



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
Final Version
26 March 2012**

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 account for approximately 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.

I would like to thank all the members of the Harbour Community Forums and the numerous harbour users who have engaged with the consultation process and helped to shape the strategy for the next five years. Access to and from the water was a common theme of the consultation feedback and will be an issue the Board will carefully consider within this plan.

Cllr John Carter
Chairman Salcombe Harbour Board
26 March 2012

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. In recognition of the successful implementation of the Municipal Ports Review and its recommendations for best practice in decision making and accountability, strategy and business planning, and review of the performance and finance Salcombe Harbour was awarded Leading Lights status in 2008 by the Department for Transport, Department for Communities and Local Government and the British Ports Association.

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.

¹ 2011 figures.

The Harbour Authority is delighted with the proposed investment by South Hams District Council in the repair and redevelopment of the Fish Quay, which should safeguard the fishing industry within Salcombe for future generations.

The estuary also supports many non-boating activities. Commercial activities include scallop dredging², oyster farming and there is a wide range of 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 Estuary has a rich and diverse natural and historic heritage which is located 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.

The estuary's distinctive historic landscape contains a variety of important archaeological features. As well as the many historic wrecks and hulks it is overlooked by military defensive sites, for example the 16th century artillery castle at Fort Charles, fortifications from the Civil War and the Napoleonic wars as well as the Second World War. The edge of the estuary demonstrates links to the industrial past, for example lime kilns near the water's edge. Archaeological evidence is also preserved within the sediments and at the edges of the estuary as palaeoenvironmental deposits.

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.

² December to March annually.

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 and this is expected to be renewed in 2012.

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. Salcombe has an active dinghy sailing fraternity which hosts numerous regattas and events for a variety of class association including Salcombe Yawls, Merlin Rockets, National 12s, and Wanderers. 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 to ensure the continued success of the many regular annual events and where possible encourage new ones.

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.

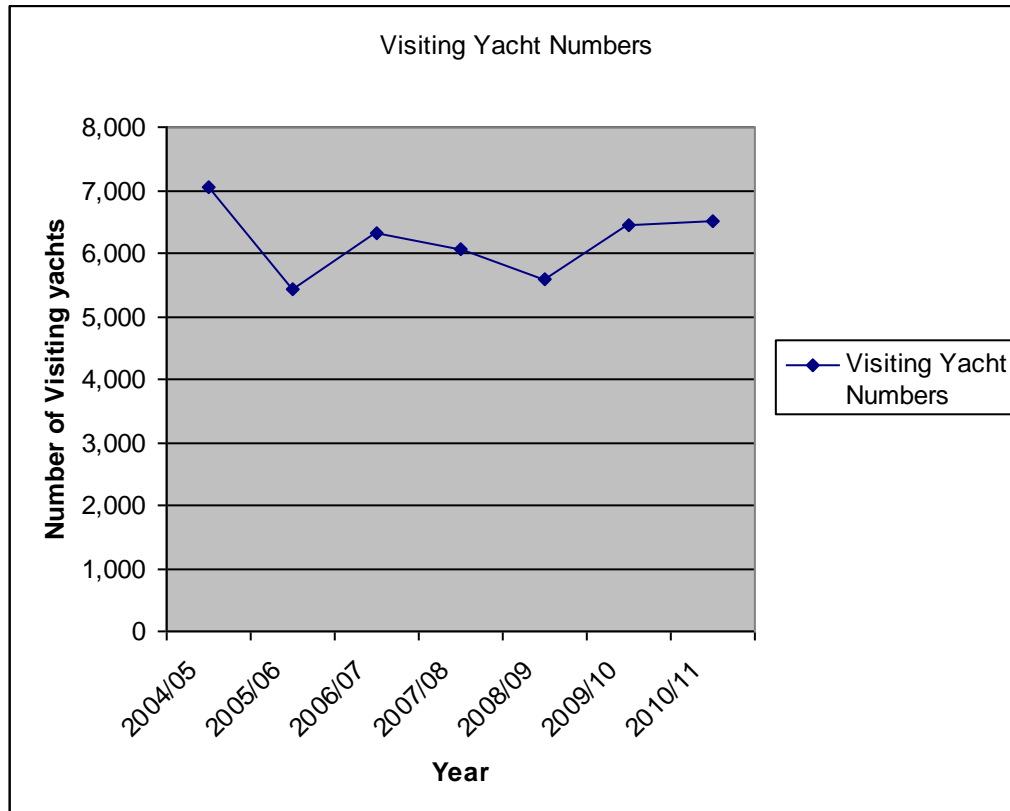
Because the Harbour is so busy in the high season, there is a continuing requirement for all harbour users to understand how others enjoy the estuary and endeavour not to interfere with them. Members of the Harbour Board regularly meet and work with the five Harbour Community Forums. Currently there are no plans for any formal zonation 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, the bar can prevent entry or exit at all states of the tide and particularly during the ebb 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. The Harbour Authority has an excellent working relationship with the RNLI and will aid the facilitation of this important rescue service whenever possible.

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 of 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. However plans are now in hand to provide showers in 2012.

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, this would have implications for the waiting lists for moorings.

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 effects 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. Working relationships have always been excellent with the Devon and Cornwall Police and are set to improve even further with the co-location of the Salcombe Police with the Harbour Authority in the Harbour Office at Whitestrand.

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

³ 2011

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. The addition of the Kingsbridge and Salcombe Marine Business Forum is an exciting development which will provide the opportunity for the Marine Businesses to engage more closely with the Harbour Authority in the development of policies which directly and indirectly affect their livelihoods.

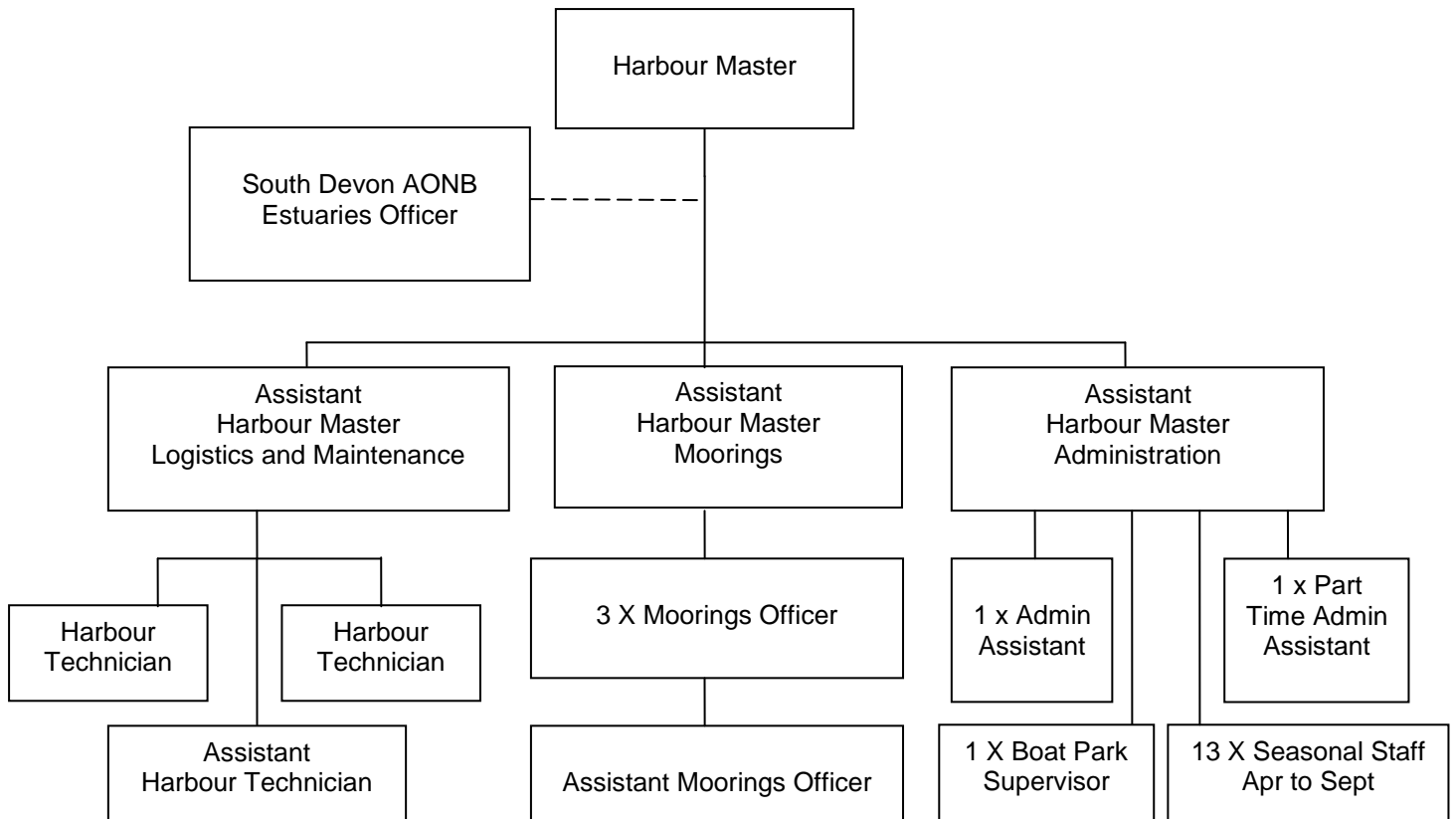
There is always the opportunity for further community groups to be added and recognised as time progresses.

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 and the harbour gets no revenue from these facilities, but they are managed for SHDC by the Harbour Staff. 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)
Whitstrand 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.

2008	2009	2010
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⁴ April 2011.

⁵ 10,000 copies distributed.

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 and historic 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 • Importance of Historic Environment
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
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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 • Work with Devon County Council Historic Environment Service, South Hams District Council Conservation Officers and English Heritage to protect and make best use of the historic environment. • 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

	<ul style="list-style-type: none">• Contribute to the development and delivery of the Council's Master Plan for its Salcombe assets• Enforce the Moorings policy of allocating moorings to local people, residency being proven by Council Tax payment• 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
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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

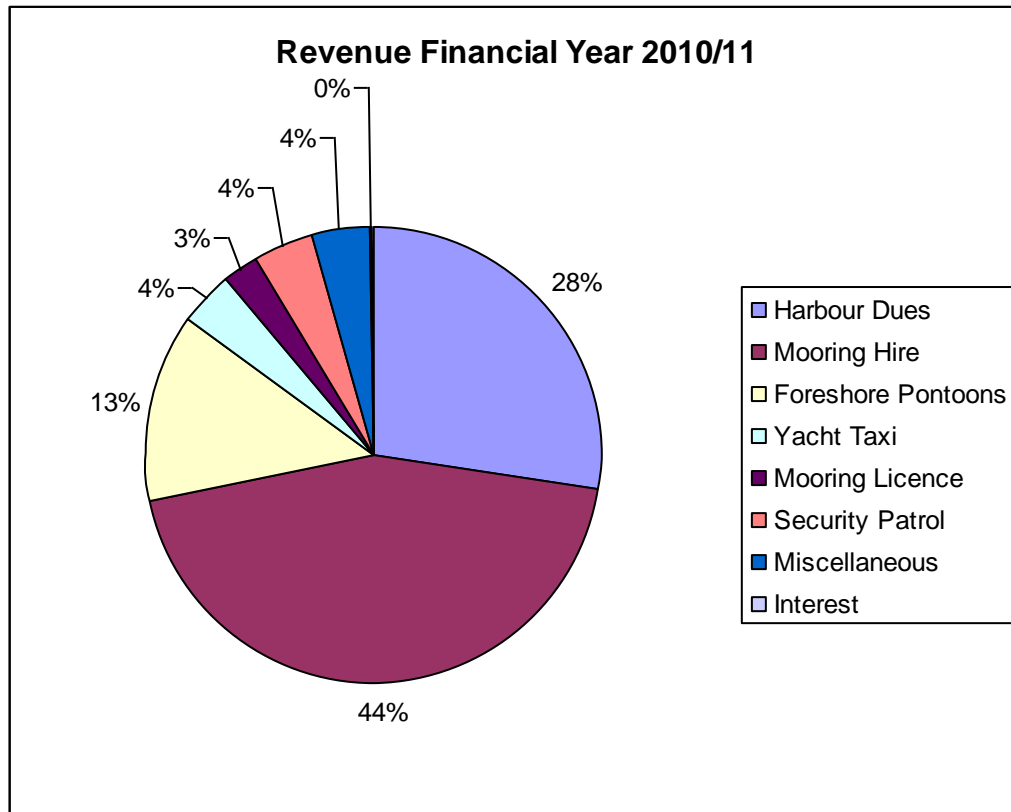
The Harbour Board has identified four Aims for the next five years. The Aims are expanded at the Annex with more detail of how the Harbour Board intend to progress towards their achievement. The Aims are:

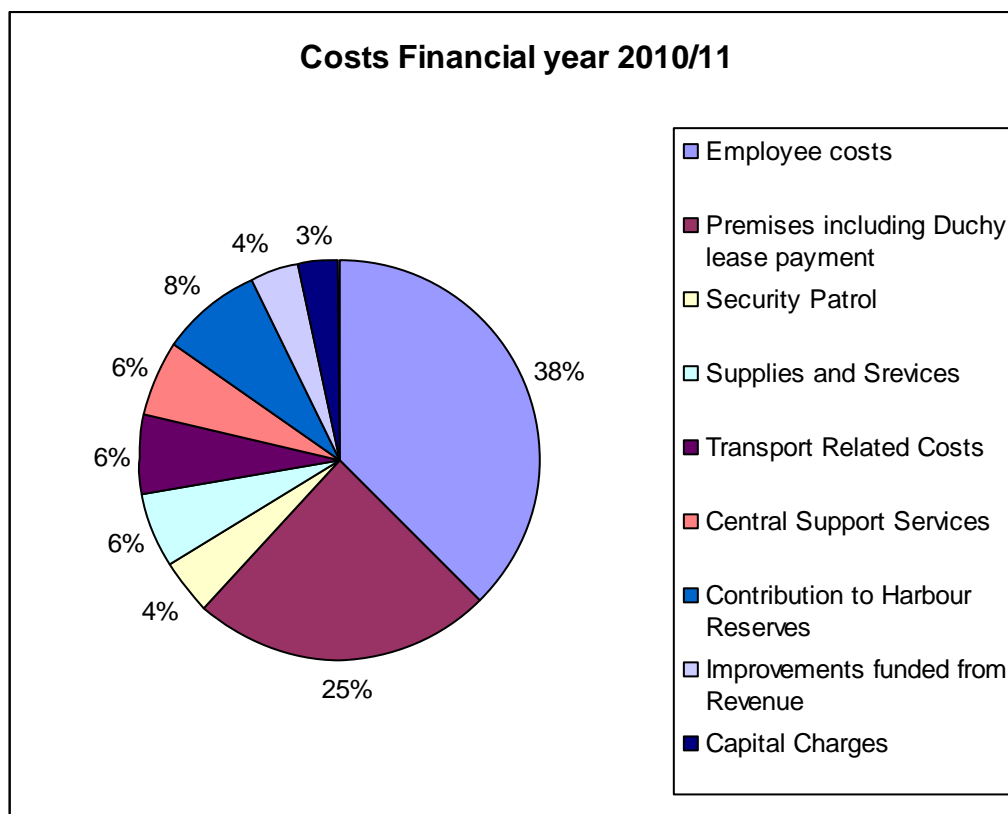
- To operate a safe harbour following the guidance in the Port Marine Safety Code
- The provision of a high level of customer service and satisfaction
- To maintain and develop the harbour infrastructure to meet the needs of harbour users and the environment
- Long term security of tenure

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	122,841
Total	398,142

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
1.8	Conduct regular maintenance dredging of Batson Creek to the fish quay and public slipway, Kingsbridge Basin and the access to Winters Boatyard at Lincombe.	2015/16
1.9	Comply with the UKHOs' Code of Practice for the provision of Hydrographic information.	Ongoing

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 • Newsletter • Annual Report • South Hams Magazine • Press releases • Local Notices To Mariners • District Council Board Members attend Town and Parish Council Meetings • Board working group consider public information message • Twitter • Facebook
2.4	Conduct Customer Satisfaction Survey	Annually

2.5	Review Moorings Policy	<ul style="list-style-type: none"> • 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
2.9	Develop e-payment and on line services	Ongoing
2.10	Benchmark Port Activities through membership of British Ports Association, UK Harbour Master's Association and South West Regional Ports.	Ongoing
2.11	To reduce marine crime.	<ul style="list-style-type: none"> • Maintain Security Patrol • Support KEBC Boat watch scheme • Work closely with Devon and Cornwall Police

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 Dentridge 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	Work alongside SHDC in the management of the Council's waterfront assets.	<ul style="list-style-type: none"> • Slipways • Landings • Piers • Sea walls
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	Support the District Council's embryonic Master Plan for its assets within Salcombe.	<ul style="list-style-type: none"> • Phase 1 – Redevelopment of the Salcombe Fish Quay • Subsequent Phases <ul style="list-style-type: none"> • Provision of Industrial Units at Batson • Re-location of the Harbour Workshop • Improvements to public open space at Whitestrand.

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