



Title: **Funding for Extension to Torquay Harbour (Third Harbour)**

Public Agenda Item: **Yes**

Wards Affected: **All wards in Torbay**

To: **Harbour Committee** On: **11<sup>th</sup> June 2012**

Key Decision: **No**

Change to Budget: **Yes** Change to Policy Framework: **No**

Contact Officer: **Charles Uzzell**  
Telephone: **Ext. 7701**  
E.mail: **Charles.Uzzell@torbay.gov.uk**

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## **1. What we are trying to achieve and the impact on our customers**

- 1.1 This report is seeking approval to fund the procurement of outline feasibility studies (including a preliminary business plan), in support of plans to extend Torquay harbour.
- 1.2 Potentially there are enormous benefits to the Harbour Authority and the community at large, in the context of wider regeneration of Torbay, should this scheme become deliverable.

## **2. Recommendation(s) for decision**

- 2.1 **That the Harbour Committee give consideration to this request for funding.**

## **3. Key points and reasons for recommendations**

- 3.1 It is expected that the community would benefit from a clear understanding of the viability or not of a "Third Harbour" for Torquay.
- 3.2 The Local Economic Partnership (LEP) were approached to find the money and commission the feasibility report but this approach was not productive.
- 3.2 Given the clear relationship of this project to the potential massive improvement to Torquay Harbour and the Harbour Authority business unit, the Harbour Committee are now requested to give consideration to funding the project from the harbour reserve fund.

**For more detailed information on this proposal please refer to the supporting information attached.**

**Charles Uzzell  
Director of Place and Resources**

## **Supporting Information**

### **A1. Introduction and history**

A1.1 The Torbay Development Agency (TDA) produced a document "Initial Scoping Report – The Third Harbour Torquay" in February 2012. This document sought to:

- (i) outline the economic benefits;
- (ii) provide an initial draft business case;
- (iii) suggest how the proposal could be progressed and identify the likely key issues;
- (iv) provide estimated budgets for future actions.

A copy of the Executive Summary to the Report is attached as Appendix 1

A1.2 It will be noted that the report recommended that an outline feasibility report (including preliminary business plan) with clear milestones be commissioned at an estimated cost of £150,000 to £250,000.

A1.3 Given the scale of expenditure OJEU procurement procedures will be necessary and a draft notice has been prepared.

A1.4 Although the Commission will be packaged as one, and procured via single European Union compliant advertisement, there are five Lots to the work, and bids can be submitted for all or individual Lots. The five Lots are:-

- 1) Assessment and ratification of TDA's Initial Scoping Report;
- 2) Appraisal and assessment of the financial viability of the project;
- 3) Design feasibility study (by a marine architect);
- 4) Knowledge of the legal process and procedure in the above project;
- 5) Environmental Study as to impact and assessment of the project.

A1.5 The project will need to be overseen and controlled by a Project Board comprising leading officers in planning, the harbour authority and regeneration, leading Council Members, including the Mayor and Executive Leads for Finance and Planning and Regeneration, the Chair of the Harbour Committee together with such other representatives as the Board may see as appropriate.

### **A2. Risk assessment of preferred option**

#### **A2.1 Outline of significant key risks**

A2.2 The principal risk in this investment is that a substantial outlay on the cost of the further detailed feasibility studies will not deliver a viable and fundable scheme. The potential benefits to the regeneration of Torbay should the scheme finally be delivered could however be enormous. Furthermore, the five parts of the study can be procured separately and progressively so that expenditure can be controlled incrementally should early challenges present themselves which seem incapable of resolution.

#### **A2.4 Remaining risks**

A2.5 The findings of the advice is not conclusive and further work, and expenditure, is required.

#### **A3 Other Options**

A3.1 Do not undertake any further feasibility work.

A3.2 Explore further external funding options for the feasibility study.

#### **A4 Summary of resource implications**

A4.1 The estimated cost for all five elements of the feasibility work is £150,000 to £250,000.

#### **A5 What impact will there be on equalities, environmental sustainability and crime and disorder?**

A5.1 There are environmental implications in the sea area identified for extending Torquay harbour. One element of the feasibility work will be to undertake a desk top Environmental Study to assess the impact of the project.

#### **A6 Consultation and Customer Focus**

A6.1 The concept of a “Third Harbour” for Torquay has been in the public domain for a number of years. The Harbour Committee has previously received a presentation about this project and the Royal Torbay Yacht Club has supported the concept.

#### **A7 Are there any implications for other Business Units?**

A7.1 The Torbay Development Agency will procure this work and a Project Board will oversee the delivery.

### **Appendices**

Appendix 1                      Executive Summary, Initial Scoping Report – The Third Harbour, Torquay – Feb 2012. (To follow).

### **Documents available in members’ rooms**

Initial Scoping Report – The Third Harbour, Torquay – Feb 2012.

### **Background Papers:**

The following documents/files were used to compile this report:

Initial Scoping Report – The Third Harbour, Torquay – Feb 2012