

**REPORT TO: ENVIRONMENTAL SERVICES COMMITTEE ON 16 APRIL 2008**

**SUBJECT: REVENUE BUDGET 2008/2009 – HARBOUR MAINTENANCE**

**BY: DIRECTOR OF ENVIRONMENTAL SERVICES**

**1. REASON FOR REPORT**

- 1.1 This report asks the Committee to approve the Revenue Budget Programme for 2008/2009 Harbour Maintenance.
- 1.2 This report is submitted to Committee in terms of Section E(22) of the Council's Administrative Scheme relating to the functions of the Council in regard to maintenance of harbours.

**2. RECOMMENDATION**

- 2.1 **The Committee is asked to approve the Revenue Budget 2008/2009 Harbour maintenance as detailed in Appendix 1 to this report.**

**3. BACKGROUND**

- 3.1 The Council is responsible for maintaining the harbours at Buckie, Burghead, Cullen, Findochty, Hopeman and Portknockie.
- 3.2 Reference is made to the allocation of funds approved at the Special Meeting of Moray Council on 14 February 2008 (para 2 of the Minute refers).
- 3.3 Current legislation requires the Council to annually audit the Port Marine Safety Code for the harbours and £3,750 is included for this work by a specialist consultant. Previous audits have been carried out annually and the results have been generally satisfactory. Several items were raised and action will be taken to address these within the existing budget provision.
- 3.4 Considerable problems were again encountered with the mooring systems at Findochty, Cullen and Portknockie pontoons. Again, as in 2005/06 and 2006/07, emergency repairs were carried out in 2007/08. Failure to respond in future could result in potential claims against the Council resulting from boat damage. These pontoons continue to require frequent maintenance (especially at Findochty) after storms and their replacement by a system of vertical piles has been proposed under the capital in future years. Until funding becomes available, repairs are likely to be required on an ad hoc emergency basis due to the age and type of the installation.
- 3.5 It is proposed that the works of routine maintenance and dredging continue at the 2 commercial and 4 recreational harbours at the locations shown in **Appendix 1**.
- 3.6 A sum of £10,000 has been included to assist development proposals for future harbour management to develop private investment in the harbours.

- 3.7 Members are reminded of the severe financial restrictions being placed on this programme of works and are asked to appreciate that Officers have, through necessity, suggested the priority of works on the basis of engineering judgement and safety issues before those derived from public requests. A list of Reserve Works is included in **Appendix 2**, totalling £2,609,025. This list has grown in recent years due to the level of investment in harbour capital works and the age of the ports themselves. As deterioration continues, many of these works will require capital funding, but the current programme does not prioritise improvements to harbours infrastructure.
- 3.8 Members are reminded that schemes are identified on the basis on engineering judgement and should note that if a request is received from the public or the Harbour Advisory Committee for additional works during the course of the financial year, then any scheme would require to be introduced by substitution. Consideration would also be given to its engineering priority.

#### 4. **SUMMARY OF IMPLICATIONS**

(a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

The report encompasses the main aims of the Economic Development programme by maintaining existing harbour facilities for residents, visitors, businesses and workers. Progress during 2007/08 in accordance with the Council's agreed Corporate Plan targets, a report on progress made during 2007/08 is as follows:

General operation of the 6 harbours was audited by an external marine consultant under the Port Marine Safety Code.

Ship based dredging was carried out at Buckie, Findochty and Burghead harbours. However, there is still a considerable backlog of dredging work (due to budget remaining static for 13 years) at each of the 6 harbours and this will not be cleared by the existing limited provision. Priority will be given to dredging at Buckie and Burghead within the existing budget provision since these are commercial ports.

An environmental improvement to the South Quay at Burghead was carried out by the Economic Development Section during 2007/08. Routine maintenance works such as pilot boat maintenance, ladder repairs, diving inspections, pressure grouting of voids, pontoon repairs and quay undermining repairs – were carried out from harbour maintenance and repairs budget. Again, the general repairs and maintenance budget (including work to pontoons) has not increased for 13 years and as a result, emergency or storm damage repairs are being carried out in place of planned maintenance. This reduces the funds available for routine and planned maintenance.

Current Northern Lighthouse Board procedures require the average availability of navigation lights to be reported to the Committee annually. During the past year the combined average availability of navigation lights at the 6 ports was 99.2% which is within the Northern Lighthouse Board 's guidelines. The ports sensitivity was not affected.

Work to fabricate pontoons for Hopeman is progressing with funding from Highlands and Islands Enterprise Moray, a lottery Grant, and match funding from Environmental Development Section. A ground investigation, dredging and pile design has been carried out. This scheme will provide berths for some 30 vessels, depending on size, and is subject to a separate report to Environmental Services Committee.

**(b) Policy and Legal**

Provision of harbours is not a statutory duty. However, as a Harbour Authority, the Council has a statutory duty to maintain them under Port Marine Safety Code.

**(c) Resources (Financial, Risks, Staffing and Property)**

The level of revenue funding available is £148,175 for repairs and £70,000 for dredging, totalling £218,175 and a programme has been prepared to be accommodated within these amounts.

In the approved budget for 2008/09, rates for harbour services were increased. However, increases in rates at Moray ports have lagged behind other comparable north and north-east facilities and the increases go some way to keep pace with market trends. The total additional income estimated amounts to £10,000 but Moray harbours will still be subsidised by over £250,000 per annum. Needless to say, were it necessary to recover the full costs associated with the provision of berths in harbours, then the uplift in berthing rates would be considerably more.

All inspection, design and supervision work will be carried out by existing staff except when specialist qualifications are required (such as diving inspections). In such cases a suitably experienced and qualified consultant requires to be employed.

**(d) Consultations**

Lorraine Paisey, Principal Accountant has been consulted and agrees with the financial implications contained within the report.

The Principal Solicitor (Commercial and Conveyancing) has been consulted and agrees with the contents of the report.

The Harbour Advisory Committees of Burghead and Hopeman have been advised of the proposals at their meetings. Buckie, Cullen, Findochty and Portknockie users will be advised at their next meeting. If there are any changes to be made they will be dealt with as in 3.7 above.

**5. CONCLUSION**

- 5.1 That the Committee considers the recommendations set out in Section 2 with regard to maintaining the harbours at Buckie, Burghead, Cullen, Findochty, Hopeman and Portknockie.**

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Background Papers:  
Ref: KRS/PA

**APPENDIX 1****HARBOUR MAINTENANCE BUDGET 2008/09****BUCKIE**

|                                                                  |                |
|------------------------------------------------------------------|----------------|
| General maintenance                                              | £ 9,750        |
| Diving inspection                                                | 5,750          |
| Cargo and maintenance                                            | 500            |
| CCTV maintenance                                                 | 500            |
| Ladder maintenance                                               | 1,500          |
| Pilot boat maintenance                                           | 4,000          |
| Alterations to leading lights                                    | 500            |
| Repairs to Fishmarket amenities                                  | 500            |
| Pier No 2 – contribution to Icehouse demolition/inspection works | 10,000         |
| West Pier – concrete repair below MLWS                           | 10,000         |
| Pier No 2 – replace lighting following demolition or Icehouse    | <u>12,500</u>  |
|                                                                  | <b>£55,500</b> |

**BURGHEAD**

|                        |                |
|------------------------|----------------|
| General maintenance    | £ 9,000        |
| Diving inspection      | 3,000          |
| Pilot boat maintenance | 1,250          |
|                        | <b>£13,250</b> |

**CULLEN**

|                                               |               |
|-----------------------------------------------|---------------|
| General maintenance                           | £1,750        |
| Pontoon maintenance                           | 500           |
| North Pier – remove beacon                    | 3,000         |
| North Pier – underpin blockwork at MHWS       | 1,800         |
| West Pier – remove electricity supply cabinet | 750           |
|                                               | <b>£7,800</b> |

**FINDOCHTY**

|                                        |               |
|----------------------------------------|---------------|
| General maintenance                    | £1,750        |
| Diving inspection                      | 2,500         |
| Pontoon maintenance                    | 3,500         |
| Remove 2 No electrical supply cabinets | 1,250         |
|                                        | <b>£9,000</b> |

**HOPEMAN**

|                                                     |                |
|-----------------------------------------------------|----------------|
| General maintenance                                 | £ 3,000        |
| Middle Pier – take down undermined pier and shorten | 35,000         |
|                                                     | <b>£38,000</b> |

**PORTKNOCKIE**

|                     |               |
|---------------------|---------------|
| General maintenance | £1,750        |
| Diving inspection   | 2,250         |
| Pontoon maintenance | 1,250         |
|                     | <b>£5,250</b> |

|                                        |                 |
|----------------------------------------|-----------------|
| Dredging                               | <b>£ 70,000</b> |
| Port Marine Safety Code Review         | <b>3,750</b>    |
| Miscellaneous - electrical inspections | <b>3,625</b>    |
| - oil pollution                        | <b>2,000</b>    |
| Development of Harbour Management      | <b>10,000</b>   |
| <b>TOTAL BUDGET</b>                    | <b>£218,175</b> |

**APPENDIX 2****HARBOUR RESERVE LIST 2008/09****BUCKIE**

|                                                                           |         |
|---------------------------------------------------------------------------|---------|
| Removal of timber jetty                                                   | £60,000 |
| At rear of harbour office – demolition of sheds                           | 25,000  |
| Handrail extensions to ladders                                            | 34,450  |
| North West Pier (inner face opposite Basin 1) – concrete repairs          | 9,000   |
| North Pier Jetty (inner face) – concrete repair                           | 50,000  |
| North Pier Jetty (outside face) – concrete repair                         | 3,500   |
| North Pier (outside face of parapet near rock armour) – reface            | 50,000  |
| North West Pier (outside face opposite Pier No 3) – concrete repairs      | 9,000   |
| At FMA area – remove and dispose of rubbish                               | 17,000  |
| North West Pier – inner face of basin 4 concrete repair at 2 No locations | 50,000  |
| North Pier – inner face of jetty – concrete repair                        | 50,000  |
| No 2 Pier – deck replacement                                              | 45,000  |
| North West Pier – outer wall opposite pier 4 repair below MLWS            | 8,000   |
| North Pier – concrete repair to exposed sheet piles                       | 7,500   |
| West Pier – reface inner face of parapet                                  | 15,000  |

**BURGHEAD**

|                                                      |         |
|------------------------------------------------------|---------|
| Middle Pier – toe rails                              | £25,000 |
| North Pier – pointing below cope near spending beach | 3,500   |
| Boatyard – dyke construction                         | 3,500   |
| Boatyard – rip rap protection                        | 17,000  |
| North Pier Lighthouse – painting                     | 6,000   |
| South Pier – toe rail replacement                    | 25,000  |
| Middle Pier – point south face                       | 4,000   |
| Middle Pier – slipway replacement                    | 22,000  |
| Middle Pier – remove rock outcrops at slipway        | 3,000   |
| South Pier – cathodic protection                     | 105,000 |
| North Pier – outer face repairs                      | 3,500   |
| North Pier – pointing at spending beach              | 3,000   |
| South Pier – surfacing                               | 15,000  |
| Ragged Rock – pointing                               | 6,000   |
| North Pier – replace decking opposite south pier     | 10,000  |
| Spending Beach – reinstate rip rap protection        | 35,000  |
| North Pier – cathodic protection                     | 65,000  |
| Church Road – resurface in HRA                       | 4,500   |
| Handrail extensions to ladders                       | 12,350  |
| North Pier Jetty – protect bearing piles             | 70,000  |
| Replace red and green navigation lights              | 9,000   |
| North Pier – undermining below MLWS                  | 5,000   |
| North Pier – pressure grout at lighthouse            | 11,000  |
| South Pier – reface in front of sheet piles          | 450,000 |

**CULLEN**

|                                                          |        |
|----------------------------------------------------------|--------|
| North Pier – pier head – concrete repair at bed level    | £5,000 |
| West Pier – outer face of pier head – concrete repair    | 3,500  |
| West Pier – pressure grout (Ph 4)                        | 9,000  |
| Handrail extensions to ladders                           | 7,000  |
| North Pier – inner face – concrete repairs               | 3,500  |
| North Pier – inner face of pier head – concrete repair   | 3,500  |
| North Pier (outer face of pier head) – pressure grouting | 3,000  |
| Pontoons – replace chains with piles                     | 60,000 |
| West Pier – inner face pointing                          | 3,000  |
| Middle Pier – replace toe rails                          | 31,850 |
| Spending Beach Wall – pointing                           | 3,000  |

**FINDOCHTY**

|                                                       |         |
|-------------------------------------------------------|---------|
| Add timber fender to east berth of west pontoon       | £2,000  |
| Pontoons – replace pontoon fixing chains with piles   | 280,000 |
| West Pier (outer face of pier head) – concrete repair | 5,500   |
| West Pier – pressure grouting at end of pier          | 13,000  |
| At Slipway – improve lighting                         | 1,000   |
| East Pier – cathodic protection to sheet piles        | 11,000  |
| West Pier – cathodic protection to sheet piles        | 28,000  |
| West Pier – concrete repair to undermining            | 6,000   |
| Sterlochy Pier – concrete repairs to cavities         | 12,000  |
| Main Street Quay – concrete repair                    | 3,000   |
| Provide water supply to middle pontoon                | 4,000   |
| Install security gates at 3 No pontoons               | 6,000   |
| Pontoons – install 4 No additional fingers            | 18,000  |
| Handrail extensions to ladders                        | 13,325  |

**HOPEMAN**

|                                                              |         |
|--------------------------------------------------------------|---------|
| Handrail extensions to ladders                               | £17,550 |
| West Pier – inner face concrete repairs                      | 5,500   |
| East Pier – replace red leading lights                       | 6,000   |
| South Pier – north face concrete repair                      | 3,500   |
| Middle Pier – west face undermining                          | 5,500   |
| East Pier – concrete repair near steps                       | 2,000   |
| South Pier – east face concrete repairs below MLWS SE corner | 3,000   |
| South Pier – point masonry at hammerhead                     | 6,000   |
| Middle Pier – toe rails                                      | 52,800  |
| East Pier – toe rails                                        | 26,400  |
| West Pier – toe rails                                        | 39,600  |
| South Pier – replace railing                                 | 2,500   |
| South Pier Steps – install railing at steps                  | 2,000   |
| North Pier – inner face concrete repairs at bed level        | 9,000   |
| North Pier – outer face repairs below MLWS                   | 12,000  |

**PORTKNOCKIE**

|                                                                |                   |
|----------------------------------------------------------------|-------------------|
| Handrail extensions to ladders                                 | £9,100            |
| Slipway – protect bank from erosion south of slipway           | 6,000             |
| MacDonald Pier – outer face concrete repair and pressure grout | 7,500             |
| MacDonald Pier – inner face pressure grout                     | 5,000             |
| North Pier Jetty – inner face concrete repairs                 | 4,000             |
| North Pier (outer face of parapet) – repair joints             | 4,000             |
| Entrance Jetty (at head of jetty) – concrete repair and reface | 30,000            |
| Entrance Jetty – east face concrete repair to undermining      | 6,000             |
| North Pier – inner face concrete works below MLWS              | 150,000           |
| MacDonald Pier – new slipway                                   | 27,500            |
| Breakwater – concrete repairs at head of pier                  | 35,000            |
| North Pier – replace corroded steel ladders                    | 3,500             |
| North Pier Jetty – pressure grout                              | 7,500             |
| Middle Pier – pressure grouting (Ph 2)                         | 6,600             |
| Entrance Jetty – outer face parapet joint repairs              | 6,000             |
| North Pier – replace pontoon guide rails                       | 12,000            |
| Middle Pier – replace pontoon fixing chains with piles         | 120,000           |
| MacDonald Pier – pressure grouting                             | 10,000            |
| North Pier – inner face parapet wall pointing                  | 6,000             |
| Inner Basin – replace road culverts                            | 7,500             |
| Middle Pier – ladder replacement                               | 7,500             |
| North Pier – at pontoons point at joint with bedrock           | 3,000             |
| North Pier – at pontoons reface over 20m                       | 60,000            |
| <b>Total identified in reserve list</b>                        | <b>£2,609,025</b> |