

**Environment and Transport Committee****25 November 2014****Management Accounts for Environment and Transport Committee:
2014/15 – Projected Outturn at Quarter 2****F-050-F****Report Presented by Executive Manager -
Finance****Corporate Services****1. Summary**

- 1.1 The purpose of this report is to enable the Environment and Transport Committee to monitor the financial performance of services within its remit to ensure that Members are aware of the forecast income and expenditure and the impact that this will have with regard to delivering the approved budget. This allows the Committee the opportunity to provide early instruction to officers to address any forecast overspends in order that the budget is delivered by the year-end.
- 1.2 This report describes the projected outturn position for the 2014-15 year as at the end of the second quarter for revenue and capital. The forecasts have been determined by Finance Services after consultation with the relevant Budget Responsible Officers for the services in this Committee area.
- 1.3 The projected outturn position for the services in this Committee area is an overspend of £1k on revenue and an underspend of £1.45m on capital.

2. Decision Required

- 2.1 That the Environment and Transport Committee RESOLVE to review the Management Accounts showing the projected outturn position at Quarter 2.

3. Detail

- 3.1 On 11 December 2013 (SIC Min Ref: 109/13) the Council approved the 2014/15 revenue and capital budgets for the Council (including the General Fund, Harbour Account, Housing Revenue Account and Spend to Save) requiring a draw from reserves of £14.793m. This is still at an unsustainably high level and therefore it is vital to the economic wellbeing of the organisation that the budget is delivered, as any overspends will result in a further draw on reserves.

Revenue – Overall Forecast: Risk of failing to deliver

A

- 3.2 The projected revenue outturn position for Environment & Transport is an overspend of £1k which means the services in this Committee area are collectively on course to spend more than their Council approved budget.

Capital – Overall Forecast: Well on track

G

- 3.3 The projected outturn position on Environment & Transport capital project expenditure is an underspend of £1.45m (24%) which means the services in this Committee area are collectively on course to spend less than their Council approved budget.

4. Implications

Strategic

4.1 Delivery On Corporate Priorities

There is a specific objective within the Corporate Plan to ensure that the Council is “living within our means” with a range of measures which will enable the Council to achieve financial sustainability over the next four years, and line up spending with priorities and continue to have significant reserves.

The Medium Term Financial Plan also includes a stated objective to achieve financial sustainability over the lifetime of the Council.

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 both revenue and capital budgets for the 2014/15 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 revenue services and capital projects will not be delivered within the approved 2014/15 budget resulting in an additional draw on reserves, which is unsustainable. Failure to deliver the 2014/15 budgets may result in the Council failing to deliver its Corporate Plan and Medium Term Financial Plan.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

The 2014/15 Council budget is not sustainable because it requires a draw on reserves in excess of the returns that the fund managers can make on average in a year.

For every £1m of reserves spent (in excess of a sustainable level) it will mean that the Council will have to make additional savings of £50,000 each year in the future as a result of not being able to invest that £1m with fund managers to make a return.

It is therefore vital that the Council delivers its 2014/15 budget, as any overspend will result in a further unsustainable draw on reserves which will have the long term consequences as explained above.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5. Conclusions

5.1 The projected outturn position for the services under the remit of the Environment & Transport Committee is an overspend of £1k on revenue and an underspend of £1.45m on capital projects.

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List of Appendices

Appendix 1 – Projected Revenue Outturn Position 2014/15

Appendix 2 – Projected Capital Outturn Position 2014/15

Background documents:

SIC Budget Book 2014-15, SIC 11 December 2013

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=15444>

Environment & Transport Committee

1. Projected Revenue Outturn Position 2014/15

Description	Annual Budget 2014/15 £000	Projected Outturn 2014/15 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Director of Infrastructure Services	877	880	(3)
Environmental Services	3,264	2,825	438
Ferry Operations	11,388	11,887	(499)
Roads Service	4,144	4,176	(32)
Estate Operations	1,137	912	225
Transport Planning	4,723	4,854	(130)
Total Controllable Costs	25,533	25,534	(1)

An explanation for the main variances by service is set out below.

1.1 Director of Infrastructure Services - projected outturn overspend (£3k) (0.3%) A

This overspend position relates to Tingwall Airport which is now part of the Directorate budget. A change in fire cover requirements at the Airport now requires additional staffing cover which is creating pressure on this budget (£31k). This additional cost is offset by underspending across the Administration section's budgets.

1.2 Environmental Services – projected outturn underspend of £438k (13%) G

This underspend relates to increased income for the Landfill site and Waste to Energy Plant £390k; with corresponding overspending on refuse collection due to the increased volume of waste (£170k) underspending on vacant posts £87k and electricity for the Waste to Energy Plant 70k;

1.3 Ferry Operations – projected outturn overspend of (£499k) (4.4%) A

This overspend position relates to a change in anticipated management restructure proposals (£63k); sickness and external contract cover following failure to recruit (£96k); unbudgeted invoice payments relating to the previous year (£44k); additional unbudgeted repairs required to Daggri and Linga ferries (£235k); additional dry dock repairs for ferry Filla (£53k) and budgeted fare income unlikely to be achieved (£108k), offset by current lower ferry fuel price than budgeted £109k.

1.4 Roads Service – projected outturn overspend (£32k) (0.8%)

A

The projected overspend relates to a delay in BP road construction project (£183k) offset by underspending on salary costs from vacant posts £137k.

1.5 Estate Operations – projected outturn underspend £225k (19.8%)

G

This projected underspend is due to increased grant income from the Scottish Government for the Green Deal scheme enabling costs for energy saving home improvements £25k; increased income for Building Maintenance on NHS project £20k; vacancies across the service £68k; underspend on grounds maintenance £29k and underspend on maintenance materials £51k.

1.6 Transport Planning - projected outturn overspend (£130k) (2.8%)

A

The projected overspend relates to the provision of additional ferries to Foula and the hire of a fire appliance on Air Services due to airstrip issues and fire safety (£32k); unforeseen bus maintenance (£50k); requirement to repaint 2 buses with ZetTrans branding (£9k); overtime and associated costs to cover maternity and additional pressure of work as a result of the bus tendering exercise (£25k). Work is ongoing to specify all lines within the new bus contracts (including fare income) to ensure that budgetary provision across each of the bus services is correct, so that the draw down from contingency can be processed.

Environment & Transport Committee

2. Projected Capital Outturn Position 2014/15

Description	Annual Budget 2014/15 £000	Projected Outturn 2014/15 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Environmental Services	182	152	30
Ferry Operations	1,094	1,094	0
Roads Service	2,866	1,816	1,050
Estate Operations	1,804	1,434	370
Transport Planning	20	20	0
Total Controllable Costs	5,966	4,516	1,450

An explanation for the main variances by service is set out below.

2.1 Environmental Services - projected outturn underspend £30k (16%)

G

This underspend relates to the Gremista Landfill Capping Phase 1 works now anticipated to cost less than previously estimated £30k.

2.2 Ferry Operations – projected outturn breakeven

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2.3 Roads Service – projected outturn underspend £1,050k (37%)

G

This projected underspend relates to slippage on Clickimin Roundabout works £647k; a lower tender price for Burra Bridge Bearings project than estimated £156k; and savings across the Roads Rolling Bridge Replacement projects by using repairs rather than replacements £224k.

2.4 Estate Operations – projected outturn underspend £370k (21%)

G

This projected underspend relates to the reprofiling of the Town Hall conservation project to 2015/16 to ensure tax efficiency and to allow sourcing of additional external funding.

2.5 Transport Planning – projected outturn breakeven

G

**Environment and Transport Committee****25 November 2014****Infrastructure Services Directorate Plan 2015/16****ISD-21-14-F****Report by : Director of Infrastructure Services****Infrastructure Services Department****1.0 Summary**

- 1.1 This report presents the Infrastructure Services draft Directorate Plan for 2015/16 which describes how the Directorate is going to deliver key actions, manage key risks and report and manage progress and performance across the coming year.
- 1.2 The 2015/16 Directorate Plan has been developed to take forward delivery of the Council's Corporate Plan and the agreed Medium Term Financial Plan.
- 1.3 Quarterly Progress Reports will be submitted to this Committee in line with the Councils Planning and Performance Management Framework (PPMF) to allow members to monitor and scrutinise the delivery and progress of the plan.

2.0 Decisions Required

- 2.1 That the Committee resolves to;
 - 2.1.1. Review and discuss the contents of the Directorate Plan and make any suggestions for amendment or further update.
 - 2.1.3 Delegate authority to the Director of Infrastructure Services to make any necessary adjustments to the plan to ensure it is fully aligned with the final version of the Corporate Plan approved by Council.

3.0 Detail

- 3.1 The Progress PPMF and constitutional arrangements require "managing" committees to develop and recommend updates of key plans and strategies and present these to Council for final approval.

- 3.2 The draft Directorate plan attached sets out the key aims, objectives, actions, performance measures and targets and risk management activities of the Directorate.
- 3.3 The Committee is invited to review and discuss the contents of the Directorate Plan and make any suggestions for amendment or further update.
- 3.4 The Draft Directorate Plan attached is formatted as a working document for Member and management business purposes. Once final versions are approved then further work will be done to produce versions that communicate key messages to the public, service users and partners.
- 3.5 2015/16 Service Plans for the Directorate are also being updated and are available on the Performance Management Section of the Councils Intranet Site.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of a well run organisation meeting the obligations of Best Value. The regular review and update of key plans is an important feature of the Councils PPMF and a specific action in the current Corporate Plan.
- 4.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.
- 4.3 Policy And/Or Delegated Authority –

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

"Monitor and review achievement of key outcomes in the Directorate and 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."
- 4.4 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.

4.5 Equalities, Health And Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.

4.6 Environmental – NONE

Resources

4.7 Financial – The actions, measures and risk management, described in this report have been developed within the Target Operating Budgets for 2015/16 as set out in the Medium Term Financial Plan for the Infrastructure Directorate.

4.8 Legal – NONE

4.9 Human Resources - NONE

4.10 Assets And Property – NONE

5.0 Conclusions

5.1 The Infrastructure Services Directorate plan for 2015/16 has been updated as part of the planning and budgeting work done over the previous number of months. The Committee is now asked for final comments on its content before it is finalised and implemented.

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17 November 2014

Appendix

Infrastructure Services Directorate Service Plans for 2015/16

Infrastructure
2015-16 Directorate Plan

“Securing the Best for Shetland”

Contents

Introduction.....	4
Vision Statement	4
Drivers for Change	5
About Us.....	6
Who We Are.....	7
Organisational Chart.....	7
Locations	8
Governance	8
Regulation and Compliance.....	8
What We Do	8
Our Customers	9
Our Costs and Income.....	11
Funding and resources	12
Aims and Objectives	12
Detailed Actions/Plan for Change	15
Previous Actions Completed in 2014/15	15
Ongoing Actions/Projects Started prior to 2015/16	17

New Planned Actions Due to Start in 2015/16.....	18
Risks to Delivery	20
Performance Indicators	28
Performance Indicators from Council Wide Performance Measures	28
Key Directorate Indicators	30
Directorate Performance Indicators from the Local Government Benchmarking Framework.....	34
Directorate Performance Measures from the Shetland Single Outcome Agreement.....	Error! Bookmark not defined.
Other Performance indicators	Error! Bookmark not defined.
Contact Details	36

Introduction

Every year, each Directorate within the Council produces a Directorate Plan for the following year. This Directorate Plan provides an overview of the Infrastructure Directorate for 2015/16. This plan contains information on major activities, aims, objectives, actions, targets, performance indicators and risks. Detailed activities for each Service within the Directorate are included in their individual Service Plans.

Directorate plans are approved at Service Committees and Council as part of the budget setting process.

Vision Statement

The Infrastructure Services Directorate is committed to the Vision of **“Securing the Best for Shetland”**.

For the Infrastructure Services Directorate Management Team this Vision means:

- providing quality services which are reliable and trustworthy and which meet the needs of our customers;
- being realistic about the resources we have to deliver our outcomes and manage public expectations about what those resources can achieve;
- delivering Best Value and living within our means;
- maintaining the assets we have already rather than developing, building or buying more;
- achieving long-term sustainability :Environmental, Economic and Social;
- addressing Inequality – supporting those in most need and not making inequalities worse;
- delivering all our services safely;
- meeting our statutory requirements and delivering compliant services;
- contributing to and supporting remote and rural Shetland;
- being a caring employer by valuing and investing in our most important asset - our staff, and providing a positive workplace with training and career development;
- maintaining a ‘Can-do’ attitude;
- building relationships external to Shetland to promote Shetland’s outcomes and develop Shetland based solutions for Shetland issues;
- protecting and improving the environment;
- empowering the community and private sector;
- facilitating change and challenging the way we do things;
- anticipating the future needs of customers and developing our service accordingly using innovation to develop new solutions;
- building positive relationships between Members and Officers in order to work together to deliver Corporate Plan outcomes.

Drivers for Change

The Directorate's priorities are for our services to be:

- reliably delivering our day to day statutory services;
- maintaining our existing assets;
- placing our customers' needs at the forefront of our decision making whilst providing best value for the public funds invested in our services and infrastructure;
- developing long term plans for safe and sustainable transport solutions;
- reducing the environmental impact of our activities and making longer term plans to adapt to climate change.

The key aims for 2015/16 are:

- We will deliver our objectives to ensure Shetland Islands Council's Corporate Plan commitments are met.
- We will deliver the best possible service we can which balances needs and resources.
- We will provide clear and consistent communication to all staff, customers and partners in order to achieve the Directorate's priorities.
- We will be proactive in working with partners in order to secure better outcomes.
- We will ensure staff feel valued and supported particularly through periods of challenge and change.

The most immediate pressures on the Directorate are changes in our workforce; we need to develop service workforce plans that are flexible enough to respond to the current market in particular:

- loss to private sector
- recruitment issues
- age demographic
- sex demographic
- reduced motivation and wellbeing of staff due to new and additional work pressures
- market forces and higher industry standard wages
- local housing issues causing recruitment problems
- perceived lack of career progression

- reduced opportunities for training and development
- perceived loss of job security

The Council needs to achieve financial sustainability and this budget pressure will continue to impact on our Directorate; so we need to:

- plan ahead for minimum 2% ongoing efficiency savings each year;
- prepare plans for cyclical expenditure – 5 year capital programme;
- develop better contingency budgeting;
- reduce assets in line with available maintenance budgets;
- develop lifecycle costing for assets and plant;
- secure external funding for Ferry Service and for ferry replacement programme;
- achieve a cost recovery model for waste management and other non-statutory services;
- develop businesses models for asset investment and spend to save over longer periods based on borrowing finance;
- prepare plan for responding to the impacts of climate change – more extreme weather events creating unforeseen costs and need for long term investment in works to prevent future expenditure;
- reduce our stored spares by disposing of stock for obsolete equipment.

As the Directorate delivers a number of statutory services and some highly regulated services and legislative change is an ongoing driver for service change; so in this coming year we need to respond to changes in legislation:

- Zero waste to increase recycling and manage waste as a valuable resource;
- Carbon reduction to reduce the environmental impact of Council activities and limit future financial penalties;
- New qualification regime for marine staff STCW qualification requirement and ongoing revalidation;
- Accounting of transport infrastructure asset values.

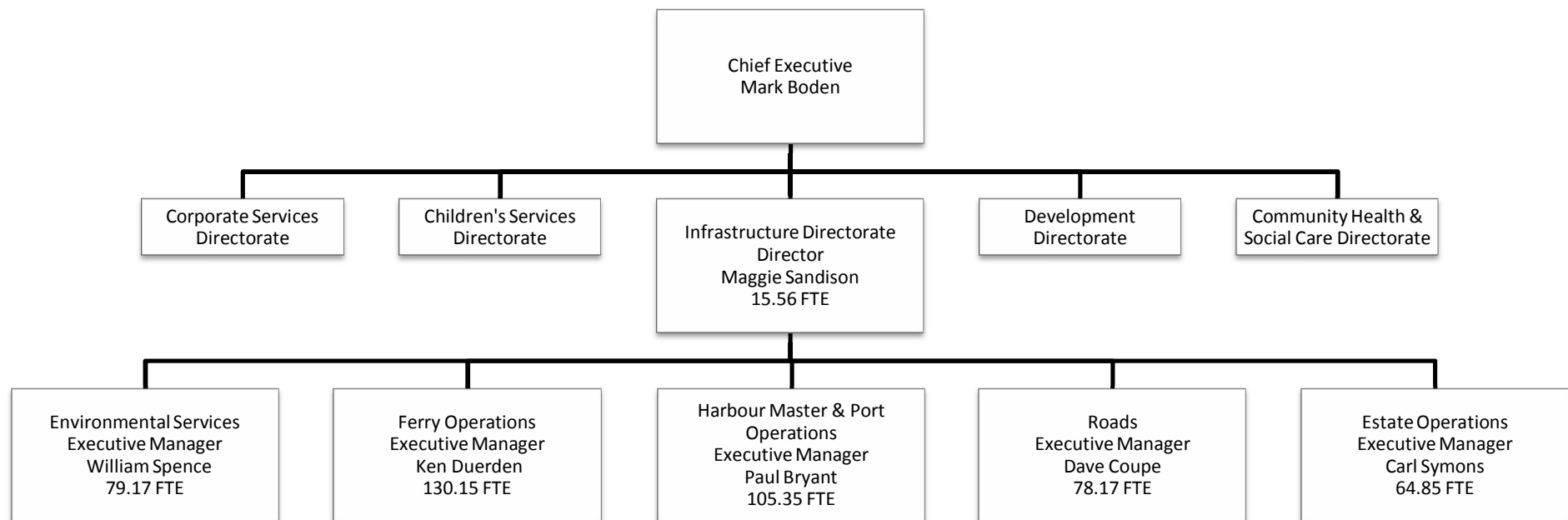
About Us

The Infrastructure Services Directorate was created as a result of the Council Organisation and Management Restructure in 2011. The Directorate comprises a number of regulatory, statutory, front-line and corporate functions.

Who We Are

The Infrastructure Services Department is lead by the Director of Infrastructure (Maggie Sandison) and consists of 5 Services: Environmental Services, Ferry Operations, Harbour Master & Port Operations, Roads, and Estate Operations

Organisational Chart



Budgeted FTE for 2015/16

Locations

The Infrastructure Services Department supports and delivers services across the whole of Shetland - staff are working from ferries, ports, burial grounds, toilets, workshops, garages, airport, quarry and depots across Shetland. The main office locations are Gremista, Lerwick where the Director, Environmental Services, Roads and Estate Operations are based. Charlotte House, Lerwick is the office for Environmental Health and Trading Standards and our Ferry Operations and Ports Operations are based at Sellaness.

Governance

The Infrastructure Services Department reports to the Environment and Transport Committee, Harbour Board and Licensing Committee. The Department's performance is reported to Environment and Transport Committee and Harbour Board 4 times per year.

Regulation and Compliance

Services within the Directorate are inspected by a number of regulators - the marine functions are assessed for compliance by the MCA and Lloyd's Register, the CAA audits the airport, SEPA licences are held for the Landfill Site and Energy Recovery Plant, the Food Standards Agency Scotland assess the service standards and level of compliance of the Environmental Health and Trading Standards Services and the fleet services are assessed by the DVSA.

What We Do

Environmental Services, responsible for:

- Environmental Health – Food safety, control of noise and other nuisances, pest control, animal welfare, pollution control;
- Trading Standards – consumer protection providing customer advice on their rights and how to avoid scams and fraud;
- Waste services - refuse collection, street cleansing, recycling, burial grounds, landfill and energy recovery plant operation.

Ferry Operations Service, responsible for:

- Resources – ticketing, booking, revenue security, customer information, crewing and rostering;
- Marine – ensuring vessels are manned, equipped and operated safely;
- Engineering - maintenance and repair of ferries, and linkspans.

Harbour Master & Port Operations, responsible for:

Harbourmaster – safe operation of Council ports and harbours;
Towage – operating and manning tugs;
Port engineer - maintenance and repair of SIC piers, ports and infrastructure and harbour craft;
Marine engineering - maintenance and engineering of SIC tugs.

Roads, responsible for:

Maintenance – maintenance of all public roads, footways, winter maintenance service and general construction works;
Asset and Network– management and co-ordination of road works, maintenance and improvement of street lighting, barriers and signs, road resurfacing and surface dressing and operation of scord quarry;
Design - the design and construction management of road refurbishment and new projects.

Estate Operations, responsible for:

Building Services – property maintenance and repair, grounds maintenance and public toilets;
Fleet – vehicle and plant management, servicing and maintenance and bulk fuel facilities;
Carbon Management - carbon and energy management including energy efficiency projects.

Our Customers

The Roads Service maintains 652 miles of road in Shetland

The Roads Service maintains approximately 4000 street lights

The Roads Service undertakes analysis of 32 road traffic injury accidents on average each year

The Roads Service grits over 300 miles of road on 60 days in the average year

The Ferry Service operates 12 ferries (2nd largest fleet in Scotland) making 46,000 timetabled crossings to and from 8 islands carrying 786,000 passengers and 364,000 vehicles each year

The Port Operations maintain 19 ports and Harbours and 16 dedicated ferry terminals across Shetland

The Port Operations will provide a towage service to 98 tankers in 2015/16

Estate Operations maintains 250 vehicles and plant in the garage and carried out 2,088 jobs last year.

Estate Operations maintains 125,325m² of buildings comprising of 20 Social Work facilities, 29 Primary Schools, 7 Secondary Schools, 2 Colleges, 6 Children's Services facilities, 20 offices and 42 other premises.

Estate Operations responded to 534 emergencies and carried out 7,029 jobs across the Council's built estate last year.

Estate Operations provides 22 public toilets and we estimate that these will use 6,310 toilet rolls this year.

Estates Operations provides grounds maintenance to 1,394 plots across Shetland and cuts 399,553m² of grass per year.

Estate Operations delivered energy efficiency upgrades to 137 private Shetland households who were categorised as fuel poor last year and plans to deliver 150 more in 2015/16.

Environmental Services collects 6,081 tonnes of household waste from 10,814 households

Environmental Services turned 23,561 tonnes of waste into 50,993,950 KWH heat for the district heating scheme last year

Environmental Services monitors food safety in 495 food businesses

Environmental Services issued 973 health certificates for businesses to be able to export their food product outside the EU

Our Costs and Income

For the financial year 2015/16 the General Fund budget for the Directorate includes 367.90 full time equivalent staff, £20.6 million net revenue expenditure and £5.9 million capital expenditure. The Harbour Account budget includes 105.35 full time equivalent staff, £6.5 million net revenue income and £320k capital expenditure. The Total Gas Plant contribution is anticipated to be £1.3 million in 2015/16.

General Fund Services	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Directorate	15.56	993,175	(55,050)	938,125	0
Environmental Services	79.17	7,192,876	(4,024,100)	3,168,776	429,000
Ferry Operations	130.15	13,888,977	(2,419,089)	11,469,888	600,000
Roads	78.17	10,862,338	(6,875,860)	3,986,478	1,750,875
Estate Operations	64.85	3,947,803	(2,960,186)	987,617	3,149,020
Infrastructure Services Total	367.90	36,885,169	(16,334,285)	20,550,884	5,928,895

Harbour Account	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Harbour Master & Port Operations	105.35	14,656,912	(21,176,648)	(6,519,736)	320,000
Total Gas Plant Contribution	0	0	(1,349,000)	(1,349,000)	0
Infrastructure Services Total	105.35	14,656,912	(22,525,648)	(7,868,736)	320,000

Funding and resources

The infrastructure Directorate has made savings of £6.3 million since 2012/13 including the £320k required for 2015/16. The reduction in savings requirement for 2015/16 was due to the substantial service reviews undertaken in previous years already having delivered the majority of the savings required to achieve the target operating budget set out in the Council's Medium Term Financial Plan. Infrastructure Services accounts for 20% of the overall Council General Fund budget and 100% of the Harbour Account budget.

Aims and Objectives

Corporate Plan Aims	Supporting Directorate Objectives
Supporting adults to be independent	Manage the reduced Private Sector Housing Grant funding to most effectively provide adaptations to help people remain in their own homes
The best possible start for every child	<p>Deliver the "Schools for the Future" projects to provide improvements to heating, windows and external parts of Bell's Brae primary, and repairs to Sound Primary's School roof</p> <p>Project manage the development of the new AHS roundabout and access roads, Clickimin footpath and cycle ways</p>
The transport services we need	<p>Deliver the externally funded electric vehicle charging points and electric pool car pilot project</p> <p>Explore opportunities for community run transport solutions including the Skerries Ferry;</p> <p>Secure Scottish Government funding for internal ferry service and achieve commitment of Scottish Government Capital expenditure for Ferry Replacement Programme and/or fixed links;</p> <p>Develop a Ferry Replacement Programme</p>

	<p>Project manage the m.v. "Fivla" Life extension</p> <p>Project manage the replacement of the Trondra Bridge bearings to maintain the road asset</p> <p>Support the project to review the inter island air service before the contract is retendered which will determine the future infrastructure requirements for island flights including the long term plan for Tingwall Airport</p>
Build a healthy economy	<p>Deliver a Scalloway Harbour Project plan to develop the harbour infrastructure to support the West of Shetland developments</p> <p>Deliver a marketing strategy for Scalloway Harbour to maximise the return on investments in infrastructure</p> <p>Develop the business case and project plan, to provide suitable fishmarket facilities within Scalloway Harbour</p> <p>Deliver the modern marine apprenticeships if external funding secured and local delivery mechanism established</p> <p>Directorate workforce planning to succession plan for future vacancies and fill skills gaps</p>
Encourage Strong Communities	<p>Explore community based solution for burial ground and amenity grass cutting</p> <p>Explore opportunities for community run transport solutions</p>
Working with partners to achieve best results	<p>Finalise and Implement development plan for Energy Recovery Plant and District Heating Scheme</p> <p>Achieve a sustainable future for Sullom Voe Harbour in partnership with Government</p>

	and the Oil industry
Protect Vulnerable and disadvantaged people	Secure external funding to deliver the accessibility improvements to ferry terminals Continue to provide grants to deliver energy efficiency measures to reduce fuel poverty and improve health outcomes using Scottish Government HESABS funding
Being a properly led and well-managed council	Develop better ways to capture service requests, complaints and positive feedback on the quality of our services using ICT better Deliver our day to day services within the reduced budget Secure external funding for key projects- Town Hall windows, Modern Marine Apprenticeships, Zero Waste Funding, Scalloway Harbour developments, HESABS, ferry replacement programme Undertake 100% of the employee review development plans Positive audits from our regulators with no serious non-conformances identified
Dealing with challenges effectively	Respond to the mandatory reporting and monitoring of carbon reduction and climate change actions and develop further innovative solutions to reduce the environmental impact of our operations such as a hydrogen project for HGVs and/or ferries.

Directorate Aims/Priorities	Objectives/Actions
Achieve longer term financial planning of Capital and revenue projects	Improve the Asset Investment Plan decision making process by developing whole lifecycle costing for asset repairs and replacement
Delivering our services safely and reliably	Replace VTS Radar at Sullom Voe to maintain safe operations

Maintaining our existing assets	<p>Project manage the repairs to the Town Hall windows</p> <p>Local climate impacts report to assess the impact and risk of extreme weather events and develop a climate change adaption plan</p>
Respond to changes in legislation	<p>Redesign the landfill site to pre-sort waste and provide a better feedstock for the Energy Recovery Plant</p> <p>Implement recycling collection across Shetland and redesign the waste service to prepare for further legislative changes</p> <p>Mandatory reporting of carbon reduction and climate change actions</p>

Detailed Actions/Plan for Change

Previous Actions Completed in 2014/15

Description	Delivered Early/on-time/late	Achieved original intention?
<p>The roll out of new ticketing machines to increase use of smart cards, chip and pin facilities and online booking for internal ferries</p> <p>and</p> <p>Improve revenue security of Ferry Fares</p>	late	Yes-Develop transport arrangements that meet people's needs

Establish the Council's current investment in our Transport Infrastructure and the future investment required to maintain transport services in a 50 year Infrastructure Investment Plan.	On time	Yes-Effective Operations and Financial Planning
Re-engine m.v. "Bigga"	On time	Yes-Provide a more fuel efficient ferry and control costs
Provide a control tower at Tingwall Airport		Enable the Flight information Service Officer to communicate effectively and safely to the pilot
Undertake employee review and development plans for all employees of Infrastructure Services	late	Yes- Effective employee engagement and development and compliance with Council policy
Undertake a Infrastructure Investment Plan for Ports and Harbours to establish the investment required to respond to the 30 year life extension for Sullom Voe	late	Yes-Effective Operations and Financial Planning
Replacement of Burra Bridge Bearings	late	Yes-Maintain the road asset
Replacement of Laxaburn Bridge	On time	Yes-Maintain the road asset
Manage the reduced Private Sector Housing Grant funding to most effectively provide adaptations to help people remain in their own homes	On time	Yes- help people live longer independently in their own homes
Develop a workforce plan	On time	Yes-Identify and fill skills gaps and achieve succession planning
Provide energy efficiency measures for fuel poor and/or vulnerable households	On time	Yes- reduce their household bills and improve health outcomes

Infrastructure Directorate Plan 2015/16

Building efficiencies project	On time	Yes-Deliver efficiencies across NHS/SIC
Develop and Deliver the waste strategy following the review by Zero Waste	On time	Yes- legislative compliance
Delivery of Services within budget	On time	Yes Dealt with pressures, issues and problems within existing budgets
Carbon Management Plan actions implemented	On time	Yes-Put in place carbon management plans to protect and improve our environment and meet legislation compliance.
Identify the £320K additional savings	On time	Yes-Met the 15/16 Medium Term Financial Plan target

Ongoing Actions/Projects Started prior to 2015/16

Description	PRINCE *	Start date/Comments	Expected Outcome
Workforce plan	No	August 14	Apprenticeships Workforce levels correct for service delivery Multiskilled staff Improved morale and staff wellbeing Retention of staff and low sickness Retain knowledge and build experience Better training plan for skill gaps and succession planning
Waste Strategy Implementation	No	October 2014	New Vehicles New Staffing arrangements in place Collection equipment sourced and rolled out

			New recycling collection started Legislative compliance
Carbon Management Plan implementation	No	December 2014	Efficiencies Better use of resources Legislative compliance

New Planned Actions Due to Start in 2015/16

Description	PRINCE *	Start date/Comments	Expected Outcome
Implement the Scalloway Development plan	No	Need Harbour Board recommendation to Council	Effective operations and financial planning
Small ports plan developed to decide future of these assets	No	Once consultants report received	Effective operations and financial planning
Implement the recommendations for the COWIE report into District heating and Energy Recovery Plant	No	Once consultants report received	Effective operations and financial planning and legislative compliance
Develop decision making matrix for vehicle and plant replacement	No	Once Asset Investment Plan funding agreed in December 14	Effective operations and financial planning

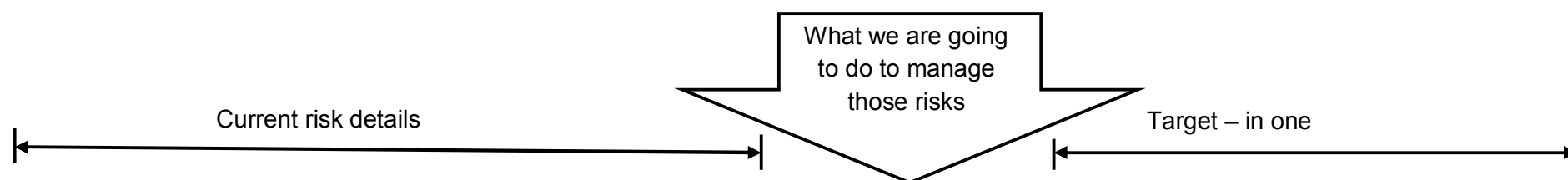
* **PRINCE** stands for “**P**rojects **I**n **C**ontrolled **E**nvironments”. It is an established method to run all types of projects in a consistent and controlled manner, with standard paperwork and controls. The Council has previously agreed that all significant projects should be run as PRINCE projects.

The key actions for each service are set out in operational service plans. The Directorate level actions or most strategically significant operational actions to be delivered are set out above and will be monitored each quarter by the Directorate Management Team and Committee Members as part of the quarterly reviews.

Risks to Delivery/ Risk Register

Almost certain	5	10	15	20	25
Likely	4	8	12	16	20
Possible	3	6	9	12	15
Unlikely	2	4	6	8	10
Rare	1	2	3	4	5
	Insignificant	Minor	Significant	Major	Catastrophic

Rating	Descriptor	Description
5	Almost certain	I would not be at all surprised if this happened within the next few months
4	Unlikely	I would be mildly surprised if this occurred, but cannot entirely rule out the possibility
3	Possible	I think this could maybe occur at some point, but not necessarily in the immediate future
2	Likely	I think this could occur sometime in the coming year or so
1	Rare	I would be very surprised to see this happen, but cannot entirely rule out the possibility



Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
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Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
4. Healthy economy									
Publicity - bad	Service has to manage response to Animal or infectious disease outbreak , management of the response fails to prevent further damage to public health or animal health	Unlikely (2)	Catastrophic (5) permanent damage to SSSI, Impact on whole of Shetland	High (10)	Professionally trained staff to maintain CPD, liaison with Communication Service in the event of an incident.	Rare (1)	Significant (3) Impact on a local community, Local public or press interest	Low (3)	Director of Infrastructure Services
8. A properly led and well-managed council									
Breach of Legislation - Data Protection, Human Rights, Employment	Failure to deliver a statutory duty or comply with legislation including EU procurement legislation ,Carbon reduction	Possible (3)	Major (4) Litigation/ claim/ fine £250k to £1m	High (12)	Awareness raising, training and monitoring in place, staff have a better understanding of requirements, more pre-planning for large expenditure Development of Carbon management plan and climate change planning	Rare (1)	Major (4) Litigation/ claim/ fine £250k to £1m	Low (4)	Director of Infrastructure Services

Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
Practice, Health and Safety etc									
Key staff - loss of	Loss of key staff, failure to recruit to key roles (Airport/Harbour/Ferries) means service cannot continue	Likely (4)	Significant (3) Financial loss/ increased cost of working £100k to £500k, Impact on a local community, Local press or public interest	High (12)	Workforce planning project, restructure being implemented	Unlikely (2)	Minor (2) Increased cost of working £10k to £100k	Low (4)	Director of Infrastructure Services
Policies - effect of	Failure to plan for the future investment required in infrastructure replacement, repairs or maintenance	Possible (3)	Major (4) Financial loss/ increased cost of working £500k to £1m, Impact on several communities	High (12)	SIC Borrowing policy and strategy agreed in December 2013, fleet review ongoing, Infrastructure asset replacement strategy in place and climate change planning being undertaken	Unlikely (2)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (6)	Director of Infrastructure Services

Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
Accidents /Injuries Staff/Pupils/ Clients/ Others	Infrastructure delivers front line services across Shetland, employing 471 FTE and delivering a range of heavy engineering and transport services	Likely (4)	Major (4) Major injury to several people or death of an individual, Litigation/ fine £250k to £1m	High (16)	Health and Safety systems, safe systems of work in place, restructure being implemented which will ensure permanent staff are appointed to significant posts which impact on management of health and safety.	Unlikely (2)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (6)	Director of Infrastructure Services
9. Dealing with challenges effectively									
Storm, Flood, other weather related, burst pipes etc	Extreme weather events cause flooding, coastal erosion, loss of key infrastructure, lost sailings, increased snow conditions, additional repairs	Likely (4)	Major (4) Impact on several communities	High (16)	Asset inspections and maintenance plan in place, emergency plans in place, well-maintained vessels on all routes, some newer vessels.	Possible (3)	Significant (3) Impact on a local community	Medium (9)	Director of Infrastructure Services
Escape of pollutant	Pollution incident at Port, Landfill/Waste to Energy Plant/ Airport	Possible (3)	Catastrophic (5) Permanent damage to SSSI, Multiple civil/ criminal actions/ litigation/ fine >£1m	High (15)	Regulations, safe systems of work, planned routine and reactive maintenance plans, booms, maximum quantities enforced, monitoring and reporting of all incidents.	Unlikely (2)	Catastrophic (5) Permanent damage to SSSI, Multiple civil/ criminal actions/	High (10)	Director of Infrastructure Services

Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
							litigation / fine >£1m		
10. Living within our means									
Loss of revenue/ income	Budget target is not delivered due to loss of income, uncontrolled spending or failure to deliver savings	Possible (3)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (9)	Medium term Financial Plan is on track, budget control systems in place, restructure agreed and being implemented to help meet MTFP	Unlikely (2)	Significant (3) Financial loss/ increased cost of working £100k to £500k,	Medium (6)	Director of Infrastructure Services

High Operational Risks across Infrastructure Department

Airport									
Damage to vehicle, mobile	Tingwall has vehicles, inc fire engine, aircraft, fuel bowser, pick-ups, etc, movement of freight	Rare (1)	Catastrophic (5) Financial loss/ increased	High (5)	Safe systems of work including speed limit, signage and road markings, careful control of site/ contractors/ visitors/	Rare (1)	Significant (3) Financial loss	Low (3)	Director of Infrastructure Services

plant and equipment	takes place regularly. Passenger, staff and contractor vehicles regularly manoeuvring in the area.		cost of working >£1m		passengers,		£100k to £500k, Litigation/ claim £50k to £250k		
Physical damage - People / Property - Other	Airport operate between thirty and fifty return flights per week	Rare (1)	Catastrophic (5) Death of several people, Financial loss/ increased cost of working >£1m	High (5)	Safe systems of work, trained staff, audit regime, CAA licence and inspections bi-annually	Rare (1)	Significant (3)	Low (3)	Director of Infrastructure Services
Professional Errors and Omissions	CAA licence mandatory	Rare (1)	Catastrophic (5) Financial loss/ increased cost of working >£1m	High (5)	Training, plan, reviews, revised procedures and systems	Rare (1)	Significant (3)	Low (3)	Director of Infrastructure Services
Terrorism/Activists	Tingwall airstrip is within 50 k of Europe's largest oil terminal, Sullom Voe	Rare (1)	Catastrophic (5) Death of several people, Total loss of a critical building, Impact on whole of Shetland	High (5)	Emergency procedures are part of the Aerodrome manual	Rare (1)	Significant (3)	Low (3)	Director of Infrastructure Services
Environmental - Other	Tingwall airport operates flights to five islands. Adverse weather	Almost certain (5)	Significant (3) Financial loss/	High (10)	Flexible arrangements to fly outside timetable as weather window allows.	Likely (4)	Minor (2)	Medium (8)	Director of Infrastructure

	conditions, fog, strong winds, snow can delay or prevent flights.		increased cost of working £100k to £500k						
Legal - Other	Transport Service has various legally appointed roles e.g. airport licence holders. Airport cannot fulfil ANSP licence holder requirements without key employees. Huge risks if knowledge is dispersed.	Possible (3)	Major (4) Impact on several communities	High (12)	Training has expanded staff capacity, resilience plan in place Additional staff trained	Rare (1)	Major (4) Impact on several communities	Low (4)	Director of Infrastructure Services
Estate Operations									
Labour relations /disgruntled staff	Estate Ops has 59 FTE and is about to be restructured	Almost certain (5)	Major (4) Increased cost of working £100k to £500k	High(20)	Good communications with staff, systems for redeployment,	Possible (3)	Significant (3)	Medium (9)	Director of Infrastructure Services
Economic / Financial - Other	Increasing average energy costs are pushing up budgets, installation of alternatives required under spend to save, restricted amounts of money available, access to budget difficult, parameters are tight	Likely (4)	Significant (3) Increased cost of working £100k to £500k	High(12)	Energy management plans, changes to buildings to alter heating systems and improve energy efficiency	Possible (3)	Minor (2)	Medium (6)	Director of Infrastructure Services
Ports and Harbours									
Escape of	Pollution incident from shore or operations,	Rare (1)	Catastrophic (5) Impact on	High (5)	Safety Management System, Vessel Traffic Service,	Rare (1)	Catastrophic (5)	High (5)	Director of Infrastructure

pollutant	collision, grounding, uncontrolled release from vessels		the whole of Shetland, permanent environmental damage, Financial loss/ increased cost of working >£1m		Compulsory pilotage, Qualified and competent staff, robust emergency response plan		Impact on the whole of Shetland, permanent environmental damage, Financial loss/ increased cost of working >£1m		Services
Loss of revenue income	Loss of income from downturn in business	Almost certain (5)	Major (4) Financial loss £500k to £1m	High (20)	Budget controls, monthly monitoring, ongoing attention to markets, working with customers to maintain demand	Possible (3)	Major (4) Financial loss £500k to £1m	High (12)	Director of Infrastructure Services
Physical - People / Property - Other	Many ships/ vessels use the port, much of the larger area is of special interest or protected	Rare (1)	Catastrophic (5) Impact on the whole of Shetland, permanent environmental damage, Financial loss/ increased cost of working >£1m	High (5)	Safety Management System, Vessel Traffic Service, Compulsory pilotage, Qualified and competent staff, robust emergency response plan	Rare (1)	Catastrophic (5) Impact on the whole of Shetland, permanent environmental damage, Financial	High (5)	Director of Infrastructure Services

							Loss/ increase d cost of working >£1m		
Environmental Services									
Customer / Citizen - Other	Energy recovery plant is used to dispose of waste to meet statutory targets to divert from landfill, and to provide heat to SHEAP for district heating. Staffing, Maintenance, waste, key suppliers and customers are essential to the continued operation of the plant.	Possible (3)	Major (4) Impact on several communities,	High (12)	Waste Strategy developed	Unlikely (2)	Significant (3)	Medium (6)	Director of Infrastructure Services

Performance Indicators

Performance Indicators from Council Wide Performance Measures

[P&I will establish next year's "Council Wide" measures; they are likely to include the ones below. P&I will populate the table APART from the Directorate target and the 2 statements, Directorates should complete these. These statements should declare what the **Directorate** will do to improve these indicators.]

Indicators / Measure	Council 2013/14		Infrastructure Services Directorate 2013/14		Performance Statement	Improvement Statement
	Performance	Target	Performance	Target		

	Overtime Cost	£1,412,000		£1,203,000	Within budget	Overtime is monitored and is used to effectively manage work peaks and cheaper than using contractors	Managing overtime and monitoring its use is a key activity for Executive Managers - it has been demonstrated to be cheaper than additional FTEs or contractors for addressing seasonal workloads
	Sickness Absence Rates	3.6%	3.7%	3.4%	3.7%	Infrastructure has a lower level of sickness than most of the Council	Managing sickness absence effectively and monitoring it is a key activity for Executive Managers
	Return to Work Interviews				100%	Systems have been put in place to monitor the completion of return to work interviews.	Managing sickness absence effectively and monitoring the return to work interviews is a key activity for Executive Managers

Key Directorate Indicators

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	<p>Food Hygiene Percentage of inspection programme completed</p> <p>Percentage of premises achieving PASS standard in Food Hygiene information Scheme</p>	<p>% of inspection programme completed for 2012/13 = 96%</p> <p>% of premises achieved pass or pass & eatsafe = 80.5%</p>	<p>88%</p> <p>84%</p>		<p>100%</p> <p>95% of premises PASS by 2017</p>	<p>The inspection of our food businesses helps to ensure consumer safety and reduces the risk of food poisoning outbreaks</p> <p>PASS is a national indicator to show the hygiene standards of the premises at the last inspection and promotes the ability of consumers to make informed choices.</p>	<p>Our inspection programme is a key priority however there are reduced staff in Environmental Health and increasing reactive workloads which impacts on the planned activities.</p>
	Ferry Availability and Lost sailings by cause	<p>99.8%</p> <p>Weather 79 B'down 64 Crew 28 Other 0</p>	<p>99.7%</p> <p>Weather 515 B'down 63 Crew 36 Other 6</p>		99.5%	<p>This indicator shows the reliability of our services and helps to establish the impact of ageing vessels, changes in manning following the Ferry Review</p>	<p>The Ferry Service has achieved this target in previous years however the ongoing monitoring of the causes of lost sailings helps to establish the need</p>

						and the resultant reduction in maintenance time and maintenance budgets on our services.	for any corrective actions by management.
	Landings at Tingwall Airport	New Measure	New Measure		Establish baseline in 14/15	Increased activity achieves increased income	The PSO air contract review will help to consider the longer term future for Tingwall Airport
	Number of reactive jobs completed by Building Services	4,000	3502		3480	Our planned maintenance budget has reduced and this is an indicator of whether this is resulting in more reactive workload due to less planned maintenance	This indicator is helping us to establish a trend in reactive maintenance as the budget provision for proactive and planned work reduces to reduce revenue expenditure in services
	RCI Indicator of Road condition	42.5%	41.4%	41.9%	Maintain	Our Road infrastructure is aging and needs maintenance. The RCI is an indicator of the change in	We use the RCI to target our repairs and maintenance in order to maintain the condition of the asset through better

						condition	targeting of expenditure
	Complaints about Service delivery	New Measure	New Measure		Establish baseline in 14/15	Complaints are an opportunity to review and improve our services and may indicate where we do not meet our customers needs	Systems are being developed to better capture feedback, both positive and negative and ensure that lessons are learned to reduce complaints
	Council Energy Consumption Per KWh	105,145,165	96,781,226		Reduce	Reducing energy usage saves Council budgets and reduces CO2	Action plan to reduce energy usage is being implemented using spend to save funding and green loans.
	Tonnes of CO2 from Council operations	31,478	28786		Reduce	The Council has a statutory duty to reduce CO2	Action plan to reduce CO2 is being developed and implemented
	Level of compliance with External audits regimes- CAA, FSA, MCA	New Measure	New Measure		No comments in a serious category	Audits are a key indicator of the quality of our services. Achieving no major non conformities at audit	Management systems are in place to ensure our service meet the compliance standards for our

						demonstrates good management practice and systems	external auditors
	Contracts and Tenders issued by Ports/Ferries and % compliance with Standing Orders	New Measure	New Measure		100% compliance at audit and quarterly monitoring	100% compliance will indicate that the Councils systems are robust and will provide assurance to audit Scotland that financial systems are effective.	An action plan has been implemented to address previous non-compliance and Management systems and monitoring is in place
	Amount of household waste collected (tonnes)	10881	9793	5380	10760	Due to the increase in economic activity there has been an increase in waste collected due to higher population	Activities to promote better waste awareness and promotion of reuse as well as future reductions in visiting workers should reduce waste created.
	Percentage of household waste collected recycled	13.3%	11.2%	10.2%	10.5%	Shetland has focused on energy recovery as this has been shown to be Best Practicable Environmental	New recycling system will collect cans and glass from each household so should increase percentage of

						Options for most waste.	recycling.
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Directorate Performance Indicators from the Local Government Benchmarking Framework

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV1 Gross cost of Waste collection per premises				11/12	184.94	32		The cost of waste collection has reduced as staff numbers have reduced – the distance travelled and the need to provide island collections means the service is more expensive, also the use of wheeled bin is not commonplace and this could reduce resources required for service	The service is being reviewed as part of the new waste strategy and efficiency measures are being considered in designing the new service.
				12/13	176.72	32			
	48.55	82.76	146.66	13/14	146.66	32			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV1a Net cost per Waste collection per premises								The cost of waste collection has reduced as staff numbers have reduced – the distance travelled and the need to provide island collections means the service is more expensive. The commercial waste service has not been highly regulated and some recovery of costs may be lost	The service is being reviewed as part of the new waste strategy and efficiency measures are being considered in designing the new service including achieving better commercial waste recovery.
				12/13	144.16	32			
	37.14	62.50	128.72	13/14	128.72	32	30		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV2 Gross cost per Waste disposal per premises				11/12	279.08	32		The Council runs a landfill and a energy recovery plant and there is no market provision on the island to create competitive options for disposal	A review of district heating and the energy recovery plant is ongoing and this may change the disposal costs
				12/13	325.69	32			
	67.41	114.86	242.49	13/14	172.37	30	28		
ENV2a Net cost per Waste disposal per premises								The Service has been trying to develop a cost recovery model for commercial waste disposal and the gross cost is balanced by the sale of heat	A review of district heating and the energy recovery plant is ongoing and this may change the net disposal costs to make the model more sustainable.
				12/13	58.35	2			
	16.83	91.37	166.72	13/14	16.83	1	1		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV3a Net cost of street cleaning per 1,000 population				11/12	17733.33	21		The service has reduced staff numbers which has improved its ranking	The waste service review may also create some impacts on street cleansing costs by changing working patterns further which could improve this ranking.
				12/13	16587.68	19			
	6612.51	14691.21	29317.45	13/14	15689.66	19	19		
ENV3c Cleanliness Score (%age Acceptable)				11/12	94.6	23		Despite the reduced staffing in street cleansing the score is being improved- staff are highly motivated to maintain the score and there is better management of resources	The waste service review may also create some impacts on street cleansing by changing working patterns further but the aim is to maintain the current ranking.
				12/13	96.5	15			
	0.0	93.1	100.0	13/14	98.3	6	6		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV4a Cost of maintenance per kilometre of roads				11/12	8860.6 4	19		The maintenance cost has been reduced by better targeting of reduced resources using the RCI survey	The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively.
				12/13	3831.9 3	8			
	804.60	8140.36	25959.7 1	13/14	3634.5 8	9	9		
ENV4b Percentage of A class roads that should be considered for maintenance treatment				10/12	26.37	14		The ranking has been improved by better targeting of reduced resources using the RCI survey	The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively.
				11/13	25.20	15			
	14.70	27.31	44.50	12/14	21.08	6	6		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV4c Percentage of B class roads that should be considered for maintenance treatment				10/12	41.80	25		The ranking has been improved by better targeting of reduced resources using the RCI survey	The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively
				11/13	39.60	28			
	20.95	33.34	65.00	12/14	38.01	21	21		
ENV4d Percentage of C class roads that should be considered for maintenance treatment				10/12	40.71	21		The ranking has been improved by better targeting of reduced resources using the RCI survey	The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively
				11/13	39.90	23			
	11.52	36.43	62.60	12/14	38.18	14	14		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment				08/12	54	30		The ranking has been improved by better targeting of reduced resources using the RCI survey	The Service aims to maintain its improved ranking by continuing to target its reduced resources effectively
				09/13	53.20	30			
	23.90	40.31	60.40	10/14	53.99	25	25		
ENV5 Cost of trading standards and environmental health per 1,000 population				11/12	81777.78	32		Environmental Health has reduced management and staffing resource. There has also been work to ensure the costs included are comparable across other EH Services	Maintain position and find further efficiencies through more flexible use of staff.
				12/13	88711.76	32			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
	14874.3 2	24175.5 7	40321.6 3	13/14	33965. 52	30	30		
ENV5a Cost of trading standards per 1,000 population								Trading Standards have reduced staff by 1 FTE from 4 FTE	Maintain position and find further efficiencies through more flexible use of resources.
				12/13	14002. 59	32			
	1934. 58	5833.69	12518.2 5	13/14	10431. 03	31	31		
ENV5b Cost of environmental health per 1,000 population								Environmental Health has reduced management and staffing resource. There has also been work to ensure the costs included are comparable across other EH Services	Maintain position and find further efficiencies through more flexible use of staff.
				12/13	74709. 18	32			
	7180.33	18341.8 8	37253.3 5	13/14	23534. 48	26	26		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV6 The % of total waste arising that is recycled				11/12	16.98	32		Shetland has a unique position due to the Energy Recovery Plant which means that the Best Practicable Environmental Option for paper, card and plastic being incineration.	A door step glass and can recycling collection will commence in 14/15 which will start to improve this figure
				12/13	14.11	32			
	12.18	42.74	57.00	13/14	12.18	32	30		
ENV7a % of adults satisfied with refuse collection				10/11	94.9	1		There is a high degree of satisfaction with refuse collection and this has been maintained even as resources have reduced	The aim is to sustain this position even as the service changes to promote greater recycling.
				12/13	95	1			
	66	84	95	13/14	94	2	1		

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
ENV7b % of adults satisfied with street cleaning				10/11	82.8	1		The Council's cleanliness indicator has improved but satisfaction levels reduced. This maybe because there is less available staff in street cleansing and a perceived impact of community council skip removal so the service change has impacted on the public perception despite the cleanliness level improving. There is also the potential impact of the increased worker population which has created some litter hotspots and the ongoing issue of visible littering from cars	The Council is aiming to maintain its cleanliness level and address the perception of worsening cleanliness through public engagement and education.

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
				12/13	84	5			
	58	76	85	13/14	81	7	1		

Contact Details

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**Environment & Transport Committee****25 November 2014****2015-16 Budget and Charging Proposals
Environment & Transport Committee****F-059-F****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 consider the controllable budget proposals for the services within the Committee's remit, which will in turn contribute towards ensuring that the Infrastructure & Development directorates meet their 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 Environment & Transport Committee are £25.920m, split by service area as follows:

Service	2015-16 Proposed Budget £000
Infrastructure Directorate	938
Environmental Services	3,169
Estate Operations	988
Ferry Operations	11,470
Roads	3,986
Total Infrastructure Services	20,551
Transport Planning	5,369
Total Development Services	5,369
OVERALL TOTAL	25,920

2.0 Decision Required

- 2.1 That the Environment & Transport Committee RECOMMEND to Policy & Resources and Council that they:
- approve the budget proposals for 2015-16 included in this report and set out in detail in the Budget Activity Sheet (Appendix 2) and Charging Sheet (Appendix 3).

3.0 Background

- 3.1 The Council agreed its Medium Term Financial Plan on 2 July 2014 (min ref 49/14), which sets out an integrated budgeting and reserves strategy for the period 2014-2019.
- 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 2015-16. The proposals in this report show how this will be delivered.
- 3.3 The Target Operating Budget for 2015-16 was set as follows:

Directorate	Original Target 2015-16 £000	Budget Transfers £000	Cost Pressures £000	Revised Target 2015-16 £000
Infrastructure	20,281	350	(84)	20,547
Development	12,725	712	500	13,937

- 3.4 By adhering to these Target Operating Budgets, Members will ensure that the organisation is now achieving a financially sustainable budget for 2015-16 with the use of reserves at a sustainable level.
- 3.5 Appendix 1 attached contains a reconciliation of how the budget proposals for the services within Directorates are aligned to the remit of this Committee.
- 3.6 The approach taken to develop these budget proposals was incremental budgeting, which means that the costs of each service were built up using existing budgets as the base-line. At all times ensuring activities are to be carried out in the most efficient way.
- 3.7 The Council undertook a series of 6 public meetings across Shetland in July and August 2014 in order to gauge the Public's views on where the 2015-16 budget savings should be made. The meetings were attended by a total of 77 members of the public, which represents less than 0.5% of the Shetland electorate.
- 3.8 The table below sets out the average proposed reduction in directorate budgets for 2015-16 that emerged from the public meetings exercise:

Directorate	Average % reduction 2015-16 from BB participants
Chief Executive & Corporate	3.6
Children's Services	4.4
Community Care Services	0.9
Development Services	3.4
Infrastructure Services	2.5

- 3.9 The Directors have reviewed the results of the public meetings and have implemented the following:

Infrastructure Services have implemented savings of 1.5% which was below the average reduction of 2.5% proposed at the public meetings because the main area in which both Members and the public sought reductions was Tingwall Airport Operations. The Airport is licensed and must be managed and maintained to CAA standards. Reducing the cost of Tingwall Airport could be achieved by reviewing its ongoing use when the Air Service Contract is reviewed. This review is included in the Directorate Plan but any change cannot be implemented in the term of the three year contract.

Development Services have implemented savings of 5.2% which is above the average reduction proposed at the public meetings due to a reduction of Economic Development Projects budget and Architectural Heritage budget.

- 3.10 The results of this detailed budget work have been captured in a detailed Budget Activity Sheet - Appendix 2.
- 3.11 The proposed charging structure included in the budget proposals for the Infrastructure Directorate & Transport Planning is attached as Appendix 3. There are two new charges for 2015/16 relating to international waste at the Waste to Energy Plant.
- 3.12 The next section of this report summarises the key budgetary changes which are detailed in the Budget Activity Sheet.

4.0 2015-16 Budget Proposals

The following section describes the major changes proposed in the budget for 2015/16 which has been adjusted for cost pressures and service transfers.

- 4.1 Additional external funding for Energy Company Obligation survey work relating to reducing fuel poverty and carbon reduction in private housing has resulted in two additional staff being recruited on a temporary basis to deal with the additional workload. These staff are fully externally funded.
- 4.2 The Landfill Site opening hours will be adjusted to accommodate the legislative requirement for increased sorting of waste for the Energy Recovery Plant.

- 4.3 A new kerbside recycling service is to be introduced throughout Shetland in line with changes in Government waste legislation.
- 4.4 There is one additional member of staff in Roads Service who was transferred as part of the Corporate Services restructure who deals with Road Safety.

5.0 Implications

Strategic

5.1 Delivery On Corporate Priorities

The budget has been produced to deliver the Directorate Plan which will contribute to meeting the Corporate Plan. The budget has also been produced bearing in mind the Corporate Plan's objectives of 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** – Part of the major changes in the 2015/16 budget means householders in Shetland can benefit from the Scottish Government Fuel Poverty/Carbon Reduction Scheme. Also the community will be asked to recycle their non-combustible waste and will be provided with a door to door recycling collection. It is proposed that there will be discussions with the community in developing the new system so that there is a positive take up of the service.

5.3 Policy And/Or Delegated Authority

The Environment & Transport Committee has delegated authority to advise Policy & Resources 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 2 July 2014. This set the parameters for the 2015-16 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 reductions in overall budget spending levels will result in the Council utilising its reserves unsustainably.

- 5.5 **Equalities, Health And Human Rights** – In the 2015/16 budget the Council is facilitating the grant funding of energy efficiency work for Shetland households in fuel poverty the improving public health and supporting the most vulnerable and deprived in the community.

- 5.6 **Environmental** – The 2015/16 budget activities proposes increased work on reducing carbon emissions supports the Council's duty under the Climate Change (Scotland) Act 2009. Also, the new recycling collection service meets the Best Practicable Environmental Option to achieve compliance with the Waste (Scotland) Regulations 2012.

Resources

- 5.7 Financial - This report presents budget proposals that are consistent with the budget strategy included within the Medium Term Financial Plan. 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.
- 5.8 Legal – The proposals in this report will allow the Council to meet its statutory requirements and ensure that those services meet the appropriate legislative requirements. The Climate Change (Scotland) Act 2009 places a duty on the Council to reduce carbon emissions in its area. The recycling collection proposals will ensure compliance with the Waste (Scotland) Regulations 2012.
- 5.9 Human Resources – None.
- 5.10 Assets And Property – A risk based approach will be taken for the management of property 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 capital receipts for the Council. None.

6.0 Conclusions

- 6.1 The proposals contained in this report meet the Target Operating Budgets as set out in the Medium Term Financial Plan for the services under the remit of the Environment & Transport Committee.
- 6.2 These proposals will enable the Infrastructure and Development Directorates to deliver their Directorate Plans as well as to move towards meeting the requirements of the Medium Term Financial Plan in future years.

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List of Appendices

- Appendix 1- 2015-16 Reconciliation of Directorates Proposed Budgets to Committees
- Appendix 2 - 2015-16 Infrastructure Directorate & Transport Planning Budget Activities
- Appendix 3 2015-16 Infrastructure Directorate & Transport Planning Schedule of Charges
- END

2015-16 Reconciliation of Directorates Proposed 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					9,611	9,611
Children's Services		1,296	38,127			39,423
Community Care		19,743				19,743
Development	4,852	2,532	674	5,369	174	13,601
Infrastructure				20,551		20,551
TOTAL	4,852	23,571	38,801	25,920	9,785	102,929

Infrastructure Directorate & Transport Planning Budget Activities

Service	Activity	FTE	Proposed Budget £	Red Amber Green	Proposed Service Level
Infrastructure Directorate	Directorate	3.00	304,530	A	All Infrastructure Services training budget consolidated under Directorate and 1FTE transferred from Tingwall Airport.
Infrastructure Directorate	Administration	10.56	351,024	G	No change
Infrastructure Directorate	Tingwall Airport & Other Airstrips	2.00	282,571	A	1FTE transferred to Directorate
Estate Operations	Building Services	33.91	326,409	G	No change
Estate Operations	Gremista Store	3.14	3,514	G	No change
Estate Operations	Bus Operations	1.33	18,710	G	No change
Estate Operations	Fleet	14.08	94,351	G	No change
Estate Operations	Energy	6.93	198,917	A	New Energy Company Obligation survey work including 2 additional temporary FTEs which is externally funded
Estate Operations	Public Toilets	5.31	176,813	G	No change
Estate Operations	Grounds Maintenance	0.15	168,905	G	No change
Environmental Services	Environmental Health	13.51	888,986	G	No change
Environmental Services	Trading Standards	3.14	249,097	G	No change
Environmental Services	Landfill Site	7.08	104,668	A	Change in opening hours to accommodate legislative requirement for increased sorting of waste for Energy Recovery Plant
Environmental Services	Energy Recovery Plant	17.11	-20,820	G	No change
Environmental Services	Recycling	4.63	185,720	A	New kerbside service to be introduced throughout Shetland
Environmental Services	Street Cleansing	10.84	364,961	G	No change

Environmental Services	Refuse Collection	12.72	1,128,155	G	No change
Environmental Services	Skip Contract	1.22	3,972	G	No change
Environmental Services	Burial Grounds	7.81	227,250	G	No change
Environmental Services	Waste Prevention	1.11	36,788	G	No change
Ferry Service	Bressay	18.99	1,035,814	G	No change
Ferry Service	Fair Isle	4.70	276,771	G	No change
Ferry Service	Unst & Fetlar	24.43	2,103,193	G	No change
Ferry Service	Papa Stour	5.43	334,055	G	No change
Ferry Service	Skerries	6.37	826,433	G	No change
Ferry Service	Whalsay	31.88	2,499,344	G	No change
Ferry Service	Yell	34.27	4,301,030	G	No change
Ferry Service	Ferry Booking Service	4.08	93,248	G	No change
Roads Service	Testing Laboratory	2.02	93,518	G	No change
Roads Service	Carriageways	41.28	2,509,616	G	No change
Roads Service	Footways	0.50	35,391	G	No change
Roads Service	Street Lighting	3.02	370,772	G	No change
Roads Service	Structures	1.72	97,310	G	No change
Roads Service	Street Furniture	0.50	87,942	G	No change
Roads Service	Traffic Management	0.46	21,327	G	No change

Roads Service	Inspections	2.40	137,841	G	No change
Roads Service	Winter Maintenance	8.42	888,815	G	No change
Roads Service	Roads Authority Functions	5.51	320,757	G	No change
Roads Service	Maintenance & External Project Design	2.74	57,142	G	No change
Roads Service	Scord Quarry	8.60	-676,657	G	No change
Roads Service	Road Safety	1.00	42,706	A	Increase of 1FTE from Corporate Services restructure

Development Directorate

Service	Activity	FTE	Proposed Budget £	Red Amber Green	Proposed Service Level
Transport Planning	Delivery of Local Bus services	0.00	1,577,221	G	Year 1 of 5 years bus contracts.
Transport Planning	Services to ZetTrans	2.18	25,282	G	No change
Transport Planning	Inter Island Air Services	0.20	836,990	G	Year 3 of 3 year air service contract
Transport Planning	Education Transport	1.02	1,958,988	G	Continue to implement stricter application of policy and National standards
Transport Planning	Taxi Licensing Function	0.25	-11,065	G	No change
Transport Planning	Foula Ferry Service	0.41	324,562	G	No change
Transport Planning	Blue Badge (Disabled parking) scheme	0.25	7,940	G	No change
Transport Planning	Additional Support Needs School and Social Care Transport	6.47	610,063	G	Service requirements and delivery being reviewed.
Transport Planning	Inter Island Ferry Service	0.25	38,940	G	No change

2015/16 Infrastructure Directorate & Transport Planning Schedule of Charges

F-059 Appendix 3

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat:
						ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
Tingwall Airport - Landing Charges	Over 2,730kgs MTWA - per tonne or part thereof		21.00	22.00	4.8	SR
	Less than 2,730kgs MTWA - per landing (incl out of hours landings)		18.00	19.00	5.6	SR
	Annual Consolidated Landing fee - less than 2,730kgs MTWA		330.00	340.00	3.0	SR
	Training Circuits (per session max 10 circuits or part thereof per sessions)		20.00	21.00	5.0	SR
	Landing Supplements - charter flights	Per Passenger	4.60	5.00	8.7	SR
	Landing Supplements - fuel handling charge - JET A-1 - per fuelling, per aircraft		25.00	25.00	0.0	SR
	Landing Supplements - fuel handling charge - AVGAS - per fuelling, per aircraft		0.00	10.00	100.0	SR
	Out of hours indemnity permit - duration 12 months		40.00	50.00	25.0	SR
	Extended Opening Hours - Public, Charter and General Aviation (by arrangement): within 3 hours of published opening or closing time - per 15 minute segment		47.00	50.00	6.4	SR
	Extended Opening Hours - Public, Charter and General Aviation (by arrangement): 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		575.00	575.00	0.0	SR
	Extended Opening Hours - Air Ambulance, Search and Rescue/Medi-vac (by arrangement): within 3 hours of published opening or closing time - per 15 minute segment		33.00	34.00	3.0	SR
	Extended Opening Hours - Air Ambulance, Search and Rescue/Medi-vac (by arrangement): 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		390.00	390.00	0.0	SR
	Parking Charges For each 24 hours or part thereof		8.00	9.00	12.5	SR
Papa Stour, Whalsay and Unst Airstrips - Landing Charges:	Less than 2,730kgs MTWA - per tonne or part thereof (inc Out of Hours Landings)		20.00	21.00	5.0	SR
	Out of Hours Indemnity Permit - Duration 12 months		40.00	50.00	25.0	SR
Burial Charges	Adult		400.00	440.00	10.0	NB
	Children		0.00	0.00	0.0	NB
	Ashes		200.00	220.00	10.0	NB
	Burial Ground Reservation		400.00	440.00	10.0	NB
Waste Disposal and Cleansing	Gremista: Minimum Charges for load < than 200kg		8.80	9.60	9.1	SR
	Gremista: Standard Charges per tonne - Landfill (excluding landfill tax and handling charge).		43.99	48.00	9.1	SR
	Gremista Landfill Tax will be charged in addition to above (Landfill Tax (set by Legislation):Non - Inert		80.00	82.60	3.2	SR
	Gremista Landfill Tax will be charged in addition to above (Landfill Tax (set by Legislation):Inert		2.50	2.60	4.0	SR
	Waste Disposal Charges Gremista sorting shed: Minimum charge for load less than 200kg		18.45	20.40	10.6	SR
	Waste Disposal Charges Gremista sorting shed: Standard charge per tonne		92.26	102.00	10.6	SR
	Commercial Fridge/Freezers	per unit	105.88	109.06	3.0	SR
	Salmon		69.30	85.00	22.7	SR
	Tyres		150.00	165.00	10.0	SR
	Polypropylene Tonne Bags		123.99	130.00	4.8	SR
	Garden Waste		92.26	102.00	10.6	NB
	Televisions/monitors		3.99	4.39	10.0	SR
	Waste to Energy - Standard Charge	per tonne	44.47	44.47	0.0	SR
	Waste to Energy - Minimum Charge	up to 200kg	8.89	8.89	0.0	SR
	Waste to Energy - International Waste - Standard Charge	per tonne	0.00	87.54	100.0	OS
	Waste to Energy - International Waste -Minimum Charge		0.00	17.51	100.0	OS
	Waste to Energy - Hooklift Hire	per week	17.87	18.41	3.0	SR
	Waste to Energy - Hooklift Hire Vehicle		58.24	59.99	3.0	SR
	Waste to Energy - Hire of forklift if required for tipping bins/occasion		10.33	10.64	3.0	SR
	Domestic Refuse Collection Service - Household Refuse Sacks	roll of 52 sacks	9.17	3.33	-63.7	SR
	Domestic Refuse Collection Service - Refuse Container	370 litres	125.00	128.75	3.0	NB
	Domestic Refuse Collection Service - Wheeled Bin - For Sale to Householders	120 litres	25.00	25.75	3.0	NB
	Domestic Refuse Collection Service - Wheeled Bin - For Sale to Householders	240 litres	25.00	25.75	3.0	NB
	Domestic Refuse Collection Service - Wheeled Bin - For Sale to Householders	360 litres	46.67	48.07	3.0	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	120 litres	8.15	8.39	2.9	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	240 litres	8.15	8.39	2.9	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	360 litres	15.28	15.74	3.0	NB
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	660 litres	74.42	76.65	3.0	NB

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat:
						ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
	Commercial Refuse Containers - Annual Standing Charge - Wheeled Bin	1100 litres	76.74	79.04	3.0	NB
	Commercial Refuse Sack - approx 70 litres	roll of 50 sacks	40.48	41.70	3.0	NB
	Commercial Refuse Sticker	roll of 50 stickers	40.48	41.70	3.0	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	120 litres	1.35	1.39	2.7	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	240 litres	2.02	2.09	3.2	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	360 litres	3.03	3.12	3.1	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	660 litres	5.51	5.67	3.0	NB
	Commercial Refuse Containers - Collection/Disposal Charge per Uplift - Wheeled Bin	1100 litres	8.98	9.25	3.0	NB
	Registered Charities involved in waste prevention activities.		100% discount	100% discount	0.0	NB
	Clinical Waste Collection - per premises	per week	11.15	11.48	3.0	SR
	Cooking Oil Collection - per premises	per week	11.15	11.48	3.0	NB
	Refuse Vehicle	per hour	25.05	25.80	3.0	SR
	Refuse Driver	per hour	21.02	21.65	3.0	SR
	Refuse Loader	per hour	19.67	20.26	3.0	SR
	Pick-Up Vehicle	per hour	21.96	22.62	3.0	SR
	Pick-Up Driver	per hour	19.01	19.58	3.0	SR
	Pick-Up Loader	per hour	19.01	19.58	3.0	SR
	Refuse Skips Hire	per week	8.65	8.91	3.1	SR
	Refuse Skip Vehicle	per hour	24.64	25.38	3.0	SR
	Refuse Skip Driver	per hour	20.35	20.96	3.0	SR
	Street Cleansing Service - Power Washer	per hour	5.44	5.61	3.1	NB
	Street Cleansing Service - Street Orderly	per hour	19.01	19.58	3.0	NB
	Schmidt Vehicle	per hour	25.22	25.97	3.0	NB
	Schmidt Driver	per hour	20.35	20.96	3.0	NB
Health Certificates	Health Certificates - less than 5000Kg (5 Tonnes)		65.00	66.95	3.0	NB
	Health Certificates - greater than 5000Kg (5 Tonnes)		65.00	66.95	3.0	NB
	Health Certificates - Charge if less than 24 hours notice given		20.00	20.60	3.0	NB
	Health Certificates - Issue copies of Certificates		20.00	20.60	3.0	NB
	Health Certificates - Inspection Charge if required for Certification		55.00	55.65	1.2	NB
	Health Certificates - Audit charge every 6 months		220.00	226.60	3.0	NB
	Health Certificates - Hygiene inspection charges in respect of General Landings of Fishery Products		1 euro per tonne	1 euro per tonne	0.0	NB
	Health Certificates - Charges in respect of Fishery products entering Preparation/Processing establishments		1 euro per tonne	1 euro per tonne	0.0	NB
	Health Certificates - Voluntary Surrenders of Food		350.00	360.50	3.0	NB
Pest Control	Pest Control Survey		35.00	36.05	3.0	NB
	Pest Control Survey to include treatment		85.00	87.55	3.0	NB
	Pest Control - Charge for each revisit after third visit		15.00	15.45	3.0	NB
	Pest Control - Free survey and treatment for those on means tested benefits for public health pests only		Free	Free	0.0	NB
Abandoned Vehicles	Abandoned Vehicles - Uplift and disposal charge (set by Statute)		300.00	Charge not available yet		NB
Licensing	Variation		55.00	56.65	3.0	NB
	Temporary event licence (non-commercial)		75.00	75.00	0.0	NB
	Skin Piercers or Tattooist licence		200.00	206.00	3.0	NB
	Late hours catering licence		300.00	309.00	3.0	NB
	Street traders licence		200.00	206.00	3.0	NB
	Individual Street Traders Licence		55.00	56.65	3.0	NB
	Food Compliance Certificate for Street Traders Licences		100.00	103.00	3.0	NB
	Second hand dealer's licence		200.00	206.00	3.0	NB
	Metal dealers licences/itinerant metal dealer's licence		1000.00	1030.00	3.0	NB
	Metal Dealers Licence Exemption Certificate		200.00	206.00	3.0	NB
	Temporary commercial public entertainments licence with a capacity of up 1000 people		1500.00	1545.00	3.0	NB

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat:
						ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
	Temporary commercial public entertainments licence with a capacity greater than 1000 people		2000.00	2060.00	3.0	NB
	Full public entertainment licence (3 year licence)		6000.00	6180.00	3.0	NB
	Issue of Statement of Facts		50.00	51.50	3.0	NB
	Animal Health Licences (including Pet Shops, Animal Boarding Establishments, Dog Breeding Establishments, Riding Establishments) + Vet Fees		150.00	154.50	3.0	NB
	Dangerous Wild Animals Act		500.00	515.00	3.0	NB
	Poisons Licence - New		40.00	41.20	3.0	NB
	Renewal of Poisons Licence		20.00	20.60	3.0	NB
	Change to Poisons licence		10.00	10.30	3.0	NB
	House in Multiple Occupation (HMO Licence) - up to 6 occupants		200.00	206.00	3.0	NB
	House in Multiple Occupation (HMO Licence) - greater than 6 occupants		300.00	309.00	3.0	NB
Ship Sanitation Inspection charges	Port Health - Gross Tonnage Up to 1,000		75.00	Set by Association of Port Health Authorities - not yet available		NB
	Port Health - Gross Tonnage 1,001 to 3,000		110.00			NB
	Port Health - Gross Tonnage 3,001 - 10,000		170.00			NB
	Port Health - Gross Tonnage 10,001 - 20,000		225.00			NB
	Port Health - Gross Tonnage 20,001 - 30,000		285.00			NB
	Port Health - Gross Tonnage Over 30,000		340.00			NB
	Port Health - With the exception of - Vessels with the capacity to carry more than 1000 persons		585.00			NB
	Port Health - Sample Visit where no Ship Sanitation Certificate required		65.00			NB
Licensing	Landlord Registration (10% discount if apply on-line)		55.00			NB
	Landlord Registration (set nationally) - Property Registration		11.00			NB
Calibration or verification of weighing and measuring equipment	Calibration or verification of weighing and measuring equipment (in line with LACORS recommendations) hourly rate for any equipment not specified in the following list (travel time will also be charged)	per hour	50.52	52.04	3.0	SR
	Weights - Calibration or Verification	per weight	7.22	7.44	3.0	SR
	Weights Adjustment and cleaning of weights - per hour	per hour	37.50	41.95	11.9	SR
	Non-automatic weighing machines - Range not exceeding 6kg		28.26	29.11	3.0	SR
	Non-automatic weighing machines - Range exceeding 6kg but not exceeding 100kg		40.20	41.41	3.0	SR
	Non-automatic weighing machines - Range exceeding 100kg but not exceeding 250kg		50.52	52.04	3.0	SR
	Non-automatic weighing machines - Range exceeding 250kg but not exceeding 1 tonne		101.04	104.08	3.0	SR
	Non-automatic weighing machines - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)		164.67	169.61	3.0	SR
	Non-automatic weighing machines - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)		207.09	213.30	3.0	SR
	Non-automatic weighing machines - Range exceeding 10 tonnes (forklift provided on site)		411.69	424.04	3.0	SR
	Non-automatic weighing machines - Range exceeding 10 tonnes (forklift not provided on site)		676.81	697.11	3.0	SR
	Non-automatic weighing instruments - Range not exceeding 6kg		42.40	43.67	3.0	SR
	Non-automatic weighing instruments - Range exceeding 6kg but not exceeding 100kg		60.29	62.10	3.0	SR
	Non-automatic weighing instruments - Range exceeding 100kg but not exceeding 250kg		75.78	78.05	3.0	SR
	Non-automatic weighing instruments - Range exceeding 250kg but not exceeding 1 tonne		151.57	156.12	3.0	SR
	Non-automatic weighing instruments - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)		247.02	254.43	3.0	SR
	Non-automatic weighing instruments - Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)		310.65	319.97	3.0	SR
	Non-automatic weighing instruments - Range exceeding 10 tonnes (forklift provided on site)		724.83	746.57	3.0	SR
	Non-automatic weighing instruments - Range exceeding 10 tonnes (forklift not provided on site)		1096.00	1128.88	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range not exceeding 6kg		42.40	43.67	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 6kg but not exceeding 100kg		60.29	62.10	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 100kg but not exceeding 250kg		75.78	78.05	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 250kg but not exceeding 1 tonne		151.57	156.12	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 1 tonne but not exceeding 10 tonnes (forklift provided on site)		247.02	254.43	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 1 tonne but not exceeding 10 tonnes (forklift not provided on site)		310.65	319.97	3.0	SR
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 10 tonnes (forklift provided on site)		724.83	746.57	3.0	SR

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat: ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
	Non-automatic weighing equipment (UKAS procedure - including determination of uncertainty budgets) Range exceeding 10 tonnes (forklift not provided on site)		1096.00	1128.88	3.0	SR
	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)		101.04	104.08	3.0	SR
	Measuring instruments for liquid fuel and lubricants (10% surcharge applicable to initial assessment of conformity under MID) - Single/multi-outlets (nozzles) - each additional nozzle tested		50.52	52.04	3.0	SR
	Road tanker fuel measuring equipment (above 100 Litres) Meter measuring systems - per hour (reference meter provided by submitter)		50.52	52.04	3.0	SR
	Road tanker fuel measuring equipment (above 100 Litres) - Replacement dipstick (including examination of compartment)		40.42	41.63	3.0	SR
	Road tanker fuel measuring equipment (above 100 Litres) - Spare dipstick		18.32	18.87	3.0	SR
	Calibration Certificates - Basic calibration certificate		25.26	26.02	3.0	SR
	Calibration Certificates - Detailed results in calibration certificate		25.26	26.02	3.0	SR
	Calibration Certificates - Testing and certification of weighing equipment for the purposes of fish catching records		50.52	52.04	3.0	SR
	Hire of test weights - Weight Hire - per individual weight hired		4.78	5.35	11.9	SR
	Hire of test weights - Delivery and collection of hired weights - per officer hour (plus transport costs)	per hour	37.50	41.95	11.9	SR
Explosives Regulations 2014	Licence to store explosives with a prescribed minimum separation distance (one year's duration)		n/a new regulations	178.00		NB
	Licence to store explosives with a prescribed minimum separation distance (two years' duration)			234.00		NB
	Licence to store explosives with a prescribed minimum separation distance (three years' duration)			292.00		NB
	Licence to store explosives with a prescribed minimum separation distance (four years' duration)			360.00		NB
	Licence to store explosives with a prescribed minimum separation distance (five years' duration)			407.00		NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (one year's duration)			83.00		NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (two years' duration)			141.00		NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (three years' duration)			198.00		NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (four years' duration)			256.00		NB
	Renewal of a Licence to store explosives with a prescribed minimum separation distance (five years' duration)			313.00		NB
	Licence to store explosives with no prescribed minimum separation distance (one year's duration)			105.00		NB
	Licence to store explosives with no prescribed minimum separation distance (two years' duration)			136.00		NB
	Licence to store explosives with no prescribed minimum separation distance (three years' duration)			166.00		NB
	Licence to store explosives with no prescribed minimum separation distance (four years' duration)			198.00		NB
	Licence to store explosives with no prescribed minimum separation distance (five years' duration)			229.00		NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (one year's duration)			52.00		NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (two years' duration)			83.00		NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (three years' duration)			115.00		NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (four years' duration)			146.00		NB
	Renewal of a Licence to store explosives with no prescribed minimum separation distance (five years' duration)			178.00		NB
	Varying name of licensee or address of site			35.00		NB
	Any other kind of variation			35.00		NB
	Transfer of Licence			35.00		NB
	Replacement of Licence if lost			35.00		NB
Petroleum (Consolidation) Regulations 2014	Fee per year of storage certificate for petrol of a quantity not exceeding 2500 litres	per year	n/a new regulations	42.00		NB
	Fee per year of storage certificate for petrol of a quantity exceeding 2500 litres but not exceeding 50000 litres	per year		58.00		NB
	Fee per year of storage certificate for petrol of a quantity exceeding 50000 litres	per year		120.00		NB
	Fee per year of licence to keep petrol of a quantity not exceeding 2500 litres	per year		42.00		NB
	Fee per year of licence to keep petrol of a quantity exceeding 2500 litres but not exceeding 50000 litres	per year		58.00		NB
	Fee per year of licence to keep petrol of a quantity exceeding 50000 litres	per year		120.00		NB
A Fares Review is being undertaken by Transport Planning Service who will report to Committee in February 2015 with a revised fare structure and therefore the following Ferry fares may be subject to change in line with that Review.						
Ferry Fares - Return Fare Mainland to Bressay/Whalsay/Yell, Yell to Unst/Fetlar	Adults - Single	Per Passenger	5.20	5.30	1.9	ZR
	Adults - 10 Journey Ticket	Per Passenger	21.20	21.60	1.9	ZR
	Children - up to 19 years & OAPs - Single	Per Passenger	1.00	1.00	0.0	ZR

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat:
						ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
	Children & OAP - 10 Journey Ticket	Per Passenger	5.20	5.30	1.9	ZR
	OAPs with valid SIC Pass	Per Passenger	1.00	1.00	0.0	ZR
	Cars & Other Vehicles & Driver - Single	Per Cars & Other Vehicles not exceeding 5.5m in length:	12.80	13.00	1.6	ZR
	Cars & Other Vehicles & Driver - 10 Journey		83.20	84.80	1.9	ZR
	Motorcycle & Driver - Single		10.20	10.40	2.0	ZR
	Domestic Towed trailers incl caravans <3.5m		6.20	6.30	1.6	ZR
	Domestic Towed trailers incl caravans 3.5 - 5.5m		8.80	9.00	2.3	ZR
	Domestic Towed trailers incl caravans >5.5m		12.40	12.60	1.6	ZR
	Commercial Vehicles & Driver (incl. coaches without passengers) 5.01m - 8.00m		27.20	27.80	2.2	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) 8.01m - 12.00m		52.20	53.20	1.9	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) 12.01m - 18.00m		73.00	74.40	1.9	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) 18.00m plus - prior arrangement only		213.00	217.00	1.9	SR
	Coaches carrying passengers & Driver - 5.01m - 8.00m		22.67	23.20	2.3	ZR
	Coaches carrying passengers & Driver - 8.01m - 12.00m		43.50	44.40	2.1	ZR
	Coaches carrying passengers & Driver - 12.01m - 18.00m		60.83	62.00	1.9	ZR
	Tankers - up to 7.50m		49.00	50.00	2.0	SR
	Tankers - 7.51m - 10.00m		89.00	90.80	2.0	SR
	Tankers - 10.01m - 16.00m		116.20	118.60	2.1	SR
	Plant - up to 7.50m		69.40	70.80	2.0	SR
	Plant - 7.51m - 10.00m		124.20	126.60	1.9	SR
	Plant - 10.01m - 16.00m		169.80	173.20	2.0	SR
	Contract rate for approved coaches carrying workers		Normal coach & driver fare plus minimum 35 pax at multi journey rate.	Normal coach & driver fare plus minimum 35 pax at multi journey rate.	0	ZR
Single Fare Mainland to Fair Isle/Foula, Foula/Fair Isle to Mainland	Adults - Single	Per Passenger	5.20	5.30	1.9	ZR
	Adults - 20 Journey Ticket	Per Passenger	42.40	43.20	1.9	ZR
	Children - up to 19 years & OAPs - Single	Per Passenger	1.00	1.00	0.0	ZR
	Children & OAP - 20 Journey Ticket	Per Passenger	5.20	5.30	1.9	ZR
	OAPs with valid SIC Pass	Per Passenger	1.00	1.00	0.0	ZR
	Non Fair Isle resident (Fair Isle only) - Single	Per Passenger	15.50	15.80	1.9	ZR
	Cars & Other Vehicles & Driver - Single	Per cars & Other Vehicles not exceeding 5.5m in length:	24.80	25.30	2.0	ZR
	Motorcycle & Driver - Single		13.40	13.80	3.0	ZR
	Domestic Towed trailers incl caravans <3.5m		6.20	6.30	1.6	ZR

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat: ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
	Domestic Towed trailers incl caravans 3.5m - 5.5m		8.80	9.00	2.3	ZR
	Domestic Towed trailers incl caravans >5.5m		12.40	12.60	1.6	ZR
	Commercial Vehicles & Driver (incl. coaches without passengers) Fair Isle CV (Return)		103.00	105.06	2.0	SR
Single Fare Mainland to Skerries/ Papa Stour, Skerries/Papa Stour to Mainland	Adults - Single	Per Passenger	5.20	5.30	1.9	ZR
	Adults - 20 Journey Ticket	Per Passenger	42.40	43.20	1.9	ZR
	Children - up to 19 years & OAPs - Single	Per Passenger	1.00	1.00	0.0	ZR
	Children & OAP - 20 Journey Ticket	Per Passenger	5.20	5.30	1.9	ZR
	OAPs with valid SIC Pass	Per Passenger	1.00	1.00	0.0	ZR
	Cars & Other Vehicles & Driver - Single		6.70	6.80	1.5	ZR
	Cars & Other Vehicles & Driver - 20 Journey		83.20	84.90	2.0	ZR
	Motorcycle & Driver - Single	Per Cars & Other Vehicles not exceeding 5.5m in length:	5.70	5.80	1.8	ZR
	Domestic Towed trailers incl caravans <3.5m		6.20	6.30	1.6	ZR
	Domestic Towed trailers incl caravans 3.5m - 5.5m		8.80	9.00	2.3	ZR
	Domestic Towed trailers incl caravans >5.5m		12.40	12.60	1.6	ZR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 5.01m - 8.00m		13.60	13.80	1.5	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 8.01m - 12.00m		26.10	26.60	1.9	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 12.01m - 18.00m		36.50	37.20	1.9	SR
	Commercial Vehicles & Driver (incl. coaches without passengers) - 18.00m plus - prior arrangement only		106.50	108.60	2.0	SR
	Coaches carrying passengers & Driver - 5.01m - 8.00m		11.33	11.60	2.4	ZR
	Coaches carrying passengers & Driver - 8.01m - 12.00m		21.75	22.20	2.1	ZR
	Coaches carrying passengers & Driver - 12.01m - 18.00m		30.42	31.00	1.9	ZR
	Tankers - up to 7.50m		24.50	25.00	2.0	SR
	Tankers - 7.51m - 10.00m		44.50	45.40	2.0	SR
	Tankers - 10.01m - 16.00m		58.10	59.20	1.9	SR
	Plant - up to 7.50m		34.70	35.40	2.0	SR
	Plant - 7.51m - 10.00m		62.10	63.40	2.1	SR
	Plant - 10.01m - 16.00m		84.90	86.60	2.0	SR
Bressay Season Tickets	Monthly Unlimited Foot Travel		46.00	47.00	2.2	ZR
	Monthly - Up to 15 foot passenger journeys and 10 car journeys per month		98.50	100.50	2.0	ZR
	Monthly - Unlimited foot travel and up to 20 car journeys per month		130.80	133.50	2.1	ZR
	Annual Unlimited Foot Travel		503.00	513.00	2.0	ZR
	Annual - Up to 15 foot passenger journeys and 10 car journeys per month		1075.00	1097.00	2.0	ZR
	Annual - Unlimited foot travel and up to 20 car journeys per month		1435.00	1465.00	2.1	ZR
Community Council and Private Hire Rate	Good Shepherd Crew working within salary	Fuel Cost Only	Variable	Variable		ZR
	Good Shepherd - crew working at straight time	Per 3 hour block or part	227.00	232.00	2.2	ZR
	Snolda - crew working at straight time		227.00	232.00	2.2	ZR
	Thora - crew working at straight time		330.00	337.00	2.1	ZR
	Snolda 4-Crew		330.00	337.00	2.1	ZR
	Snolda To Fair Isle		402.00	410.00	2.0	ZR
	Bigga 4-Crew		330.00	337.00	2.1	ZR
	Fivla 4-Crew		330.00	337.00	2.1	ZR
	Leima		402.00	410.00	2.0	ZR

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	Hendra	Block or part thereof	402.00	410.00	2.0	ZR
	Geira 4-Crew		330.00	337.00	2.1	ZR
	Linga		402.00	410.00	2.0	ZR
	Daggri		402.00	410.00	2.0	ZR
	Dagalien		402.00	410.00	2.0	ZR
	Daggri/Dagalien Outside Yell Sound and/or >95 pax		474.00	483.00	1.9	ZR
	Filla		402.00	410.00	2.0	ZR
	Filla To Fair Isle		474.00	483.00	1.9	ZR
	Use of Daggri/Dagalien Galley inc galley, prep & use of refrigerator	per hire	299.00	305.00	2.0	ZR
	Use of Daggri/Dagalien Galley SIC vending machines off	per hire	376.00	384.00	2.1	ZR
	Out of hours emergency call out rate when charter does not pay for crew on Stand-by on route. Any vessel - all routes	Per 3 hour block or part thereof	2575.00	2627.00	2.0	ZR
Commercial Charter Rate	Good Shepherd Crew working within salary	First three hour block	189.00	193.00	2.1	For all Commercial Charters - ZR/SR The VAT liability applicable will be dependent on the circumstances of the hire. Where the hire is made either with or without a crew, and the ferry is considered to be a qualifying ship (that is, it has a gross tonnage of more than 15 tonnes and it is not designed or adapted for use recreational/leisure use) then it is likely that the supply will be considered to be ZR. However, where the ferry is not considered to be a 'qualifying ship' this will be standard rated for VAT purposes. Alternatively, Where SIC is to charge for the hire of the ferry which is to be used for the purposes of domestic passenger transport, (i.e. at the ferry has at least 10 seats, including those for the driver and crew), this will be ZR for VAT purposes.
	Good Shepherd Crew working at straight time		408.00	416.00	2.0	
	Snolda 4-Crew - crew working at straight time		408.00	416.00	2.0	
	Thora		459.00	468.00	2.0	
	Snolda 4-Crew		522.00	532.00	1.9	
	Snolda To Fair Isle		591.00	603.00	2.0	
	Bigga 4-Crew		399.00	407.00	2.0	
	Fivla 4-Crew		399.00	407.00	2.0	
	Leima		471.00	480.00	1.9	
	Hendra		471.00	480.00	1.9	
	Geira 4-Crew		399.00	407.00	2.0	
	Linga		531.00	542.00	2.1	
	Daggri		531.00	542.00	2.1	
	Dagalien		531.00	542.00	2.1	
	Daggri/Dagalien Outside Yell Sound and/or >95 pax		637.00	650.00	2.0	
	Filla		691.00	705.00	2.0	
	Filla To Fair Isle		756.00	771.00	2.0	
	Use of Daggri/Dagalien Galley inc galley, prep & use of refrigerator	per hire	299.00	305.00	2.0	
	Use of Daggri/Dagalien Galley SIC vending machines off	per hire	376.00	384.00	2.1	
	Good Shepherd Crew working within salary	Each additional hour	63.00	64.00	1.6	
	Good Shepherd Crew working at straight time		136.00	139.00	2.2	
	Snolda 4-Crew - crew working at straight time		136.00	139.00	2.2	
	Thora		153.00	156.00	2.0	
	Snolda 4-Crew		174.00	177.00	1.7	
	Snolda To Fair Isle		197.00	201.00	2.0	
	Bigga 4-Crew		133.00	136.00	2.3	
	Fivla 4-Crew		133.00	136.00	2.3	
	Leima		157.00	160.00	1.9	
	Hendra		157.00	160.00	1.9	
	Geira 4-Crew		133.00	136.00	2.3	
	Linga		177.00	181.00	2.3	
	Daggri		177.00	181.00	2.3	
	Dagalien		177.00	181.00	2.3	
	Daggri/Dagalien Outside Yell Sound and/or >95 pax		209.00	213.00	1.9	
	Filla		227.00	232.00	2.2	
	Filla To Fair Isle		252.00	257.00	2.0	
Bulk Cargo	Bale of Hay (not round bale)		0.37	0.38	2.5	SR
	Animal Feed - All Bags up to 50kg		0.37	0.38	2.5	SR
	Straining Post/Stay		0.37	0.38	2.5	SR
	2" by 2" timber/rhone pipes - 4.8m lengths		0.37	0.38	2.5	SR
	Roll of Insulation		0.37	0.38	2.5	SR
	Corrugated Iron/Profile Sheet		0.37	0.38	2.5	SR
	Foal		0.37	0.38	2.5	SR
	Lamb		0.37	0.38	2.5	SR
	Car Tyre		0.37	0.38	2.5	SR
	Small/Medium Carton/Parcel		0.37	0.38	2.5	SR
	Coil of Fencing Wire		0.66	0.67	1.4	SR
	Bag of Wool (100kg)		0.66	0.67	1.4	SR
	Bag of Fertilizer		0.66	0.67	1.4	SR
	4" by 2" timber - 4.8m lengths		0.66	0.67	1.4	SR

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	6" by 2" timber - 4.8m lengths		0.66	0.67	1.4	SR
	Plywood/Plasterboard (per sheet)		0.66	0.67	1.4	SR
	Roll of Roofing Felt		0.66	0.67	1.4	SR
	Bag of Cement		0.66	0.67	1.4	SR
	Roll of Carpet/Lino		0.66	0.67	1.4	SR
	Ewe/Ram/Hug/Grice etc		0.66	0.67	1.4	SR
	Empty Pallet/Crate		0.66	0.67	1.4	SR
	Fish Carton (per bundle)		0.66	0.67	1.4	SR
	Five Gallon Drum		0.66	0.67	1.4	SR
	Large Carton/Tea Box		0.66	0.67	1.4	SR
	Small Gas Bottle (25kg size)		0.66	0.67	1.4	SR
	Medium/Large Heavy Parcel		0.66	0.67	1.4	SR
	Bag of Coal		0.66	0.67	1.4	SR
	Per 10 Fencing Posts		1.89	1.92	1.8	SR
	Per 10 Bales of Hay		1.89	1.92	1.8	SR
	Small Cultivators		1.89	1.92	1.8	SR
	Per 10 Concrete Blocks (100mm or 150mm)		1.89	1.92	1.8	SR
	Wash Hand Basin/Sink		1.89	1.92	1.8	SR
	WC		1.89	1.92	1.8	SR
	Radiator		1.89	1.92	1.8	SR
	Shower Tray		1.89	1.92	1.8	SR
	Small/Medium Window		1.89	1.92	1.8	SR
	Small Generators/Pumps		1.89	1.92	1.8	SR
	Push Bike		1.89	1.92	1.8	SR
	10' Gate		3.22	3.28	1.9	SR
	Tractor Tyre (Rear)		3.22	3.28	1.9	SR
	Large Hay/Silage Bales (black bales)		3.22	3.28	1.9	SR
	Bath		3.22	3.28	1.9	SR
	Door		3.22	3.28	1.9	SR
	Large Window		3.22	3.28	1.9	SR
	Bed (Single)		3.22	3.28	1.9	SR
	Chair (Large)		3.22	3.28	1.9	SR
	Table		3.22	3.28	1.9	SR
	TV/Hi-Fi/Computer etc		3.22	3.28	1.9	SR
	Calf		3.22	3.28	1.9	SR
	Pony		3.22	3.28	1.9	SR
	Wheelbarrow		3.22	3.28	1.9	SR
	40G/200L Fuel Barrel (Return Rate)		3.22	3.28	1.9	SR
	Large Gas Bottles		3.22	3.28	1.9	SR
	Per 50 Fencing Posts		8.00	8.16	2.1	SR
	Quad		8.00	8.16	2.1	SR
	Per 'Lift' of Concrete Blocks: 32 - 6" or 44 - 4"		8.00	8.16	2.1	SR
	Hot Water Tank		8.00	8.16	2.1	SR
	650 Gallon Tank (empty)		8.00	8.16	2.1	SR
	Garage Door		8.00	8.16	2.1	SR
	Cooker		8.00	8.16	2.1	SR
	Fridge or Freezer (small)		8.00	8.16	2.1	SR
	Three Piece Suite or Similar		8.00	8.16	2.1	SR
	Washing Machine		8.00	8.16	2.1	SR
	Double Bed		8.00	8.16	2.1	SR
	Cow/Bull		8.00	8.16	2.1	SR
	Assorted Palleted Goods		8.00	8.16	2.1	SR
	Small Trailer		8.00	8.16	2.1	SR
	Rayburn Cooker		14.67	14.96	2.0	SR
	Skip		14.67	14.96	2.0	SR
	Car - non ro-ro		14.67	14.96	2.0	SR
	Small Rowing Boat		14.67	14.96	2.0	SR
	Scrap Cars, based 1.15 tonne/car		14.67	14.96	2.0	SR
	Mail Bag - Large		1.30	1.32	1.7	SR
Traffic Orders and Notices	Temporary notice (in an emergency, not exceeding 5 days) (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		170.00	176.00	3.5	NB
	Temporary Traffic Order (up to 18 months) (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		550.00	568.00	3.3	NB

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	Extension of a Temporary Traffic Order (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		250.00	258.00	3.2	NB
	Inspection charge per week or part thereof (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		60.00	62.00	3.3	NB
	Advert in Shetland Times (public notices) (applicable to Utilities and similar, charges levied using powers in the New Roads and Street Works Act)		At Cost	At cost		NB
Permit System and Charges	New Roads and Street Works Act 1991, Section 109. 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	108.00	12.5	NB
	New Roads and Street Works Act 1991, Section 109. 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) - Standard Works		176.00	191.00	8.5	NB
	New Roads and Street Works Act 1991, Section 109. 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) - Major Works		463.00	488.00	5.4	NB
	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	104.00	4.0	NB
	Roads (Scotland) Act 1984, Section 56 - 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	156.00	8.3	NB
	Roads (Scotland) Act 1984, Section 58(1) and 58(2) 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	52.00	4.0	NB
	Roads (Scotland) Act 1984, Section 58(1) and 58(2) Permission to temporarily occupy a portion of the public road in connection with building operations and/or to erect staging and scaffolding - Weekly charge after first week		30.00	31.00	3.3	NB
	Roads (Scotland) Act 1984, Section 85(1) and 85(2) - Permission to place a builders skip within the public road - up to one week		25.00	26.00	4.0	NB
	Roads (Scotland) Act 1984, Section 85(1) and 85(2) - Permission to place a builders skip within the public road - Weekly charge after first week		15.00	16.00	6.7	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - Regularly recurring events - Initial admin fee (admin fee only paid with initial application)		58.00	60.00	3.4	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - Regularly recurring events - annual charge	per square metre of occupation	5.00	5.20	4.0	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - One-off events - Admin fee		58.00	60.00	3.4	NB
	Roads (Scotland) Act 1984, Section 59 - Permission to occupy the road with a market or stall - One-off events	per square metre of occupation	2.00	2.10	5.0	NB
	Roads (Scotland) Act 1984 Section 59 - 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		120.00	124.00	3.3	NB
	Roads (Scotland) Act 1984 Section 59 - Permission to occupy the road or pavement with tables and chairs in connection with siting an operation of a Street Café - Annual registration fee		50.00	52.00	4.0	NB
	Roads (Scotland) Act 1984 Section 59 - Permission to occupy the road or public footway in connection with the siting of an A-Board advertising Sign - Annual fee		25.00	26.00	4.0	NB
NR&SWA Inspection Fees	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.		33.00	36.00	9.1	NB
Gritting Fees	Gritting fee per occasion a gritter treats a private road, access or car park - Blacksness Pier, Scottish Water accesses, large car park	per treatment	59.50	62.50	5.0	SR
	Gritting fee, per occasion a gritter treats a private road, access or car park - Small private roads / accesses, small car park	per treatment	23.80	25.00	5.0	SR
	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.	per treatment	variable	Variable		SR
	NHS Mobilisation charge	annually	5212.00	5380.00	3.2	SR
	NHS car parks - pre-salt treatments	per treatment	59.50	62.50	5.0	SR
	NHS car parks - gritting treatments	per treatment	209.40	217.80	4.0	SR
	Filling grit bins	at cost	at cost	at cost		SR
	Supply of rock salt	per tonne	37.00	38.25	3.4	SR
Classification Tests - Soils	Liquid Limit (BS 1377 : Part 2 : 1990 . Method 4.3)	per test	28.33	29.32	3.5	SR
	Plastic Limit (BS 1377 : Part 2 : 1990 . Method 5.3)	per test	15.45	15.99	3.5	SR
	Plasticity & Liquidity Index (BS 1377 : Part 2 : 1990 . Method 5.4)	per test	12.36	12.79	3.5	SR
	Specific Gravity (Density Bottle) (BS 1377 : Part 2 : 1990 . Method 8.3)	per test	30.90	31.98	3.5	SR
	Particle Size Distribution (Washed Analysis) (BS 1377 : Part 2 : 1990 . Method 9.2)	per test	41.20	42.64	3.5	SR
Compaction Tests - Soils	2.5kg Rammer (for Soils to Medium Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.3)	per set	82.40	85.28	3.5	SR
	2.5kg Rammer (for Soils to Coarse Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.4)	per set	82.40	85.28	3.5	SR
	4.5kg Rammer (for Soils to Medium Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.5)	per set	92.70	95.94	3.5	SR
	4.5kg Rammer (for Soils to Coarse Gravel Size) (BS 1377 : Part 4 : 1990 . Method 3.6)	per set	92.70	95.94	3.5	SR
	Vibrating Hammer (BS 1377 : Part 4 : 1990 . Method 3.7)	per set	113.30	117.27	3.5	SR
	Moisture Condition Value (BS 1377 : Part 4 : 1990 . Method 5)	per set	41.20	42.64	3.5	SR
	California Bearing Ratio (BS 1377 : Part 4 : 1990 . Method 7)	per set	61.80	63.96	3.5	SR

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat: ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
Aggregate Testing	Relative Density & Water Absorption (BS EN 1097 :part 6 : 2000)	per test	41.20	42.64	3.5	SR
	Compacted Bulk Density of Received Material (BS 812 : Part 2 : 1975)	per test	30.90	31.98	3.5	SR
	Bulk Density of Received Material (BS EN 1097 : Part3 : 1998)	per test	25.75	26.65	3.5	SR
	Grading of Sub-base (BS EN 933 : Part 1 : 1997)	per test	51.50	53.30	3.5	SR
	Grading of Capping Layer (BS EN 933 : Part 1 : 1997)	per test	61.80	63.96	3.5	SR
	Grading of Concrete Aggregates (BS EN 933 : Part 1 : 1997)	per test	41.20	42.64	3.5	SR
	Flakiness Index (BS EN 933 : Part 3 : 1997)	per test	15.45	15.99	3.5	SR
	Elongation Index (BS 812 : Part 105.2 : 1985)	per test	15.45	15.99	3.5	SR
	Aggregate Crushing Value (BS EN 1097 : Part2 : 1998)	per test	77.25	79.95	3.5	SR
	Ten Per Cent Fines Value (BS EN 1097 : Part2 : 1998)	per test	77.25	79.95	3.5	SR
Concrete Testing	Aggregate Impact Value (BS EN 1097 : Part2 : 1998)	per test	30.90	31.98	3.5	SR
	Compressive Strength of Concrete Cubes (BS EN 12390 : Part 3 : 2002) (from certified cube moulds)	per cube	7.73	8.00	3.6	SR
	Compressive Strength of Concrete Cubes (BS EN 12390 : Part 3 : 2002) (from cube moulds that are not certified)	per cube	9.27	9.59	3.5	SR
	Compressive Strength of Concrete Cores (BS EN 12504 : Part 1 : 2000)	per core	51.50	53.30	3.5	SR
Bituminous Testing	Compressive Strength of Concrete Blocks (Fibre Board) (BS 1052 : Part1 : 1999)	per block	12.36	12.79	3.5	SR
	Binder Content & Grading (By Difference) (BS EN 12697 : Part 2 : 2002)	per test	46.35	77.97	68.2	SR
Field Testing - Soils	Percentage Refusal Density (BS 598 : Part 104 : 1989)	per set	206.00	213.21	3.5	SR
	In-Situ Density Test (Nuclear Density Gauge) (BS 1377 : Part 9 : 1990 . Method 2.5)	per hr.	46.35	47.97	3.5	SR
Field Testing - Concrete	CBR by Clegg Impact Hammer (In-house Method)	per hr.	46.35	47.97	3.5	SR
	Cube Making (Including Workability Test) (BS EN 12390 : Part 2 : 2000)	per hr.	46.35	47.97	3.5	SR
	Determination of Air Content (BS EN 12390 : Part 8 : 2000)	per test	15.45	15.99	3.5	SR
	Density of Compacted Fresh Concrete (BS EN : 12350 : Part 6 : 2000)	per test	25.75	26.65	3.5	SR
	Cover Meter Survey (BS 1881 : Part 201 : 1986)	per hr.	46.35	47.97	3.5	SR
	Schmidt Hammer Tests (BS EN 12504 : Part 2 : 2001)	per hr.	46.35	47.97	3.5	SR
Field Testing - Blacktop	Core Cutting	per hr.	46.35	47.97	3.5	SR
	On-site Sampling of Blacktop (BS EN 12697 : Part 27 : 2001)	per hr.	46.35	47.97	3.5	SR
	Determination of Texture Depth (BS 598 : Part 3 : 1985 . Method 7)	per test	15.45	15.99	3.5	SR
	Core Cutting for PRD & Pavement Examination	per hr.	46.35	47.97	3.5	SR
	Rolling Straight Edge (Spec. for Highway Works : Cl. 702)	per hr.	46.35	47.97	3.5	SR
Time Based Charges	Skid Resistance Meter (TRRL)	per hr.	46.35	47.97	3.5	SR
	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.		Variable	Variable		SR
Other Tests	Mileage to site will be charged at Standard Council rates.		Variable	Variable		SR
	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.		Variable	Variable		SR
Scord Quarry Materials	Scord Quarry Hardcore and Armouring	per tonne	Various products -as current price list	Various products -as current price list		SR
	Scord Quarry Crushed Materials	per tonne				SR
	Scord Quarry Bitmac Materials	per tonne				SR
	Scord Quarry Bitumen Emulsion	per tonne				SR
	Scord Quarry Haulage	per load/mile	as current price list	as current price list		SR
	Scord Quarry Aggregate tax - dry materials	per tonne	2.00	2	0.0	SR
	Scord Quarry Aggregate tax - coated materials	per tonne	1.90	1.9	0.0	SR
	Scord Quarry Callout charge	per occasion	as current price list	as current price list		SR
Rural Quarry Materials	Quarry materials (including aggregate tax)	per tonne	as current price list	as current price list		SR
Roads Operations	Surface dressing treatment - single coat (mainland)	per square metre	3.43	3.54	3.2	SR
	Surface dressing treatment - double coat (mainland)	per square metre	6.86	7.08	3.2	SR
	Surface dressing treatment - single coat (isles)	per square metre	3.78	3.90	3.2	SR
	Surface dressing treatment - double coat (isles)	per square metre	7.56	7.80	3.2	SR
	Chargeable works - various, eg surfacing, sweeping, sign manufacture, drainage, inspections etc	at cost	At cost	At cost		SR
Public Toilets	Esplanade Toilets: Shower, Towel, Soap		3.33	4.00	20.1	NB
	Esplanade Toilets: Shower		1.67	2.00	19.8	NB
Hire of Council buses (Whalsay)	Hire of Council buses (including driver)	per mile plus	2.60	2.73	5.0	ZR
	9am to 5pm - Monday to Friday	per hour	24.84	26.08	5.0	ZR
	5pm to 10pm - Monday to Friday and 9am to 10pm - Saturday	per hour	37.26	39.12	5.0	ZR
	10pm to 9am - Monday to Saturday and all day Sunday	per hour	45.45	47.73	5.0	ZR
Green Deal Surveys	Carried out in accordance with the relevant Green Deal Code of Practice (CoP), the Energy Act 2011 and the Energy Performance of Buildings (Scotland) Regulations 2008. All areas, unified rate.	Per survey	150.00	155.00	3.3	NB
Inter-Island Air Services	Lerwick - Foula	Single fare	39.50	40.70	3.0	ZR
	Lerwick - Foula Island Resident	Return fare	39.50	40.70	3.0	ZR
	Lerwick - Skerries	Single fare	33.00	34.00	3.0	ZR

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						ZR = Zero Rated (VAT Code 0) SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) OS = Outwith Scope (VAT code 8)
	Lerwick - Skerries Island Resident	Return fare	26.50	27.30	3.0	ZR
	Lerwick - Papa Stour	Single fare	34.00	35.00	2.9	ZR
	Lerwick - Papa Stour - Island Resident	Return fare	26.50	27.30	3.0	ZR
	Lerwick - Fair Isle	Single fare	41.50	42.75	3.0	ZR
	Lerwick - Fair Isle - Island Resident	Return fare	39.50	40.70	3.0	ZR
	NOTE: discounted island resident fares are unchanged					
Taxi Licensing Charges	Taxi or Private Hire Car Drivers Licence		90.00	90.00	0.0	NB
	Taxi or Private Hire Car Licence (grant)		410.00	410.00	0.0	NB
	Taxi or Private Hire Car Licence (renewal)		137.00	137.00	0.0	NB
	Deposit on Taxi/PHC Licence Plates		32.00	32.00	0.0	NB
	Vehicle Inspection		35.00	35.00	0.0	NB
	Re - Test		11.00	11.00	0.0	NB
	Installation of meter		35.00	35.00	0.0	NB
	Check and Calibrate meter		17.00	17.00	0.0	NB
	Replacement drivers I.D. Badge		7.00	7.00	0.0	NB
	Replacement Licence (Driver or Car)		7.00	7.00	0.0	NB
Bus Services	To Sumburgh Airport		3.00	2.70	-10.0	ZR
	To Sumburgh		2.60	2.70	3.8	ZR
	To Sandwick		2.00	2.10	5.0	ZR
	To Cunningsburgh		2.00	1.80	-10.0	ZR
	To Walls		2.90	2.70	-6.9	ZR
	To Bixter		2.10	2.40	14.3	ZR
	To Weisdale		1.90	2.10	10.5	ZR
	To Hillswick		2.90	3.60	24.1	ZR
	To Mossbank		2.90	3.00	3.4	ZR
	To Toft		2.90	3.00	3.4	ZR
	To Brae		2.70	2.70	0.0	ZR
	To Scalloway		1.90	1.60	-15.8	ZR
	Lerwick Town Service		0.80	1.00	25.0	ZR
	NOTE: discounted multi travel tickets are available offering 20% reduction on fares. The National Concessionary Travel scheme provides Scotland-wide free bus travel for elderly and disabled persons. Also, young persons 16 to 18 years old receive one third off full adult fare on all Scotland-wide bus services. Half fares are payable to children aged between 5 and 16 years old.					
Hire of Council Buses (Lerwick)	9am to 5pm - Monday to Friday		£1.50 per mile for all hires plus £11.50 per hour	£1.50 per mile for all hires plus £11.50 per hour		ZR
	5pm to 10pm - Monday to Friday and 9am to 10pm - Saturday		£1.50 per mile for all hires plus £17.00 per hour	£1.50 per mile for all hires plus £17.00 per hour		ZR
	10pm to 9am - Monday to Saturday and all day Sunday		£1.50 per mile for all hires plus £21.00 per hour	£1.50 per mile for all hires plus £21.00 per hour		ZR
Disabled Parking Badge (Blue Badge) Charges	New Badge Issue		13.50	13.50	0.0	NB
	Badge Renewal		13.50	13.50	0.0	NB
	Replacement for Lost/Stolen Badge		5.00	5.00	0.0	NB
	Fast Tracked Badge		16.00	16.00	0.0	NB