

NOT FOR PUBLICATION

This report contains exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (applies to Appendix A)

Report to: **Salcombe Harbour Board**
Date: **2 November 2015**
Title: **Marine Infrastructure Update**
Portfolio Area: **Salcombe Harbour**

Wards Affected: **N/A**

Relevant Scrutiny Committee:

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken:
(e.g. referral on of recommendation or
implementation of substantive decision)

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Recommendations:

That Salcombe Harbour Board continue to approve an annual contribution to South Hams District Council (SHDC), to be held in reserve for spending on SHDC owned marine infrastructure in the Salcombe Estuary.

1. Executive summary

Salcombe Harbour currently make an annual contribution to South Hams District Council (SHDC) to be held in a marine infrastructure reserve. In 2015/16 Salcombe Harbour transferred £25k to this reserve. As part of the recent budget proposals this contribution has been increased to £46k in 2016/17. The purpose of this reserve is to be able to finance planned and unplanned maintenance of the many quay walls and other infrastructure in SHDC ownership, around the perimeter of the Salcombe Estuary.

The current balance of the marine infrastructure reserve is £47k, and no expenditure has been financed from this reserve to date.

This report details the list of relevant marine infrastructure projects that have occurred in the last three years and those that are planned for the next 4 years. It should be noted that these have all been, and shall continue to be funded from the SHDC coastal protection budget.

As such, Salcombe Harbour have the opportunity to build up the marine infrastructure reserve for the next 4 years at which time the SHDC coastal protection budget is planned to cease.

2. Background

SHDC has a need to maintain and repair its marine infrastructure, a large proportion of which reside in the Salcombe Estuary. By undertaking a review of all of these assets across the district it was able to cost to planned maintenance regime for the next 5 years. This programme has been funded at £300k per year.

Whilst this programme is funded, it is unlikely that SHDC will need to call on the marine infrastructure reserve into which Salcombe Harbour contributes. This situation is likely to change from the year 2019 onwards.

3. Outcomes/outputs

In the last 3 years SHDC have undertaken the following schemes in the Salcombe Estuary:

Scheme	Cost	Details
Kingsbridge Quay Wall	£151,000	Reconstruction of 20m of quay wall adjacent to the car park
Victoria Quay Wall	£3,000	Grout injection and pointing of wall
North Sands Culvert	£175,000	Replacement culvert, wall rebuild and highway crossing
South Sands beach wall	£8,700	Grout injection and repointing and assist with emergency highway repair

The planned maintenance works in the next 4 years is set out in Exempt Appendix A.

4. Options available and consideration of risk

Salcombe Harbour Board are invited to share their knowledge of assets in the estuary which they have identified as being in need of repair.

5. Proposed Way Forward

It is not proposed to recommend any changes to the current financial arrangements, but welcome a robust discussion around the asset priorities Salcombe Harbour Board have identified.

6. Implications

Implications	Relevant to proposals N	None
Legal/Governance	Y	<p>The strategy addresses the Council's corporate priority stated within Our Plan and Asset Management Strategy to undertake planned maintenance of the Council's assets.</p> <p>Since there is commercially sensitive information in Appendix A regarding the approximate value for Individual works, there are grounds for the publication of this Appendix to be restricted, and considered in exempt session. The public interest has been assessed and it is considered that the public interest will be better served by not disclosing the information in Appendix A. Accordingly this report contains exempt Information as defined in paragraph 3 of Schedule 12A to the Local Government Act 1972.</p>
Financial	Y	This approach to planned maintenance reduces the risk of unplanned capital expenditure.
Risk	Y	This strategy reduces the risk of unplanned failure and subsequent financial burden of marine infrastructure.
Comprehensive Impact Assessment Implications		
Equality and Diversity	N/A	

Safeguarding	N/A	
Community Safety, Crime and Disorder	N/A	
Health, Safety and Wellbeing	N/A	
Other implications	N/A	