

HARBOUR MASTER BRIEFING NOTE TO HARBOUR EXECUTIVE
6 April 2020

1. WHITE AND SHELL FISH

Submitted returns indicate the following figures and percentages:

1.1 Whitby

		2019	2018	2017	
October	Weight	47,173	52,804	56,186	Kilos
	Value	295,595	336,617	198,257	£
	Wharfage	11,824	13,465	7,930	£
November	Weight	31,951	41,301	51,635	Kilos
	Value	225,459	237,339	156,537	£
	Wharfage	9,018	9,494	6,261	£
December	Weight	31,790	37,308	26,222	Kilos
	Value	212,870	223,644	106,827	£
	Wharfage	8,515	8,946	4,273	£
Total to date	Weight	421,377	427,524	467,593	Kilos
1 April to	Value	2,231,852	2,339,161	1,994,654	£
31 December	Wharfage	89,274	93,566	79,716	£

- 1.2 October figures show grossing's to be 100% Shell
November figures show grossing's to be 100% Shell
December figures show grossing's to be 100% Shell

1.3 Scarborough

		2019	2018	2017	
October	Weight	64,643	127,769	69,173	Kilos
	Value	283,500	478,157	265,753	£
	Wharfage	11,340	19,008	10,431	£
November	Weight	53,184	90,924	61,529	Kilos
	Value	286,176	415,518	243,143	£
	Wharfage	11,384	16,384	9,500	£
December	Weight	29,612	116,449	64,844	Kilos
	Value	222,173	511,391	225,503	£
	Wharfage	8,887	20,156	8,780	£
Total to date	Weight	879,595	1,499,423	1,291,192	Kilos
1 April to	Value	3,479,877	4,417,560	4,357,705	£
31 December	Wharfage	131,560	169,821	146,603	£

- 1.4 October figures show grossing's to be 1% White and 99% Shell
November figures show grossing's to be 100% Shell
December figures show grossing's to be 100% Shell
- 1.5 Landing figures for both harbours have previously been bolstered by visiting scallop vessels landings. Unfortunately during the current reporting period landings from visiting scalloping vessels to both harbours have not materialised. Fortunately shellfish landings are holding well which have greatly assisted towards grossing levels.

2. DREDGING

2.1 Dredging Campaigns:-

	Oct. to Dec. 2019 Totals		Oct. to Dec. 2018 Totals	
	Loads	Quantity	Loads	Quantity
Upper Harbour, Whitby				
Upper - Main Channel	0	0	4	1460
Upper - West Side Pontoons	0	0	5	1830
Upper - East Side Pontoons	23	9140	0	0
Upper - Endeavour Wharf Pontoons	0	0	14	4880
Upper - Turning Circle	0	0	4	1500
Scarborough Harbour				
Scarborough - Fish Quay	3	1200	0	0
Scarborough - Entrance	10	3960	0	0
Scarborough - Inner Harbour	4	1580	0	0
Total	40	15880	27	9670
Working Days in Month	64		65	
<u>Dredging Days Lost Due:-</u>				
Bad Weather	24		27	
Repairs	16		9	
Sickness	0		0	
Holidays	1		9	
Total Days Lost	41		45	
TOTAL DAYS DREDGING	23 days for 40 loads @ 1.74 Loads		20 days for 27 loads @ 1.35 Loads	
	661.2 tonnes per day		358 tonnes per day	

2.2 Scarborough Harbour - During the months of October to December 2019 dredging was undertaken at Scarborough Harbour targeting priority areas including the Entrance, Fish Quay and Inner Harbour utilising 6,740t of the 9,999t permitted by the marine license.

2.3 Whitby Harbour - Dredging operations during this period have concentrated on the upper harbour, in particular the East Side Pontoons. The overall tonnage removed has increased on the same period during 2018 despite 16 days been utilised for the planned dry-docking period in October 2019 and operations at Scarborough Harbour.

3. FINANCIAL UPDATE

3.1 Whitby

The previous quarterly report highlighted an improvement in the income projections, resulting in a small non material shortfall. This position remains the same going into the final months of the year. The main driver of any income shortfall continues to be rents receivable as a result of historic budget adjustments.

General expenditure is slightly below budget and it is projected that this saving will offset the income shortages detailed above.

Electricity costs are providing a benefit of c.£9k in the year. This is a result of incorrect charges historically resulting in an inflated budget. Amendments will be made to the budgets going forward to represent the actual charges being incurred.

No dredger charter income has been received due to the Dredging Master vacancy. The salary savings arising from the vacancy are being utilised to fund external contractor payments for the supply of a Dredging Master in order that the required dredging can be facilitated. The lack of charter income will be offset by savings in dredger repairs costs which have significantly reduced since investing in the modifications.

3.2 Scarborough

Income is at least in line with budget across all areas. The previous report anticipated income to exceed budget it now projected that a full year variance of £50k will be achieved. After several years of increased revenues from both Fish Dues and Fishing Vessel Dues 2019/20 budgets were increased. These higher targets are currently being achieved. In addition the other major contributor to the year-end benefit is income generated through mooring charges on visiting vessels.

Expenditure continues to be in line with budget with the exception of water and electricity utility charges. These costs continue to be excessive and are currently causing a material overspend in the accounts.

A corresponding reserve contribution equivalent to the budgeted increase in income was built into budgets, in order to address the identified and prioritised maintenance undertakings. Maintenance Works funded from revenue budgets are underway, accurate costings on capital works to be funded from reserve budgets are being obtained, in order to progress the larger maintenance plans.

4. PORT MARINE SAFETY CODE (PMSC)

- 4.1 Pleasingly despite the impact of the recent storms and prolonged periods of adverse weather there is no risk register to attach. There have not been any marine related incidents during this reporting period.
- 4.2 In line with recent guidance from port skills and safety (based on regulatory framework) standard operating procedures have implemented, in regard to mooring bollard inspections. A schedule of visual and engineering inspections has been initiated based on risk assessment.

5. HARBOUR MAINTENANCE – PROJECTS

5.1 Consultation on a Strategic Business Plan for Scarborough Harbour

Following initial public consultation Hemingway Design continue to develop detailed concepts and visualisation of what the scheme could look, further consultation is anticipated to take place. Members will be given a presentation during March allowing an opportunity to feed in further suggestions.

5.2 Whitby Piers

The final 'snagging works' connected with the Whitby Piers Coast Protection Scheme are fully completed. Both the West and East Piers are now fully accessible to the general public. The community payback team have been engaged on a regular basis painting the West pier handrails, which is significantly enhancing the overall aesthetics.

5.3 **Whitby East Pier Footbridge**

The bridge was installed on 28 February, work on the refurbishment of the handrails and timbers and lower pier wire ropes has now been completed. Prior to opening the footbridge to the public the algae growth has been removed, and life buoys placed at regular intervals.

5.4 **Dredger 'Sandsend'**

The tender process for the Council's Dredging operation, through a ship management agreement closed on 11 March. Tenders were evaluated, subject to legalities Officers are currently working on a shipman/BIMCO contract. Once agreed and completed it is anticipated this will potentially provide an overall solution for both the immediate and long term dredging and recruitment requirements. Additionally providing opportunities to maximise use of the vessel, by undertaking external charter work with a resultant revenue stream.

5.5 **Church Street**

Civil engineering issues were encountered which prolonged the flood defense works; consequently this extended the period without electricity being available to users. The project team were aware of the impact and disruption caused, and restored the electricity as soon as practicable. Unfortunately due to the Covid-19 impact, works have temporarily been suspended, therefore no timeframe can be confirmed for completion.

6. **Filey Coble Landing**

- 6.1 Routine inspections are maintained, dialogue continues with users/stakeholders and RNLI, No H&S or other issues have been encountered.

Capt. Ian Vasey
Borough Harbour Master