

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	4 February 2013
REPORT TITLE	Whitestrاند Shower Project
REPORT OF	Salcombe Harbour Master
WARDS AFFECTED	All South Hams

Summary of Report

To update Board on Whitestrاند Shower Project and request additional funds.

Financial Implications

The project cost is £47,000, to be funded from the Harbour General Reserve.

RECOMMENDATION

That the Harbour Board RESOLVES to recommend to Council an increase in the budget for the Whitestrاند Shower Project to £47,000.

Officer contact:

Ian Gibson – 01548 843791 (Internal 7104)

1. BACKGROUND

- 1.1 There has been a long standing aspiration for the Harbour Board to provide shower facilities for the crews of visiting yachts. The provision of showers has been an objective in the last two five year plans (SH62/11).
- 1.2 The Board agreed a budget of £15,000 for the provision of showers in September 2011 (SH 28/11).
- 1.3 Planning Permission was approved in March 2012; however the design was changed to require a pitched roof and natural stone elevation
- 1.4 The project was initially envisaged the District Council undertaking the building work, however due to a shortage of capacity, the project was

tendered commercially in December 2012. The tender closing date was 17 January 2013.

- 1.5 Unfortunately the eventual tender price was more than was originally estimated in 2011, requiring approval for increased expenditure to £47,000. This includes a contingency of £4,500 and all of the design and planning costs.

2. MATTERS FOR CONSIDERATION

- 2.1 The Harbour has struggled for many years to find a way to provide shower facilities for visiting yachtsmen. The lack of showers has regularly featured as the major shortcoming of the Harbour in customer satisfaction surveys.
- 2.2 The original estimate of cost to build the showers was for a much simpler block design with the work being completed by the Council workforce. Following the increased specification to meet the planning requirements and the capacity limitation of the Council's workforce, the project was tendered and the resultant price was much greater than anticipated.
- 2.3 With hindsight the budget estimate should have been re-adjusted prior to the tender process
- 2.4 **Proposals.** As The District Council have identified a suitable contractor who can complete the work by 28 March 2013 and although it is more than originally estimated, the Harbour Authority has the funds available to complete the work it is proposed that the budget be increased to £47,000.

3. LEGAL IMPLICATIONS

- 3.1 Statutory Powers: Local Government Act 1972, Section 151. The Pier and Harbour Order (Salcombe) Confirmation Act 1954 (Sections 22-36).
- 3.2 There are no other legal implications to this report.

4. FINANCIAL IMPLICATIONS

- 4.1 The project to be funded from the Harbour General Reserve up to £47,000.

5. RISK ASSESSMENT

- 5.1 The risk management implications are:

Risk/Opportunity	Risk Status			Mitigating and Management Actions
	Impact/Severity	Likelihood/Probability	Risk Score	
To delay the project to the	3	2	6	The opportunity exists to

winter 2013/14 would incur further costs and miss the opportunity to provide the facilities visitors expect for another year, missing the opportunity to enhance the Harbour's reputation.				complete this work prior to Easter 2013 so the facility would be available throughout the forthcoming season.
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Corporate priorities engaged:	Community Life Economy Environment
Statutory powers	The Pier & Harbour (Salcombe) Order Act 1954
Consideration of equality and human rights:	There are no equality or human rights issues with this report
Biodiversity considerations:	None
Sustainability considerations:	None
Crime and disorder implications:	None
Background Papers:	SH.28/11 – 2012/13 Budget SH 62/11 – Strategic Business Plan 2012-2017
Appendices attached:	None

Ian Gibson
Harbour Master

Salcombe Harbour Board
4 February 2012