

Item: 10

Harbour Authority Sub-committee: 25 January 2022.

Miscellaneous Piers and Harbours.

Revenue Maintenance Programme.

Proposed Programme for 2022/23.

Report by Interim Executive Director of Finance, Regulatory, Marine and Transportation Services.

1. Purpose of Report

To consider a proposed programme for 2022/23 in respect of Miscellaneous Piers and Harbours Revenue Maintenance.

2. Recommendations

The Sub-committee is invited to note:

2.1.

That provision has been made within the draft budget for 2022/23 in respect of revenue maintenance works for Miscellaneous Piers and Harbours, amounting to £2,583,300, to be funded from an anticipated underspend on maintenance and repair works in 2021/22 of £923,300 and the remainder from within the Miscellaneous Piers and Harbours Account.

It is recommended:

2.2.

That, subject to an adequate budget being established, the programme of revenue maintenance for Miscellaneous Piers and Harbours for 2022/23, attached as Appendix 1 to this report, be approved.

3. Proposed Programme for 2022/23

3.1.

Appendix 1 shows the proposed revenue maintenance programme for Miscellaneous Piers and Harbours, summarised as follows:

- Carried forward from 2021/22, including contract retention payments - £923,300.
- Known and new projects for 2022/23, including the major projects of Stronsay West Pier and Kirkwall Pier Basin Corner Repairs and others - £1,660,000.

3.2.

The proposed revenue maintenance programme for 2022/23 carries a risk of further emergent work due to unforeseen circumstances or opportunities that may arise at relatively short notice. If this occurs this will be reported to the Sub-committee in a timely manner.

4. Corporate Governance

This report relates to the Council complying with its financial processes and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

5. Financial Implications

5.1.

The budgets for Non-General fund services for financial year 2022/23 has not been set, although they are due to be considered by the Policy and Resources Committee in due course.

5.2.

This report identifies a requirement for revenue expenditure to be incurred in 2022/23 totalling £2,583,300 in respect of maintenance and repair works within Miscellaneous Piers and Harbours. The draft budget report, which is a separate paper to this meeting, includes this provision, which is to be part funded by a contribution from the Miscellaneous Piers and Harbours Property Maintenance Fund which, in turn, is funded from the Miscellaneous Piers and Harbours budget.

5.3.

The balance in the Piers Property and Maintenance Fund at 31 March 2021 was £335,809.19. Further anticipated slippage on the planned maintenance programme for 2021/22 of £923,300 will be added to this figure at 31 March 2022, and this will be used to part-fund the revenue repairs and maintenance expenditure in 2022/23, with the remainder of the planned programme funded from within the Miscellaneous Piers and Harbours Account.

6. Legal Aspects

There are no legal implications arising directly from the recommendations of this report.

7. Contact Officers

Gareth Waterson, Interim Executive Director of Finance, Regulatory, Marine and Transportation Services, Email gareth.waterson@orkney.gov.uk

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

David Sawkins, Deputy Harbour Master: Strategy and Support, Email
david.sawkins@orkney.gov.uk

8. Appendix

Appendix 1: Proposed revenue maintenance programme for Miscellaneous Piers and Harbours 2022/23.

APPENDIX 1: Proposed Miscellaneous Piers and Harbours Works for 2022-2023

Detail	Revenue
2021/22 projects	
Sanday Linkspan Painting	8,750
Graemsay Pier Repairs	-
Kirkwall Pier capsil replacement	1,700
Eday Watermain	550
North Isles Surfacing and Lining (Rapness and Loth)	1,800
North Isles Fender Repairs (Rapness and Loth)	50,000
Rousay Pier Repairs	1,500
Scapa Pier Power Upgrade	150,000
Supply of Marine Fenders 2021/22	50,000
Nordic Sea - alterations and urgent repairs to Papa Westray and Westray (Pierowall) Terminals	50,000
Kirkwall Linkspan Painting and Repair	200,000
Rousay Ferry Terminal Car Park Drainage	9,000
Lyness Remediation	400,000
Sub total	923,300
Known 2022/23 projects	
Stronsay West Pier Repairs	500,000
North Isles fender chains and hydac rubber replacement to Eday and Stronsay	150,000
Kirkwall Pier Basin Corner Repairs	450,000
Kirkwall Pier re-lining of marshalling area and new railings	20,000
Hydrographic Surveys (5 year programme)	-
North Isles Ferry Terminal Lining (Eday and Stronsay)	25,000
Eday Pier fender replacement (2 fenders damaged by MV Varagen to be replaced)	-
Sub total	1,145,000
Proposed 2022/23 projects	
Burray power and lighting works (including supply of columns and electrical works)	60,000
Burwick Pier cone fenders and ladders	20,000
Eday Pier electrics and earthing	60,000
Flotta Gib pier wiring and earthing improvements and surfacing to Linkspan	100,000
Flotta Sutherland Pier capsil rail and armco barrier	-
Holm pier lighting repair/replacement	15,000
Hatston Slip slabs repairs	-
Lyness repairs to railings at Linkspan	5,000
Loth Pier lighting replacement	80,000
Pole Star Pier concrete repairs and ladder replacement	-
Scapa Pier capsil repair	20,000
Stromness South Pier drainage and water supply under pier deck	80,000
Stromness South Pier railings and edge protection to Graemsay berth	5,000
Stromness linkspan painting	-
Rapness Pier lighting repair/replacement	70,000
Sub total	515,000
Grand total	2,583,300

Details
Final Retention Payment
£1,500 to R53 119 000
Final Retention Payment
Final Retention Payment
Final Retention Payment
Carry over (Works at one pier likely not complete due to material delays)
Final retention
Carry over (not yet out to tender)
Carry over (contract awarded, however min 14 weeks lead time on fenders)
Carry over (not yet out to tender)
Carry over (not yet out to tender)
Carry over (not yet out to tender)
Carry over (Not yet awarded)
50k but not R419 code, charged against each pier code.
£100k approximately - not in budget, paid for by insurers
Works to complete new power supply and lighting works
Required to ensure continued safe operation of berth
Electricians, earthing and cable tray repairs
40k, move to 23/24
Lamphead replacement only, no civils required.
100k, move to 23/24
Small works
New columns and heads, civils required
25k, move to 23/24
Existing capsil in poor condition
Make good access to underside and water pipe repairs
Edge protection
175k, move to 23/24, poor condition though
Lamphead and column replacement only, limited civils required.