

Report to: **Salcombe Harbour Board**
Date: **19 October 2020**
Title: **Fees and Charges 2021-2022**
Portfolio Area: *Salcombe Harbour*
Wards Affected: **All**

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

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

The recommendation will be considered by Council at its meeting on 17 December 2020

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RECOMMENDATIONS:

That the Harbour Board RECOMMENDS the proposed charges to Council (as set out at Appendix 1) for implementation from 1 April 2021.

1. **Executive summary.** This report proposes the fees and charges that ensure the Harbour achieves a 'break even' revenue budget.
2. **Background.** The Harbour's enabling legislation empowers the Harbour Authority to levy fees and charges to meet running costs, repay any capital debts and establish reserves to renew, extend or improve the Harbour. The 2021/22 budget gap is £44,000. Proposals to offset this are set out below.

3. Proposed Way Forward. Mooring hire is increased across the majority of the main facility types to partly cover the increased cost in running the harbour. After last year's restructuring of Resident Harbour Dues to more fairly proportion charges against horsepower, the charge per meter of length has been adjusted across all but rowed craft to generate the remaining budget gap. Visitor Harbour Dues and Moorings (including Town Landings) are frozen retaining a uniform pricing structure, as per the previous year.

Item	Proposed amendment	Comment
Harbour Dues: Casual dues (visitors) Annual dues (residents)	0.0% £8.50 p/m £0.75 p/hp	Resident Harbour Dues are adjusted to maintain the Horsepower charge but vary the length charge therefore affecting all craft in a similar way.
Mooring Hire: Annual Deep Water (residents) Casual Deep Water (visitors) Annual Foreshore (residents) Casual Foreshore (visitors) Store Boxes at Ditch End Overnight - Town Landings	4.0% 0.0% 4.0% 0.0% 0.0% 0.0%	Reflects rising costs of undertaking statutory duties. This increase caters for part of budget deficit.
Annual pontoons: Shadycombe Creek V Quay, Batson & Kingsbridge Whitestrand Licence Fees Whitestrand Pontoon July/August Pontoon for Fishermen, the Spur	4.0% 4.0% 0.0% 0.0% 0.0%	Reflects rising costs of undertaking statutory duties. This increase caters for part of budget deficit.
Foreshore/Deepwater Mooring Licences: All Areas	0.0%	

4. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The power to manage the Harbour and levy charges is provided by The Pier and Harbour (Salcombe) Confirmation Order 1954
Financial	Y	The proposed changes to fees and charges will raise additional net income of £44,000 thereby meeting the revenue budget gap for 2021/22.
Risk	Y	Fees and charges may be insufficient if fewer than expected vessels use the Harbour or if costs rise more than anticipated
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	None
Health, Safety and Wellbeing	N	No adverse impacts
Other implications	N	

Supporting Information

Appendix:

1. Proposed Fees and Charges 2021/2022.

Background Papers: None