



South Hams
District Council

Salcombe Harbour Board

Annual Report 2012





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Chairman's review

This Annual Report marks the end of the Harbour Board's five year plan 2006-2011 and is therefore a good opportunity to take stock of the progress we have made, and areas that still require attention, and consider where we are going into the future.



The past five years has been an incredibly busy period with a number of major and high quality infrastructure projects including the Batson slipway pontoon, the Batson small boat pontoons, the Salcombe Town landings, the visitors' pontoon and the residents' deep water pontoons at Coad Cove. Policy developments have centred on the revision of the Moorings Policy in 2007 which was followed by a tightening of the enforcement of this Policy. This has been difficult at times but I believe it was necessary to ensure fairness and transparency of the mooring allocation process.

The lease with the Duchy of Cornwall has been finalised and this gives an added degree of confidence in the Board's plans for the future and further investment into the safe and responsible management and operation of the Estuary for the benefit of all its diverse users. I believe we have made great progress over the past five years and that we are in good shape to take on the challenges of the changing and uncertain times which lie ahead.

Right - Whitestrand Pontoon as it was



Whitestrand Pontoon as it is now

Status and Governance

Salcombe Harbour is a municipal harbour operated by South Hams District Council, which is the Harbour Authority. South Hams District Council implemented the recommendations set out by the Department for Transport and the Department for Communities and Local Government in their Municipal Ports Review, Opportunities for Ports in Local Authority Ownership, which was published in 2006. 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 performance and finance, Salcombe Harbour Authority was awarded Leading Lights Status by the Department for Transport, Communities and Local Government and the British Ports Association.

The Harbour Board is a committee of Full Council and is made up of four District Councillors and six co-opted members. The Harbour Board members are listed

on pages 22 to 23 together with contact details of key personnel.

Port Marine Safety

A major responsibility of the Harbour Authority is keeping the harbour safe. The Harbour has been compliant with the Port Marine Safety Code for the past nine years and is audited annually by an independent Designated Person. The Harbour's Safety Management System, in compliance with the Code, is published on the Harbour's web page.

Current and future developments

The most significant development over the past 12 months has been the improvements to the Salcombe Town landings. These changes are very exciting and should improve safety and provide better accessibility to and from Salcombe from the water. The Five Year Plan 2012 to 2017 has recently been adopted by the District Council and will see further changes and improvements. The most



Prince Charles during his visit in July 2011

significant for 2012/13 are the provision of showers at Whitestrand, a review of the Moorings Policy and facilitation of the District Council's works to repair and extend the Fish Quay. The Board will then need to turn its attention to the facilities in Kingsbridge.

Stakeholder involvement

To ensure that the Harbour Board has strong and direct links with harbour users, local communities and other external organisations with an interest in the Salcombe-Kingsbridge Estuary, a formal consultation mechanism has been set up and up to now, the Board has recognised five consultation bodies. This year the Kingsbridge and Salcombe Marine Business Forum was established and recognised by the Harbour Board bringing the number to five not-for-profit community groups known as 'Harbour Community Forums' which form part of a formal consultation mechanism for the Harbour Board. In addition, every effort has been made to involve the riparian Town and Parish Councils in the work of the Harbour Board.

Financial Situation

The Harbour operates 'ring-fenced' accounting arrangements with South Hams District Council. The Harbour Budget is set annually as a balanced account with any in-year trading surplus being transferred to the General Reserve, which is used to reduce the requirement for capital borrowing for future projects and to fund any unforeseen expenditure on infrastructure repairs. The full statement of the Harbour's financial position is on page 20. This shows that we made a substantial surplus this year.

The fact that we were able to increase our income and reduce our operating costs in these difficult financial times is not only particularly pleasing but it also eases the way for further infrastructure improvements.

Conclusion

The Harbour had another successful year both financially and with progress towards our objectives to improve our level of service and range of facilities. With the strategic Business Plan 2012-17 having been recently approved by Full Council, I am looking forward to building on our current strong position into the future.

Much of the credit for this progress should go to our hard-working harbour staff. We are very fortunate to have such an enthusiastic team looking after the harbour and providing such a professional, efficient – and friendly – service to our harbour users.

This year sees the end of the terms of office of two members of the Board who were appointed following the reorganisation in 2006, Tim Bass and Mike O'Brien. Both had detailed knowledge of the harbour and brought great expertise to the Board, Tim especially through his years with the Royal Yachting Association, and Mike with his formidable financial skills. I would like to thank them sincerely for all their hard work as Board Members.



Cllr John Carter
Chairman

1 The harbour's activities



Town Regatta Mud Race

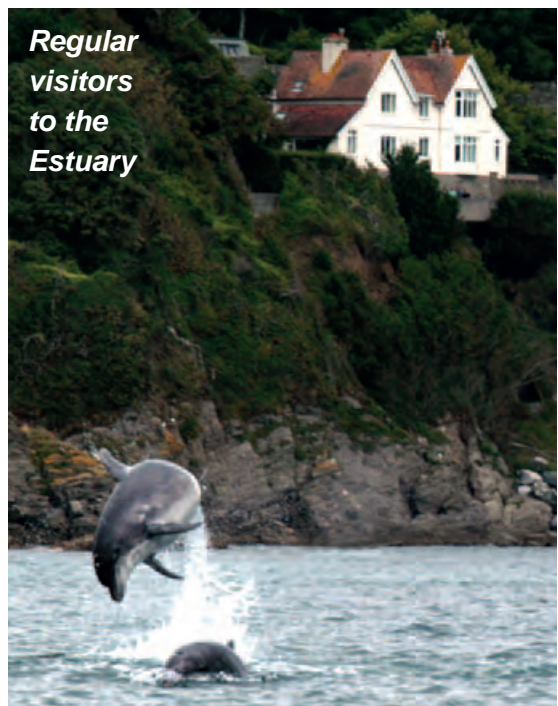
The harbour is within an Area of Outstanding Natural Beauty (ANOB) and is a Site of Special Scientific Interest (SSSI). This has many benefits, including stunning scenery and white sandy beaches; however there are also a number of constraints which are designed to protect the delicate environment.

Salcombe is predominantly a leisure harbour with an active shell fishing fleet but there are no commercial shipping movements. Many people make their living from marine related businesses which include an array of boatyards, service industries, sailing schools and ferries to East Portlemouth, South Sands and Kingsbridge. The Salcombe Yacht Club hosts a series of dinghy racing events throughout the year which are very well attended by sailors who return year after year to compete in the spectacular harbour with some extremely challenging conditions.

Salcombe has no marinas. 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. Large areas of the harbour have no moorings at all, which

ensures there are areas which are totally unspoilt by any form of development, providing a superb environment for wildlife.

Regular visitors to the Estuary



The estuary also supports many non-boating activities, directly within the tidal area, around the fringe of the estuary and within its catchments. Recreational activities range from wildfowling and angling to rock pooling, swimming and snorkelling. There is a good and varied network of footpaths and bridleways, some hugging the coast of the estuary and the nationally acclaimed South-West Coastal footpath comes into the estuary for its vital ferry link between Salcombe and East Portlemouth.

Due to the rich and unusual diversity of the estuary's marine habitats and wildlife, 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.

Of note during 2011, the Kingsbridge ferry was operated by the Dartmouth Steam Railway and Riverboat Company for a second consecutive year utilising the Rivermaid on Charter from Rivermaid Boatyard. This service was extremely popular and provided an increased number of sailings and boat trips over what had been available in previous years. One of the additional services was a weekly ferry link from Dartmouth to Salcombe. This was extremely popular, despite being weather dependent.

Events Diary - 2011/12

March

- Merlin Rocket Silver Tiller
- District Councillors' Visit to Boatpark, slipway hoist demonstration

April

- Salcombe Yawl & National 12 Open Meetings

May

- Salcombe Yawl & Solo Open Meetings
- KEBC Security Marking Days at Kingsbridge
- RNSA Single-handed Race
- Visit by UK Hydrographic Office Students

June

- Salcombe Festival
- Character Boats Rally
- Kingsbridge Music Festival

July

- Merlin Rocket Week
- Kingsbridge Fair Week
- Merlin Rocket Week

August

- Salcombe Yacht Club Regatta
- Salcombe Town Regatta
- Salcombe Yacht Club Open Meeting

September

- Salcombe Yawl Open Meeting
- RNSA races
- Bournemouth University Field Study Blanks Mill Creek
- Wyvern Division Sea Anglers Competition
- Plymouth Marine Laboratory experiment on Visitors Pontoon
- Beach Cleanup event
- Devon and Somerset Fire and Rescue Service Flood Response training exercise

October

- National 12 & Solo Open Meeting
- Gig racing event

November

- Salcombe Town Landing piling works – WALCON Wizard

2 Port Marine Safety

The Port Marine Safety Code (PMSC) was published in March 2000 and revised in October 2009 by Department for Transport (DfT) Ports Division. Its aim is to establish an agreed national standard for port marine safety and a measure by which harbour authorities can be held accountable for the legal powers and duties which they have in order to run harbours safely.

Managing Salcombe Harbour - The Safety Management System

Salcombe Harbour Board is a safety conscious and a publicly accountable board. It is committed to undertaking and regulating marine operations in a way that safeguards the harbour, its users, the public and the environment.

Salcombe Harbour Board is the designated Duty Holder in accordance with the Port Marine Safety Code.

Management of these safety controls and procedures are set out in existing public documents which, together, form a cohesive management framework. As appropriate, relevant sections of these documents are cross-referenced to PMSC standards:

- Salcombe Harbour Authority Strategic Business Plan (2007-2011)
- Salcombe Harbour Authority Strategic Business Plan (2012-2017)
- Salcombe Harbour Board Annual Report (2011)
- Salcombe Harbour Board Policy Document (2000)

Harbour Staff fitting the new sector light at Sandhill Point



- Salcombe/Kingsbridge Estuary Environmental Management Plan (2005-2010)
- The Pier and Harbour [Salcombe] Confirmation Act 1954
- Salcombe Harbour Byelaws (2009)
- Salcombe Harbour Health & Safety at Work - Policy, Orders and Risk Assessment (2011)
- Salcombe Harbour Safety Controls (2011)
- Local Notices to Mariners and Harbour Publications, such as the Salcombe Harbour Guide
- Salcombe Harbour Emergency Plan
- The Oil Spill Response Plan (OPRC) and the Estuary Pollution Plan (EA)
- Salcombe Harbour Waste Management Plan
- Admiralty Chart 28 and 5602.10
- Salcombe Harbour Moorings Policy 2007

All of the Harbour Authority's Moorings are maintained annually, the foreshore moorings from the mud and the deep water moorings from the barge using divers. Each mooring is disconnected and brought to the surface for maintenance, the blocks are not disturbed if at all possible, the eyes are photographed and replaced if significant wear has been identified.

To audit Salcombe's compliance and advise on any changes, developments and safety issues, the Harbour Authority has appointed an independent designated person who reported in December 2011 that, in their opinion there is in place a safety management system which, if maintained actively, complies with the requirements of the PMSC.

During the Audit, the Harbour's Safety Management System was updated to Issue 8 dated 17 December 2011. The complete revised document is published in full on the Harbour's web page.

Salcombe Harbour Authority is a Local Lighthouse Authority and maintains 62 Navigation Marks and beacons which are checked annually by Trinity House.

Speeding and the danger of wash

The harbour has an 8 knot speed limit from the harbour entrance to the Salcombe Harbour Hotel (formerly the Marine Hotel); a 6 knot limit from there to the Saltstone (and including the whole of Southpool creek); an 8 knot limit from the Saltstone to the entrance to Kingsbridge; and 6 knots within Kingsbridge. The speed limits are clearly marked by conspicuous yellow buoys at the entrance to the harbour and at key points throughout the harbour.

Speed limits on water are probably no easier to enforce than on the roads. However, a major difference between a speed limit on water and on land is that the speed limit on water is set, at least in part, in order to avoid or minimise wash. A number of skippers seem unaware that the wash they are creating is an annoyance or a danger perhaps several hundred metres astern of them, disturbing both vessels under way as well as moored vessels. This is particularly the case in a harbour which has a number of small craft, like canoes or kayaks, often crewed by children. Wash also seriously disturbs wildlife or otherwise damages the environment.

The Harbour Master has wide-ranging powers to enforce speed limits and it is a condition of harbour and moorings licences (which can be withheld) that

vessels observe the harbour byelaws. The harbour is regularly patrolled and, in 2011, a large number of skippers were stopped and subsequently warned about breaking the speed limits. In addition, two skippers were successfully prosecuted, resulting in penalties totalling £1,680, which is in line with the scale of penalties imposed elsewhere.

Notwithstanding this, Salcombe is essentially a leisure harbour and the Harbour Board has no desire to implement heavy-handed speed enforcement. The Board would much prefer to foster a culture which discourages speeding and the creation of wash, so that boats move around quietly within the harbour with the minimum of disturbance, consistent with one of the attractions of the harbour, which is its peaceful, rural, character and its status as an AONB. That is also a culture which causes skippers to become aware of the effect their speed is having on vessels around them, and so promote safety.

3 Our strategic aims



This is the final report pertaining to the Strategic Business Plan 2006 to 2011 and is on the following vision, mission statement, corporate values and objectives.

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 residents and visitors for 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 the local communities, visitors and the environment.

Corporate Values/Core Principles

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

- Safety
- Stakeholder Involvement
- Value for Money
- Environmental Stewardship
- Catalyst for Sustainable Economic Development
- Support for local employment

Strategic Business Objectives

The Harbour Board has identified five Strategic Business Objectives. These are:

- The provision of a first class service to residents and visitors
- Environmental Stewardship
- Development of Salcombe's harbour infrastructure
- Development of Kingsbridge's harbour infrastructure
- Long term security of tenure

4 Progress made in 2011/12

The harbour has continued to make tangible progress in line with the strategic objectives which were agreed by the Harbour Board and ratified by the Council in August 2007. The following details progress made during financial year 2011/12.

The provision of a first class service to residents and visitors

The Harbour Board has:

- Continued to provide shower facilities for the crews of visiting yachts in co-operation with the Salcombe Yacht Club
- Supported the UK Hydrographic Office with sponsored field trips for their students
- Published 2012 Salcombe Harbour Guide
- Published the 5th annual Harbour Newsletter
- Conducted a 5th annual Customer Satisfaction Survey
- Frozen harbour charges for craft visiting Salcombe from the sea for a 6th consecutive year
- Frozen the yacht taxi charges for a 7th consecutive year
- Kept increases for all other harbour facilities at 1%, well below the rate of inflation
- Regularly checked all water supplies for the risk of legionnaire's disease.
- Appointed a new night security contractor for the period 2011 to 2013
- Assisted Devon Fire and Rescue with fighting the fire at Salcombe Court on 24 April 2011
- Introduced a facility for customers to make payments online.
- Revised the Harbour Board's enforcement policy
- Established a Twitter account for the dissemination of harbour information
- Entered into an agreement with the Devon and Cornwall Police to provide office space for the Salcombe Police Officer and Community Support Officer
- Marine crime down by 30% on 2010/11 figures.
- Established a new Harbour Community Forum to represent the marine business sector.
- Supported Mr Phil Goodhead, a harbour employee, to study for the Harbour Masters Diploma. Phil was awarded a bursary from the UKHMA for half of the cost of the distance learning course; the Harbour Authority paid the balance.
- Successfully prosecuted two boat owners for contravening Harbour Bye-laws associated with dangerous navigation and high speed.



New Normandy Pontoon

Development of the harbour infrastructure

The following projects have been delivered in financial year 2011/12:

- Major improvements to the Salcombe Town Landings.
- Refurbishment of the South Pool pontoons and piles and the extension of the pontoon.
- Refurbishment of the Frogmore Pontoon Bridge.
- Replacement of the Victoria Quay steps
- Improvements to the Navigation marks and beacons at the entrance to Batson Creek.
- The replacement of the Sandhills Point sectored light
- A new garbage reception pontoon with facilities for the reception of landfill waste, glass bottle bank, paper and card and plastic and cans.
- A new tide gauge at Batson Creek

New garbage recycling pontoon

Environmental Stewardship

The Harbour Board has:

- Supported the Phosphate Free Salcombe campaign
- Recycled 51% of yacht waste.
- Provided a year-round programme of guided walks, events and activities which continue to attract reasonable numbers of mainly family groups; the beach litter cleans carried out by the South Hams Society and supported by the Harbour Authority are now being recorded for the litter collected with data being passed to the national 'Beachwatch' campaign.



- Supported and further develop a strong environmental section in the Salcombe Harbour Guide with guidance on boating sustainability, minimising wildlife disturbance and damage, and encouraging the reporting of wildlife sightings. The Harbour Guide is the main vehicle for advertising information on sustainable boating activities.
- Published a new dedicated seagrass information leaflet.
- Supported the South Devon AONB Estuaries Partnership, which was awarded £45.8K matched funding from the South Devon Coastal Local Action Group, work has started on a range of estuary sustainable use and enjoyment projects.
- Facilitated through the AONB Estuaries Partnership a programme of events targeting water-based tourism & activity providers to help them make the most of the estuary and coast with their customers.
- Provided educational support through a range of measures designed to assist local schools to make the most of their coast; including guidance on the suitability of local beach-trip sites, teaching resources and subject appropriate local information.
- Considered and advised a number of shoreline development proposals, planning applications and pre-application drafts, with several being more fully investigated with formal comments being made to the appropriate authority.
- Continued to work in wider partnership with local organisations such as the National Trust in the development of a local canoeing guide, and local Universities in supporting research that is relevant to the local and wider management of our coast.
- Facilitated the work of The Plymouth Marine Laboratory (PML) to run an experiment underneath the visitor's pontoon. The aim of the work is to understand how changes in the pH of seawater (a process called ocean acidification) affect the settlement and growth of marine life. Specially designed settlement panels were deployed that create very small changes to the pH of the seawater within 1-3 mm of the surface of the panel. This creates conditions that are expected to occur in the next 100 years in our global oceans. More information on ocean acidification, the underlying environmental issue this work is investigating is described



Salcombe Interpretation Board

in a short video produced by the PML that can be found on this link: www.youtube.com/watch?v=_BPS8ctVW2s. Early results show that microbial marine life did change in response to the pH treatment, and more data analysis is underway to look for effects on the larger marine life. The environmental quality in Salcombe is very high and the marine life is fast growing and diverse, as boat owners already know! PML would like to thank the Salcombe Harbour authorities and staff for their kind support and assistance during this experiment and we look forward to further collaboration in the future.

Long term security of tenure

The new lease with the Duchy of Cornwall runs until 24 March 2028. This gives security of tenure to the Harbour Authority for at least the next 16 years which will enable long-term planning and improvements to be undertaken.

Issues which have been debated by the Board

During the year a number of issues have been debated by the Board which have been either contentious or not easy to resolve.

Water quality

Salcombe Harbour is one of very few harbours where you can bathe off a beautiful golden sandy beach within the shelter of the harbour, so our beaches and water quality are valuable assets.

South Sands Beach regained its Blue Flag status in 2011 and in pursuance of even better water quality volunteered to participate in the Beachlive trial with South West Water (SWW). The trial involved SWW informing the Harbour Authority if there were any instances of sewerage being discharged into the estuary and again when the risk to bathers had passed. The Harbour Authority then placed warning signs at the beach to inform the public of the potential temporary risk.



Setting up Plymouth marine Laboratory's Experiment into Acidification of the sea



South Sands re-qualified for a Blue Flag

The trial worked well but it did highlight the number of pollution incidents which would previously have been unknown. This prompted the Harbour Authority to challenge SWW and following several rounds of correspondence with the Chairman of South West Water, the Harbour Board was encouraged by the measures SWW were taking to improve the situation and by the information that many of the apparent spillages were actually false alarms due to equipment malfunction.

Salcombe's aging sewer system remains cause of concern with frequent failures polluting the Estuary. All pollution incidents are reported to the Environment Agency, who is working hard with South West Water to improve the sewer system. A considerable amount of work was undertaken by contractors on behalf of SWW during the winter and it is hoped that this will improve the integrity of the sewer system.

The Board will continue to be vigilant about water quality and so protect one of the unique attractions of the harbour.

The provision of shower facilities

Salcombe Harbour Authority does not own any shower facilities which it can make available to harbour users. The Harbour Board indicated in the Strategic Business Plan published in 2007 that it considers the provision of such facilities is an integral part of the harbour infrastructure for the future.

Considerable progress was made this year with planning permission being gained for the construction of two public showers at Whitestrand. Following a competitive tender process it is hoped that these will be operational for the 2013 season.

5 Future Development Plans

Development Plans

Development plans for 2012/13 centre on supporting the District Council with their project to refurbish the Salcombe Fish Quay.

The Fish Quay refurbishment is being jointly funded by South Hams District Council and the European Fisheries Fund. The project is currently on track with planning permission in place. Work is programmed to start in October 2012 and should be completed by April 2013.

Other plans for 2012 include:

- The provision of shower facilities at Whitestrand
- A revision of the Moorings Policy
- To conduct a customer opinion survey.
- Continuing the campaign to get harbour users to wear life jackets and buoyancy aids.
- Continue to educate harbour users of the bye-laws relating to the speed limit.
- Encouraging the routine reporting of collisions to the Harbour Office, in line with the legal obligation on skippers. In addition to collisions between moving vessels which are not reported, there are too many cases of damage being done to moored vessels that are not properly reported.

Kingsbridge

Although the harbour is known as Salcombe Harbour, there are a number of other communities which border the harbour, like East Portlemouth, South Pool, Frogmore and Kingsbridge. Of these, Kingsbridge is by far the largest and is a town about twice the size of Salcombe.

Over the last few years the Harbour Board has been both improving the facilities at Kingsbridge and promoting Kingsbridge as a destination within the Harbour.

The improvements have included a new visitors' pontoon, improved security for the residents' pontoon, a reduced 6-knot speed limit for Kingsbridge basin and, of course, dredging the whole basin to give better and longer access. In addition the Harbour Guide has for the last couple of years encouraged visitors to take the trip up to Kingsbridge to visit its Fore Street, its restaurants, its supermarkets and other facilities.

The next stage is to consider the mooring facilities for Kingsbridge basin. Many of the moorings in Kingsbridge come directly off the quay wall and involve a vertical ladder. This is generally unsatisfactory not least on safety grounds.

In the coming year the Board will be consulting over the possible design and layout of moorings in Kingsbridge. It is the Board's intention that the importance of Kingsbridge to the Harbour is such that it should have facilities which properly meet the future needs of harbour users.

Business Development

Building Salcombe's reputation as a destination for cruising yachts and dinghy sailors is central to the success of the harbour in the future. Visitor income accounts for a large percentage of the Harbour's overall income and, with the numbers of residents moorings capped, it is the only area where any growth is possible. However visitor numbers are a variable factor which, because of the vagaries of the British weather, is not wholly within the control of the Harbour Authority.

Competing with harbours which provide marina facilities and walk ashore access is not easy, so the Harbour Authority is working to make the most of the strengths and mitigating our weaknesses. Visiting Yacht numbers had been falling steadily over the five years up to 2009. Since 2009 the visiting yacht numbers have been relatively stable at around the 6,000 - 6,500 however the 2011/12 figures were at the lower end of this band, 7% lower than in 2010/11. This is entirely due to the poor weather

BBC's Matt Baker filming for Countryfile in the Estuary



in August 2011 which so adversely affected visitor numbers. Having had improved visitor numbers in every month of the year apart from August, when visitor numbers were down by 750, a drop of 17% was extremely disappointing.

The average length of stay of the visiting yachts in the summer months was 1.37 nights. The performance target is to raise this to 1.5 nights. The aim is to encourage visiting yachts to consider Salcombe as more than an overnight stopover on their West Country cruise. To achieve this the Harbour Authority has advertised in the Poole Harbour Guide for 2012 with the objective of catching the eye of the cruising yachts transiting from the Solent to the West Country. One of the perennial complaints of the cruising yachts has been the lack of shower facilities. After many years struggling with this problem there is light at the end of the tunnel with plans in place to provide public showers at Whitestrand for the 2013 season.

The yacht taxi service had another good year and has clearly reversed the negative trend experienced up to 2007. In 2011 the yacht taxi carried 24,820 passengers which was 7% up on the previous year. Maintaining a successful

yacht taxi service is fundamental to the smooth and safe operation of the harbour.

All this means that we must work very hard to improve the Customer Experience: this includes general staff helpfulness and improving facilities and access within the limitations of a drying harbour with limited water frontage. The Board has also introduced a range of promotions and discounts which are tied to the level of service the Harbour provides at different times of the year. This initiative, along with no increases in visitor charges since 2006, is delivering good value for money in Salcombe. It is hoped that over time our message will spread and Salcombe will increasingly be included in the itineraries of cruising yachts.

Following the successful changes to staffing in recent years, further enhancements have been put in place for 2012 to improve the level of personnel available for service delivery, particularly at the weekends and later into the evenings throughout the Harbour. There will be a concerted effort with additional staff on and around the Salcombe Town landings for 2012 to explain the changes and help customers understand how to get the best out of the improved landings.

6 Financial position

The financial position for the three years to 31 March 2012 is summarised below.

Year ended March 31	2009/10 £	2010/11 £	2011/12 £
Revenues			
Harbour Dues	271,751	256,519	263,002
Mooring Hire	414,637	409,710	418,869
Foreshore Pontoons	115,500	124,494	126,554
Water Taxi	36,741	35,763	40,832
Mooring Licences	24,245	24,081	25,345
Security Patrol	37,532	37,828	38,921
Miscellaneous	34,808	38,174	42,141
Interest	5,800	3,300	2,100
Total	941,014	929,868	957,763
Costs			
Employee costs, Harbour and HQ	324,599	328,991	333,307
Premises costs	252,292	213,651	221,348
Security Patrol	37,302	38,143	37,680
Supplies and Services costs	53,754	54,848	59,653
Transport related costs	42,068	55,742	50,675
Central Support Services	53,400	53,100	53,000
Contribution to Harbour Renewals Reserve	26,000	26,000	26,000
Contribution to Harbour Pontoon Reserve	45,000	45,000	45,000
New Projects funded from Revenue	45,658	33,971	4,867
Capital Charges	29,997	29,997	29,997
Total	910,068	879,443	861,530
Transfer to Harbour General Reserve	(30,946)	(50,425)	(96,233)

Income has grown by 3% overall, reversing the negative growth experienced last year. However, more significantly, operating costs have been reduced by 1.2% and replacement equipment has been largely funded from reserves. This has enabled the Harbour Authority to record a revenue budget surplus of £96,233.

Income has been comfortably more than the budget estimate in all areas but most significantly, the income from the sale of redundant pontoons and the hire of the mobile crane has exceeded expectations.

Operating costs have fallen for a second consecutive year. This is attributed in part to efficiency savings driven out of more efficient procurement practices and to operating more efficiently with less waste. Considerable savings from the budget have been made on insurance payments, provision of chain for mooring maintenance, the level of maintenance required for the harbour launches and tighter control of staff costs.

Workshop Team – who designed, manufactured and fitted the new Victoria Quay steps



7 The Harbour Board

Salcombe Harbour Board comprises ten members, including the Chairman. Four of the members are South Hams District Councillors and six are independent co-opted members each of whom is appointed for a three-year (renewable) term. All Board members are appointed in accordance with the government guidelines, following an open recruitment and rigorous assessment process. They do not represent any stakeholder organisations but act independently and apolitically, bringing to the Board their particular skills and experience. All Board members act in the best interests of the harbour.

As the Board was re-constituted in 2006, the first group of Co-opted Members are currently coming to the end of their period of tenure. Two positions are to be filled in 2012 and a further four in 2013, assuming there are no other changes in the interim.

The Board meets publicly six times a year to fulfil the commercial, operational and strategic requirements of the harbour.

Council Members of the Harbour Board

Cllr John Carter

John has resided in Hope Cove for 20 years and is one of the Councillors representing Salcombe, Malborough and Hope Cove. Also a member of the Council's Executive. Spent most of his working life involved in Shipping and Transport. Has a boat but to his wife's annoyance it has sailed on the front lawn for the past 2 years.



Cllr Simon Wright

Simon has lived in the South Hams since 1985. He has a farming background and has worked in the marine industry for 36 years, specialising in marketing and Health and Safety. Recently elected to the District Council he represents the Ward of Westville & Alvington.



Cllr Michael Hicks

Councillor Hicks is a Cornishman who is fanatical about the sea and South Devon. He brings considerable experience from the world of business to the Harbour Board. He is also a member of the Council's Executive.



Cllr Keith Wingate

Keith was born and bred in Kingsbridge and is passionate about the area. He has lived, worked and played on or around the estuary for his entire life. He is a Kingsbridge Town councillor, a SHDC councillor, a director in a local construction company and has a young family.



Co-opted Members of the Harbour Board

Mr Kit Harling CBE

Kit has been sailing for 40 years, most of which include sailing the South coast of Devon and Salcombe estuary. He spent 10 years in the Royal Naval Reserve and is a member of the Medical and Survival sub committee of the RNLI.



Mr Hugh Marriage OBE

As a former senior civil servant and Home Office Regional Director, Hugh has many years' experience of central and local government. He has been a member of the Harbour Board since 2006.



Mr Jonno Barrett

Has lived in South Hams for 25 years, coming to Salcombe as a skipper at the ICC. MD of software business in Salcombe, specialising in marine trade and retail systems. Degree in Biology informs his view on conservation issues. Active sailor with cruising yacht and dinghy on the harbour.



Mr Mike O'Brien

Mike has lived in Salcombe with his family for the past 10 years and is an active user of the Estuary. As a dinghy and power boat user he understands and has first hand experience of some of the issues the Harbour Board has to deal with. He cares passionately about the Estuary.



Mr Tim Bass

Racing dinghy and boat sailor since childhood. Retired from senior NHS post in 1994. Salcombe visitor for more than 40 years since marriage to a local girl. Resident from 1999. Still boating on the Estuary but no longer racing.



Mr Peter Waring

Peter is a Consultant to the RYA. A keen sailor with small craft moored in the Estuary. He was brought up in South Devon and has continued an enthusiastic association with Salcombe Harbour ever since.



8 The Harbour Community Fora



Gig rowing

To ensure that the Harbour Board has strong and direct links with harbour users, local communities and other external organisations with an interest in the Estuary, a formal consultation mechanism has been established. This enables the Recognised Stakeholder Forums to formally make representations to the Board;

Stakeholders are currently represented by the five Harbour Community Fora detailed here:

- Salcombe and Kingsbridge Estuary Association
- Kingsbridge Estuary Boat Club
- Salcombe-Kingsbridge Estuary Conservation Forum
- South Devon and Channel Shell Fishermen
- Kingsbridge and Salcombe Marine Business Forum

The Board may choose to appoint other Recognised Stakeholders Forums at its discretion in the future if the need arises.

The Kingsbridge Estuary Boat Club maintains an extremely informative web page www.kebc.co.uk and also operates a very successful Boat Watch scheme which has contributed greatly to the reduction in the levels of marine crime experienced throughout the estuary and at Kingsbridge in particular. The Club is very safety and anti crime conscious and has worked in partnership with the Devon and Cornwall Police and the Harbour Authority to combat Marine Crime.

The Salcombe and Kingsbridge Estuary Association maintains a web-based forum www.forum.skea.org.uk for the promulgation of estuary and boating information. It also provides a very useful forum for debate on harbour issues. Members of the public who would like to access this e-forum should contact: secretary@skea.org.uk

9 The Harbour staff

The operational management of the harbour is carried out by a team of thirteen permanent staff augmented during the summer months by up to a further eleven seasonal staff.

All staff are appropriately qualified in port marine operations, seamanship, boat handling, pollution control, first aid, manual handling, mechanical lifting, fire fighting and administrative skills.

During this year Mr Phil Goodhead, one of the Moorings Officers, has been studying for his Harbour Master's Diploma. This is an internationally recognised qualification, which is likely to become a pre-requisite for appointments to the post of Harbour Master in the future.



Ian Gibson
Harbour Master



Vanessa Tabb
Assistant
Harbour Master
Administration



Chris Gill
Assistant
Harbour Master
Logistics &
Maintenance



Bruce Harding
Assistant
Harbour Master
Moorings

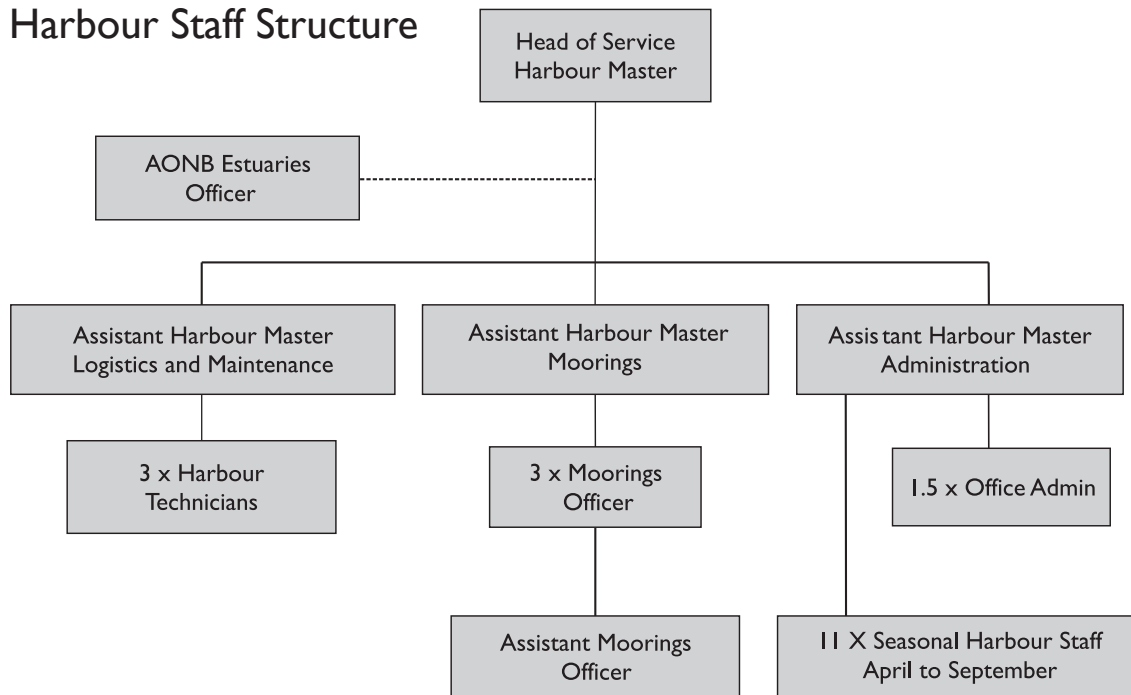


**Nigel
Mortimer**
Estuaries Officer
(based in the South
Devon AONB Unit
at Follaton House)

Harbour Staff

Following the retirement of the Harbour Engineer in September 2011, the opportunity was taken not to replace the engineer's post but to recruit a third technician. This small change has to date been extremely successful.

Harbour Staff Structure



Moorings Team fitting the new finger berths onto Normandy Pontoon

10 Key contacts and calendar

The contact details of key personnel involved in the operations of the harbour are noted here. Any interested party is invited to make contact.

Cllr John Carter

Chairman Salcombe Harbour Board
South Hams District Council
Follaton House, Plymouth Road
Totnes TQ9 5NE
Phone: 01803 861234
E-mail: cllr.carter@southhams.gov.uk

Kate Cassar

Head of Assets
South Hams District Council
Follaton House, Plymouth Road
Totnes TQ9 5NE
Phone: 01803 861234
E-mail: enquiries@southhams.gov.uk

Ian Gibson

Harbour Master
Salcombe Harbour Office
Whitestrans
Salcombe TQ8 8BU
Phone: 01548 843791
E-mail:
salcombehaviour@southhams.gov.uk

Peter Goldsworthy

The Salcombe Kingsbridge Estuary
Association
Phone: 01548 842583
E-mail: secretary@skea.org.uk

Tony Watson

The Salcombe-Kingsbridge Estuary
Conservation Forum
Phone: 01548 853156
E-Mail: tony@1southwinds.eclipse.co.uk

John Binns

The Kingsbridge Estuary Boat Club
Phone: 01548 856363
E-mail: boats@kebc.co.uk

Brian Pawley

South Devon and Channel Shell Fishermen
Phone: 01548 561160
E-mail: bfpawley@clara.co.uk

Andrew Turner-Jones

Kingsbridge and Salcombe Marine
Business Forum
Phone: 01548 842276
E-mail: andrew@sea-n-shore.com

Calendar

Scheduled Harbour Board meeting dates

The dates of the board meetings scheduled for 2012/13 are as follows:

- 28th May 2012
- 9th July 2012 (Annual Inspection)
- 24th September 2012
- 12th November 2012
- 4th February 2013
- 8th April 2013
- 3rd June 2013
- 9th July 2013
- 23rd September 2013

For further details on these meetings, please contact Kathy Trant on 01803 840554 or e-mail:

kathryn.trant@southhams.gov.uk

Details of Board agendas and past minutes can be found on the Council's website www.southhams.gov.uk

The Harbour's web page is at www.salcombe.harbour.co.uk

The Harbour is also on Twitter, follow [@salcombehaviour](https://twitter.com/salcombehaviour)



Evening at New Bridge