test listed above, or a charge will be calculated taking account of equipment required and time normally taken to carry out the test. If not appropriate charges will be on a time basis.				