Shetland
Islands Council

REPORT

To: **Harbour Board** **17 April 2008**

From: **General Manager**

Report No: **P&H-10-08-F**

Subject: **Ports Project Monitoring Report**

1 Introduction

1.1 The most up to date information on all projects is incorporated in this report.

1.2 Budget Information is attached as Appendix A.

2 Links to Corporate Plan

2.1 Projects in this report would make contributions to the Council's priorities of strengthening rural areas and supporting the local economy.

3 Reserve Fund Programme Areas

3.1 Dock Symbister – RCM 2309
A meeting was held between Historic Scotland and the Port Engineer. The discussions were positive and agreement is expected in the near future. The Port Engineer will give a verbal update on progress.

3.2 Tug Replacement Programme - RCM 2313
First steel is due to be cut in November this year. First constructional drawings and plans are due to arrive shortly for approval.

3.3 Uyeasound – RCM 2314
All consents have now been obtained and works on site are underway.

The site has been cleared, the derelict buildings have been demolished and reclamation works are underway. Blasting in Setters Quarry is complete. Pre-cast concrete sections are being made in Lerwick and transported to site by road. Steel sheet piling is scheduled for delivery by mid May.

Works are on programme and within budget.

4 Harbour Account

4.1 Plant, Vehicles and Equipment – PCM 2101
The supply of the standby generator has been delayed. Delivery is now anticipated in early summer. Capital Projects have been notified of the slippage and allowance will be made in the 08/09 budget.

4.2 Navigational Aids – PCM 2104
The radio equipment to allow remote operation of Scalloway VHF from Sullom Voe VTS during out of hours has now been installed.

Fitting of a remote operated camera at Scalloway, to link in with current

Sullom Voe VTS system is planned but is dependent on the Pathfinder project.

Radar at Port Control is 10 years old. A new radar has been received and is expected to be fitted shortly.

Alterations to navigation lights at Scalloway have been investigated and changes will be made on arrival of the new equipment.

5 Revenue Projects

5.1 Sullom Voe Terminal Jetty Maintenance Contract
The maintenance contract is running on schedule and to budget.

6 Other Business

6.1 Walls Pier
Following consultation with pier users and the wider community, a preferred layout has been selected. The Feasibility Study has been completed and presented to CPRT. The project does not feature in the Capital Programme for 2008/09.

6.2 Warehouse, Scalloway
A proposal has been put forward for a new warehouse on the old TTF Ltd site at Scalloway. The proposal is for 3 units to store salmon feed. The project is to be funded by Shetland Leasing and Property (SLAP) on the understanding that potential tenants express an interest.

The proposal is being progressed by Messrs Arch Henderson on behalf of SLAP. Additional design work has been undertaken to seek to address some of the concerns of the Planning Service and it is hoped that an application for Planning Consent can be made shortly.

Should the project be completed, SLAP will receive the rent from the site as a return on the investment. Any return to the Harbour will be through Harbour Dues and the passing of salmon feed over the pier

Plans of the warehouse are attached as Appendix B.

6.3 Scalloway Dredging

The Scalloway dredging project has still to costed and approved by Shetland Islands Council before placement and prioritisation on the Capital programme. However funds have been vired to allow application for the consents to dredge. Natural Capital has been appointed as planning and environmental consultants.

A wash, probe diving survey to ascertain the nature of material to be dredged has commenced. Initial indications are that the virgin seabed to either end of the area dredged in 1999 is covered with a relatively thin layer of silt and mud to a depth of 0.3 to 0.6 metres. The survey has been hampered by weather but it is hoped to be completed by the end of April.

7 Financial Implications

7.1 This report is for information only. There are no financial implications arising from this report.

8 Policy and Delegated Authority

8.1 Harbour Board has full delegated authority for the oversight and decision making in respect of the management and operation of the Council's harbour undertakings in accordance with the overall Council policy, revenue budgets and the requirements of the Port Marine Safety Code, as described in Section 16 of the Council's Scheme of Delegations. However, this report is for information only and there are no Policy and Delegated Authority issues to be addressed.

9 Recommendations

9.1 I recommend that the Harbour Board note the areas of progress.

Our Ref: RO-PP RM/SM P&H-10-08-F 07 April 2008

PORTS & HARBOURS - CAPITAL PROGRAMME

SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	2007/08 Revised Budget £	Actual to 28 Mar 2008 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2208	**SCALLOWAY DREDGING CONSENT**	**25,000**			
		Works		**0**	0	**0**
		Hired and/or Contracted Services		**0**	0	**0**
		Ext Design & Supervision		**25,000**	570	**24,430**
		Recharges		**0**	0	**0**
		Project Total	25,000	**25,000**	570	**24,430**

SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	2007/08 Revised Budget £	Actual to 28 Mar 2008 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2309	**PEERIE DOCK, SYMBISTER**	**212,000**			
		Works		**23,844**	0	**23,844**
		Hired and/or Contracted Services		**0**	0	**0**
		Ext Design & Supervision		**0**	0	**0**
		Recharges		**8,267**	0	**8,267**
		Project Total	212,000	**32,111**	0	**32,111**

SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	2007/08 Revised Budget £	Actual to 28 Mar 2008 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2312	**SCALLOWAY OIL SUPPORT**	**100,000**			
		Works		**277,000**	198,933	**78,067**
		External Consultants		**0**	750	**(750)**
		Misc		**0**	800	**(800)**
		Ext Design & Supervision		**0**	0	**0**
		Recharges		**3,011**	0	**3,011**
		Project Total	100,000	**280,011**	200,483	**79,528**

SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	2007/08 Revised Budget £	Actual to 28 Mar 2008 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2313	**TUGS FOR SELLANESS**	**488,962**			
		Works		**27,462**	6,050	**21,412**
		External Consultants		**75,000**	35,575	**39,425**
		Misc		**361,500**	3,850	**357,650**
		Ext Design & Supervision		**0**	0	**0**
		Project Total	488,962	**463,962**	45,475	**418,487**

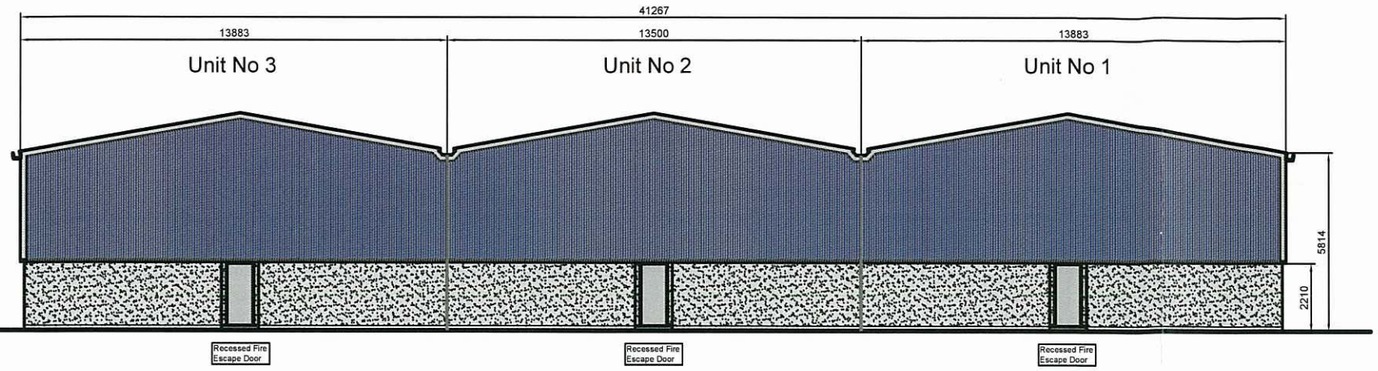
SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	2007/08 Revised Budget £	Actual to 28 Mar 2008 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2314	**UYEASOUND HARBOUR**	**0**			
		Works		**1,200,000**	407,559	**792,441**
		External Consultants		**0**	45,342	**(45,342)**
		Misc		**0**	(189)	**189**
		Ext Design & Supervision		**0**	0	**0**
		Recharges		**0**	0	**0**
		Project Total	0	**1,200,000**	452,712	**747,288**

SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	**2007/08 Revised Budget £**	Actual to 28 Mar 2008 £	**Variance (Revised Budget Less Actual) £**
Harbour Account	PCM2101	**PLANTS, VEHICLES & EQUIP**	**70,000**			
		Works		**70,000**	0	**70,000**
		Purchase of vehicles		**0**	35,685	**(35,685)**
		Equipment		**0**	(2,475)	**2,475**
		Project Total	70,000	70,000	33,210	**36,790**

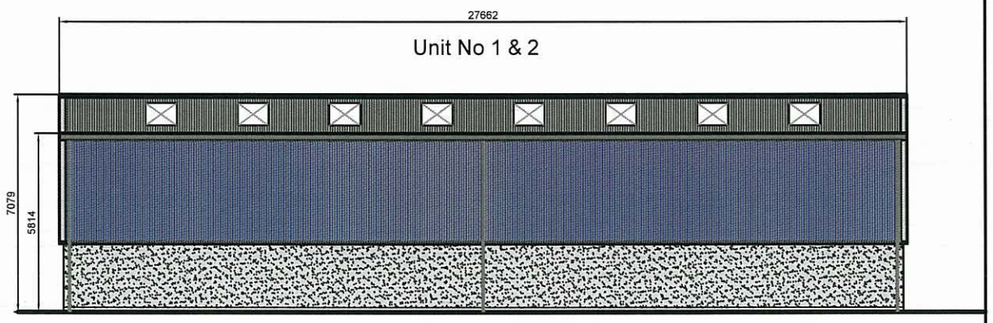
SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	**2007/08 Revised Budget £**	Actual to 28 Mar 2008 £	**Variance (Revised Budget Less Actual) £**
Harbour Account	PCM2104	**NAVIGATIONAL AIDS SV**	**70,000**			
		Works		**0**	1,781	**(1,781)**
		Equipment		**70,000**	7,178	**62,822**
		Misc		**0**	13,560	**(13,560)**
		Project Total	70,000	**70,000**	22,519	**47,481**

SOURCE OF FUNDING	CODE	Project	2007/08 Original Budget £	**2007/08 Revised Budget £**	Actual to 28 Mar 2008 £	**Variance (Revised Budget Less Actual) £**
Harbour Account	PCM2134	**SHORE POWER FOR TUGS**	**70,000**			
		Works		**68,000**	64,367	**3,633**
		Project Total	70,000	**68,000**	64,367	**3,633**

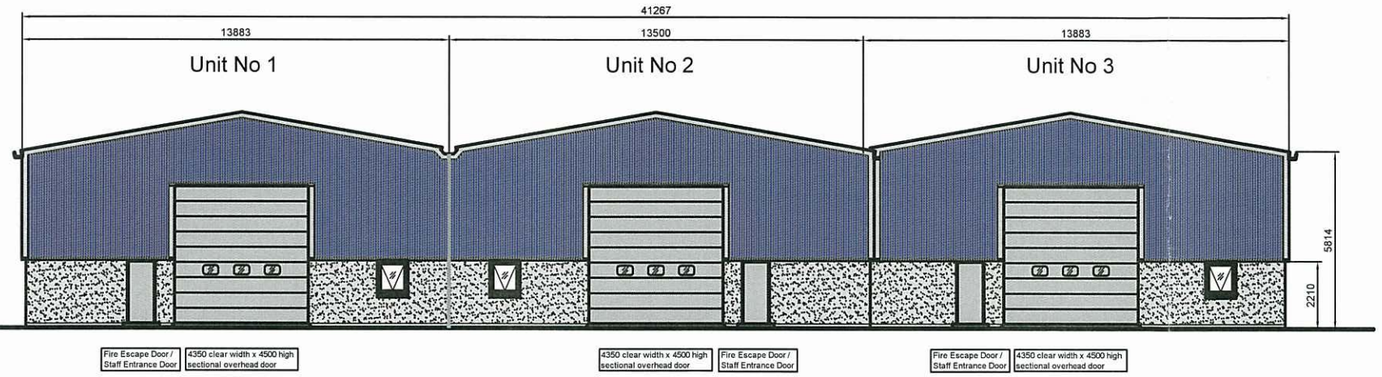
SOURCE OF FUNDING	CODE	PROJECTS	2007/08 Original Budget £	**2007/08 Revised Budget £**	Actual to 28 Mar 2008 £	**Variance (Revised Budget Less Actual) £**
RF	RCM2208	SCALLOWAY DREDGING CONSENT	25,000	25,000	570	24,430
RF	RCM2309	PEERIE DOCK, SYMBISTER	212,000	32,111	0	32,111
RF	RCM2312	SCALLOWAY OIL SUPPORT	100,000	280,011	200,483	79,528
RF	RCM2314	UYEASOUND HARBOUR	0	1,200,000	452,712	747,288
RF	RCM2313	TUGS FOR SELLANESS	488,962	463,962	45,475	418,487
HA	PCM2101	PLANTS, VEHICLES & EQUIP	70,000	70,000	33,210	36,790
HA	PCM2104	NAVIGATIONAL AIDS SV	70,000	70,000	22,519	47,481
HA	PCM2134	SHORE POWER FOR TUGS	70,000	68,000	64,367	3,633
SUMMARY		**Projects Total**	**1,035,962**	**2,209,084**	**819,337**	**1,389,747**



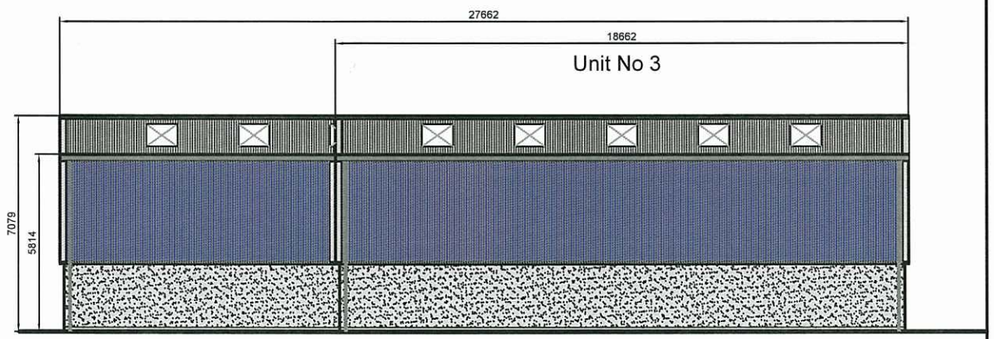
EAST ELEVATION



NORTH ELEVATION



WEST ELEVATION



SOUTH ELEVATION

Note: Colour scheme preliminary

BUILDING SPECIFICATION

STEEL FRAME: CONTRACTOR DESIGNED GALVANISED STEEL FRAME BUILDING WITH STEEL PURLINS AND SHEETING RAILS.

ROOF CLADDING: RIGIDAL 'CLASSIC' 40/143/1000' PROFILED STEEL SHEETING 0.7mm thk (6.87kg/m2), WITH SUPPORTED SIDE LAP.
EXTERNAL FACE OF NEW ROOF SHEETING TO HAVE PLASTISOL HP200 FINISH - COLOUR - GOOSEWING GREY (BS10A05).
INTERNAL FACE OF NEW ROOF SHEETING TO HAVE PLASTISOL HP200 FINISH - COLOUR - WHITE (BS00E55)

ROOFLIGHTS: CLASS 1 'SUPER SAFE' (5.1kg/m2) IN RIGIDAL 40/143/1000 PROFILE AND FIXED AS PER PATTERN SHOWN ON ROOF PLAN TO ACHIEVE APPROX 17% COVERAGE OF ROOF.

ROOF FLASHINGS: 0.7mm thk STEEL WITH PLASTISOL HP200 FINISH TO BOTH SIDES
EXTERNAL COLOUR - GOOSEWING GREY (BS10A05).

WALLS CLADDING: RIGIDAL 'CLASSIC' 40/143/1000' PROFILED STEEL SHEETING 0.7mm thk (6.87kg/m2), WITH SUPPORTED SIDE LAP.
EXTERNAL FACE OF NEW WALL SHEETING TO HAVE PLASTISOL HP200 FINISH - COLOUR - OCEAN BLUE (BS18C39).
INTERNAL FACE OF NEW WALL SHEETING TO HAVE PLASTISOL HP200 FINISH - COLOUR - WHITE (BS00E55)

WALL FLASHINGS: 0.7mm thk STEEL WITH PLASTISOL HP200 FINISH TO BOTH SIDES
EXTERNAL COLOUR - GOOSEWING GREY (BS10A05).

DADO WALLS: CAVITY BLOCKWORK WALLS TO APPROX 2.1M ABOVE F.F.L. (100mm BLOCK, 75mm CAVITY, 100mm BLOCK)
HARL FINISH TO WALLS - COLOUR - WHITE STONE CHIP ON WHITE CEMENT BACKING.

FLOOR: 200MM THICK SLAB, GRADE C30 CONCRETE WITH ONE LAYER OF A393 MESH REINFORCEMENT.
40mm thk STYROFOAM S.P. INSULATION UNDER OFFICE / TOILET AREA, VISQUEEN 1000 D.P.M.,
NOMINAL 100MM TYPE 1 SUB-BASE.

FOUNDATIONS: 1000MM WIDE X 600MM DEEP CONCRETE RING BEAM, GRADE C35 CONCRETE,
REINFORCED TOP AND BOTTOM WITH ONE LAYER OF A393 MESH REINFORCEMENT.

LARGE DOOR: ALMET DOORS - 4.35M CLEAR OPENING WIDTH x 4.5m HIGH ELECRICALLY OPERATED INSULATED SECTIONAL UP AND OVER ACCESS DOOR
TYPE THERMO 45 DOUBLE SKIN WITH CFC FREE PUR INSULATION 45mm thk (U-VALUE 0.45 W/m2K)
COLOUR - GOOSEWING GREY (BS10A05)

WINDOWS: LOCALLY MANUFACTERED uPVC CASEMENT WINDOWS BY GARRIOCK BROS, USING ALUMINIUM REINFORCED SHEERFRAME 7000 SYSTEM BY LB PLASTICS LTD. WINDOWS TO BE FITTED WITH AIR VENTS, STAINLESS STEEL HINGES, AND RESTRICTOR STAYS.
GLAZING TO BE 4mm FLOAT GLASS EXTERNAL, 16mm AIR FILLED CAVITY AND 4mm LOW 'E' ENGERY GLASS TO INTERNAL FACE. U-VALUE OF COMPLETE WINDOW UNIT = 1.94 W/m2K.
COLOUR - WHITE

FIRE DOORS: COLOUR - GOOSEWING GREY (BS10A05)

VENTILATION: STORAGE AREA TO BE VENTLATED USING 2 No VENT AXIA EXTRACT FANS (OR EQUAL) WITH COMBINED MINIMUM EXTRACT CAPACITY OF 1000 litres per second. FANS TO BE LINKED TOGETHER VIA ELECTRONI FAN CONTROLLER SITED NEXT TO LIGHT SWITCHES AT ENTRANCE DOOR.

TOILET VENTILATION TO BE CEILING MOUNTED EXTRACT FANS BY VENT AXIA (OR EQUAL) LINKED TO LIGHT SWITCH, THROUGH ISOLATER SWITCH. FANS VENTED THROUGH CEILING AND TO OUTSIDE THROUGH GABLE WALL.

REV	DATE	REVISION	DRN	CHK
P1	14/02/08	Issued to Client for Comment / Approval	JJM	

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ABERDEEN . CLYDEBANK . DUNDEE . LERWICK . THURSO

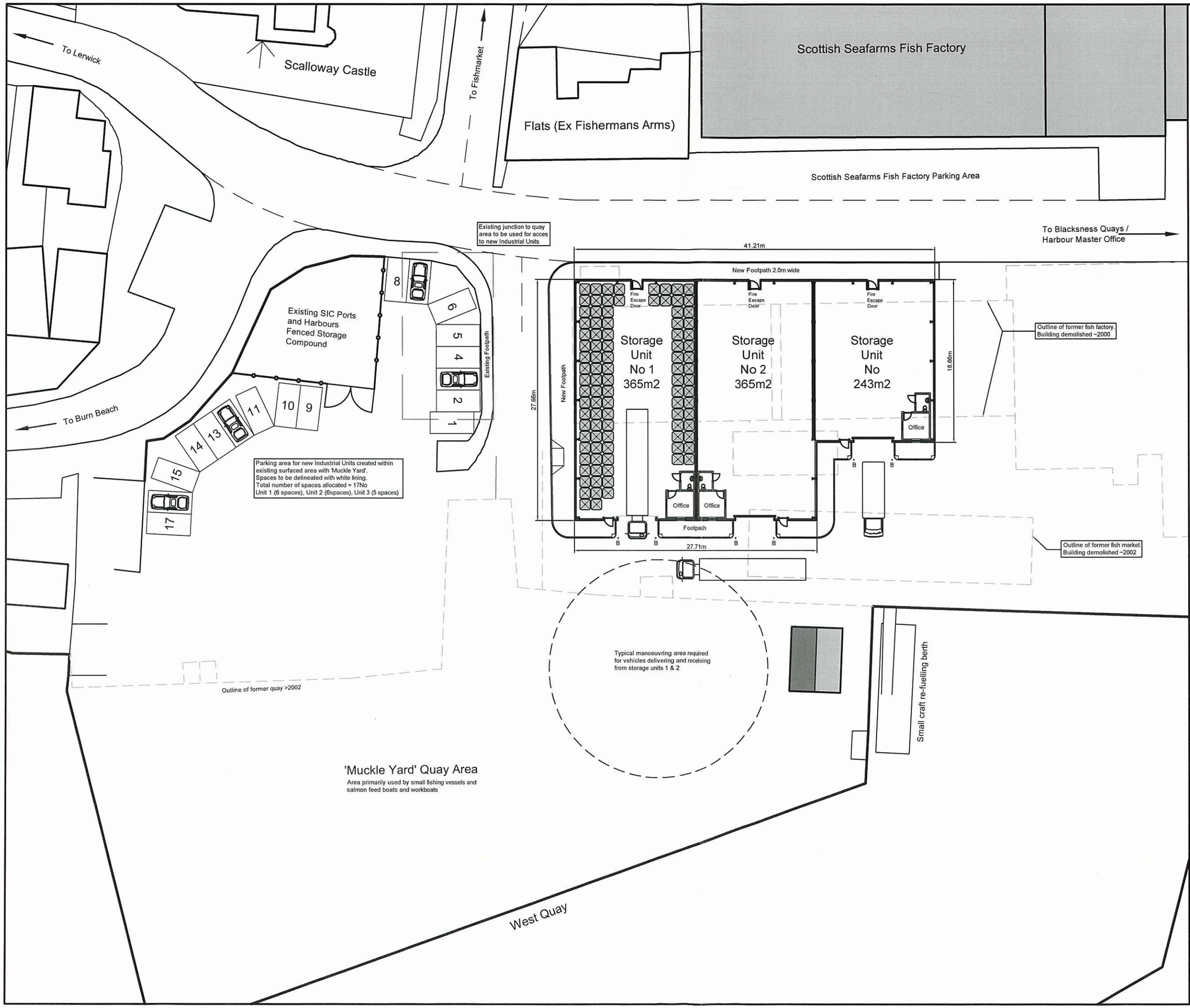
PROJECT :
SHETLAND LEASING AND PROPERTY LTD
BLACKSNESS WEST QUAY, SCALLOWAY

TITLE :
3 No NEW INDUSTRIAL STORAGE UNITS
ELEVATIONS

DRAWN :	DATE :	CHECKED :	APPROVED :
JJM	February 2008		

SCALE : (A1)	DRAWING STATUS :
1: 100	Prelim

DRAWING No : 207584- 13 REV : P1



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ABERDEEN . CLYDEBANK . DUNDEE . LERWICK . THURSO

PROJECT :
SHETLAND LEASING AND PROPERTY LTD
BLACKSNESS WEST QUAY, SCALLOWAY

TITLE :
3 No NEW INDUSTRIAL STORAGE UNITS
GENERAL ARRANGEMENT PLAN

DRAWN :	DATE :	CHECKED :	APPROVED :
JJM	February 2008		

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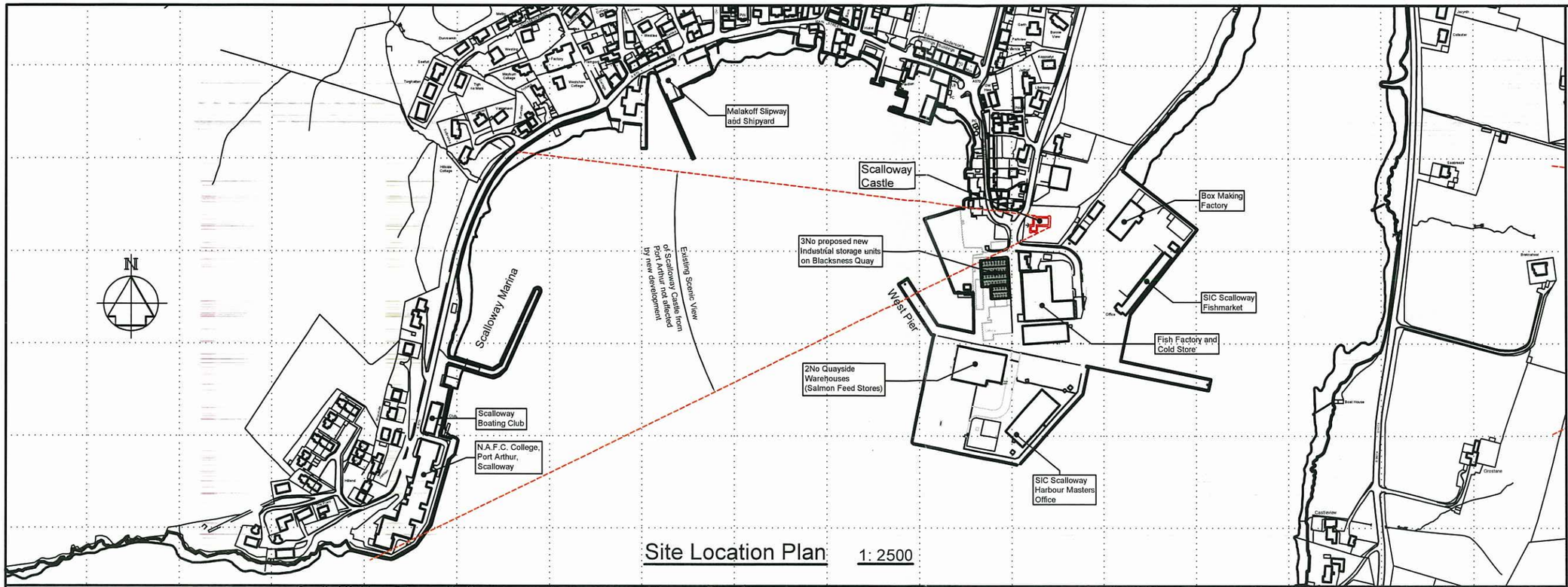
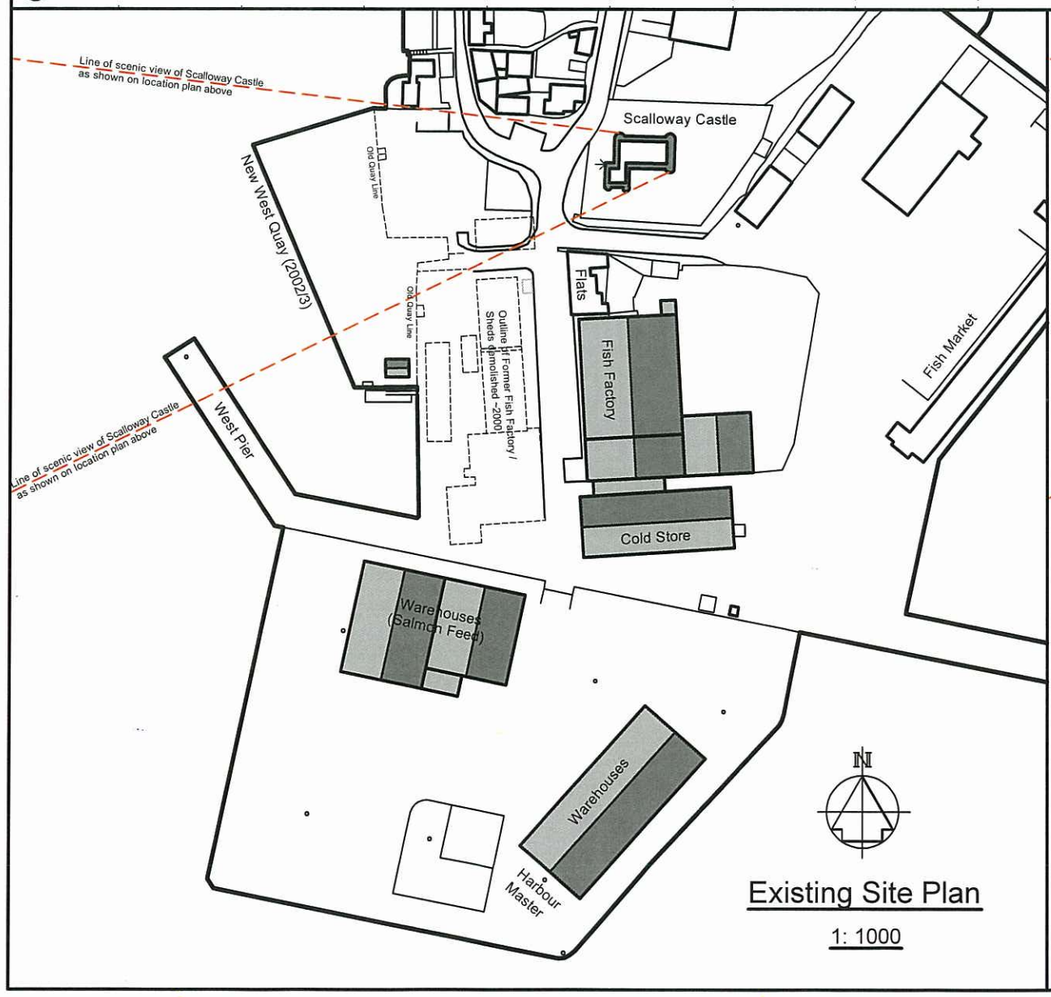
207584- 11	P1

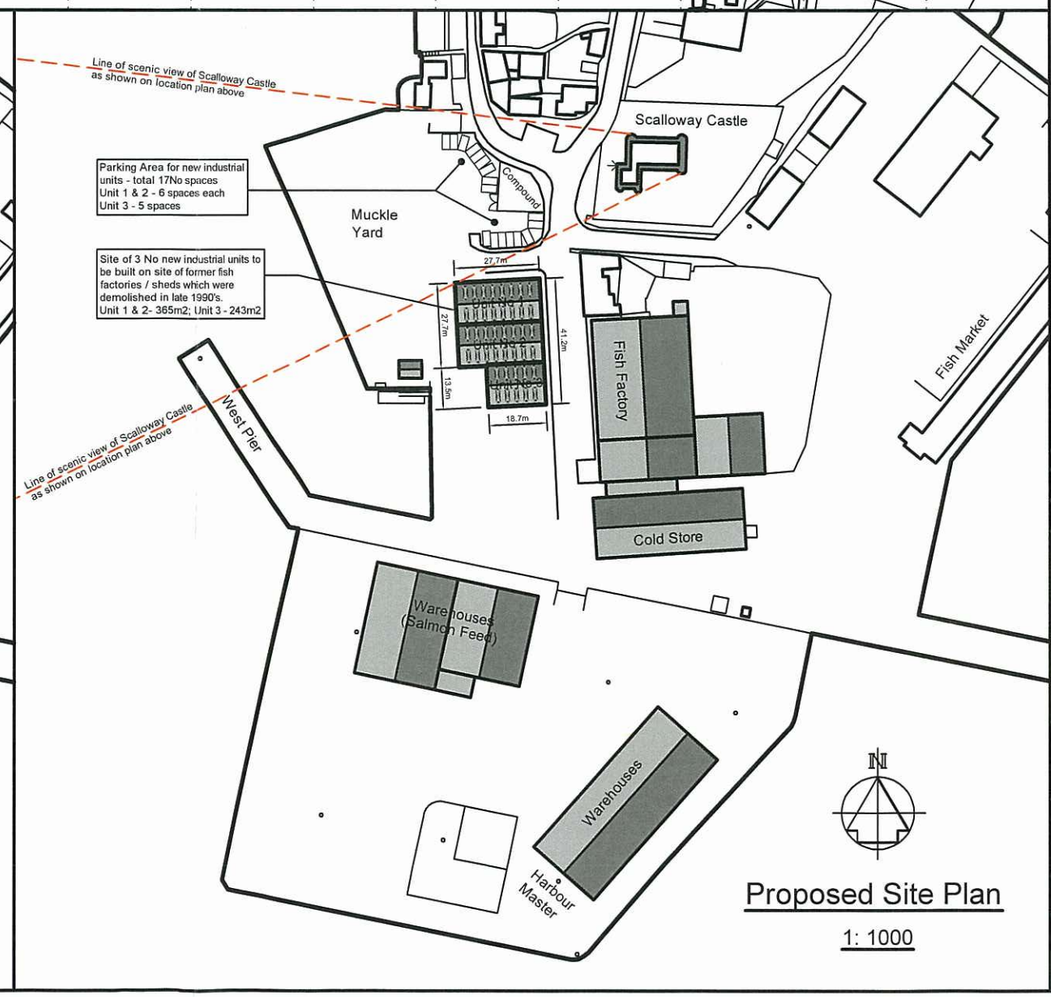


Site Location Plan 1: 2500



Existing Site Plan

1: 1000



Proposed Site Plan

1: 1000

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PROJECT :
SHETLAND LEASING AND PROPERTY LTD
BLACKSNESS WEST QUAY, SCALLOWAY

TITLE :
3 No NEW INDUSTRIAL STORAGE UNITS
LOCATION PLAN & SITE PLAN

DRAWN :	DATE :	CHECKED :	APPROVED :
JJM	February 2008		

SCALE : (A1)	DRAWING STATUS :
As Shown	Prelim

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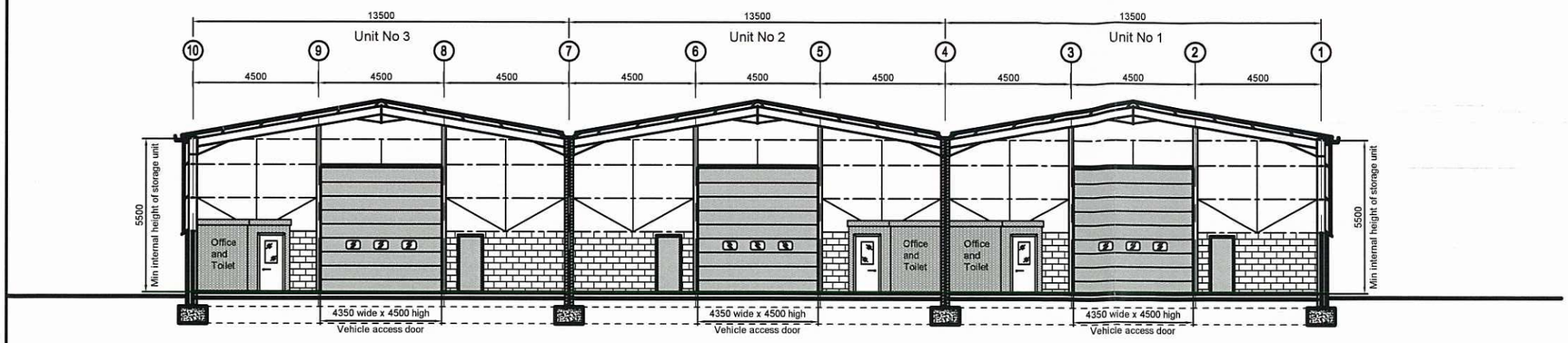
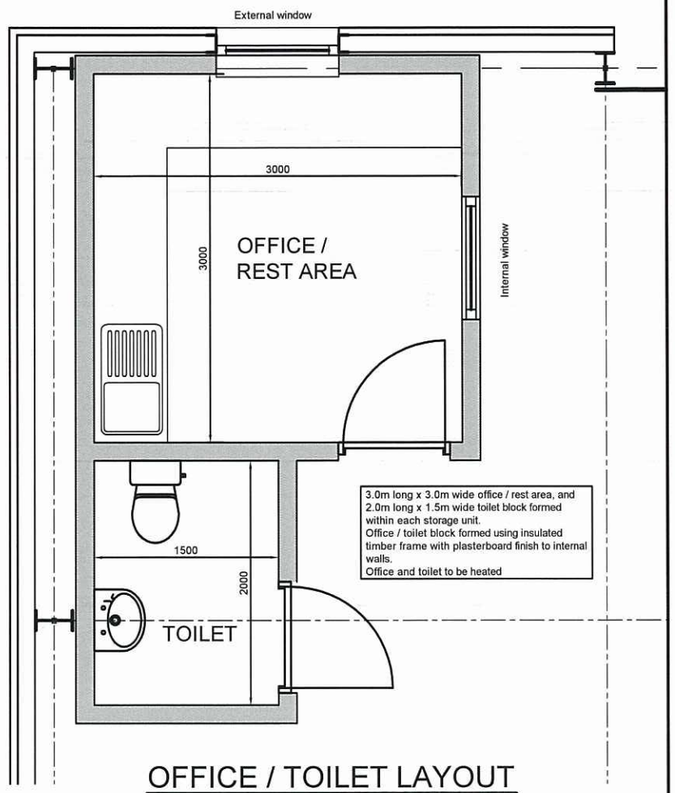
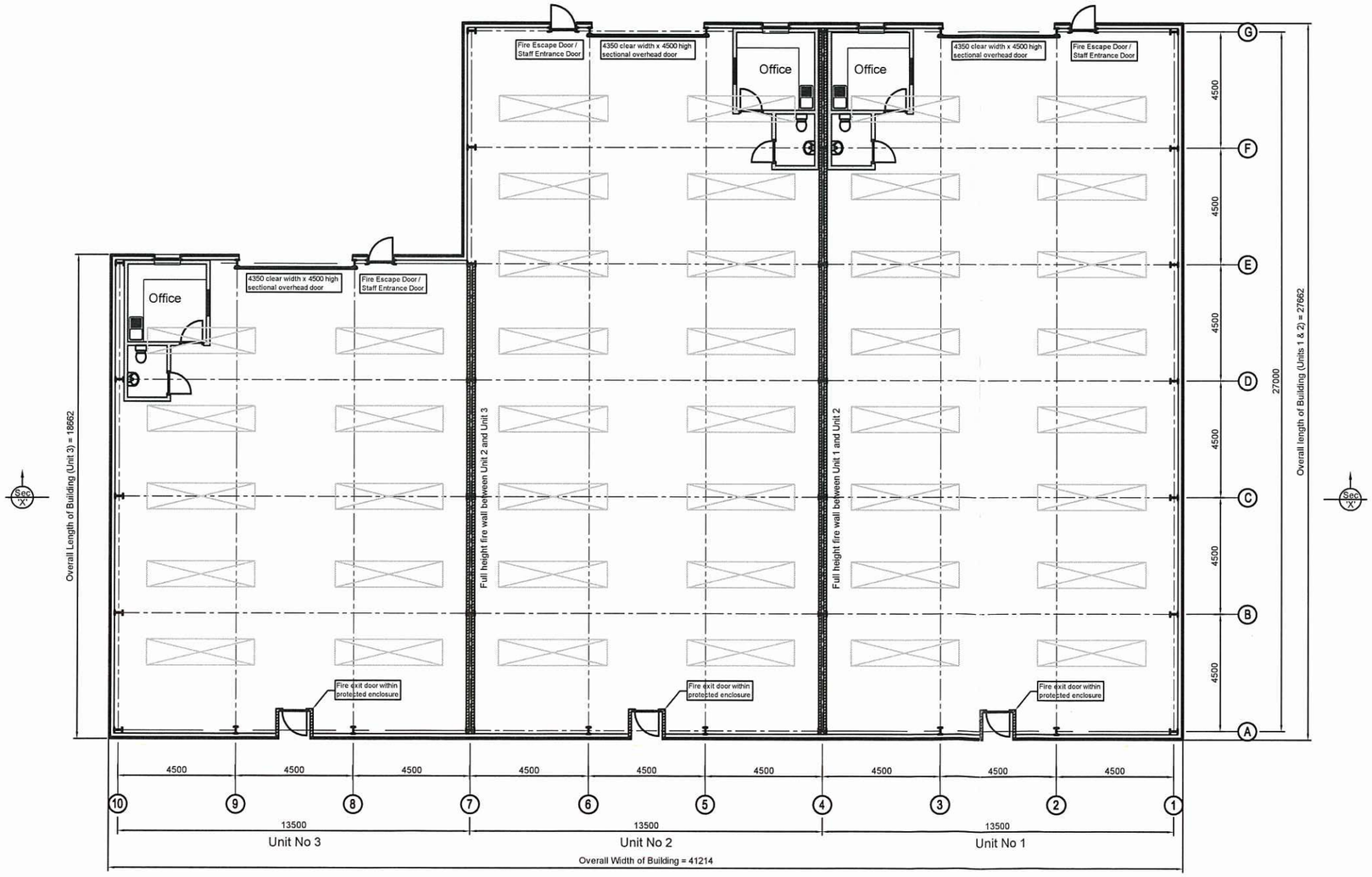


TYPICAL CROSS SECTION THROUGH NEW INDUSTRIAL UNITS



OFFICE / TOILET LAYOUT



FLOOR PLAN OF NEW INDUSTRIAL UNITS

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ABERDEEN . CLYDEBANK . DUNDEE . LERWICK . THURSO

PROJECT :
SHETLAND LEASING AND PROPERTY LTD
BLACKSNESS WEST QUAY, SCALLOWAY

TITLE :
3 No NEW INDUSTRIAL STORAGE UNITS
FLOOR PLAN AND TYPICAL CROSS SECTION

DRAWN :	DATE :	CHECKED :	APPROVED :
JJM	February 2008		

SCALE : (A1)	DRAWING STATUS :
1: 100, 1: 25	Prelim

DRAWING No :	REV :
207584- 12	P1

Shetland
Islands Council

REPORT

To: **Harbour Board** **17 April 2008**

From: **General Manager**

Report No: **P&H-12-08-F**

Subject: **Port Operations Report**

1 Introduction

1.1 This report provides an overview of port operations since the issue of the last Port Operations Report.

2 Pilotage

2.1 Sullom Voe

2.1.1 Since the issue of the last Port Operations Report, pilotage operations have been mainly routine with no major incidents.

2.1.2 There are twelve first class authorised pilots for Sullom Voe

2.2 Scalloway

2.2.1 During February and March there were 8 acts of Pilotage.

2.2.2 There are twelve authorised Pilots dually authorised for Sullom Voe and Scalloway. The Scalloway Pier Master who was previously authorised has now retired.

2.2.3 Details of ship visits to Scalloway are shown in Appendix A. Up to date figures will be provided to the next meeting.

2.3 Small Piers and Harbours

2.3.1 Appendix B shows the current actual income for small piers and harbours.

3 Staffing – Port Operations

3.1 Appendix C gives the staffing position as at 31 March 2008 showing a total of 134 staff.

4 Port Operations

4.1 Sullom Voe

4.1.1 Appendix D shows the exports and imports at the Port of Sullom Voe.

4.1.2 Appendix E is an abstract of weather delays for March and the cumulative totals for 2008.

4.2 Scalloway

4.2.1 Appendix F shows the fish landing statistics for Scalloway.

4.2.2 Appendix G shows the cargo statistics for Scalloway.

4.2.3 Appendix H shows the summary management accounts for Scalloway.

4.3 Small Piers and Harbours

4.3.1 Appendix I shows the summary management accounts for other small piers and harbours.

5 Shipping Standards

The following incidents have occurred since the last report.

5.1 Ship Incidents

5.1.1 There were no incidents during this period.

5.2 Pollution Incidents

5.2.1 There were no incidents during this period

6 Fishing Exhibition 08

6.1 Ports & Harbours was once again represented on the Shetland stand at the exhibition, in partnership with the LPA and Baker Tilly, promoting the Council's facilities for the fishing industry.
Business at most stands was slow on days one and two of the three day show and several attendees were suggesting that the show should be held at intervals of two years instead of annually.

7 Policy and Delegated Authority

7.1 The Harbour Board has full delegated authority for oversight and decision making in respect of the management and operation of the Council's harbour undertaking in accordance with overall Council policy and the requirements of the Port Marine Safety Code as described in Section 16 of the Council's Scheme of Delegation. The

purpose of this report is to inform members on port operations which fall within the responsibility of the General Manager of Ports & Harbours Operations and does not seek any decision. However, this report is for information only and there are no Policy and Delegated Authority issues to address.

8 Financial Implications

8.1 There are no financial implications arising from this report.

9 Recommendation

9.1 This report is for noting.

Our Reference: RO-PO P&H-12-08-F JBE/SM Date: 08 April 2008

SCALLOWAY 2008
Number of Vessels and GT Totals

		UK COMM VISITS	UK COMM GT	FOREIGN COMM VISITS	FOREIGN COMM GT	STANDBY/ OIL RELATED VISITS	STANDBY/ OIL RELATED GT	COMMERCIAL (DISC RATE) VISITS	COMMERCIAL (DISC RATE) GT	UK FISHING VISITS	UK FISHING GT	FOREIGN FISHING VISITS	FOREIGN FISHING GT	CRUISE SHIPS VISITS	CRUISE SHIPS GT
JANUARY		2	103	5	10685	5	3738	1	2064	4	717	0	0	0	0
FEBRUARY		2	70	11	11262	2	1798	1	1717	4	861	0	0	0	0
MARCH		2	1000	15	8160	2	1805	1	2064	10	2289	0	0	0	0
APRIL															
MAY															
JUNE															
JULY															
AUGUST															
SEPTEMBER															
OCTOBER															
NOVEMBER															
DECEMBER															
		6	**1173**	**31**	**30107**	**9**	**7341**	**3**	**5845**	**18**	**3867**	**0**	**0**	**0**	**0**

SCALLOWAY 2008
Number of Vessels and GT Totals

SALMON CAGES VISITS	UK YACHT VISITS	UK YACHT GT	FOREIGN YACHT VISITS	FOREIGN YACHT GT	SIC VESSEL VISITS	LIFE BOAT VISITS	L/HOUSE TUG& MISC VISITS		TOTAL VISITS		TOTAL GT
2	0	0	0	0	0	0	10		**29**		**17307**
11	0	0	0	0	0	0	2		**33**		**15708**
15	0	0	0	0	1	0	3		**49**		**15318**
									0		**0**
									0		**0**
									0		**0**
									0		**0**
									0		**0**
									0		**0**
									0		**0**
									0		**0**
									0		**0**
28	**0**	**0**	**0**	**0**	**1**	**0**	**15**		**111**		**48333**

Small Piers/Harbours Received
April 2007 to February 2008

	Baltasound	Collafirth	Cullivoe	Fair Isle	Hamnavoe	Mid Yell	Out Skerries	Symbister	Toft	Uyeasound	Walls	West Burrafirth	Scalloway
Metered Water Charge	0	0	0	0	0	0	0	0	0	0	0	0	(8,925.55)
Equipment and Plant Hire	0	0	0	0	0	0	0	0	0	0	0	0	(1,433.82)
SalmonTender Dues	0	0	0	0	0	0	0	0	0	0	0	0	0
Comp Annual Dues	(2,087.40)	(3,006.48)	(2,046.73)	0	(958.19)	(753.17)	(826.65)	(9,423.44)	(183.70)	0	(1,682.63)	(456.20)	(16,586.79)
Fish Landing Dues	0	(1,085.01)	(39,638.28)	0	0	(40.82)	(30.65)	(16.54)	0	0	0	(1,044.16)	(28,123.47)
Salmon Landing Dues	0	0	0	0	0	(61,019.53)	0	(608.39)	0	0	0	0	(4,523.52)
Hire of Net Bins	0	0	0	0	0	0	0	0	0	0	0	0	(230.22)
Storage Charges	(1,136.06)	0	(4,312.28)	0	0	0	0	(208.85)	0	0	(131.88)	(73.20)	(14,245.60)
Net Storage on Pier	0	0	0	0	0	0	0	0	0	0	0	0	0
Wharfage Charges	(1,624.92)	(269.82)	(1,939.70)	0	0	0	0	(81.02)	(12.94)	0	(32.63)	(20.16)	(31,890.13)
Other Staff Time Charge	0	0	0	0	0	0	0	0	0	0	0	0	(305.90)
Pleasure/Fishing Boat Dues	(1,715.39)	(985.85)	(809.56)	0	0	0	0	0	0	0	(8.51)	(12.94)	(2,838.45)
Ship Commercial Dues	(3,681.23)	0	(5,278.08)	0	0	0	0	(1,718.45)	(8.40)	0	0	(6.47)	(74,789.39)
Yacht Period Dues	(270.12)	0	0	0	0	0	0	(153.55)	0	0	0	(6.47)	(48.34)
Salmon Cages Dues	0	0	(474.04)	0	0	0	0	0	0	0	0	0	(1,906.14)
Cruise Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
Dues on Shellfish Landings	0	0	0	0	0	0	0	(104.00)	0	0	(251.57)	(104.00)	(574.20)
Metered Electricity	0	0	0	0	0	0	0	0	0	0	0	0	(2,445.63)
Income Harbour Activities	**(10,515.12)**	**(5,347.16)**	**(54,498.67)**	**0**	**(958.19)**	**(61,813.52)**	**(857.30)**	**(12,314.24)**	**(205.04)**	**0**	**(2,107.22)**	**(1,723.60)**	**(188,867.15)**
Phone Call Reimbursed	0	0	0	0	0	0	0	0	0	0	0	0	(11.49)
Sale of Equipment	0	0	0	0	0	0	0	(170.21)	0	0	0	0	(340.42)
Finance Lease Income	0	0	0	0	0	(250.00)	0	(350.00)	0	0	0	0	(14,390.00)
Miscellaneous Income	0	0	0	0	0	0	0	0	0	0	0	0	(5,490.97)
Income - Other	**0**	**0**	**0**	**0**	**0**	**(250.00)**	**0**	**(520.21)**	**0**	**0**	**0**	**0**	**(20,232.88)**
TOTAL INCOME	**(10,515.12)**	**(5,347.16)**	**(54,498.67)**	**0**	**(958.19)**	**(62,063.52)**	**(857.30)**	**(12,834.45)**	**(205.04)**	**0**	**(2,107.22)**	**(1,723.60)**	**(209,100.03)**

Staffing Position – 31 March 2008

Post	Established Posts	Actual	Comments
General Manager	1	1	
Marine Officer/Pilots	12	12	
Operations Manager – Ports	1	1	
Operations Manager – Marine	1	1	
Port Safety Officers	2	2	
Launch Crew Skippers	9	9	
Launch Crew Deckhands	13	13	
Tug – Masters	13	14	1 Temp Acting Up, 1 Temp Contacts & 1 long Term sick
Tug - Chief Engineers	12	12	
Tug - 2nd Engineers	9	9	
Tug - Mates	12	12	1 Temp Acting Up & 2 Temporary contracts
Tug – Mate	1	1	Long Term Sick (TUPE)
Tug - GPRs'	3	3	1 Temp Acting Up & 1 Temp contract
Assistant Pier Masters (Scalloway)	2	2	
Engineering Assistant (Scalloway)	1	1	
Full Time Harbour Assistant	1	1	
Part Time Harbour Assistants	9	8	
Administration Manager	1	1	
Finance Assistants	4	4	
Clerical Assistant	4	4	
Cook	1	1	

Superintendent Engineer – Marine	1	1
Superintendent Engineer – Ports	1	1
Maintenance Planning Engineer	1	0
Engineering Supervisor	1	1
Electrical Engineer	3	2
Marine Engineer	3	3
Welder/Fabricator	2	2
Maintenance Engineer	1	1
Engineering Assistant	4	4
Apprentice – Electrical	1	0
Apprentice – Mechanical	1	0
General Assistant	2	2
Store Keeper	1	1
Storeman	1	1
Senior Stores Assistant	1	1
Stores Assistant	1	1
Driver	1	1
Total	138	134

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	7	9	7										**23**
GT	385257	578442	434890										**1398589**
Cargo C/Wise	240413	249318	83610										**573341**
Cargo Foreign	317837	542472	594982										**1455291**
Schiehallion Exports													
No of Vessels	4	3	4										**11**
GT	233268	181107	233440										**647815**
Cargo C/Wise	169560	0	0										**169560**
Cargo Foreign	175493	267924	358333										**801750**
Joint Exports													
No of Vessels	0	0	0										**0**
GT	0	0	0										**0**
Brent C/Wise	0	0	0										**0**
Brent Foreign	0	0	0										**0**
Schiehallion C/Wise	0	0	0										**0**
Schiehallion Foreign	0	0	0										**0**
													0
Schiehallion Imports													
No of Ships	6	6	4										**16**
GT	443313	443313	292261										**1178887**
Schiehallion C/Wise	379405	340595	279470										**999470**
Clair Exports													
No of Ships	2	2	2										**6**
GT	124804	110466	119577										**354847**
Cargo Coastwise	88024	87168	90809										**266001**
Cargo Foreign	938689	90212	90717										**1119618**
Ship to Ship Imports													
No of Ships	0	0	0										**0**
GT	0	0	0										**0**
STS Crude C/Wise	0	0	0										**0**
STS Crude Foreign	0	0	0										**0**
													0
Ship to Ship Exports													
No of Ships	0	0	0										**0**
GT	0	0	0										**0**
STS Crude C/Wise	0	0	0										**0**
STS Crude Foreign	0	0	0										**0**
													0
Ship To Ship Joint Exp													
No of Ships	0	0	0										**0**
GT	0	0	0										**0**
STS Crude C/Wise	0	0	0										**0**
STS Crude Foreign	0	0	0										**0**
Brent C/Wise	0	0	0										**0**
Brent Foreign	0	0	0										**0**
Schiehallion C/Wise	0	0	0										**0**
Schiehallion Foreign	0	0	0										**0**
Propane Exports													
No of Vessels	0	0	0										**0**
GT	0	0	0										**0**
Propane C/Wise	0	0	0										**0**
Propane Foreign	0	0	0										**0**
Butane Exports													
No of Vessels	0	0	0										**0**
GT	0	0	0										**0**
Butane C/Wise	0	0	0										**0**
Butane Foreign	0	0	0										**0**
													0
Joint Exports													
No of Vessels	0	1	0										**1**
GT	0	35190	0										**35190**
Propane C/Wise	0	0	0										**0**
Propane Foreign	0	8962	0										**8962**
Butane C/Wise	0	0	0										**0**
Butane Foreign	0	12499	0										**12499**

Ports & Harbours Operations

Abstract of Weather Caused Delays at 31 March 2008

	Monthly Totals			Cumulative Totals		
	Days	Hours	Mins	Days	Hours	Mins
Berthing Suspension	06	06	42	22	03	42
Unberthing Suspension	00	00	00	00	00	00
Loading Suspension	00	00	00	00	00	00
Boatwork Suspension	02	18	00	05	04	00
Pilotage Suspension	00	00	00	00	00	00
Helicopter Usage	00	00	00	00	00	00
Tug/Pilot Standby	00	07	54	01	13	18
Total Disruption - all Causes	09	01	12	25	07	12
Actual Delays Due to Weather	02	00	12	12	14	12

Fish Landing Statistics - Scalloway
2007/2008

APPENDIX F

FISH LANDINGS - SCALLOWAY		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL
Fish Landed Through Market (Boxes)		1440	2559	4523	3572	2655	6203	7117	6004	5756	4660	3669			**48158**
Consigned Fish (Boxes)		0	0	0	0	0	0	280	185	615	0	0			**1080**
Mackeral Landings		0		0	293.25	313.5	0	0	0	0	0	0			
TOTAL NO OF BOXES - (Boxes)		**1440**	**2559**	**4523**	**3572**	**2655**	**6203**	**7397**	**6189**	**6371**	**4660**	**3669**	**0**		**49238**

DUES PAID ON FISH LANDINGS		PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD	PERIOD		
(Rate = £0.025 per £1.00 Value)		**00/01**	**00/02**	**00/03**	**00/04**	**00/05**	**00/06**	**00/07**	**00/08**	**00/09**	**00/10**	**00/11**	**00/12**		**TOTALS**
LHD Ltd		1307.72	658.67	8583.54	4659.89	6179.26	4981.37	11755.94	9685.08	7733.42	16447.70	8091.04			**80083.63**
Other (Consigned Fish)		580.38	0	907.35	0	0	0	0	0	648.80	631.55	574.10			**3342.18**
Mackeral Landings		0	0	0	0	12.53	252.76	0	0	0	0	0			
TOTAL FOR LEDGER PERIOD		**1888.10**	**658.67**	**9490.89**	**4659.89**	**6191.79**	**5234.13**	**11755.94**	**9685.08**	**8382.22**	**17079.25**	**8665.14**	**0.00**		**83691.10**

Scalloway Harbour
Wharfage Charges 2007/2008

WHARFAGE - Imports		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL (tonnes)
Inward - Tonnes (Misc)		1730.500	884.440	596.230	808.607	36.000	1515.565	99.500	0.000	0.000	213.388	0.000			5884.230
Salmon Nets - Tonnes (In)		30.000	40.000	75.000	70.000	35.000	35.000	15.000	50.000	50.000	65.000	35.000			500.000
Fish Feed - Tonnes (In)		367.000	370.000	411.000	168.000	289.000	48.000	23.500	0.000	168.000	48.000	0.000			1892.500
TOTAL CARGO		**2127.500**	**1294.440**	**1082.230**	**1046.607**	**360.000**	**1598.565**	**138.000**	**50.000**	**218.000**	**326.388**	**35.000**	**0.000**		**8276.730**

WHARFAGE - Exports		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL (tonnes)
Tonnes (Misc)		179.000	231.000	0.000	1404.000	793.000	145.000	286.000	480.000	231.000	337.000	220.000			4306.000
Ice Loaded		0.000	0.000	173.140	0.000	0.000	242.340	0.000	0.000	399.130	0.000	0.000			814.610
Gas Oil Bunkers		0.000	361.942	880.930	226.046	447.896	1829.897	0.000	0.000	1163.107	502.424	152.007			5564.249
Fish Feed		573.500	810.500	880.000	1488.750	1879.000	1170.000	1505.570	1475.500	960.000	339.500	393.500			11475.820
Salmon Nets		16.000	16.000	18.000	20.000	0.000	6.000	0.000	8.000	10.000	4.000	0.000			98.000
TOTAL		**768.500**	**1419.442**	**1952.070**	**3138.796**	**3119.896**	**3393.237**	**1791.570**	**1963.500**	**2763.237**	**1182.924**	**765.507**	**0.000**		**22258.679**

Appendix I

Other Small Piers/Harbours
(Part 2 - Harbours)
Summary Management Accounts - Revenue
April 2007 to February 2008

	Annual Budget 2007/2008	Actual April 07 to Feb 08	Variance (Adverse)/Favourable
All Income	(42,525)	(135,042.95)	92,517.95
Total Income	**(42,525)**	**(135,042.95)**	**92,517.95**
Employee Costs	29,631	23,030.53	6,600.47
Agency Payments	-	240.20	(240.20)
Property And Fixed Plant	68,394	23,390.61	45,003.39
Supplies and Services	15,394	1,843.66	13,550.34
Transport and Mobile Plant	86,150	10,061.86	76,088.14
Administration	-	-	-
Total Expenditure	**199,569**	**58,566.86**	**141,002.14**
Net Revenue Expenditure/(Income)	**157,044**	**(76,476.09)**	**233,520.09**

NB Financing Costs and Recharges are not included in the above figures, as these are dealt with seperately at the year end. The above is "controllable costs".

Appendix H

SCALLOWAY HARBOUR
Summary Management Accounts - Revenue
April 2007 to February 2008

	Annual Budget 2007/08	Actual April 07 to Feb 08	Variance (Adverse)/Favourable
Fish Landing Dues	(30,000)	(83,691.10)	53,691.10
Other Dues/Charges	(204,175)	(480,723.13)	276,548.13
Total Income	**(234,175)**	**(564,414.23)**	**330,239.23**
Employee Costs	170,672	171,073.17	(401.17)
Administration	23,700	20,341.74	3,358.26
Agency Payments	2,000	414.19	1,585.81
Property and Fixed Plant	104,797	56,335.00	48,462.00
Supplies & Services	14,810	3,176.89	11,633.11
Transport and Mobile Plant	67,759	51,874.76	15,884.24
Total Expenditure	**383,738**	**303,215.75**	**80,522.25**
Net Revenue Expenditure/(Income)	**149,563**	**(261,198.48)**	**410761.48**

NB Financing Costs and Recharges are not included in the above figures, as these are dealt with seperately at the year end. The above are "controllable costs"