

# HAMPSHIRE COUNTY COUNCIL

## Report

<b>Committee</b>	River Hamble Harbour Management Committee
<b>Date:</b>	5 March 2021
<b>Title:</b>	River Hamble Asset Register
<b>Report From:</b>	Director of Culture, Communities and Business Services

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### Purpose of the Report

1. The purpose of this annual report is to indicate the condition of essential operational assets and possible associated maintenance expenditure to judge whether the Asset Replacement Reserve is being maintained at an adequate level.

### Recommendation

2. It is recommended that the River Hamble Harbour Management Committee agrees to recommend to the Board that this report be taken into account alongside the annual statutory accounts in setting Harbour Dues for 2021/22 at the June Board meeting.

### Summary

3. This report confirms the requirement for a continued prudent contribution from revenue to the Asset Replacement Reserve of £35,000. The study continues to show the level of expenditure likely to be required to maintain certain items of infrastructure critical to the delivery of RHHA operational capability to 2050.

### Background

4. This report acknowledges that continued good husbandry of assets will assure optimum economic availability. An example is given: Minor works to replace strengthening cross beams on the mid-stream Visitors' Pontoon are in the course of investigation which may extend the facility's safe working life span in a prudent manner. In every case, safety will be the paramount concern. The supporting asset table has been amended as usual to reflect likely replacement elements on current estimates and this underpins the graphs at the Annex to this report.

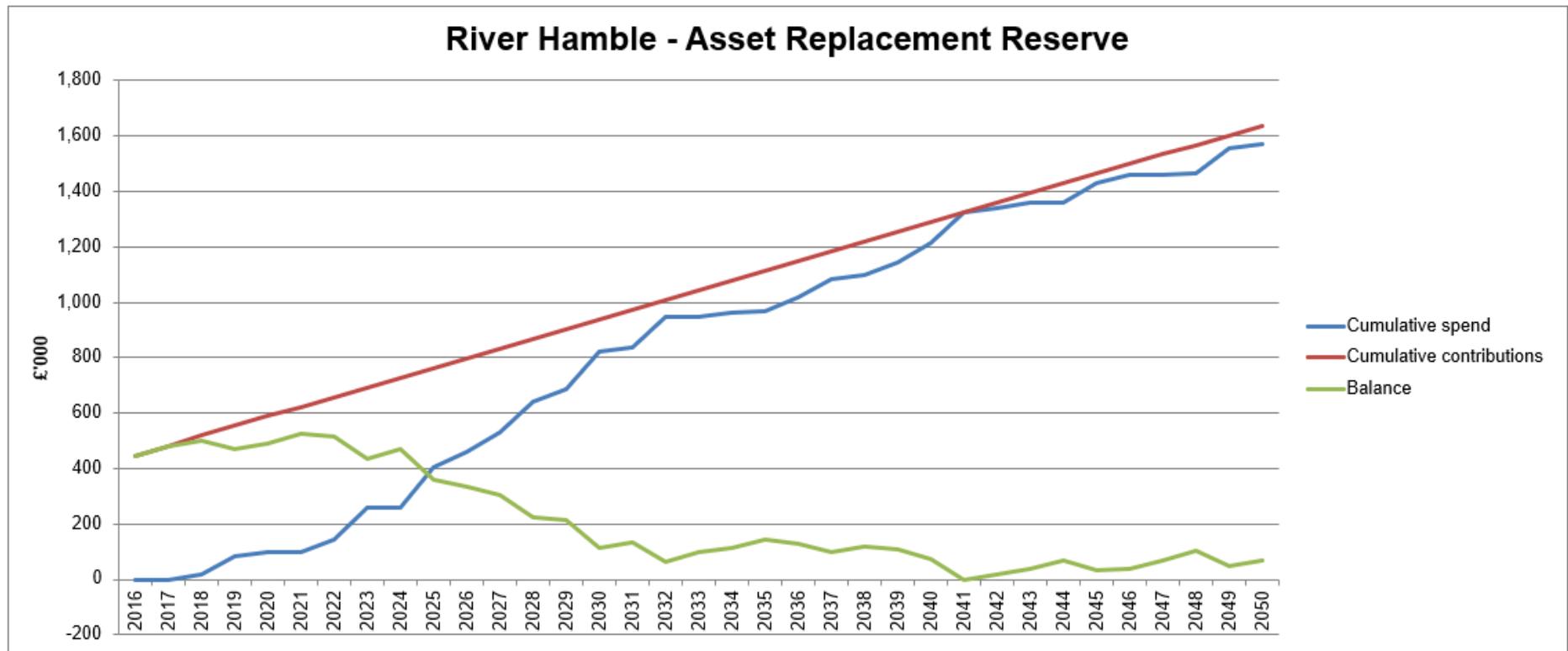
Asset (* Composite Structure)	Year of purchase	Purchase cost £	Initial life expectancy of whole structure (years)	Forecast lifespan of whole structure <sup>1</sup>	Depreciation charge for 2019/20 £	Replacement Cost of whole structure <sup>2</sup> £
<b>Marks, beacons, lights, piles &amp; buoys</b>						
Cardinal mark at river entrance – piling only	2000	3,000	30	2030	100	3,500
Superstructure and cardinal top mark	2000	1,000	20	2022 (was 2020)	50	1,500
9 beacons at river entrance, plastic piling	2000	30,000	30	2030	1000	34,500
Sector lights – Hamble Point / Warsash superstructure	1997	30,000	30	2027	1000	40,000
2 sector lights	2006	12,000	15	2023 (2021)	800	12,000
5 port & starboard navigation marks / piles	1977	20,000	45	2022	444	25,000
Maintenance piles – Warsash	2002	33,000	30	2032	1,100	20,000
Maintenance piles – Hamble	1989	15,000	30	2022 (2019)	500	8,000
Maintenance piles – Land's End	1988	15,000	30	2022 (2018)	500	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
Tide Gauges	2019	1500	15	2034	100	1,500
<b>Total</b>		<b>181,568</b>			<b>6,901</b>	<b>177,500</b>
<b>Bridges, walkways, jetties</b>						
Bridge to Hamble jetty	1988	40,000	40	2028	1,000	50,000
Bridge to Warsash jetty	1990	40,000	40	2030	1,000	50,000

<sup>1</sup> 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.

<sup>2</sup> 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.

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	4,857	105,000
Warsash connecting pontoon	2016	55,000	35	2051	1,571	55,000
*Hamble jetty – piling, pontoons, services, lighting etc	1991	140,000	35	2026	4,000	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	2,200	55,000
<b>Total</b>		<b>694,000</b>			<b>21,149</b>	<b>625,000</b>
<b>Boats</b>						
*2 patrol boats	2011	40,000	12	2023	3,333	100,000
*RIB	2012	15,000	15	2027	1,000	15,000
Engines <sup>3</sup>	2016/7/8	37,500	4	2020/22	9,375	37,500
<b>Total</b>		<b>92,500</b>			<b>13,708</b>	<b>152,500</b>
<b>Service provision</b>						
Replacement Harbour Management System	2020	£45,000	10	2029	4,500	£45,000

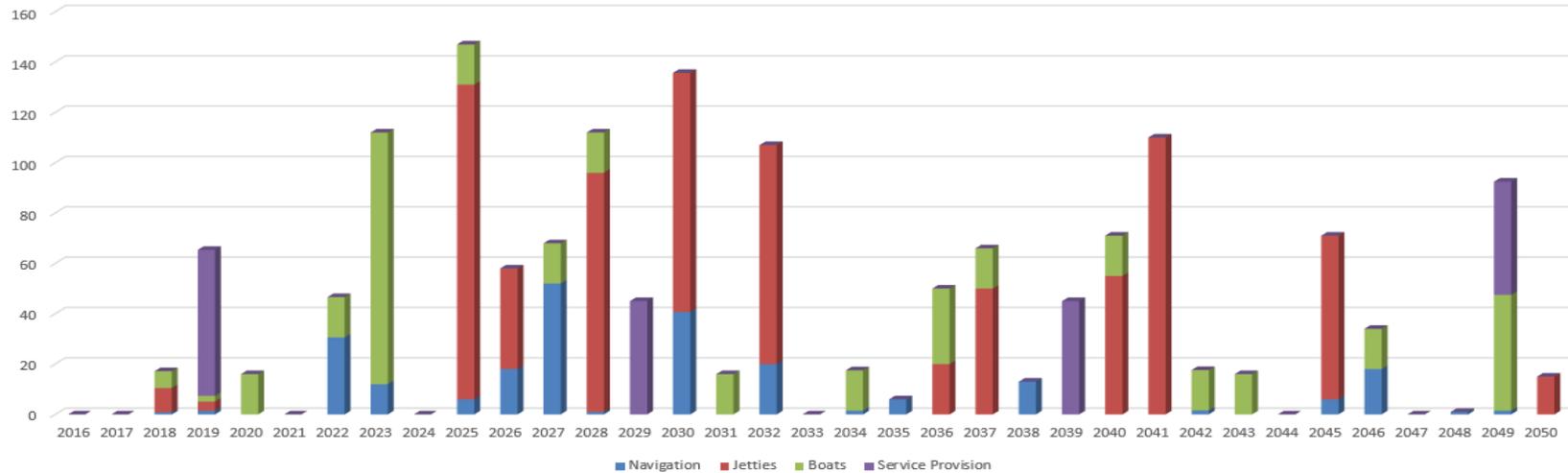
<sup>3</sup> Staggered purchases for 5 engines in 3 boats. Trade in or private sale value for each engine of around £2500 (Manufacturer) against new purchase at 4 year intervals.



#### Notes

1. Amount needed to vary the ARR contribution by to break even at Year 50 - £1972 decrease.
2. Maximum gap in average ARR contribution (amount by which the annual ARR contribution would need to be increased to ensure the Reserve does not move to a deficit in the period up to 2050): £34.
3. Contribution excludes interest earned on balance of reserves.

**River Hamble - Asset Replacement Reserve Cumulative Spend**



**River Hamble - Asset Replacement Reserve Actual / Forecasted Spend V Planned Spend**

Type	2019/20			2020/21		
	Planned Spend	Actual Spend	Variance	Planned Spend	Actual / Forecasted Spend	Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Navigation	2	2	0	0	5	5
Jetties	4	4	0	0	0	0

Boats	2	2	0	16	27	11
Service Provision	58	58	0	0	0	0
<b>Total</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>16</b>	<b>32</b>	<b>16</b>

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

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

Document

Location

None

## **EQUALITIES IMPACT ASSESSMENT:**

### **1. Equality Duty**

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 by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

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

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

### **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.