

## **Berth 4/5 Capital Budget Revision**

Meeting date	N/A
Report Author	Mike Humber
Portfolio Holder	Councillor Hunter Stummer-Schmertzling - Cabinet Member for Regeneration and Enterprise Services
Status	Urgent decision by individual Cabinet Member
Classification:	Unrestricted
Key Decision	No
Ward:	Central Harbour Ward

### **Executive Summary:**

In August 2016 an Individual Cabinet Member Decision was made to vary the description of a capital project to replace the existing berth 4/5 structure at the port of Ramsgate. This variation allowed for the inclusion of work to berth 3 which is immediately adjacent to berth 4/5.

The programme on this project is relatively tight and the value of the proposed work to berth 3 was therefore estimated to inform the decision made in August based upon the most contemporary information at the time. The full scope of the project is now known and the estimated value has changed. The actual cost of the work required to fulfil the project brief will be approximately £664k and therefore higher than the £385k originally estimated. The construction phase of the project has not yet started.

### **Recommendation:**

This report recommends that further funds are allocated from the Berth 4/5 capital project to the berth 3 project as described below.

### **CORPORATE IMPLICATIONS**

<b>Financial and Value for Money</b>	<p>The work to berth 3 was originally estimated to have a value of £385k. Funding in this value was allocated in August 2016 through a variation in the description of the Berth 4/5 capital project in the 2016/17 programme.</p> <p>However it is now anticipated that the total Berth 3 scheme cost will be £664k. The original capital budget for the replacement of berth 4/5 is £1m, this report recommends that the value of funds allocated to Berth 3 is increased to meet the anticipated scheme cost. This will therefore leave £336k in the programme. It is not currently proposed to increase the total value of this budget until such time as detailed design work is undertaken for berth 4/5. Should additional funds then be required they will be covered through existing resources.</p> <p>The proposed work on berth 3 has been scored against capital bid criteria and has been demonstrated to be a robust project in its own right.</p>
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<b>Legal</b>	There are no legal implications directly arising from this report						
<b>Corporate</b>	This proposed further revision to the capital project will facilitate works to berth 3 which will have a significant positive impact on the resilience and serviceability of the berth. This will support existing port income and maximise opportunity to attract new business to the port whilst safeguarding the longevity of this key piece of port infrastructure.						
<b>Equalities Act 2010 &amp; Public Sector Equality Duty</b>	<p>The proposal has limited relevance to the duty in respect of the protected characteristics and no impacts have been identified. However, should any issues arise as a direct result of this proposal in the future, they will be assessed accordingly.</p> <p>It is the officer's assessment that the duty is not engaged by this proposal and no impacts have been identified. It is therefore proposed to seek Cabinet Member Decision to revise the above capital budget and implement the work to Berth 3.</p> <table border="1" data-bbox="422 936 1407 1317"> <tr> <td colspan="2">Please indicate which aim is relevant to the report.</td> </tr> <tr> <td>Eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act,</td> <td rowspan="3">Due to the limited relevance to the PSED it is not possible to further this aim of the duty. However, the proposal is non-discriminatory and does not contravene equality legislation.</td> </tr> <tr> <td>Advance equality of opportunity between people who share a protected characteristic and people who do not share it</td> </tr> <tr> <td>Foster good relations between people who share a protected characteristic and people who do not share it.</td> </tr> </table>	Please indicate which aim is relevant to the report.		Eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act,	Due to the limited relevance to the PSED it is not possible to further this aim of the duty. However, the proposal is non-discriminatory and does not contravene equality legislation.	Advance equality of opportunity between people who share a protected characteristic and people who do not share it	Foster good relations between people who share a protected characteristic and people who do not share it.
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<b>CORPORATE PRIORITIES</b>	
A clean and welcoming Environment	
Promoting inward investment and job creation	✓
Supporting neighbourhoods	

<b>CORPORATE VALUES</b>	
Delivering value for money	✓
Supporting the Workforce	
Promoting open communications	

## 1.0 Introduction and Background

- 1.1 The existing roll on roll off (ro-ro) berth number 3 at the Port of Ramsgate is a double deck berth which was installed in 1993. The double deck configuration allows simultaneous loading and unloading of HGV's on each of the two embarkation/disembarkation decks of modern cross channel ferries. It is by this method that fast vessel turn-arounds are achieved as demanded by modern competitive cross channel operators.

## 2.0 The Current Situation

- 2.1 The revised project will enhance the resilience of the port through the replacement of key structural, hydraulic, mechanical and electrical components on berth 3 in compliance with current design codes. The work will also increase the compatibility of the berth to accommodate a wider range of ro-ro vessels with alternative vehicle access configurations.
- 2.2 The revision to this project will support existing port income and maximise opportunity to attract new business to the port whilst safeguarding the longevity of this key piece of port infrastructure.

## 3.0 Options

- 3.1 Do nothing - this would render the berth unserviceable and would deny opportunity for future income via the berth.
- 3.2 Undertake enhancement works (recommended option) – this option will retain the berth in service and increase compatibility to accommodate a wider range of ro-ro vessels with alternative vehicle access configurations.

Contact Officer:	Mike Humber – Technical Services Manager
Reporting to:	Gavin Waite – Director of Operational Services

### Annex List

Annex 1	none
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### Background Papers

Title	Details of where to access copy
none	

### Corporate Consultation

Finance	Matthew Sanham – Acting Head of Financial Services
Legal	Ciara Feeney – Head of Legal Services