

HAMPSHIRE COUNTY COUNCIL

Report

Committee	River Hamble Harbour Management Committee
Date:	15 March 2019
Title:	River Hamble Asset Register
Report From:	Director of Culture, Communities and Business Services

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Recommendation

- 1.1. That the River Hamble Harbour Management Committee recommends to the Board that this report be taken into account alongside the annual statutory accounts in setting Harbour Dues for 2019/20 at the June Board meeting.

2. Summary

- 2.1. This report is of particular importance this year, as it outlines the requirement for a continued contribution from revenue to the Asset Replacement Reserve of £35,000. The study shows the level of forecast expenditure likely to be required to maintain certain items of infrastructure critical to the delivery of RHHA operational capability to 2050. Alongside the statutory accounts and a paper on RHHA overall income and expenditure levels that will be brought to the Management Committee at the next round, it will be used to inform the setting of Harbour Dues for 2019/20.

3. Background

This report continues to recognise the need for good husbandry, with certain items receiving prudent attention in order to enhance their longevity. The report also acknowledges that larger infrastructure items such as the Warsash and Hamble Jetties are composite facilities. Individual components wear at different rates dependent on factors which include but are not limited to the level of their use and exposure to the elements. It is sensible to break these down and recognise that the timeline of these components' replacement must be taken into account in smoothing their operational effectiveness over the course of time. It is realistic to recognise the overall replacement cost will not be required at once. Importantly too, dividing maintenance works into these components will optimise availability of the facility. This more granular approach also affords a more accurate judgment to be made on the amount required each year from revenue to sustain the Asset Replacement Reserve at the level that will ensure that availability. The graph illustrates that a continuation of the £35,000 contribution each year will deliver that and also offer a modest, prudent and consistent margin of contingency.

River Hamble Fixed Assets Register

Asset (* Composite Structure)	Year of purchase	Purchase cost £	Initial life expectancy of whole structure (years)	Forecast lifespan of whole structure ¹	Depreciation charge for 2018/19 £	Replacement Cost of whole structure ² £
Marks, beacons, lights, piles & buoys						
Cardinal mark at river entrance – piling only	2000	3,000	30	2030	100	3,500
Superstructure and cardinal top mark	2000	1,000	20	2020	0	1,500
9 beacons at river entrance, plastic piling	2000	30,000	30	2030	600	34,500
Sector lights – Hamble Point / Warsash superstructure	1997	30,000	30	2027	0	40,000
2 sector lights	2006	12,000	15	2021	800	12,000
5 port & starboard navigation marks / piles	1977	20,000	45	2022	0	25,000
Maintenance piles – Warsash	2002	33,000	30	2032	1,320	20,000
Maintenance piles – Hamble	1989	15,000	30	2019	0	8,000
Maintenance piles – Lands End	1988	15,000	30	2018	0	8,000
5 navigation buoys	2006	16,000	20	2026	800	18,000
Navigation lights at harbour entrance	2015	5,068	10	2025	507	5,500
Total		180,068			4,127	176,000

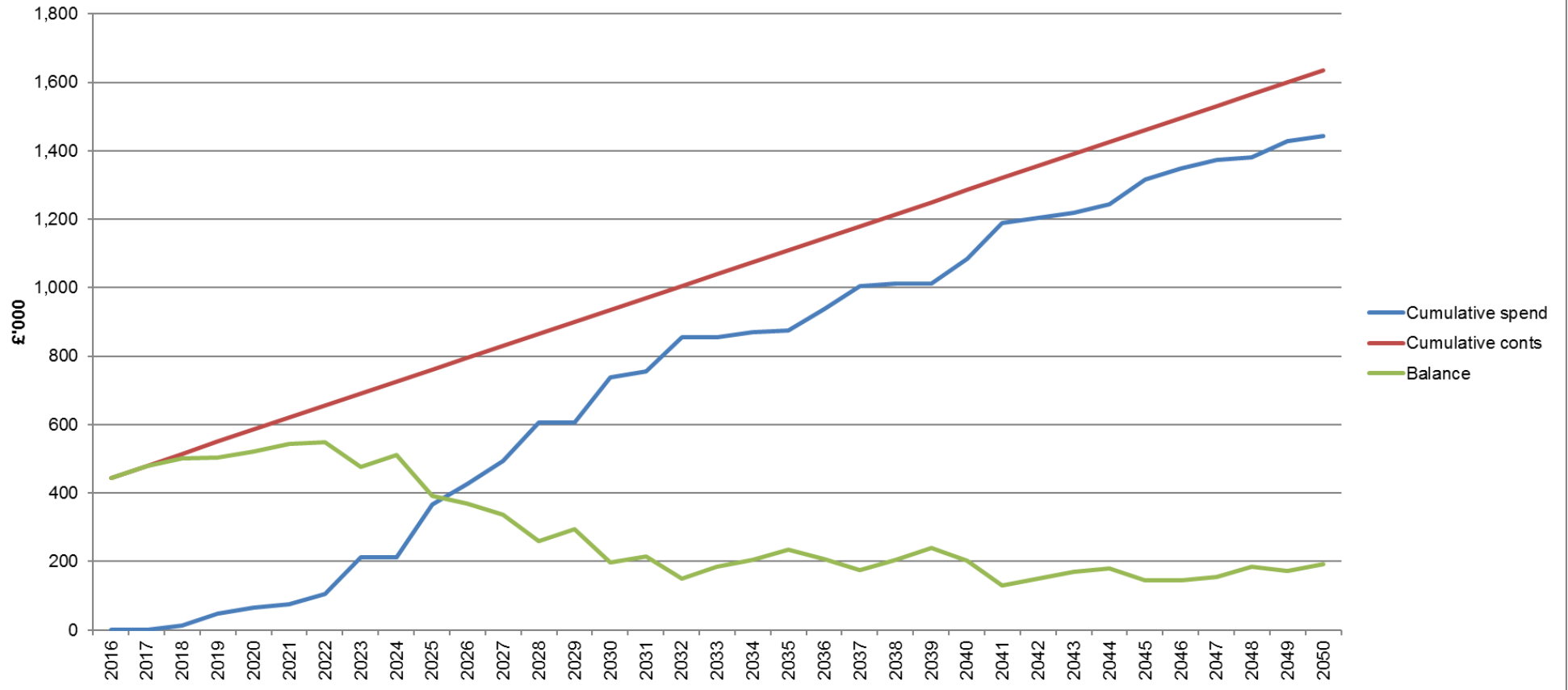
¹ Life end forecast at build. Applies less to composite structures, elements of which are programmed to be replaced on a rolling basis, dependent on husbandry and condition.

² This is the TOTAL replacement cost. Based on current price estimate. Some assets are composite structures. For these, different components will be replaced at different times, depending on their condition. This enables payments to be spread more effectively and optimise asset availability.

Asset (* Composite Structure)	Year of purchase	Purchase cost £	Initial life expectancy of whole structure (years)	Forecast lifespan of whole structure ¹	Depreciation charge for 2018/19 £	Replacement Cost of whole structure ² £
Bridges, walkways, jetties						
Bridge to Hamble jetty	1988	40,000	40	2028	0	50,000
Bridge to Warsash jetty	1990	40,000	40	2030	1,333	50,000
Walkway to Warsash jetty	1982	50,000	50	2032	1,000	50,000
10 support piles for Warsash walkway	1982	36,000	50	2032	720	30,000
*Warsash jetty – piling, pontoons, services, lighting etc	2006	170,000	35	2041	6,800	105,000
Warsash connecting pontoon	2016	55,000	35	2051	1,570	55,000
*Hamble jetty – piling, pontoons, services, lighting etc	1991	140,000	35	2026	0	110,000
*Fisherman's pontoon / jetty	2006	48,000	20	2026	2,400	55,000
*Visitors' pontoon and piles	2000	60,000	25	2025	2,400	65,000
*River Hamble Country Park Jetty	2014	Est 55,000	25	2039	1,000	55,000
Total		694,000			17,223	625,000
Boats						
*2 patrol boats	2011	40,000	12	2023	3,333	100,000
*RIB	2012	15,000	15	2027	1,000	15,000
Engines ³	2016/7/8	45,000	2.5	2020/22	10,830	45,000
Total		105,000			15,163	160,000
Service provision						
Replacement Harbour Management System	2019(forecast)	£45,000	10	2029	N/A	£45,000

³ Staggered purchases for 5 engines in 3 boats. Trade in value for each engine of around £2500 (Manufacturer) against new purchase at 4 year intervals.

River Hamble - Asset Replacement Reserve



CORPORATE OR LEGAL INFORMATION:**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	yes
People in Hampshire live safe, healthy and independent lives:	yes
People in Hampshire enjoy a rich and diverse environment:	yes
People in Hampshire enjoy being part of strong, inclusive communities:	yes

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

DocumentLocation

None

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equalities Impact Assessment:

A full Equalities Impact Assessment for the River Hamble Harbour Authority's compliance with the Port Marine Safety Code (including environmental responsibilities) has been carried out. This report includes an Equalities Impact Assessment within the draft Strategic Plan.

2. Impact on Crime and Disorder:

2.1. This report does not deal directly with any issues relating to crime and disorder.

3. Climate Change:

3.1. How does what is being proposed impact on our carbon footprint / energy consumption? The contents of this report have no impact on carbon footprint or energy consumption

3.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts? Not applicable to this report.