

Report to: **Salcombe Harbour Board**
Date: **26 September 2016**
Title: **Proposed charges 2017-18**
Portfolio Area: *Salcombe Harbour*
Wards Affected: **All**

Relevant Scrutiny Committee: Overview & Scrutiny Panel

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: **N/A**
(e.g. referral on of recommendation or implementation of substantive decision)

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Recommendations:

1. The Harbour Board **RECOMMENDS** to Council that the proposed charges be approved for implementation from 1 April 2017.

1. **Executive summary.** This report proposes the fees and charges to be levied to ensure that the Harbour achieves a 'break even' position in order that it remain financially sustainable.

2. **Background.** Paragraph 35 of Salcombe Harbour's enabling legislation empowered the Harbour Authority to levy fees and charges to:

- meet running costs,
- repay any capital debts
- establish reserves to renew, extend or improve the Harbour

3. **Outcomes/outputs.** The budget gap for 2017/18 is £28,000. This is driven primarily by the increased costs of the new night security patrol contract as well as moderate growth in some areas. Detailed proposals to bridge the budget gap are set out below.

4. Proposed Way Forward. It is proposed that the increased costs of the new night security patrol are passed on to Harbour Users, and the remaining shortfall be recouped by raising some Harbour Dues to reflect the fact that the additional costs are mostly related to running the Harbour rather than the provision of moorings or other services.

Item	Proposed amendment	Comment
Harbour Dues	-7.5% canoes, kayaks, rowing boats, SUPs	Reduces fees to a more easily collected figure (£10 incl VAT)
	0% sailing vessels	Reflects our eco-port ethos
	3% all other vessels	£0.96 increase for first 4.5m and £0.75 pm thereafter
Goods shipped	3%	Raised by £0.05 per tonne
Crime prevention	53% to align with new contract costs	Raised by ££23.80 for DW mooring and £11.90 for foreshore mooring

7. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	N	The Pier and Harbour (Salcombe) Confirmation Order 1954
Financial	Y	The proposals raise a cumulative £28,000 in 2017-18 to cover the expected budget gap
Risk	Y	There is a risk that the fees and charges will be insufficient to close the budget gap if fewer than expected vessels use the Harbour or if costs rise more quickly than forecast
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	The increased costs of a continued night security patrol are off-set by the proposed fees and charges outlined in this report
Health, Safety and Wellbeing	N	No adverse impacts
Other implications	N	

Supporting Information

Appendix: Proposed fees and charges

Background Papers: None

Approval and clearance of report

Process checklist	Completed
Portfolio Holder briefed	Yes/No
SLT Rep briefed	Yes/No
Relevant Exec Director sign off (draft)	Yes/No
Data protection issues considered	Yes/No
If exempt information, public (part 1) report also drafted. (Committee/Scrutiny)	Yes/No