

Item: 3

Harbour Authority Sub-committee: 19 March 2024.

Miscellaneous Piers and Harbours.

Revenue Maintenance Programme.

Proposed Programme 2024/25.

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

1. Purpose of Report

To consider a proposed revenue maintenance programme for 2024/25 in respect of Miscellaneous Piers and Harbours.

2. Recommendations

The Sub-committee is invited to note:

2.1.

That provision has been made within the draft budget for 2024/25 in respect of revenue maintenance works for Miscellaneous Piers and Harbours, amounting to £2,765,000, to be funded from the Miscellaneous Piers Property Maintenance Fund.

2.2.

The proposal to carry forward an anticipated underspend on maintenance and repair works in 2023/24 of £704,000 into the programme for 2024/25.

It is recommended:

2.3.

That the revenue maintenance programme for Miscellaneous Piers and Harbours for 2024/25, attached as Appendix 1 to this report, be approved.

3. Proposed Programme for 2024/25

3.1.

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

- Carried forward from 2023/24, including contract retention payments - £ 704,000.
- Known and new projects, including dredging, for 2024/25 - £2,765,000.

3.2.

The proposed revenue maintenance programme for 2024/25 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 is presented in order to comply with internal financial processes and procedures and is not for the exclusive purpose of supporting or relating to improved outcomes for communities as outlined in the Council Plan or the Local Outcomes Improvement Plan.

4.2.

However, well maintained harbour infrastructure will assist the Council in delivering milestones as outlined in Priority I1 Improve Isles transport links of the Council Delivery Plan.

4.3.

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 2024/25 totalling £3,469,000 in respect of maintenance and repair works within Miscellaneous Piers and Harbours.

5.2.

The draft budget for 2024/25 in respect of Miscellaneous Piers and Harbours was recommended for approval by the Harbour Authority Sub-committee on 23 January 2024, and included provision for £2,765,000 in respect of maintenance and repair works, fully funded from the Miscellaneous Piers Property Maintenance Fund, which has been established from previous year underspends against budget.

5.3.

In addition to the planned works for 2024/25, it is anticipated that £704,000 of the planned works for 2023/24 will be underspent at 31 March 2024, and those works will require to be carried forward into 2024/25 for completion.

5.4.

The balance in the Miscellaneous Piers Property Maintenance Fund at 31 March 2023 was £2,765,300. Any underspend on the revenue repairs and maintenance programme for 2023/24 will be allocated to the Miscellaneous Piers Property Maintenance Fund and increase the accumulated balance.

6. Legal Aspects

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

7. Contact Officers

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8. Appendix

Appendix 1: Proposed revenue maintenance programme for Miscellaneous Piers and Harbours 2024/25.

Detail	Amount	Sub-total	
2023/24 Projects Final Retention			
Kettletoft Pier Repairs & lighting	4,000		Due July 2024
Kirkwall Pier Repairs - cross berth	7,000		Due August 2024
		11,000	
2023/24 Projects (carry over)			
NI Fender Replacement - Eday & Stronsay	48,000		Eday complete, Stronsay still to do.
Kettletoft Pier - additional surfacing works	50,000		220m2 from original contract plus 355m2 additional requested.
Stromness South Pier Repairs	95,000		Materials purchased - awaiting start date
Pier Lighting Replacement - Stromness, Burray, Loth & Rapness	140,000		Loth complete, Stromness, Burray & Rapness materials purchased.
Stromness Walkway and Linkspan Painting	150,000		Linkspan works 75% complete, remaining 25% plus walkway to be in 24/25
Kirkwall Pier Break Tank	110,000		Anticipated that design, procurement and civils complete during 23/24 with installation in 24/25
Scapa Pier Power Upgrade	75,000		Awarded Dec 23 - 4 month programme of works
Hydrographic Surveys - Year 3	25,000		Year 3 of 5 year programme
		693,000	
Proposed 2024/25			
Hatston Linkspan Painting	280,000		Shot blast and repainting of linkspan, including deck
Hatston Passenger Walkway Painting	100,000		Repainting of Passenger Walkway
Pole Star Pier concrete repairs and ladder replacement	40,000		Existing ladder missing, replacement required to comply with regs, existing sections of pier concrete structure damaged
Eday Ferry Terminal wave screens, fenders, ladders and timber capsil	450,000		Wave screens and fender repairs, replacement ladders and capsil
Kirkwall Pier Ladders	35,000		Replacement of 2No. Ladders in basin, repairs to 2No. Ladder top plates and extend railings to waiting room
Sutherland Pier ladders	60,000		Replace 6No. Pier ladders
Moaness Pier ladder and fender frame	30,000		Replace ladder and fender frame to steps
Shapinsay Pier fenders and ladders	110,000		Replace 4 No. damaged ladders and pier fenders
Stronsay East Pier Repairs	345,000		Stone cope beam and capsil replacement
Hatston Slip Repairs	350,000		Repairs to deck slabs and cope beams, replace mooring rings
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
		2,325,000	
Pier Lighting upgrades (material supply)			
Stronsay, Whitehall Pier Lighting (Material supply - works by Contractor)	25,000		
Hoy, Longhope Pier Lighting (Material supply - works by Contractor)	25,000		
Flotta, Sutherland Pier Lighting (Material supply - works in house)	25,000		
Flotta, Gibraltar Pier Lighting (Material supply - works in house)	12,000		
Stromness North Pier Lighting (Material supply - works in house)	22,000		
Stromness South Pier Lighting (Material supply - works in house)	21,000		
Stromness Middle Pier Lighting (Material supply - works in house)	5,000		
Stromness, Copland's Dock Lighting (Material supply - works in house)	25,000		
		160,000	
Maintenance Dredging 2024/25			
Stronsay channel dredge	150,000		Shipping channel to Stronsay Ro-Ro - Plough Dredge
Burray dredge	35,000		Plough Dredge
Flotta dredge	60,000		Plough Dredge
Egilsay and Wyre dredge	35,000		Plough Dredge
		280,000	
Grand Total	3,469,000	3,469,000	