

Public Document Pack



SOUTH HAMS SALCOMBE HARBOUR BOARD - MONDAY, 26TH SEPTEMBER, 2011

Agenda, Reports and Minutes for the meeting

Agenda No Item

1. **Agenda Letter** (Pages 1 - 2)

2. **Reports**

Reports to Harbour Board:

a) Item 7 - Harbour Budget 2012/13 (Pages 3 - 26)

b) Item 8 - Salcombe Harbour Board Fees and Charges 2012/13 (Pages 27 - 36)

c) Item 9 - Strategic Business Plan 2012 - 2017 (Pages 37 - 74)

d) Item 10 - Moorings Allocation Issues (Pages 75 - 78)

e) Item 11 - Report on Minor Collisions (Pages 79 - 90)

f) Item 12 - Matters for Future Consideration (Pages 91 - 100)

3. **Minutes** (Pages 101 - 108)

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Agenda Item 1

To: Chairman & Members of the Salcombe Harbour Board
(Cllrs R J Carter, M J Hicks, K R H Wingate and S A E Wright)
Co-opted Members – Mr J Barrett, Mr T Bass,
Mr C C Harling, Mr H Marriage, Mr M O'Brien and Mr P Waring)

Our Ref: CS/KT

cc: Remainder of Council for information
Usual press and officer circulation

16 September, 2011

Dear Member

A meeting of the **Salcombe Harbour Board** will be held at **Kingsbridge Town Council Offices, Quay House, Ilbert Road, Kingsbridge TQ7 1DZ** on **Monday 26 September, 2011**, at **2.30 pm** when your attendance is requested.

Yours sincerely

Kathryn Trant
Senior Member Support Officer

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|--|
| <p>FOR ANY QUERIES ON THIS AGENDA, PLEASE CONTACT KATHRYN TRANT THE SENIOR MEMBER SUPPORT OFFICER ON DIRECT LINE 01803 861185</p> |
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A G E N D A

1. **Minutes** - to approve as a correct record and authorise the Chairman to sign the minutes of the meeting of the Board held on 12 July, 2011 (pages 1 to 6);
2. **Urgent Business** - brought forward at the discretion of the Chairman;
3. **Division of Agenda** - to consider whether the discussion of any item of business is likely to lead to the disclosure of exempt information;
4. **Declarations of Interest** – Members are invited to declare any personal or prejudicial interests, including the nature and extent of such interests, they may have in any items to be considered at this meeting;
5. **Public Question Time** – a period of up to 15 minutes is available to deal with questions from the public;

6. **Feedback from Harbour Community Forums** – to receive verbal reports from Board Members who attend the Harbour Community Forums on behalf of the Board, and to appoint new Members required as a result of changes at annual Council;
7. **Harbour Budget 2012/13** – to consider a report which sets out the Budget for 2012/13 and builds upon the principles adopted in the Strategic Business Plan (pages 7 to 23);
8. **Salcombe Harbour Board Fees and Charges 2012/13** – to consider a report which enables Members to recommend Harbour fees and charges for 2012/13 (pages 24 to 32);
9. **Strategic Business Plan 2012 - 2017** – to consider a report which appraises Members on the progress toward the development of a five year Business Plan for the Harbour Authority and seeks approval of a timetable for full public consultation through to final ratification of the Plan (pages 33 to 69);
10. **Moorings Allocation Issues** – to consider a report which presents a Moorings Allocation Issue to the Board for consideration (pages 70 to 74);
11. **Report on Minor Collisions** – to consider a report which advises Members of the issue of a number of minor collisions which go unreported in the harbour and to enable a discussion and to consider a strategy to address the problem (pages 75 to 85);
12. **Matters for Future Consideration** – to consider a report which identifies matters for future consideration (pages 86 to 92).

* * * * *

N.B. Legal and financial officers will not, as a general rule, be present throughout all meetings, but will be on standby if required. Members are requested to advise the Member Support Service in advance of the meeting if they require any information of a legal or financial nature.

* * * * *

MEMBERS ARE REQUESTED TO SIGN THE ATTENDANCE REGISTER

THIS AGENDA HAS BEEN PRINTED ON ENVIRONMENTALLY FRIENDLY PAPER

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AGENDA
ITEM

7

SOUTH HAMS DISTRICT COUNCIL

AGENDA
ITEM

7

| | |
|--------------------------|---|
| NAME OF COMMITTEE | Salcombe Harbour Board |
| DATE | 26 September 2011 |
| REPORT TITLE | 2012/13 BUDGET |
| Report of | Head of Finance Head of Service – Salcombe Harbour |
| WARDS AFFECTED | All South Hams |

Summary of Report

The 2012/13 budget builds upon the principles adopted in the Salcombe Harbour Strategic Business Plan and details the financial impact of the proposals contained therein.

Financial implications: It is prudent financial management for a balanced budget to be set and allows a realistic review of fees and charges.

RECOMMENDATION:

That the Board RECOMMENDS to Council that the 2012/13 budget items set out within the report is approved.

Officer contact:

John Smith Principal Accountant john.smith@southhams.gov.uk 01803 861417

RECOMMENDATION

1. BACKGROUND

- 1.1 The Salcombe Harbour Strategic Business Plan was endorsed and adopted at the Council meeting on 2 August 2007. This document sets out, in principle, the challenges and opportunities facing the Harbour over the coming years, together with an assessment of their financial implications.
- 1.2 The formulation of a detailed budget for the forthcoming year, 2012/13, is vital to allow those financial implications to be understood in detail and to ensure that adequate resources can be put in place to deliver the services identified through the business planning process.

- 1.3 The Harbour, like all organisations, has finite resources. The budget has been considered with the utmost regard to the affordability and value for money for Harbour users and the financial wellbeing and sustainability of the Harbour over the medium to long term.
- 1.4 The 2012/13 budget, as detailed in this report, links strongly to the approved Business Plan and is based on the assumptions and strategic direction contained therein.
- 1.5 It is incumbent upon the Harbour to set a balanced budget. Accordingly, proposals to generate sufficient additional income to match the level of expenditure detailed herein are the subject of a further report to be considered at the 26 September meeting.

2. ISSUES FOR CONSIDERATION

2.1 Budget Pressures

- 2.1.1 Harbour expenditure requirements have been reviewed in detail, taking into account both the aspirations of the Business Plan document and other considerations, such as the impact of much higher inflation.
- 2.1.2 Wherever possible, efficiency savings have been identified and these have been built into the budget accordingly.
- 2.1.3 The anticipated net income and expenditure position is shown at Appendix A, with the 2011/12 budget used as a baseline position. Variations from this baseline, both in terms of the additional resource requirements and identified efficiencies are discussed in detail below, grouped by category of budget head.

2.2 Employee Costs

- 2.2.1 Staff costs form the single largest area of expenditure for the Harbour, roughly 38% of the Harbour expenditure budget. The 2012/13 budget assumes a 0% pay award. The movement of staff through the pay structure has also been built into the budget. However, staffing levels and associated costs are kept under constant review to ensure they remain appropriate to the requirements of the business.

- 2.2.2 The table below details the variations from the 2011/12 baseline.

| | £ | £ |
|---|-------|----------------|
| Staffing Budget 2011/12 | | 350,200 |
| Additional Requirements: | | |
| Additional employers NI & Superannuation contributions and staff increments – automatic progression to next scale point | 5,000 | |

| | | |
|---|---------|----------------|
| Additional Staff Training – general inflation, | 100 | |
| Employers Liability insurance, previously included Premises | 4,000 | |
| Total Additional Requirements | | 9,100 |
| Savings : | | |
| Reduction in seasonal staff hours | (600) | |
| Recharge of officer time for assisting Car Parks staff with the new boat washing facilities and additional share of advertising income. | (3,700) | |
| Total Savings | | (4,300) |
| Net Additional Requirements / (Savings) | | 4,800 |
| Staffing Budget 2012/13 | | 355,000 |

2.3 Premises Related Expenditure

2.3.1 Premises related expenditure encompasses costs relating directly to the Harbour infrastructure assets and as such has seen very high inflationary pressure especially in relationship to commodity prices such as steel in the past 12 months. These have had to be reflected within R&M costs.

2.3.2 The table below details the variations from the 2011/12 baseline.

| | £ | £ |
|--|-------|----------------|
| Premises Budget 2011/12 | | 297,600 |
| Additional Requirements: Inflationary Pressures | | |
| General R&M, Tools etc, Health & Safety | 800 | |
| Piers, Landings & Pontoons | 400 | |
| Marks & Beacons | 200 | |
| Moorings | 600 | |
| Diving maintenance support | 4,600 | |
| Chain purchases | 4,100 | |
| Mooring Buoys | 300 | |
| Electric & Gas – new 3 contract will be negotiated before 1 April 2012 | 900 | |
| Rates | 600 | |
| Trade Waste charges | 300 | |
| General Office costs | 100 | |
| Additional Requirements: Growth | | |
| General Office costs – to bring in line with actuals | 200 | |
| Total Additional Requirements | | 13,100 |

| | | |
|---|----------|-----------------|
| | | |
| Savings : | | |
| Insurance premiums new policy negotiated and now separately coded for Employers Liability and Transport | (24,700) | |
| | | |
| Total Savings | | (24,700) |
| | | |
| Net Additional Requirements / (Savings) | | (11,600) |
| | | |
| Premises Budget 2012/13 | | 286,000 |

2.4 Supplies and Services

2.4.1 Expenditure classified as Supplies and Services relates to items directly linked to the provision of the Harbour's services, including communications, protective clothing, minor equipment and general office supplies.

2.4.2 The table below details the variations from the 2011/12 baseline.

| | £ | £ |
|--|-------|---------------|
| Supplies & Services Budget 2011/12 | | 57,200 |
| | | |
| Additional Requirements: Inflationary Pressures | | |
| Equipment | 400 | |
| Printing & Stationery | 500 | |
| Postage | 1,100 | |
| | | |
| Additional Requirements: Growth | | |
| Cash collection costs – charge is based on payments by cards | 1,500 | |
| Conference expenses & subsistence | 300 | |
| | | |
| Total Additional Requirements | | 3,800 |
| | | |
| | | |
| | | |
| Supplies & Services Budget 2010/11 | | 61,000 |

2.5 Transport

2.5.1 Transport related expenditure includes the costs of operating and maintaining the Harbour launches, water taxis and vehicles. It has been necessary to reflect very high levels of inflation affecting fuel costs.

2.5.2 Due to changes in the new Insurance Policy the relevant charges relating to the launches and other vehicles/equipment are now

included within this section whereas in the past were shown under premises.

2.5.3 The table below details the variations from the 2011/12 baseline.

| | £ | £ |
|---|--------|---------------|
| Transport Budget 2011/12 | | 45,400 |
| | | |
| Additional Requirements: Inflationary Pressures | | |
| R&M | 2,600 | |
| Fuel | 3,900 | |
| | | |
| Additional Requirements: Growth | | |
| Transport Insurance Policy – previously shown under Premises | 14,000 | |
| | | |
| Total Additional Requirements | | 20,500 |
| | | |
| Transport Budget 2012/13 | | 65,900 |

2.6 Central Support & HQ Costs

2.6.1 Central functions, such as Personnel & Payroll, Information Technology, Finance, Property advice, Strategic Capacity etc. are provided by the District Council. An accurate time recording system is used throughout the Council, which allows the identification of actual time spent by SHDC employees on Harbour activities. This in turn provides the basis for the level of costs which are recharged to the Harbour. As the Harbour is a ring-fenced account, no subsidy is allowed either from or to the Harbour in respect of central costs. This is subject to an annual audit by The Audit Commission.

2.6.2 The table below details the variations from the 2011/12 baseline.

| | £ | £ |
|--|---------|----------------|
| Central Support & HQ Budget 2011/12 | | 53,000 |
| | | |
| Savings: | | |
| Estimated to reflect new SMT structure savings. | (2,000) | |
| Total Savings | | (2,000) |
| | | |
| Central Support & HQ Budget 2012/13 | | 51,000 |

2.7 Contributions to Harbour Reserves

2.7.1 The Harbour holds 3 reserves:

- General Reserve – comprising the accumulation of generated trading surpluses.
- Renewals Reserve – to provide for the replacement of the Harbour’s infrastructure assets, excluding pontoons.
- Pontoon Reserve – to provide for the replacement of pontoons.

2.7.2 The business planning process included a full appraisal of existing reserve balances and levels of contribution. The principle adopted in the Business Plan, and discussed and approved by the Harbour Board at the 6 June 2008 meeting, is that sufficient funds should be set aside on an annual basis to provide for the replacement of Harbour assets.

2.7.3 This does, however, need to be viewed in terms of affordability and value for money as annual contributions cannot impact on fees and charges in a prohibitive fashion. In light of this, and as set out in the Business Plan, it is recognised that it is not feasible to fund all replacements through accumulated reserves; and that borrowing will also be utilised.

2.7.4 A summary of estimated reserve balances is included at Appendix B.

2.7.5 The table below details the variations from the 2011/12 baseline.

| | £ | £ |
|--|---|---------------|
| Reserve Contributions Budget 2011/12 | | 71,000 |
| Reserve Contributions remain unchanged | | |
| Net Additional Requirements / (Savings) | | 0 |
| Reserve Contributions Budget 2012/13 | | 71,000 |

2.8 Projects Funded from Reserves

2.8.1 The following projects are anticipated to be funded from Reserves during 2012/13:

- 2.8.1.1 Renewals Reserve:
- New Dory and engine £10,400
- 2.8.1.2 Pontoon Reserve:
- Nil.

2.9 New Projects Funded From Revenue

2.9.1 The 2012/13 budget includes provision to fund new projects from revenue to the value of £15,000. This comprises the following:

- £5,000 Pontoon Disposal
- £5,000 Improvements to Tender Berthing at Whitestrand
- £5,000 Environmental Projects, based on Phosphate Free Salcombe

2.10 Capital Charges

2.10.1 Capital charges refer to the cost of servicing loans which have been provided by the District Council for the purchase of Harbour assets. Repayment obligations for 2011/12 relate to 5 loans, as detailed below. Also included is the repayment for the proposed Replacement of Whitestrand Landing since this, if approved, would impact on the revenue accounts.

| Description | Loan Date | Loan Amount £ | Term (Yrs) | Payment 10/11 £ |
|---|-----------|---------------|------------|-----------------|
| Whitestrand Pontoon Safety Improvements | 2003/04 | 48,854 | 25 | 4,147 |
| Piling in the Bag | 2003/04 | 11,983 | 25 | 1,018 |
| Residents' Pontoon | 2007/08 | 150,000 | 25 | 11,735 |
| Batson Pontoon | 2009/10 | 190,000 | 25 | 13,100 |
| Total | | | | 30,000 |

2.10.2 The annual repayment due during 2012/13, which includes the repayment of both principal and interest, is £30,000. This is a reduction of £10,100 from 2011/12 since it is now intended to fund the replacement of Whitestrand Pontoons using reserves rather than a further loan.

2.11 Harbour Assets

2.11.1 The Harbour, like any trading operation, relies on its assets to deliver services and to generate income.

2.11.2 The Harbour's assets have a finite useful life. Funds are set aside and charged to the revenue account as a form of depreciation to provide for replacements when they fall due. The cost implications on the revenue budget are discussed above.

2.11.3 A summary of assets held as at 1 April 2011 is shown below.

| | Land & Buildings | Infrastructure | Vehicles, Plant & Machinery | Total |
|---------------------------------|-----------------------------|-----------------------|--|--------------|
| | £000 | £000 | £000 | £000 |
| Gross Valuation | 120 | 788 | 150 | 1058 |
| Accumulated Depreciation | 3 | 248 | 136 | 387 |
| Net Book Value | 117 | 540 | 14 | 671 |

2.12 The Overall Expenditure Position

2.12.1 The overall impact of the variations detailed above is shown in the table below.

| | £ | £ |
|--|----------|----------------|
| Total Expenditure Budget 2011/12 | | 926,500 |
| | | |
| Additional Requirements | 49,500 | |
| | | |
| Savings | (41,100) | |
| | | |
| Net Additional Requirements / (Savings) | | 8,400 |
| | | |
| Total Expenditure Budget 2012/13 | | 934,900 |

2.13 Income

2.13.1 At this stage, no allowance has been made for any additional income raised through a review of charges. However, a comparison of 2009/10 and 2010/11 actual income against the 2010/11 budget showed that it would be prudent to increase the income budget by a net £2,600. This has been built into the 2012/13 budget. There has also been a realignment of a few individual income budgets.

2.13.2 In order to balance the budget to a net break-even position, it is proposed that a review is undertaken of the Harbour's fees and charges. Proposals have been outlined in this regard, and are detailed in a further report to be considered at the 26 September Board meeting.

| | £ | £ |
|------------------------------------|----------|------------------|
| Total Income Budget 2011/12 | | (926,500) |

| | | |
|--|---------|------------------|
| Additional Income available within the budget | (2,600) | |
| Additional Income | | (2,600) |
| Total Income Budget 2012/13 | | (929,100) |

2.13 Budget Deficit

| | | |
|---|---|------------------|
| | £ | £ |
| Total Expenditure Budget 2012/13 | | 934,900 |
| Total Income Budget 2010/11 | | (929,100) |
| Budget Deficit | | 5,800 |

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 report identifies a funding gap of £5,800, before any review of charges. It is anticipated that the shortfall can be met by various amendments to the existing charging structure, as identified in a further report to be considered at the 26 September meeting.

5. RISK ASSESSMENT

5.1 The risk management implications are:

| Opportunities | Benefits |
|---|---|
| Setting the budget, in conjunction with the Strategic Business Plan, provides the opportunity to assess service levels. | Assessment of service levels ensures that the appropriate resources can be made available to deliver those services efficiently and effectively. |
| Issues/Obstacles/Threats | Control measures/mitigation |
| There is a risk that additional expenditure may be required during the year. However, the budget is underpinned by the Strategic Business Plan document and expenditure levels have been assessed in detail. The ongoing process of budget management should allow the timely identification of further pressures. Reserve balances provide flexibility to mitigate the financial impact. | The rigorous assessment of resources that has been undertaken through the budget process significantly helps to ensure the Harbour is run as an efficient operation and will continue to provide value for money for the Harbour users. |

Corporate priorities engaged:

CP2: Good Jobs
CP3: Retain the districts character
CP4: A clean district
CP5: An accessible Council
CP6: Value for money

Consideration of equality and human rights:

There are no equality or human rights issues with this report

Biodiversity considerations:

Harbour Board's budget will affect policies which have a bearing on biodiversity.

Sustainability considerations:

Harbour Board's budget is designed to be sustainable and support sustainable policies.

Crime and disorder implications:

The Budget includes the continuation of the Night Security patrol, aims of which are to reduce marine crime

Background Papers:

Strategic Business Plan 1st Edition dated 2 August 2007.

Appendices attached:

Appendix A: Anticipated net income and expenditure
Appendix B: Summary of estimated reserve balances

John Smith
Principal Accountant

Ian Gibson
Harbour Master

Salcombe Harbour Board
26 September 2011

Highways, Roads and Transport Services: Salcombe Harbour

Service Manager: Ian Gibson

REVENUE BUDGET 2012/2013

| Actual 2009/2010 | Actual 2010/2011 | | Budget 2011/2012 (At outturn prices) | Budget 2012/2013 (At outturn prices) |
|---------------------|---------------------|--|---|---|
| £ | £ | | £ | £ |
| | | Employees:- | | |
| 324,599 | 328,991 | Harbour | 350,200 | 355,000 |
| | | Premises-Related Expenditure:- | | |
| 11,850 | 14,427 | General Repairs and Maintenance | 15,300 | 16,100 |
| 37,302 | 38,143 | Security Patrol | 39,400 | 39,400 |
| 8,821 | 6,801 | Piers, Landings and Pontoons | 8,800 | 9,200 |
| 6,434 | 1,036 | Marks and Beacons | 3,500 | 3,700 |
| 56,267 | 55,529 | Moorings | 67,100 | 76,700 |
| 26,641 | 1,545 | Insurances | 26,700 | 2,000 |
| 16,335 | 15,681 | Utility Charges | 17,200 | 18,700 |
| 109,638 | 110,412 | Rents | 111,100 | 111,100 |
| 7,705 | 8,220 | Refuse Collection /Office Cleaning | 8,500 | 9,100 |
| 280,994 | 251,794 | | 297,600 | 286,000 |
| | | Supplies and Services:- | | |
| 7,117 | 7,942 | Equipment | 9,100 | 9,500 |
| 11,920 | 10,952 | Printing, Stationery and Advertising | 11,500 | 12,000 |
| 5,797 | 6,841 | Communications (Radios, Telephones, Postage etc.) | 8,500 | 9,600 |
| 4,083 | 4,137 | Protective Clothing | 5,000 | 5,000 |
| 3,938 | 4,539 | Credit Card Handling Charges | 4,000 | 5,500 |
| 20,898 | 20,437 | Miscellaneous | 19,100 | 19,400 |
| 53,753 | 54,848 | | 57,200 | 61,000 |
| 50,668 | 55,742 | Transport-Related Expenses (Launches etc.) | 45,400 | 65,900 |
| 53,400 | 53,100 | Central Support Services | 53,000 | 51,000 |
| 26,000 | 26,000 | Contribution to Renewals Reserve | 26,000 | 26,000 |
| 45,000 | 45,000 | Contribution to Pontoon Reserve | 45,000 | 45,000 |
| 45,658 | 33,971 | New Projects Funded From Revenue | 12,000 | 15,000 |
| 29,997 | 29,997 | Capital Charges (Net) | 40,100 | 30,000 |
| 910,068 | 879,443 | TOTAL EXPENDITURE | 926,500 | 934,900 |
| (271,751) | (256,519) | Harbour Dues | (259,900) | (262,900) |
| (414,637) | (409,709) | Mooring Hire | (411,600) | (408,200) |
| (115,500) | (124,494) | Small Boat Pontoon Systems | (119,000) | (124,500) |
| (36,741) | (35,763) | Water Taxi Service | (37,000) | (36,000) |
| (24,245) | (24,081) | Mooring Licences | (24,400) | (24,400) |
| (37,532) | (37,828) | Security Patrol Fees | (39,400) | (39,400) |
| (34,808) | (38,174) | Miscellaneous | (30,200) | (30,200) |
| (5,800) | (3,300) | Interest | (5,000) | (3,500) |
| (941,014) | (929,868) | TOTAL INCOME | (926,500) | (929,100) |
| (30,946) | (50,425) | (SURPLUS) / SHORTFALL ON TRADING ACTIVITIES | 0 | 5,800 |

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Committee: Salcombe Harbour

Service : Salcombe Harbour

| SUBJECTIVE HEADING | ACTUALS | | | | Budget 11/12 £ | Actual July 11/12 £ | Year End Forecast 11/12 £ | 2011//12 Inflation | | Growth/ Reduction | Budget 12/13 | Notes |
|--------------------------------|----------------|----------------|----------------|------------|----------------------|------------------------------|------------------------------------|-----------------------|------------|----------------------|-----------------|---|
| | 08/09 £ | 09/10 £ | 10/11 £ | 11/12 £ | | | | % | £ | | | |
| COST CENTRE : 3410 | | | | | | | | | | | | |
| EMPLOYEES - OPERATIONAL | 306,444 | 324,599 | 328,991 | 0 | 350,200 | 0 | 350,200 | | 100 | 4,700 | 355,000 | |
| Wages: Summer Seasonal staff | 25,642 | 28,511 | 24,528 | 0 | 34,500 | 0 | 34,500 | 0.0% | 0 | -600 | 33,900 | |
| Employers NI & Super | 45,174 | 48,011 | 50,424 | 0 | 55,400 | 0 | 55,400 | 0.0% | 0 | 4,900 | 60,300 | |
| Salaries (inc. Shift Pay) | 287,331 | 291,630 | 298,099 | 0 | 299,200 | 0 | 299,200 | 0.0% | 0 | 100 | 299,300 | |
| Overtime | 0 | 6,145 | 5,642 | 0 | 10,000 | 0 | 10,000 | 0.0% | 0 | 0 | 10,000 | Could be reduced to save money say £8k |
| Recharge to Headquarters | (49,950) | (49,000) | (52,300) | 0 | (49,000) | 0 | (49,000) | 0.0% | 0 | -3,500 | (52,500) | Additional inc due to boat washing duties |
| Boat Licence Income | (3,834) | (4,379) | (7,060) | 0 | (3,900) | 0 | (3,900) | | | 0 | (3,900) | Could increase to £4500 |
| Coast Protection Notice Boards | 0 | 0 | (816) | 0 | (600) | 0 | (600) | | | (200) | (800) | 2010/11 first year increased to reflect actuals |
| Staff Training | 2,007 | 2,558 | 6,171 | 0 | 3,500 | 0 | 3,500 | 5.0% | 100 | 0 | 3,600 | |
| Medical Fees / Other | 75 | 40 | 323 | 0 | 500 | 0 | 500 | | | 0 | 500 | |
| Recruitment | 0 | 1,082 | 582 | 0 | 600 | 0 | 600 | 0.0% | 0 | 0 | 600 | |
| Employers Liability Insurance | | | 3,398 | 0 | 0 | | | | | 4,000 | 4,000 | Previously shown under Premises |

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Committee: Salcombe Harbour

Service : Salcombe Harbour

| SUBJECTIVE HEADING | ACTUALS | | | | Budget 11/12 £ | Actual July 11/12 £ | Year End Forecast 11/12 £ | 2010//11 Inflation | | Growth/Reduction | Budget 12/13 | Notes |
|--|----------------|----------------|----------------|------------|-------------------|------------------------|------------------------------|--------------------|---------------|------------------|----------------|---|
| | 08/09 £ | 09/10 £ | 10/11 £ | 11/12 £ | | | | % | £ | | | |
| COST CENTRES : 3410,3415,3420,3425 | | | | | | | | | | | | |
| PREMISES (ASSET) RELATED EXPENSES | 294,081 | 280,994 | 251,793 | 0 | 297,600 | 0 | 297,600 | | 12,900 | -24,500 | 286,000 | |
| General R&M | 8,479 | 8,527 | 9,477 | 0 | 8,200 | 0 | 8,200 | 5.0% | 400 | 0 | 8,600 | |
| Tools, Materials and O.H. & C.S. | 9,642 | 2,590 | 4,217 | 0 | 5,300 | 0 | 5,300 | 5.0% | 300 | | 5,600 | |
| Health & Safety | 1,105 | 316 | 558 | 0 | 1,200 | 0 | 1,200 | 5.0% | 100 | | 1,300 | |
| Communications R&M | 146 | 418 | 175 | 0 | 600 | 0 | 600 | 0.0% | 0 | | 600 | |
| GENERAL R&M | 19,372 | 11,850 | 14,427 | 0 | 15,300 | 0 | 15,300 | | 800 | 0 | 16,100 | |
| SECURITY PATROL | 37,772 | 37,302 | 38,143 | 0 | 39,400 | 0 | 39,400 | 0.0% | 0 | 0 | 39,400 | No price increase for 3 years. |
| PIERS, LANDINGS & PONTOON | 16,869 | 8,821 | 6,801 | 0 | 8,800 | 0 | 8,800 | 5.0% | 400 | 0 | 9,200 | |
| MARKS & BEACONS | 781 | 6,434 | 1,036 | 0 | 3,500 | 0 | 3,500 | 5.0% | 200 | 0 | 3,700 | |
| Foreshore Moorings | 12,486 | 4,133 | 6,089 | 0 | 8,300 | 0 | 8,300 | 5.0% | 400 | | 8,700 | |
| Deepwater Moorings | 55,508 | 6,628 | 1,304 | 0 | 3,500 | 0 | 3,500 | 5.0% | 200 | | 3,700 | |
| Diving Maintenance Support | | 22,169 | 21,350 | 0 | 23,000 | 0 | 23,000 | 20.0% | 4,600 | | 27,600 | Current price is last of 3 year contract. |
| Chain Purchase | | 23,337 | 21,153 | 0 | 27,300 | 0 | 27,300 | 15.0% | 4,100 | 0 | 31,400 | |
| Replacement Mooring Buoys | | | 5,632 | 0 | 5,000 | 0 | 5,000 | 5.0% | 300 | | 5,300 | |
| Materials used for third party work | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | | 0 | |
| MOORINGS | 68,112 | 56,267 | 55,529 | 0 | 67,100 | 0 | 67,100 | | 9,600 | 0 | 76,700 | |
| Premises-Related Insurance | 26,331 | 26,641 | 1,545 | 0 | 26,700 | 0 | 26,700 | 0.0% | 0 | | 2,000 | Also see Employees and Transport |
| Payments Within Excess | | | | | | 0 | 0 | | | | | |
| INSURANCE | 26,331 | 26,641 | 1,545 | 0 | 26,700 | 0 | 26,700 | 0 | 0 | -24,700 | 2,000 | Actual total insurances for 2011/12 = £18,989.89 |
| Electricity | 1,328 | 3,711 | 2,857 | 0 | 2,300 | 0 | 2,300 | 15.0% | 300 | 0 | 2,600 | New 3 year contract due before 1 April 2012 |
| Gas | 1,748 | 1,822 | 751 | 0 | 2,100 | 0 | 2,100 | 27.0% | 600 | 0 | 2,700 | |
| Water | -46 | 132 | 131 | 0 | 200 | 0 | 200 | 0.0% | 0 | 0 | 200 | Contribution to SHDC for water from Pub Cons |
| Rates | 10,164 | 10,670 | 11,941 | 0 | 12,600 | 0 | 12,600 | 5.0% | 600 | 0 | 13,200 | Actual charge 2011/12 £12,557 |
| UTILITY CHARGES | 13,194 | 16,335 | 15,681 | 0 | 17,200 | 0 | 17,200 | | 1,500 | 0 | 18,700 | |
| Workshop (1) | 10,333 | 12,621 | 12,712 | 0 | 12,600 | 0 | 12,600 | 0.0% | 0 | 0 | 12,600 | Next rent review due from April 2012 |
| Workshop (2) | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | Workshop returned to Council from 31 March 2007 |
| Rent To Duchy | 95,088 | 97,017 | 97,700 | 0 | 98,500 | 0 | 98,500 | 0.0% | 0 | 0 | 98,500 | Based on income. Increased to reflect 2009/10 income levels |
| RENT | 105,421 | 109,638 | 110,412 | 0 | 111,100 | 0 | 111,100 | | 0 | 0 | 111,100 | |
| Trade Waste Collection charges | 4,529 | 5,599 | 4,864 | 0 | 5,800 | 0 | 5,800 | 5.5% | 300 | 0 | 6,100 | Previously charged fixed amount now Bartech will charge per lift. |
| General Office Costs (including Cleaning) | 1,700 | 2,107 | 3,356 | 0 | 2,700 | 0 | 2,700 | 5.0% | 100 | 200 | 3,000 | |
| REFUSE COLLECTION/OFFICE CLEANING | 6,229 | 7,705 | 8,220 | 0 | 8,500 | 0 | 8,500 | | 400 | 200 | 9,100 | |

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Committee: Salcombe Harbour

Service : Salcombe Harbour

| SUBJECTIVE HEADING | ACTUALS | | | | Budget 11/12 £ | Actual July 11/12 £ | Year End Forecast 11/12 £ | 2010//11 Inflation | | Growth/ Reduction | Budget 12/13 £ | Notes |
|---|---------------|---------------|---------------|------------|----------------------|------------------------------|------------------------------------|-----------------------|--------------|----------------------|----------------------|---|
| | 08/09 | 09/10 £ | 10/11 £ | 11/12 £ | | | | % | £ | | | |
| COST CENTRES : 3410, 3435, 3445 | | | | | | | | | | | | |
| SUPPLIES AND SERVICES: | 55,552 | 53,753 | 54,848 | 0 | 57,200 | 0 | 57,200 | 0 | 2,000 | 1,800 | 61,000 | |
| Furniture & Fittings | 348 | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 0.0% | 0 | | 1,500 | |
| Equipment - New & R&M | 506 | 605 | 5,858 | 0 | 1,400 | 0 | 1,400 | 5.0% | 100 | | 1,500 | |
| Hardware, Software and IT Support & maintenanc | 6,072 | 6,512 | 2,083 | | 6,200 | 0 | 6,200 | 5.0% | 300 | | 6,500 | |
| EQUIPMENT | 6,926 | 7,117 | 7,942 | 0 | 9,100 | 0 | 9,100 | | 400 | 0 | 9,500 | |
| Printing & Stationery | 5,141 | 6,656 | 6,058 | 0 | 6,200 | 0 | 6,200 | 5.0% | 300 | 0 | 6,500 | |
| Harbour Guide | 4,830 | 4,605 | 4,670 | 0 | 4,700 | 0 | 4,700 | 5.0% | 200 | | 4,900 | |
| Advertising | 538 | 659 | 224 | 0 | 600 | 0 | 600 | 0.0% | 0 | | 600 | |
| PRINTING STATIONERY & ADVERTISING | 10,509 | 11,920 | 10,952 | 0 | 11,500 | 0 | 11,500 | | 500 | 0 | 12,000 | |
| Postage | 3,553 | 3,024 | 3,435 | 0 | 3,000 | 0 | 3,000 | 35.0% | 1,100 | 0 | 4,100 | Increased to reflect increased postal charges |
| Telephones | 4,796 | 2,498 | 3,131 | 0 | 5,200 | 0 | 5,200 | 0.0% | 0 | | 5,200 | |
| Licence Fees | 275 | 275 | 275 | 0 | 300 | 0 | 300 | 0.0% | 0 | 0 | 300 | |
| COMMUNICATIONS | 8,623 | 5,797 | 6,841 | 0 | 8,500 | 0 | 8,500 | | 1,100 | 0 | 9,600 | |
| PROTECTIVE CLOTHING | 4,879 | 4,083 | 4,137 | 0 | 5,000 | 0 | 5,000 | 0.0% | 0 | | 5,000 | |
| CASH COLLECTION EXPENSES | 3,725 | 3,938 | 4,539 | 0 | 4,000 | 0 | 4,000 | 0.0% | 0 | 1,500 | 5,500 | Relates to bank card charges+ online payment |
| Fees and Subscriptions (inc Port Marine Safety) | 4,038 | 4,052 | 3,920 | 0 | 4,400 | 0 | 4,400 | 0.0% | 0 | | 4,400 | |
| Conference Expenses/Subsistence | 535 | 328 | 483 | 0 | 700 | 0 | 700 | 0.0% | 0 | 300 | 1,000 | |
| Tier Two Response | 826 | 826 | 826 | 0 | 800 | 0 | 800 | 0.0% | 0 | | 800 | |
| General Office Expenditure | 685 | 408 | 45 | 0 | 400 | 0 | 400 | 0.0% | 0 | 0 | 400 | |
| Water Dispenser | | 408 | 238 | 0 | 400 | 0 | 400 | 0.0% | 0 | 0 | 400 | |
| Legal Fees | | 440 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | |
| Shower Tokens | 3,787 | 3,216 | 3,705 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | Budgte removed 2010/11 |
| Estuary Officer Contribution | 10,000 | 10,200 | 10,200 | 0 | 10,400 | 0 | 10,400 | 0.0% | 0 | | 10,400 | |
| Chairman - Salcombe Harbour | 1,020 | 1,020 | 1,020 | 0 | 2,000 | 0 | 2,000 | 0.0% | 0 | | 2,000 | |
| MISCELLANEOUS | 20,890 | 20,898 | 20,437 | 0 | 19,100 | 0 | 19,100 | | 0 | 300 | 19,400 | |

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| Committee: Salcombe Harbour | | | | | | 10/11 BUDGET | | | | | | | |
|--|--------------------|---------------|---------------|----------|---------------|-------------------|-------------------------|--------------|---------------|-------------------|--|-------|---|
| Service : Salcombe Harbour | | | | | | WORKING PAPER | | | | | | | |
| SUBJECTIVE HEADING | ACTUALS | | | | Budget 11/12 | Actual July 11/12 | Year End Forecast 11/12 | 2010/11 | | Growth/ Reduction | Budget 12/13 | Notes | |
| | COST CENTRE : 3410 | 08/09 | 09/10 | 10/11 | | | | 11/12 | % | | | | £ |
| | | £ | £ | £ | | | | £ | | | | | |
| TRANSPORT RELATED EXPENSES | 33,648 | 50,668 | 55,742 | 0 | 45,400 | 0 | 45,400 | 6,500 | 14,000 | 65,900 | | | |
| Fixed car payments (I Gibson) | 2,011 | 2,186 | 2,178 | 0 | 2,200 | 0 | 2,200 | 0.00 | - | 2,200 | | | |
| Variable car allowances | 785 | 483 | 783 | 0 | 800 | 0 | 800 | | | 800 | | | |
| Repairs & Maintenance: | | | | | | | | | | | | | |
| Harbour Van | 609 | 4,545 | 1,431 | 0 | 1,900 | 0 | 1,900 | 10.00 | 200 | 2,100 | | | |
| Launches General | 15,228 | 22,846 | 21,122 | 0 | 20,000 | 0 | 20,000 | 10.00 | 2,000 | 22,000 | | | |
| Crane | 1,784 | 5,619 | 6,739 | 0 | 1,500 | 0 | 1,500 | 10.00 | 200 | 1,700 | | | |
| Fork Lift Truck | | | 344 | 0 | 1,500 | 0 | 1,500 | 10.00 | 200 | 1,700 | | | |
| Mooring Barge | 512 | 2,981 | 475 | 0 | 3,000 | 0 | 3,000 | 0.00 | - | 3,000 | | | |
| Transport Insurance | 0 | 0 | 8,644 | 0 | 0 | 0 | 0.00 | - | 14,000 | 14,000 | Previously under Premises | | |
| Fuel: | | | | | | | | | | | | | |
| Launches | 12,719 | 12,008 | 14,026 | 0 | 14,500 | 0 | 14,500 | 26.8% | 3,900 | 18,400 | | | |
| HEADQUARTERS ALLOCATION | 58,781 | 53,400 | 53,100 | 0 | 53,000 | 0 | 53,000 | 0 | 0 | 51,000 | | | |
| Personnel & Payroll | 12,603 | 10,800 | 11,100 | 0 | 10,800 | 0 | 10,800 | 0.00 | - | 9,900 | -200 | | |
| Strategic Director - Operations | 2,333 | 3,800 | 3,000 | 0 | 3,800 | 0 | 3,800 | 0.00 | - | 3,300 | -100 | | |
| Drawing Office | 1,275 | 700 | 1,300 | 0 | 900 | 0 | 900 | 0.00 | - | 900 | 0 | | |
| Environmental Health | 1,181 | 1,400 | 1,200 | 0 | 1,400 | 0 | 1,400 | 0.00 | - | 1,400 | 0 | | |
| Financial Services | 11,261 | 13,500 | 11,600 | 0 | 12,600 | 0 | 12,600 | 0.00 | - | 11,500 | -200 | | |
| IT Section | 8,821 | 5,000 | 6,900 | 0 | 5,000 | 0 | 5,000 | 0.00 | - | 5,500 | -100 | | |
| Legal | 4,367 | 3,800 | 4,400 | 0 | 4,000 | 0 | 4,000 | 0.00 | - | 4,200 | -100 | | |
| Property Services | 5,023 | 4,500 | 5,200 | 0 | 4,600 | 0 | 4,600 | 0.00 | - | 4,600 | -100 | | |
| Committees & Member Services | 7,836 | 4,800 | 4,600 | 0 | 4,800 | 0 | 4,800 | 0.00 | - | 4,800 | -100 | | |
| Improvement & Development Team (Formerly PR) | 1,935 | 2,900 | 1,900 | 0 | 2,900 | 0 | 2,900 | 0.00 | - | 2,700 | 0 | | |
| Internal Audit | 2,086 | 2,200 | 2,100 | 0 | 2,200 | 0 | 2,200 | 0.00 | - | 2,200 | 0 | | |
| CAPITAL CHARGES | 21,087 | 29,997 | 29,997 | 0 | 40,100 | 0 | 40,100 | 0 | 0 | -10,100 | 30,000 | | |
| Leasing Payments | | | | | | | | | | | | | |
| Debt Charges (Depreciation & interest) | 34,358 | 64,788 | 75,573 | 0 | 40,100 | 0 | 40,100 | | | -10,100 | 30,000 | | |
| (Surplus)/Deficit on Capital Charges | (13,271) | (34,791) | (45,576) | 0 | 0 | 0 | | | | 0 | 0 | | |
| CAPITAL PROJECTS FUNDED FROM REVENUE | | | | | | | | | | | 0 | | |
| CONTRIBUTION TO RENEWALS RESERVE | 21,000 | 26,000 | 26,000 | 0 | 26,000 | 0 | 26,000 | | | | 26,000 | | |
| CONTRIBUTION TO PONTOON RESERVE | 50,000 | 45,000 | 45,000 | 0 | 45,000 | 0 | 45,000 | | | | 45,000 | | |
| ITEMS TO BE MET FROM REVENUE | 80,116 | 45,658 | 33,971 | 0 | 12,000 | 0 | 12,000 | | 0 | 15,000 | Increase to provide for disposal of pontoons £5k pa. | | |
| 2007/08 | | | | | | | | | | | | | |
| Duchy Lease Negotiations | 947 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 2008/09 | | | | | | | | | | | | | |
| 1008/010 Dredging | 79,169 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 2009/10 | | | | | | | | | | | | | |
| Disposal of Pontoons | | 2,110 | 0 | 0 | 2,000 | 0 | 2,000 | | | 5,000 | | | |
| Legal costs associated with new Duchy Lease | | 709 | 0 | 0 | | | | | | | | | |
| Preliminary costs for Kingsbridge dredging | | 2,037 | 0 | 0 | | | | | | | | | |
| Knigsbridge Visitors Pontoon | | 252 | 0 | 0 | | | | | | | | | |
| Refund of dredging licence | | -750 | 0 | 0 | | | | | | | | | |
| Replacement engine Winstone | | 7,961 | 0 | 0 | | | | | | | | | |
| Replacement for damaged engine | | 3,885 | 0 | 0 | | | | | | | | | |
| Victoria Pontoon Piles | | 8,193 | 0 | 0 | | | | | | | | | |
| Stamp Duty on Duchy Lease | | 10,331 | 0 | 0 | | | | | | | | | |
| Minor Pontoon Work | | 10,930 | 0 | 0 | | | | | | | | | |
| Frogmore Pontoon | | 2,391 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Improvements to tender berthing at Whitestrand | | 9,900 | 0 | 0 | 5,000 | 0 | 5,000 | | | 5,000 | | | |
| Installation of Grove crane | | 17,475 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Replacement Dory | | 4,205 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Environmental Projects | | | | | 5,000 | 0 | 5,000 | | | 5,000 | | | |
| ITEMS FUNDED FROM RESERVES. | 0 | 34,947 | 83,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 1008008 Replacement Dory | | 3,719 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 1008009 Replacement Dory Engine | | 3,522 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 1008013 Knigsbridge Visitor Pontoon | | 9,597 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 1008011 Mooring Barge Major Overall | | 18,109 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Estuary dredging | | | 83,621 | 83,621 | | | | | | | | | |

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| Committee: Salcombe Harbour | | | | | | | | | | 10/11 BUDGET | | |
|--------------------------------------|-----------|-----------|-----------|-------|--------------|------------|------------|-------------------|---------|------------------|---|-------|
| Service : Salcombe Harbour | | | | | | | | | | WORKING PAPER | | |
| SUBJECTIVE HEADING | ACTUALS | | | | Budget 11/12 | June 11/12 | Proj 11/12 | 2010/11 Inflation | | Growth/Reduction | Estimate 12/13 | Notes |
| | 08/09 | 09/10 | 10/11 | 11/12 | | | | % | £ | | | |
| | £ | £ | £ | £ | | | | | | | | |
| COST CENTRES : 3410, 3425 | | | | | | | | | | | | |
| HARBOUR DUES | | | | | | | | | | | | |
| Annual | (153,787) | (162,358) | (148,752) | 0 | (149,300) | 0 | (149,300) | | 0 | (149,300) | | |
| Casual Dinghies | (25,606) | (20,446) | (27,555) | 0 | (28,800) | 0 | (28,800) | | 0 | (28,800) | Adjusted for 2nd home owners | |
| Casual Yachts | (64,459) | (71,973) | (63,172) | 0 | (68,800) | 0 | (68,800) | | 0 | (68,800) | | |
| Casual Collected via Creek Boat Park | (9,790) | (16,975) | (17,040) | 0 | (13,000) | 0 | (13,000) | | (3,000) | (16,000) | As per Ian Gibson | |
| MOORING HIRE | | | | | 0 | | | | | 0 | | |
| Annual Deep Water | (152,388) | (157,252) | (155,992) | 0 | (159,200) | 0 | (159,200) | | 3,000 | (156,200) | | |
| Casual Deep Water | (58,515) | (68,942) | (73,572) | 0 | (63,000) | 0 | (63,000) | | (7,000) | (70,000) | | |
| Annual Foreshore | (122,483) | (131,299) | (129,736) | 0 | (135,000) | 0 | (135,000) | | 5,000 | (130,000) | | |
| Casual Foreshore | (42,395) | (46,075) | (39,923) | 0 | (44,400) | 0 | (44,400) | | 2,400 | (42,000) | | |
| Denridge Mooring | 0 | (11,069) | (10,486) | 0 | (10,000) | 0 | (10,000) | | | (10,000) | Income only for 2009/10 and 2010/11 | |
| MOORING LICENCES | (29,637) | (24,245) | (24,081) | 0 | (24,400) | 0 | (24,400) | | 0 | (24,400) | | |
| SECURITY CHARGE | (37,519) | (37,532) | (37,828) | 0 | (39,400) | 0 | (39,400) | | 0 | (39,400) | Increased to cover costs equates to 2% increase. | |
| WATER TAXI SERVICE | (37,078) | (36,741) | (35,763) | 0 | (37,000) | 0 | (37,000) | | 1,000 | (36,000) | reduced to reflect last 2 years actuals | |
| PONTOONS | | | | | 0 | | | | | 0 | | |
| Shadycombe Creek Comm Users | (14,816) | (12,975) | (13,474) | 0 | (14,200) | 0 | (14,200) | | 0 | (14,200) | | |
| V Quay, Batson & Kingsbridge | (81,236) | (85,929) | (93,017) | 0 | (87,400) | 0 | (87,400) | | (5,500) | (92,900) | | |
| Whitestrans Licence Fees | (2,846) | (2,592) | (3,488) | 0 | (2,800) | 0 | (2,800) | | | (2,800) | | |
| Whitestrans Pontoon July/August | (14,655) | (14,004) | (14,515) | 0 | (14,600) | 0 | (14,600) | | 0 | (14,600) | | |
| Miscellaneous Income | (69,021) | (34,808) | (38,174) | 0 | (30,200) | 0 | (30,200) | | | (30,200) | | |
| Sale of Leaflets | 0 | (20) | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| Sale of Tide Tables | (188) | (166) | (140) | 0 | (200) | 0 | (200) | | | (200) | | |
| Miscellaneous | (2,170) | (2,615) | (3,098) | 0 | (2,200) | 0 | (2,200) | | | (2,200) | | |
| Fire Patrol | (25) | (25) | (25) | 0 | 0 | 0 | 0 | | | 0 | | |
| Whitestrans Boat Park | 0 | 0 | (2,508) | 0 | (2,300) | 0 | (2,300) | | | (2,300) | | |
| Whitestrans Notice Board | (633) | (704) | (718) | 0 | (600) | 0 | (600) | | | (600) | | |
| Towing Charge | (538) | (230) | (278) | 0 | 0 | 0 | 0 | | | 0 | Non regular income | |
| Crane hire incl wage costs | (3,607) | (2,026) | (2,617) | 0 | (2,000) | 0 | (2,000) | | 0 | (2,000) | | |
| Hire of Mooring Barge | (1,245) | (3,062) | (2,852) | 0 | (1,000) | 0 | (1,000) | | 0 | (1,000) | | |
| Hire of Fork Lift Truck | 0 | (25) | (168) | 0 | 0 | 0 | 0 | | | 0 | | |
| Boatyard Maintenance | (2,722) | (1,065) | (388) | 0 | 0 | 0 | 0 | | | 0 | We do not budget costs so should not budget income. | |
| Pontoon for Fishermen, the Spur | (782) | (723) | (783) | 0 | (800) | 0 | (800) | | | (800) | | |
| Hire of Safety Launch | (579) | (479) | (134) | 0 | (500) | 0 | (500) | | | (500) | | |
| Store Boxes at Ditch End | (1,365) | (1,478) | (1,689) | 0 | (1,400) | 0 | (1,400) | | | (1,400) | | |
| WIFI Spark Commission | (785) | (634) | (587) | 0 | (800) | 0 | (800) | | | (800) | | |
| Harbour Guide | (6,811) | (6,765) | (7,510) | 0 | (6,900) | 0 | (6,900) | | | (6,900) | | |
| Sale of Equipment | (3,000) | (2,392) | (2,618) | 0 | 0 | 0 | 0 | | | 0 | | |
| Fuel Duty Repayment | (2,467) | (3,566) | (3,595) | 0 | (2,500) | 0 | (2,500) | | | (2,500) | | |
| Cont. from L&R re Security Patrol | (5,600) | (5,600) | (5,600) | 0 | (5,600) | 0 | (5,600) | | | (5,600) | | |
| Contribution from GRF Re: Refuse | (1,900) | (1,900) | (1,900) | 0 | (1,900) | 0 | (1,900) | | | (1,900) | | |
| Legal Costs Recovered | (50) | 0 | (476) | 0 | 0 | 0 | 0 | | | 0 | | |
| Under lease Kingsbridge Estuary | (1,380) | (1,394) | (494) | 0 | (1,500) | 0 | (1,500) | | | (1,500) | | |
| Under/Over Bankings | 227 | 62 | 6 | 0 | 0 | 0 | 0 | | | 0 | | |
| Recovery of VAT on Water Taxi Income | (18,403) | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| RNLI Contribution to Dredging | (15,000) | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| | | | (926,568) | 0 | | | | | | | | |
| CONTRIBUTION FROM BALANCES | | | | | | | | | | | | |
| CONT. FROM RENEWALS RESERVE | 0 | (34,947) | (83,621) | 0 | | | | | | | | |
| INTEREST | (9,700) | (5,800) | (3,300) | 0 | (5,000) | 0 | (5,000) | | 1,500 | (3,500) | | |

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HARBOUR BALANCES**APPENDIX B****Pontoons Reserve**

| | £ |
|---|-----------------------|
| Balance 1st April 2011 | 140,613 |
| ADD | |
| Contribution 2010/2011 | 45,000 |
| Interest 1% | <u>2,100</u> |
| | 187,713 |
| Less anticipated expenditure | |
| Whitestrand Landing improvements | (100,000) |
| Estimated Balance as at 1st April 2012 | 87,713 |
| ADD | |
| Contribution 2010/2011 | 45,000 |
| Interest 1% | <u>400</u> |
| | 133,113 |
| Less anticipated expenditure | |
| Balance as at 31st March 2013 | <u>133,113</u> |

General (Revenue Account) Reserve

| | £ |
|---|----------------------|
| Balance 1st April 2011 | 134,688 |
| | <u>0</u> |
| | 134,688 |
| Anticipated Expenditure | |
| Harbour System updates | (5,900) |
| Whitestrand Landing improvements | (55,000) |
| Whitestrand Showers | (15,000) |
| Estimated Balance as at 1st April 2012 | 58,788 |
| Less anticipated expenditure | |
| | <u>58,788</u> |
| Balance as at 31st March 2013 | <u>58,788</u> |

Renewals Reserve

| | £ |
|---|-----------------------|
| Balance 1st April 2011 | 123,341 |
| ADD | |
| Contribution 2010/2011 | 26,000 |
| Interest 1% | <u>1,500</u> |
| Less anticipated expenditure | |
| Garbage pontoon - Whitestrand | (15,000) |
| Garbage pontoon - Bag | (16,900) |
| Estimated Balance as at 1st April 2012 | 118,941 |
| ADD | |
| Contribution 2010/2011 | 26,000 |
| Interest 1% | <u>1,800</u> |
| | 146,741 |
| Less anticipated expenditure | |
| Balance as at 31st March 2013 | <u>146,741</u> |

Estimated Total Reserves Balances as at 31 March 2013

£338,642

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AGENDA
ITEM

8

SOUTH HAMS DISTRICT COUNCIL

AGENDA
ITEM

8

| | |
|--------------------------|--------------------------------|
| NAME OF COMMITTEE | Salcombe Harbour Board |
| DATE | 26 September 2011 |
| REPORT TITLE | REVIEW OF CHARGES |
| REPORT OF | Salcombe Harbour Master |
| WARDS AFFECTED | All South Hams |

Summary of Report

This report has been prepared to enable Board Members to recommend the Harbour rates and charges for 2012/2013.

RECOMMENDATION

The Harbour Board RECOMMENDS to Council:

- a. **the changes to the charging policy set out in paragraph 2.1 of this report be approved; and**
- b. **the proposed charges as presented in Appendix A be approved, for implementation from 1 April 2012.**

1. BACKGROUND

1.1 The proposed fees and charges for 2012/13 are based on the outline proposals set out in the Salcombe Harbour Strategic Business Plan 1st Edition and adopted by Council on 2 August 2007 **(SH 39/07)**.

1.2 The Strategic Business Plan ran from 2007 to 2011. To allow time for the new plan 2011 to 2017 to be prepared and for a full round of consultation to be completed the Board directed on 6 June 2011 **(SH 9/11)** that the fees and charges for 2012/13 would be set in line with the five year plan 2007/11.

1.3 The budget gap for 2012/13 is £5,800.

2. ISSUES FOR CONSIDERATION

2.1 Proposals for 2012/13 Dues and Charges

2.1.1 **Visiting Vessels arriving from sea:** Salcombe's charges for visiting vessels are still relatively high¹ which has over the recent past contributed to the harbour's reputation for being expensive and providing limited facilities. Whilst Salcombe's combined dues and charges for visiting yachtsmen remain at 29% more per metre than Dartmouth, it is proposed to freeze these charges for a sixth consecutive year. The out of season discounts, introduced in 2008 have so far proved to be extremely popular, particularly with local yachtsmen. Since the low of 5,597 visiting yachts in 2008, visiting yacht numbers have been slowly recovering and had reached 6,506 in 2010/11. It is accepted that visiting yacht numbers are highly weather dependant, but the positive trend over the past three seasons are in part attributed to the discounts in the shoulder months. It is therefore proposed that the range of discounts and promotions be continued through 2012/13 season as detailed in the table below:

| Outline Dates | Charges Discounts and Promotions |
|---|--|
| 1st October to 31 March | <ul style="list-style-type: none"> • Harbour Dues Only (50% of full Harbour Dues and Mooring Charge) • Either <ul style="list-style-type: none"> ○ a stay of 3 nights or more paid for on arrival is rewarded with an additional free night • or <ul style="list-style-type: none"> ○ Weekly moorings and dues, paid for on arrival, will be charged at 5.5 x the daily rate. |
| 1 April to 1 June and 1 September to 30 September | <ul style="list-style-type: none"> • Harbour Dues + 50% of Mooring Charge i.e. (75% of full Harbour Dues and Mooring Charge) • Either <ul style="list-style-type: none"> ○ a stay of 3 nights or more paid for on arrival is rewarded with an additional free night • or <ul style="list-style-type: none"> ○ Weekly moorings and dues, paid for on arrival, will be charged at 5.5 x the daily rate. • Vessels stormbound may, at the discretion of the Harbour Master, be offered a concession of a further 50% reduction in mooring charge after the first three days to a maximum of 7 days, thereafter full charges will be levied. |
| 1 June to 31 August, | <ul style="list-style-type: none"> • Full Harbour Dues + Mooring Charge • Either <ul style="list-style-type: none"> ○ a stay of 3 nights or more paid for on arrival in June is rewarded with an additional free night. A stay of 3 nights or more in July and August, paid for on arrival, is rewarded with a free night in September or October. • or <ul style="list-style-type: none"> ○ Weekly moorings and dues, paid for on arrival, will be charged at 5.5 x the daily rate. |

¹ In 2011/12 Dart Harbour Charged £1.40/metre for Harbour Dues and swinging mooring compared to £1.80 in Salcombe.

| | |
|--|---|
| | <ul style="list-style-type: none"> • Vessels stormbound in June may, at the discretion of the Harbour Master, be offered a concession of a 50% reduction in mooring charge after the first three days to a maximum of 7 days, thereafter full charges will be levied. • Craft attending major events, including Owners' Club, Yacht Club Cruises and rallies etc. are offered a discount of 20%, where the sum is collected en bloc by the organising body. |
|--|---|

2.1.2 Visiting Vessels on Foreshore Mooring Facilities: The cost of bringing a small boat to Salcombe and keeping it on a foreshore mooring, particularly if it has an engine over 40hp, is beginning to look unreasonable compared to other harbour charges, particularly if the customer is only visiting for one week in the year. The policies introduced by the Harbour Board many years ago to dissuade the casual user from launching into the already busy harbour have worked to an extent, but it is now time for a review. It is proposed not to change all the factors in one year as this would expose the Harbour to considerable financial risk and the risk of attracting many more boats which would further add to the loading on the slipway and temporary berthing facilities; it is therefore proposed to change the factors over several years starting with the following:

2.1.2.1 A freeze on the mooring charges for visiting vessels on foreshore moorings.

2.1.2.2 Relaxation of the rule restricting the number of days that a boat can pay casual daily dues from three days to seven days, thereafter annual dues will be required.

2.1.3 Visiting Vessels Foreshore Mooring Discounts: Discounts have been offered for deep water moorings since 2008, it is now proposed to introduce a similar discount scheme for foreshore moorings. The proposal is that mooring charges should be discounted by 50% from 1 October to 30 April.

2.1.4 Rowing Boats: Rowing boats that are not fitted with an engine are currently charged by their length. It is proposed to have a flat rate the same as for canoes and Kayaks.

2.1.5 Taxi Charges: The taxi plays an integral part of the operation of Salcombe Harbour and contributes considerably to the overall value for money for the services provided by the Harbour Authority and provides a viable option to individual tenders, thus addressing the ongoing congestion at Whitestrand. Taxi usage has increased from 21,000 passengers in 2009 to 23,000 in 2010, a positive trend. As the taxi remains a self funding service, It is proposed to freeze taxi prices for an eighth consecutive year and continue the fare concessions².

2.1.6 **Whitestrand Landing Fee:** In response to a question from Mr Tucker of the South Sands Ferry on 31 January 2011 (**SH42/10**) when he requested that the Board look at the way commercial landing fees were charged to make them more transparent, the Board directed the Harbour Master to raise this issue for discussion when the fees and charges were next discussed. The table below sets out the schedule for the commercial charges for the use of Whitestrand in 2011/12:

| Whitestrand Commercial Schedule 2011/12 Classification of Vessels and Schedule of Licence Fees | |
|---|------------------------------|
| | £ per vessel per annum + VAT |
| Category A Commercial craft capable of carrying not more than 12 passengers offering services calling at Whitestrand fewer than 10 times per day | 207.45 |
| Category B Commercial craft capable of carrying more than 12 but less than 50 passengers offering services calling at Whitestrand fewer than 10 times per day | 414.89 |
| Category C Commercial craft capable of carrying more than 50 passengers offering services calling at Whitestrand fewer than 10 times per day | 829.74 |
| Category A1 Category A vessels offering services calling at Whitestrand more than 10 times but fewer than 20 times Per day | 414.89 |
| Category B1 Category B vessels offering services calling at Whitestrand more than 10 times but fewer than 20 times per day | 829.47 |
| Category C1 Category C vessels offering services calling at Whitestrand more than 10 times but fewer than 20 times per day | 1,659.50 |
| Category A2 Category A vessels offering services calling at Whitestrand more than 20 times per day | 1,659.50 |
| Category B2 Category B vessels offering services calling at Whitestrand more than 20 times per day | 3,318.99 |

These charges are levied on all commercial operators landing at Whitestrand and are considered to offer value for money. Following the re-development of the Salcombe Town Landings, Whitestrand will be designated the Commercial landing with all other craft landing to the extended Normandy Pontoon. It is proposed that the Whitestrand Commercial Landing charges are subject to a 1% increase for 2012/13.

2.1.7 **Island Cruising Club:** On 28 March 2011 (**SH53/10**), the Board agreed to a proposal from the ICC regarding the moorings allocated to that organisation. The agreement was for the Harbour Authority to withdraw all of the facilities currently allocated to the Island Cruising Club at the end of the 2011/12 season. The Harbour Authority would then subsequently consider separate requests from the Island Cruising Club, the Egremont Trust and ICC Salcombe Ltd in November 2011 for the allocation of mooring facilities for the 2012/13 season. Upon re-allocation, the mooring licences will be changed to harbour serviced moorings. The serviced moorings used directly by the charity, The Egremont Trust, would be offered at a discounted rate to the normal mooring charge. The allocation of the Egremont's mooring would be subject to adequate provision for the disposal of Egremont in the event that the re-organisation fails. Following discussions with the ICC's management, to ease the financial burden upon the charity during its transition, it is proposed to offer a 75% discount on the charity's moorings in 2012/13, this level of discount would then reduce by 5% annually until a discounted level of 50% is reached, this would be in 2017 when the level of discount would be reviewed again.

2.1.8 **Night Security Patrol:** In 2010 the Harbour Authority entered into a three year contract for the Night Security patrol. One of the terms of this contract was a 1.5% increase in the contract price for the following two years. It is proposed to pass this price increase on.

2.1.9 **All other categories:** It is proposed to increase all other categories of Harbour charges and dues by 1% (see Appendix A). It is estimated that this increase will generate in the region of £5,800 additional income, covering the anticipated deficit in the budget.

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). Harbour Act 1964

3.2 The Harbour Authority has a wide discretion under the Order Act as amended by the Harbour Act 1964 to demand, take and recover dues from ships, passengers and goods arriving at Salcombe or using harbour facilities.

4. FINANCIAL IMPLICATIONS

4.1 The proposed budget for 2012/13 has a shortfall of £5,800. To fund this shortfall requires an increase to some Harbour Fees and Charges of 1%.

5. Risk Assessment

5.1 The risk management implications are:

| Risk/Opportunity | Issues / Obstacles | Mitigation |
|--|--|---|
| The Harbour Authority must raise sufficient funds from the levy of Harbour Dues to ensure the Statutory functions are fulfilled. | Inflation exceeds 4% and the harbour budget goes into deficit. | Harbour Revenue Reserve account would have to underwrite the deficit. |

| | |
|--|--|
| Corporate priorities engaged: | CP2: Good Jobs CP3: Retain the districts character CP4: A clean district CP5: An accessible Council CP6: Value for money |
| Consideration of equality and human rights: | There are no equality or human rights issues with this report |
| Biodiversity considerations: | The budget for the operation of the harbour underpins all the biodiversity initiatives supported by the Harbour Authority |
| Sustainability considerations: | The budget for the operation of the harbour underpins the sustainability of the harbour and its operations. |
| Crime and disorder implications: | The budget finances a security patrol within the Harbour limits. |
| Background Papers: | Strategic Business Plan 1st Edition dated 2 August 2007. Financial Services Working papers (SH 9/11) Setting of Charges using SBP 1 st Edition. SH 53/10 ICC Moorings |
| Appendices attached: | 1. Proposed Salcombe Harbour Board Charges 2012/13. |

Ian Gibson
Harbour Master

Salcombe Harbour Board
26 September 2011

APPENDIX A - SALCOMBE HARBOUR - PROPOSED CHARGES FOR 2012/2013 (excluding VAT)

ise on Resident Facilities & Visitor Foreshore, no increase for Visiting Yachts

| DETAIL | 2011/12 NET RATE £ | Calculated 2012/13 increases based on a 1% increase | | | | | Proposed Charges for 2012/13 | | | | |
|---|-----------------------|---|------------|------------|-----------|----------------|------------------------------|------------|-----------|----------------|-------------------|
| | | Proposed Increase % | Increase £ | NET RATE £ | VAT 20% £ | Gross Charge £ | ROUNDED | NET RATE £ | VAT 20% £ | Gross Charge £ | Actual Increase % |
| Section A | | | | | | | | | | | |
| Canoes, kayaks, and rowing boats | £8.50 | 0.00% | 0.00 | 8.50 | 1.70 | £10.20 | | 8.50 | 1.70 | 10.20 | 0.00% |
| Sailboards, sailing dinghies and any vessel without an engine upto 4.5 metres in length | £17.00 | 0.00% | 0.00 | 17.00 | 3.40 | £20.40 | | 17.00 | 3.40 | 20.40 | 0.00% |
| Dues up to 4.5 m | £24.33 | 1.00% | 0.24 | 24.57 | 4.91 | £29.49 | 29.50 | 24.58 | 4.92 | 29.50 | 1.04% |
| Over 4.5 m | £18.46 | 1.00% | 0.18 | 18.64 | 3.73 | £22.37 | 22.40 | 18.67 | 3.73 | 22.40 | 1.12% |
| High Powered Craft up to 4.5 m | £36.50 | 1.00% | 0.37 | 36.87 | 7.37 | 44.24 | 44.25 | 36.88 | 7.37 | 44.25 | 1.03% |
| Over 4.5 m | £27.71 | 1.00% | 0.28 | 27.99 | 5.60 | 33.59 | 33.60 | 28.00 | 5.60 | 33.60 | 1.05% |
| Daily Charge (Maximum 7 days) Visitor | £5.65 | 1.00% | 0.06 | 5.71 | 1.14 | 6.85 | | 5.71 | 1.14 | 6.85 | 1.00% |
| Daily dues | £0.75 | 0.00% | 0.00 | 0.75 | 0.15 | 0.90 | | 0.75 | 0.15 | 0.90 | 0.00% |
| Daily mooring and dues | £1.54 | 0.00% | 0.00 | 1.54 | 0.31 | 1.85 | | 1.54 | 0.31 | 1.85 | 0.00% |
| Weekly dues | £4.21 | 0.00% | 0.00 | 4.21 | 0.84 | 5.05 | | 4.21 | 0.84 | 5.05 | 0.00% |
| Weekly mooring and dues | £8.42 | 0.00% | 0.00 | 8.42 | 1.68 | £10.10 | | 8.42 | 1.68 | 10.10 | 0.00% |
| Part Day | £4.42 | 0.00% | 0.00 | 4.42 | 0.88 | £5.30 | | 4.42 | 0.88 | 5.30 | 0.00% |
| SECTION B Commercial Passenger Vessels - visiting | | | | | | | | | | | |
| per metre | £0.82 | 1.00% | 0.01 | 0.83 | 0.17 | 1.00 | £1.00 | 0.83 | 0.17 | 1.00 | 1.22% |
| plus per passenger landed | £0.51 | 1.00% | 0.01 | 0.52 | 0.10 | 0.62 | | 0.52 | 0.10 | 0.62 | 1.00% |
| SECTION C | | | | | | | | | | | |
| Merchant Vessels under 100 tons | £0.45 | 1.00% | 0.00 | 0.45 | 0.09 | 0.54 | £0.55 | 0.46 | 0.09 | 0.55 | 1.85% |
| Of or over 100 tons | £0.52 | 1.00% | 0.01 | 0.53 | 0.11 | 0.64 | £0.64 | 0.53 | 0.11 | 0.64 | 1.00% |
| SECTION D | | | | | | | | | | | |
| Houseboats up to 4.5 metres =Ax2 | £48.67 | 1.00% | 0.49 | 49.16 | 9.83 | £58.99 | £59.00 | 49.17 | 9.83 | 59.00 | 1.02% |
| Over 4.5 metres =bx2 | £36.92 | 1.00% | 0.37 | 37.29 | 7.46 | £44.75 | £44.80 | 37.33 | 7.47 | 44.80 | 1.12% |
| SECTION E | | | | | | | | | | | |
| Tugs | £22.50 | 1.00% | 0.23 | 22.73 | 4.55 | 27.28 | | 22.73 | 4.55 | 27.28 | 1.02% |
| SECTION F | | | | | | | | | | | |
| Laying up Merchant Vessels ashore | £14.50 | 1.00% | 0.15 | 14.65 | 2.93 | 17.58 | | 14.65 | 2.93 | 17.58 | 1.00% |
| Laying up Merchant Vessels afloat | £0.89 | 1.00% | 0.01 | 0.90 | 0.18 | 1.08 | | 0.90 | 0.18 | 1.08 | 1.00% |
| SECTION G | | | | | | | | | | | |
| Goods shipped | £1.34 | 1.00% | 0.01 | 1.35 | 0.27 | 1.62 | | 1.35 | 0.27 | 1.62 | 1.00% |
| SECTION H | | | | | | | | | | | |
| Foreshore mooring licence | £5.58 | 1.00% | 0.06 | 5.64 | 1.13 | 6.77 | | 5.64 | 1.13 | 6.77 | 1.00% |
| (Minimum charge payable) | £33.49 | 1.00% | 0.33 | 33.82 | 6.76 | 40.58 | £40.59 | 33.83 | 6.76 | 40.59 | 1.02% |
| Boatyard Mooring Charge/metre | £8.36 | 1.00% | 0.08 | 8.44 | 1.69 | 10.13 | | 8.44 | 1.69 | 10.13 | 1.00% |
| (Minimum charge payable) | £50.24 | 1.00% | 0.50 | 50.74 | 10.15 | 60.89 | | 50.74 | 10.15 | 60.89 | 1.00% |
| Deep Water mooring licence | £7.76 | 1.00% | 0.08 | 7.84 | 1.57 | 9.41 | | 7.84 | 1.57 | 9.41 | 1.00% |
| (Minimum charge payable) | £46.50 | 1.00% | 0.47 | 46.97 | 9.39 | 56.36 | | 46.97 | 9.39 | 56.36 | 1.00% |
| Boatyard Mooring Charge/metre | £11.63 | 1.00% | 0.12 | 11.75 | 2.35 | 14.10 | | 11.75 | 2.35 | 14.10 | 1.00% |
| (Minimum charge payable) | £69.76 | 1.00% | 0.70 | 70.46 | 14.09 | 84.55 | | 70.46 | 14.09 | 84.55 | 1.00% |
| SECTION I | | | | | | | | | | | |
| Laying up private vessels | £9.73 | 1.00% | 0.10 | 9.83 | 1.97 | 11.80 | | 9.83 | 1.97 | 11.80 | 1.00% |
| SECTION J - Crime Prevention charges | | | | | | | | | | | |

APPENDIX A - SALCOMBE HARBOUR - PROPOSED CHARGES FOR 2012/2013 (excluding VAT)

ise on Resident Facilities & Visitor Foreshore, no increase for Visiting Yachts

| DETAIL | 2011/12 NET RATE | Calculated 2012/13 increases based on a 1% increase | | | | | Proposed Charges for 2012/13 | | | | | |
|--|------------------|---|----------|----------|---------|--------------|------------------------------|----------|---------|--------------|--------|--------|
| | | Proposed | Increase | NET RATE | VAT 20% | Gross Charge | ROUNDED | NET RATE | VAT 20% | Gross Charge | Actual | |
| Category 1 | £4.56 | 1.50% | 0.07 | 4.63 | 0.93 | £5.56 | | 4.63 | 0.93 | 5.56 | 1.54% | |
| Category 2 | £29.94 | 1.50% | 0.45 | 30.39 | 6.08 | £36.47 | | 30.39 | 6.08 | 36.47 | 1.50% | |
| Category 3 | £12.69 | 1.50% | 0.19 | 12.88 | 2.58 | £15.46 | | 12.88 | 2.58 | 15.46 | 1.50% | |
| SECTION K - Whitestrand Pontoon Licence (Resident Commercial) | | | | | | | | | | | | |
| Category A | £207.45 | 1.00% | 2.07 | 209.52 | 41.90 | 251.42 | £251.43 | 209.53 | 41.90 | 251.43 | 1.00% | |
| Category A1 | £414.89 | 1.00% | 4.15 | 419.04 | 83.81 | 502.85 | | 419.04 | 83.81 | 502.85 | 1.00% | |
| Category A2 | £1,659.50 | 1.00% | 16.60 | 1,676.10 | 335.22 | 2,011.32 | | 1,676.10 | 335.22 | 2,011.32 | 1.00% | |
| Category B | £414.89 | 1.00% | 4.15 | 419.04 | 83.81 | 502.85 | | 419.04 | 83.81 | 502.85 | 1.00% | |
| Category B1 | £829.74 | 1.00% | 8.30 | 838.04 | 167.61 | 1,005.65 | | 838.04 | 167.61 | 1,005.65 | 1.00% | |
| Category B2 | £3,318.99 | 1.00% | 33.19 | 3,352.18 | 670.44 | 4,022.62 | | 3,352.18 | 670.44 | 4,022.62 | 1.00% | |
| Category C | £829.74 | 1.00% | 8.30 | 838.04 | 167.61 | 1,005.65 | | 838.04 | 167.61 | 1,005.64 | 1.00% | |
| Category C1 | £1,659.50 | 1.00% | 16.60 | 1,676.10 | 335.22 | 2,011.32 | | 1,676.10 | 335.22 | 2,011.32 | 1.00% | |
| SECTION L | | | | | | | | | | | | |
| Marine Advertising Boards at Whitestrand | £47.55 | 1.00% | 0.48 | 48.03 | | 48.03 | | 48.03 | 0.00 | 48.03 | 1.01% | |
| <u>Mooring Hire Deep Water</u> | | | | | | | | | | | | |
| Above Tosnos | C | £51.21 | 1.00% | 0.51 | 51.72 | 10.34 | £62.06 | | 51.72 | 10.34 | 62.06 | 1.00% |
| (Minimum charge payable) | =Cx7.5 | £384.13 | 0.99% | 3.80 | 387.93 | 77.59 | £465.52 | | 387.93 | 77.59 | 465.52 | 0.99% |
| Boatyard Above Tosnos | D=Cx1.5 | £76.83 | 0.99% | 0.76 | 77.59 | 15.52 | £93.11 | | 77.59 | 15.52 | 93.11 | 0.99% |
| (Minimum charge payable) | =Dx7.5 | £576.19 | 0.99% | 5.70 | 581.89 | 116.38 | £698.27 | | 581.89 | 116.38 | 698.27 | 0.99% |
| All other areas including pontoons | E | £60.93 | 1.00% | 0.61 | 61.54 | 12.31 | £73.85 | | 61.54 | 12.31 | 73.85 | 1.00% |
| (Minimum charge payable) | =Ex7.5 | £457.00 | 1.00% | 4.57 | 461.57 | 92.31 | £553.88 | | 461.57 | 92.31 | 553.88 | 1.00% |
| Boatyard Mooring | F=Ex1.5 | £91.40 | 1.00% | 0.91 | 92.31 | 18.46 | £110.77 | | 92.31 | 18.46 | 110.77 | 1.00% |
| (Minimum charge payable) | =Fx7.5 | £685.50 | 1.00% | 6.86 | 692.36 | 138.47 | £830.83 | | 692.36 | 138.47 | 830.83 | 1.00% |
| <u>Mooring Hire Foreshore</u> | | | | | | | | | | | | |
| Visitors per day | | £10.93 | 0.00% | 0.00 | 10.93 | 2.19 | 13.12 | £13.10 | 10.92 | 2.18 | 13.10 | -0.09% |
| Visitors per week | | £60.33 | 0.00% | 0.00 | 60.33 | 12.07 | 72.40 | £72.40 | 60.33 | 12.07 | 72.40 | 0.00% |
| Resident | G | £36.72 | 1.00% | 0.37 | 37.09 | 7.42 | £44.51 | £44.50 | 37.08 | 7.42 | 44.50 | 0.98% |
| (Minimum charge payable) | =Gx4.5 | £165.23 | 1.00% | 1.65 | 166.88 | 33.38 | £200.26 | | 166.88 | 33.38 | 200.26 | 1.00% |
| Boatyard Mooring | H=Gx1.5 | £55.08 | 1.00% | 0.55 | 55.63 | 11.13 | £66.76 | | 55.63 | 11.13 | 66.76 | 1.00% |
| (Minimum charge payable) | =Hx4.5 | £247.84 | 1.00% | 2.48 | 250.32 | 50.06 | £300.38 | | 250.32 | 50.06 | 300.38 | 1.00% |
| Batson & Victoria Quay Pontoon (per season) | | | | | | | | | | | | |
| Single Category max 2.0 metre wide berth | | £231.32 | 1.00% | 2.31 | 233.63 | 46.73 | 280.36 | | 233.63 | 46.73 | 280.36 | 1.00% |
| Category 4 - 2.3 metre wide berth (Batson Only) | | £295.18 | 1.00% | 2.95 | 298.13 | 59.63 | 357.76 | | 298.13 | 59.63 | 357.76 | 1.00% |
| Boatyard Mooring - 2.0 metre wide berth | | £346.97 | 1.00% | 3.47 | 350.44 | 70.09 | 420.53 | | 350.44 | 70.09 | 420.53 | 1.00% |
| Boatyard Mooring - 2.3 metre wide berth | | £442.77 | 1.00% | 4.43 | 447.20 | 89.44 | £536.64 | | 447.20 | 89.44 | 536.64 | 1.00% |
| Shadycombe Pontoons (annual) | | | | | | | | | | | | |
| Category 1 | | £172.65 | 1.00% | 1.73 | 174.38 | 34.88 | 209.26 | | 174.38 | 34.88 | 209.26 | 1.00% |
| Category 2 | | £199.36 | 1.00% | 1.99 | 201.35 | 40.27 | 241.62 | | 201.35 | 40.27 | 241.62 | 1.00% |
| Category 3 | | £231.32 | 1.00% | 2.31 | 233.63 | 46.73 | 280.36 | | 233.63 | 46.73 | 280.36 | 1.00% |
| Category 4 | | £294.99 | 1.00% | 2.95 | 297.94 | 59.59 | 357.53 | | 297.94 | 59.59 | 357.53 | 1.00% |
| Boatyard Category 1 | | £258.97 | 1.00% | 2.59 | 261.56 | 52.31 | 313.87 | | 261.56 | 52.31 | 313.87 | 1.00% |
| Boatyard Category 2 | | £299.05 | 1.00% | 2.99 | 302.04 | 60.41 | 362.45 | | 302.04 | 60.41 | 362.45 | 1.00% |
| Boatyard Category 3 | | £346.97 | 1.00% | 3.47 | 350.44 | 70.09 | 420.53 | | 350.44 | 70.09 | 420.53 | 1.00% |

APPENDIX A - SALCOMBE HARBOUR - PROPOSED CHARGES FOR 2012/2013 (excluding VAT)

ise on Resident Facilities & Visitor Foreshore, no increase for Visiting Yachts

| DETAIL | 2011/12 NET RATE | Calculated 2012/13 increases based on a 1% increase | | | | | Proposed Charges for 2012/13 | | | | |
|--|------------------|---|----------|----------|---------|--------------|------------------------------|----------|---------|--------------|--------|
| | | Proposed | Increase | NET RATE | VAT 20% | Gross Charge | ROUNDED | NET RATE | VAT 20% | Gross Charge | Actual |
| Boatyard Category 4 | £442.77 | 1.00% | 4.43 | 447.20 | 89.44 | 536.64 | | 447.20 | 89.44 | 536.64 | 1.00% |
| Category 5 - Commercial Berth | £1,884.58 | 1.00% | 18.85 | 1,903.43 | 380.69 | 2,284.12 | | 1,903.43 | 380.69 | 2,284.12 | 1.00% |
| Category 6 - Commercial Berth | £1,377.91 | 1.00% | 13.78 | 1,391.69 | 278.34 | 1,670.03 | | 1,391.69 | 278.34 | 1,670.03 | 1.00% |
| <u>Kingsbridge Pontoon</u> | | | | | | | | | | | |
| Category 1 - 1.5 metre wide berth | £158.83 | 1.00% | 1.59 | 160.42 | 32.08 | 192.50 | | 160.42 | 32.08 | 192.50 | 1.00% |
| Category 2 - 1.7 metre wide berth | £183.42 | 1.00% | 1.83 | 185.25 | 37.05 | 222.30 | | 185.25 | 37.05 | 222.30 | 1.00% |
| Category 3 - 2.0 metre wide berth | £212.81 | 1.00% | 2.13 | 214.94 | 42.99 | 257.93 | | 214.94 | 42.99 | 257.93 | 1.00% |
| Category 4 - 2.3 metre wide berth | £271.58 | 1.00% | 2.72 | 274.30 | 54.86 | 329.16 | | 274.30 | 54.86 | 329.16 | 1.00% |
| Boatyard Category 1 | £238.25 | 1.00% | 2.38 | 240.63 | 48.13 | 288.76 | | 240.63 | 48.13 | 288.76 | 1.00% |
| Boatyard Category 2 | £273.85 | 1.00% | 2.74 | 276.59 | 55.32 | 331.91 | | 276.59 | 55.32 | 331.91 | 1.00% |
| Boatyard Category 3 | £319.19 | 1.00% | 3.19 | 322.38 | 64.48 | 386.86 | | 322.38 | 64.48 | 386.86 | 1.00% |
| Boatyard Category 4 | £407.36 | 1.00% | 4.07 | 411.43 | 82.29 | 493.72 | | 411.43 | 82.29 | 493.72 | 1.00% |
| <u>Storebox Mooring Rental</u> | £123.04 | 1.00% | 1.23 | 124.27 | 24.85 | 149.12 | | 124.27 | 24.85 | 149.12 | 1.00% |
| <u>Fish Quay Pontoon</u> | £46.99 | 1.00% | 0.47 | 47.46 | 9.49 | 56.95 | | 47.46 | 9.49 | 56.95 | 1.00% |
| <u>Whitestrand Boat Park</u> | £125.24 | 1.00% | 1.25 | 126.49 | 25.30 | 151.79 | | 126.49 | 25.30 | 151.79 | 1.00% |
| <u>Water Taxi Charges</u> | | | | | | | | | | | |
| Childs fare from any point | £0.50 | 0.00% | 0.00 | 0.50 | | £0.50 | | 0.50 | 0.00 | 0.50 | 0.00% |
| <u>Adult Fares</u> | | | | | | | | | | | |
| Off Town | £1.50 | 0.00% | 0.00 | 1.50 | | 1.50 | | 1.50 | 0.00 | 1.50 | 0.00% |
| The Bag | £2.00 | 0.00% | 0.00 | 2.00 | | 2.00 | | 2.00 | 0.00 | 2.00 | 0.00% |
| Trips to and from areas above Tosnos Point | £3.00 | 0.00% | 0.00 | 3.00 | | 3.00 | | 3.00 | 0.00 | 3.00 | 0.00% |
| Minimum charge outside normal hours | £20.00 | 0.00% | 0.00 | 20.00 | | 20.00 | | 20.00 | 0.00 | 20.00 | 0.00% |
| <u>Discount 20x Water Taxi Tickets</u> | | | | | | | | | | | |
| Off Town | £20.00 | 0.00% | 0.00 | 20.00 | | 20.00 | | 20.00 | 0.00 | 20.00 | 0.00% |
| The Bag | £30.00 | 0.00% | 0.00 | 30.00 | | 30.00 | | 30.00 | 0.00 | 30.00 | 0.00% |
| Trips to and from areas above Tosnos Point | £40.00 | 0.00% | 0.00 | 40.00 | | 40.00 | | 40.00 | 0.00 | 40.00 | 0.00% |
| <u>Whitestrand Pontoon Charge July & August</u> | | | | | | | | | | | |
| Residents & Visitors Per Month | £26.04 | 1.00% | 0.26 | 26.30 | 5.26 | £31.56 | £31.50 | 26.25 | 5.25 | 31.50 | 0.81% |

Water Taxi charges include VAT

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AGENDA
ITEM

9

SOUTH HAMS DISTRICT COUNCIL

AGENDA
ITEM

9

| | |
|--------------------------|--|
| NAME OF COMMITTEE | Salcombe Harbour Board |
| DATE | 26 September 2011 |
| REPORT TITLE | STRATEGIC BUSINESS PLAN 2012-2017 |
| REPORT OF | Salcombe Harbour Master |
| WARDS AFFECTED | All South Hams |

Summary of Report

To appraise Members on the progress toward the development a five year Business Plan for the Harbour Authority and to seek approval of a time table for full public consultation through to final ratification of the Plan.

RECOMMENDATION

That the Harbour Board RESOLVES to:

- a. Consider the feedback from the first consultation period and make comment where appropriate with regard to amendments.**
- b. Endorse the work completed to date on the Salcombe Harbour Strategic Business Plan.**
- c. Publish the fifth draft of the Strategic Business Plan for Public Consultation.**

1. BACKGROUND

- 1.1 The Harbour Community Forums, Riparian Parishes and several key user groups were consulted on what they wanted to see the Harbour Authority incorporate into the next five year plan. The consultation ran from March to May 2011, the results of which are at Appendix 1.
- 1.2 The Harbour Board, at a workshop on 19 July, considered the consultation feedback and worked to inform the 5th Draft Strategic Business Plan 2012-17, which is at Appendix 2.

2. ISSUES FOR CONSIDERATION

- 2.1 It is proposed to conduct a Public Consultation of the Draft Business Plan up to 25 November 2011. This would include two public meetings, one at Salcombe Cliff House on 13 October at 1900 the second public meeting will be held at Quay House Kingsbridge on 20 October at 1900.
- 2.2 The feedback from the Public Consultation will be brought to the Harbour Board in January 2012 with the finalised plan being presented in March 2012.

3. LEGAL IMPLICATIONS

- 3.1 Statutory Powers: Local Government Act 1972, Section 151. The Pier and Harbour Order (Salcombe) Confirmation Act 1954.
- 3.2 Consultation must be genuine; in other words it must be carried out at a time when the authority's opinions or plans are not completely formed and the contributions of consultees can still be taken into account. This report conforms with that requirement.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications associated with the Public Consultation; however there will be financial implications which flow from the plan over the next five years.

5. Risk Assessment

- 5.1 The risk management implications are:

| Risk/Opportunity | Issues / Obstacles | Mitigation |
|--|---|--|
| The Harbour Board has an opportunity through the consultation process to ensure the plans for the next five years satisfy customer requirements. | There are limited funds and a number of constraints on development, including the SSSI designation which shape the future development of the Harbour. | The Harbour Board, through its contact with Harbour Community Forums, Natural England, the Environment Agency and the landowner can develop a Strategic Business Plan which is relevant, suitable and proportionate for the needs of the users and the environment, within the resources of the Harbour Authority. |

Corporate priorities engaged:

CP2: Good Jobs
 CP3: Retain the districts character
 CP5: An accessible Council
 CP6: Value for money

Consideration of equality and human rights:

There are no equality or human rights issues with this report

Biodiversity considerations:

Harbour Board performance and policies have a bearing on biodiversity.

Sustainability considerations:
Crime and disorder implications:
Background Papers:
Appendices attached:

The harbour performance needs to be considered regularly to ensure current policies are sustainable. The Report considers reported marine crime within the Estuary.
None
1. Consultation feedback. (1st Round)
2. Consultation Document for Strategic Business Plan 5th Draft 2012 - 2017

Ian Gibson
Harbour Master

Salcombe Harbour Board
26 September 2011

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| Date | Name | Consultation Input | Summary |
|------------|---|--|---|
| 5.4.11 | EP Parish Council meeting direct feedback | Request for a dedicated berthing area on Whitestrand for visiting rowing boats | Dedicated berthing arrangements at Whitestrand for rowing boats. |
| 5.4.11 | EP Parish Council direct feedback. | Request for a landing pontoon at Ditch End | Landing pontoon at Ditch End |
| 6.4.11 | Dartmouth Steam Riverboat Co | Thanks very much for the copy of the Kingsbridge berthing Plan (and also the post dredging survey). I have consulted with our Operations Manager and the Skipper of the River Maid - and all agree that the new pontoon landing at the bottom of the car park, as shown on the plan, is an excellent solution. The River Maid will continue to be chartered by us from Mr Peter Moule for the 2011 season. I am not aware of any views that he, as the owner of the River Maid business, may have regarding this proposal. | Supportive of development of KB Basin Pontoons and moving Ferry landing to adjacent to slipway. |
| 13.4.11 | Member of the Public | Re the recent request for views on possible improvements – I have a mooring at Newbridge and would love to see some kind of pontoon along the quay there. I frequently collect passengers from the quay and at many states of the tide it can be difficult, especially for less mobile people, to get on/off my boat. | Landing Pontoon at Newbridge |
| 26/04/2011 | Member of the Public | Two comments for you that you may wish to consider in order to improve Salcombe Harbour: 1) Jet Skis - these are noisy and dangerous and should not be allowed to drive in the harbour. Suggest you have a bye-law that says they have to be towed out to sea by a proper boat. 2) Remove the ghastly house boats that are moored in the Bag. These boats look more like large caravans. They ruin the aesthetics of the harbour. | Ban Jet Skis and House Boats!! |

| | | | |
|------------|-------------------------------------|---|--|
| 03/05/2011 | East Portlemouth Parish Council | <ol style="list-style-type: none"> 1. East Portlemouth Parish Council would welcome a pontoon on East Portlemouth side for dinghies. Ditch End would be a suitable site because so many boats are kept nearby and it is the site used for the ferry in bad weather. 2. PC urged the Harbour Board to involve the Foreshore Owners in their deliberations. 3. PC welcomed the Harbour Master's very positive attitude expressed at the AGM, despite the tight budget situation. 4. The Parish Council supported the Harbour Master's idea to build permanent shower facilities for visiting boats to enhance the estuary's value as a tourism destination. 5. The Parish Council consider that the importance of commercial users, particularly the fishing industry, should be taken into account in any five year plan. | Various |
| 03/05/2011 | Frogmore & Sherford Parisyh Council | The Council would support an extension to the current Pontoon in Frogmore and would welcome the opportunity to comment on the detail of any proposal in that regard, or other changes within the Creek. To avoid any further confusion, you may care to also include Frogmore Village Community Association in the consultation process for your 5-year plan' | Extension to Frogmore Public Landing Pontoon |

| | | | |
|------------|--|---|--|
| 04-May-11 | KEBC | <ol style="list-style-type: none"> 1. Provision of pontoon berths to west side of the Kingsbridge basin to facilitate ease of access and security: sympathetic to Kingsbridge as a working town. The Club would wish to be fully involved in the consultation stage. 2. Increase gradient and improve slipway at Kingsbridge Basin to facilitate ease of launch and recovery. 3. Extend the visitors pontoon at Kingsbridge and improve facilities to include electricity and water. 4. Recognise the usefulness and historic importance of Steamer Pier (off High House) as a low water embarkation/disembarkation point and to improve, tidy and maintain the facility accordingly. 5. Provide a short pontoon at Newbridge for ease of access of pleasure craft not for permanent moorings. 6. Reinstate the steps at Newbridge Jetty in place of existing concrete slope 7. Extend the use of the water supply at Newbridge to all year round 8. Extend opening time for toilet facilities at Newbridge 9. Adding a T piece to the pontoon at Frogmore which would greatly increase the use by visitors. | <p>KEBC proposals fall into 2 categories, SHA and SHDC.</p> <p>SHA: Pontoon berths in KB Basin Extend VP in KB Basin. Steamer Quay at High House. Pontoon at Newbridge. Extend Frogmore Pontoon.</p> <p>SHDC: Kingsbridge Slipway Steps at Newbridge Newbridge Water Supply Newbridge Toilets.</p> |
| 05/05/2011 | Kingsbridge and Salcombe Chamber of Commerce | <p>"It is hoped that the 5 year Business Plan will give proper consideration to the needs of commercial operators wishing to develop the opportunities which the estuary offers in a sensitive and environmentally conscious manner so that their operations are not subject to onerous restrictions or practices which inhibit the continuation and growth of this important sector. By engaging with the various operators and encouraging their involvement, the natural assets of and around the estuary can be both harnessed for economic benefit and preserved/protected."</p> | |

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|-----------|---------------------------|--|--|
| 06-May-11 | Kingsbridge Town Council | <p>You will recall that we wrote to you earlier in the year to give our support for any alterations to the west wall at the head of the estuary which would realise improvements regarding Health & Safety, enhanced access (particularly at the rise and fall of tides) and general aesthetic features.</p> <p>Having now had the opportunity to discuss the topic further the following comments are now made:</p> <p>improvements to moorings and visitors pontoons would be of real benefit, ladders at the harbour wall are too steep which make it difficult to access boats, the walls are in an unstable condition, security is unsatisfactory, and more should be done to encourage greater use of visitor pontoons e.g. extend the length, provision electrics, running water and, in the long term, the installation of showers.</p> <p>It was noted that the Harbour Board had been helpful over the last few years and Kingsbridge Estuary Boat Club, with its large membership, had been supportive of improvements.</p> <p>The crux however, is that the 'look' of the head of the estuary was very important and any improvements should be in keeping with the Kingsbridge landscape.</p> | <p>Improvements to mooring facilities, including easier access.</p> <p>The quay walls are unstable.</p> <p>Security unsatisfactory.</p> <p>Encourage visitors, provide better facilities and utilities including showers.</p> |
| 06-May-11 | South Pool Parish Council | <ol style="list-style-type: none"> 1. Navigation Marks in South Pool Creek - The Parish Council were opposed to establishing any Navigation Marks but caveated their statement by stating that there was still interest in installing a few discreet port and starboard marker buoys and that the proposal should be revisited. 2. Dredging - A proposal to dredge the channel to the South Pool Pontoon 3. Moorings and Pontoon Berths - Allocation of moorings on the Southpool Pontoon should be to residents of Southpool Parish. 4. Speed Limits - Supportive of speed limit 5. Policing - Unaware of successful Prosecutions, More emphasis. 6. South Pool Slipway - Need repairing 7. Planning - Harbour Board should liaise with SHDC to consider planning proposals if it considers plans will have a detrimental effect on the landscape and the value of the Estuary. | <p>Navigation marks in South Pool Creek.</p> <p>Dredging South Pool Creek.</p> <p>South Pool Pontoon.</p> <p>Supportive of Speed Limit</p> <p>More emphasis on speeding patrols and prosecutions.</p> <p>Slipway needs repairing</p> <p>Planning Issues.</p> |

| | | | |
|-----------|-----------------------|---|--|
| 06-May-11 | Salcombe Yacht Club | <ol style="list-style-type: none"> 1. Dinghy Parking - Additional reasonably priced dinghy parking 2. General - No increase in number of moorings and a Supermarket to allow shopping at a reasonable price 3. Dinghy Racing Issues - Boats blocking access to smalls beach. No increase in present Fairway restrictions. No increase in trot moorings, Any further pontoons should have breaks. 4. Batson - An additional slipway, wider deeper channel, Children playing on slipway. 5. Visitor Showers - Harbour should support SYC facilities financially. 6. Harbour Taxi - More cover at weekends in shoulder months, boats should be covered. 7. South of Jubilee Pier - Opposed to any additional jetties south of Jubilee Pier. 8. East Portlemouth - Pontoon at Ditch End 9. Communications VHF communications black spots. 10. Approaches to salcombe - More speed limit marks which can be used as race marks. 11. Air Pollution - Ban boats with outboards, people could sail, row or take ferries. | <p>Dinghy Parking No more Moorings Access to a supermarket No anchoring at Smalls. Fairway. Slipway. Visitor Showers. Yacht Taxi. Pontoons south of Jubilee Pier. East Portlemouth Communications More speed limit marks Ban Outboards</p> |
| 06-May-11 | Salcombe Town Council | <ol style="list-style-type: none"> 1. It was suggested the Harbour Board implement both a project and deadline management policy with procedures. For example, the slip hoist was a late application and District circumvented EU Regulations and did not go out to bid due to 'lack of time'. With regard to Whitestrand Porta Cabin suggestion Salcombe Town Council were informed one week prior to the Harbour Board requiring the facility. 2. A separate detailed business case per investment should be made. 3. The Salcombe Town Council finds the co-ordination with District funded research to be non existent. Their view is that any Harbour strategy must be done in conjunction with a published and agreed report, such as the Hyder. 4. All of the Harbour Projects so far appear to lack supporting customer evidence as to their absolute need. | No constructive points |

| | | | |
|-----------|---|---|--|
| 08-May-11 | The Moorings Residents' Company Limited | On behalf of the members with moorings of The Moorings, Kingsbridge, I wish to request you consider ways of improving our access to the water. Although we contribute significant sums in harbour charges, we have limited water access with only up to one hour either side of high water at neap tides. Possibilities of increasing our access include: (1) dredging off our beach, (2) further lengthening our running moorings and (3) installing a floating pontoon. These solutions are not new, but I mention them again in the hope that they might be considered both in the short term and in your longer range review of harbour facilities and services. With many thanks for the recent and planned improvements to Salcombe Harbour and Kingsbridge estuary | Capital Dredging. Further extend running moorings. Installation of a pontoon for residents of the appartments boats. |
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South Hams
District Council

Improving the well-being of the people of the South Hams

South Hams District Council

Salcombe Harbour Authority

Public Consultation
Salcombe Harbour
Strategic Business Plan
2012 to 2017

Introduction

The purpose of the Strategic Business Plan is to understand where Salcombe Harbour is today, to understand how the Harbour is used and how best to meet the requirements of the future. The plan reflects the Harbour Board's aim to provide first class facilities for harbour users whilst not ostensibly changing the unique character of the Estuary.

The plan considers the future prospects of the port and how it will meet the requirements of stakeholders both now and in the future.

The Strategic Business Plan will establish the financial requirements for the operation of the Salcombe and Kingsbridge Estuary and will inform the annual budget setting process. Progress against the Plan's Objectives will be reported on annually in the Harbour Board's Annual Report.

The Draft Strategic Business Plan is set out below and the Harbour Board would welcome your views on the document. Two questions have been formulated to help gauge the public's response; however any suggestions you might have to improve the Salcombe and Kingsbridge Estuary in the future would be welcome.

Q1. Do you support the proposed Key Strategic Actions and Proposed Projects for 2011 – 2017?

Q2. Are there any further measures and improvements you would like the Harbour Board to consider for the future?

There will be two public meeting when the plan will be presented as part of the consultation process. The meetings will be held in Salcombe, Cliff House at 1900 on 13 October and Quay House Kingsbridge on 20 October at 1900.

Please send any comments you may have on this consultation paper to:

Salcombe Harbour Authority
Whitestrans
Salcombe
Devon
TQ8 8DU

Email: Salcombe.harbour@southhams.gov.uk

by Friday 25 November 2012



**South Hams
District Council**

Improving the well-being of the people of the South Hams

South Hams District Council

Salcombe Harbour Authority

**Strategic Business Plan
2012-2017**

**2nd Edition
6th Draft**

Chairman's Introduction

This is the second five-year Strategic Business Plan compiled by the Salcombe Harbour Board since the Board's re-constitution following the Municipal Ports Review in 2006.

The first plan covering the period 2007 to 2011 was in hindsight incredibly ambitious but great progress has been made. The harbour's infrastructure is now in a much better condition than it was five years ago following an extensive replacement and refurbishment programme. A financially affordable and environmentally sustainable method of maintenance dredging has been successfully employed and we now have a maintenance dredging strategy for the future. The imbalance in the harbour's fees and charges structure has been addressed with visitors' charges being frozen since 2006. This, along with shoulder-season discounts and an improvement in the facilities offered to the crews of visiting yachts, has halted the decline in visitor numbers, which represent over one third of the harbour's annual income.

The Board believes that we are in a reasonably strong position to address the immediate challenges of the next five years during which we can look at the longer term strategy for managing the Harbour. Our challenge centres on providing 21st century facilities within the constraints of the AONB and SSSI, so not ostensibly changing the character of the estuary. This will be quite a task when neighbouring harbours offer walk-ashore facilities with water, electricity and readily available shore side hotel services. Facilities such as these are rapidly becoming the minimum expected by leisure boaters.

Our approach will focus on providing an excellent customer experience, whilst improving the infrastructure and access to facilities and utilities within the limitations already alluded to. This will require an innovative and sometimes radical approach to solving the difficult issue of facilities and utilities without a marina. Therefore, other than a continuation of the improvements to the mooring arrangements at Kingsbridge and easier access to facilities and utilities, this next five years is likely to be a period of consolidation during which we can build on Salcombe's reputation as a safe haven with a friendly welcome.

This version of the Plan is now going out to formal consultation so that a wider public can help us shape the future of one of Britain's most beautiful and friendly harbours.

Cllr John Carter
Chairman Salcombe Harbour Board
September 2011

The Harbour Authority and the Harbour Board

Salcombe Harbour, as a municipal port, is a strategic asset for the South Hams. Set in an Area of Outstanding Natural Beauty (AONB) and Site of Special Scientific Interest (SSSI) Salcombe is a unique harbour with a world renowned reputation as a sailing destination. As the Statutory Harbour Authority, South Hams District Council has constituted the Salcombe Harbour Board, which operates as a committee of the full Council.

The Harbour Authority discharges the roles and statutory duties which derive from the Harbour by the Pier and Harbour [Salcombe] Confirmation Act 1954. The 1954 Act is based on the Harbours, Docks and Piers Clauses Act 1847 which gives the Harbour Master certain statutory powers concerning the management of the Harbour. Additionally, the Harbours Act 1964 provides for the operation to be self-financing with the Authority able to fix its own rates in order to pay for any work to be done.

Salcombe is a Local Lighthouse Authority working under the guidance and direction of Trinity House. As such Trinity House inspect all local navigation marks and aids annually. Changes and improvements to the navigation aids and marks are discussed directly with Trinity House during these inspections.

The purpose of this document is to set out where Salcombe Harbour is today, and to understand how the harbour is used and how best to meet the requirements of the future. The plan reflects the Harbour Board's aim to provide first-class facilities for harbour users whilst not ostensibly changing the unique character of the Estuary. The plan has been developed in consultation with local stakeholders. It considers the future prospects of the harbour and how it will meet the requirements of stakeholders both now and in the future. The strategies detailed in this Strategic Business Plan will impact on both the local communities and harbour users alike and will be kept under constant review, with progress being reported in the Harbour Board's annual report.

Harbour Users

Salcombe Harbour, as a regional marine leisure destination, is a catalyst for marine and tourism based businesses throughout the District. The users of the estuary include the small but active Salcombe shell fishing fleet, the leisure boat owners who have a harbour mooring facility and the 6,500 yachtsmen who visit each year¹.

The estuary also supports many non-boating activities. Commercial activities include scallop dredging², oyster farming and there is a wide range of

¹ 2011 figures.

² December to March annually.

recreational activities ranging from wildfowling and angling to rock pooling, swimming and snorkelling. The estuary has a particularly strong history of scientific study by the Plymouth based Marine Biological Association and is frequently used for educational visits and academic research by Plymouth University and the United Kingdom Hydrographic Office (UKHO). There is a good network of footpaths and bridleways including the nationally acclaimed South-West Coastal footpath which comes into the estuary for its vital ferry link.

It is important for the Harbour Authority to understand Estuary Users requirements so that their needs can be fulfilled both now and into the future.

The Nature of Salcombe Harbour

The harbour extends from the entrance, which is south of the famous bar, north between Salcombe and East Portlemouth, encompassing Batson, South Pool, Frogmore, Blanksmill, Collapit and Bowcombe Creeks to Kingsbridge at the head of the estuary, which is five miles from the open sea. In all, the estuary represents almost 2000 acres of tidal water from which 19 million M3 of water moves in and out on spring tides.

The harbour is within an Area of Outstanding Natural Beauty (ANOB) and Site of Special Scientific Interest (SSSI). This has many benefits, including stunning scenery and white sandy beaches; however there are also a number of constraints which are designed to protect the delicate environment.

With a 5.0 metre tidal range there are some extremely strong tidal streams at spring tides. This results in a large proportion of the harbour drying at low water including the Kingsbridge Basin and most of the creeks. This severely restricts access for boating but reveals a completely different environment with unique flora and fauna to be explored.

Salcombe is predominantly a leisure harbour with an active shell fishing fleet but there is no commercial trade. However the estuary does benefit from a number of internal ferries which operate to East Portlemouth, South Sands and Kingsbridge and an external ferry link to Dartmouth which was re-established in 2010. There are also boats which take visitors on harbour tours and fishing trips. Many people make their living from marine related businesses which include an array of boatyards and marine related service industries.

Good water quality within the Harbour is fundamental to the Harbour's continued success as both a fishing and a leisure harbour. Salcombe is one of very few harbours where you can bathe off a beautiful beach within the shelter of the harbour. The Harbour Board are fully committed to working with other agencies and harbour users to improve the quality of the water. In 2011 South Sands beach was awarded a Blue Flag.

Salcombe is a small boat harbour. There are some boats up to 14m, but the majority are small boats of less than 6m. This proliferation of small boats

generates considerable congestion at the main landing points, particularly the Salcombe Town Landings at Whitestrand. The improvements planned for winter 2011/12 should help, but it will take some time for the harbour users to become familiar with the changes and for the Harbour Authority to get the best out of the new landings. The number and variety of boats using the estuary frequently bring different user requirements which have to be managed. This works best when harbour users acknowledge other users and work together to de-conflict their activities. The Harbour Authority has and will continue to work closely with the Salcombe Yacht Club, the Island Cruising Club, the Rowing Club and other groups of Harbour users through the Harbour Community Forums.

Despite there being a predominance of small boats within the harbour, Salcombe is not a suitable harbour for high speed water sports. The harbour has an 8 knot speed limit with a 6 knot zone through the main area of the harbour where the majority of the moorings are located. There are currently no plans to change this and the current bye laws will continue to be enforced. The Harbour Board policy is initially to educate, but persistent offenders will be prosecuted and may have their mooring contract cancelled.

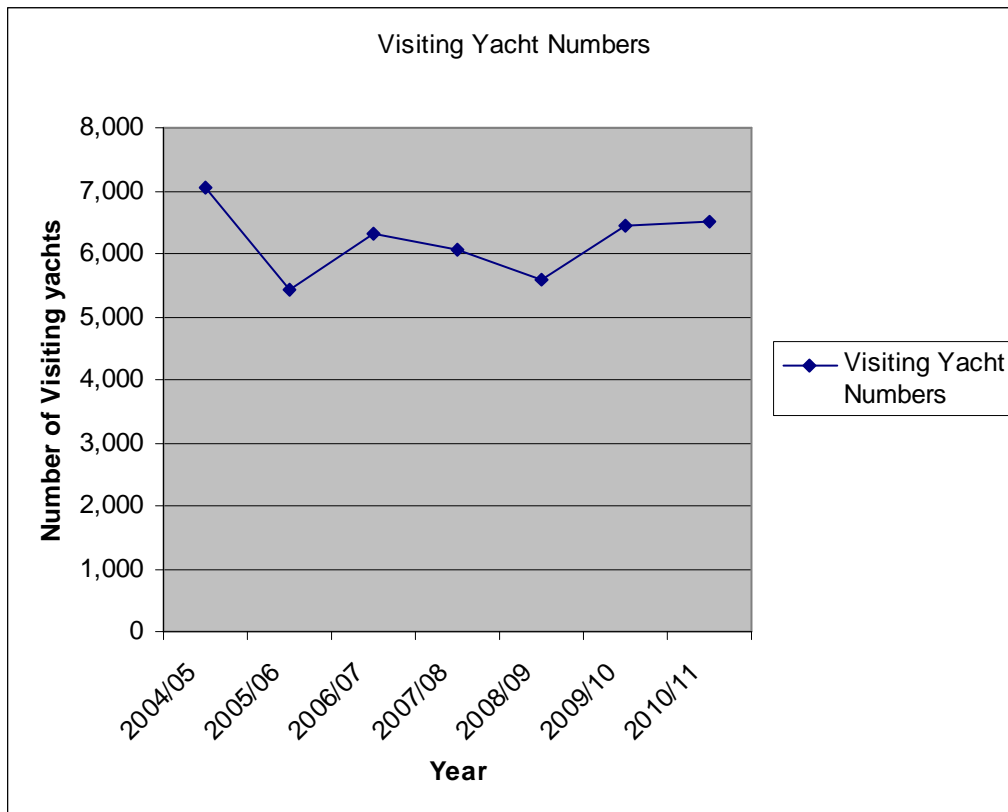
Because the Harbour is so busy in the high season, there is a continuing requirement for all harbour users to understand how others enjoy the estuary and endeavour not to interfere with them. Members of the Harbour Board regularly meet and work with the five Harbour Community Forums. Currently there are no plans for any formal zoneation of the harbour, but all users need to work together to minimise conflicts of interest.

There is a sand bar at the harbour entrance which tidally constrains deep draft vessels entering the port. In south or south easterly winds, and particularly during the ebb tide, the bar can prevent entry or exit at all states of the tide. The coastline either side of the entrance is savage with strong tidal streams and little shelter from the prevailing SW wind, Salcombe provides the only safe haven for small vessels between Plymouth and Dartmouth. This has resulted in the RNLI stationing two lifeboats at Salcombe, one a Tamar Class All Weather Lifeboat, the other an Atlantic Class Inshore Lifeboat.

Although a very popular yachting destination, Salcombe's ability to accommodate large numbers of visitors is limited. Some improvement in facilities, coupled with a realistic approach to visiting craft charges with healthy discounts in the early and late season to match the level of services provided and staff cover, has helped reverse a worrying decline in visitor numbers experienced in 2005/06. There is potential for limited growth in the visitors sector, particularly outside the main season, but this is currently constrained by the lack of facilities both afloat and ashore. Developing facilities ashore (showers etc) has proved difficult to date and will remain a high priority for future development.

Visitor Numbers:

| 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|---------|---------|---------|---------|---------|---------|---------|
| 7,061 | 5,414 | 6,333 | 6,061 | 5,597 | 6,443 | 6,506 |



Moorings Policy

The Harbour Authority provides deep water swinging moorings, deep water high density moorings (not connected to shore), drying swinging moorings, drying pontoon berths (attached to shore) and drying berths in the Kingsbridge basin. Several local boatyards also provide a variety of moorings and pontoon berths, catering for customers who do not qualify for an allocation of a District Council facility. The provision of moorings as opposed to marina berths is expensive in manpower and maintenance, but has the advantage of leaving the foreshore unchanged and so maintaining the traditional character of the estuary. As pressures increase on harbour facilities, the policy of high density moorings in developed areas of the harbour will be continued: this will enable large areas of the Harbour to remain without moorings so ensuring that there are areas which are totally unspoilt by any form of development, providing a superb environment for wildlife.

The Board plans to review the Moorings Policy, most probably in 2012. This review is unlikely to change the core principle of allocating moorings to local residents, however if the Government changes the rules on Council Tax and removes the 10% discount for second homes, it is likely that the current two waiting lists will be merged into one.

There is little scope to increase estuary usage from the current mooring stock. A number of years ago the Harbour Board capped the number of moorings in order to limit any further development and maintain the character of the estuary and there are no current plans to change this policy. This policy protects the harbour from over-development and also controls the level of boating activity during the peak summer months. There are waiting lists for most harbour facilities; however there has been a trend in recent years for the moorings at the head of the estuary to be less popular, with short or no waiting list in Frogmore and Kingsbridge. It is proposed to continue the improvements to the moorings at Kingsbridge during this plan period and to start considering some alternative and innovative options for Frogmore for the follow on plan 2018 -2022.

The Board clarified their position on private pontoons and landings in 2010. The Board takes the view that the cumulative effect of a proliferation of walk-ashore pontoons would represent a loss of foreshore within the SSSI and be detrimental to the appearance of the Estuary within the AONB. Even when located on private fundus, moored pontoons require a Mooring Licence which will not normally be granted if a pontoon is for private use. Applications for commercial pontoons and pontoons providing public access will be judged on their individual merits and environmental impact. Generally the Board are opposed to private pontoons and landings. The consultation process during the development of this Plan brought to the Board's attention requests for public landing pontoons at Ditch End and New Bridge and for a private pontoon at "The Moorings" Kingsbridge. At this stage the Board does not propose to support any additional pontoons, however the request for the public landing pontoons will be retained for future consideration, but beyond the scope of this current plan.

Support to the local shell fishing fleet will continue with preferential allocation of moorings for fishermen whose main occupation is fishing.

Maintenance Dredging

Over the past five years the Harbour Board has developed a financially affordable and environmentally sustainable strategy for maintenance dredging based on the Water Injection/Agitation methodology. Following the development of a silt deposition model for the entire estuary, it is possible to predict where dredge spoil will deposit. This, coupled with extensive pre- and post-dredge monitoring, has given the Harbour Authority, Natural England and the Environment Agency confidence in this form of dredging and that it has no negative environmental impact. As a result the Harbour Authority will conduct regular maintenance dredging of the Batson Creek to the Fish Quay public

slipway and Batson Pontoons, as well as around the Kingsbridge basin. The Authority will also facilitate maintenance dredging of the access to Lincombe Boatyard. Dredging in any other part of the harbour is unlikely to be considered viable as this would be classed as Capital Dredging and require a full environmental impact assessment and disposal licences.

Marine Crime

Marine crime is an issue the Board takes very seriously. Levels of marine crime have been effectively controlled by a successful Boatwatch Scheme implemented and delivered by the members of the Kingsbridge Estuary Boat Club (KEBC) and the provision of a Night Security Patrol. The Board intends to work with the KEBC to support their initiative and to maintain a Night Security Patrol, paid for by a security levy on mooring holders.

Harbour Board

The terms of reference of the Salcombe Harbour Board are to administer Salcombe Harbour in accordance with the 1954 Act, the recommendations of the Municipal Ports Review (2006 updated 2009) and the policy of the Council, and to advise the Council on riparian matters affecting the Harbour, subject to overall control of staffing and finance by the Council.

The Harbour board was re-constituted in October 2006 following the recommendations made by the DfT and DCLG in the Municipal Ports Review and has four District Councilors and six co-opted members, all of which have demonstrated their fitness for purpose and bring a range of appropriate skills to the Board. Board members³ are:

Councillor J Carter – Chairman
Mr C Harling – Vice-Chairman
Councillor – M Hicks
Councillor – S Wright
Councillor – K Wingate
Mr J Barrett
Mr T Bass
Mr H Marriage
Mr M O'Brien
Mr P Waring

To support the Harbour's governance arrangements and involve harbour users and community groups, five Harbour Community Forums have been established. They are:

The Salcombe Kingsbridge Estuary Association
The Salcombe Kingsbridge Estuary Conservation Forum

³ 2011

The Kingsbridge Estuary Boat Club
The Salcombe Shell Fishermen
The Kingsbridge and Salcombe Marine Business Forum

These Forums are linked to the Harbour Board within the Board's constitution and provide the mechanism for harbour related issues, proposed projects and other aspects being considered by the Harbour Board to be discussed as part of the formal consultation mechanism for the Harbour Board.

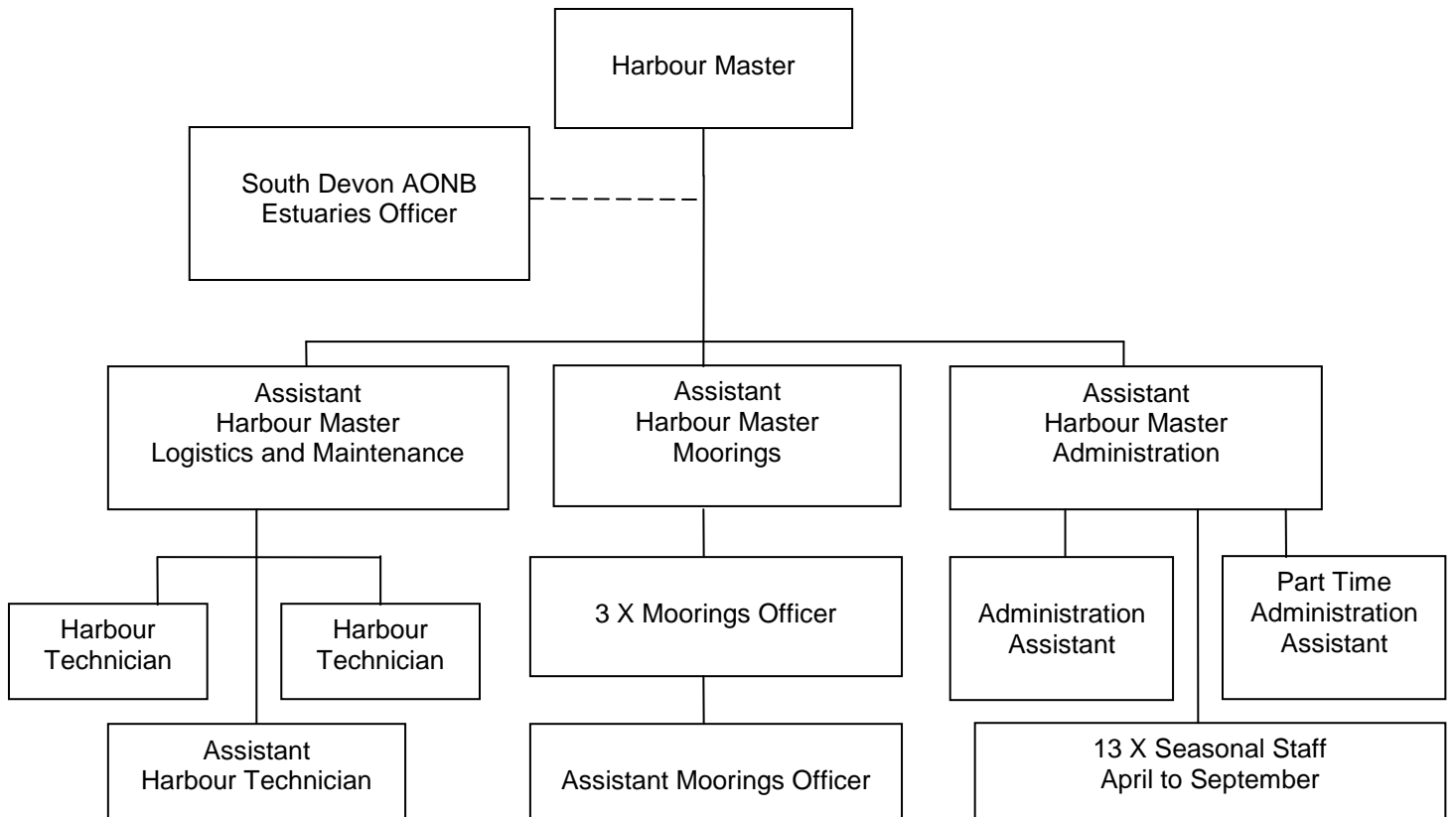
There is always the opportunity for further community groups to be added and recognised as time progresses.

Harbour Staff

The Harbour Team consists of 13 full time posts, organised into three sections; Administration, Logistics & Maintenance and Moorings. The permanent staff are augmented by up to a further 11 seasonal staff who contribute to the management of the harbour and boat parks throughout the busy summer season. Staff cost represent 37% of harbour total costs.

The Harbour is labour intensive because of the nature of the port, with moorings rather than marinas. This increases the annual maintenance and requires staff to be afloat to direct visitors and patrol the Estuary from the Bar to Kingsbridge. An efficient and comprehensive water taxi service is also provided throughout the year.

A comprehensive staff training programme is maintained to ensure the Harbour is compliant with the requirements of the Port Marine Safety Code.



Real Estate

South Hams District Council (SHDC) leases the fundus from the Duchy of Cornwall. The current lease runs until 2028.

SHDC owns property adjoining the harbour, like the slipways and quays at Kingsbridge and Bocombe and, in Salcombe, Jubilee Pier, the Fish Quay and Batson car park which is used for winter boat storage. Responsibility for these facilities does not fall to the Harbour Board, but they are managed for SHDC by the Harbour Staff and the harbour gets no revenue from these facilities.

The Harbour Authority has an office at Whitestrand and a workshop in Island Street, which are rented from the District Council.

Infrastructure

The Harbour owns a range of marine infrastructure to deliver its service output, including:

- Whitestrand Pontoon – Salcombe town access
- Normandy Pontoon – Salcombe town access
- Victoria Quay – Small craft berths
- Shadycombe Pontoon - Small craft berths
- Batson Pontoon - Small craft berths and slipway activity
- Kingsbridge Pontoon - Small craft berths

Visitors' Pontoon – Visitors' pontoon berths
Residents' Pontoon – Residents pontoon berths
South Pool Pontoon – Small craft landing
Frogmore Pontoon – Small craft landing
Visitors' deep water mooring (24)
Residents' deep water moorings (267)
Residents' foreshore moorings (399)
Whitestrاند remote pontoons (40m plastic)
Fireworks Pontoon

Plant

The Harbour operates a range of launches and mobile plant including:

Harbour Launches/workboats (3)
Harbour Yacht Taxis (2)
Harbour Patrol boats (4)
Mooring Maintenance Barge
Mobile crane
Fork Lift Truck
Slipway Hoist (on behalf of SHDC)
Boat scrubbing filtration system (on behalf of SHDC)
Waste collection re-cycling Pontoon (2)
Black Water reception facility

Harbour assets are valued at £671,229⁴.

What Harbour Users have told us – Public Consultation

This plan has been compiled with the assistance of and input from the Harbour Community Fora and a round of Public Consultation, for which the Board are extremely grateful.

Customer Satisfaction

The provision of a first-class service to residents and visitors has been one of the Harbour Board's objectives over the period of the previous five year plan. The measure of the Harbour's performance against this objective is customer satisfaction, which has been gauged by Customer Opinion Surveys.

Opinion Surveys

Opinion surveys of customers have been conducted, with similar questions to allow direct comparison, in 2008, 2009 and 2010. In 2008 and 2009 an opinion meter was positioned in the Harbour Office for customers to access whilst visiting the office. In 2010, as the opinion meter was no longer available, a paper questionnaire was incorporated into the Harbour Guide⁵.

⁴ April 2011.

⁵ 10,000 copies distributed.

| | 2008 | 2009 | 2010 |
|---|------|------|------|
| Question | | | |
| Have you noticed any improvement in the service and facilities Salcombe Harbour offers to you? | 56% | 83% | 57% |
| Do you use the water taxi? | 46% | 73% | 57% |
| Have you made use of the water taxi discount tickets? | 28% | 40% | 14% |
| Do you consider Salcombe to be a safe harbour? | 75% | 85% | 100% |
| Has speeding and anti social behaviour from other harbour users adversely affected your enjoyment of the estuary? | 54% | 37% | 28% |
| Are conservation issues important to you? | 76% | 83% | 100% |
| Do you consider the Harbour Staff welcoming, friendly and helpful? | 75% | 83% | 100% |
| Do you consider Salcombe Harbour offers Value for Money? | 60% | 75% | 71% |
| Will you consider using the Harbour again in the future? | 84% | 90% | 85% |

Opinion surveys in the paper format utilised in 2010 were not well supported, a return was made to an electronic survey for 2011 onwards, utilising the District Council's new computer-based system.

Performance Targets

The Harbour Board endorsed the introduction of a set of local Performance Indicators in 2006 and to have them reported as a standing agenda item each quarter.

| | |
|------|---|
| SH1 | A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons |
| SH2 | Infrastructure defects |
| SH3 | Launch serviceability |
| SH4 | Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van) |
| SH5 | Slipways and steps Inspected and cleaned |
| SH6 | Failure of navigation lights, marks and beacons |
| SH7 | Estuary Patrols |
| SH8 | Inspection and preventative maintenance moorings |
| SH9 | Mooring failures |
| SH10 | Re-allocation of mooring berths surrendered to Harbour Authority |
| SH11 | Weather forecast to be posted at Whitestrand |
| SH20 | Compliance with Port Marine Safety Code |
| SH21 | Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation. |
| SH22 | H&S Incidents and accidents (Staff) |

| | |
|-------|--|
| SH22A | H&S Incidents and accidents (Public) |
| SH23 | Speeding Offences detected |
| SH24 | Minor Collisions |
| SH30 | Crime figures |
| SH31 | Night Security Patrol |
| SH32 | Permanent Staff Turnover |
| SH32A | Staff days Lost to unauthorised Absence |
| SH33 | Customer Complaints |
| SH34 | Income from visiting yachts |
| SH35 | Visiting Yachts |
| SH36 | Visiting Yacht Nights |
| SH37 | Yacht Taxi – Passengers carried |
| SH40 | Water Quality - Recorded number of pollution incidents |
| SH41 | Guided Events |
| SH42 | Litter Pick Up Events |
| SH43 | Recycling of yacht refuse |

The Performance Indicators are designed to keep the Harbour Board and the harbour users up-to date with how the harbour is performing and to attempt to identify trends in performance and availability of services to inform future decisions. This has worked well over the past five years enabling beneficial changes to be made to the equipment replacement programme, extending the life of many items and identifying areas which will need replacing in the future. Two large ticket items of concern for the medium to longer term are the mooring barge and the yard crane. The Mooring Barge is programmed for a refit every 5 years and the yard crane is currently programmed for replacement in 2015. This date has been moved forward several times and will be kept under constant review.

Salcombe SWOT Analysis

| STRENGTHS | WEAKNESSES |
|--|--|
| Natural Harbour AONB; Sandy Beaches | At capacity in high season |
| Fit for purpose Harbour Board | Reputation |
| Statutory legislation ensures firm control | No public showers |
| Comprehensive byelaws | Limited walk ashore berthing |
| Dedicated, trained and experienced staff | Seasonality |
| Passionate local population | Limited opportunities for development |
| Support of SHDC | No commercial income |
| Diversity and richness of natural environment | Reliance on water taxi |
| Green credentials | Boat park congestion and limited capacity |
| Closeness to France and the Channel Islands | |
| OPPORTUNITIES | THREATS |
| Changes in boating trends | Damage to reputation |
| Seasonality - Spare capacity outside of high season | Resistance to change |
| Yacht Club and owner association rallies | Seasonality – customers not having quality experience in high season, lack of facilities out of season |
| Importance of quality leisure opportunities | Perception of falling behind the competition |
| Loyalty to Salcombe, capturing the interest of the next generation | Increasing expectations from boating public |
| Green tourism | High fuel prices |
| Climate Change | Changes in boating trends |
| Water Taxi | Income affected adversely because of unallocated facilities |
| Boat park lifting and scrubbing facility | Climate change, summer storms, flooding of coastal fringe |
| Port of arrival from France and the Channel Islands. | Water quality |
| | Complacency |

STEEP Analysis

Issues

| | |
|----------------------|---|
| SOCIAL | <ul style="list-style-type: none"> • Passionate local population • High percentage of second home owners • Perception that sailing is elitist • Maintaining a skilled workforce when cost of living is so high and salaries/wages so low • Lack of affordable housing, particularly for harbour employees • Intense spatial restrictions preventing improvement of facilities • Redevelopment of Salcombe Town Landings • Marine Crime • Antisocial behaviour |
| TECHNOLOGICAL | <ul style="list-style-type: none"> • High cost and limited life of marine infrastructure • Strategy of deep water moorings rather than marinas, this creates access to shore issues • Requirements of yachtsmen for services and utilities • Expectation of customers to be able to book and pay online |
| ECONOMIC | <ul style="list-style-type: none"> • Waiting list for most annual harbour facilities • Changes in boating trends • Decreased desirability of swinging moorings in creeks • No commercial trade • Seasonality of business • Small but active shell fishing fleet • Economic downturn • Constraint on growth of facilities • Ever increasing cost of operating harbour • Drive for value for money • Lease of fundus from Duchy of Cornwall to 2028 requires Harbour to be operated in an efficient and businesslike manner and develop facilities |
| ENVIRONMENTAL | <ul style="list-style-type: none"> • Harbour is within AONB and is an SSSI • Resistance to development • Requirement for regular maintenance dredging • Pollution from water treatment works, ageing sewer system and farm run off • Climate Change • Several areas of harbour immediate hinterland susceptible to flooding • Policy of DWM rather than marinas |
| POLITICAL | <ul style="list-style-type: none"> • Municipal Harbour established by statute and governed by the harbour Authority through the Harbour Board • Harbour Authorities relationship with other Council |

| | |
|--|--|
| | <p>departments and the management of assets essential to the success of the harbour: Boat park, fish quay, workshops, Whitestrand car park, Harbour Office and Jubilee Pier.</p> <ul style="list-style-type: none"> • Policy of allocating harbour facilities to local people |
|--|--|

Actions

| | |
|----------------------|--|
| SOCIAL | <ul style="list-style-type: none"> • Encourage and interact with local community Forums • Conduct regular Customer surveys • Moorings Policy to address requirements of residents and second home owners • Maintenance of a pricing structure that does not disadvantage local residents • Support the Island Cruising Club • Consider discounted rates for charitable activities • Maintain a comprehensive staff training programme • Regular review of staff pay and conditions • Seek innovative solutions for the provision of shore based facilities. • Consider how best to inform public of changes to the operation of the Salcombe Town Landings • Continue policy of providing additional security from marine crime • Bye-law enforcement policy |
| TECHNOLOGICAL | <ul style="list-style-type: none"> • Replacement infrastructure should reduce maintenance load • Provide essential facilities within the strategy of moorings rather than marinas • Seek to improve access to facilities, particularly showers, and utilities • Continue to improve access from moorings to shore and from shore to estuary • Develop ability for on line payment of invoices • Requirement for efficient yacht taxi service. |
| ECONOMIC | <ul style="list-style-type: none"> • Keep Moorings Policy and facility pricing structure under constant review • Look for changes in boating trends and deliver appropriate and relevant services • Seek to provide walk ashore facilities for small boats in Kingsbridge, Frogmore and South Pool • Encourage dinghy open events • Continue to offer a range of discounts and incentives to visiting yachtsmen • Salcombe is essentially leisure harbour which supports a small but active shell fishing fleet. Should play to this strength and not actively seek commercial trade. • Active management of facilities and services during |

| | |
|----------------------|--|
| | <p>high season</p> <ul style="list-style-type: none"> • Continue to provide out of season discounts to encourage visitors during shoulders of the main season • Consider an advertising campaign • Continue with programme of affordable improvements during economic downturn so that Harbour Authority is well placed to meet increased demand and customer expectations in the future • Seek opportunities for sustainable development within constraints of no additional moorings • Keep policies and procedures under constant review to ensure best value for money is achieved • Keep requirements of lease agreement in sharp focus, maintaining good working relationship with Duchy of Cornwall • Review harbour charges annually with the aim of delivering value for money • Consider charges for facilities with restricted tidal access. |
| ENVIRONMENTAL | <ul style="list-style-type: none"> • Harbour Authority to work closely with AONB Estuaries Officer and Natural England to protect and make best use of natural environment • Support the Estuary Management Plan • Seek to build on “green credentials” to conserve the estuary • Sustainability to be a key element of all project specifications • Work closely with stakeholder groups to identify discreet development opportunities • Increase public awareness of harbour environmental policy • Environmental offset integral part of future developments • Continue with strategy of water injection dredging supported by silt deposition prediction modelling in close liaison with Natural England • Work with AONB, South West Water, Natural England and Environment agency to improve water quality • Work with District Council and Environment agency to minimise affects of flooding • Encourage Green Tourism |
| POLITICAL | <ul style="list-style-type: none"> • Follow DfT Guidelines for good governance and ports best practice • Regular review of Harbour Authority powers and bye-laws • Contribute to the development and delivery of the Council’s Master Plan for it’s Salcombe assets • Enforce the Moorings policy of allocating moorings to local people, residency being proven by Council Tax |

| | |
|--|--|
| | <p>payment</p> <ul style="list-style-type: none"> • Regularly review Moorings Policy • Following a number of radical changes to policy and harbour management a period of consolidation will help reinforce changes and allow operation of the harbour to settle |
|--|--|

These actions will form the basis of the Harbour Authorities Aims for the coming five year period.

Vision

The Board's vision is:

To retain and enhance the character of Salcombe and Kingsbridge Estuary whilst updating harbour facilities to meet the requirements and expectations of harbour users in the 21st century.

Mission Statement

The Board's Mission Statement is:

The Board is committed to running a safe, efficient and welcoming harbour that caters for the needs of harbour users and the environment.

Corporate Values/Core Principles

The core principles that underpin all the activities of the Harbour Authority are:

- Safety
- Stakeholder Involvement
- Value for Money
- Environmental Stewardship
- Support local employment

Aims

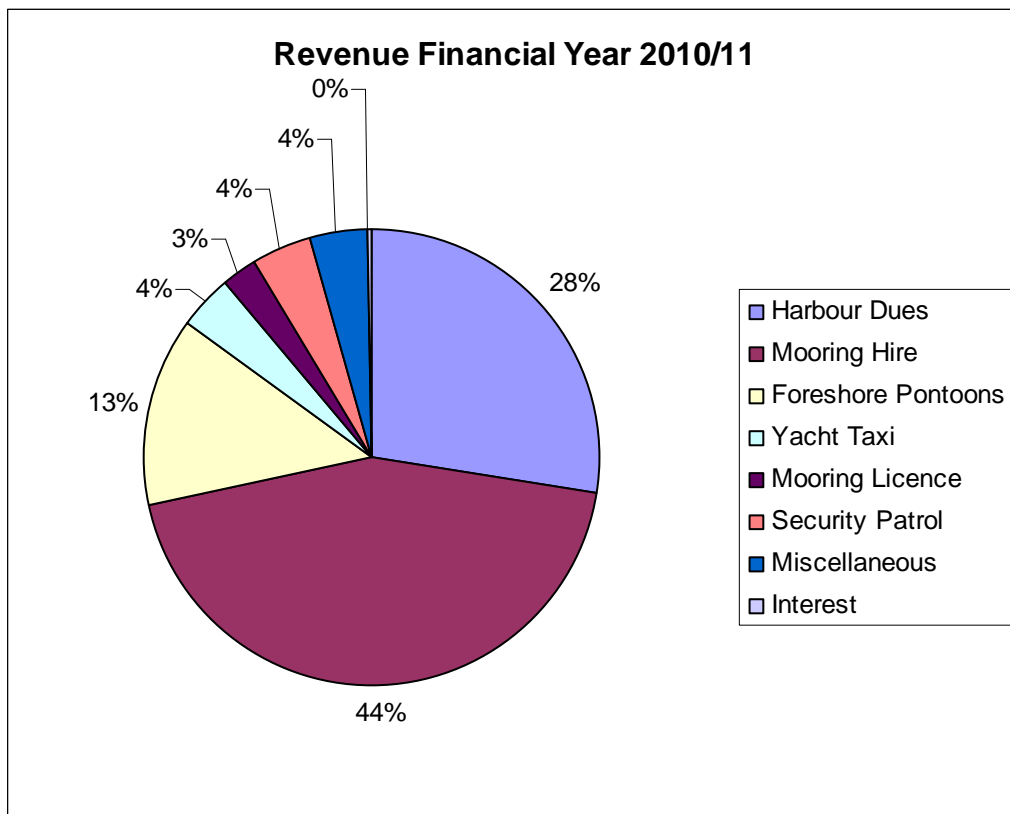
The Harbour Board has identified four Aims for the next five years. The Aims are expanded at the Annex with more detail of how the Harbour Board intend to progress towards their achievement. The Aims are:

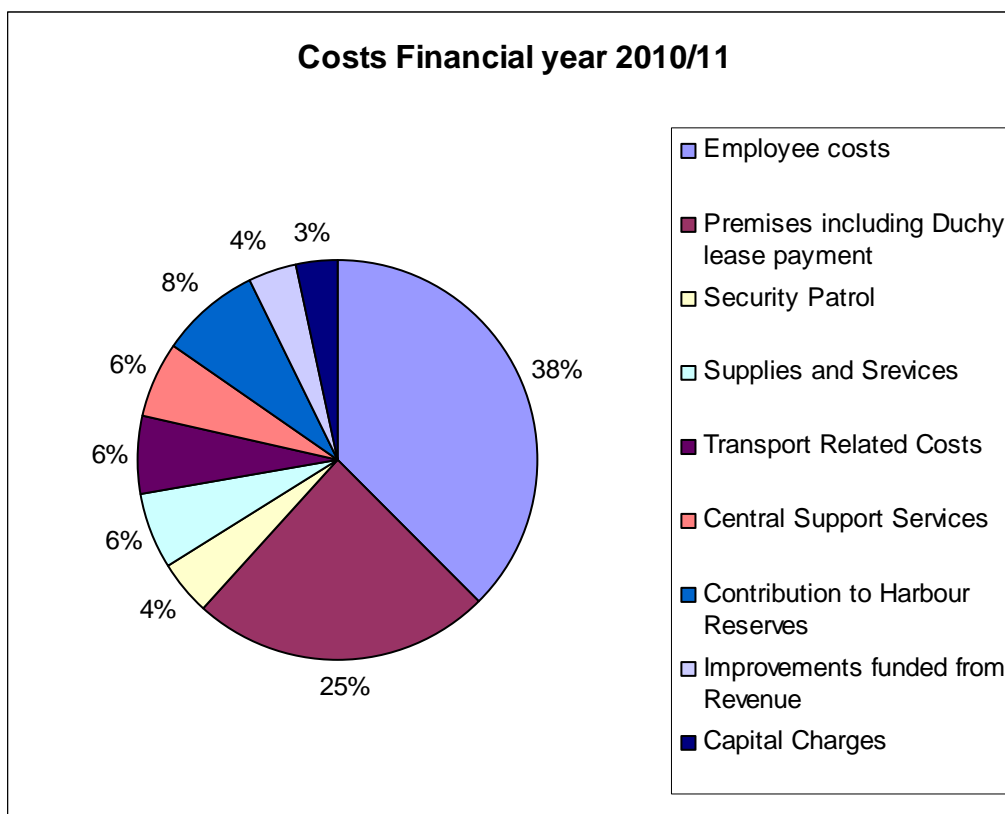
- To operate a safe harbour following the guidance in the Port Marine Safety Code
- The provision of a high level of customer service and satisfaction
- To maintain and develop the harbour infrastructure to meet the needs of harbour users and the environment
- Long term security of tenure

Future Funding Strategy

Revenue Budget

The Harbour Authority sets a balanced budget with the Harbour's finances effectively "ring fenced". Revenues raised by the harbour are spent operating and improving harbour services. The Harbour Authority makes an annual contribution to reserves to fund replacement of some capital items, the remainder being financed by capital borrowing from the District Council.





Harbour Reserves

The Harbour Authority operates three separate reserves; the General Reserve, the Renewals Reserve and the Pontoon Reserve. No regular contribution is made to the General Reserve as it is funded from any surplus generated in year. Alternatively any unforeseen over expenditure or shortfall in projected income will be balanced from the General Reserve. Historically this reserve has built up steadily over the year, which has provided a fund to contribute towards capital projects. Most recently, the General Reserve funded the maintenance dredging completed in February 2011.

No change in this strategy is proposed at this stage of the Strategic Planning Process. The Renewals Reserve is used to fund replacement plant and machinery and has been receiving a contribution of £26,000 each year. With the forecast renewals programme for the next five years this level of contribution should suffice. The Pontoon Reserve is used to fund, or part-fund the pontoon replacement programme. The larger projects which require capital borrowing receive a contribution towards the project costs from this reserve. The contribution to the Pontoon reserve has been £45,000 per year, it is considered prudent to increase this by £5,000 to £50,000. The level of the harbour reserves at 31 March 2011 was:

| Reserve | Balance at 31 March 2011 |
|------------------|--------------------------|
| General Reserve | 134,668 |
| Pontoon Reserve | 140,613 |
| Renewals Reserve | 123,341 |
| Total | |

Forecast Reserve Expenditure and Capital Borrowing Requirements

| | Pontoon Reserve | Capital Borrowing | Renewals Reserve |
|---------|-----------------|---------------------|------------------|
| 2012/13 | 0 | | 11,000 |
| 2013/14 | 150,000 | 50,000 ⁶ | 12,000 |
| 2014/15 | 0 | | 60,000 |
| 2015/16 | 65,000 | | 102,000 |
| 2016/17 | 105,000 | | 21,000 |

Projected Income and Expenditure showing projected annual % increase in prices to meet shortfall assuming capital projects are financed from reserves

| Projected Income and Expenditure in £K to 2016/17 | | | | | | |
|---|---------|---------|-----------|-----------|-----------|----------|
| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | RPI Used |
| | £ | £ | £ | £ | £ | % |
| Employee Costs | 345,000 | 355,400 | 366,100 | 377,100 | 388,400 | 3% |
| Capital Borrowing | 30,000 | 35,100 | 35,100 | 35,100 | 35,100 | 0% |
| All Other Costs | 488,900 | 508,500 | 528,800 | 550,000 | 572,000 | 4% |
| Total Revenue Expenditure | 863,900 | 899,000 | 930,000 | 962,200 | 995,500 | |
| Contribution to Reserves | 71,000 | 76,000 | 76,000 | 76,000 | 76,000 | |
| Total Expenditure | 934,900 | 975,000 | 1,006,000 | 1,038,200 | 1,071,500 | |
| Income Forecast | 929,100 | 934,900 | 975,000 | 1,006,000 | 1,038,200 | |
| Shortfall | 5,800 | 40,100 | 31,000 | 32,200 | 33,300 | |
| Income on which increase will apply | 594,400 | 600,200 | 640,300 | 671,300 | 703,500 | |
| Annual % increase | 1% | 6.7% | 4.8% | 4.8% | 4.7% | |

⁶ Improvements to berthing arrangements in Kingsbridge basin.

Financial Strategy

Because of the uncertain economic climate, it is particularly difficult to generate accurate cost predictions for even a relatively short time ahead, let alone a full five years. However, it is obviously necessary to do so for the purposes of laying out a five-year plan. The forecast costings in this plan should therefore be taken as indicative only at this stage.

Several assumptions have been made in the financial predictions above, these are:

- Business income will remain at historical levels (2005 to 2011)
- Inflation is $\geq 4\%$ throughout the period
- 0% increase in staff costs in 2012/13
- Public sector pay will be tightly controlled, for this model it has been set at 1% below inflation for FYs 2013 to 2016.
- The 2011/12 figures have been taken from the revenue budget for that year, the 1% increase was applied to annual and foreshore facilities, charges for visiting yachts were frozen.
- In FYs 2013 to 2016 the mean % annual increase in fees and charges is across all facilities, visitor and resident.
- The cost of capital is based on a 20-year loan from the District Council at the bank rate in 2011.
- If the rate of inflation is different from the 4% or the staff pay awards is different from the 1% below inflation 2013 to 2016, which this model is based on, changes to the annual % increase in harbour charges will be made during the annual budget setting process.

The financial strategy is based on the premise of fulfilling the actions outlined above and detailed in the Annex. The revenue budget will be set annually and will aim to work within the % increases outlined, but should the economic situation in the Country change and the assumptions are no longer valid, departure will be inevitable.

The policy of contributing regularly to reserves will continue, this will enable plant and machinery to be replaced and for pontoon projects to be funded, sometimes not completely and in these cases reserve funds will be topped up with capital borrowing.

Key Actions

The Harbour Boards vision is 'To retain and enhance the character of Salcombe and Kingsbridge Estuary whilst updating harbour facilities to meet the requirements and expectations of harbour users in the 21st century.'
The Harbour Authority's Aims and Objectives are detailed at Appendix 1.

Plan Review

Progress against the Aims and Objectives of the Five Year Plan will be reviewed annually and reported in the Annual Report. The next five year plan will be published in 2016.

| 1. To operate a safe harbour following the guidance in the Port Marine Safety Code | | |
|---|--|----------|
| 1.1 | Maintain Comprehensive Staff Training Programme | Ongoing |
| 1.2 | Review staff structure pay and conditions | Annually |
| 1.3 | Follow DfT Guidelines for Good Governance and Ports best Practice. | Ongoing |
| 1.4 | Review Harbour Authority powers and bye-laws | Annually |
| 1.5 | Audit of PMSC compliance by designated person | Annually |
| 1.6 | Inspection of navigation lights and marks by Trinity House | Annually |
| 1.7 | Review all navigation marks and beacons | Annually |

2. The provision of a high level of customer service and satisfaction

| | | |
|-----|---|---|
| 2.1 | Harbour Board meet a minimum of six times each year | Annually |
| 2.2 | Develop dialogue with harbour Community Forums | <ul style="list-style-type: none"> • Ongoing • Each Community Forum has an Allocated Board Member for Board Liaison |
| 2.3 | Develop public information strategy | <ul style="list-style-type: none"> • Harbour Guide • Web site • Annual Newsletter • Annual Report • South Hams Magazine • Press releases • Local Notices To Mariners • District Council Board Members attend Town and Parish • Board working group consider public information message |
| 2.4 | Conduct annual Customer Satisfaction Survey | Annually |
| 2.5 | Review Moorings Policy | <ul style="list-style-type: none"> • Due in 2012 • Continue Policy of allocating moorings to Residents of South Hams • Active management of public landings especially in high season • Seek opportunities for sustainable development within the constraints of no additional moorings |
| 2.6 | Review Fees and Charges | Annually |
| 2.7 | Support the District Council's plans to re-develop the Salcombe Fish Quay | <ul style="list-style-type: none"> • Support during project delivery • Support with management of the asset • Optimise access to water through Boat park and slipway |
| 2.8 | Review operation of yacht taxi service | 2014 |

3. To maintain the harbour infrastructure to meet the needs of harbour users and the environment

| | | |
|------|---|--|
| 3.1 | Provide essential facilities within the policy of moorings rather than marinas | Policy ongoing |
| 3.2 | Seek to improve access to facilities and utilities | <ul style="list-style-type: none"> • Fresh Water • Power • Showers • Waste disposal • Black water disposal • Public landings • On line payments • Fuel • WiFi |
| 3.3 | Replace Normandy Bridge | 2013/14 |
| 3.4 | Replace Victoria Quay Pontoons | 2015/16 |
| 3.5 | Replace Shadycombe Pontoons | 2016/17 |
| 3.6 | Replace Dentrige Commercial Pontoons | 2016/17 |
| 3.7 | Seek to provide improvements to berthing arrangements at Kingsbridge | <ul style="list-style-type: none"> • Variety of options exist for resident berths • Increase capacity of visitor berthing • Consider viability of Ferry Steps |
| 3.8 | Consider future berthing arrangements in Frogmore and Southpool Creeks | Consultation only during period of this plan |
| 3.9 | Regular maintenance dredging at Batson Creek, Kingsbridge Basin and Lincombe using the water Injection/agitation method | 2015/16 |
| 3.10 | Harbour Authority continues to fund the South Devon AONB Estuaries Officer | Ongoing |
| 3.11 | Support The Estuary Environmental Action Plan | Water quality issues |

| | | |
|------|---|--|
| 3.12 | Support the Phosphate Free Salcombe | Financial commitment 2011 to 2014 |
| 3.13 | Investigate viability of a VHF re-bro station within Estuary | 2014 |
| 3.14 | Work alongside SHDC in the management of the Council's waterfront assets. | <ul style="list-style-type: none"> • Slipways • Landings • Piers • Sea walls |

4. Long term security of tenure

| | | |
|-----|---|-------------------------------|
| 4.1 | Consider future boating trends and provide suitable and appropriate facilities and services | Annual Harbour Board Workshop |
| 4.2 | Keep requirements of lease agreement in sharp focus, maintaining good working relationship with Duchy of Cornwall | Ongoing |
| 4.3 | Ensure Harbour Business Users have access to the facilities they require, within the constraints of the harbour's capabilities and limitations. | Ongoing |
| 4.4 | Identify all foreshore encroachments with Duchy Staff | Ongoing |
| 4.5 | Work with Duchy and IFCA to resolve fishing licensing issues | Ongoing |

AGENDA
ITEM

10

SOUTH HAMS DISTRICT COUNCIL

AGENDA
ITEM

10

Salcombe Harbour Board

26 September 2011

REVIEW OF MOORINGS ALLOCATION ISSUES

Report of the Salcombe Harbour Master

Wards Affected – All South Hams

Summary of Report

To present a mooring allocation Issue to the Harbour Board for consideration.

RECOMMENDATION

That the Harbour Board RESOLVES to review the mooring allocation issue and decide on future allocation against the Moorings Policy.

1. BACKGROUND

- 1.1 The Moorings Policy was updated in 2007 following an extensive public consultation. The Salcombe Harbour Board (“SHB”) recommended to Full Council on 21 September 2007 that the updated Moorings Policy be adopted (SH32/07). The Moorings Policy was adopted by Full Council on 15 November 2007 (59/07).
- 1.2 Demand for SHB moorings and other harbour facilities has always exceeded supply. SHB has always taken the view that people living within the South Hams should be given priority in the allocation of harbour facilities under SHB control. Most recently it was decided by SHB in November 2009 that this should be evidenced by the production of proof of payment of Council Tax to South Hams District Council, and that customers who no longer qualified for a Harbour Authority mooring would be given a period of two years’ grace to find alternative facilities before the Harbour facility would not be renewed (minute SH34/09).
- 1.3 The SHB lease the estuary fundus from the Duchy of Cornwall, on which all the harbour facilities and moorings sit. One of the terms of the Lease is that mooring licences cannot be issued for a period of more than one year. Therefore all mooring facilities are issued or re-issued annually. This condition derives from the statutory requirement in the Pier and Harbour Order (Salcombe) Confirmation Act 1954.
- 1.4 The qualification criteria for mooring facilities, and the prohibition on sub-letting or re-assignment, are covered in paragraph 6.0 of the Moorings Policy:

6.0.1 *All Salcombe Harbour Authority mooring contracts and licences are issued annually to a named individual or company and are not transferable, except between spouses or civil partners.*

6.2.1 *Council Tax payers and persons recorded on the South Hams Council Tax Register are given priority over others in the allocation of harbour facilities.*

6.3.1 *The Harbour Authority waiting lists are separated into the following categories:*

“A” Private individuals who pay 100% Council tax in South Hams District Council; and

“B” Private individuals who pay 90% of Council Tax in the District.

1.5 At the Harbour Board meeting on 27 September 2010 the Harbour Board agreed (SH26/10) the following:

Moorings allocated to Residents.

- “A resident” is defined as a person (a named individual or company) who can prove that they live in the District of the South Hams by producing a Council Tax invoice addressed to them by name and payable in respect of an address within the district; for the avoidance of doubt this includes existing residents of Southern Mill & Alston Farm Caravan Parks who were CT payers in their own right when their moorings were allocated (new owners will not qualify).
- Residents are entitled to the allocation of a berth or mooring controlled by the Harbour Board or, if none is vacant, to have their name placed on a waiting list.
- the waiting list will be in two parts: the A list, for persons who pay 100% council tax and the B list for persons who pay 90% council tax .
- if a person on the B list becomes a 100% council tax payer, they will move on to the A list retaining the benefit of the time accrued on the B list.
- Any mooring licence or berthing licence holder who ceases to be a resident will cease to qualify for the mooring at the end of the year in which they cease to be resident but at the discretion of the Board may be allocated a ‘period of grace’ of two years to find another mooring; thereafter they will not be re-allocated a mooring.

Moorings that were allocated prior to the requirement to be a Resident of the South Hams.

- the requirement to be a resident of the South Hams will be taken as having been introduced on 23 January 1985, when the then Policy was implemented.
- Moorings holders who are not resident but who claim to have been entitled to an annual renewal of their mooring licence or berth from a date before 23 January 1985 may apply to have their request to maintain annual renewal of their licence reviewed by the Board

- If the Board (or a sub-committee of the Board convened for that purpose) is satisfied both that the applicant was allocated a mooring prior to 23 January 1985 and that all other requirements of the licence are met, their mooring licence will be renewed annually until they have found a suitable alternative mooring or until 24 March 2028¹, whichever is sooner.

1.6 The situation has now arisen that there are a number of unallocated moorings in Frogmore, Bowcombe and Kingsbridge. There is currently no waiting list for these areas with all resident requirements being satisfied. The attached request is for the Board to agree to the allocation of a mooring in Frogmore Creek, where there is no waiting list, to a customer who is not resident within the South Hams. This is contrary to the Moorings Policy, which is programmed for review in 2012, and the implications of departing from the moorings policy need to be carefully considered.

2. ISSUES FOR CONSIDERATION BY THE BOARD OR AD HOC SUB COMMITTEE

2.1 The following customers have made representation for consideration by the Board regarding moorings:

2.1.1 Mr S Montandon – Appendix 1.

2.1.1.1 Pros:

- Would make use of a mooring that otherwise would not be allocated. There is no waiting list for moorings in Frogmore Creek, a situation which has endured for several years. Can be conditional – in making the exception you could dis-apply the normal renewal provisions.
- Would satisfy the customer's request.

2.1.1.2 Cons:

- Contrary to Moorings Policy, this has been enforced over recent years to allocate moorings only to residents.
- Could potentially set precedence.
- Difficult to justify when mooring licences are not being renewed in other parts of the harbour for customers who are not resident in the South Hams.

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 A local authority is entitled to make policies in order to provide guidelines for its own decision-making (whether by members or officers) but it should

¹ The expiry date of the current lease from the Duchy of Cornwall.

not regard itself as completely restricted by policy. It must always be possible for the authority to make an exception to policy; if it isn't, the authority will be regarded as having "fettered its discretion" and that is unlawful. However, in order to be fair to everyone, the authority should have good reasons both for making an exception, or refusing to do so.

- 3.3 This application should be considered in the light of this advice, the Board's own Moorings Policy, the current availability of moorings, the fact that each licence is annual, and on the basis that there need be no guarantee of continuity if an exception is made now.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications immediately consequent upon this report.

5. Risk Assessment

- 5.1 The risk management implications are:

| Risk/Opportunity | Issues / Obstacles | Mitigation |
|--|--|---|
| There are no human rights issues within this report. | The Council could be challenged over the legality of the Moorings Policy. | Monitoring Officer has confirmed that it is not unlawful to allocate a scarce resource using the criteria of local residency. |
| There are insufficient Local Residents requiring moorings at some stage in the future. | There is currently a healthy waiting list of local people who pay 100% Council tax. This may change in the future. | If the "A" list is satisfied, then moorings can be allocated to people waiting on the "B" list (90% Council Tax payers). |

Corporate priorities engaged:

CP3: Retain the district's character
 CP 5: An accessible Council
 CP6: Value for Money

Consideration of equality and human rights:

There are no equality or human rights issues with this report

Biodiversity considerations:

None

Sustainability considerations:

The Moorings Policy is fundamental to the sustainability of all harbour activities.

Crime and disorder implications:

None

Background Papers:

Moorings Policies Dated 25 September 2007, revised in 2009 and 2010; Moorings Policy dated 23 January 1985

Appendices attached:

Appendix 1 Montandon Letter dated 5 August 2011

Ian Gibson
Harbour Master

Salcombe Harbour Board
 26 September 2011

AGENDA
ITEM

11

SOUTH HAMS DISTRICT COUNCIL

AGENDA
ITEM

11

| | |
|--------------------------|--------------------------------|
| NAME OF COMMITTEE | Salcombe Harbour Board |
| DATE | 26 September 2011 |
| REPORT TITLE | MINOR COLLISIONS |
| REPORT OF | Salcombe Harbour Master |
| WARDS AFFECTED | All South Hams |

Summary of Report

To raise the issue of the number of minor collisions which go unreported within the harbour to enable a discussion on the issue and consider a strategy to address the problem.

RECOMMENDATION

That the Harbour Board RESOLVES to follow the measures in paragraph 2.4 in an attempt to encourage responsible use of the estuary, where all collisions no matter how minor are reported.

1. BACKGROUND

- 1.1 The Harbour Board agreed the introduction of a range of Performance Indicators (PI) in December 2006 (SH26/06). Following concern over the number of minor collisions the Board agreed the introduction of an additional PI to record the number of minor collisions for the 2008/09 season and beyond (SH29/08).
- 1.2 There have been a number of collisions during the early part of this season when vessels have not reported the fact that they have been involved in a collision with a moored boat, leaving the boat owners without the option of pursuing an insurance claim with the perpetrator's insurance company.
- 1.3 The Harbour Authority has byelaw provisions for the reporting of collisions:

1.3.1 Salcombe Harbour Bye-Law 14 Notification of collisions etc.

The master of a vessel which

- (a) *has been involved in a collision with any vessel or property or has been sunk or grounded or become stranded in the in the harbour or*

- (b) *by reason of accident fire defect or otherwise is in such a condition as to affect its safe navigation or to give rise to danger to other vessels or property or*
- (c) *in any manner gives rise to an obstruction to a fairway*

shall as soon as reasonably practicable report the occurrence to the Harbour Master and thereafter provide the harbour Master with full details in writing and where the damage to a vessel is such as to affect or be likely to affect its seaworthiness the master shall not move the vessel except to clear the fairway or to moor or anchor in safety otherwise than with the permission and in accordance with the directions of the Harbour master.

- 1.4 Salcombe Yacht Club have Sailing Instructions, a copy is at Appendix 1 with special Instructions for the Regatta week at Appendix 2. The relevant paragraph of the Salcombe Yacht Club Sailing Instructions is:

SAFETY REGULATIONS 17 - A boat that retires from a race shall notify the race committee as soon as possible. Consideration is to be given to all users of Salcombe Estuary especially non racing boats as there are many pleasure and commercial craft afloat who do not understand the racing rules. Always sail safely. If you are in a Collision with a non competing boat whether it be underway or moored you must report the incident to the Harbour Office and fill out the appropriate Form. If you are seen to have a collision that is not reported with such a boat you will be disqualified from the Race.

- 1.5 The Harbour Authority requires all boats navigating within the estuary to have third party liability insurance to the value of £3,000,000.

2. ISSUES FOR CONSIDERATION

- 2.1 Reported collision data is as follows:

| | Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Total |
|---------|---------|-----------------|---------|---------|-------|
| 2008/09 | 2 | 38 | 1 | 0 | 41 |
| 2009/10 | 4 | 27 | 0 | 0 | 31 |
| 2010/11 | 6 | 8 | 1 | 0 | 15 |
| 2011/12 | 0 | 29 ¹ | - | - | |

- Numbers of minor collisions fell between 2008 and 2010. This can be attributed to the strength of the wind or lack of wind in regatta weeks. The stronger the wind the more minor collisions occur.
- Sailing dinghies are responsible for the majority of minor collisions but by no means all of them.
 - Analysis of the 29 incidents in 2011
 - 21 sailing dinghies
 - 4 Power
 - 2 Sailing yachts
 - 1 Dragged anchor
 - 3 Hit and Run, collision not reported by perpetrator

¹ To 22 August which includes SYC and Town Regatta weeks.

- The wind during SYC Regatta week 2011 was challenging for many competitors, most of the collisions occurring on the Monday when wind speeds were gusting 20 knots.
- Following two unreported collisions with one boat in early 2011, SYC were encouraged to emphasise the requirement to report collisions to the Harbour Office at the first practicable opportunity. This heightened awareness seems to have been successful in educating sailors of their responsibilities.
- Whether or not to sail in heavy weather conditions must be the responsibility of the helm

2.2 Whilst dinghy racing is allowed to take place throughout the harbour there will be accidents and collisions. What is essential is that Harbour customers have the confidence to know in the event of a collision with their moored boat, that the incident will be reported.

2.3 The majority of boat owners are responsible and do report collisions, however recently there have been a number of unreported collisions, which is unacceptable.

2.4 Continued education of the requirements to report collisions is required. This can be achieved by:

- Salcombe Yacht Club to their members and to visitors before open events
- Island Cruising Club to members and to the dinghy instructors.
- Article in the 2011 Harbour newsletter.
- Vigilance of the Harbour Staff whilst afloat

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 Salcombe Harbour Byelaws cover the requirement to report collisions.

4. FINANCIAL IMPLICATIONS

4.1 There are no new financial implications as a direct result of this report.

5. Risk Assessment

5.1 The risk management implications are:

| Risk/Opportunity | Issues / Obstacles | Mitigation |
|--|---|--|
| Following a collision, the collision is not reported | The boat owner does not know damage has been inflicted unless the collision is reported | Education of all estuary users is required to ensure all collisions are reported |

| | | |
|--|---|--|
| Salcombe's reputation as a safe harbour will be damaged by high number of collisions causing damage to resident and visiting boats | Los of income because visiting boats stay away from Salcombe because of fear of damage to their boats | Education of dinghy sailors to sail within their capabilities and not to go afloat when the weather conditions are severe. |
|--|---|--|

| | |
|--|---|
| Corporate priorities engaged: | CP2: Good Jobs CP3: Retain the districts character CP5: An accessible Council CP6: Value for money |
| 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: | Performance Indicators (SH26/06). Performance Indicators (SH29/08). Salcombe Harbour Bye-Law 14 – Notification of Collisions. |
| Appendices attached: | 1. SYC Sailing Instructions 2. SYC Competitors Letter |

Ian Gibson
Harbour Master

Salcombe Harbour Board
26 September 2011

Salcombe Yacht Club 2011 Sailing Instructions

SYC Regatta Week – sponsored by Henri Lloyd

1 RULES

All races will be governed by The Racing Rules of Sailing 2009 – 2012, Salcombe Harbour byelaws, Local Notices to Mariners, International Rules for Prevention of the Collisions at Sea, rules of the classes racing and these Sailing Instructions, with the proviso that the Sailing Instructions amend certain Racing Rules of sailing as stated below.

2 NOTICES TO COMPETITORS

Notices to competitors will be posted on the official notice board(s) in the Yacht Club

3 CHANGES TO SAILING INSTRUCTIONS

Any change to the sailing instructions will be posted before 1 hour before the first start.

4 SIGNALS MADE ASHORE

4.1 Signals made ashore will be displayed at the Watch House.

4.2 When flag Y is displayed ashore, Rule 40 is amended as follows: when Flag Y is displayed from the Watch House all competitors are to wear life jackets or other adequate personal buoyancy. Wet suits and dry suits are not adequate personal buoyancy.

The wearing of adequate personal buoyancy by all competitors at all times while afloat is strongly recommended. All competitors under the age of 18 years shall wear adequate personal buoyancy at all times while afloat

5 CLASS FLAGS

The class flags will be: Flag O

6 RACING AREAS

As per Salcombe Yacht Club Course Card.

7 Fairway

The Harbour Authority has marked a Fairway in the vicinity of the Starting Line to provide a safe passage for the use of non-racing craft. The outer edge of this Fairway is defined by a line of yellow buoys from V0 (Marine Hotel) to V3 (Ferry Inn) laid parallel to the Salcombe shore of the estuary. The Prohibited Area is between the outer sides of the Fairway outer buoys and the Salcombe shore. The Salcombe Harbour Authority – Kingsbridge Estuary Local Notice to Mariners No 4 of 2010 refers.

After the Warning Signal for the first class of any sequence of starts competing boats shall not to enter the Prohibited Area whilst Flag 2nd Sub is displayed and yellow flashing lights are illuminated on either end of the Watch House. During this time the Fairway outer marks are a continuing obstruction.

Any competing boat identified by the Race Officer or the Salcombe Harbour Authority in or entering the Prohibited Area at any time during a start sequence will be disqualified from that start without a hearing, should any competing boat be involved in an avoidable incident with a non-competing craft within the Fairway at any time during a race they may be disqualified from that Race and any other subsequent race in that series. (This amends Rule 63.1). Boats whose moorings are within the Fairway or coming from Batson Boatpark will be permitted to sail out by their shortest course.

8 Courses.

Courses will be indicated by number / letter boards displayed at the Watch House before or at the warning signal for that class. When a Red number is displayed the mark shall be rounded to Port. When a Green number is displayed the mark shall be rounded to Starboard. The racing marks are numbered buoys except A,B,C,D,W,X,Y and Z.

In the absence of a listed rounding mark, it will be replaced by a buoy or boat flying Flag M.

Marks A,B,C,D will be laid as indicate on the Salcombe Yacht Club Course Card

Mark W shall be a temporary mark positioned south of Mark 1 (Blackstone). Mark X shall be a temporary mark positioned between Mark 1 (Blackstone) and Mark 3 (Crossways). Mark Y shall be a temporary mark positioned between Mark 3 (Crossways) and Mark 4 (Yalton). Mark Z shall be a temporary mark positioned between Mark 5 (Saltstone) and Mark 7 (Gerston). Marks W,X,Y and Z are large orange inflatable temporary marks.

9 Starting Line

The starting line is either:

- a) an imaginary line between the Flagstaff of the SYC Race Office and the orange transit marks on the Portsmouth shore.
- b) between a staff displaying an Orange Flag on the SYC Safetyboat and a nearby rounding mark (which may not necessarily be a mark of the course).
- c) between a staff displaying an Orange Flag on the SYC Safety boat and a staff/buoy flying an orange flag

An alternative start line will be signalled at the Race Office by code flag `C` and the number/letter of the nearest racing mark.

When the Preparatory flag is flying for a race start, a boat competing in a later race shall not enter or sail within 10 boat lengths of the Start Line. Any boat breaking this rule may, at the sole discretion of the Race Officer, be scored DSQ for its race.

To rank as a starter, a boat shall cross the Start Line within 5 minutes of the Start.

10 Starting System

Races shall be started in accordance with Rule 26

As an additional aid a duplicated set of lights may be displayed at the Warning signal. One light will then be extinguished at one-minute intervals, and at 30 seconds before the start the remaining light will flash until extinguished at the starting signal.

11 General Recall

General Recall will be in accordance with rule 29.3 amended as follows: The new start will be 10 minutes after the last start scheduled.

12 Finishing Line

The Finishing Line is either

- (a) an imaginary line between the flagstaff of the Watch House and the orange transit marks on the Portsmouth shore, or
- (b) between a staff displaying code flag S on the SYC Safety boat and the nearby racing mark. This mark may not necessarily be a mark of the course.
- (c) Between a staff displaying code flag S on the SYC Safety boat and a staff / buoy flying an orange Flag.

13 Time Limit

The race time limit (rule 35) shall be two and a half hours for the first boat of a class. Any boat failing to finish within three hours of the starting time of its race will be scored DNF, this modifies rule 35.

14 Scoring System

The scoring system will be in accordance with Appendix A using the Low Point system.

If 4 races are sailed there will be 1 discard and if less than 4 races are sailed there will be no discard.

Should either race on a day be cancelled or abandoned its corresponding race will not count towards the series. Races will not be resailed.

Only one set of OOD average points may be claimed per series.

15 CHANGE OF THE NEXT LEG OF THE COURSE

16.1 To change the course, the race committee will position a safety boat, flying Flag C for all classes or over the class flag for a specific class, at a mark of the course. The safety boat will sound a signal and display or verbally advise the new race course. This changes rule 28.1.

16.2 Except at the Watch House which will display Flag C for all classes or over the class flag for a specific class, sound a signal and the new race course. This changes rule 28.1.

16 PROTESTS, MEDIATION AND REQUESTS FOR REDRESS

Protest forms are available at the race office, located at Salcombe Yacht Club.

Protests, mediation and requests for redress or reopening shall be delivered there within the appropriate time limit as determined by the Sailing Committee.

For each class, the protest time limit is 60 minutes for the protest to be lodged with the Race Officer after the last boat has finished the last race of the day.

Competitors will be advised of the protest time as soon as possible.

Decisions of the protest committee will be final as provided in rule 70.5.

17 SAFETY REGULATIONS

A boat that retires from a race shall notify the race committee as soon as possible.

Consideration is to be given to all users of Salcombe Estuary especially non racing boats as there are many pleasure and commercial craft afloat who do not understand the racing rules. Always sail safely. **If you are in a Collision with a non competing boat whether it be underway or moored you must report the incident to the Harbour Office and fill out the appropriate Form.** If you are seen to have a collision that is not reported with such a boat you will be disqualified from the Race.

18 EQUIPMENT AND MEASUREMENT CHECKS

A boat or equipment may be inspected at any time for compliance with the class rules and sailing instructions.

19 ADVERTISING

Boats may be required to display advertising supplied by the organizing authority.

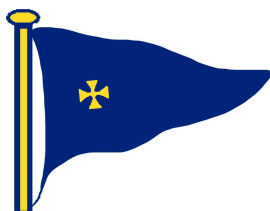
20 DISCLAIMER OF LIABILITY

Competitors participate in Salcombe Yacht Club racing entirely at their own risk. See rule 4, Decision to Race. The organizing authority will not accept any liability for material damage or personal injury or death sustained in conjunction with or prior to, during, or after the regatta.

21 INSURANCE

Each participating boat shall be insured with valid third-party liability insurance with a minimum cover of £3,000,000 (£3 million) per event or the equivalent.

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Welcome to the 2011 Henri Lloyd Salcombe Yacht Club Regatta.

Competitors Briefing

The Regatta Competitors briefing will be held in the Dining Room in Salcombe Yacht Club on Saturday 6th August at 18.30hrs.

Entries

All entries can be viewed online at <http://www.salcombeyc.org.uk/content/racing-results/regatta-2011/> and then select your chosen class.

Millbay Beach

As always we are indebted to the Millbay Beach owners for allowing us use of their beach. If you have applied for a Millbay Beach permit that is enclosed with this pack

Sailing dinghies may be parked on the beach only with permission. Permits are issued on a weekly basis (with a limit of four weeks per year) and must be displayed on the boats at all times. There is a recommended donation of £10.00 per week per boat, the surplus of which will go to local charities. Boats left on the beach beyond their permit date will be removed at the boat owners' expense. Boat owners may obtain their permits from Venus Café. Boat owners racing in the Salcombe Yacht Club or Town Regattas may obtain their permit with their Regatta entry.

Please note that there is a section of the beach in front of the houses where boat parking will not be allowed; please refer to the notices on the beach. And please take all your litter home with you.

Lasers, Toppers and Junior Handicap

Competitors in the Laser, Topper and Junior Handicap classes are reminded that they will need to display the self adhesive regatta numbers in the positions shown on the instructions that they have received with this pack.

Salcombe Yawls

The seeding for Salcombe Yawl fleets will be done after the 1st August. Fleets will be published on the SYC website and on the Competitors notice board and the relevant sail stickers will be available for collection from SYC from Monday 1st August.

Incident Reporting

The Estuary is a very busy place during August and especially so during the two Regatta Weeks. Salcombe Yacht Club are very keen to promote **Responsible Boating**. Incidents between competing boats are covered under the Racing Rules of Sailing, however should you be involved with an incident with any other craft

regardless of who is at fault, whether it be under way or moored, you are required to report it to the Salcombe Harbour Office. Non reporting of any indecent is unacceptable and is covered under the Salcombe Yacht Club sailing instruction no 17.

Smalls Beach

Like Millbay, Smalls Beach is a privately owned beach and the owners have restricted the berthing of dinghies to a total of 65 boats belonging to members of Salcombe Yacht Club only. All authorised boats are issued with permits from the SYC Office. Any unauthorised boat may be removed at the owners expense.

School Trailer Parking

Again thanks go Sue Warne, headmistress at the Salcombe Primary School, for allowing competitors to leave their trailers on the school's premises. You will need to pre-book your space and tags are enclosed if you have, please display them prominently. The facility will be available from 12.00hrs on Saturday 6th August, If you are staying on for Town Regatta you may be able to keep your trailer there for that week too but you will have to contact the Town Regatta organisers to confirm this. The monies you raise allow the school to put on extracurricular activities for the pupils that they otherwise couldn't do.

Regatta Stomp

Your Regatta Stomp tickets are also enclosed if you have pre-ordered any and more will be on sale from the Bar leading up to the event.

Third Party Insurance

Please be aware that it is a Salcombe Harbour Authority Bye-law that all craft using the Salcombe Estuary carry third party insurance. The current level of third party insurance required is £3,000,000.

We hope you enjoy this years Henri Lloyd Salcombe Yacht Club Regatta.

Please reply to: Ian Gibson
Salcombe Harbour Office, Whitestrand, Salcombe, Devon, TQ8 8BU
Direct telephone: 01548 843791 Direct fax: 01548 842033
E-mail: salcombe.harbour@southhams.gov.uk

Our ref: IG
14 July 2011

Dear Competitor

Salcombe Yacht Club Regatta Week 2011

Welcome back to Salcombe.

The boat park attendants are expecting competitors to start arriving at the boat park from the afternoon of 1 August. Can I request that only personnel actively involved in launching and recovering boats be on the slipway, all crew and passengers should access their boats by the bridge, also that once a vessel has been launched it is moved to the outboard side of the slipway pontoon whilst trailers are removed etc. There is a small area at the top of the slipway, clear of the roadway and the bridge access footway where all trolleys can be temporarily parked, however, please do not keep adding trolleys to this area once it is full as it blocks access to the pontoons for pedestrians. If this area is already full please take your trolley back to your allocated space.

The race start, with massed dinghies jockeying for position is an extremely daunting sight for power driven vessels entering or leaving the harbour. Most locals know the routine but there are many harbour users who are entering the harbour from sea for the first time. These vessels may not be aware of the Racing Dinghy Free Fairway which is established for a period around race start time. Harbour patrol vessels will endeavour to direct as many vessels as possible but there will always be some that slip through the net and other vessels which are constrained by their draft and can not safely navigate the narrow boat lane on the Salcombe side of the estuary. I therefore would like to remind you that although the Racing Dinghy Free Fairway will be in operation, it in no way relieves any vessel of its obligations to avoid a collision under the appropriate International Regulations.

Finally, can I request that you always wear a buoyancy aid when going afloat and that any collision with other harbour users are reported to the harbour Office as soon as possible.

I trust you will have a most enjoyable week.

Yours sincerely

Ian Gibson
Harbour Master

**SOUTH HAMS DISTRICT COUNCIL
SALCOMBE HARBOUR – KINGSBRIDGE ESTUARY**

**LOCAL NOTICE TO MARINERS
NO 6 OF 2011
RACING DINGHY FREE FAIRWAY**

1. To reduce the risk of collision within Salcombe Harbour during dinghy racing, the Racing Dinghy Free Fairway will be implemented from 15 April 2011:
 - a. The Harbour Authority will control the establishment and disestablishment of a temporary fairway along the western shore of the harbour during dinghy racing. This temporary fairway is for vessels entering and leaving the harbour and should not be entered by dinghies involved in racing.
 - b. The racing dinghy free fairway's limits will be from 50°14'.01N 003°46'.02W to 50°14'.2N 003°45'.8W.
 - c. When the racing dinghy free fairway is in operation,
 - (i) It will be marked from its northern to southern limits by yellow buoys. The buoys at the northern and southern limits will carry a yellow X top mark.
 - (ii) The Harbour Authority will broadcast the fact that the racing dinghy free fairway is in operation on VHF#14.
 - (iii) Salcombe Yacht Club will illuminate a yellow flashing light on their watch house.
 - (iv) Dinghies may cross the racing dinghy free fairway when exiting or entering Batson Creek.
 - d. The racing dinghy free fairway will normally be in operation from five minutes before the start of the first race start to five minutes after the start of the last race. However if the risk of collision to vessels entering and leaving the harbour from high densities of racing dinghies is still significant five minutes after the start of the last race, the racing dinghy free fairway will not be disestablished until the risk has reduced.
 - e. The racing dinghy free fairway will not be established two hours either side of low water when the predicted tidal height at low water is less than 1.5m. On such occasions when the harbour is busy and there are a large number of dinghies racing, Salcombe Yacht Club will either reschedule the race start or use a committee boat start.
 - f. The racing dinghy free fairway will not be shortened.
2. Throughout the season the operation of the racing dinghy free fairway will be monitored to assess its effectiveness. As part of that assessment, in addition to reporting all collisions (Salcombe Harbour Bye-law 14, Notification of all collisions), mariners should report any near misses to The Harbour Office.
3. Cancel this LNTM 31 December 2011.

I A Gibson
Harbour Master
Harbour Office
Whitestrans
SALCOMBE
Devon
TQ8 8BU

8 April 2011

AGENDA
ITEM

12

SOUTH HAMS DISTRICT COUNCIL

AGENDA
ITEM

12

| | |
|--------------------------|---|
| NAME OF COMMITTEE | Salcombe Harbour Board |
| DATE | 26 September 2011 |
| REPORT TITLE | MATTERS FOR FUTURE CONSIDERATION |
| REPORT OF | Salcombe Harbour Master |
| WARDS AFFECTED | All South Hams |

Summary of Report

To identify matters for future consideration by the Harbour Board.

RECOMMENDATION

That the Harbour Board RESOLVES to:

- a. **hold a Harbour Board working group meeting to discuss the public information campaign required for smooth implementation of the changes to the Salcombe Town landings.**

1. BACKGROUND

- 1.1 The Harbour Board Constitution states that Matters for Future Consideration should be reviewed by the Board at each meeting.

2. MATTERS FOR FUTURE CONSIDERATION

2.1 Harbour Board Dates

2.1.1 The following dates have been set for Harbour Board Meetings:

- 7 November 2011
- 30 January 2012
- 26 March 2012
- 28 May 2012
- 9 July 2012
- 24 September 2012

2.2 Strategic Business Plan 2012 - 2017

2.2.1 The public consultation will close on 25 November 2012.

2.2.2 There will be two public meeting when the plan will be presented as part of the consultation process. The meetings will be held in Salcombe, Cliff House at 1900 on 13 October and Quay House Kingsbridge on 20 October at 1900.

2.2.3 The feedback from the Public Consultation will be brought to the Harbour Board in January 2012 with the finalised plan being presented in March 2012.

2.3 Performance Management

2.3.1 Reviewed quarterly with the report for the 2nd quarter of financial year 2011/12 being presented on 7 November 2011.

2.4 Year End Budget Report 2010/11

2.4.1 To be presented to the Board on 9 July 2012.

2.5 Harbour Annual Inspection

2.5.1 To take place on the morning of 9 July 2012.

2.6 Moorings Policy

2.6.1 The Moorings Policy was last reviewed in 2007 and is due for a review in 2012.

2.7 Salcombe Town Landings

2.7.1 Plans progressing to install the replacement town landings before the 2012 season.

2.7.2 Currently waiting for the Marine Management Organisation Licence to undertake the construction works.

2.7.3 It is proposed that the working group meet on 12 October at 1400 in the Harbour Office to discuss the works and minimising disruption, public information strategy and develop the rules of operation for the landings.

2.7.4 Board debate and set rules for the operation of the re-developed town landings at November Board meeting.

2.8 Compliance with the Port Marine Safety Code

2.8.1 The Harbour is audited bi-annually by the designated person. A report of the Audit will be brought to the Board on 30 January 2012.

2.9 Water Quality

2.9.1 At the Harbour Board meeting on 12 July the Board agreed that the Chairman should write to South West Water regarding the number of sewerage pollution incidents within the Harbour. The Chairman's letter is at Appendix 1 with the response from South West Water at Appendix 2.

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 There are no new financial implications as a result of this report, however this is not necessarily the case for the work which will follow.

5. Risk Assessment

5.1 The risk management implications are:

| Risk/Opportunity | Issues / Obstacles | Mitigation |
|---|--|---|
| The Harbour Authority is striving to deliver an improving service to harbour users. | The Harbour Board, considers many routine issues annually, topical items will be brought to the Board as they arise. | A better service in a safe environment for estuary users. |

| | |
|--|--|
| Corporate priorities engaged: | CP2: Good Jobs CP3: Retain the districts character CP5: An accessible Council CP6: Value for money |
| 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: | Strategic Business Plan 1st Edition dated 2 August 2007. Constitution of the Salcombe Harbour Board (as adopted by Council on 25 June 2009) |
| Appendices attached: | 1. Chairman's Letter to SWW dated 13 July 2011 2. SWW response to Chairman's letter dated 11 August 2011. |

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Please reply to: Cllr John Carter, Chairman Salcombe Harbour Board
Salcombe Harbour Office, Whitestrand, Salcombe, Devon, TQ8 8BU
Direct telephone: 01548 843791 Direct fax: 01548 842033
E-mail: salcombe.harbour@southhams.gov.uk

Mr K Harvey
Chairman South West Water
Peninsular House
Rydon Lane
Exeter
EX2 7HR

Our ref: IG
13 July 2011

Dear Mr Harvey

At our Board meeting on 12 July 2011 we reviewed, within our performance management scorecard, the number of pollution incidents within the Estuary during the first quarter of this financial year. It was reported that there have been a number of overflow events from the Malborough sewage treatment works and or the storm overflows close to South Sands Beach, three of which have been in the last week.

The pollution events in the lower estuary coupled with the 'Polluted Waters (eutrophic)' status of the water body in the upper estuary, which is currently strangled with an excess growth of thick green algae over the mudflats and a red algal bloom, are extremely worrying for the health of the Estuary

The Harbour Board is concerned by the fact that these pollution events would not have been made public had we not been part of the "Beach Live" trial programme. We understand that there are severe pressures on the sewer infrastructure in and around the Salcombe Estuary but would like some reassurance that South West Water has a realistic plan to tackle these problems in the short and long term.

Yours sincerely

Cllr John Carter
Chairman Salcombe Harbour Board

Information:

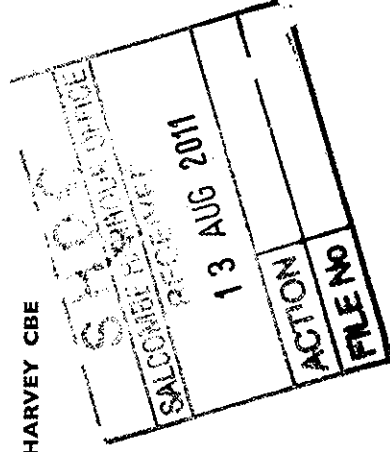
AONB Estuaries Officer
Environment Agency
Natural England

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Peninsula House, Rydon Lane, Exeter, Devon, England EX2 7HR Telephone 01392 443004 Fax 01392 444175

FROM THE CHAIRMAN - KEN HARVEY CBE

Cllr J Carter
Chairman Salcombe Harbour Board
Salcombe Harbour Office
Whitestrاند
Salcombe
Devon
TQ8 8BU



11 August 2011

Dear Cllr Carter

SALCOMBE SOUTH SANDS BATHING WATER, BEACH LIVE & ESTUARINE WATER QUALITY

Thank you for your letter of 13 July 2011 regarding the above issues. Please be assured that I recognise the concerns you have raised and believe that my comments below demonstrate that South West Water are progressing those aspects that are relevant to the Company.

Beach Live Trial

As you will be aware, "Beach Live" is part of a national trial under the sponsorship of the Defra Cleaner Seas Forum. The trial is assessing the wider public benefits of advising beach users, in as close to real time as possible, as to the potential risks to bathing water quality, of which storm overflows are only one. This is being undertaken in preparation for the wider implementation of the new Bathing Waters Directive, which requires such public advice from 2015 onwards.

The trial, initially pioneered in the South West, has been recognised nationally and South West Water and the other stakeholders involved have been praised by the Environment Minister for this innovative work. I would therefore also like to express my thanks to both the Salcombe Harbour Board and South Hams District Council for their support during the trial at South Sands beach.

Whilst appreciating the environmental quality concerns you raise in your letter, it is important to recognise that storm overflows are an essential part of the sewerage network. They are designed to protect houses and property from flooding during wet weather. Many have already been improved (by the provision of increased storm storage and better screening) through the Clean Sweep Programme, in order to protect bathing water quality and their operation is regulated by the Environment Agency, through environmental permits, which prescribe the volumes of storage and levels of screening required. To date over £2b has been invested

around the Devon and Cornwall coast to enable the region to boast some of the finest bathing waters in Europe. As you are aware, Salcombe already benefits from ultra violet disinfection and storm storage protection as part of this investment.

Given the above, the recording of overflow events at bathing waters is a recent requirement enabled by installing event and duration monitoring (EDM) equipment. This equipment was initially installed to facilitate audited end of season reporting to the Environment Agency of any significant spill events. This means that although the spill events were to be reported retrospectively, the information would still be available publicly. However, what South West Water is now doing, is extending the application of the EDM technology to provide automated 'real time' spill warnings. It is for this development of the reporting system, that we have been recognised.

Unfortunately using raw data derived straight from site is, in a number of locations, subject to some equipment limitations. This can result in some false spill events being reported and one of the Salcombe overflows is affected in this way. Clearly wherever possible we are analysing the data and advising relevant stakeholders as promptly as possible so that, if a spill event turns out not to be real, public warnings are not posted. Obviously the company does not wish for false spill events to be notified and we are working with the Environment Agency to understand the causes and wherever possible resolve them. Mobile telecommunications signals and individual asset locations however sometimes combine to make this a challenge at times.

Whilst your feedback and comments are welcome, I would like to re-emphasise that this is a trial and it is worth noting that Defra, as part of its assessment of the trial, is looking for feedback from all interested parties on its usefulness and limitations. In conjunction with other partners in the Cleaner Seas Forum, Defra are therefore developing an electronic feedback questionnaire for the public which will be supported on their web site and the link circulated to all relevant stakeholders once completed. I will endeavour to ensure that once established, the link is made available to your Board, so that they can seek views on the matters covered in the questionnaire.

Furthermore I fully expect the trial to be discussed at the regional Beach Liaison Group meeting planned for the autumn and would welcome your organisations input and attendance.

Estuarine Water Quality

I note your letter also touches on algal blooms in the estuary and I am happy to update you on the work undertaken in this area.

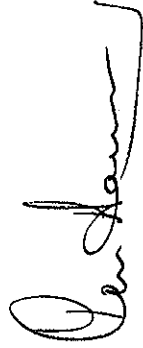
In 2007, the Company funded investigations, promoted by Natural England and the Environment Agency, into the sources of nutrients in the upper estuary and their impact on macro- algal mats and in turn their impact on the Salcombe and Kingsbridge Estuary Site of Special Scientific Interest (SSSI). Our investigation focused on the potential effects that discharges into the upper estuary and in particular the Kingsbridge sewerage system and

Gerston sewage treatment works (STW) were having. This survey work also placed the potential effects of these discharges in the wider context of other diffuse pollution sources prevailing in the catchment.

The outcome of these studies concluded that there was a need to provide for the seasonal removal of nitrogen at Gerston STW, whilst recognising that there remained significant diffuse sources in the catchment not related to our assets. This requirement will benefit water quality by reducing nutrient inputs and therefore reduce the potential for algal mats to develop. The agreed implementation date for the scheme is 31 March 2015 and the funding for these improvements is in place.

I hope the above information has helped clarify the position and highlighted the wider benefits of both our participation in the "Beach Live" trial and our future investment plans for improving the wider estuarine water quality.

Yours sincerely



Ken Harvey
Chairman

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**MINUTES OF THE MEETING OF
THE SALCOMBE HARBOUR BOARD
HELD AT CLIFF HOUSE, SALCOMBE ON TUESDAY, 26 SEPTEMBER 2011**

| Members in attendance | | | |
|------------------------------|----------------------------|--------------------------------------|--------------------------------|
| * Denotes attendance | | ∅ Denotes apology for absence | |
| * | Cllr R J Carter (Chairman) | * | Mr J Barrett |
| * | Cllr M J Hicks | * | Mr T Bass |
| * | Cllr K R H Wingate | * | Dr C C Harling (Vice Chairman) |
| * | Cllr S A E Wright | ∅ | Mr H Marriage |
| | | * | Mr M O'Brien |
| | | ∅ | Mr P Waring |

| Also in attendance |
|--------------------------------------|
| Cllr I Bramble and Cllr P W Hitchins |

| Item No | Minute Ref No below refers | Officers in attendance and participating |
|------------------|-----------------------------------|--|
| All agenda items | | Head of Service (Salcombe Harbour), Principal Accountant and Senior Member Support Officer |

SH.24/11 MINUTES

The minutes of the meeting of the Salcombe Harbour Board held on 12 July 2011 were confirmed as a correct record and signed by the Chairman.

SH.25/11 DECLARATIONS OF INTEREST

Members were invited to declare any interests in the items of business to be considered during the course of the meeting. These were recorded as follows:-

Cllr S A E Wright declared a personal interest in all agenda items by virtue of him having worked in a self employed capacity in the Harbour and also having a mooring;

Mr J Barrett declared a personal interest in agenda item 8 'Review of Charges' (Minute SH.29/11 below refers), by virtue of having a mooring.

SH.26/11 PUBLIC QUESTION TIME

Members of the public were in attendance and wished to utilise the public question time session.

Mr John Binns representing Kingsbridge Estuary Boat Club advised the Board that membership of their club was now up to 256 family members (approximately 400 people).

He wanted to raise the issue of insurance and checking of insurance documents. In response, the Harbour Master advised that the advice from the Council's Monitoring Officer was that boat owners should sign to confirm they have insurance, but it was not the responsibility of the Harbour Authority to inspect the documents as this would impact on liability. Mr Binns welcomed this clarity, as there had been a suggestion that not inspecting the documents was purely to save time. Mr Binns then raised the issue of speeding, and said he welcomed the enforcement action that had recently been taken, although it was unfortunate that it had happened at the end of the season. Mr Binns then raised the issue that since the dredging had taken place, a number of boat owners had stated that their boats had been mounted by other boats. In response, the Harbour Master advised that the mooring arrangements had not changed and, in fact, this was a problem with chain moorings. It was up to the mooring holder to ensure that their stern chains were correctly tensioned, this is also a problem on all of the pontoon berths within the harbour, it is the intention to raise the issue in the next newsletter the article will offer help to anyone who needs it. Finally, Mr Binns raised the issue of the standard of knowledge held by those who hired boats. In response, the Harbour Master advised that a short briefing was given but no qualifications were needed. Mr Binns then read a letter from a boat owner who had recently been involved in a collision with a speeding vessel, and the letter praised the rapid response of the Harbour Master and the work of the Harbour Office staff. The Harbour Master thanked Mr Binns for reading the letter, and confirmed to the Board that the two recent prosecutions had fallen in line with the Enforcement Policy set by the Board i.e. education, then warning and by law prosecution being the ultimate sanction.

Mr Tony Watson introduced himself as the new Chairman of the Salcombe Kingsbridge Estuary Conservation Forum. He raised the issue of the withdrawal of the emergency towing vessels and asked that the Board Members do what they could to raise awareness. In response, the Chairman advised that he had spoken to the local MP and he would continue to do so to make sure the concerns were highlighted.

Mr Squire raised the issue of collisions, and was advised that this would be addressed at agenda item 11 'Minor Collisions' (Minute SH.32/11 below refers), at which time he would be given the opportunity to speak.

Cllr Ian Bramble raised the issue of patrolling the River Avon in terms of addressing problems of speeding and marine theft, and also mentioned a marker buoy in poor condition. In response, the Harbour Master advised that the Harbour Master for Bantham was responsible for this, and it had nothing to do with Salcombe Harbour Board. The Salcombe Harbour Master did have a role as the Council's Maritime Officer, but the Bantham Harbour Master was employed by Evans Estates. If speeding were a particular issue, then a radar gun could be loaned to him to enable more effective patrols. Cllr Bramble thanked the Board and the Harbour Master for clarification on the points raised.

Mr Andrew Turner of South Sands Hotel raised the issue of seaweed on the beach. The Harbour Master explained that the beach was a South Hams District Council (SHDC) asset and there was little that the Harbour Authority could do. Following a brief discussion the Chairman advised that he would raise the issue with the appropriate department at SHDC.

Mr Tim Tucker of the South Sands Ferry endorsed the comments made by Mr Turner in relation to seaweed on the beach. He then raised a concern that comments sought from the members of the Marine Business Forum in relation to the proposed Strategic Business Plan 2012 – 2017 were not included in the documentation presented today. In response, a Board Member advised that the documentation presented related to a consultation event prior to the setting up of the Forum. In addition, another Board Member asked that Mr Tucker stress to his fellow members of the Forum that their views were taken seriously.

SH.27/11

FEEDBACK FROM HARBOUR COMMUNITY FORUMS

The Board received verbal update reports from the Board Members who attended the Harbour Community Forums, during which reference was made to:-

Salcombe Kingsbridge Estuary Conservation Forum

Mr Tony Watson had introduced himself to the Board as the new Chairman of the Forum during the previous item (Public Question Time (Minute SH.26/11 below refers). The representative of the Forum confirmed that there was no further information to report.

Salcombe Kingsbridge Estuary Association (SKEA)

The representative had no items to report.

Kingsbridge Estuary Boat Club

The representative was unable to attend, however Mr Binns had updated the Board on membership, an event that had raised £200 for the RNLI and recent activity in relation to Boatwatch during the public forum.

South Devon & Channel Shellfishermen

There was nothing to update, other than awaiting the outcome of the Defra report.

Kingsbridge and Salcombe Marine Business Forum

The representative had no items to report.

SH.28/11 2012/13 BUDGET

The Board considered a report which set out the 2012/13 budget which had been built upon the principles adopted in the Salcombe Harbour Strategic Business Plan, and which detailed the financial impact of the proposals contained therein.

The Harbour Master was able to report that the budget had been set at an almost standstill position. Taking inflation and increasing utility costs into account, this was an achievement, and was testament to getting costs under control.

During discussion, the following points were raised:

- A Member queried cash collection costs, and the Harbour Master responded that these costs relate to the 2% which is charged when credit cards are used;
- In response to increased postage costs being used, a Board Member suggested that perhaps discounts could be given for people who used electronic communication methods;
- A Member queried a sum in Reserves, and was advised that this related to the proposal for showers on Whitestrand. The Chairman confirmed that the Town Council had been consulted, and plans had been drawn up and a planning application would be submitted imminently;
- The Executive Member for Finance and Audit advised the Board that he had been working closely with the Principal Accountant on the matter of HQ costs. This year there was a reduction of £500, and it was hoped to reduce that further;

Finally, a number of Members felt that this was a good budget, and were happy to support approval.

It was then:

RECOMMENDED

That Council be **RECOMMENDED** to approve the 2012/13 Salcombe Harbour budget items, as set out within the presented report.

SH.29/11 REVIEW OF CHARGES

The Board considered a report which had been prepared to enable Board Members to recommend the Harbour rates and charges for 2012/13.

The Harbour Master advised Members that, having approved the budget during the previous item (Minute SH.28/11 refers), the Board now had to consider the fees and charges which had been proposed at a level to address the deficit resulting from the setting of the budget. He also stated that he felt it was important to make step changes to the fees and charges, as this enabled Members to better judge the impact and mitigate any financial risk than if a number of elements were changed all at once.

The Harbour Master took Members through the proposals and the following comments were made:

- To the proposal to freeze charges for visiting vessels arriving from sea, Members were broadly in agreement. The Harbour Master added that discounts and promotions should continue, and that the seasonal changes to charges reflected the level of service delivered at different times of the year;
- There was some discussion over the proposals to freeze mooring charges for visiting vessels on foreshore moorings and to relax the rule restricting the number of days that a boat can pay casual daily dues. Members generally felt that these proposals would encourage more people to use the facilities, however there was some concern over the financial impact and risk of reduced income;
- The Harbour Master stated that he proposed a 1% increase in the Whitestrand Landing fees, however, a number of Members were concerned at this increase and the impact it would have on the commercial operators, who would already be under their own financial pressures. Following some debate, it was agreed that the Whitestrand Landing fees be frozen;
- In terms of the presented Appendix A of all other categories of charges and dues, the proposal was to increase by 1%. The Board Members discussed this, and, taking into consideration the freezing of Whitestrand Landing fees, extending the number of days daily dues can be paid to seven from three, it was agreed that the charges detailed at Appendix A be increased by 2%.

It was then:

RECOMMENDED

That Council be **RECOMMENDED**

1. to approve the changes to the charging policy set out in paragraph 2.1 of the presented report, with the exception of Whitestrand Landing fees which will be frozen: and
2. to approve an increase in the proposed charges as presented in Appendix A of the presented report of 2%, for implementation from 1 April 2012.

SH.30/11 **STRATEGIC BUSINESS PLAN 2012 - 2017**

The Board considered a report which appraised Members of the progress toward the development of a five year Business Plan for the Harbour Authority and which sought approval of a timetable for full public consultation through to final ratification of the Plan.

The Harbour Master introduced the report, and advised Members that he felt 2012 – 2017 should be a period of consolidation. There was one infrastructure project to address, the Kingsbridge Basin, and the Moorings Policy should be re-reviewed, but otherwise it would be a time for the Board to take stock.

Following some minor comments Members agreed the report. Members also agreed to attend the public consultation events as detailed in the presented report.

It was then:

RESOLVED That:-

1. the Board consider the feedback from the first consultation period and make comment where appropriate with regard to amendments;
2. the Board endorse the work completed to date on the Salcombe Harbour Strategic Business Plan;
3. the sixth draft of the Strategic Business Plan be published for public consultation.

SH.31/11 REVIEW OF MOORINGS ALLOCATION ISSUES

The Board was asked to consider a report which set out a specific Moorings Allocation issue.

The Harbour Master introduced the report, and explained that the applicant was not a SHDC Council Tax Payer, but that he was requesting a mooring where there were surplus moorings available.

A Board Member felt that as the policy stated priority should be given to SHDC Council Tax Payers, this did not prevent moorings being allocated to others, providing they were available. Should a waiting list develop, and priority be given to SHDC Council Tax Payers as stated in the Policy, then the two year rule would apply whereby the applicant would have two years to locate an alternative mooring.

On the proviso that the applicant be made aware of the two year rule, it was then:-

RESOLVED

To allocate a Mooring to Mr Montandon as per his request and in line with the Moorings Allocation Policy.

SH.32/11 MINOR COLLISIONS

The Board considered a report which raised the issue of the number of minor collisions which go unreported within the harbour, to enable a discussion on the issue and consider a strategy to address the problem.

The Harbour Master introduced the report, and advised the Board that collisions were inevitable, but it was galling for owners when collisions were not reported. There were measures in place, for example the Yacht Club briefed all Members and participants to report all collisions. In addition there was a harbour bye law that all collisions must be reported.

The issue of unreported collisions came to a head following one boat that had been holed on both sides within a month without being reported.

By working with the Yacht Club and the ICC to ensure the requirement to report collisions, the situation has improved markedly.

Mr Squire of Salcombe Yacht Club (SYC) advised the Board that the Yacht Club had gone further and that boats could now be disqualified and that rescue boat crews were also watching carefully for any collisions.

A Board Member welcomed the response of the SYC and accepted that sometimes it was not straightforward to decide when a collision was a nudge. However, he did ask that the rules given to sailors should indicate in bold that collisions must be reported.

It was then:-

RESOLVED:

That the Harbour Board follow the measures set out in paragraph 2.4 of the presented report in an attempt to encourage responsible use of the estuary, where all collisions, no matter how minor, are reported.

SH.33/11 **MATTERS FOR FUTURE CONSIDERATION**

The Board considered a report which identified matters for future consideration by the Harbour Board.

The Harbour Master introduced the report, and advised Members that the report was self explanatory.

In relation to the recommendation for setting up a working group, a number of Members advised that they could not attend on the proposed date and it was agreed that the Harbour Master would find an alternative.

The other issue to note was the letter received from the Chairman of Pennon Group plc in response to concerns raised by the Harbour Board relating to the overflow of sewage into the Estuary. There was general disappointment with the response, however it was decided to write to Defra as suggested in the letter, with a copy to the local MP, and also to raise with the Chief Executive of SHDC, as this was a wider issue affecting also Hope Cove and Wembury.

It was then:-

RESOLVED:

To hold a Harbour Board working group meeting to discuss the public information campaign required for smooth implementation of the changes to the Salcombe Town Landings.

(Meeting commenced at 2.30 pm and concluded at 4.30 pm).

Chairman