



REPORT

To: Harbour Board

From: Harbour Master

Report No: P&H-06-09-F

Subject: Names for New Tugs

04 March 2009

1 Introduction

- 1.1 This report concerns the naming of the two new tugs for the port of Sullom Voe.

2 Links to Corporate Plan

- 2.1 The proposal in this report would make contributions to the Council's priorities of increasing the proportion of school leavers in positive and sustained destinations.

3 Background

- 3.1 Shetland Islands Council acquired Shetland Towage Ltd., in February 2006.
- 3.2 The building of two new tugs was authorised by the Council in May 2006 (minute ref 95/06).
- 3.3 Following a tendering process, Union Naval Valencia was awarded the contract to build two new Voith tugs.
- 3.4 Construction has commenced with the first steel for the project cut in November 2008.
- 3.5 The tugs represent a significant investment by the Council in the future of the towage service at the port of Sullom Voe.
- 3.6 Traditionally, Shetland Towage Limited named the tugs after Shetland birds. The current names being Dunter, Tystie, Tirrick, Shalder and Stanechakker.
- 3.7 The names of the latest ferries, Daggri and Dagalien, built for Shetland Islands Council were chosen by school children following a competition throughout Shetland schools.
- 3.8 The names from the winning school were used and the children invited to the opening ceremony.

4 Justification

- 4.1 The choice of appropriate names for vessels can be a very important and emotive subject.
- 4.2 The towage fleet is now part of the Council and construction has commenced on the two new tugs.
- 4.3 The new tugs require names.
- 4.4 The advantage of including the school children in the naming of the new tugs may include: -
- Greater understanding and ownership by the community;
 - A learning experience for the school children;
 - The creation of a historical link between the school and Sullom Voe;
 - An increased awareness of the employment opportunities in the maritime sector.

5 Proposal

- 5.1 The proposal is that the children of the Shetland community choose the names of the new tugs through the process of a competition or vote, similar to that undertaken for naming the Ferries. The number of schools to be included to be either limited to those in the vicinity of Sullom Voe or the primary schools of Shetland.

6 Financial Implications

- 6.1 There are no financial implications arising from this report. Any costs can be met from within existing budgets.

7 Policy and Delegated Authority

- 7.1 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. There are no Policy and Delegated Authority issues to be addressed.

8 Recommendations

- 8.1 I recommend that the Harbour Board: -
- 8.1.1 Approves the proposal in 5.1 and delegates authority to the Head of Ports and Harbours, in consultation with the Chair and Vice Chair, to implement the proposal; and
- 8.1.2 Makes recommendation on the amount of schools to be included.



REPORT

To: Harbour Board 04 March 2009

From: Harbour Master

Report No: P&H-05-09-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

The Engineer Manager Ports is currently waiting on a report from the Conservation Architects Groves-Raines and will give a verbal update.

3.2 Tug Replacement Programme - RCM 2313

Meetings were held in Valencia on 04 and 05 February 2009 and were attended by the Engineering Manager – Marine and a BMT Naval Architect.

The main points discussed were: -

- 3.2.1 MCA to authorise Lloyds register in order that the alternative compliance can go ahead.

- 3.2.2 Points in particular to agree between LR & MCA are: -

- Three or Four watertight bulkheads to be fitted
- Rectangular windows to fit at foc'sle deck and above
- FM200 fixed fire extinguishing system
- Structural Fire Protection

- 3.2.3 Fire release panel positioning
- 3.2.4 Tug Beltings
- 3.2.5 Noise predictions are to be carried out as per specification
- 3.2.6 Location of cylinders for the FM200 system
- 3.2.7 Tank contents gauges manufacturer
- 3.2.8 LR comments on wheelhouse structure
- 3.2.9 Wheelhouse layout
- 3.2.10 Wheelhouse window de-misting system pipework layout
- 3.2.11 UNV must meet with VOITH and MAN to finalise wiring diagrams etc
- 3.2.12 Machinery Room pipework layout discussion (Viewed as 3d computer model)
- 3.2.13 SpecTec maintenance and spare parts system
- 3.2.14 Exchange rate Sterling to Euro

An inspection was made of the first steel block; a sub-contractor in Seville has fabricated this one. This block #101 incorporates the Main Engine beds and double bottom tanks between them. Generally it was found to be of good quality but some concern was expressed because the double bottom tanks could not be properly inspected.

Stage payment 'B' is due on completion of this block for tug 471. The invoice will be issued shortly. Block 102 for tug 471 is under construction at UNV. This block is in the initial stages of construction but it could be seen that the component parts are nicely cut and prepared for welding.

Sections of block 102 for tug 472 arrived at UNV from Seville on 5 February 2009, there were no opportunity to inspect these parts.

Next progress meetings & inspections are scheduled for 25 and 26 March 2009. MCA, Lloyds Register and SIC Executive Director are all invited to attend.

This project remains on time and on budget.

3.3 Uyeasound – RCM 2314

Sheet piling, capping beam and core fill are all complete. Vertical fendering, ladders, bollards and pier services are almost complete.

Substantial completion is forecast for the end of March 2009, although final bitmac surfacing may be delayed into the next financial year, depending on weather.

A number of small withdrawals have been made from the contingency fund. However, these have been offset against savings and re-measuring in other areas resulting in a cost neutral situation. Discussions regarding the removal of additional unsuitable material off site are currently under way. The cost of moving this material is likely to be covered by the contingency fund. It is not envisaged that the current budget will be exceeded.

The project is currently both on schedule and on budget.

4 Harbour Account

4.1 Plant, Vehicles and Equipment – PCM 2101

Standby generator for Sella Ness complex has been delayed until April 09. Committed funds will be carried forward to next financial year.

4.2 Navigational Aids – PCM 2104

Installation of the CCTV system in Scalloway is imminent to link in with Sullom Voe VTS. ADT Security is expected on site within the next few weeks.

The fabrication of steelwork for the upgrade of Lamba Navigation Light to Solar Panels is in hand and installation will take place during a suitable weather window. This will be completed before the end of the financial year.

5 Revenue Projects

5.1 Sullom Voe Terminal Jetty Maintenance Contract

General painting and upgrades to the mooring systems continue, and the contract progresses on time and within agreed budgets.

Six companies have been invited to tender for the new Contract; the tender return date is 20 March 2009.

The delivery of the new access towers for Jetty Two and Jetty Four has been delayed and installation is now expected to take place in May 2009 on jetty four, and July 2009 on Jetty Two.

6 Other Business

6.1 Warehouse, Scalloway

No further progress from last report. SLAP are re-examining the design of the proposed warehouses and are informally consulting with planning.

6.2 Scalloway Dredging

The Scalloway dredging project has still to be 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. The current proposal is to fund in the financial year commencing April 2010. Natural Capital has been appointed as planning and environmental consultants.

Investigation into the implications under Environmental Impact Assessment (Scotland) Regulations 1999 has concluded that an EIA will not be required. This process has involved consultation with numerous statutory bodies and other interested groups and a formal Screening Opinion was obtained from the Coastal Zone Management Unit.

All survey work is now complete and consents under the Food and Environmental Protection (FEPA) Act 1985 and the Coast Protection Act 1949 are being progressed.

Funding has been approved to cover the overspend, which can be attributed to extending the seabed survey to include the dump site off Oxna (an outcome of consultation with SNH) and the weather down time costs incurred in June. Had it not been for these two issues the budget would have been adequate.

6.3 Ports & Harbours Projects

6.3.1 Projects currently underway

Underway

| | |
|-------------------------------|---|
| Uyeasound Pier. | Project to be completed first quarter 2014. |
| Tug Replacement Programme. | Vessels due to be delivered first quarter 2014. |
| Plant, Vehicles & Equipment. | Maintenance – Harbour Account |
| Navigational Aids. | Maintenance – Harbour Account |
| Dredging Consents, Scalloway. | To be completed by April 2009. |

6.3.2 Projects for 2009-2010 Financial year

PORTS & HARBOURS - RESERVE FUND

Essential Maintenance

| | |
|-----------------------|---------|
| Water Main, Scalloway | £50,000 |
| Sub Total | £50,000 |

Service improvements

| | |
|------------|----------|
| Walls Pier | £100,000 |
| Sub Total | £100,000 |

| | |
|--------------------|----------|
| Reserve Fund Total | £150,000 |
|--------------------|----------|

PORTS & HARBOURS – HARBOUR ACCOUNT

| | |
|-----------------------------|----------|
| Plant, Vehicles & Equipment | £150,000 |
| Nav Aids – Sullom Voe | £70,000 |
| Harbour Account Total | £220,000 |

6.3.3 Future Years of Capital Programme

The following projects have not yet been approved.

PORTS & HARBOURS - RESERVE FUND & HARBOUR ACCOUNT PROPOSED FUNDING FOR 2009-2014

| PORTS & HARBOURS - RESERVE FUND | | | | | |
|---|-----------|-----------|-----------|-----------|---------------------|
| Essential Maintenance | | | | | |
| Project | 2010/11 | 2011/12 | 2012/13 | 2013/14 | Total Project Costs |
| Water Main, Scalloway | 250,000 | | | | 250,000 |
| Fish Market Roof, Scalloway | | | 150,000 | | 150,000 |
| Old Breakwater, Symbister | | | 150,000 | | 150,000 |
| Skerries Pier | | | | 100,000 | 100,000 |
| Sub Total | 250,000 | 0 | 300,000 | 100,000 | 650,000 |
| PORTS & HARBOURS - RESERVE FUND | | | | | |
| Service Improvements | | | | | |
| Project | 2010/11 | 2011/12 | 2012/13 | 2013/14 | Total Project Costs |
| Scalloway Dredging | 3,000,000 | | | | 3,000,000 |
| West Pier Scalloway | | | 5,000,000 | | 5,000,000 |
| Sella Ness Pier | | | | 7,000,000 | 7,000,000 |
| Walls Pier | 1,400,000 | 2,000,000 | | | 3,400,000 |
| Sub Total | 4,400,000 | 2,000,000 | 5,000,000 | 7,000,000 | 18,400,000 |
| Reserve Fund Total | 4,650,000 | 2,000,000 | 5,300,000 | 7,100,000 | 19,050,000 |
| PORTS & HARBOURS - HARBOUR ACCOUNT | | | | | |
| Maintenance | | | | | |
| Project | 2010/11 | 2011/12 | 2012/13 | 2013/14 | Total Project Costs |
| Plant, Vehicles & Equip | 70,000 | 70,000 | 70,000 | 70,000 | 280,000 |
| Nav Aids - Sullom Voe | 70,000 | 70,000 | 70,000 | 70,000 | 280,000 |
| Tug Jetty CP System | | 200,000 | | | 200,000 |
| Harbour Account Total | 140,000 | 340,000 | 140,000 | 140,000 | 760,000 |

6.3.4 Projects Requiring Consideration

Projects Requiring Consideration

Peerie Dock Symbister

Administration Building, Sella Ness- Refurbishment of fire doors, lighting, suspended ceilings and flooring.

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.

PORTS & HARBOURS - CAPITAL PROGRAMME

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|-----------------|---------|---|------------------------------------|-----------------------------------|----------------------------------|--|
| Harbour Account | PCM2101 | Plant, Vehicles & Equipment Works Equipment Vehicle Purchase | 50,775 | 44,225 50,775 0 | 0 1,899 43,634 | 44,225 48,876 (43,634) |
| | | Project Total | 50,775 | 95,000 | 45,533 | 49,467 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|-----------------|---------|---|------------------------------------|-----------------------------------|----------------------------------|--|
| Harbour Account | PCM2104 | Navigational Aids, Sullom Voe Works Equipment Repairs & Maintenance Hired/Contracted Services | 70,000 | 0 0 0 0 | 0 0 3,918 230 | 0 0 (3,918) (230) |
| | | Project Total | 70,000 | 0 | 4,148 | (4,148) |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|--|------------------------------------|-----------------------------------|----------------------------------|--|
| BP | PCM2136 | Access Towers Hired/Contracted Services | 0 | 0 | 328,469 | (328,469) |
| | | Project Total | 0 | 0 | 328,469 | (328,469) |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|---------------------------|------------------------------------|-----------------------------------|----------------------------------|--|
| BP | PCM2137 | Modular Building Works | 0 | 0 | 29,119 | (29,119) |
| | | Project Total | 0 | 0 | 29,119 | (29,119) |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|--|------------------------------------|-----------------------------------|----------------------------------|--|
| Reserve Fund | RCM2207 | Redevelopment West Blacksness Recharges | 593 | 0 | 0 | 0 |
| | | Project Total | 593 | 0 | 0 | 0 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|--|------------------------------------|-----------------------------------|----------------------------------|--|
| Reserve Fund | RCM2208 | Scalloway Dredging Consent Works Equipment Books/Publications | 8,500 | 8,500 0 0 | 5,626 32 120 | 2,874 (32) (120) |
| | | Project Total | 8,500 | 8,500 | 5,778 | 2,722 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|---|------------------------------------|-----------------------------------|----------------------------------|--|
| Reserve Fund | RCM2309 | Peerie Dock, Symbister Works Hired and/or Contracted Services External Consultants | 32,000 | 0 0 32,000 | 9,706 2,131 2,731 | (9,706) (2,131) 29,269 |
| Project Total | | | 32,000 | 32,000 | 14,568 | 17,432 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|---|------------------------------------|-----------------------------------|----------------------------------|--|
| Reserve Fund | RCM2311 | Sellaness Pier Development Recharges | 966 | 0 | 0 | 0 |
| Project Total | | | 966 | 0 | 0 | 0 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|--|------------------------------------|---|---|---|
| Reserve Fund | RCM2313 | Tugs for Sellaness Works Travel Misc External Consultants ICT Equipment Subsistence Recharges | 2,561,600 | 2,105,100 0 305,045 95,000 0 0 56,455 | 0 6,527 0 8,664 6,348 620 0 | 2,105,100 (6,527) 305,045 86,336 (6,348) (620) 56,455 |
| Project Total | | | 2,561,600 | 2,561,600 | 22,159 | 2,539,441 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|----------------|---------|--|------------------------------------|---|---|---|
| Reserve Fund | RCM2314 | Uyeasound Harbour Works Water Contract Travel External Consultants Other Professional Fees Misc Recharges | 2,500,000 | 2,345,323 0 0 4,000 0 0 150,677 | 1,867,213 577 931 795 1,600 0 0 | 478,110 (577) (931) 3,205 (1,600) 0 150,677 |
| Project Total | | | 2,500,000 | 2,500,000 | 1,871,116 | 628,884 |

| Funding Source | Code | Project | 2008/09 Original Budget £ | 2008/09 Revised Budget £ | Actual to 19 Feb 2009 £ | Variance (Revised Budget Less Actual) £ |
|------------------------------------|---------|-------------------------------|------------------------------------|-----------------------------------|----------------------------------|--|
| Harbour Account | PCM2101 | Plant, Vehicles & Equipment | 50,775 | 95,000 | 45,533 | 49,467 |
| Harbour Account | PCM2104 | Navigational Aids, Sullom Voe | 70,000 | 0 | 4,148 | (4,148) |
| BP | PCM2136 | Access Towers | 0 | 0 | 328,469 | (328,469) |
| BP | PCM2137 | Modular Building | 0 | 0 | 29,119 | (29,119) |
| Reserve Fund | RCM2207 | Redevelopment West Blacksness | 593 | 0 | 0 | 0 |
| Reserve Fund | RCM2208 | Scalloway Dredging Consent | 8,500 | 8,500 | 5,778 | 2,722 |
| Reserve Fund | RCM2309 | Peerie Dock, Symbister | 32,000 | 32,000 | 14,568 | 17,432 |
| Reserve Fund | RCM2311 | Sellaness Pier Development | 966 | 0 | 0 | 0 |
| Debt Charges on Harbour Account | RCM2313 | Tugs for Sellaness | 2,561,600 | 2,561,600 | 22,159 | 2,539,441 |
| Reserve Fund | RCM2314 | Uyeasound Harbour | 2,500,000 | 2,500,000 | 1,871,116 | 628,884 |
| SUMMARY | | Projects Total | 5,224,434 | 5,197,100 | 2,320,890 | 2,876,210 |



REPORT

To: Harbour Board

04 March 2009

From: Head of Service

Report No: P&H-07-09-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.

2.2 Scalloway

- 2.2.1 During January there were 2 acts of Pilotage.
- 2.2.2 There are eleven authorised pilots for Scalloway. These are the eleven pilots who are also authorised for Sullom Voe.
- 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 January 2009 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 January and the cumulative totals for 2009.

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 On 23 January 2009, the Marshall Islands tanker Cape Bata released the towing gear in an uncontrolled and unsafe manner. The Master has been instructed by the Ship Managers to arrange for refresher training for the deck crew.

5.2 Pollution Incidents

5.1.2 There were no incidents during this period.

6 Policy and Delegated Authority

6.1 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.

7 Financial Implications

7.1 There are no financial implications arising from this report.

8 Recommendation

8.1 This report is for noting.

Our Reference: RO-PO P&H-07-09-F JBE/SM

Date: 25 February 2009

SCALLOWAY 2008
Number of Vessels and GT Totals

APPENDIX A

| | UK | UK | FOREIGN | FOREIGN | STANDBY/ | STANDBY/ | COMMERCIAL | COMMERCIAL | UK | UK | FOREIGN | FOREIGN | CRUISE |
|-----------|--------|------|---------|---------|-------------|-------------|-------------|-------------|---------|---------|---------|---------|--------|
| | COMM | COMM | COMM | COMM | OIL RELATED | OIL RELATED | (DISC RATE) | (DISC RATE) | FISHING | FISHING | FISHING | FISHING | SHIPS |
| | VISITS | GT | VISITS | GT | VISITS | GT | VISITS | GT | VISITS | GT | VISITS | GT | VISITS |
| JANUARY | 2 | 103 | 5 | 10685 | 5 | 3738 | 1 | 2064 | 4 | 717 | 0 | 0 | 0 |
| FEBRUARY | 2 | 70 | 11 | 11262 | 2 | 1798 | 1 | 1717 | 4 | 861 | 0 | 0 | 0 |
| MARCH | 2 | 1000 | 15 | 8160 | 2 | 1805 | 1 | 2064 | 10 | 2289 | 0 | 0 | 0 |
| APRIL | 5 | 2154 | 4 | 3695 | 2 | 2250 | 3 | 6192 | 5 | 710 | 0 | 0 | 0 |
| MAY | 2 | 100 | 11 | 11795 | 1 | 1125 | 1 | 2064 | 5 | 1920 | 0 | 0 | 0 |
| JUNE | 1 | 1943 | 20 | 14240 | 4 | 9393 | 1 | 2064 | 4 | 480 | 0 | 0 | 0 |
| JULY | 2 | 183 | 10 | 11195 | 8 | 20908 | 4 | 10431 | 0 | 0 | 1 | 507 | 0 |
| AUGUST | 1 | 47 | 8 | 7760 | 2 | 13072 | 1 | 2064 | 3 | 672 | 0 | 0 | 0 |
| SEPTEMBER | 2 | 210 | 6 | 4862 | 2 | 7661 | 1 | 2064 | 10 | 1415 | 0 | 0 | 0 |
| OCTOBER | 4 | 2888 | 8 | 5159 | 2 | 1626 | 1 | 2064 | 4 | 739 | 0 | 0 | 0 |
| NOVEMBER | 3 | 560 | 6 | 3937 | 1 | 1125 | 0 | 0 | 11 | 2041 | 0 | 0 | 0 |
| DECEMBER | 4 | 301 | 5 | 3909 | 0 | 0 | 1 | 2064 | 4 | 1023 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| | 30 | 9559 | 109 | 96659 | 31 | 64501 | 16 | 34852 | 64 | 12867 | 1 | 507 | 0 |

SCALLOWAY 2008
Number of Vessels and GT Totals

APPENDIX A

| CRUISE SHIPS GT | 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 |
|-----------------------|---------------------------|-----------------------|-------------------|----------------------------|------------------------|-------------------------|------------------------|--------------------------------|--|-----------------|--|-------------|
| 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | | 29 | | 17307 |
| 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 33 | | 15708 |
| 0 | 15 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | | 49 | | 15318 |
| 0 | 0 | 0 | 0 | 1 | 5 | 1 | 1 | 1 | | 23 | | 15006 |
| 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 8 | | 30 | | 17004 |
| 0 | 0 | 0 | 0 | 1 | 381 | 1 | 0 | 5 | | 37 | | 28501 |
| 0 | 4 | 3 | 21 | 0 | 0 | 1 | 0 | 3 | | 36 | | 43245 |
| 0 | 0 | 1 | 32 | 0 | 0 | 1 | 0 | 0 | | 17 | | 23647 |
| 0 | 20 | 1 | 32 | 0 | 0 | 0 | 0 | 3 | | 45 | | 16244 |
| 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 24 | | 12476 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | 23 | | 7663 |
| 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | 23 | | 7297 |
| 0 | 61 | 5 | 85 | 2 | 386 | 6 | 3 | 41 | | 369 | | 219416 |

Small Piers/Harbours - Income Received
April 2008 to January 2009

APPENDIX B

| | 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 | (6,524.90) |
| Equipment and Plant Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (3,249.60) |
| SalmonTender Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Comp Annual Dues | (855.45) | (1,907.19) | (1,680.81) | 0 | (591.66) | (4,482.82) | (361.19) | (9,553.33) | (399.21) | 0 | (663.52) | (445.16) | (14,112.59) |
| Fish Landing Dues | 0 | (70.39) | (50,821.81) | 0 | 0 | (229.78) | (38.65) | (17.84) | 0 | 0 | 0 | (582.48) | (70,675.72) |
| Salmon Landing Dues | (618.96) | 0 | 0 | 0 | 0 | (6,833.96) | 0 | (1,904.39) | 0 | 0 | 0 | 0 | (40,758.26) |
| Hire of Net Bins | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (144.12) | 0 | 0 | 0 | 0 | (487.56) |
| Storage Charges | (265.59) | 0 | (180.00) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (162.80) | (76.80) | (19,792.58) |
| Net Storage on Pier | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wharfage Charges | (821.79) | (90.35) | (1,814.87) | 0 | 0 | 0 | 0 | (226.93) | (25.06) | 0 | (49.44) | (45.03) | (21,340.86) |
| Other Staff Time Charge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (251.04) |
| Pleasure/Fishing Boat Dues | (1,734.83) | 0 | (81.58) | 0 | (69.56) | (10.25) | 0 | 0 | 0 | 0 | 0 | (363.58) | (3,243.81) |
| Ship Commercial Dues | (5,258.75) | (20.00) | (2,773.24) | 0 | 0 | 0 | 0 | (2,759.13) | 0 | 0 | 0 | 0 | (71,898.76) |
| Yacht Period Dues | (167.22) | 0 | 0 | 0 | 0 | (6.81) | 0 | (33.49) | 0 | 0 | 0 | 0 | (26.79) |
| Salmon Cages Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (718.61) |
| Cruise Ships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dues on Shellfish Landings | (131.80) | 0 | 0 | 0 | 0 | (131.80) | 0 | 0 | 0 | 0 | (263.60) | (57.00) | (522.54) |
| Metered Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (3,009.32) |
| Income Harbour Activities | (9,854.39) | (2,087.93) | (57,352.31) | 0 | (661.22) | (11,695.42) | (399.84) | (14,639.23) | (424.27) | 0 | (1,139.36) | (1,570.05) | (256,612.94) |
| Phone Call Reimbursed | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (45.36) |
| Sale of Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance Lease Income | 0 | 0 | 0 | 0 | 0 | (250.00) | 0 | (175.00) | 0 | 0 | 0 | 0 | (19,581.25) |
| Miscellaneous Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Income - Other | 0 | 0 | 0 | 0 | 0 | (250.00) | 0 | (175.00) | 0 | 0 | 0 | 0 | (19,626.61) |
| TOTAL INCOME | (9,854.39) | (2,087.93) | (57,352.31) | 0 | (661.22) | (11,945.42) | (399.84) | (14,814.23) | (424.27) | 0 | (1,139.36) | (1,570.05) | (276,239.55) |

Staffing Position – 31 January 2009

| <u>Post</u> | <u>Established Posts</u> | <u>Actual</u> | <u>Comments</u> |
|------------------------------------|---------------------------------|----------------------|------------------------|
| Harbour Master | 1 | 1 | |
| Marine Officer/Pilots | 12 | 12 | |
| VTS Operators | 2 | 2 | |
| Operations Manager – Ports | 1 | 1 | |
| Port Safety Officers | 2 | 2 | |
| Launch Crew Skippers | 9 | 9 | |
| Launch Crew Deckhands | 13 | 12 | |
| Tug – Masters | 13 | 13 | 2 Temp Contact |
| Tug - Chief Engineers | 12 | 11 | |
| Tug - 2 nd Engineers | 8 | 8 | |
| Tug - Mates | 12 | 12 | 5 Temporary contracts |
| Tug – Mate | 1 | 1 | Long Term Sick (TUPE) |
| Tug - GPRs' | 4 | 4 | 3 Temp contracts |
| Assistant Pier Masters (Scalloway) | 3 | 3 | |
| Full Time Harbour Assistant | 1 | 1 | |
| Part Time Harbour Assistants | 9 | 8 | |
| Administration Manager | 1 | 1 | |
| Finance Assistants | 5 | 5 | |
| Clerical Assistant | 3 | 3 | |
| 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 | 140 | 134 |

| | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Total |
|-------------------------------|--------|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|--------|
| Brent Exports | | | | | | | | | | | | | |
| No of Vessels | 7 | | | | | | | | | | | | 7 |
| GT | 434518 | | | | | | | | | | | | 434518 |
| Cargo C/Wise | 228515 | | | | | | | | | | | | 228515 |
| Cargo Foreign | 374978 | | | | | | | | | | | | 374978 |
| Schiehallion Exports | | | | | | | | | | | | | |
| No of Vessels | 1 | | | | | | | | | | | | 1 |
| GT | 56204 | | | | | | | | | | | | 56204 |
| Cargo C/Wise | 0 | | | | | | | | | | | | 0 |
| Cargo Foreign | 85548 | | | | | | | | | | | | 85548 |
| Joint Exports | | | | | | | | | | | | | |
| No of Vessels | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| Brent C/Wise | 0 | | | | | | | | | | | | 0 |
| Brent Foreign | 0 | | | | | | | | | | | | 0 |
| Schiehallion C/Wise | 0 | | | | | | | | | | | | 0 |
| Schiehallion Foreign | 0 | | | | | | | | | | | | 0 |
| Schiehallion Imports | | | | | | | | | | | | | |
| No of Ships | 1 | | | | | | | | | | | | 1 |
| GT | 72245 | | | | | | | | | | | | 72245 |
| Schiehallion C/Wise | 43105 | | | | | | | | | | | | 43105 |
| Clair Exports | | | | | | | | | | | | | |
| No of Ships | 2 | | | | | | | | | | | | 2 |
| GT | 117818 | | | | | | | | | | | | 117818 |
| Cargo Coastwise | 180931 | | | | | | | | | | | | 180931 |
| Cargo Foreign | 0 | | | | | | | | | | | | 0 |
| Ship to Ship Imports | | | | | | | | | | | | | |
| No of Ships | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| STS Crude C/Wise | 0 | | | | | | | | | | | | 0 |
| STS Crude Foreign | 0 | | | | | | | | | | | | 0 |
| Ship to Ship Exports | | | | | | | | | | | | | |
| No of Ships | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| STS Crude C/Wise | 0 | | | | | | | | | | | | 0 |
| STS Crude Foreign | 0 | | | | | | | | | | | | 0 |
| Ship To Ship Joint Exp | | | | | | | | | | | | | |
| No of Ships | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| STS Crude C/Wise | 0 | | | | | | | | | | | | 0 |
| STS Crude Foreign | 0 | | | | | | | | | | | | 0 |
| Brent C/Wise | 0 | | | | | | | | | | | | 0 |
| Brent Foreign | 0 | | | | | | | | | | | | 0 |
| Schiehallion C/Wise | 0 | | | | | | | | | | | | 0 |
| Schiehallion Foreign | 0 | | | | | | | | | | | | 0 |
| Propane Exports | | | | | | | | | | | | | |
| No of Vessels | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| Propane C/Wise | 0 | | | | | | | | | | | | 0 |
| Propane Foreign | 0 | | | | | | | | | | | | 0 |
| Butane Exports | | | | | | | | | | | | | |
| No of Vessels | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| Butane C/Wise | 0 | | | | | | | | | | | | 0 |
| Butane Foreign | 0 | | | | | | | | | | | | 0 |
| Joint Exports | | | | | | | | | | | | | |
| No of Vessels | 0 | | | | | | | | | | | | 0 |
| GT | 0 | | | | | | | | | | | | 0 |
| Propane C/Wise | 0 | | | | | | | | | | | | 0 |
| Propane Foreign | 0 | | | | | | | | | | | | 0 |
| Butane C/Wise | 0 | | | | | | | | | | | | 0 |
| Butane Foreign | 0 | | | | | | | | | | | | 0 |

Ports & Harbours Operations

Abstract of Weather Caused Delays at 31 January 2009

| | Monthly Totals | | | Cumulative Totals | | |
|-------------------------------|----------------|-------|------|-------------------|-------|------|
| | Days | Hours | Mins | Days | Hours | Mins |
| Berthing Suspension | 09 | 19 | 24 | 09 | 19 | 24 |
| Unberthing Suspension | 00 | 00 | 00 | 00 | 00 | 00 |
| Loading Suspension | 00 | 13 | 06 | 00 | 13 | 06 |
| Boatwork Suspension | 00 | 20 | 00 | 00 | 20 | 00 |
| Pilotage Suspension | 00 | 06 | 00 | 00 | 06 | 00 |
| Helicopter Usage | 00 | 00 | 00 | 00 | 00 | 00 |
| Tug/Pilot Standby | 00 | 00 | 00 | 00 | 00 | 00 |
| Total Disruption - all Causes | 10 | 01 | 24 | 10 | 01 | 24 |
| Actual Delays Due to Weather | 00 | 23 | 54 | 00 | 23 | 54 |

**Fish Landing Statistics - Scalloway
2008/2009**

APPENDIX F

| FISH LANDINGS - SCALLOWAY | | APRIL | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MARCH | | TOTAL |
|------------------------------------|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|--------------|--|----------------|
| Fish Landed Through Market (Boxes) | | 7373 | 5457 | 4555 | 7092 | 6029 | 8414 | 3998 | 7052 | 3792 | 8806 | 0 | 0 | | 62568 |
| Consigned Fish (Boxes) | | 0 | 200 | 0 | 0 | 89 | 0 | 0 | 0 | 260 | 0 | 0 | 0 | | 549 |
| Mackerel Landings | | 0 | 0 | 0 | 0 | 511.75 | 587.5 | 103 | 0 | 0 | 0 | 0 | 0 | | 1202.25 |
| TOTAL NO OF BOXES - (Boxes) | | 7373 | 5657 | 4555 | 7092 | 6118 | 8414 | 3998 | 7052 | 4052 | 8806 | 0 | 0 | | 63117 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| 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 | | 26200.46 | 3581.11 | 8636.73 | 10371.3 | 8811.98 | 12550.52 | 15311.37 | 7807.67 | 8199.45 | 11530.91 | 0 | 0 | | 113001.50 |
| Other (Consigned Fish) | | 0 | 0 | 523.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 523.62 |
| Mackerel Landings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 763.52 | 0 | 0 | 0 | | 763.52 |
| TOTAL FOR LEDGER PERIOD | | 26200.46 | 3581.11 | 9160.35 | 10371.30 | 8811.98 | 12550.52 | 15311.37 | 7807.67 | 8962.97 | 11530.91 | 0.00 | 0.00 | | 114288.64 |

**Scalloway Harbour
Wharfage Charges 2008/2009**

APPENDIX G

| WHARFAGE - Imports | | APRIL | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MARCH | | TOTAL (tonnes) |
|---------------------------|--|---------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Inward - Tonnes (Misc) | | 0.000 | 1386.459 | 1198.410 | 287.000 | 26.000 | 0.000 | 0.000 | 0.000 | 226.474 | 0.000 | 0.000 | 0.000 | | 3124.343 |
| Salmon Nets - Tonnes (In) | | 40.000 | 75.000 | 20.000 | 25.000 | 50.000 | 25.000 | 631.000 | 45.000 | 65.000 | 0.000 | 0.000 | 0.000 | | 976.000 |
| Fish Feed - Tonnes (In) | | 0.000 | 405.600 | 560.500 | 300.000 | 720.000 | 100.000 | 50.000 | 646.000 | 566.000 | 0.000 | 0.000 | 0.000 | | 3348.100 |
| TOTAL CARGO | | 40.000 | 1867.059 | 1778.910 | 612.000 | 796.000 | 125.000 | 681.000 | 691.000 | 857.474 | 0.000 | 0.000 | 0.000 | | 7448.443 |

| WHARFAGE - Exports | | APRIL | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MARCH | | TOTAL (tonnes) |
|---------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|--------------|--|-----------------------|
| Tonnes (Misc) | | 0.000 | 327.000 | 192.000 | 571.000 | 135.000 | 124.000 | 177.000 | 215.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 1741.000 |
| Ice Loaded | | 0.000 | 0.000 | 333.760 | 0.000 | 0.000 | 456.380 | 0.000 | 0.000 | 343.460 | 0.000 | 0.000 | 0.000 | | 1133.600 |
| Gas Oil Bunkers | | 280.642 | 231.960 | 1708.251 | 607.350 | 312.736 | 1620.460 | 229.175 | 69.577 | 1135.366 | 0.000 | 0.000 | 0.000 | | 6195.517 |
| Fish Feed | | 1228.000 | 1195.000 | 775.000 | 1244.500 | 1016.000 | 1359.500 | 1226.000 | 672.000 | 257.500 | 0.000 | 0.000 | 0.000 | | 8973.500 |
| Salmon Nets | | 20.000 | 28.000 | 26.000 | 0.000 | 0.000 | 4.000 | 4.000 | 4.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 86.000 |
| TOTAL | | 1528.642 | 1781.960 | 3035.011 | 2422.850 | 1463.736 | 3564.340 | 1636.175 | 960.577 | 1736.326 | 0.000 | 0.000 | 0.000 | | 18129.617 |

SCALLOWAY HARBOUR
Summary Management Accounts - Revenue
April to January 2009

Appendix H

| | Annual Budget 2008/09 | Actual April to January 09 | Variance (Adverse)/Favourable |
|-----------------------------|----------------------------------|---------------------------------------|--|
| Fish Landing Dues | (50,000) | (114,288.64) | 64,288.64 |
| Other Dues/Charges | (226,700) | (333,614.74) | 106,914.74 |
| Total Income | (276,700) | (447,903.38) | 171,203.38 |
| Employee Costs | 128,827 | 115,759.69 | 13,067.31 |
| Administration | 23,750 | 2,387.43 | 21,362.57 |
| Agency Payments | 2,000 | - | 2,000.00 |
| Property and Fixed Plant | 90,148 | 69,502.67 | 20,645.33 |
| Supplies & Services | 12,860 | 2,151.28 | 10,708.72 |
| Transport and Mobile Plant | 58,148 | 46,650.42 | 11,497.58 |
| Total Expenditure | 315,733 | 236,451.49 | 79,281.51 |
| Net Revenue | | | |
| Expenditure/(Income) | 39,033 | (211,451.89) | 250,484.89 |

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

**Other Small Piers/Harbours
(Part 2 - Harbours)
Summary Management Accounts - Revenue
April to January 2009**

Appendix I

| | Annual Budget 2008/2009 | Actual April to Jan 09 | Variance (Adverse)/Favourable |
|---|------------------------------------|-----------------------------------|--|
| All Income | (61,350) | (87,882.43) | 26,532.43 |
| Total Income | <u>(61,350)</u> | <u>(87,882.43)</u> | <u>26,532.43</u> |
| Employee Costs | 27,815 | 21,671.89 | 6,143.11 |
| Agency Payments | - | - | - |
| Property And Fixed Plant | 62,817 | 23,718.19 | 39,098.81 |
| Supplies and Services | 7,385 | 1,648.16 | 5,736.84 |
| Transport and Mobile Plant | 155,710 | 35,732.93 | 119,977.07 |
| Administration | - | - | - |
| Total Expenditure | <u>253,727</u> | <u>82,771.17</u> | <u>170,955.83</u> |
| Net Revenue Expenditure/(Income) | <u>192,377</u> | <u>(5,111.26)</u> | <u>197,488.26</u> |

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