

# Port and Harbour Projects - Variation to 2019/20 Capital Programme

## Report to support the Individual Cabinet member Decision

Date	<b>20 September 2019</b>
Report Author	<b>Robert Brown - Harbour Master &amp; Marine Operations Manager</b>
Portfolio Holder	<b>Cllr Robert Bayford, Leader of Council</b>
Status	<b>For Decision</b>
Classification:	<b>Unrestricted</b>
Key Decision	<b>No</b>
Previously Considered by	<b>N/A</b>
Ward:	<b>Central Harbour Ward</b>

### Executive Summary:

This report proposes that a project to deliver the Commercial Berth - (Eastern Gully, Ramsgate Harbour) be approved, to be funded via the reallocation of part of an existing 2019-20 capital project budget. The existing 2019-20 project from which funds are proposed to be realigned is the Port of Ramsgate Berth 4/5 project.

Authorisation to commit and spend the funding described in this report is not sought via this report and will be the subject of a separate report and decision.

### Recommendation(s):

To approve the addition to the 2019-20 capital programme of a capital project to deliver the Commercial Berth in the Eastern Gully of the Royal Harbour, to be funded from the realignment of the existing 2019-20 budget for Berth %.

### CORPORATE IMPLICATIONS

<b>Financial and Value for Money</b>	<p>The existing 2019-20 Capital Project for the replacement of berth 4/5 currently has a remaining capital budget of £1.477m</p> <p>The report proposes the reallocation of £590k to the Commercial Berth - Eastern Gully, Ramsgate Harbour project.</p> <p>This will leave a sum of £887k in the capital programme to deliver the Berth 4/5 project in this financial year.</p> <p>It is proposed that both projects be delivered via a combined procurement exercise.</p>
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<b>Legal</b>	There are no legal implications directly arising from the proposal made in this report.						
<b>Corporate</b>	<p>This report proposes a variation to the 2019-20 capital programme but it does not propose a change to the overall value of Port and Harbour related projects, nor the overall size of the 2019-20 capital programme.</p> <p>The delivery of the berth 4/5 project will enable future income associated with aggregate imports and meets the Council's existing contracted obligations.</p> <p>The Commercial Berth project in the Eastern Gully of Ramsgate Harbour will improve berth quality and commercial berthing capacity for larger vessels.</p>						
<b>Equality Act 2010 &amp; Public Sector Equality Duty</b>	<p>Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.</p> <p>Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy &amp; maternity. Only aim (i) of the Duty applies to Marriage &amp; civil partnership.</p> <table border="1" data-bbox="432 1205 1391 1570"> <tr> <td colspan="2" data-bbox="432 1205 1391 1243">Please indicate which aim is relevant to the report.</td> </tr> <tr> <td data-bbox="432 1243 1070 1350">Eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act,</td> <td data-bbox="1070 1243 1391 1350" 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 data-bbox="432 1350 1070 1458">Advance equality of opportunity between people who share a protected characteristic and people who do not share it</td> </tr> <tr> <td data-bbox="432 1458 1070 1570">Foster good relations between people who share a protected characteristic and people who do not share it.</td> </tr> </table> <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 capital programme as described.</p>	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 (tick those relevant) ✓</b>	
A clean and welcoming Environment	
Promoting inward investment and job creation	✓
Supporting neighbourhoods	

<b>CORPORATE VALUES (tick those relevant) ✓</b>	
Delivering value for money	✓
Supporting the Workforce	
Promoting open communications	

## **1.0 Introduction and Background**

- 1.1 This report proposes that the proposed capital scheme to deliver the Commercial Berth - Eastern Gully, Ramsgate Harbour be approved, to be funded via the reallocation of part of an existing 2019-20 capital project budget. The existing 2019-20 project from which funds are proposed to be realigned is the Port of Ramsgate Berth 4/5 project.

## **2.0 The Current Situation**

- 2.1 The Commercial Berth project in the Eastern Gully of Ramsgate Harbour will improve berth quality and commercial berthing capacity for larger vessels. Existing berthing for large commercial vessels in the Royal Harbour is already at capacity. Not doing this project would leave the Harbour unable to accommodate new business in this sector. Demand for such berthing is anticipated to increase from 2020 in connection with major third party project work.
- 2.2 By realigning the 2019-20 capital programme, it is proposed to deliver both the Berth 4/5 project and the Royal Harbour Commercial Berth project via a combined procurement exercise.
- 2.2 The Royal Harbour Commercial Berth project has been scored as part of the standard process to assess proposed capital programme projects. The evaluation scoring has determined that the project would (subject to approval) qualify for inclusion in the capital programme.
- 2.3 Design estimates indicate that savings can be made if both schemes are delivered simultaneously and that both can be delivered without increasing the value of the 2019-20 capital programme. One of the reasons that savings are possible is because there will only be a need to mobilise the expensive plant and equipment to install both berths once.

## **3.0 Options**

- 3.1 Option 1 - Approve the capital project (for inclusion in the 2019/20 capital programme) to deliver the Commercial Berth in the Eastern Gully of the Royal Harbour and realign the existing 2019-20 budget for berth 4/5 as described in the finance section above.
- 3.2 Option 2 - Do not approve the Royal Harbour project. This would mean that the project would not be delivered.

Contact Officer:	Robert Brown - Harbour Master and Marine Operations Manager
Reporting to:	Mike Humber - Head of Maritime and Technical Services

## Annex List

None	N/A
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## Background Papers

Title	Details of where to access copy
none	n/a

## Corporate Consultation

<b>Finance</b>	Chris Blundell, Head of Financial Services
<b>Legal</b>	Tim Howes Director of Corporate Governance