



# **Tor Bay Harbour Authority - Service Asset Management Plan 2011/12**

## **1. Service Background and Outcomes**

Torbay Council is the 'harbour authority' for Tor Bay Harbour. In 2007 Torbay Council made a significant change to the way it manages Tor Bay Harbour and fulfils its function as a harbour authority. As a direct result of the Municipal Port Review, (a joint initiative by the Department for Communities and Local Government and the Department for Transport), the Council now manages Tor Bay Harbour through a dedicated committee called the Tor Bay Harbour Committee. This Committee consists of up to 9 Councillors and 6 Harbour Advisors who have been selected following a skills audit. Also, appropriate training is now given to each member of the Committee.

The Harbour Committee deals with all matters relating to the strategic management of the Council's function as the 'harbour authority'. It is a committee of the full council and is both open and accountable. In particular this Committee determines the level of harbour charges and fulfils the Council's role as Duty Holder for the purposes of the Port Marine Safety Code. This new fit for purpose Committee sets the budgets for the harbour and, with the assistance of Marine Services, manages Tor Bay Harbour within the framework of Council policy, with special attention being given to the aspirations of the Tor Bay Harbour and Maritime Strategy.

Tor Bay Harbour has existed successfully as a statutory entity since 1970 and it has served the community well. The move, over thirty years ago, to create a new harbour was both brave and visionary and since 1970, Tor Bay Harbour has shown that it can operate successfully, efficiently and economically, and subsequently not become a burden on Torbay Council resources.

There is a strong commitment on behalf of Torbay Council both to improve the service provided by the Harbour to its direct users and to develop its role in supporting the local economy and as a focus both for the local community and visitors to the Bay.

## **Harbour Estate**

The 'harbour estate' means the piers, wharves, quays, berths, roads, sheds and other works and conveniences, and the lands, buildings and property of every description, and of whatever nature, which are for the time being vested in or occupied by the Corporation (Council) as harbour authority and used for the purpose of the harbour undertaking. (Tor Bay Harbour Act 1970)

All of the assets currently managed by Marine Services on behalf of Torbay Council, as the harbour authority, are governed by the Harbour Committee. Many of the assets are critical to the safe operation of the harbour and other assets are essential in terms of the revenue contribution they make to the ring-fenced budget delivered by Marine Services for the Harbour Committee. The extent of the harbour estate is fixed by the Council and may be varied from time to time having taken full consideration of operational requirements and the Council's policy to deliver a self-funding, financially sustainable harbour service.

The accommodation and property that is under the control of the Harbour Committee and Marine Services adequately meets the immediate needs of the service. However, the regeneration plans underway at Brixham will see a new fish market, new quay infrastructure, new office space, new employment units and a new fish school/restaurant on the harbour estate. Income derived from property on the harbour estate is critical to the harbour business. The level of rental income received is significantly more than that generated by harbour charges, with the exception of fish toll income.

Maintenance costs for harbour assets are met from the ring-fenced harbour accounts as per Council policy. The agreed budget for repairs & maintenance for 2011/12 are; £111,000 for Torquay, £40,000 for Paignton and £113,000 for Brixham.

In June 2008 the Harbour Committee received Report 169/2008 in connection with the establishment of a Harbour Asset Review Working Party. The Director of Marine Services advised Members that the Harbour Committee's Terms of Reference require that the Harbour Committee provide strategic direction in relation to those assets within Tor Bay Harbour and the harbour estate that are managed by Marine Services. It was suggested that in order to achieve this requirement the Committee should challenge whether all the harbour assets are required, fit for purpose and provide value for money to meet current and future needs. It was also recommended that the Committee should be able to identify under-performing or surplus assets so that it can make recommendations about how such may be rationalised or disposed of. The Harbour Committee felt that to fulfil this role, a Working Party should be established to review those assets managed by the Harbour.

Under Minute No. 102 it was resolved that a Harbour Asset Review Working Party, comprising three members of the Harbour Committee (two Conservative Members (to comprise the Chairman and Vice Chairman of the Harbour Committee), one Liberal Democrat Member and 2 of the External Advisors to the Committee (Captain Bob Curtis and Mr Gordon Jennings)), be appointed with the following terms of reference:

- a) to review all assets within Tor Bay Harbour and the Harbour Estate;
- b) to establish how each asset is performing; and
- c) to identify any assets that are surplus.

It was also resolved that :-

- (i) the Harbour Asset Review Working Party be asked to report to the Harbour Committee on how each asset is performing and to identify any that are surplus.
- (ii) that the Director of Marine Services, in consultation with the Harbour Asset Review Working Party, be asked to consider the need for a Harbour Asset Management Plan.

## **2. Predicted Service Delivery Changes**

In September 2010 the Harbour Asset Review Working Party reported to the Harbour Committee that :-

- All assets within Tor Bay Harbour and the Harbour Estate had been successfully reviewed.
- They were satisfied that they could broadly establish how each asset was performing.
- No assets had been identified as being surplus to the requirements of the Harbour Authority.

In determining this advice where possible each asset was considered against the following performance criteria :-

- corporate asset number (Torbay Online Asset Database System [TOADS])
- operational status
- leased or vacant
- tenure of lease & rental income
- size of premises
- expected repair & maintenance costs for the next 5 years
- condition category (A to D)
- date of last condition survey
- repairing priority (urgent to long term)
- current value
- alternative use

PRIORITY 1 = Immediate Action

PRIORITY 3 = Action in the Medium Term

PRIORITY 2 = Action in the Short Term

PRIORITY 4 = Action in the Long Term

## **3. Scope of Service Asset Management Plan**

This Asset Management Plan covers all assets managed and occupied by the Tor Bay Harbour Authority.

## 4. Identification of Current Property Portfolio

This data is captured in the Excel spreadsheet entitled 'List of Tor Bay Harbour Assets', attached as Annex 1.

## 5. Identification of Property Surveys

This data is captured in the Excel spreadsheet entitled 'List of Tor Bay Harbour Assets', attached as Annex 1.

## 6. Preferred Options & Action Plan

Appendix 1, entitled 'List of Tor Bay Harbour Assets', shows the current asset/property portfolio under the day to day management of the Tor Bay Harbour Authority business unit, which is subject to strategic advice and direction from Torbay Council's Harbour Committee. The list flags all assets giving their current situation as being Operational (O), Let (L), Empty (MT) or Derelict (D). The Harbour Asset Review Working Party, described in section 1 above, is tasked with reporting to the Harbour Committee on how each asset is performing and identifying any that are surplus. This advice would include indicating what action if any is required to implement any required changes.

## 7. Implement Audit & Review

Notwithstanding the comments made in sections 2 & 6 above, the following assets have been identified as requiring an ongoing review and/or action.

Asset Ref	Asset Name	Action	Priority Rating	Date for Review
B0082	Brixham Harbour Breakwater	Capital repairs required to the bull-nose end (£150,000) agreed by the Harbour Committee.	1	Underway
B0088AJ	Freshwater Quarry Slipway	Need to determine if this asset is sustainable in an operational state of repair.	1	April 2011
T0004AB	Haldon Pier	Capital repairs commenced in late 2009. Further work is required and this is subject to a flood defence funding bid from the EA.	2 to 3	Underway
T0004AH	Torquay Inner Harbour Bridge	Corrosion of the expansion bearings and support brackets will require attention during 2011.	1 to 4	Underway
T0006AF	Torquay – Town Dock	Investigation required identifying the causes of minor cracking to the structural steelwork on certain pontoons.	1	Underway
T0006AL	Beacon Quay Brow	Need to address corrosion to the steelwork.	3	June 2011
T0503	Princess Pier	Capital repairs are required and a funding strategy is being considered at a corporate level, led by the TDA.	1 to 4	Underway