

REPORT TO KINCARDINE AND MEARNS AREA COMMITTEE – 05 MARCH 2019

2019-2020 REVENUE AND CAPITAL WORKS PROGRAMMES FOR KINCARDINE AND MEANRS HARBOURS

1 Recommendations

The Committee is recommended to:

- 1.1 Approve the 2019-2020 Annual Revenue Works Programmes for Kincardine and Mearns Harbours as detailed in Appendix 1, as it relates solely to the Kincardine and Mearns Area.**
- 1.2 Note the 2019-2020 Capital Works Programme for Kincardine and Mearns Harbours as previously Approved at Kincardine and Mearns Area Committee on 02 March 2018, detailed in Appendix 2, as it relates solely to the Kincardine and Mearns Area.**
- 1.3 Note the Reserve List for Kincardine and Mearns Harbours as detailed in Appendix 3, as it relates solely to the Kincardine and Mearns Area.**

2 Background / Discussion

- 2.1** Aberdeenshire Council is responsible for seven harbours which are maintained from the Council's Revenue Budget. Three of these harbours, Stonehaven, Gourdon and Johnshaven are within the Kincardine and Mearns Area.
- 2.2** It is proposed that, as in previous years, the programme of works will be flexible. This will permit re-assessment of priorities for emergency works such as storm damage, which may require immediate action to maintain the structural integrity of the harbour.
- 2.3** The purpose of this report is for Kincardine and Mearns Area Committee to agree the works programmes for Aberdeenshire Council Harbours within the Kincardine and Mearns Area. This report does not give Infrastructure Services the authority to incur expenditure on goods, works and services over £50,000 to £1,000,000. The approval for such expenditure is to be sought through the approval of the Infrastructure Services Forward Procurement Work Plan which is to be reported to Infrastructure Services Committee on 14 March 2018.
- 2.5** The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

- 3.1 The Committee is able to consider and take a decision on this item in terms of Section B.1.1, 6.1 and 6.2 of the List of Committee Powers in Part 2A of the Scheme of Governance as they are being asked to determine a matter that is specific to their Area and they are prioritising Revenue expenditure estimates for their Area and impact the Area.

4 Implications and Risk

- 4.1 An equality impact assessment is not required because the proposals do not have a differential impact on any of the protected characteristics.
- 4.2 There are no staffing implications arising from this report.
- 4.3 A total of £252,000 has been allocated in the 2019/20 Harbours Revenue Budget for Repairs and Maintenance, dredging, supplies and services (lines 4, 13 and 14) of which £77,000 has been assigned by the Service to harbours within the Kincardine and Mearns Area on a priority needs basis.
- 4.4 A total of £100,000 was allocated to Stonehaven Harbour by the Service in financial year 2018/19 which was to be accommodated from the £5,348,000 allocation for the 2018/19 financial year from the Harbours, Coast & Flooding line in the Capital Plan approved by Aberdeenshire Council on 8 February 2018. These works have begun are continuing into financial year 2019/20
- 4.5 The following Risks have been identified as relevant to this matter on a Corporate Level:

Budget Pressures - It is proposed that, as in previous years, the programme of works will be flexible. This will permit re-assessment of priorities for emergency works such as storm damage, which may require immediate action to maintain the structural integrity of the harbour.

Working with other Organisations – Some of the works outlined within the Works Programme will be carried out by external contractors.

<http://www.aberdeenshire.gov.uk/media/21264/aberdeenshire-corporate-risks.pdf>

The following Risks have been identified as relevant to this matter on a Strategic Level:

<http://www.aberdeenshire.gov.uk/media/21265/directorate-risks.pdf>

Balancing the Books

- 4.6 A Town Centre Impact assessment was carried out and there is a positive impact as agreeing to the recommendations in this report allows maintenance works to be carried out, prolonging the continued safe use of

the harbours for customers and visitors alike. The Town Centre Impact Assessment can be seen in Appendix 4.

Stephen Archer
Director of Infrastructure Services

Report prepared by Corrie McCall, Principal Officer - Harbours
Date 14 February 2019

APPENDIX 1

2019/20 Annual Revenue Works Programmes

STONEHAVEN HARBOUR

PROJECT NAME	2019/2020 REVENUE
General Maintenance	£5,500.00
Dive Inspection	£1,750.00
Welfare Facilities	£3,750.00
Bathometric Survey	£3,000.00
Website	£3,000.00
Webcam	£2,500.00
Business Plan	£10,000.00
Ladders	£5,000.00
Total	£34,500.00

GOURDON HARBOUR

PROJECT NAME	2019/2020 REVENUE
Lighting	£10,000.00
General Maintenance	£2,000.00
Gate Repairs	£10,000.00
Vermin Control	£2,000.00
Dive Inspection	£1,750.00
Weedkill	£500.00
Total	£26,250.00

JOHNSHAVEN HARBOUR

PROJECT NAME	2019/2020 REVENUE
General Maintenance	£2,000.00
Vermin Control	£2,000.00
Dive Inspection	£1,750.00
Lighting	£10,000.00
Weedkill	£500.00
Total	£16,250.00

South Harbours Total **£77,000.00**

APPENDIX 2

2019/20 Capital Works Programme

<u>STONEHAVEN HARBOUR</u>	2019/2020 CAPITAL
PROJECT NAME	
Sheet Piles Investigation/Design	£100,000.00

APPENDIX 3

2019/20 Reserve List

**STONEHAVEN
HARBOUR**

**2019/2020
RESERVE
LIST**

PROJECT NAME

Various Concrete/Masonry Reps (Red)	£129,300
Various Concrete/Masonry Reps (Amber)	£107,500
Various Concrete/Masonry Reps (Green)	£21,250
Sheet Pile Repairs	Unknown
<u>Total</u>	£258,050

GOURDON HARBOUR

**2019/2020
RESERVE
LIST**

PROJECT NAME

Various Concrete/Masonry Reps (Amber)	£14,500
Various Concrete/Masonry Reps (Green)	£44,000
<u>Total</u>	£58,500

JOHNSHAVE HARBOUR

**2019/2020
RESERVE
LIST**

PROJECT NAME

Various Concrete/Masonry Reps (Amber)	£1,500
Various Concrete/Masonry Reps (Green)	£5,000
<u>Total</u>	£6,500

**South Harbour Reserve
Total**

£323,050



TOWN CENTRE FIRST IMPACT ASSESSMENT (TCFIA)

Aberdeenshire Council recognises that town centres have an important role to play in the sustainable development of local economies.

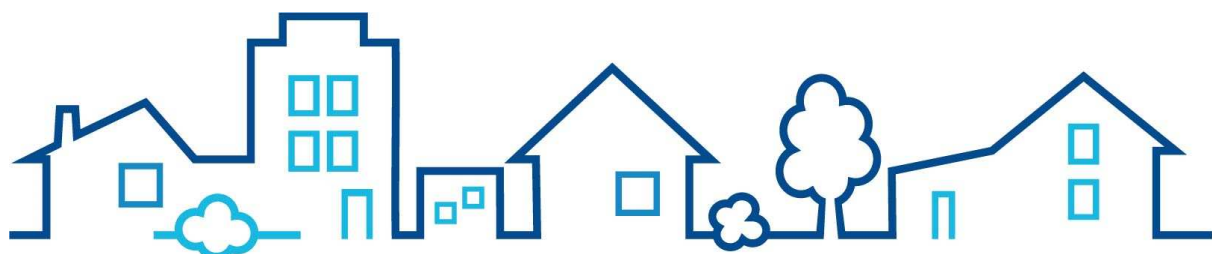
The Town Centre First Impact Assessment (TCFIA) allows officers in all services to identify the detrimental and beneficial effects that decisions we take may have on our town centres. It will allow officers to consider any implications that council decisions may have on Aberdeenshire's key town centres. Examples of this include changes to: the provision of civic and community facilities, employment land, retail, residential buildings, cultural assets, transportation, leisure and tourism.

A Town Centre Ambassador has been nominated within your service, you can locate your Town Centre First Ambassador through the Town Centre First Principle Arcadia pages.

Project Information	
Title of Committee Paper	2019/20 Revenue and Capital Works Programmes for Kincardine and Mearns Harbours
Service	Infrastructure Services
Department	Harbours
Author	Corrie McCall
Have you consulted your Town Centre First Ambassador?	Yes

1) Could your Project Paper cause an impact in one (or more) of the identified town centres? – Peterhead, Fraserburgh, Inverurie, Westhill, Stonehaven, Ellon, Portlethen, Banchory, Turriff, Huntly, Banff, Macduff.	
Yes – Stonehaven	

2) If approved would your project cause an impact (either positive or negative) with regards to the footfall of any of these town centres?	
Yes	



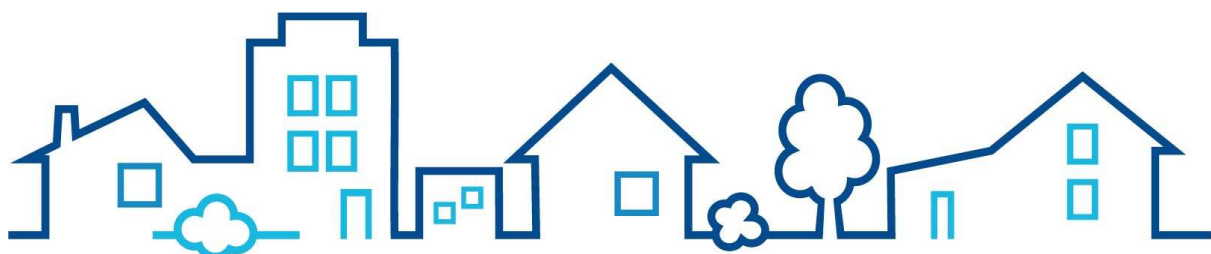


3)	
Please describe the aims of the committee paper?	<p>Approve the 2019-2020 Annual Revenue Works Programmes for Kincardine and Mearns Harbours</p> <p>Approve the 2019-2020 Capital Works Programme for Kincardine and Mearns Harbours</p> <p>Note the Reserve List for Kincardine and Mearns Harbours</p>

4) What are the positive and negative impacts?		
Impact	Describe the positive impact?	Describe the negative impact?
Please detail any potential positive and negative impact the project may have on Aberdeenshire's Key Town Centres.	Maintaining the Harbours Structure secures the continued safe use for customers and visitors to Stonehaven.	

5) What mitigating steps will be taken to reduce or remove negative impacts? If none see Q6	
Mitigating Steps	Timescale

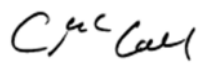
6) Set out the justification that the activity can and should go ahead despite the negative impact.





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Question 7: Sign off and Authorisation

3) Author: I have completed the TCIA impact assessment for this policy/ activity.	Name: Corrie McCall Position: Principal Officer - Harbours Date: 14/02/19 Signature: 
4) Consultation with Service Manager	Name: Gavin Penman Position: Projects Manager Date: 25/02/19
5) Authorisation by Director or Head of Service	Name: Philip D McKay Position: Head of Service Date: 21/02/2019
6) Have you consulted with your Town Centre First Ambassador?	Yes <input type="checkbox"/>
7) TCFIA author sends a copy of the finalised form to: tcfia@aberdeenshire.gov.uk	Date Sent:

