

**Salcombe Harbour Board – 22 September 2008****REPLACEMENT OF BATSON PONTOONS****Report of Head of Service Salcombe Harbour****Statutory Powers: Pier and Harbour Order (Salcombe) Confirmation Act 1954**

**Financial Implications:** Detailed in Exempt Annexes.

**Purpose**

To provide a discussion document to inform the debate on the project to replace the Batson Pontoons during financial year 2009/10.

This report supports South Hams objectives of good jobs (CP2), retention of the district's character (CP3) and value for money (CP6).

**Recommendations****That the Harbour Board RESOLVES to:-**

- a. **fund the replacement Batson pontoons with a loan of up to £215,000 from the Council together with funds from the Harbour Reserves as set out in the annex; and to**
- b. **engage with stakeholders prior to finalising the specification for the replacement Batson Pontoons.**

**Background – Batson Pontoons**

1. The Harbour Board recommended the commencement of the tender process for the replacement of the Batson Pontoon during the Financial Year 2009/10 (SH07/08). Details of the "Budget Quotations" are at Annex A which gives an indication of the scale of costs of a variety of different options.

**Batson Pontoons – Establishing the Requirement**

2. Assumptions:
  - The replacement pontoons need to provide 245 berths, to maintain the current capacity
  - The footprint of the pontoons will not substantially increase
  - The seabed will not be dredged
  - The majority of vessels will berth perpendicular to the pontoon
  - Utilities will not be provided
  - Limited budget

### 3. Variables:

- The construction of the pontoons
  - Plastic
    - Least expensive option
    - Least stable
    - Minimal maintenance
    - Easy to replace broken sections
  - Galvanised steel frame with wood or plastic decking and plastic covered floatation
    - Mid price range
    - Durable
    - Routine maintenance requirements
  - Concrete
    - Most expensive option
    - Durable
    - Routine maintenance requirements
  - Requirement for 25 year life and minimal maintenance
  - pontoons need to take the ground and articulate over changing topography of sea bed
- The method of securing the pontoons
  - Piles
    - Largest capital investment
    - Minimal maintenance
    - Most secure option
    - No movement
    - Visual impact
    - Most cost effective option
    - Would give option of utilising slipway pontoon bridge
  - Chains
    - Lower capital investment
    - Ongoing annual maintenance, overtakes cost piles between 10 and 15 years
    - Least secure
    - Considerable movement
    - Would require separate bridge access
  - pontoons orientated across the creek need to be removable during the winter
  - Requirement to minimise maintenance load
- Method of securing boats to pontoons
  - Stern chains
    - Lower capital investment
    - Ongoing annual maintenance, overtakes cost fingers between 10 and 15 years
  - Finger pontoons
    - Largest capital investment
    - Minimal maintenance
    - Most secure option
- The berth width
  - Current Policy is for 2m wide berths
    - Trend of boats getting larger in the beam
    - To increase the berth width will decrease the number of berths available, possible compromise to have a mix of different berth widths

- Desire to maintain a number of alongside berths for disabled access
- The layout of the Pontoon system
  - Where to put the bridge access
    - Current bridge position could be compromised if car park were to be developed
    - To utilise slipway pontoon bridge would deliver considerable savings
  - Ensure accessibility of all berths
    - Current pontoon system too close to shore rendering several berths difficult to access
  - Provision of additional tender berthing
    - Getting the right layout would enable additional value added by providing alternatives to Whitestrand for tender berthing
- Specification of pontoon furniture
  - First Aid Fire fighting and Public Rescue Equipment
  - Emergency ladders
  - Improve security with security access gates
    - Getting the right layout would enable gates to be fitted to restrict access to berth holders only

#### **Batson Pontoons – The way ahead**

4. The Board have to agree the most appropriate way to fund the replacement of Batson Pontoons. The project was identified in the Strategic Business Plan for 2010/11 with a projection of a £215,000 shortfall in reserve funds. Bringing the project forward to 2009/10 has not helped ease this funding shortfall and will ultimately compound the tight financial situation. Clearly the overall costs have yet to be finalised but in principal there are three options to fund this project, which need to be reflected in the budget for 2009/10:

- Capital Borrowing
- From reserves, topped up by capital borrowing
- From reserves

It is proposed that the most appropriate course of action is to fund this project from reserves, topped up with capital borrowing to the level identified in the Strategic Business Plan. This level of loan (up to £215,000) will ensure the reserves are not depleted to such an extent that there is unmanageable risk to other harbour activities and contingencies during the current uncertain financial climate.

5. The Board have to agree the specification for the replacement Batson Pontoons, which will enable a tender document to be prepared and issued. This will require engagement with stakeholders with the final outcome being brought to a future Board Meeting for consideration.
6. An application for a loan to the Council needs to be finalised.

## Strategic Risk Assessment

Opportunity/Risk	Issues / Obstacles	Benefits
Failures of the Batson pontoon system.	There are no further spare pontoons available to utilise for repairs to the Batson Pontoon system, therefore further failures will result in loss of capacity, which will impact service delivery and income.	Replacement with a re-design can reduce the annual maintenance costs and contribute to resolving the tender parking problem.

## Conclusion

7. The Batson Pontoon system will have a life of in excess of 25 years. Getting the specification right is important for now and future generations. Time invested now in agreeing the specification will deliver dividends for years to come.

Ian Gibson  
Head of Service Salcombe Harbour

Salcombe Harbour Board  
22 September 2008

## Background Documents:

Strategic Business Plan 2007-2011, 1<sup>st</sup> Edition dated 2 August 2007.

Annexes:

- A. Batson Pontoons, financial details. (Exempt)