

ANGUS COUNCIL

ARBROATH HARBOUR JOINT CONSULTATIVE COMMITTEE – 23 MARCH 2018

ARBROATH HARBOUR – SPRING REPORT

REPORT BY THE HEAD OF TECHNICAL AND PROPERTY SERVICES

ABSTRACT

This report provides details of operations at the Harbour since the previous meeting of the Arbroath Harbour Joint Consultative Committee (AHJCC), outlines plans for future programmes of works, and discusses contemporary matters of relevance to harbour activities.

1 RECOMMENDATION

It is recommended that the Committee agrees to note and approve the contents of this report.

2 ADMINISTRATIVE MATTERS

2.1 Financial Update

Appendix 1 shows the summary position for 2017/18. The net outturn position is a budget underspend of £27,000. This has arisen because of greater than budgeted income receipts of £55,000 and an underspend on dredging costs of £27,000. However, these are partially offset by overspends on third party payments (contribution to Arbroath Harbour Reserve Fund) of £3,000; general supplies and services of £28,000; and employee costs of £24,000. A carry forward request into 2018/19 for the underspend on dredging of £27,000 was approved at 15 February 2018 Special Budget Meeting of Angus Council (reference Article 3 Report No. 50/18).

2.2 Oil Spill Contingency Planning and Response

2.2.1 With reference to Article 4(a)(ii) of the minute of this Committee on 9 December 2017, there has been no further significant pollution or oil spillages in the harbour in the intervening period.

2.2.2 All Harbour staff continue to have up to date MCA oil spill response certificates. The Harbour Manager and Senior Harbour Assistant hold the MCA Level 4/5 Oil Spill Response Manager's Certificate and the other two Harbour Assistants hold the MCA Level 2 First Response – Sorbents & Equipment Certificate. The temporary Harbour Assistant now has the MCA Level 1 First Response – Sorbents Certificate.

2.2.3 The Council continues to retain the services of Briggs Marine & Environmental Services to deal with the higher-level pollution incidents should they occur.

2.3 Scottish Ports Meeting

2.3.1 With reference to Article 4(a)(ii) of the minute of the meeting of this Committee on 9 December 2017, the last Scottish Ports Committee meeting was on 15 November 2017 in Edinburgh. The Harbour Manager was unable to attend this meeting due to operational duties at the Harbour. The minute of the meeting is available in the Harbour Office for inspection by the members of this committee.

2.3.2 The date of the next Scottish Ports Committee meeting is 17 April 2018 in Glasgow and the Harbour Manager is planning to attend this meeting.

2.4 Pontoon Berths

- 2.4.1 With reference to Article 4(a)(iii) of the minute of the meeting of this Committee on 9 December 2017, the pontoon berths continue to be well used and remain at maximum occupancy. There continues to be 53 annual berths allocated and 6 visitor berths available for use.
- 2.4.2 All boats which were stored in Mackay Boatbuilders over the winter period will be returned into the harbour from 12 April 2018 to take up their annual pontoon berth. All boats which were taking up a winter berth on the pontoons will be vacating the pontoons before 12 April 2018.
- 2.4.3 The Harbour Manager has recently contacted all names on the pontoon berth waiting list to see if they still want to remain on the list. This exercise has resulted in the waiting list now being reduced from 42 to 32 names. If a berth becomes available names will be taken from the top of the waiting list and offered a berth.

2.5 Compounded Berths

With reference to Article 4(a)(iv) of the minute of this Committee on 9 December 2017, there has been one compounded berth granted in the Harbour to the commercial creel boat *Anderida*.

2.6 Staffing

Staffing levels continue to be stretched at the Harbour especially over the summer months and this is being assessed as part of the overall staffing review across the council. At present an additional Harbour Assistant continues to be employed to cover long term sick leave of another Harbour Assistant.

3 ENGINEERING MATTERS

3.1 Inner Harbour Gates

- 3.1.1 With reference to Article 4(b)(i) of the minute of the meeting of this Committee on 9 December 2017, there has been no operational problems with the harbour gates during the intervening period.
- 3.1.2 The opening and closing times of the gates will move to the summer schedule on 3 April 2018. Opening and closing times will continue to be routinely posted outside the Harbour Office and on the security gate leading on to the pontoons, generally one month in advance. The opening times for the dock gates up to and including September 2018 are also posted on the Arbroath Harbour page of the Council's website.

3.2 Maintenance Dredging Operations

- 3.2.1 With reference to Article 4(b)(ii) of the minute of this Committee on 9 December 2017, the Communities Committee on 16 January 2018 approved a report (Article 5 Report No. 17/18 refers) and agreed "that the contractual specification for future dredging be established at the minimum level of quality provided as part of the 2017 dredging contract," as detailed in the Report.
- 3.2.2 The maintenance dredging contract for 2018 will be procured in the coming months with the proposed dredging works carried out around November 2018. The current Marine Scotland licence and Crown Estate consent to carry out dredging of the Harbour and disposal of dredged spoil at sea remains valid until 19 May 2019.

4 PROGRAMME OF WORKS

- 4.1 With reference to Article 4(b)(v) of the minute of this Committee on 9 December 2017, the 2017/18 list of projects is shown below. The outstanding projects will be carried forward into the programme of works for 2018/19, which will be presented in the Summer Report to this Committee.

Project/ Nature of Expenditure	Budget / (Cost) 2017/18 £000's	Comments
Annual Dredging		
Revenue budget	122	See paragraph 2.1.1 (£76k carry over and £46k annual budget)
Dredging costs	(95)	See paragraph 3.2
Annual Dredging - net underspend	27	Amount to carry forward approved at 15 February 2018 Special Budget Meeting of Angus Council (reference Report No. 50/18).
Additional Budget Resources:		
Supplementary Capital allocation 2015/16	12	Subject to carry over into 2017/18 to fund outstanding priority projects – see below.
R&R Roads Structures 2016/17	42	Subject to carry over into 2017/18 to fund outstanding priority Roads projects.
Harbour Infrastructure Improvements		
South quay repairs	(29)	2017/18 – See Article 5(b)(iv) of the minute of this committee on 22 September 2017
Oil quay repairs	(8)	Urgent – See Article 5(b)(iv) of the minute of this committee on 22 September 2017
CCTV	(3)	2017/18 – See paragraph 4.3
LED Category 1 AtoNs	(5)	2017/18 – See paragraph 4.4
Net underspend	(9)	
Crew Room Alterations		
Arbroath Harbour Reserve Fund	30	
Crew Room Facilities	(30)	Outstanding priority project - see paragraph 4.2
Net underspend	0	
Harbour Infrastructure Improvements		
Ice making facility	(50)*	2017/18 – See paragraph 4.1
Walk in refrigeration unit	(20)*	2017/18 – See paragraph 4.1
WiFi & payment card reader	(5)*	2017/18 – See paragraph 4.1
Harbour vehicle	(20)*	2017/18 – See paragraph 4.1
Concrete repairs to slipway	(30)*	2017/18 – See paragraph 4.1
Total	(125)	
Pontoons in outer harbour	(250)**	See paragraphs 4.1 and 5.1, £250k for 2018/19 also
NESFLAG/Tay Cities Deal sought	125**	
Match funding required	125**	

* subject to identification of budgets

** subject to NESFLAG funding and/or Tay Cities Deal Funding, and/or of match funding from council budgets

4.2 Crew Room Facilities

With reference to Article 4(b)(v)(a) of the minute of this Committee on 9 December 2017, work has now been completed on the upgrade of the crew room facilities. This work involved the installation of two additional showers, two additional toilets and a new entry system which operates with the same fob as the pontoon entry gate.

4.3 CCTV

With reference to Article 4(b)(v)(b) of the minute of this Committee on 9 December 2017, as the crew room alterations are now complete the installation of the CCTV cameras in and around the fish market can progress and will now be finished by the end of March 2018

4.4 Aids to Navigation (AtoN)

With reference to Article 4(b)(v)(c) of the minute of this Committee on 9 December 2017, the two existing leading lights (Category 1) have now been replaced with new LED lights which now have a minimum range of 5 miles.

5 OTHER ITEMS

5.1 NESFLAG

5.1.1 With reference to Article 4(c)(i) of the minute of the meeting of this Committee on 9 December 2017, the bid for European Maritime and Fisheries Funding was submitted to the European Claims Co-ordinator from NESFLAG. The bid is for proposals for pontoons in the Outer Harbour. News on the success of the bid is awaited.

5.1.2 The Communities Committee on 16 January 2018 approved a report (Article 5, Report No. 17/18 refers) and agreed "to utilise part of the Arbroath Harbour Reserve Fund as match funding for a bid to construct pontoons in the Outer Harbour to North East of Scotland Fisheries Local Action Group (NESFLAG) for the European and Maritime Fisheries Fund", as detailed in the Report.

5.1.3 The next NESFLAG meeting was held on 21 March 2018 in Peterhead.

5.2 Public Ramp on to Beach

5.2.1 With reference to Article 4(c)(ii) of the minute of the meeting of this Committee on 9 December 2017, the Communities Committee on 16 January 2018 approved a report (Article 5, Report No. 17/18 refers) and agreed that "having considered the referral by the Arbroath Harbour Joint Consultative Committee to this Committee of costs to reopen and maintain the public ramp on to the beach at Inchcape, to determine that no further action was taken to reinstate the access ramp, while noting that if, during the summer, it was clear that demand for the facility existed, the Harbour JCC would re-assess the position", as detailed on the Report.

5.3 Black Sheds

5.3.1 With reference to item 4(c)(iv) of the minute of this Committee on 9 December 2017, the Communities Committee on 16 January 2018 approved a report (Article 5 Report No. 17/18 refers) and agreed "that all interested parties, including craft users, be sought to rent the vacant units in the Black Shed", as detailed in the Report.

6 RISK

The risks associated with the various matters addressed within this report are outlined within the associated sections 2 to 5 of this report.

7 FINANCIAL IMPLICATIONS

7.1 Any financial implications arising directly or indirectly from this report will be subject to approvals at the relevant council committees in due course. Operational matters will be funded from the Roads and Transport Business Unit revenue budget.

7.2 The rental incomes accruing from property lets for Harbour premises continue to be managed by the Strategic Director - Communities on behalf of the Council through the Head of Technical and Property Services.

8 OTHER IMPLICATIONS

There are no other implications arising from the proposals in this report.

**IAN COCHRANE
HEAD OF TECHNICAL AND PROPERTY SERVICES**

NOTE:

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.

ROADS/WS/BF

Estimated revenue budget outturn as at 31st March 2018

<u>ARBROATH HARBOUR</u>	<u>Revised Budget 2017/18 £000's</u>	<u>Actual to @ 28/02/2018 £000's</u>	<u>Estimated Outturn 2017/18 £000's</u>	<u>Outturn v. Budget %</u>	<u>- Outturn v. Budget Variance £000's</u>	<u>Actual 2016/17 £000's</u>
<u>Expenditure:</u>						
Staff Costs	115	127	139	121%	24	115
Property Costs	45	42	45	100%	0	42
Supplies & Services	267	258	268	100%	1	259
Recharge Costs (Internal)	5	4	5	100%	0	3
Third Party Payments	9	0	12	133%	3	13
GROSS EXPENDITURE	441	431	469	106%	28	432
GROSS INCOME	(269)	(289)	(324)	120%	(55)	(332)
NET EXPENDITURE 2017/18	172	142	145	84%	(27)	100

notes 2017/18:Staff Costs

Outturn - Harbour Assistant contract extended to 31 March 2018 (no budget)

Supplies & Services

Budget - Accounts for additional budget @ approved dredging carry forward of £76k from 2016/17 plus base budget £46k = £122k total

Outturn - Accounts for £95k dredging spend, fuel spend £122k against £125k budget & other S&S budget £20k (ex. dredging & fuel), spend to date £46k, outturn £51k

Third party Payments

1/ Outturn - Accounts for £12k contribution in 2017/18 to Arbroath Harbour Reserve.

Income

1/ Outturn - Anticipated additional income of £55k based on 2016/17 actuals and income to date

Narrative:

The 2017/18 outturn position is anticipated to be c. £27k underspend on budget, due to higher than budgeted income generation, savings on dredging budget, both partially offset by greater than budget staff & S & S expenditure.