

**Salcombe Harbour Board – 6 June 2007****TOPICAL HARBOUR ISSUES****Report of Head of Service Salcombe Harbour****Statutory Powers: Pier and Harbour Order (Salcombe) Confirmation Act 1954**

**Financial Implications:** Capital costs for the provision of showers (£1,300), overflow parking pontoon (£7,000) and investment in Wifi (£4,000) will require funding of £12,300 from reserves. The ongoing operational costs of providing these improvements is estimated as £4,000/year, which can be contained within the existing revenue budget. The savings from the Residents' Pontoon project will more than cover the costs of the additional projects set out in this paper.

**Purpose**

The intention of this report is to inform Members of significant issues with implications for the operational management of Salcombe Harbour.

This report supports South Hams objective value for money (CP6).

**Recommendation****That the Harbour Board RESOLVES to:**

- a) **Note the report;**
- b) **Recommend to Council the expenditure of £12,300 from reserves to provide showers, Wifi and an overflow berthing pontoon at Whitestrand.**

**Main Issues****Normandy Pontoon**

1. Normandy Pontoon, which had developed advanced accelerated low water corrosion, has been re-piled. This remedial maintenance work was funded from reserves at a cost of £14,960.

**Residents' Pontoons**

2. The test piles for the Residents' Pontoons were driven, tested for deflection and extracted successfully on 9-10 May 2007. The cost of this evolution was £9,522 which has effectively de-risked the overall project, which should be completed £25,000 under the original budget of £325,000. All preparations will now be made including contracting WALCON to install the new pontoons by December 2007, including an application for a FEPA licence and the removal of the present pontoons at the end of this season.

## **Provision of Showers for Visiting Yachtsmen**

3. The lack of showers has been a long standing shortcoming in Salcombe's facilities for visiting yachtsmen. Efforts over many years to identify and construct a shower block have failed for a variety of reasons, not least of which being the shortage of suitable real estate and the preclusive costs involved. As an interim measure, Salcombe Yacht Club has agreed to allow the Harbour Authority to distribute tokens to visiting yachtsmen for use in their showers. This arrangement will allow the Harbour Authority to offer the facility within the mooring charge without the cost of obtaining, modifying and upkeep of the infrastructure.
4. The Salcombe Yacht Club are currently upgrading their shower rooms and installing metering arrangements that will accept both coins and tokens. This work should be completed before the late May Bank Holiday weekend. It is proposed to underwrite the capital cost of the upgraded meters up to £1,300, which will come from reserves. The tokens will be purchased from the Yacht Club, at a discounted rate, and funded from visitors' mooring charge revenue.

## **Whitestrand Dinghy and Tender Berthing**

5. Following public consultation new berthing and charging arrangement will be introduced for tenders and dinghies behind Whitestrand Pontoon this summer. The charging and increased supervisory arrangements are regarded as the first step in a programme of changes and infrastructure upgrades designed to improve safety and improve access to Salcombe. Feedback from both the Whitestrand consultation document and the 1<sup>st</sup> draft of the Strategic Business Plan consultation strongly support the installation of a remote berthing pontoon urgently. This improvement had been planned for year 3 (2009/10), however, in recognition of the strong body of feeling and a desire to address this problem sooner rather than later, this project has been moved forward to provide this essential upgrade of facilities for this season.
6. The original estimated cost was for a steel construction pontoon (£20,000), however as this facility will only be required for the summer high season, a plastic modular pontoon is perfectly adequate and much less expensive. It is therefore intended to purchase a 20 metre pontoon for remote berthing/overflow parking at a cost of up to £7,000, funded from reserves, to be operationally by the end of June 2007. This pontoon will be self funding in year one if 35 tenders use the facility each week during July and August.

## **Wifi**

7. Wireless internet access is a service that was advertised as being provided by Salcombe Harbour in the 2006 Harbour Guide. At the time the negotiations faltered and the service was not installed. More and more visiting yachtsmen are asking for the service and most harbours and marinas provide the service.

8. Research into the most appropriate service provider was conducted by South Hams District Council ITC department, a site survey has been completed and a quotation for £3615.25 has been received. In addition to this capital investment there will be running costs of approximately £80/month making the initial set up and operating costs in year one of approximately £5,000. Assuming one in ten visitors make use of the service the costs, including capital expenditure, will be recovered in the first year of operation, thereafter a small operating surplus will be made.
9. It is proposed to proceed with the installation of Wifi for this season.

### **Duchy of Cornwall Lease negotiations**

10. Negotiations are progressing and the heads of terms have been presented to the Duchy. At this stage there are a number of points of detail to be clarified, but it should be possible to have agreed heads of terms in time for the setting of fees and charges for the 2008/09 season later this year.

### **Single Status**

11. As Members will be aware, the Council has been undertaking a Single Status review of all posts, including the staff at Salcombe Harbour. Although the outcome is not yet known, it is possible that there could be an increased salary liability, which would be back dated to 1 April 2007, is unbudgeted and would therefore have to be met from harbour reserves.

### **Risk Assessment**

Risk	Mitigation
The Harbour Authority is not delivering a satisfactory service to harbour users.	The Harbour Board, through its contact with harbour Community Forums has identified a number of improvements which can be made quickly that will benefit both resident and visiting yachtsmen and improve the reputation of Salcombe Harbour.
Financial Risks and Impact on Councils Assets	The proposed improvements should, in time prove to be self funding and therefore the financial risk is minimal. The greatest risk is potentially from the single status review, which is outside of the control of the Harbour Authority.

### **Conclusion**

12. Tangible improvements will, it is hoped, demonstrate the Harbour Boards commitment to providing a first class service to the users of Salcombe Estuary.

Ian Gibson  
Head of Service Salcombe Harbour

Salcombe Harbour Board  
 6 June 2007

**Background Documents:** None