



Tor Bay Harbour Authority - Service Asset Management Plan 2015/16

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 External 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 fit for purpose Committee sets the budgets for the harbour and, with the assistance of the Tor Bay Harbour Authority service, manages Tor Bay Harbour within the framework of Council policy, with special attention given to the aspirations of the Tor Bay Harbour Port Masterplan (adopted in December 2013).

Torbay Harbour has existed successfully as a statutory entity since 1970 and it has served the community well. The move, over forty years ago, to create a single new harbour authority was both brave and visionary and since 1970, Tor Bay Harbour has shown that it can operate successfully, efficiently and economically, and subsequently it has not become a burden on Torbay Council resources. Since 2012/13 a cash dividend contribution has been made to the Council's general fund from the harbour accounts to help support the corporate budget shortfall resulting from government funding cuts.

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)

The Harbour Committee governs all of the assets currently managed by the Tor Bay Harbour Authority service on behalf of Torbay Council, as the harbour authority. 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 the Tor Bay Harbour Authority service 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 the operational requirements of the harbour authority 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 the Tor Bay Harbour Authority service adequately meets the immediate needs of the service. In recent years investment has been made in new quayside infrastructure at Brixham with a new fish market, office building, employment units and a new 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.

Routine maintenance costs for harbour assets are met from the ring-fenced harbour accounts as per Council policy. The agreed budget for repairs & maintenance for 2015/16 are; £55,900 for Torquay, £14,800 for Paignton and £128,200 for Brixham.

In 2008 the Harbour Committee approved the establishment of a Harbour Asset Review Working Party. The Director of Marine Services (now Executive Head of Tor Bay Harbour Authority) 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 (now the Tor Bay Harbour Authority service). 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 Authority.

In June 2014 the Harbour Committee resolved that a Harbour Asset Review Working Party, comprising three members of the Harbour Committee (two Conservative Members and one Liberal Democrat Member) and two of the External Advisors to the Committee (Mr. Mike Stewart and Capt. Paul Lloyd), 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.

The Harbour Asset Review Working Party held a meeting on 5th March 2015 and has worked in consultation with the Executive Head of Tor Bay Harbour Authority to recommend to the Harbour Committee this Harbour Asset Management Plan.

2. Predicted Service Delivery Changes

In September 2014, 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.
- another old workboat was due for disposal
- procurement of a replacement vessel may have to be delayed given the current pressure on the harbour account and reserve fund
- no assets were identified as being surplus to the requirements of the Harbour Authority.
- strategic direction had been provided to the Executive Head of Tor Bay Harbour Authority in relation to some of the short-term proposals contained within the Port Masterplan.
- the Asset Review Working Party was best placed to look at all the options for the development of the Harbour Light Restaurant building at Paignton harbour
- the tenants of the Harbour Light Restaurant building continue to be consulted and kept informed as to the proposals that might affect the future use of the building
- dates were agreed for two additional meetings of the Working Party to enable this work to be completed
- the Working Party agreed to support the recommendation by the Executive Head of Tor Bay Harbour Authority that the harbour estate boundary should be extended to include all of Princess Pier and the Boat Booking Kiosks located at the base of the Pier

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
- 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)
- asset valuation
- alternative use

3. Scope of Service Asset Management Plan

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

4. Identification of Current Property Portfolio

This data is extracted from the Torbay Online Asset Database System (TOADS) and captured in a spreadsheet entitled 'List of Tor Bay Harbour Assets', held by the Executive Head of Tor Bay Harbour Authority. The Harbour Asset Review Working Party reviews the portfolio every six months.

5. Identification of Property Surveys

This data is extracted from the Torbay Online Asset Database System (TOADS) and captured in a spreadsheet entitled 'List of Tor Bay Harbour Assets', held by the Executive Head of Tor Bay Harbour Authority. The Harbour Asset Review Working Party reviews the survey dates every six months.

6. Preferred Options & Action Plan

The 'List of Tor Bay Harbour Assets', held by the Executive Head of Tor Bay Harbour Authority, shows the current asset/property portfolio under the day to day management of the Tor Bay Harbour Authority service. Management of the portfolio is subject to strategic advice and direction from Torbay Council's Harbour Committee. 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 options and actions might be required to implement any necessary or proposed 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	Timeline
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.	Underway
P0242	Harbour Light Restaurant Building	Exploring redevelopment opportunity. (Masterplan)	0 to 5 years
T0006AF	Torquay – Town Dock	Ongoing design adjustment to overcome structural damage to steelwork on certain pontoons.	Underway
T0503	Princess Pier	Capital repairs are required and this is subject to a flood defence funding bid from the EA.	Underway
T0006AA15	Compound Store Adjacent Unit 7	Agreed to pursue development opportunity/lease expansion	Underway
T0004AD	Old Fish Quay - Torquay	Full structural survey required.	Underway

Asset Ref	Asset Name	Action	Date for Review
T0007AB	Living Coasts site	Agreed to pursue adoption of Council land into the harbour estate. (Masterplan)	0 to 5 years
T0004AD	North Quay (MDL car park) - Torquay	Potential hotel development opportunity with existing tenant and new developer. (Masterplan)	0 to 5 years
T0006AB P0241AE B0064	Beacon Quay - Public Toilets Paignton Harbour - Public Toilets New Pier Brixham - Public Toilets	To be adopted into the harbour estate. Review running costs, cleaning regime, opening hours, fixtures & fittings.	Commenced and ongoing
T0004AE T0004AF	Boat Booking Kiosks 1 & 3 – Victoria Parade	Explore relocation and investment opportunities with existing tenants.	Commenced and completed in part
T0004AK	Victoria Parade Walkway & Planters - Torquay	Provide loading & delivery bays for harbour users. (Masterplan)	May 2016
B0097AB	Store at Blackball Lane - Brixham	Discontinue the operational use of this asset and pursue a leasehold use via an open market tendering process.	Underway
B0177AE	Oxen Cove Coastal Footpath	Explore resurfacing solution and possible funding options. Possible latent defect.	April ~ June 2015
B0074ZZ	Employment Building - frontage	Remedial repairs required to a collapsed sewer. Possible latent defect.	April ~ May 2015
N/A	Vehicles & Plant	Replace 1 x Workboat (Brixham Harbour).	June ~ Nov 2015
T0004AM	The Strand Quay - Torquay	Pursue new Coffee Kiosk concession.	Underway
Various	Torquay Harbour - general	Cathodic protection study of unprotected steelwork.	Underway