



## The Egremont Trust (Salcombe)

05/07/18-RM

### **OPERATIONAL / BUSINESS PLANS FOR THE SHIP**

#### **OVERVIEW**

The Egremont Trust has been the owner of the ship without interruption since May 2012. This is not a new business start-up or change of use. The knowledge and experience base available to the Trust spans decades. The concerns over a “mixed use model in a protected SSSI without a shore base” do not fit well alongside the reality that there is no significant change of use of the ship which has been in operation for 40 years. The loss of the shore base is not significant in any way.

The following plans reflect the operational requirements for the ship to be able to generate sufficient revenue to avoid financial problems in the future and to maintain an attractive well maintained ship.

The plan is to re-start the RYA residential sailing school for all children, especially those with special needs or from disadvantaged backgrounds, and to create a hospitality venue which will enhance the quality of the residential base and provide reliable revenue to support the running of the ship in the future.

For the ship and the sailing operation to survive it needs to have additional revenue. The planned overall operation has been carefully scaled to be just big enough to generate the right level of income to deliver this.

All of the planned activities and uses for the ship are essentially no different to what has been happening aboard for decades. The ship used to cater for well over a hundred people every day in high season, had a weddings licence, provided B&B accommodation, catered for up to 130 meals 2-3 times per day, had two bars and provided occasional dining for visiting yacht crews and other visitors. The knowledge base and experience of how to run the ship is retained and in place to guide all of the logistics required for an operation of this size. All regulations will be complied with as a matter of course before any operations can re-start.

The outcome of the plan will be the preservation of a registered national historic ship, the preservation of ICC, the re-starting of the very popular dinghy sailing operation, the provision of dining and function facilities with bars with upgraded en suite cabins on the upper deck and traditional bunk cabins on the lower deck.

## **DECK BY DECK FUNCTIONALITY**

The bridge deck will be an outdoors viewing area and observation point for the dinghy school safety officer. The deck will extend aft past the funnel and be used as a viewing deck for guests. There will be a lift from the upper deck to the bridge deck.

The upper deck forward will be a re-fitted bar /saloon

The upper deck aft will have 12 en suite double cabins. The structure on this deck will be new. The external appearance will be similar to that of the previous structure and will fit well with the lines of the ship as did the previous structure.

The main deck forwards will be the main dining area with the dinghy sailing office forward

Both the upper deck forward and main deck forward will have a multi-functional design to facilitate functions/ events /conferences/ classroom.

The main deck midships will have galley/reception/ reception and additional heads (WC)

The main deck aft will be the main shower block and w/c area.

The lower deck forward will have bunk accommodation for 30 children

The lower deck midships will have 2 of the four existing cabins for shared use for sailing equipment and office. The after 2 cabins will be converted to enlarge the midships area aft to provide enough space for group use.

Lower deck midships aft will be a multifunctional space for the sailing school during the week as required and a bar/ recreational area at weekends. There will be a new companionway to starboard running up to maindeck to allow for separate access when the main deck is in use for another event or adult use.

Lower deck aft is the staff accommodation area.

Generator flat is the area for ships spring water treatment/ workshop and generators.

## **SHOWER FACILITIES FOR VISITING YACHTS**

The hot water / central heating system for the ship will provide plenty of hot water as required. Access times will be published in the harbour guide.

## **OUTBOARD FACILITIES**

Outboard on the starboard side of the ship will be a new lift connecting the main deck to the upper deck.

There will be a new dinghy pontoon to serve the dinghy school as well as being an emergency muster point.

The port side launch landing stage will be fixed to the ship and strong enough to take the berthing of the Rivermaid ferry and other smaller passenger launches.

### **SERVICES**

Electricity will come from shore mains supply + back-up/ secondary power from auxiliary gensets

Bottled gas will be used for cooking

Diesel will be used for central heating

Fresh water will come from springs ashore backed up by a de-salination plant

Sewerage – black water – a new and fit for purpose treatment plant will be installed under lower deck aft with clean water being pumped to harbour. This facility will need support from black water from other yachts to maintain adequate bacteria levels for periods of peak demand.

Sewerage grey water will also go through the biofilters and eco friendly soaps detergents etc will be used on board. The redundant ship's fuel tanks will be converted into the holding reservoir.

Central Heating/hot water – the ship's system is going to be significantly upgraded to allow for adequate hot water storage prior to peak period demand and to provide central heating for all year round use.

### **FRESH WATER TREATMENT**

The spring water arriving aboard will be fully treated before storage in the main tanks. The water quality being controlled by all the usual filter and uv systems as approved by SHDC Environmental Health.

### **GENERAL WASTE DISPOSAL**

There are three options. Skips on an adjacent pontoon mooring which can be towed ashore as required; or paid for use of the skips off Normandy pontoon ; or use of waste disposal bins in a designated paid for area on Town Quay. If none of these options are available then the ships launches will bring waste ashore for taking away by the operations road transport.

### **PASSENGER + SHIP'S SUPPORT LAUNCHES**

The day to day launch service will be MV Shamrock licenced for carrying 12 passengers and big enough to move supplies and laundry/refuse to and from ship. When larger groups need to be moved from shore to ship or visa versa then the Rivermaid will be used. The Rivermaid is a fully coded passenger carrying vessel for up to 103 passengers. This will significantly reduce the number of launch journeys up and down the harbour and improve passenger experience.

### **STAFFING**

There will be an Ops Manager in overall control of the ship with Duty Officers covering the usual 24/7 requirement.

There will be a galley team of 3 with additional support as required. The same applies to the housekeeping , front of house teams and bar staff

There will be a Ships Bosun to provide all the day to day maintenance with full backup from Sharpness Dockyard.

There will one full time launch driver supported by crew from the Rivermaid

There will be a dinghy school staff team of 5 instructors + Chief Instructor/ Centre Manager

### **ACCOMODATION**

Overall the ship's accommodation will be provided to good hotel standards with adult cabins on the upper deck and schools cabins on the lower deck. The en suite cabins will be available for B&B use at times when there are gaps between other bookings. Lower deck cabins will also be available at weekends and when no school groups are aboard.

### **FOOD**

Food offers will vary according to who is on board and the type of function. The range will be from food suitable for children through to reasonably priced "fine dining" for adults. As with all aspects of the ship's operation the emphasis will be on the inclusive rather than the exclusive. New dumb waiters will be installed to move food safely to the upper deck and also down to the lower deck.

### **BAR SERVICES**

As previously there will be 2 bars on board which will give the flexibility needed to cater for local refreshment on the lower deck whilst a function or other revenue generating event is running on the upper deck. Although for ship's safety we will not be able to offer unrestricted "walk on " access to the ship, there will be a traditional nautical "request permission to board" system in use.

### **DINGHY SAILING SCHOOL**

The Trust will set up a community interest company to run the dinghy school. There will be sufficient dinghies and staff to run a normal 30 pupil residential course structure during term times expanding to a capacity of approx. 70 children in high season. The re-start procedure for the school is straightforward and well within the knowledge base of the management team. In past recent years the dinghy operation on Egremont was used as an RYA industry standard. Funding is available for the purchase of new a new fleet and rescue boats. We also plan to apply for grants to further support the start up. All of the knowledge and market base is available to the Trust to allow for a straightforward re-start.

### **ISLAND CRUISING CLUB**

The club needs to have a relatively simple base to work from and the Trust will continue to work closely with the ICC from which comes a significant resource of volunteers to help support its work. The club will only use the ship at the weekends with the lower deck Pugwash bar being its meeting point. The club has a fleet of keelboats and other boats which will be available as and when the dinghy school needs additional support.

### **HERITAGE CENTRE**

There will be a small heritage base on the lower deck to allow visitors to explore the rich history of the ship whilst it was a Mersey ferry as well as being the base for ICC .

### **CONDITION OF THE SHIP- POST REFURBISHMENT**

The ship will return to Salcombe in excellent sound condition as should be expected after a 30 year life extension programme costing over £2m. Her livery will be returned to her historical colours of white black and red. There will be no major further works to do leaving only minor jobs which will be part of an ongoing maintenance programme.

#### **ONGOING MANAGEMENT OF SHIP'S CONDITION**

The condition of the ship's paintwork is important because we all want the ship to look her best at all times. She will return to drydock every 5-7 years for hull inspections and other works. The 5-7 year cycle is important because it is within this window that the Maritime and Coastguard Agency have been comfortable in granting a load line exemption for the ship to go to sea. The marine surveyors certificate of seaworthiness issued at the end of each dry docking has been an SHDC requirement for the last 30+ years. The ship has never failed its hull survey. In between dry dockings, the ship's condition will be maintained with the necessary routine painting being carried out to a programme.

#### **COMPLIANCE WITH REGULATIONS**

Safety is at the heart of the mindset of the ship's operators and has been always been so. All of the regulations commensurate with the operation of this vessel will be complied with and these include the Maritime & Coastguard Agency (MCA), RYA, Adventure Activity Licensing Authority (AALA) and the Health & Safety regs. The ship will not start operating until all requirements have been met. All works done at the dockyard will also be adequate to achieve compliance.

#### **EMERGENCY / EVACUATION PLANS**

The internal layout of the ship together with all monitoring and alarm systems contribute towards a safe ship which has not had a serious emergency requiring evacuation. There have been drills conducted on a regular basis but more needs to be done in conjunction with the Harbour Authority and emergency services to build robust procedures and drills. The ship's standard operating procedures have been approved by the RYA and AALA on an annual basis and will be used to form the basis of revised SOPS when the ship is back in service. The ships activities and her location have previously been outside the scope of the MCA. Unless advised otherwise, the ship will seek to be MCA compliant for future use. The work to be carried out at Sharpness will include upgrading of all early warning and evacuation provisions with special attention being paid to escape routes and risk containment. The large pontoon alongside the starboard side of Egremont will be the principal muster point for either vessel evacuation or walk ashore evacuation depending on the circumstances. For added evacuation options it will also be possible to cast the pontoon off from its connections to the ship and will be constructed to have sufficient buoyancy to support 150 people. Muster staff will be appointed and trained as per regulations. The ship's Standard Operating Procedures (SOP's) and vessel DSM's will be worked through and available for scrutiny before the operation starts.

#### **ADDITIONAL LOGISTICS IMPACTING ON THE SAFE OPERATION OF SALCOMBE HARBOUR**

After checking the operations future plans against past normal activities we obviously find a difference in the numbers of people who would need to be moved afloat and ashore particularly during the evening on some and not all evenings. That said, the use of a larger ferry will dramatically reduce the number of smaller launch runs to and from shore. Incorporating Egremont into the Rivermaid scheduled stops will increase vessel movements in The Bag. Detailed planning and

approved times and frequency should be help facilitate this service and give many people an additional “thing to do” in the harbour. All other on the water activities would be similar to past use and in fact there will be fewer sailing dinghies. In previous years there were approx. 80 dinghies sailing from the ship every day during the main season.

## ON-LAND SUPPORT REQUIREMENTS

The operation used to have the use of premises in Island Street. These have not been available for some years. There is no essential need for shore based premises. The ship’s office will be on board as it used to be. The office was only moved ashore by previous management against advice. The laundry facility and workshops are not essential any more. The Trust and ICC have shared access to Shadycombe Creek when the tide is in to take deliveries. At other times we plan to discuss suitable times to use other public access landing points with the Harbour Authority. There are many supporters of the charity who have storage ashore and no problems with lack of shore support are envisaged. The collating and disposal of refuse has been described previously.

## MANAGEMENT PLANS

### MANAGEMENT OF SHIP AND SAILING SCHOOL

The safe operation of the ship will be down to effective management. The structures from the past will be brought forward because they were fit for purpose and don’t need to be re-invented. Co-ordination meetings were held daily and this will be the norm going forwards.

The management chain of command will be key and form part of the SOP’s presented for approval by the MCA, SHA, RYA and AALA.

The ship will be run effectively by the experienced management and the details of the different contributors to the overall operation will be clear once the current issues have been resolved and parameters of use have been set.

## FINANCIAL PLANS

Detailed financial plans have been worked up and there are no doubts about the financial viability of the whole operation of Egremont. The most important missing information relates to what are the acceptable parameters of use for the ship. It is impossible to finalise forecasts when the levels of revenue potential have not been defined. Assuming that the parameters are not overly restrictive then the activities should generate a realistic return on capital. Funding provisions have also been made to cover a contingency plan, to provide a bond for ship removal costs and to ensure that there is sufficient working capital.

The additional revenue required to support the Trusts work will come through a per-capita “footfall” contribution/donation from the hospitality operation. Basically everyone who enjoys the use of the ship will be contributing directly or indirectly to its and the Trust’s future security. This same revenue concept is on offer to Salcombe Harbour Authority.

## PLANNED ALL YEAR ROUND USE OF SHIP

It will be very important to maximise the potential of the ship by operating all year round. Significant marketing and management expertise will be available to both the sailing and hospitality operations. Apart from sailing and general income from accommodation, food and drink, there will be a mix of revenue generating events including corporate, weddings, brand promotions, fund raisers, local dinners and social events.

All of these will be very carefully managed to ensure that there is minimal impact on the immediate environment and close co-operation with the Harbour Authority is key to ensuring all activities are beneficial to the harbour and its users.

## MULTI FUNCTION SIDE BY SIDE USE OF SHIP

To facilitate essential revenue to support a safe financial future for a well maintained operation there will be many times when the forward main deck and upper deck will be in use for non-sailing related activities such as hospitality events which would include restaurant and bar operations. These activities need to be feasible without interrupting sailing school work. To achieve this there will be some minor changes to the deck by deck use of the ship.

There has been a lot of knowledge and experienced based thought been put into the split use of the ship. Hands-on knowledge from both the dockyard team and the trust have ensured that all matters concerning child welfare and safety as well as the efficient running of a residential sailing school have been brought into the planning process.

Basically the lower deck will be the sailing school base when school groups and children are on board. The space required for catering and recreation is more than adequate for school groups of up to 30. Most activities are outdoors during the day and evening . There is enough space for rainy day indoor activities and classroom requirements. All the normal requirements for showers, toilets, changing room and drying room are incorporated. Segregation of children from adults is all part of planning and delivery with additional adult w/c's on the main deck forward and upper deck. All the normal requirements for safe movement of people and evacuation are in place in the design/layout.

## USE OF THE SHIP FOR FUNCTIONS/EVENTS/BAR/DINING

Although the catering, hotel and hospitality services will be a separate operation to the sailing school, both will of course work side by side to the mutual benefit of each.

Logistically the physical movement of people to and from ship will be done with the use of the ship's ferries Rivermaid and Shamrock. There is a considerable amount of experience and knowledge to support the day to day organisation and delivery of all that is required.

More importantly serious consideration and care has been put into ensuring that these activities do not adversely impact on the environment around the ship. The most obvious concern is music noise from parties. There will be no nuisance caused because the ship will use silent disco technology. The ship's operation teams will be controlling behaviour and all bookings taken will be conditional on fixed parameters of conduct/behaviour of guests. No late night parties will be allowed apart from

very infrequent and special occasions which will only happen with the agreement of the Harbour Master. There will be a policy of zero tolerance of inconsiderate behaviour. Alcohol policy and control will also reflect the need for quiet event management.

Overall the opening up of the ship to more use is seen as essential for revenue and will bring with it the increased enjoyment of the harbour and the ship by local residents and visitors alike. All of the planned uses of the ship reflect passed use and no changes of use are in the plans.

## CONCLUSION

The above general description of the 'planned for' operation of the ship could have contained much more detail and specific questions on any operations or logistics are welcome. Please note that this is not a new start up business plan, it is a restart of an operation with improvements that has a substantial track record.

Financial forecasts will be available when revenue parameters have been agreed and the whole project is approved to proceed by all the key players.

The bringing together of all the business knowledge and experience possessed by the Trust, the funding team, the hospitality team and the Harbour Authority should make for a very well managed delivery of all services and activities to the benefit of everyone.