

**ANGUS COUNCIL**

**ARBROATH HARBOUR JOINT CONSULTATIVE COMMITTEE – 7 DECEMBER 2018**

**ARBROATH HARBOUR – WINTER REPORT**

**REPORT BY THE HEAD OF INFRASTRUCTURE**

**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**

As per **Appendix 1**, it is anticipated that for 2018/19 the revenue budget shall be £21,000 underspend, primarily due to reduction in Roads section staff recharges. An overspend on budgeted employee costs is fully offset by greater than budgeted income receipts.

**2.2 Revision of Harbour Charges - Biennial Review of Charges for Implementation in April 2019**

- 2.2.1 With reference to item 4(a)(ii) of the minute of the meeting of this Committee on 25 November 2016, proposed revisions to harbour charges are presented in this report. The Service Leader – Roads & Transportation has consulted with Mackay Boatbuilders in reviewing the charges for the next two years. The Committee is asked to endorse the proposed revisions, which are shown in **Appendix 2**. Subject to the revised charges being approved by the Communities Committee in January 2019 the charges will come into effect from 1 April 2019. Thereafter the next biennial review will be undertaken in the Winter Report 2020.

**2.3 Oil Spill Contingency Planning and Response**

- 2.3.1 With reference to item 4(a)(iii) of the minute of this Committee on 21 September 2018, there have been no significant oil spills in the harbour in the intervening period.
- 2.3.2 On 17 October, Briggs Environmental Services carried out a desk-top exercise at the Harbour with harbour staff. This is a role-play exercise that tests the Harbour's Oil Spill Contingency Plan and also confirms the harbour staff's ability to deal with a significant oil spill in the Harbour.
- 2.3.2 All harbour staff continue to have up-to-date MCA oil spill response certificates. The Harbour Master and Senior Harbour Assistant hold the MCA Level 4/5 Oil Spill Response Manager's Certificate. One Harbour Assistant holds a MCA Level 2 – Sorbents & Equipment Certificate while the temporary Harbour Assistant holds the MCA Level 1 First Response – Sorbents Certificate.
- 2.3.3 The Council continues to retain the services of Briggs Environmental Services to deal with the higher-level pollution incidents should they occur.

**2.4 Scottish Ports Meeting**

- 2.4.1 With reference to item 4(a)(iii) of the minute of the meeting of this Committee on 21 September 2018, the last Scottish Ports Committee meeting was on 5 December 2018 in Edinburgh which the Harbour Master was due to attend. This meeting was linked in with a Scottish Parliamentary

Reception at Holyrood with Michael Matheson MSP, Cabinet Secretary for Transport, Infrastructure and Connectivity speaking. When the minute of the meeting of the Scottish Ports Committee is published, it will be in the Harbour office for inspection by the members of this committee.

- 2.4.2 The date and venue of the next Scottish Ports Committee meeting is still to be arranged.

## **2.5 Pontoon Berths**

- 2.5.1 With reference to item 4(a)(iv) of the minute of the meeting of this Committee on 21 September 2018, five winter berths have been taken up by boats on the pontoons to fill some of the berths created when some boats were lifted out for storage in Mackay Boatbuilders' yard between the months of October and March.
- 2.5.2 The waiting list for a pontoon berth remains at 31 names and as in previous years everyone on the list will be contacted in January to ask if they wish to remain on the waiting list.

## **2.6 Compounded Berths**

- 2.6.1 With reference to item 4(a)(v) of the minute of this committee on 21 September 2018, there has been two compounded berths granted to an additional two commercial fishing boats in the Harbour. *Aurora* and *Boy Kai* are the two additional boats with *Pride n Joy* replacing *Telstar III*. The number of commercial fishing boats working out of the harbour is now 29.

## **2.7 Staffing**

- 2.7.1 With reference to item 4 (a)(vi) of the minute of this Committee on 21 September 2018, the continued long-term sickness absence of a Harbour Assistant has meant operational cover by current harbour staff is still stretched even over the winter months. With harbour staff still needing to take annual leave this year the staffing levels over the months ahead will now continue to be stretched even further. The temporary Harbour Assistant continues to be employed to appease the current situation.

# **3 ENGINEERING MATTERS**

## **3.1 Inner Harbour Gates**

- 3.1.1 With reference to item 4(b)(i) of the minute of the meeting of this Committee on 21 September 2018, there has been one operational problem with the Harbour gates during the intervening period.
- 3.1.2 On 29 September, one of the hydraulic hoses connected to the locking pin burst. The hydraulic engineers were called to the Harbour to replace the hose. The Harbour Master took the opportunity to have the other hose, which is connected to the locking pin, replaced at the same time.
- 3.1.5 The opening and closing times of the gates moved to the winter schedule on 1 October 2018. Opening and closing times will continue to be routinely posted outside the Harbour Office and on the security gate leading onto the pontoons, generally one month in advance. The opening times for the dock gates up to and including March 2019 are also posted on the Arbroath Harbour page of the Council's website.

## **3.2 Maintenance Dredging Operations**

- 3.2.1 With reference to item 4(b)(ii) of the minute of this Committee on 21 September 2018, the dredger *John Madsen* arrived in Arbroath on 13 November 2018 to dredge 9,000 m<sup>3</sup> of silt from the navigation channel and Harbour.
- 3.2.2 The dredger *Aase Madsen*, which was scheduled to come to Arbroath, is still delayed working on a contract in the Faroe Islands due to adverse weather. The *John Madsen* is a smaller vessel with a smaller hold. As a result, the dredging operation will be extended to around 6 to 8 weeks. As last year, the Harbour Master will require full co-operation from all boat owners currently berthed in the Harbour.

### 3.3 Slipway Winch Wire

- 3.3.1 During the last week of October, the slipway was closed to allow the 150m long slipway winch wire rope to be removed and replaced with a new wire rope. The slipway winch, cradles and boat hoist are inspected every six months by the Council's insurers in accordance with the Lifting Operations & Lifting Equipment Regulations 1998. The last inspection had identified that the winch wire rope needed to be replaced. The slipway was back in operation on 2 November 2018.

## 4 PROGRAMME OF WORKS

- 4.1 With reference to item 4(b)(iii) of the minute of this Committee on 21 September 2018, the 2018/19 list of projects has been further updated below. These proposals will be delivered in the current year if within available budget, including external funding sources.

Project/ Nature of Expenditure	Budget / (Cost) 2018/19 £000's	Comments
<b><u>Annual Dredging</u></b>		
Revenue budget	73	See paragraphs 2.1.1 (£27k carry over and £46k annual budget) of this report.
Dredging costs	(73)	See paragraph 3.2 of this report.
<b><u>Harbour Reserve Fund</u></b>	24	See paragraph 2.1.2 of Autumn Report 2018.
<b><u>Coastal Capital Budget</u></b>	39	
West Breakwater Repairs	(63)	See paragraph 3.3 of Autumn Report 2018.
<b><u>Harbour Infrastructure Improvements</u></b>		
Ice making facility	(50)*	On-hold.
Walk in refrigeration unit	(20)*	See paragraph 5 of this report.
WiFi & payment card reader	(5)*	Priority project.
Harbour vehicle	(20)	To be sought via leasing and funded from revenue budget.
<b>Total</b>	(95)*	
Pontoons in outer harbour	(135)	See paragraph 5.2 of this report.
<b><u>EMFF</u></b>	54	See paragraph 5.1.2 of Autumn Report 2018.
<b><u>Harbour Reserve Fund</u></b>	81	See paragraph 2.1.2 of Autumn Report 2018.

\*subject to identification of budget to fund

## 5 OTHER ITEMS

### 5.1 NESFLAG

- 5.1.1 With reference to item 4(c)(i) of the minute of the meeting of this committee on 21 September 2018, NESFLAG's European Programmes Co-ordinator visited the harbour on 27 September 2018 for a meeting with Walter Scott, Service Leader – Roads & Transportation and Bob Teviotdale representing the Arbroath & Montrose Static Gear Association to discuss the possibility of a proposed EMFF grant for a chill room in the fishmarket. A bid has been submitted on the basis of 50/50 match funding for the chill room, with a project budget of £20,000. It is considered that the Council's contribution be made up using the Arbroath Harbour Reserve Fund. If the bid is successful, it is proposed to have the chill room installed before April 2019.

- 5.1.2 The next NESFLAG meeting will be held on 20 February 2019, location is to be confirmed.

## **5.2 Outer Harbour Pontoons**

- 5.2.1 The contract for the installation of the Outer Harbour pontoons has been awarded to Inland & Coastal Marina Systems. Work is progressing on the detailed design, which will be followed by the ground investigation and piling works. The installation of the pontoons will follow thereafter along with the entrance gate. The works are proposed to be completed by April 2019.

## **5.3 Theft of Yacht**

- 5.3.1 On 22 September 2018, the yacht *Osprey* was stolen from its pontoon berth in the Harbour. The yacht was spotted in Lunan Bay within 24 hours and with the help of Police Scotland, the RNLi and Coastguard, the yacht was returned to the Harbour on 24 September resulting in two persons who were aboard being taken into custody.
- 5.3.2 The Harbour Master has written to all pontoon berth holders requesting to more vigilant when entering or leaving the pontoons through the security gate while at the same time highlighting several actions to carry out to reduce the chances of a repeat occurrence.

## **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. The proposed use of the Arbroath Harbour Reserve fund is in accordance with previous approvals. Operational matters will be funded from the Roads and Transportation revenue budget.
- 7.2 The rental incomes accruing from property lets for Harbour premises continue to be managed by the Strategic Director - Place on behalf of the Council, through the Head of Infrastructure.

## **8 OTHER IMPLICATIONS**

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

**WALTER SCOTT  
SERVICE LEADER – ROADS & TRANSPORTATION**

### **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 & TRANSPORTATION/WS/BF**

## Estimated revenue budget outturn as at 31st March 2019

## APPENDIX 1

	<u>Revised</u> <u>Budget</u> <u>2018/19</u> <u>£000's</u>	<u>Actual to @</u> <u>30/10/2018</u> <u>£000's</u>	<u>Estimated</u> <u>Outturn</u> <u>2018/19</u> <u>£000's</u>	<u>Outturn v.</u> <u>Budget</u> <u>%</u>	<u>-</u> <u>Outturn v.</u> <u>Budget</u> <u>Variance</u> <u>£000's</u>	<u>Actual</u> <u>2017/18</u> <u>£000's</u>
<b><u>ARBROATH HARBOUR</u></b>						
<b><u>Expenditure:</u></b>						
Staff Costs	127	83.1	138	109%	11	134
Property Costs	44	23.7	46	105%	2	48
Supplies & Services	219	110.7	219	100%	0	274
Recharge Costs (Internal)	20	0.2	5	25%	(15)	22
Third Party Payments	39	1.0	31	79%	(8)	21
<b>GROSS EXPENDITURE</b>	<b>449</b>	<b>218.7</b>	<b>439</b>	<b>98%</b>	<b>(10)</b>	<b>499</b>
<b>GROSS INCOME</b>	<b>(299)</b>	<b>(220.6)</b>	<b>(310)</b>	<b>104%</b>	<b>(11)</b>	<b>(311)</b>
<b>NET EXPENDITURE 2018/19</b>	<b>150</b>	<b>(1.9)</b>	<b>129</b>	<b>86%</b>	<b>(21)</b>	<b>188</b>

### notes 2018/19:

#### Supplies & Services

1/ Budget - accounts for approved dredging budget of £74k (includes £28k carry over from 2017/18), and £125k fuel with associated recharge income

2/ Variance to estimated 2018/19 outturn and 2017/18 actual is dredging c. £50k & misc. supplies & services c. £25k, both greater in 2017/18

#### Third party Payments

1/ Outturn - Accounts for £11k contribution in 2018/19 to Arbroath Harbour Reserve , plus estimated £20k misc. works costs (major repairs)

### Narrative:

The 2018/19 outturn position is anticipated to be c. £21k underspend, as at information available mid November 2018

**Biennial Review of Charges April 2019 to March 2021**

Proposed charges in 2019 – 2020 and 2020 – 2021 against present charges in 2018 – 2019

**Schedule A - Charges for Compound Berthing**

	<b>Schedule A Charges for Compounded Berthing</b>	<b>Present charge</b>	<b>Proposed Charge Apr 2019</b>	<b>Proposed Charge Apr 2020</b>	<b>Increase in first year</b>	<b>Increase in second year</b>	<b>Increase From 2018-19 to 2020-21</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>	<b>%</b>	<b>£</b>
1	<b>Fishing Boats</b>						
	Increase charge from £248 to £272 per annum or part thereof	248.00	260.00	272.00	4.84%	4.61%	24.00
2	<b>Pleasure Craft (for personal use)</b>						
	Increase charge to £278 to £305 per annum or part thereof	278.00	291.00	305.00	4.68%	4.81%	27.00
3	<b>Craft employed carrying up to 12 fare paying passengers</b>						
	Increase charge from £533 to £586 per annum or part thereof	533.00	559.00	586.00	4.88%	4.83%	53.00
4	<b>Craft employed carrying over 12 fare paying passengers</b>						
	Increase charge from £800 to £882 per annum or part thereof	800.00	840.00	882.00	5.00%	5.00%	82.00
5	<b>Visiting fishing boats, yachts, pleasure craft and all other vessels not granted compounded berths</b>						
	Increase charge for up to 24 hrs from £16.50 to £18.00	16.50	17.00	18.00	3.03%	5.88%	1.50
	Increase charge for up to 48 hrs from £29.50 to £32.50	29.50	31.00	32.50	5.08%	4.84%	3.00
	Increase charge for up to 1 week from £48.00 to £54.00	48.00	51.00	54.00	6.25%	5.88%	6.00
6	<b>Pleasure craft for personal use summer berthing only</b>						
	Increase charge from £208 to £228	208.00	218.00	228.00	4.81%	4.59%	20.00

## Schedule B - Sundry Charges for Services

	Schedule B Charges for Services	Present charge £	Proposed Charge Apr 2019 £	Proposed Charge Apr 2020 £	Increase in first year %	Increase in second year %	Increase From 2018-19 to 2020-21 £
1	<b>Fish landing dues</b>						
	Increase charge on landed catch from 2.8% to 3%	2.8%	2.9%	3%	3.57%	3.45%	0.2%
2	<b>Slipway Charges</b>						
	Revise charges as follows:						
	Vessels less than 12m						
	First day from £133 to £147 per day	133.00	140.00	147.00	5.26%	5.00%	14.00
	Thereafter from £73 to £81 per day or part thereof	73.00	77.00	81.00	5.48%	5.19%	8.00
	Vessels more than 12m and under 18m						
	First day from £147 to £162 per day	147.00	154.00	162.00	4.76%	5.2%	15.00
	Thereafter from £79 to £87 per day or part thereof	79.00	83.00	87.00	5.06%	4.82%	8.00
	Vessels 18m and over						
	First day from £151 to £166 per day	151.00	158.00	166.00	4.64%	5.06%	15.00
	Thereafter from £84 to £92 per day or part thereof	84.00	88.00	92.00	4.76%	4.54%	8.00
3	<b>Boat Hoist Charges</b>						
	Lift out of the water & set on blocks/stands (£ per lin. m)	15.00	16.00	17.00	6.67%	6.25%	2.00
	Thereafter time on blocks/stands (£ per week or part thereof)	25.00	26.00	27.00	4.00%	3.84%	2.00
	Lift off blocks/stands and return to the water (£ per lin. m)	15.00	16.00	17.00	6.67%	6.25%	2.00
	Lift out of water & set on transporter (£ per lin. m)	20.00	21.00	22.00	5.00%	4.76%	2.00
	Lift off transporter & into the water (£ per lin. m)	20.00	21.00	22.00	5.00%	4.76%	2.00
	Lift out of the water, hold & return to the water (max. 3 hours) (£ per lin. m)	20.00	21.00	22.00	5.00%	4.76%	2.00
4	<b>Boats fitting out doing repairs or tying up</b>						
	Increase charge from £70 to £78 per week or part thereof	70.00	74.00	78.00	5.71%	5.41%	8.00
5	<b>Wash Down Facilities</b>						
	Vessels less than 12m Increase charge for water for washing down on slipway cradle from £55 rising to £61	55.00	58.00	61.00	5.45%	5.17%	6.00
	Vessels more than 12m and under 18m Increase charge for water for washing down on slipway cradle from £65 rising to £71	65.00	68.00	71.00	4.62%	4.41%	6.00
	Vessels 18m or over Increase charge for water for washing down on slipway cradle from £75 rising to £81	75.00	78.00	81.00	4%	3.85%	6.00
6	<b>Power Points in Fish Market</b>						
	Increase charge from £17 to £19 per day or part thereof including weekends	17.00	18.00	19.00	5.89%	5.56%	2.00

## Schedule C - Sundry Charges for Pontoon Berths

	Schedule C Sundry Charges for Pontoon Berths	Present charge £	Proposed Charge Apr 2019 £	Proposed Charge Apr 2020 £	Increase in first year %	Increase in second year %	Increase From 2018-19 to 2020-21 £
1	<b>Annually From 1st April to 31st March</b>						
	Increase charge from £113.00 to £124.00 per metre excl. VAT	113.00	118.00	124.00	4.42%	5.08%	11.00
2	<b>Summer Season From 1st April to 30th September</b>						
	<b>All Season</b>						
	Increase charge from £93.00 to £101.00 per metre excl. VAT	93.00	97.00	101.00	4.30%	4.12%	8.00
	<b>Monthly</b>						
	Increase charge from £28.50 to £31.50 per metre excl. VAT	28.50	30.00	31.50	5.26%	5.00%	3.00
	<b>Weekly</b>						
	Increase charge from £13.00 to £15.00 per metre excl. VAT	13.00	14.00	15.00	7.69%	7.14%	2.00
	<b>Daily (any length)</b>						
	Increase charge from £25.00 to £27.00 per day incl. VAT	25.00	26.00	27.00	4.00%	3.85%	2.00
3	<b>Winter Season From 1st October to 31st March</b>						
	<b>All Season</b>						
	Increase charge from £46.00 to £50.00 per metre excl. VAT	46.00	48.00	50.00	4.35%	4.17%	4.00
	<b>Monthly</b>						
	Increase charge from £15.00 to £16.00 per metre excl. VAT	15.00	16.00	17.00	6.67%	6.25%	2.00
	<b>Weekly</b>						
	Increase charge from £8.00 to £9.00 per metre excl. VAT	8.00	8.50	9.00	5.88%	5.88%	1.00
	<b>Daily (any length)</b>						
	Increase charge from £20.00 to £22.00 per day incl. VAT	20.00	21.00	22.00	5.00%	4.76%	2.00



