

SERVICE PLAN
2009/10 – 2011/12

**Harbours, Coastal
Protection and Land
Drainage**

Service Setter: Steve Watts



Service Plan – Harbours, Coastal Protection and Land Drainage

What we do and why we do it

Harbours

Minehead and Watchet Harbours are the responsibility of this Council. A Marina has been constructed within Watchet Harbour, operated by Watchet Marina Ltd. There is provision of landing and launching facilities, with mooring berths and anchorages at both Harbours. All ship movements are controlled by the Harbour Master. The Harbours are only suitable as ports of refuge for small craft.

We provide the following:

- A part time Harbour Master for both Harbours.
- Daily tide timetables which are displayed in the Harbour Masters' office.
- Life saving equipment located at Minehead Beach and Harbour, Blue Anchor Beach and Watchet Harbour/Marina. The equipment is inspected regularly and maintained or replaced as necessary.
- Maintenance of the fabric of the Harbours and approach channels as required.
- Provision of hobbling services for larger vessels upon request. The charge for this service is incorporated into the 'visit' payments.
- Provision of a red flag beach safety scheme for Minehead beach.

Coast Protection

Manage and maintain coastal and flood defences and develop shoreline management plans and coastal strategies in accordance with sustainable principles.

Land Drainage

Land Drainage deals with rivers and watercourses. The Council's responsibility is to maintain and facilitate land drainage infrastructure in a manner that is environmentally sustainable and deal with any applications for alterations to watercourses.

Our Customers and their demands

Harbours

Customers:

Watchet Harbour Marina Limited lease a section of Watchet harbour for mooring purposes. They operate Watchet Marina providing pontoon berths for mainly leisure but also some commercial craft. During the summer season, there are scheduled Pleasure Steamer sailings that operate out of Minehead and the Watchet Outer Harbour.

The local Sea Cadet unit are supported by the Authority and store their sailing dinghies and safety craft in a compound on the West Pier in Watchet.

Demands:

That the infrastructure and facilities are fit for purpose and comply with Health & Safety regulations.

The appropriately trained staff to be available as required.

Coastal Protection and Land Drainage

Customers:

Residents and Businesses, Environment Agency, Somerset Highways and West Somerset Railway

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Demands:

Preventative action and maintenance to minimise the risk of flooding to domestic and commercial premises.

Contribution to LAA Targets (WSC leading/key partner)

- **NI 4** - % of people who feel they can influence decisions in their locality
- **NI 179** – Value for money

Contribution to Corporate Objectives

Economic Development and Tourism

- The promotion and marketing of the Pleasure Cruises assist generation of local revenue and raise the profile of Minehead and Watchet

Service Priorities for 2009/12

Aim	Actions	Lead Officer	Date (Year)
Harbours			
To provide safe and well maintained facilities	<ul style="list-style-type: none"> • Improve dredging, signing and associated facilities • Undertake routine inspections. • Draft a jet ski user policy 	Steve Watts	2009/10
Increase revenue	Raise the profile by websites, VIIC and tourism networks	Corinne Matthews Nicki Maclean	2009/10
	Review mooring fee structure based on improvements to the facilities.	Steve Watts	2009/10
To improve efficiencies	Coordinate better working arrangements between grounds maintenance staff, Harbour Master and tourism staff	Steve Watts	2009/10
To improve efficiencies and provide VFM	Evaluate costs/benefits for the provision of the service by Watchet Marina Ltd.	Steve Watts	2009/10
Coastal Protection and Land Drainage			
To meet a statutory requirement	Assist the Somerset & North Devon Coastal Action Group to compile the Shoreline Management Plan 2 in accordance with government requirements	Steve Watts	2010/11
To address flooding of susceptible areas	To draft and implement a schedule for the routine inspection and where necessary clearing of WSDC owned screens and grills to watercourses	Adrian Turner	Ongoing
	Facilitation of local schemes to minimise the potential of flooding to roads and properties	Steve Watts	Ongoing

Efficiencies to be achieved

The Council are required to identify 3% cashable efficiency savings per annum. The following table identifies those savings that are being targeted over the next three years.

Description	2009/10 £	2010/11 £	2011/12 £	Evidence
Cashable Efficiency Gains				
To be identified				
Non Cashable Efficiency Gains				
To be identified				
Total				
% of Service Budget				

Resources

Staff

The Council's staff operate in a completely flexible environment and as such are, in a lot of instances, expected to assist with the delivery of a number of services. The table below provides an estimation of the proportion of time spent delivering the services referred to in this plan.

Name	%	F.t.e.'s.
Harbours		
Vernon Stone	100	0.41
Steve Watts	6	0.06
Alan Bulpin	5	0.05
Rachel Mulcaire	9	0.09
Adrian Turner	2.5	0.025
Ken Ames	5	0.05
Richard Wagstaff	2.5	0.025
John Rutland	5	0.05
Ben Parker	5	0.05
Coastal Protection		
Steve Watts	6	0.06
Alan Bulpin	5	0.05
Rachel Mulcaire	7	0.07
Land Drainage		
Steve Watts	6	0.06
Alan Bulpin	5	0.05
Rachel Mulcaire	6	0.06
TOTAL		

Budget

The budget figures detailed below are those directly related to service delivery and do not include estimated salary costs or projected internal recharges.

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Service Element	Budget		
	2009/10 (£)	2010/11 (£)	2011/12 (£)
REVENUE			
Coast Protection	7,700		
Harbours	18,700		
Land Drainage	15,500		
SALARIES	17,437		
GRAND TOTAL	59,337		
CAPITAL			
None	-		
GRAND TOTAL	-		

Service Contribution to Reducing Inequalities

- To be identified.

Performance

Indicators

There are national indicators (NI) for this service. No local indicators are relevant for this service.

The service also contributes to corporate national indicators, NI 14 and NI 179

Indicator	Description	Actual	Targets		
		2008/09	2009/10	2010/11	2011/12
National Indicators:					
NI 189	Flood and coastal erosion risk management				
Local Performance Indicators:					
	NONE				
Corporate National Indicators:					
NI 14	Avoidable Contact: The average number of customer contacts per resolved request				
NI 179	Total net value of ongoing cash-releasing value for money gains				

Achievements Against Previous Years Service Objectives

Being the first year that service plans in this format have been produced this section has been left blank and will be completed next year.

Business Risks

Risk Description	Likelihood	Impact	Overall	NEW Mitigating Actions
Failure to maintain harbours – lack of	H	H	H	Continue to apply pressure

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budget				
Dependence on key staff – loss of knowledge	H	H	H	Document routines and procedures
Pitt review – Impact on the Council	H	M	H	Identify resource
Breach of Health & Safety	H	M	H	