

Report to: **Salcombe Harbour Board**

Date: **28 January 2019**

Title: **Harbour Master's Report**

Portfolio Area:

Wards Affected: **All**

Relevant Scrutiny Committee:

**Overview and Scrutiny Committee**

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: **N/A**  
(e.g. referral on of recommendation or implementation of substantive decision)

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**Recommendations:**

1. That the Board **RESOLVES** to note and endorse the content of the Harbour Master's report.
2. That, in the event of the Council's Executive approving the transfer of all six Public Conveniences to Salcombe Town Council (with effect from 1 October 2019), the Board support the principle of the consequent £5,000 budget pressure in 2019/20 being funded from its Reserves.

**1. Executive summary**

1.1 This report updates the board on a number of recent issues affecting the Harbour. The report updates on a service performance, major projects and any other issues which impact upon the Harbour.

**2. 2018/2019 Projects**

**2.1 Pontoon Project.**

The approved pontoon project has now been completed within budget, working with Walcon Marine.

2.1.1 Upgrades to existing pontoon systems in the East Bag have been installed creating a vast improvement from the old second hand pontoon system that was in place.

2.1.2 The seasonal overflow pontoon system "Cubi" has been reworked to a substantial commercial grade pontoon system, this required the upgrade of some of the existing starboard hand channel markers to facilitate the upgrade. The pontoon system has been test fitted and will now berth over winter on a sheltered mooring in the Bag ready to be fitted for the main season.

2.1.3 Dentridge Pontoon has been completely replaced with a piled commercial grade pontoon system (115m) this system replaces the old second hand pontoon system previously held with a series of mooring blocks and chains that was challenging to maintain and environmentally detrimental vs the new system which has a minimal surface area/scouring potential on the seabed. The disposal of all of the old pontoon systems that were beyond repair was also completed within this project.

## **2.2 Fish Quay Project.**

The vast majority of the Fish Quay project has now been completed subject to an imminent delivery of the new access walkway and tender pontoon replacement from Walcon Marine.

2.2.1 4x new freezer units have been successfully installed and commissioned in late December 2018. The orientation of the freezers has been changed from the previous installation to assist with quay operational demands, the usable space inside has been increased by 25% and the energy consumption significantly reduced for the end user. Within this project the ice machine has been serviced and again repositioned to aid operational demands.

2.2.2 Wooden Fendering has been installed throughout the whole of the Fish Quay frontage to fall flush with the concrete capping beam. This was due to be part of the major Fish Quay works 5 years ago however due to budget constraints it had to be postponed. The completion of this project has now improved the safety of mooring fishing boats alongside the quay and will also prolong the life of the metal sheet piles.

2.2.3 The Fish Quay tender pontoon historically has been only assessable via a ladder, once the new system has been installed access will now be available using a purpose built bridge that will land on new replacement pontoons, this is a far better and safer way to get ashore given that our fishing fleet operate 24hrs a day.

The Asset team secured the funds and led the design and tender process of the whole project which has been delivered successfully.

### **3. Performance Indicators**

The Harbour Board endorsed the introduction of a set of Performance Indicators (PIs) and to have them reported as a standing agenda item (SH 26/06).

*Please see Appendix 1 + 2*

#### 3.1 Appendix 1 – Winter PI's.

The Performance Indicators (PI's) are presented in a seasonal format and will expand and demonstrate patterns going forward with both our summer and winter PI's.

As you can see from the Appendix 1 the Harbour is well on track to complete the winter program of work despite running several large projects alongside normal work. Additional income has been secured with SHA assisting several contractors with some major sea wall repairs at East Portlemouth. The workshop team will now focus on the refitting of the Harbour Launches before the start of the 2019 launching plan for the winter storage vessels in March. The moorings team are now busy completing the morning maintenance program and will then move into the roll out of the pre-season program.

#### 3.2 Appendix 2 - Facilities Given Up.

This appendix reflects in what areas our facilities are being given up and should aid us in the future to make informed decisions on any further projects. On average this year we have seen approx. 6% of all facilities being given up.

#### 3.3 Options available and consideration of risk.

Monitor and report; periodically review PIs for their utility.

#### 3.4 Proposed Way Forward.

Continue monitoring PIs with regular reports back to the Board.

### **4. Moorings Policy.**

Please see Appendix 3

4.1 The moorings policy will be formally reviewed every five years. The policy has been updated following comments received by the Harbour Board Members at a recent workshop session. Any specific urgent issues which fall outside of the current policy will be dealt with as they arise by the Harbour Board until the revised policy has been adopted. Once ratified by Full Council the amended policy will be published.

### **5. Public Conveniences.**

5.1 There is currently a major SHDC project underway to improve the cost efficiency of the public toilet service. As a

discretionary service with a significant budget spend the Council is having to look at the best way to improve cost efficiency in this area whilst still maintaining a strong level of service to the public.

This is being addressed through a range of options dependant on the usage levels and locations of the individual toilet facilities.

The key considerations are:

- Transfer of asset/devolution of service to the community
- Pay on entry as a contribution to running costs (higher footfall sites)
- Recognition of the wider network of toilets available for public use through private providers
- Seasonal service provision

This combination hopes to continue to provide a good service for the public but at a manageable cost and recognises the differences in toilet locations. E.g. proximity to alternative toilets, number of alternatives, tourist use and so forth.

5.2 Following a recent Harbour Board workshop discussion and subsequent meetings between representatives of the Harbour Board and Salcombe Town Council a proposal for the two groups to jointly contribute funding in lieu of pay on entry income and run the Salcombe Estuary toilets for a 2 year initial period is being proposed to the town council. The principles of the proposal will be provided to SHDC in February for consideration with a proposed handover date of 1<sup>st</sup>. An annual contribution of £10,000 is recommended by the Harbour Board. Negotiations on the details of the proposal would then follow, with discussions already taking place to achieve 3<sup>rd</sup> party business contributions to the service locally.

## **6. Harbour Truck.**

6.1 At the September 2018 HB meeting it was agreed that 20k was to be allocated for a new Harbour Truck (HT) funded from reserves in 2019-2020. It has been possible to secure a new HT as part of the overall Council fleet replacement scheme. This offered SHA an excellent discounted rate on a new HT however it meant the delivery of the new HT will fall in the 2018-2019 financial year. Delivery is due early Feb 2019. This will be progressed by the Transport Manager.

6.2 As part of the SHA security contract SHA have to provide the contactor with a vehicle and vessel for them to carry out patrols. Since the commencement of the contract the mileage on our current HT has increased substantially and due to the nature and location of the patrols wear and tear has increased. SHA request that the HB note whilst the current HT is still operational SHA will run both vehicles until the contract ends with our security provider in 2 years' time as long as the current HT is viable to maintain within budget.

## 7. 2020/2021 Rates and Charges.

7.1 SHA are on track to present at the April HB meeting a full set of proposed rates and charges for the 2020/2021 season in advance of the Sept 2019 HB budget setting meeting.

## 8. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	N	Where appropriate, reference to legal implications is referenced in the report
Financial	Y	An annual contribution of £10,000 is proposed at this time following the outcome of SHDC's Executive meeting in February. However due to the proposed handover date being 1 <sup>st</sup> Oct 2019 this year's contribution of £5,000 is proposed to be met from the general (revenue account) reserve.
Risk	N	
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	
Health, Safety and Wellbeing		
Other implications	N	

### **Supporting Information**

#### **Appendices:**

- Appendix 1 – Performance Markers.
- Appendix 2 – Facilities Given Up.
- Appendix 3 – Moorings Policy – Updated.

**Background Papers:** None.

### **Approval and clearance of report**

<b>Process checklist</b>	<b>Completed</b>
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Portfolio Holder briefed	<b>Yes/No</b>
SLT Rep briefed	<b>Yes/No</b>
Relevant Exec Director sign off (draft)	<b>Yes/No</b>
Data protection issues considered	<b>Yes/No</b>
If exempt information, public (part 1) report also drafted. (Committee/Scrutiny)	<b>Yes/No</b>