

## **Item: 5**

**Harbour Authority Sub-committee: 14 March 2023.**

**Miscellaneous Piers and Harbours.**

**Revenue Maintenance Programme.**

**Proposed Programme 2023/24.**

**Report by Corporate Director for Enterprise and Sustainable  
Regeneration.**

### **1. Purpose of Report**

To consider a proposed programme for 2023/24 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 2023/24 in respect of revenue maintenance works for Miscellaneous Piers and Harbours, amounting to £2,096,525, to be funded from an anticipated underspend on maintenance and repair works in 2022/23 of £459,500 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 2023/24, attached as Appendix 1 to this report, be approved.

### **3. Proposed Programme for 2023/24**

#### **3.1.**

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

- Carried forward from 2022/23, including contract retention payments – £1,101,525.
- Known and new projects for 2023/24 – £995,000.

### **3.2.**

The proposed revenue maintenance programme for 2023/24 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**

### **4.1.**

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.

### **4.2.**

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.

## **5. Financial Implications**

### **5.1.**

This report identifies a requirement for revenue expenditure to be incurred in 2023/24 totalling £2,096,525 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.

### **5.2.**

The balance in the Piers Property and Maintenance Fund at 31 March 2022 was £1,478,900. Further anticipated slippage on the planned maintenance programme for 2022/23 of £459,500 will be added to this figure at 31 March 2023, and this will be used to part-fund the revenue repairs and maintenance expenditure in 2023/24, 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, Corporate Director for Enterprise and Sustainable Regeneration,  
Email: [gareth.waterson@orkney.gov.uk](mailto:gareth.waterson@orkney.gov.uk)

James Buck, Head of Marine Services, Transportation and Harbour Master, Email:  
[james.buck@orkney.gov.uk](mailto:james.buck@orkney.gov.uk)

David Sawkins, Deputy Harbour Master: Strategy and Support, Email:  
[david.sawkins@orkney.gov.uk](mailto:david.sawkins@orkney.gov.uk)

## **8. Appendix**

Appendix 1: Proposed revenue maintenance programme for Miscellaneous Piers  
and Harbours 2023/24.

Proposed Miscellaneous Piers and Harbours Revenue Maintenance Programme for 2023-24

Detail	£	Details
<b>2022/23 Projects (final retention)</b>		
North Isles Fender Repairs (Rapness & Loth)	15,000	Final retention payment
Rousay Pier Repairs	1,525	Final retention payment
Kirkwall Linkspan Painting and Repair	13,000	Final retention payment
North Isles Ferry Terminal Lining	2,500	Final retention payment
Burwick Pier cone fenders and ladders	2,500	Final retention payment
Flotta Pier Repairs	10,000	Final retention payment
<b>Sub total</b>	<b>44,525</b>	
<b>2022/23 projects (carry over)</b>		
Scapa Pier Capsil	22,000	Carry over (works on site Feb 23)
Rousay Ferry Terminal Car Park Drainage	9,000	Carry over
North Isles fender repairs (Eday & Stronsay)	75,000	Carry over (works underway Oct 22)
Stromness South Pier drainage and water supply under pier deck	75,000	Carry over (works on site Feb 23)
Kettletoft Pier Repairs	51,000	Carry over (workson site Mar 23)
Pier Lighting Replacement (Burray, Loth & Rapness)	200,000	Carry over (works on site Mar 23)
Lyness Remediation	300,000	Carry over (works on site)
Kirkwall Pier Basin Corner Repairs	225,000	Carry over (works on site Feb 23)
Stronsay West Pier Repairs	100,000	Carry over - condition assessment and minor repairs only, budget reduced from £500k previously
<b>Sub total</b>	<b>1,057,000</b>	
<b>Proposed 2023/24</b>		
Stromness Linkspan Painting	200,000	Shot blast and repainting of linkspan along with minor repair works
Stromness Passenger Walkway Painting	150,000	Repainting of Stromness Passenger Walkway
Hydraulic cylinder overhauls	95,000	Overhaul of hydraulic cylinders (linkspans)
Kirkwall Bay wheelhouse repair	150,000	
Stronsay Ferry Terminal approach channel dredge	400,000	Shipping channel to Stronsay Ro-Ro last dredged in 2011, hydrographic survey and Orkney Ferries reports now indicate channel is shallow
<b>Sub total</b>	<b>995,000</b>	
<b>Revenue Total</b>	<b>£ 2,096,525</b>	