

Item: 4

Harbour Authority Sub-committee: 18 March 2025.

Miscellaneous Piers and Harbours.

Proposed Revenue Maintenance Programme for 2025/26.

Report by Corporate Director for Enterprise and Sustainable Generation.

1. Overview

- 1.1. The Harbour Accounts are accounted for within the Non-General Fund which contains draft budget allocations for 2025/26 as follows:
- Miscellaneous Piers and Harbours: Revenue Maintenance Programme - £2,738,600.
- 1.2. The overall revenue budget for financial year 2025/26 in respect of the Miscellaneous Piers and Harbours account is subject to a separate report to the Harbour Authority Sub-committee and, if approved, includes £2,738,600 in respect of the 2025/26 revenue maintenance programme, as detailed at Appendix 1 to the report.

2. Recommendations

- 2.1. It is recommended that members of the Sub-committee:
- Approve the revenue maintenance programme for Miscellaneous Piers and Harbour for 2025/26, attached as Appendix 1 to this report, subject to an adequate budget being established.

3. Proposed Programme for 2025/26

- 3.1. Appendix 1 shows the proposed revenue maintenance programme for Miscellaneous Piers and Harbours for financial year 2025/26, summarised as follows:
- Retention Payments Due to Works Completed in 2024/25 - £104,600.
 - Works carried forward from 2024/25 - £1,380,000.
 - Proposed Works for 2025/26 - £851,000.

- Pier Lighting - £78,000.
 - Maintenance Dredging - £325,000.
- 3.2. The proposed programme for 2025/26 contains two projects that, due to size and design, will be spread over two financial years – these being Stronsay East Pier Repairs and Kirkwall North Deck Slabs at £75,000 each in year 1, with £275,000 and £375,000 respectively in year 2.
- 3.3. The proposed programme for 2025/26 carries a risk of further emergent work due to unforeseen circumstance or opportunities that may arise at relatively short notice. If this occurs this will be reported to the Harbour Authority Sub-committee in a timely manner.

For Further Information please contact:

James Buck, Head of Marine Services, Transportation and Harbour Master, extension 3600, Email james.buck@orkney.gov.uk .

Implications of Report

- 1. Financial** – the proposed Miscellaneous Piers and Harbours Revenue Maintenance Programme contained within Appendix 1 of this report, subject to adequate budget being established, contributes to the Council’s Harbour Authority undertakings. The balance of the Miscellaneous Piers Property Maintenance Fund at 31 March 2024 was £3,358,084.11. Any underspend on the revenue repairs and maintenance programme for 2024/25 will be allocated to the Miscellaneous Pier Property Maintenance Fund and increase the accumulated balance.
- 2. Legal** – The Council’s Harbour Authority undertakings are required to generate sufficient revenue to meet the harbours running costs, infrastructure / plant investment, and interest charges and debt repayment. This report proposes how, subject to adequate budget being established, part of the income generated is being used for the harbours undertaking.
- 3. Corporate Governance**- In terms of the Scheme of Administration, the establishment and review of the annual capital improvement and revenue maintenance programmes for assets held on the Scapa Flow Oil Port and the Miscellaneous Piers and Harbours accounts, funded through the approved Capital Programme and revenue budgets , is delegated to the Harbour Authority Sub-committee.
- 4. Human Resources**- Not applicable.
- 5. Equalities** – An Equality Impact Assessment is not required for financial planning and monitoring purposes.

6. **Island Communities Impact** – An Island Communities Impact Assessment is not required for financial planning and monitoring purposes.
7. **Links to Council Plan** – the proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:
 - Growing our economy.
 - Strengthening our communities.
 - Developing our Infrastructure.
 - Transforming our Council.
8. **Links to Local Outcomes Improvement Plan** – the proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:
 - Cost of Living.
 - Sustainable Development.
 - Local Equality.
 - Improving Population Health.
9. **Environmental and Climate Risk** – where resources allow, improvement works will include “greener” solutions.
10. **Risk** – improvement of existing assets will help reduce risks associated with these assets.
11. **Procurement** – any contractual arrangements are required to comply with the Council’s Financial Regulations and Contract Standing Orders.
12. **Health and Safety**- well maintained/built/updated assets will assist the Council in complying with relevant health and safety requirements for staff and the public.
13. **Property and Assets** – details as included in Appendix 1 of this report.
14. **Information Technology** – where possible and necessary up to date IT systems should reduce the risk of cyber etc attacks to the Council and will be included in any upgrades whenever possible.
15. **Cost of Living** – Not Applicable.

List of Background Papers

None.

Appendix

Appendix 1 – Revenue Maintenance Programme for Miscellaneous Piers and Harbours 2025/26.

Appendix 1

Miscellaneous Piers and Harbours Revenue Maintenance - 2025/2026

Detail	Amount	Sub-total	Comment
	£	£	
Retention from previous projects due in 2025/26			
NI Fender Replacement - Eday & Stronsay	3,000		Retention due Dec 25
Kettletoft Pier	6,500		Retention due Apr 25
Stromness South Pier Repairs	2,800		Retention due Apr 25
Pier Lighting Replacement - Stromness, Burray, Loth & Rapness	7,500		Retention due Dec 25
Stromness Walkway and Linkspan Painting	10,000		Retention due Nov 25
Kirkwall Pier Break Tank	6,000		Retention due Nov 25
Scapa Pier Power Upgrade	24,000		Retention due Oct 25
Hydrographic Surveys - Year 4	25,000		Year 4 payment
Hatston Linkspan Painting	7,000		Retention due Dec 25
Misc Pier Ladders (Kirkwall, Sutherland, Moaness, Shapinsay, Hatston)	6,000		Retention due Mar 26
Hatston Slip Repairs	6,800		Retention due Nov 25
		104,600	
2024/25 projects carried forward			
Hatston Passenger Walkway Painting	280,000		Repainting of Passenger Walkway
Pole Star Pier concrete repairs and ladder replacement	50,000		Exsiting ladder missing, replacement reqd to comply with regs, existing sections of pier concrete strucutre damaged
Eday Ferry Terminal wave screens, fenders, ladders and timber capsil	450,000		Wave screens and fender repairs, replacement ladders and capsil
Stronsay East Pier Repairs	75,000		NOTE: This is year 1 of a two year programme. Budget for year 2 £275,000
Rousay Pier surfacing and timber fenders	100,000		Surfacing to old pier
Longhope Pier Lighting	75,000		Replacing lighting fittings to comply with regulations
Kirkwall Pier Lighting	250,000		Replacing lighting fittings to comply with regulations
Stronsay Ferry Terminal Lighting	100,000		Replacing lighting fittings to comply with regulations
		1,380,000	
Proposed 2025/26			
Holm Pier Repairs	80,000		Ladders and pointing to west side.
Kirkwall North Pier Deck Slabs - quay side by tanker and north berths	75,000		NOTE: This is year 1 of a two year programme. Budget for year 2 £375,000
Coplands Dock fender ladders	130,000		Amend/replace existing ladders mounted to fenders - existing ladders does not comply with regulations
Stronsay West Pier Repairs - Investigation / design	50,000		Undermining along both sides
Loth Pier deck slabs	150,000		Settlement to deck slabs
Rapness Pier deck slabs	175,000		Settlement to deck slabs and loose slab at linkspan, possible larger issue.
Scapa Pier, cracked cope beam, sheet piles split, galvanised steps poor. Fendering to corner	160,000		cracked cope beam, sheet piles split, galvanised steps poor. Fendering to corner
Hatston WeighBridge Control Upgrade as per Stromness 2023 system	31,000		
		851,000	
Pier Lighting upgrades (material supply only)			
Shapinsay	28,000		
Eday	30,000		
Tingwall	20,000		
		78,000	
Maintenance Dredging 2025/26			
Stronsay channel dredge	150,000		MS currently progressing licensing
Flotta dredge	75,000		MS currently progressing licensing
Stromness harbour	50,000		MS currently progressing licensing
Perparation works for following year dredging	50,000		26/27 programme likely to include Burray, Egilsay & Wyre dredging as a minimum.
		325,000	
Grand Total	2,738,600	2,738,600	