



Shetland Islands Council

REPORT

To: Harbour Board

25 August 2010

From: Harbour Master / Head of Service

Report No: P&H-24-10-F

Subject: New Business

1. Introduction

- 1.1. This report is to brief and inform Members of the New Business within Ports and Harbours Operations.

2. Link to Council Priorities

- 2.1. The report promotes the ideals from the Corporate Plan of sustainable economy.

3. Risk Management

- 3.1. This report is for information only and there are no new identified risks associated with this report.

4. New Business

- 4.1. The summer months have been a quiet time for the harbour with most of the main oil fields supplying Sullom Voe shutting down for planned annual maintenance.
- 4.2. At the time of composing this report, there have been three Ship-to-Ship (StS) transfers in this financial year. There have been no recent Ship-to-Ship transfers despite direct contact with agents and operators.
- 4.3. The proposed location of the TOTAL accommodation unit should also boost income to the Harbour. Work has also been continuing on attracting in business related to the construction of the TOTAL Shetland Gas Plant.
- 4.4. Officials from both Ports and Harbours and the Economic Development Unit, have been promoting and encouraging interested parties to consider developing their businesses in the vicinity of Sella Ness and the industrial

estate. Should any of these interested parties succeed, it is hoped that some of the money raised will contribute to the income of the Harbour Account.

5 Financial Implications

- 5.1 This report is for noting only. There are no financial implications arising from this report.

6 Policy and Delegated Authority

- 6.1 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.

7 Recommendations

- 7.1 I recommend that the Harbour Board note the contents of the report.

16 August 2010
Our Ref: RM/SM RO-NB

Report No: P&H-24-10-F



REPORT

To: Harbour Board

25 August 2010

From: Harbour Master

Report No: P&H-25-10-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 Capital budget monitoring 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 Risk Management

- 3.1 The contents of this report are for noting only. Each project has been assessed prior to commencement. There are therefore no new risks raised in this report.

4 Reserve Fund Programme Areas

4.1 Dock Symbister – RCM 2309

- 4.1.1 As previously agreed, no further work will be done on the project until a decision is reached on the solution to the transport link to Whalsay and possible location of the new Whalsay ferry terminal.
- 4.1.2 The Peerie Dock continues to deteriorate, with further collapse occurring. The structure is being closely monitored, and fencing has been erected to prohibit access to the worst affected areas.

4.2 Tug Replacement Programme - RCM 2313

- 4.2.1 Solan has undergone provisional sea trials with mixed results.
- 4.2.2 The tug is remarkably smooth and quiet in the accommodation and wheelhouse even at full pull.

- 4.2.3 Although official trials have not been completed, the tug has been witnessed to exceed the minimum speed and bollard pull requirements. Current figures show that at 3000kW, a bollard pull of 87.12 Tonnes has been achieved with a predicted maximum bollard pull in the region of 92 Tonnes.
- 4.2.4 Anchor trials have also been successfully completed and a vibration survey undertaken.
- 4.2.5 The work on the tugs continues to a high standard. However two areas of concern have been highlighted in relation to the tugs performance. On trials it was observed that there were concerns about the directional stability and also the exhaust backpressure exceeding manufacturers acceptable limits.
- 4.2.6 Investigative work has commenced on finding solutions to the problems highlighted. It is likely that a modification to the skeg will be required to redress the directional stability problem.
- 4.2.7 The project currently remains on budget however exact delivery dates remain uncertain.

4.3 Walls – RCM 2316

- 4.3.1 The Planning Board granted full planning permission for the Walls Pier on 7th July 2010.
- 4.3.2 Funding for Walls Pier was approved by Members in the Capital programme for 2010/11. It is intended that a Contractor be appointed in autumn 2010 to allow preliminary site works to be undertaken and materials to be ordered in preparation for piling work beginning in early 2011.
- 4.3.3 Land acquisition is currently being progressed by the Council's Asset and Properties Unit.
- 4.3.4 Work is continuing on the detailed design. This is expected to be complete by late summer 2010 with a view to tendering in Autumn 2010.
- 4.3.5 The Economic Development Department recently submitted an application for a European Fisheries Fund (EFF) grant for the Walls Pier. There is a high demand on this fund so it is uncertain if the application will be successful. A decision is expected around September 2010.

4.4 Water Main Scalloway RCM 2315

- 4.4.1 The shortlist of Contractors has been completed and Legal and Admin Services have approved the Tender documents. The Tender

Documents will be sent out to the short-listed Contractors in the very near future.

5 Harbour Account

5.1 Plant, Vehicles and Equipment – PCM 2101

5.1.1 The budget for this financial year will be used to replace the workshop forklift at Sella Ness with a telehandler type machine. Remaining funds have been set aside to replace vehicles, once a condition survey has been completed.

5.2 Navigational Aids – PCM 2104

5.2.1 The refurbishment works planned for the Gluss towers are now to be postponed until next year. This is due to the availability of new LED light technology, which has the potential to replace the existing systems at Gluss. Discussions between the Marine Officers and the Navigation Light suppliers are at an early stage, but should the new technology prove to be acceptable, the towers could be demolished. The budget for this year, will now be utilised to continue upgrading existing navigation aids such as Lamba, where it is intended to install replacement LED sector and port entry lights. This will substantially reduce the power requirements required, reducing maintenance and improving reliability

5.2.2 The installation of a lone worker monitoring system has been proposed for VTS. A system has been recommended, and discussions are taking place with the ICT unit to arrange necessary telephone connections. The system monitors movement within the VTS centre, and should no such movement be detected for a given period of time, an alarm is sounded. If the VTS operator does not respond to this alarm, a message is sent to a central monitoring centre, which then contacts the designated duty manager to investigate.

6 Revenue Projects

6.1 Sullom Voe Terminal Jetty Maintenance Contract

6.1.1 Works on site commenced on Monday 19 April 2010.

6.1.2 The intended work scope for this year is as follows:

Complete the blasting and painting of approach road tie-beams on J1 and J4.

Blast cleaning and painting of the dolphin walkways on J2 and J3.

Blast Cleaning and painting of the piles on J2 head.

6.1.3 The replacement of cable tray on the J1 approach road is also planned, and we await the outcome of the planning process to indicate whether scaffolding will be made available.

6.1.4 The Contract remains on programme and within agreed budgets.

7 Other Business

7.1 Scalloway Dredging – RCM 2208

7.1.1 The tendering process for the dredging work at Scalloway has been completed. A decision has yet to be made with regard to awarding a contract.

7.1.2 The tendering process has not provided a tender that would allow the dredging work to be undertaken within the project budget. The lowest tender also places the Council at risk of incurring significant additional costs due to weather and shipping related delays. Though there may be scope to negotiate a reduction in costs, it is very likely that the final project outturn would still be significantly over budget.

7.1.3 Capital Programme Service have recommended that the project be re-advertised and re-tendered in the hope that more interest in the project can be stimulated and better value for money achieved.

7.1.4 If the project were to be re-tendered it is likely that the work would be re-programmed to begin in spring 2011 to take advantage of the most favourable weather window, thereby minimising risks.

7.1.5 All required consents for the project are in place and discussions with the Crown Estate regarding their seabed interests are at an advanced stage.

7.2 Fetlar Breakwater GCY7214

7.2.1 Planning application for the project was lodged at the beginning of July.

7.2.2 Preparation of the Tender Documents is nearing completion and it is anticipated that they will be issued in September. All required consents have been applied for.

7.2.3 The acquisition of additional land is being progressed by the Asset and Properties section.

7.2.4 At its meeting of 28 October 2009, the Council approved their contribution to the funding of this project (Min. Ref. 142/09). A fresh application for European Regional Development Fund (ERDF) contribution was made and a sum of £300k has been approved.

7.2.5 Currently the project lies within the Transport section. However, some level of involvement of Ports and Harbours staff is likely. The breakwater will support a limited berthing facility for small craft that is likely to fall under the remit of Ports and Harbours.

7.3 Ports & Harbours Projects

7.3.1 Projects – 2010 / 2011 Financial Year

Underway			Annual Capital Budget
Tug Replacement Programme.	RCM 2313	Under spend from last year brought forward and approved by Council 30 June.	£3,342,345
Essential Maintenance		Ports & Harbours – Reserve Fund	
Water Main, Scalloway	RCM 2315		£287,824
		Sub Total	£287,824
Service Improvements		Ports & Harbours – Reserve Fund	
Dredging Consents, Scalloway.	RCM 2208		£2,998,185
Walls Pier	RCM 2316	Marine site investigation approved.	£830,946
		Sub Total	£3,829,131
		Reserve Fund Total	£7,459,300
Maintenance		Maintenance – Harbour Account	
Plant, Vehicles & Equipment.	PCM 2101	Maintenance – Harbour Account (includes under spend from last year brought forward and approved by Council 30 June)	£143,402
Navigational Aids.	PCM 2104	Maintenance – Harbour Account (includes under spend from last year brought forward and approved by Council 30 June)	£122,891
		Harbour Account Total	£266,293

7.3.2 Future Years of Capital Programme

PORTS & HARBOURS - RESERVE FUND & HARBOUR ACCOUNT PROPOSED FUNDING FOR 2011-2014

PORTS & HARBOURS - RESERVE FUND

Essential Maintenance

Project	2011/12	2012/13	2013/14	Total Project Costs
Water Main, Scalloway				287,000
Fish Market Roof, Scalloway		150,000		150,000
Old Breakwater, Symbister		150,000		150,000
Skerries Pier			100,000	100,000
Sub Total	0	300,000	100,000	650,000

PORTS & HARBOURS - RESERVE FUND

Service Improvements

Project	2011/12	2012/13	2013/14	Total Project Costs
Scalloway Dredging				3,000,000
West Pier Scalloway		5,000,000		5,000,000
Sella Ness Pier			7,000,000	7,000,000
Walls Pier	2,000,000			3,400,000
Sub Total	2,000,000	5,000,000	7,000,000	18,400,000
Reserve Fund Total	2,000,000	5,300,000	7,100,000	19,050,000

PORTS & HARBOURS - HARBOUR ACCOUNT

Maintenance

Project	2011/12	2012/13	2013/14	Total Project Costs
Plant, Vehicles & Equip	70,000	70,000	70,000	280,000
Nav Aids - Sullom Voe	70,000	70,000	70,000	280,000
Tug Jetty CP System	200,000			200,000
Harbour Account Total	340,000	140,000	140,000	760,000

7.3.3 Projects Requiring Consideration

Projects Requiring Consideration	
Peerie Dock, Symbister	
Administration Building, Sella Ness	Refurbishment of fire doors, lighting, suspended ceilings and flooring.

8 Revenue – Significant Maintenance in Other Areas

- 8.1 The passenger landing facility for Fair Isle has been installed. A site visit is planned for Wednesday 18 August, and photographs of the facility will be presented during the meeting.

9 Financial Implications

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

10 Policy and Delegated Authority

- 10.1 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.

11 Recommendations

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

PORTS & HARBOURS - CAPITAL PROGRAMME

Appendix A

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Harbour Account	PCM2101	Plant, Vehicles & Equipment Equipment Vehical Purchase Plant Purchase	70,000	143,402 0 0	2,696 39,460 37,655	140,707 (39,460) (37,655)
		Project Total	70,000	143,402	79,811	63,592

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Harbour Account	PCM2104	Navigational Aids, Sullom Voe Works Contract Equipment Other Repair and Maintenance	70,000	35,000 87,891 0	0 56,013 18,850	35,000 31,878 (18,850)
		Project Total	70,000	122,891	74,863	48,028

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2208	Scalloway Dredging Consent Works Contract Advertising Recharges	3,000,000	2,974,639 0 23,546	0 221 0	2,974,639 (221) 23,546
		Project Total	3,000,000	2,998,185	221	2,997,964

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2313	Tugs for Sellaness Works Contract Hire/Rent of Property Travel External Consultants Recharges	361,500	3,276,425 0 0 0 65,920	0 9,437 14,698 47,797 0	3,276,425 (9,437) (14,698) (47,797) 65,920
		Project Total	361,500	3,342,345	71,932	3,270,413

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2314	Uyeasound Harbour Works		0	(14,419)	14,419
		Project Total	0	0	(14,419)	14,419

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2315	Scalloway Water Main Works External Consultants	250,000	250,824 37,000	0 1,734	250,824 35,266
		Project Total	250,000	287,824	1,734	286,090

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Reserve Fund	RCM2316	Walls Pier Land/Buildings Purchases Works Recharges	1,400,000	795,381 35,565	280 0 0	(280) 795,381 35,565
		Project Total	1,400,000	830,946	280	830,666

Funding Source	Code	Project	2010/11 Original Budget £	2010/11 Revised Budget £	Actual to 11th August 2010 £	Variance (Revised Budget Less Actual) £
Harbour Account	PCM2101	Plant, Vehicles & Equipment	70,000	143,402	79,811	63,592
Harbour Account	PCM2104	Navigational Aids, Sullom Voe	70,000	122,891	74,863	48,028
Reserve Fund	RCM2208	Salloway Dredging Consent	3,000,000	2,998,185	221	2,997,964
Debt Charges on Harbour Account	RCM2313	Tugs for Sellaness	361,500	3,342,345	71,932	3,270,413
Reserve Fund	RCM2314	Uyeasound Harbour	0	0	-14,419	14,419
Reserve Fund	RCM2315	Salloway Water Main	250,000	287,824	1,734	286,090
Reserve Fund	RCM2316	Walls Pier	1,400,000	830,946	280	830,666
SUMMARY		Projects Total	5,151,500	7,725,593	214,422	7,511,171



REPORT

To: Harbour Board

25 August 2010

From: Head of Service

Report No: P&H-27-10-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 April/May there were fourteen acts of Pilotage.
- 2.2.2 There are ten authorised pilots for Scalloway. These are the ten 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 July 2010 showing a total of 133 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 April and the cumulative totals for 2010.

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 2010 Exhibition

6.1 Representatives from the Harbour Board and Ports & Harbours Operations attended the Fishing 2010 Exhibition in Glasgow, 20 – 22 May as members of Shetland Stand. The number of exhibitors as well as visitors continues to decline but overall it was felt to be a worthwhile exercise in flying the Shetland flag.

One visitor to the Shetland stand was the Scottish Fisheries Secretary, Mr Richard Lochhead which gave some of the Shetland fishermen the opportunity to relay their concerns about the future for the industry.

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.

SCALLOWAY 2010
Number of Vessels and GT Totals

APPENDIX A

		UK	UK	FOREIGN	FOREIGN	STANDBY/	STANDBY/	COMMERCIAL	COMMERCIAL	UK	UK	FOREIGN	FOREIGN	CRUISE	CRUISE
		COMM	COMM	COMM	COMM	OIL RELATED	OIL RELATED	(DISC RATE)	(DISC RATE)	FISHING	FISHING	FISHING	FISHING	SHIPS	SHIPS
		VISITS	GT	VISITS	GT	VISITS	GT	VISITS	GT	VISITS	GT	VISITS	GT	VISITS	GT
JANUARY		1	2181	0	0	2	1805	0	0	11	2486	0	0	0	0
FEBRUARY		1	42	17	5674	1	1125	1	2064	2	453	0	0	0	0
MARCH		1	70	7	8446	1	1125	0	0	4	1150	0	0	0	0
APRIL		2	325	5	5803	5	20731	0	0	3	508	0	0	0	0
MAY		0	0	0	0	4	10105	1	2064	5	554	0	0	0	0
JUNE		2	90	1	1662	8	26862	0	0	4	360	0	0	0	0
JULY															
AUGUST															
SEPTEMBER															
OCTOBER															
NOVEMBER															
DECEMBER															
		7	2708	30	21585	21	61753	2	4128	29	5511	0	0	0	0

SCALLOWAY 2010
Number of Vessels and GT Totals

APPENDIX A

SALMON	UK	UK	FOREIGN	FOREIGN	SIC	LIFE	L/HOUSE			
CAGES	YACHT	YACHT	YACHT	YACHT	VESSEL	BOAT	TUG& MISC		TOTAL	TOTAL
VISITS	VISITS	GT	VISITS	GT	VISITS	VISITS	VISITS		VISITS	GT
10	0	0	0	0	0	0	0		24	6472
22	0	0	0	0	0	0	0		44	9358
18	0	0	0	0	0	0	0		31	10791
18	0	0	1	10	0	0	3		37	27377
0	0	0	1	10	0	0	0		11	12733
0	0	0	2	494	0	0	1		18	29468
									0	0
									0	0
									0	0
									0	0
									0	0
									0	0
									0	0
68	0	0	4	514	0	0	4		165	96199

Small Piers/Harbours - Income Received
April 2010 to July 2010

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	(1,396.62)
Equipment and Plant Hire	0	0	0	0	0	0	0	0	0	0	0	0	(364.78)
SalmonTender Dues	0	0	0	0	0	0	0	0	0	0	0	0	0
Comp Annual Dues	(310.46)	(651.84)	(986.25)	0	(490.59)	(590.73)	0	(2,472.81)	(733.32)	(1,118.67)	0	(527.56)	0
Fish Landing Dues	0	0	(21,525.14)	0	0	(70.61)	0	(10.49)	0	0	0	0	(12,166.41)
Salmon Landing Dues	0	0	0	0	0	0	0	0	0	0	0	0	0
Hire of Net Bins	0	0	0	0	0	0	0	(77.18)	0	0	0	0	0
Storage Charges	(87.84)	(13.70)	0	0	0	(111.84)	0	0	0	0	(21.84)	(50.82)	(105.45)
Net Storage on Pier	0	0	0	0	0	0	0	0	0	0	0	0	0
Wharfage Charges	0	0	(1,516.23)	0	(6.97)	0	0	(112.18)	(66.58)	0	(30.10)	(43.70)	(119.44)
Staff Time Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0
Pleasure/Fishing Boat Dues	(281.16)	0	(420.83)	0	0	0	0	(264.96)	0	0	0	0	(584.00)
Ship Commercial Dues	(468.70)	0	(472.14)	0	0	(180.60)	0	0	(192.64)	(126.00)	0	0	(5,300.10)
Yacht Period Dues	0	0	0	0	0	0	0	0	0	0	0	0	0
Salmon Cages Dues	0	0	0	0	0	0	0	0	0	0	0	0	(816.21)
Cruise Ships	(4,628.70)	0	0	0	0	0	0	0	0	0	0	0	0
Dues on Shellfish Landings	(277.59)	0	0	0	(345.93)	(277.59)	0	(230.62)	0	0	131.80	(63.21)	(224.46)
Metered Electricity	0	0	(186.41)	0	0	0	0	0	0	0	0	0	0
Income Harbour Activities	(6,054.45)	(665.54)	(25,107.00)	0	(843.49)	(1,231.37)	0	(3,168.24)	(992.54)	(1,244.67)	80	(685.29)	(21,077.47)
Phone Call Reimbursed	0	0	0	0	0	0	0	0	0	0	0	0	0
Sale of Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance Lease Income	0	0	0	0	0	0	0	0	0	0	0	0	(2,362.50)
Miscellaneous Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Income - Other	0	0	0	0	0	0	0	0	0	0	0	0	(2,362.50)
TOTAL INCOME	(6,054.45)	(665.54)	(25,107.00)	0	(843.49)	(1,231.37)	0	(3,168.24)	(992.54)	(1,244.67)	79.86	(685.29)	(23,439.97)

Staffing Position – 31 July 2010

<u>Post</u>	<u>Established Posts</u>	<u>Actual</u>	<u>Comments</u>
Harbour Master	1	1	
Marine Officer/Pilots	10	10	
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 Acting UP
Tug - Chief Engineers	12	12	
Tug - 2 nd Engineers	8	7	
Tug - Mates	12	12	5 Temp contracts
Tug – Mate	1	1	(TUPE)
Tug - GPRs'	5	6	5 Temp contracts
Assistant Pier Masters (Scalloway)	3	3	
Full Time Harbour Assistant	1	1	
Part Time Harbour Assistants	9	8	
Administration Manager	1	1	
Senior Clerical Assistant	1	1	
Finance Assistants	5	3	
Clerical Assistant	3	2	1 Temp
Cook	2	2	

Engineering Manager – Marine	1	1
Engineering Manager – 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	1
Apprentice – Mechanical	1	1
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	133

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Brent Exports													
No of Vessels	6	7	7	9	8	6	8						51
GT	347180	408190	495499	556840	492988	344165	462834						3107696
Cargo C/Wise	0	0	0	0	0	0	0						0
Cargo Foreign	480492	578264	738874	767554	689704	477175	652299						4384362
Schiehallion Exports													
No of Vessels	0	0	2	2	2	1	1						8
GT	0	0	120484	120991	114185	56115	63462						475237
Cargo C/Wise	0	0	0	0	0	0	0						0
Cargo Foreign	0	0	174624	189485	179392	82660	109021						735182
Joint Exports													
No of Vessels	0	0	0	0	0	0	0						0
GT	0	0	0	0	0	0	0						0
Brent C/Wise	0	0	0	0	0	0	0						0
Brent Foreign	0	0	0	0	0	0	0						0
Schiehallion C/Wise	0	0	0	0	0	0	0						0
Schiehallion Foreign	0	0	0	0	0	0	0						0
Schiehallion Imports													
No of Ships	0	3	3	3	4	1	0						14
GT	0	216735	216735	216735	295542	72245	0						1017992
Schiehallion C/Wise	0	89899	176410	223326	256218	18542	0						764395
Clair Exports													
No of Ships	2	2	3	2	2	2	0						13
GT	114294	119620	181958	116198	115834	121391	0						769295
Cargo Coastwise	0	0	0	0	0	0	0						0
Cargo Foreign	181097	181424	264146	177715	176591	181570	0						1162543
Ship to Ship Imports													
No of Ships	1	0	0	1	1	0	0						3
GT	42661	0	0	42661	42661	0	0						127983
STS Crude C/Wise	0	0	0	0	0	0	0						0
STS Crude Foreign	59093	0	0	59801	59206	0	0						178100
Ship to Ship Exports													
No of Ships	1	0	0	1	1	0	0						3
GT	42010	0	0	42010	42010	0	0						126030
STS Crude C/Wise	0	0	0	0	0	0	0						0
STS Crude Foreign	59093	0	0	59801	59206	0	0						178100
Ship To Ship Joint Exp													
No of Ships	0	0	0	0	0	0	0						0
GT	0	0	0	0	0	0	0						0
STS Crude C/Wise	0	0	0	0	0	0	0						0
STS Crude Foreign	0	0	0	0	0	0	0						0
Brent C/Wise	0	0	0	0	0	0	0						0
Brent Foreign	0	0	0	0	0	0	0						0
Schiehallion C/Wise	0	0	0	0	0	0	0						0
Schiehallion Foreign	0	0	0	0	0	0	0						0
Propane Exports													
No of Vessels	0	0	0	0	1	0	0						1
GT	0	0	0	0	13893	0	0						13893
Propane C/Wise	0	0	0	0	0	0	0						0
Propane Foreign	0	0	0	0	8885	0	0						8885
Butane Exports													
No of Vessels	0	0	0	0	0	0	0						0
GT	0	0	0	0	0	0	0						0
Butane C/Wise	0	0	0	0	0	0	0						0
Butane Foreign	0	0	0	0	0	0	0						0
Joint Exports													
No of Vessels	1	0	0	0	0	1	0						2
GT	17980	0	0	0	0	35158	0						53138
Propane C/Wise	0	0	0	0	0	0	0						0
Propane Foreign	8010	0	0	0	0	8516	0						16526
Butane C/Wise	0	0	0	0	0	0	0						0
Butane Foreign	3159	0	0	0	0	15027	0						18186

Ports & Harbours Operations

Abstract of Weather Caused Delays at 31 March 2010

	Monthly Totals			Cumulative Totals		
	Days	Hours	Mins	Days	Hours	Mins
Berthing Suspension	01	13	00	06	19	30
Unberthing Suspension	00	00	00	00	00	00
Loading Suspension	00	00	00	00	00	00
Boatwork Suspension	00	00	00	03	04	00
Pilotage Suspension	00	00	00	00	00	00
Helicopter Usage	00	00	00	00	00	00
Tug/Pilot Standby	00	00	00	00	00	00
Total Disruption - all Causes	01	13	00	09	14	30
Actual Delays Due to Weather	00	00	30	00	00	30

**Fish Landing Statistics - Scalloway
2010/2011**

APPENDIX F

		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL
FISH LANDINGS - SCALLOWAY															
Fish Landed Through Market (Boxes)		4162	3790	3276	0	0	0	0	0	0	0	0	0		11228
Fish Not Put Through Market (Boxes)		0	0	0	0	0	0	0	0	0	0	0	0		0
Mackerel Landings		0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL NO OF BOXES - (Boxes)		4162	3790	3276	0	0	0	0	0	0	0	0	0		11228

		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL
FISH LANDINGS - CULLIVOE															
Fish Landed Through Market (Boxes)		1610	1517	0	0	0	0	0	0	0	0	0	0		3127
Fish Not Put Through Market (Boxes)		0	0	0	0	0	0	0	0	0	0	0	0		0
Mackerel Landings		0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL NO OF BOXES - (Boxes)		1610	1517	0	0	0	0	0	0	0	0	0	0		3127

SCALLOWAY															
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		11611.66	10468.63	10251.98	5740.8	0	0	0	0	0	0	0	0		38073.07
Other (Consigned Fish)		554.75	0	0	576.94	0	0	0	0	0	0	0	0		1131.69
Mackerel Landings		0	0	0	0	0	0	0	0	0	0	0	0		0.00
TOTAL FOR LEDGER PERIOD		12166.41	10468.63	10251.98	6317.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		39204.76

CULLIVOE															
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		5332.96	5744.57	6278.45	3524.92	0	0	0	0	0	0	0	0		20880.90
Other (Consigned Fish)		0	0	0	644.24	0	0	0	0	0	0	0	0		644.24
TOTAL FOR LEDGER PERIOD		5332.96	5744.57	6278.45	4169.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		21525.14

**Scalloway Harbour
Wharfage Charges 2009/2010**

APPENDIX G

WHARFAGE - Imports		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL (tonnes)
Inward - Tonnes (Misc)		1481.544	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		1481.544
Salmon Nets - Tonnes (In)		0.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		10.000
Fish Feed - Tonnes (In)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
TOTAL CARGO		1481.544	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		1491.544

WHARFAGE - Exports		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH		TOTAL (tonnes)
Tonnes (Misc)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Ice Loaded		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Gas Oil Bunkers		657.737	126.785	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		784.522
Fish Feed		24.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		24.000
Salmon Nets		18.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		18.000
TOTAL		699.737	126.785	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		826.522

* Figures for February/March not available

Other Small Piers/Harbours
(Part 2 - Harbours)
Summary Management Accounts - Revenue
April 2010 to July 2010

Appendix I

	Annual Budget 2010/2011	Actual April 2010 to July 2010	Variance (Adverse)/Favourable
All Income	(94,040)	(39,919.66)	(54,120.34)
Total Income	(94,040)	(39,919.66)	(54,120.34)
Employee Costs	28,873	9,670.68	19,202.32
Agency Payments	-	-	-
Property And Fixed Plant	84,696	8,291.23	76,404.77
Supplies and Services	8,105	7,946.81	158.19
Transport and Mobile Plant	2,260	721.57	1,538.43
Administration	-	-	-
Total Expenditure	123,934	26,630.29	97,303.71
Net Revenue			
Expenditure/(Income)	29,894	(13,289.37)	43,183.37

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".

SCALLOWAY HARBOUR
Summary Management Accounts - Revenue
April 2010 to July 2010

Appendix H

	Annual Budget 2010/2011	Actual April 2010 - July 2010	Variance (Adverse)/Favourable
Fish Landing Dues	(80,000)	(39,204.76)	(40,795.24)
Other Dues/Charges	(250,950)	(154,857.21)	(96,092.79)
Total Income	(330,950)	(194,061.97)	(136,888.03)
Employee Costs	140,915	54,176.05	86,738.95
Administration	22,525	4,709.30	17,815.70
Agency Payments	2,000	4,979.20	(2,979.20)
Property and Fixed Plant	128,594	40,696.20	87,897.80
Supplies & Services	11,900	8,069.59	3,830.41
Transport and Mobile Plant	17,056	4,937.90	12,118.10
Total Expenditure	322,990	117,568.24	205,421.76
Net Revenue			
Expenditure/(Income)	(7,960)	(76,493.73)	68,533.73

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"



REPORT

To: **Harbour Board** **25 August 2010**

From: **Harbour Master / Head of Service**

Report No: **P&H-28-10-F**

Subject: **Status Update Report**

1. Introduction

- 1.1 This report updates the Harbour Board on the status of a number of items which have been the subject of previous reports.

2. Links to Corporate Priorities

- 2.1 This report is for noting however the items included in the report lead to promoting the ideals of Sustainable Economy in the Corporate Plan.

3. Risk Management

- 3.1 The contents of this report are for noting only and there are no immediate risks identified in this report.

4. Ship to Ship

- 4.1 At the time of creating this report there have been three Ship-to-Ship transfers in this financial year.
- 4.2 The port has been in contact with the operator and agents of the Russian gas condensate Ship to Ship (StS) business that occurred over the winter period to promote the use of Sullom Voe in the upcoming winter months. It is not envisaged that there will be any of the Russian gas condensate before October, however indications are positive that there will be some return StS business.
- 4.3 The Ship-to-Ship Transfer guidelines, as discussed in report P&H-09-10-F [Min Ref. 14/10], were laid before parliament on 09 April 2010 as "S.I. 2010 No. 1228 - The Merchant Shipping (Ship-to-Ship Transfers) Regulations 2010".
- 4.4 The implementation of the legislation following the MCA consultation, without any further feedback or notification, came as somewhat of a surprise to the shipping and ports industries and led to unfavourable responses from the industry. This in turn has resulted in the Under Secretary for Transport, Mike Penning to announce a delay of the

implementation of the legislation to 01 April 2011 and the request for information from all concerned parties. The official statement read:

“Parliamentary Under-Secretary of State for Transport (Mike Penning): *I wish to inform the House about the Government's intentions concerning the Merchant Shipping (Ship-to-Ship Transfers) Regulations (S.I. 2010/1228).*

These regulations were laid before the House on 9 April 2010.

There is no doubt that ship-to-ship transfers require some form of regulation because of their potential for damage to the UK's seas and coasts. The Regulations endeavour to address this in two separate and distinct ways:

- they prohibit ship-to-ship transfers and bunkering operations outside harbour authority waters; and*
- they put in place a legislative regime for assessing and licensing harbour authorities which propose to allow ship-to-ship transfers in their waters.*

I am aware that there have been concerns expressed by industry and by some honourable Members about some aspects of these Regulations. I am also conscious that there are those who support the Regulations in their current form.

The key objective has to be to ensure that the Regulations are fit for purpose and do not apply additional, unnecessary burdens to industry.

I am also committed to ensuring that the policy and legislative processes associated with the passage of the Regulations are entirely proper and fully consistent with the principles of better regulation.

Accordingly, I am today announcing a review of the Regulations. I would like to invite all interested parties - including honourable Members, local authorities, industry and environmental non-governmental organisations - to set out their views on the Regulations by 30th September. I also intend to meet some of the interested parties.

To allow the necessary time for this review to be carried out, I am today laying before the House a Statutory Instrument, the Merchant Shipping (Ship-to-Ship Transfers) (Amendment) Regulations 2010 (SI 2010 No.1769), which defers the entry into force of the Regulations from 1 October to 1 April 2011.”

- 4.5 The Harbour Master has been in contact with the MP for Shetland and the professional bodies to put forward the view of Shetland Islands Council Ports and Harbours and to ensure that our service and operations will not be unfairly disadvantaged by any changes to the legislation.

5. Staff

- 5.1 The Operations Manager – Ports has notified the department of his intention to retire at the end of September. The incumbent officer has served the Council for 14 years and helped to promote and maintain the high level of safety and quality of service to the service users of our facilities.
- 5.2 Recruitment for his replacement has begun.
- 5.3 Creation of relief posts has begun and is the subject of a separate report.

6. Oil

- 6.1 At the time of creating the report, with the exception of Schiehallion, all the routine maintenance down time on the various oil fields has been completed.
- 6.2 Chevron has recently completed a geo physical survey and has an ongoing geo technical survey of the Rosebank Lochnagar field. The Harbour Master has been in contact with Chevron to promote both the use of Sullom Voe and Scalloway. A final commercial investment decision on the project is due to be taken in 2013.

7. Financial Implications

- 7.1 This report is for noting only and there are no financial implications arising from this report.

8. Policy and Delegated Authority

- 8.1 The Harbour Authority has full delegated authority of the oversight and decision making in respect of the management and operation of the Council's harbour undertakings in accordance with overall Council policy, revenue budgets and the requirements of the Port Marine Safety Code, as described in section 16 of the Council's Share of Delegations.

9. Recommendations

- 9.1 I recommend that the Harbour Board note the contents of this report.



REPORT

To: Harbour Board
From: Head of Finance
Executive Services Department

25 August 2010

Revenue Monitoring 2010/11 - Period 4
Ports & Harbours Operations
Report No: F-041-F

1. Introduction

- 1.1 The purpose of this report is to provide Members with up-to-date revenue monitoring information for 2010/11.

2. Links to Corporate Priorities

- 2.1 This report links to the Council's corporate priorities, defined in its Corporate Plan, specifically in relation to reviewing financial performance relative to the Council's financial policies.

3. Risk Management

- 3.1 This is an information report therefore there are no risks associated with the recommendations.

4. Background

- 4.1 This report presents the overall Ports & Harbours revenue monitoring position as at the end of period 4 (July 2010) showing controllable budgets both by service area and subjective category attached as Appendix A.
- 4.2 The information in Appendix A indicates that Ports & Harbours Operations overall have a positive variance of £1,075k as at period 4 against budgets set which is 227% of the year to date budget.
- 4.3 Jetties & Spur Booms maintenance costs have been excluded as they are fully funded by BP and will therefore have an overall zero effect on figures.

4.4 The major variances (over £25k) against budget at period 4 are:

4.5.1 Increased Income (positive variances):

Scalloway	Blacksness - Period Dues on Commercial Shipping - additional work from oil related traffic	£35,380
Sullom Voe	Harbour Dues - increased traffic re Total Project	£354,618
	Storage Charges - as above	£94,431
	Pilotage Dues - as above	£47,645
	Towage Dues - additional shipping for period	£90,932

4.5.2 Underspends (positive variances)

Sullom Voe	VTs Operators - Basic Salary - vacant posts - recruitment exercise underway	£40,482
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4.5.3 Overspends (negative variances)

Sullom Voe	Towage Crews - Overtime - due to long term sickness cover and cover for peak drydocking period	(£33,844)
	Stanechakker - Dry Dock Contractors - profiling variance	(£54,199)

4.5.4 Profiling variances, as opposed to profiling errors, are highlighted above. These occur where there is difficulty in determining an exact spending profile for the budget set.

5. Financial Implications

5.1 This report is for information and therefore there are no financial implications arising directly from this report.

6. Policy & Delegated Authority

6.1 The 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.

7. Conclusion

7.1 Appendix A to this report provides the most up-to-date financial information on harbour activities in 2010/11. This shows a positive variance of £1,075k on controllable budgets to period 4.

8. Recommendation

- 8.1 I recommend that the Harbour Board note the information contained in this report.

Date: 12 August 2010
Ref: GJ/HKT/BR

Report No: F-041-F

Revenue Expenditure by Service

Controllable Budgets Only

	Annual Budget	Year to Date Budget	Year to Date Actual	Year to Date Variance (Adverse)/ Favourable
	£	£	£	£
Ports Management	1,049,416	355,741	294,388	61,353
Sullom Voe	-5,952,788	-1,110,767	-1,938,265	827,498
Scalloway	31,111	10,420	-74,167	84,587
Other Piers	197,991	54,192	-6,800	60,992
Port Engineering Services	661,978	217,119	176,066	41,053
Transfer of Funds	2,957,769	0	0	0
Ports & Harbours Total Variance	-1,054,523	-473,295	-1,548,778	1,075,483

Jetties & Spur Booms excluded from above as fully funded by BP

-146,654 369,633 399,171 (29,538)

Revenue Expenditure by Subjective

Controllable Budgets Only

	Annual Budget	Year to Date Budget	Year to Date Actual	Year to Date Variance (Adverse)/ Favourable
	£	£	£	£
Basic Pay	4,905,252	1,627,713	1,508,437	119,276
Overtime	444,205	148,069	159,548	(11,479)
Other Employee Costs	1,118,941	688,171	665,481	22,690
Employee Costs (sub total)	6,468,398	2,463,953	2,333,466	130,487
Travel & Subsistence	191,210	61,704	45,581	16,123
Property Costs	1,078,263	420,052	374,994	45,058
Other Operating Costs	2,847,794	731,486	524,880	206,606
Operating Costs (sub total)	4,117,267	1,213,242	945,455	267,787
Transfer Payments (sub total)	3,978,349	26,860	39,149	-12,289
Income (sub total)	-15,618,537	-4,177,350	-4,866,848	689,498
Ports & Harbours Total Variance	-1,054,523	-473,295	-1,548,778	1,075,483

Jetties & Spur Booms (BP Funded) excluded from above:

Travel & Subsistence	0	0	0	0
Property Costs	35,632	11,872	4,250	7,622
Other Operating Costs	1,089,000	439,569	476,728	(37,159)
Operating Costs (sub total)	1,124,632	451,441	480,978	(29,537)
Income (sub total)	-1,271,286	-81,808	-81,807	-1
	-146,654	369,633	399,171	(29,538)



Shetland Islands Council

REPORT

To: JCC
Harbour Board

24 August 2010
25 August 2010

From: Harbour Master / Head of Service

Report No: P&H-26-10-F

Subject: Pool Crews

1. Introduction

- 1.1. This report seeks to inform Members of the current and future provision of cover for marine staff during periods of absence.

2. Link to Council Priorities

- 2.1. The report promotes the ideals of Section 4 of the Corporate Plan: "Organising Ourselves Better" and the "Use of resources".

3. Risk Management

- 3.1. There are no economic risks identified by approving the proposals in this report.
- 3.2. Not adopting the proposal may reduce the ability of the Council to reduce costs and maintain an economically viable model for the port operations into the future.

4. Current Position

- 4.1. The current and future manning of the marine craft and vessels require a predetermined number of qualified staff. If a member of staff is absent, for example through illness or study leave, the vacancy is normally covered by overtime.
- 4.2. There has been a desire expressed at previous Harbour Board meetings to set up a pool of a skilled workforce. The creation of a pool of available staff is also a recommendation from Ports for the Future.
- 4.3. Ferry Services already use a pool of staff to help cover short-term vacancies.

- 4.4. Ports & Harbours Operations have used staff, both in the past and currently, from the Council's temporary register to fill posts both in the Launch Crew service and the Towage service. However there is a shortage of qualified staff currently on the temporary register.
- 4.5. Staff on the temporary register are only paid when engaged and not while on the temporary register.
- 4.6. All staff members on the marine craft and vessels must undergo safety and familiarisation induction before they can take up the duties for the first time of a set post. The duration of this induction will depend upon the position being filled and the past experience and qualifications of each individual.
- 4.7. The ability of the service to maintain the database and audit the staff and records complies with the guidelines of the Port Marine Safety Code and International Management Code for the Safe Operation of Ships and for Pollution Prevention.
- 4.8. The Harbour Board has a responsibility to ensure that the operation of the port complies with the Port Marine Safety Code. The proposals below do not compromise the safe operation of the port but will allow for efficiencies to be made and also allow for a greater pool of staff to be available and better allow continuity of service.

5. Proposals

- 5.1. A database of staff available for interim relief and temporary posts be created and administered within the management of Ports & Harbours Operations and shared with Human Resources.
- 5.2. The existence of the database is promoted to allow any suitably qualified members of the public to apply.
- 5.3. The creation of relief / temporary posts to allow relief and temporary staff to be employed at short notice. It should be noted that this is not a request to increase the establishment, merely the process by which relief and temporary staff are administered.
- 5.4. Any individuals engaged for work through the pool will be dealt with in line with the Council's Recruitment and Selection policy and procedures.

6. Financial Implications

- 6.1. The use of relief staff will allow a more efficient solution to covering absences or vacancies in the short term leading to a reduction in the overall employee costs.

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.
- 7.2. As part of its oversight function it is appropriate for the Harbour Board to consider the proposals for a change in management of the operation in respect to the Port Marine Safety Code.

8. Recommendations

I recommend that the Harbour Board approve the recommendations below:

- 8.1. That a database of relief and temporary staff is created and administered within Ports & Harbours Operations;
- 8.2. The promotion of the database by officers to the general public; and
- 8.3. The creation of the relief and temporary posts on the understanding that this is part of the administrative process and not an increase in the establishment.