

SALCOMBE HARBOUR

Strategic Business Plan 2017-2022



Our Vision: *To be a safe, friendly and welcoming eco-harbour.*

Part 1: Context

Introduction

In its 2006 *'Municipal Ports Review'*, the Department for Transport recommended that Harbour Authorities publish strategic business plans that set out their objectives and priorities. This is the third strategic business plan written since that review and covers the period 2017-2022.

In our previous plan (2012-2017) the Harbour Board set out four key objectives: to operate a safe harbour; the provision of a high level of customer service; to maintain and develop the harbour infrastructure and to ensure long-term security of tenure.

Pleasingly, the Harbour Board has achieved most of what it set out to do. The Harbour is a safe one; it continues to be compliant with the Port Marine Safety Code and the trends for accidents, incidents and marine crime continue downwards from already low levels. Our reputation as a friendly and welcoming destination continues to rise, and this is reflected both in the number of compliments received by the staff, feedback from external bodies such as the RYA and the annual customer surveys. Last year 95% of respondents said that the harbour was safe and 96% felt that the harbour was welcoming and friendly.

'Pleasingly, we have achieved most of what we set out to do in our 2012-17 business plan'

Much of the harbour infrastructure has been upgraded, most notably the new Kingsbridge pontoon, the replacement of Shadycombe and Victoria Quay pontoons, and the refurbishment and servicing of the Normandy and Whitestrand pontoons. Improvements ashore have included the almost complete rebuilding of the Fish Quay, installation of visitor showers on Whitestrand, better recycling facilities and improvements to our online presence including an improved website and the ability for customers to make online payments.

The Harbour's tenure is also more secure: strong links have been forged with a number of agencies and institutions, both locally and further afield, and in 2014 we were recognised by the European Sea Ports Organisation as an eco-harbour. In the same year, we were amongst the first 14 harbours nationally to be granted the powers of Harbour Directions by Parliament.

The Harbour Board remains alive to the evolving expectations and needs of harbour users, boating trends and changes to the regulatory and financial environment, and it has been developing an ambitious plan for the next five years to ensure that we continue to operate a safe, efficient and sustainable modern eco-harbour that enhances the character of the Estuary and meets the needs and expectations of 21st century harbour users while maintaining its unspoiled and naturally beautiful character.

Our eco-harbour status and focus on customers' needs form the core of this strategic business plan. But these will not succeed unless we also continue to employ trained, motivated and competent staff, implement optimised processes and provide high quality services and facilities. It must also remain financially viable.

More widely, we also wish to support the local community and its economy as well as desire to contribute towards the aims of the South Hams District Council.

The next 5 years - challenges, opportunities and aspirations

There are many uncertainties, particularly in terms of the local and national economies throughout this strategic business plan: consumer inflation is expected to remain low and there is likely to be less money made available by central and local governments¹, which may well have an impact on municipal harbours like ours. This may well be exacerbated by 'Brexit'. Environmentally, the Met Office's decadal forecast² suggests that global average temperatures are expected to remain 0.28°C - 0.77°C above the long-term average which may result in more extreme or unsettled weather patterns. And finally, the rules and regulations which we must follow are likely to become more complex, requiring us to devote more time, money and effort to them so that we continue to remain compliant. The immediate impacts of these factors are likely to be:

- Greater pressure on the Harbour Authority to take on more harbour-related assets and liabilities from the District Council such as maintenance of quay walls
- The 'Bar' at the estuary's entrance may become more of an obstacle for vessels entering and leaving the harbour, particularly during inclement weather which is likely to be more frequent
- Launching and recovering vessels from one of the slipways around the Harbour is becoming more popular, but the number of visitors arriving from sea is declining by an average of 120 vessels per year
- More vessels may choose to remain within the shelter of the harbour rather than venture to sea, so the harbour may become more congested with smaller vessels, particularly if the sea-state beyond the Bar is high

'The main thrust, of this business plan is to become a truly sustainable eco-harbour that becomes a template for other harbours to adopt.'

Over the next five years we will:

1. **Transform Salcombe Harbour into an eco-harbour.** We will ensure that our services and facilities are truly sustainable and minimise our impact on the environment while contributing to the highest possible standards of safety and water quality. The main thrust, of this business plan is to become a truly sustainable eco-harbour that represents a model for other harbours to adopt.
2. **Improve navigational safety.** We will reorganise the layout of our existing deep water swinging moorings, especially in the 'Bag' in order to widen the navigable channel which is often constricted by moored vessels swinging across it. The reduction of swinging moorings will be off-set by the installation of deep water pontoons which are more environmentally friendly than swinging moorings, the chain of which 'scours' the seabed.
3. **Adapt to changes in visitor patterns.** There is a long-term decline – albeit slow – of the number of visitors arriving by sea, and this is likely to continue for the reasons given above. However more are choosing to bring their boat to the Harbour by road before launching and recovering their vessel from one of our slipways. We will meet this change in visitor patterns by improving the maintenance and operational management of slipways to ease congestion during busy periods, and investigating better ways to store visitors' road trailers. We will also continue to improve the range and quality of

¹ <http://www.pwc.co.uk/assets/pdf/ukeyo/uk-economic-outlook-full-report-march-2016.pdf>

² <http://www.metoffice.gov.uk/research/climate/seasonal-to-decadal/long-range/decadal-fc>

the services and facilities that we offer to both residents and visitors alike in order that we remain an attractive and competitive regional destination.

4. **Support a thriving local community.** The harbour is an important local economic driver. Establishing Kingsbridge as a maritime destination, improving the ferry routes and supporting a thriving shell fishing industry are key priorities. In tandem, we will also partner with universities, colleges and schools to develop inspirational educational programmes that raise public awareness – and particularly that of the next generation of harbour users – of our outstanding natural environment and ways in which it can be safely and sustainably enjoyed.

5. **Employ an engaged and dedicated staff.** The Harbour’s positive reputation is a direct reflection on our staff’s dedication and commitment. Introducing better and more connected IT systems will allow them greater access to information when interacting with customers, and developing a certificated training programme will recognise and reward their skills and experience with career-enhancing qualifications.

Each of these is expanded upon in the following pages and collectively forms the substance of our Strategic Business Plan.

Part 2: The Plan

Critical Success Factors

As reported in Part 1, feedback from harbour users indicates that there are four critical success factors that need to be met if the Harbour is to prosper:

Maintaining safety and security. Ensuring a secure, safe and resilient harbour which meets all regulatory requirements and serves to protect the surrounding community is the Harbour Authority's principal function.

Protecting and enhancing the quality of the environment, especially water quality. The Harbour's natural and unspoiled environment is our biggest asset. This simultaneously defines the character of the Harbour and differentiates it from neighbouring ports. Our challenge is to conserve our unique setting while also sensitively developing our services and facilities to meet evolving customer expectations.

Retaining our reputation. Our reputation as a friendly and welcoming harbour was hard won, and is a positive 'pull' factor for our customers. But it can be easily diminished if we fall out of step with our customer's expectations or fail to provide a high quality customer experience.

Run a financially sustainable harbour. The Harbour is obliged under its enabling Act (the 1954 Act) to be a financially self-sustaining business; moreover it also needs to generate prudent reserves to fund major asset replacement as part of its ongoing obligations to run a safe and efficient harbour.

Our Mission

To operate a safe, efficient and sustainable modern eco-harbour that enhances the character of the Estuary, meets the needs and expectations of 21st century harbour users and is an asset for South Hams District Council.

Our Core Values

- We are **responsible for marine safety**
- We lead on **environmental stewardship** of the harbour
- We take **stakeholder engagement** very seriously
- We deliver **value for money**
- We enact **good governance** with integrity

Improve navigational safety

We want the Harbour to be viewed as one of the safest places to enjoy the water in the South West

Strategies

- Renew the pontoons at Dentrige, South Pool and Frogmore
- Enhance navigational safety by reorganising the Deep Water mooring layout in the 'Bag'
- Reduce marine crime by encouraging continuing the night security patrol service and developing multiagency relationships with law enforcement partners
- Enhance emergency preparedness through multiagency training and exercises
- Improve our resilience to extreme weather events by supporting the ongoing flood defence works in the town

Key Performance Indicators

- Compliance with all applicable regulatory requirements
- Numbers of accidents and incidents
- Marine crime statistics

Although Salcombe Harbour is already known as a safe and welcoming harbour, safety remains the Harbour Authority's primary responsibility. During the previous Business Plan safety was a key driver for the renewal of the pontoons in Kingsbridge, Shadycombe creek and at Victoria Quay. It was also the driver for the refurbishment of both the Whitestrand and Normandy pontoons, and the comprehensive modernisation of the Fish Quay. During this Plan we intend to complete the pontoon renewal programme by:

- **Replacing the Dentrige commercial pontoon in 2017**
- **Refurbishing the South Pool & Frogmore landing pontoons in 2018**

Other plans to improve safety include:

- **Take on ownership of Kingsbridge and Bowcombe slipways in 2017 and repair both by 2019:** These slipways have started to deteriorate and require corrective works to ensure that they remain fit for purpose. These are currently owned and maintained by both the South Hams District Council and the Duchy of Cornwall, which means that repair and maintenance is considered alongside many of their other priorities. Because these are so critical to the efficient running of the Harbour, we will approach both the District Council and Duchy of Cornwall in 2017 and request that ownership is transferred to the Harbour Authority. If successful, we will then fund repairs to both slipways by 2019. Our longer term vision – once the initial repairs have been made – is to increase the gradient of the Kingsbridge slipway so that it is easier to launch and recover boats from trailers. To be cost-effective this will be done at the same time as the District Council refurbish the car park. Although no definitive date can be put on this work, the intention is that it is completed by 2022 at the latest.

- **Reorganise the layout of Deep Water moorings in the 'Bag' in 2018:** There is no more room for any further Deep Water swinging moorings in the 'Bag' and the swinging circles of many overlap which could result in vessels 'coming together' while moored and causing damage. Furthermore, the navigable channel through the 'Bag' is often difficult to make out or constrained, particularly at slack tide or in a strong westerly wind when vessels sit perpendicular to the channel instead of parallel to it.

In 2018 we will reorganise the layout of swinging moorings to make the central navigable channel easier to identify and use by removing a line of moorings along one side. This will not reduce the number of Deep Water moorings because pontoon berths will be installed on the eastern side of the 'Bag' in the vicinity of the ex-houseboat moorings. Consideration will be given to providing lateral buoys (red and green) at key points.

- **Install a basic survey capability into a Harbour launch in 2017:** At present the Authority commissions hydrographic surveys from third-party contractors every two years and undertakes dredging of the harbour every five years. This is inefficient since it is based on calendar dates rather than identified need. We will therefore install a basic survey capability into a Harbour launch in 2017 and use it to identify changes to the fundus (the bed of the Harbour). Not only will we be able to programme these operations more proactively (ie before significant problems occur) but it may well save us significant costs because these operations will be aligned to need rather than elapsed time.

- **Replace the work barge in 2022:** The work barge is a vital capability but is aging and no longer able to undertake all of the tasks required of it. Furthermore the regulations for such craft are being made more stringent and it is unlikely that it will remain compliant in the future. Preliminary investigations have revealed that to replace the barge could cost £250-£450K, however if appropriately configured it would be MCA compliant and its capabilities not become obsolete for at least 40 years. Although the Authority would have to borrow money to cover the costs of a replacement it is likely that a positive business case could be made since a more capable barge could actually reduce running costs by, for example, significantly reducing the amount of contracted diving support required for moorings maintenance.

- **Continue to operate a night security patrol (enduring):** We continue to see a reducing year-on-year trend in the levels of marine crime as a result of a close working relationship with the Police and the engagement of a highly effective night security patrol. At a local level, we will continue to raise crime awareness across the maritime community through focused events, and encourage physical measures such as security marking of equipment. More broadly, we will collaborate with, and contribute to, multiagency information exchange such as with the National Crime Agency, Border Force and others.

- **Refine our emergency management plans (enduring):** We will also work with external agencies and other partners to further refine and exercise our emergency management plans, including oil spill response planning. Our next Tier 2 oil response exercises (ie those which involve our contracted response partners and other external agencies) are due in 2018 and 2021, supplemented by a number of 'in house' training and exercise events. In addition, we will develop our preparedness to deal with extreme weather and other events. Key to this will be working with the Town and District Councils and the Local Resilience Forum to ensure that any development within the Harbour's contributes to our collective resilience. A recent example is our support to the flood defence works at Whitestrand and Chapel End in Salcombe.

Transform the Harbour into an eco-harbour

We will create a truly sustainable eco-harbour in which recreational and commercial marine activities thrive with minimal long-term environmental impact

Strategies

- Reduce the Harbour Authority's resource consumption and convert to renewable sources of energy where possible
- Raise environmental awareness amongst harbour users and incentivise sustainable behaviours
- Improve water quality by working with partners to adopt the Catchment Based Approach and other measures
- Protect and enhance the Harbour's natural habitat
- Be recognised nationally as a model of sustainable harbour 'best practice'

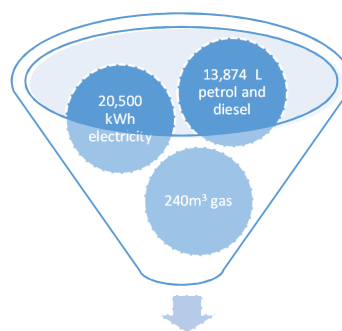
Key Performance Indicators

- Compliance with all applicable environmental regulatory requirements
- Carbon credit offsets purchased
- Water quality at designated beaches

In 2014 we were recognised by the European Sea Ports Organisation as an EcoPort, and the main thrust of this business plan is to become a truly sustainable eco-harbour that represents a model for other harbours to adopt.

Our ambition is to reduce the Harbour Authority's net carbon footprint as close as possible to zero through a combination of reducing our resource consumption wherever practical and off-setting the remainder by buying carbon credits.

We have selected our 2015 consumption rates (the last full year for which we have figures) as the baseline against which future efforts to reduce fuel, gas and electricity consumption will be measured. This is illustrated in figure 1. Throughout 2016 our consumption of other resources (eg paper) will be monitored to obtain a detailed understanding of our total environmental 'footprint'.



Reduce as close to carbon zero by 2022

Figure 1: The Harbour Authority's resource consumption in 2015

Our transformation to an eco-harbour will be based on the following activities:

- **Convert the water taxis and other launches to hybrid propulsion by 2022:** In 2016 we will replace the diesel engine in one of the water taxis with a hybrid propulsion system (diesel generator, batteries and electric motor) which will significantly reduce emissions and fuel consumption. It will also reduce the noise, especially when running solely on batteries. In 2017 we will also trial an electric outboard (also battery powered) on one of the Whitestrand Patrol vessels. If these trials prove successful then the intention is to convert the other water taxis and most of the launches and dory's to electric propulsion by 2022.

- **Install electric charging points on Shadycombe pontoons (2018-22):** In tandem with the above and to meet growing customer demand we will install a number of electric charging points on Shadycombe to cater for the growing number of boat owners who use electric/battery propulsion.

- **Reduce the Harbour Authority's energy consumption (2017-19):** A recent survey has revealed that the existing Harbour Office and Whitestrand toilet buildings do not meet the minimum energy efficiency standards which will be introduced in 2018, so in 2016-17 work will be commissioned to identify the options to rectify this. These are likely to range from a number of retro-fit improvements to the insulation, lighting and heating systems to a full rebuild. If the latter option is selected then it could also present the opportunity to increase the range of shower and other facilities for visitors.

- **Increase our use of renewable energy (2018 and onwards):** To complement the reduced use of resources, the Authority will make more use of renewable energy. Although the installation of a 12 kW solar array on the workshop roof in 2016 off-sets almost 60% of the 2015-baselined electricity consumption, the lack of roof space owned by the Authority means that this cannot meaningfully be increased. The Authority will instead switch its supplier of mains electricity to one which provides electricity from renewable sources and, as technology evolves, consider upgrading our generating capacity if this is economically worthwhile.

- **Reduce the Authority's carbon footprint to zero by 2022:** At the start of each financial year we will purchase sufficient carbon credits to offset its net carbon footprint. Not only will this allow the Authority to meet its sustainability goal right from the beginning of the Business Plan, it will also directly measure how well we are transforming to a low carbon sustainable business model as the amount purchased every year diminishes.

- **Reduce the environmental impact of the moorings infrastructure (2018):** The reorganisation of deep water moorings in the 'Bag', and the replacement of some moorings with pontoon berths, will reduce the amount of sea-bed 'scour' caused by the mooring chains. Moreover, the smaller footprint of moorings within the 'Bag' will create the impression of more space, thereby enhancing the natural character of the Harbour. The provision of water, electricity and improved 'pump out' facilities will also be highly desirable at this location, too.

- **Enhance the recycling facilities (2018):** There are three recycling facilities available to harbour users; two afloat and one ashore. These accept card, paper, glass, tins, plastic and general waste. From 2018 these will be enhanced to accept additional recyclable material.

- **Extend the Bathing water sampling season (2018):** The cleanliness of bathing waters at designated beaches (North Sands, South Sands and Mill Bay) is calculated against the Bathing Water Directive³ (BWD) criteria and historically have either been assessed as Excellent or Good. Measurements are taken via a sampling regime which operates between May to September (the Government's designated 'bathing season'). However canoeists, SUPs and surfers use the bathing waters outside of these dates so in 2017 we will investigate how to extend the sampling season and implement the extended sampling and reporting regime from 2018 (or

³ The EU's Bathing Water Directive (BWD) is enacted by the UK as part of the Bathing Water Regulations 2013.

even earlier if possible) so that those who choose to use the waters outside of the core BWD dates will be aware of the current and forecast quality of the water.

- **Contribute to an improved estuarine water quality assessment by 2021:** The quality of the Harbour's water body (ie the entire estuary, not just the bathing waters) is assessed against the Water Framework Directive (WFD) criteria. The Harbour's WFD assessment is currently 'moderate' and is limited by the presence of phosphate (caused by human activity) and nitrate (caused by field run-off). Another factor is also the vessels which 'pump out' directly overboard into the Harbour. To ameliorate this we will:

- Discourage 'pumping out' by encouraging vessels fitted with holding tanks to use our free sullage barge facilities and not discharge into the harbour
- Continue to work closely with the Catchment Based Approach initiative partners to discourage activities which cause phosphates and nitrates to enter the water body eg dissuade farmers from ploughing or allowing live-stock immediately adjacent to the water's edge; encouraging households to use phosphate-free laundry and dishwasher detergents.

- **Improve environmental awareness amongst harbour users (enduring):** The Harbour's status as an AONB, SSSI, Local Nature Reserve and eco harbour are well publicised, as is the fact that it contains many interesting and unusual items such as Seagrass and sea horses. The next step is to translate awareness into an understanding of the environmental impact of everybody's activities. This will be hard to enact because many of the Harbour's users are relatively transitory, staying for only a few weeks a year. To help them, the Authority will:

- reinforce the Harbour's eco credentials by pursuing more green-tourism certification from 2017
- Invigorate existing environmental campaigns and incorporate them into one coherent message by 2018 and onwards. This will likely require external marketing expertise to develop but will then be run over successive years. Current campaigns include:
 - Being 'wake aware': helping boat owners to recognise that they should be mindful of the wake they create, not just the speed at which they're travelling, in the Harbour; encouraging customers to consider 'wake' as a factor when purchasing boats.
 - 'Phosphate free Salcombe': encouraging all residents and visitors in the catchment area to adopt phosphate-free domestic cleaning agents.
 - Seagrass bed awareness: helping water users to recognise Seagrass beds, and what to do to avoid damaging them.
 - 'Don't pump out': encouraging vessels to either use holding tanks or make use of shore facilities.
 - The 'yellow fish' drain labelling scheme: encouraging "only rain down the drain" since the roadside drains empty directly into the Harbour.
 - Continue to facilitate applications for Blue Flag and Seaside Awards for bathing beaches within the Harbour.

New campaigns will include:

- Reducing customer fuel usage by encouraging mid-season scrubbing, especially of propellers.
 - Encouraging the use of fuel collars when refuelling to minimise minor spills.
- **Be recognised as a model of sustainable harbour 'best practice' (2022):** By the end of this Plan our aspiration is that we are recognised nationally as a good example of sustainable harbour 'best practice'. We will do this via a number of means:

- Undertake the European Sea Ports Organisation's *Ports Environmental Review System* process.
- Engage with partners such as the Community Seagrass Initiative, Plymouth Marine Aquarium, Plymouth and Exeter Universities to attract inward academic research and investment.
- Make positive contributions to national agendas on sustainable harbour topics eg with the British Ports Association.

Adapt to changing visitor patterns

We want to enhance our national reputation for being a friendly and welcoming harbour

Strategies

- Increase the number of available moorings and berths by 110
- Enhance the services and facilities offered to customers
- Make it easier to launch and recover boats at the Batson and Kingsbridge slipways
- Improve our online presence to make it easier for customers to book and pay for services
- Continue to expand ways of engaging with the customer

Key Performance Indicators

- Customer satisfaction surveys
- Visitor numbers
- Waiting list length

Salcombe Harbour enjoys a good reputation nationally, and this is reflected in the annual customer feedback returns: 96% of respondents say that the Harbour is a welcoming, friendly and helpful harbour, 90% say that the Harbour offers value for money and 70% have noticed improvements in the quality of services and facilities offered. However, customers also frequently request:

- Walk-ashore moorings
- Improved showers and toilets at Whitestrand
- Electricity and water at the Visitors' Pontoons
- Charging points on pontoons for the growing number of electric boats
- Lengthy waiting lists be addressed
- Less congestion at Batson slipway and improved trailer storage facilities
- A greater ability to book facilities online

These will be addressed in the following ways:

- **More walk-ashore moorings (2017):** Shadycombe pontoon will be extended by 50m and a 45m arm installed off the south west corner of Batson pontoon to generate up to 76 new walk-ashore berths.
- **Improved shower and toilet facilities at Whitestrand (2018):** The Authority will work with the District Council to improve the toilet facilities at Whitestrand and if possible increase the number of showers.
- **If feasible, install electricity, water and wi-fi at the Visitors' Pontoon (2019):** In 2018 the Authority will commission a feasibility study to investigate way of providing electricity and fresh water to the Visitors' Pontoon. Connecting to the mains systems has hitherto proven to be unaffordable but if a cost-effective off-grid solution can be identified it will be installed from 2019.

- **Charging points on pontoons for electric outboards (2018):** A small (but increasing) number of customers have purchased electric outboards for their vessels and have requested charging points to be installed. This will be done at the same time as the extensions to the Shadycombe and Batson pontoons.

- **Reduce lengthy waiting lists (enduring):** All of our resident berths and moorings are full and we have very lengthy waiting lists: as of Apr 16 these stood at nearly 600 and in some cases applicants wait 10 years or more for a suitable mooring. The pontoon extensions will reduce waiting lists, as will the installation of deep water pontoons in Ox Bay (in the 'Bag') which will provide up to 32 deep water moorings. When Dentridge pontoon reaches the end of its serviceable life in 2017 and is replaced this will provide another 8 deep water berths, and floating dinghy storage and launching facilities

- **Reduce congestion at Batson slipway and improve trailer storage facilities (2017- 2020):** The number of boats launched at Batson slipway rises year on year but can become dangerously congested on occasion during peak season. From 2017 additional seasonal staff will be on site to assist in the management of the slipway, and this will be further enhanced by the re-siting of the Boat Park hut closer to the slipway so that it can be better monitored. In 2018 the layout of Batson will be reviewed to see if traffic flows and trailer storage can be improved, with any changes introduced over the following years. The Kingsbridge slipway will be repaired in 2019 and visitors will be encouraged to launch and recover their boats there (tides permitting) which will further reduce the congestion at Batson.

- **Improve on-line access (ongoing):** The process of getting onto the water will be made easier by simplifying the payment of harbour dues and mooring fees online and introducing the ability to book moorings and trailer park spaces via the website and potentially a smartphone 'app'.

- **Improve customer engagement (ongoing):** We want to improve customer engagement and already use a number of methods to do so, including social media, ad hoc newsletters and a customer satisfaction questionnaire. However these are not centrally organised, and each is limited in scope and scale because of other commitments. We will therefore investigate how these might be made more coherent and enriched so that we better understand our customers' needs and also communication is improved in both directions.

- **The fuel barge (ongoing):** The fuel barge is independently owned and operated and vital to the efficient running of the Harbour so the Authority will develop a contingency plan to safeguard the uninterrupted supply of fuel to customers, including adequate financial provision for a replacement service.

- **Encourage visitors to stay longer (ongoing):** Most visitors stay in Salcombe for less than two nights because they are undertaking a multi-stop cruise along the SW coast. We are unlikely to significantly alter this behaviour since variety in overnight locations is precisely what they seek. We should firstly focus on inspiring vessels bound for Plymouth or Dartmouth to choose Salcombe instead: significant 'pull' factors are our reputation as a friendly and welcoming harbour, as well as our unique natural geography and status as an eco-harbour. Encouraging vessels to stay longer can be achieved in several ways:

- Making visitors aware of the range of things to do in and around the Harbour
- Marketing Kingsbridge as a destination in its own right

Ensuring our website and visitor guide links with those published by the Salcombe Tourist Information Centre (TIC) will assist in the first; and working with the Kingsbridge TIC will assist with the second. In addition we will investigate how to encourage marine-focused events to take place in the Harbour.

Support a thriving local community

We want the harbour to be the hub of a thriving local community

Strategies

- Close the 'water gap' between visiting vessels and the shore
- Enhance the ferry routes around the Harbour
- Establish Kingsbridge as a destination
- Support the shell fishing industry
- Develop an educational programme with local schools, colleges and universities
- Support local businesses

Key Performance Indicators

- Water taxi passenger numbers
- Kingsbridge visitor numbers
- Numbers of fishing vessels landing their catch at the Fish Quay

The success of the Harbour and surrounding communities are closely bound: each benefits as the other thrives, both socially and economically. But the seasonality of our visitors (the majority of whom visit during the busy weeks of the summer holidays) and the 'water gap' between visitors and the shore (most arrive by sea, and there are very few alongside berths) present considerable challenges including tender congestion at Whitestrand.

The shell fishing industry is a small but important local economic driver, and exports its product globally. During the previous business plan a number of improvements were made to the Fish Quay, thereby ensuring that it is capable of accommodating the industry for decades to come. A number of fishing vessels land their catch at the Quay which is then either directly internationally exported or processed locally.

- **Encourage greater use of an improved water taxi service (2017):** The water taxi service runs from 0730-2300 in peak season and the tariff has not risen since 2006. If possible, the intention is to freeze prices until 2022 in order to encourage greater use of the taxi and to discourage the use of tenders, thereby decreasing the congestion at Whitestrand. The proposed electrification of the water taxis will make them quieter and improve the users' experience.

- **Enhance ferry routes around the Harbour (2018):** The existing ferry routes between Salcombe and Kingsbridge, East Portlemouth, South Sands and Dartmouth are important community links so in 2018 the Authority intends to review and where possible reduce its existing landing charges and other fees to encourage these services to continue and hopefully expand. As part of this, any move to refurbish and rebuild the Jubilee Pier will be fully supported.

- **Establish Kingsbridge as a harbour destination (2020):** at present many are put off by the limited tidal access to the top of the Harbour but during the 2020 dredging campaign the Authority will seek to deepen the main navigable channel to extend access from two hours either side of high tide to three hours.

By increasing accessibility from four to at least six hours, and through working with the Kingsbridge Tourist Information Centre we hope to encourage visitors to view Kingsbridge as a destination in its own right.

The Fish Quay

- **Take ownership of the Fish Quay (2017):** In 2017 we will seek to formally transfer the Fish Quay into the Harbour Authority's area of responsibility in order that we can more easily administer the day-to-day management of this important asset and to improve our understanding of the evolving needs of the shell fishermen so that it continues to meet their business and other needs.

- **Rationalise Fish Quay charges (2018):** In 2018 the Authority will review and rationalise the existing structure of fees and charges, making them fairer and simpler to administer.

- **Improve waste and noise management (2018):** Waste management accounts for almost half of the ongoing operating costs on the Fish Quay since charges are levied by volume and not weight of waste. The Authority will liaise with the District Council to investigate how costs and landfill footprint can be reduced eg perhaps installing a waste compactor and better recycling facilities. At the same time the layout of the Fish Quay will be examined to see if there are ways to reduce operational noise or shield it to reduce the amount which travels across Shadycombe Creek into Salcombe town.

Supporting local businesses

The authority will where practicable work to support local businesses, especially marine-related businesses or those organising marine-focused events. Examples include assisting with the Town and Yacht Club regatta weeks, SUP racing events in the upper Harbour, and the recently established Crab Fest.

Off the water, the Authority will work with local schools, colleges and universities to contribute to their broader educational, environmental and social agendas, while at the same time imparting good water safety and environmental behaviours to the next generation of water users. We will also continue to develop multi-agency relationships eg with the Police, South West Water, the Environment Agency and others to enhance the social, economic and environmental well-being of the harbour and surrounding communities.

Harbour Stakeholders

There are 5 stakeholder Forums and the Board sees these groups as an important source of information and feedback. It seeks to enhance their status during this strategic planning period. The recently-formed Fish Quay Operational Forum will also be maintained and strengthened throughout this Strategic Plan.

Employ an engaged and dedicated staff

We employ a happy, motivated and effective staff who are the proprietors of the Harbour's success

Strategies

- Introduce certificated training
- Improve staff efficiency through better use of IT

Key Performance Indicators

- Numbers of compliments and complaints
- Staff turnover

Our staff, both permanent and seasonal, are the front 'face' of the Harbour: the impressions they make on our customers will directly affect our continuing success and reputation as a welcoming and friendly Harbour. It is therefore vital that we recruit, train and retain staff who are not only professionally competent, but who are also dedicated and passionate about the quality of services they deliver and correctly empowered to do so. Customer service is key to our success but our staff are also part of the 'Authority'. They are additionally responsible for ensuring the Harbour operates safely and requires them to intervene, educate and where necessary enforce safe behaviours.

Great importance is given to both individual and collective training which, although based on formal National Occupational Standards, is not currently certificated. This will be reviewed through consultation with Ports Skills and Safety (PSS). In tandem, a documentable Continual Professional Development programme will be established so the staff can demonstrate ongoing development, competence and experience and to facilitate the sharing of 'best practice', benchmarked against other similar harbours.

Increasing the staff's access to ever-improving IT systems is also a priority to enhance job satisfaction, efficiency and information sharing amongst a team who frequently work closely together on the same task while being physically miles apart from one another. A formal review of our IT needs will be undertaken to ensure that the team have the right tools to properly access and share information in a timely manner.

Timeline

	Safety, security and resilience	Our eco-harbour vision	Create a friendly & welcoming harbour	Support a thriving local community	Employ an engaged & dedicated staff
2017					
Freeze water taxi prices			✓	✓	
Replace Dentrige commercial pontoon	✓		✓	✓	
Extend Shadycombe and Batson pontoons	✓		✓	✓	
Take on repair liabilities for Kingsbridge and Bowcombe slipways	✓			✓	
Seek transfer of Fish Quay into Harbour estate				✓	
Convert water taxi to hybrid electric propulsion		✓			
Install basic survey capability into a Harbour launch	✓				
Extend bathing water sampling season either side of 'core' months of May-Sept		✓	✓		
Commission external assistance to cohere all existing safety and environmental campaigns	✓	✓			
Conduct review of IT requirements					✓

2018					
Freeze water taxi prices			✓	✓	
Review and rationalise Fish Quay charges				✓	
Review ferry landing charges				✓	
Install deep water pontoon in Ox Bay	✓	✓	✓		
Refurbish South Pool and Frogmore landing pontoons	✓		✓	✓	
Install electric charging points on some pontoons for electric outboards		✓	✓		
Upgrade toilet and shower facilities at Whitestrand		✓	✓		
Improve energy efficiency of harbour office building		✓			✓
Increase our use of renewable energy		✓			
Tier 2 oil spill response exercise	✓				✓
Trial electric propulsion on Whitestrand Patrol Dory		✓	✓		
Introduce certificated training programme with support from Port Skills and Safety					✓
Improve waste and noise management on the Fish Quay	✓		✓	✓	
Pursue Seaside Awards for North Sands and Mill Bay beaches		✓	✓		
Reorganise deep water moorings in the 'Bag'	✓		✓		
Reduce environmental impact of moorings infrastructure		✓			
Enhance recycling facilities		✓			
Extend the bathing water sampling season	✓	✓	✓	✓	
2019					
Freeze water taxi prices			✓	✓	
Convert Dory fleet to electric propulsion		✓			
Review and simplify the mooring numbering system in the Harbour	✓		✓		
If feasible, provide fresh water and electricity to Visitors' Pontoon			✓		
Renew deep water maintenance diving contract	✓		✓		

2020					
Freeze water taxi prices			✓	✓	
Complete ESPO Port Environmental Report System review		✓			
Renew night security patrol contract	✓				
Improve congestion at Batson slipway	✓		✓		
Market Kingsbridge as a destination in its own right				✓	
Dredging campaign, to include deepening navigable channel to Kingsbridge			✓	✓	
2021					
Freeze water taxi prices			✓	✓	
Tier 2 oil spill response exercise	✓				
2022					
Freeze water taxi prices			✓	✓	
Net carbon footprint reduced to zero		✓			
Be recognised as a model of sustainable harbour 'best practice'		✓		✓	
Replace the work barge	✓	✓	✓		

Enduring /ongoing throughout the period 17-22					
Marine crime awareness events	✓				
Operate a night security patrol	✓		✓	✓	
Improve environmental awareness amongst harbour users		✓	✓		
Develop working relationships with National Crime Agency, Border Force, Police, Coastguard and others	✓				
Reduce lengthy waiting lists			✓	✓	
Buy carbon credits to offset our net carbon footprint (annually)		✓			
Support the catchment based approach		✓		✓	
Discourage yachts from 'pumping out' while inside the Harbour		✓	✓		
Improve online access for customers			✓		
Support marine-focused events				✓	
Work with local schools, colleges and universities	✓			✓	
Develop fuel barge replacement contingency plan	✓			✓	

Funding strategy

The 1954 Salcombe Harbour Act required that the Harbour undertaking is required to be a self-financing business but should not make a profit. The Harbour Authority accordingly sets a balanced financial revenue and expenditure budget, and also maintains a number of Reserves to fund capital costs. They are augmented if required by capital borrowing from the District Council. The revenues raised by the Harbour are spent on operating and improving the facilities and services within the harbour. They also contribute towards the maintenance costs borne by the District Council for harbour-related infrastructure owned by them but which benefits the Harbour (ie the quay walls, slipways and steps, and the Fish Quay). These latter costs are *not* considered within this funding strategy as they fall outside the Harbour Authority's remit, however where transfer of asset ownership into the Authority's area of responsibility is proposed (eg the transfer of the Fish Quay) their future maintenance costs *have* been incorporated.

Harbour Reserves

The Harbour Authority operates three separate reserves: the General Reserve, the pontoons Reserve and the Renewals Reserve. No regular contribution is made to the General Reserve as it is funded from any in-year trading surpluses and then used to contribute towards capital projects either in whole or in part, augmented if necessary with additional capital borrowing from District Council reserves as required. The pontoons Reserve is used to fund, or part-fund, the pontoon replacement programme, and the Renewals Reserve is used to fund replacement of plant, machinery, boats and barges. No change to this strategy is proposed, however the sums deposited into these reserves will be steadily increased for three reasons:

- To fund the future replacement of the additional pontoon infrastructure to be installed during this Business Plan
- To increase the Harbour Authority's contributions to the District Council's ongoing maintenance costs of infrastructure which contributes to the efficient running of the harbour
- To fund future maintenance costs of those District Council assets which may be transferred into the Harbour Authority's area of responsibility including the Fish Quay.

The forecast levels of Harbour Authority Reserves at 31 March 2017 are:

Reserve	Amount £
General Reserve	162,889
Pontoon Reserve	129,766
Renewals Reserve	95,026
Total	387,681

Harbour future years projections

The funding strategy is based on the premise of fulfilling the actions outlines in this Business Plan. Although it is difficult to generate accurate cost predictions for a future 5-year period, it is imperative that the undertaking is financially self-sufficient and sufficiently financially resilient to cope with foreseeable fluctuations in the economic climate. Table 1 provides indicative figures based upon the following assumptions:

- Inflationary pressures on expenditure will remain low at 1% – 2% pa overall
- Employee pay rises will on average rise by 1% pa
- Interest on capital loans will remain below 6%
- Increases to our charges (ie costs to our customers) will be kept at 2% pa or below
- Visitor numbers will decrease by approximately 120 pa

- 110 new berths will be installed 2017-19, and the increased revenue generated as well as maintenance costs reflected in following years.
- The extensions to Batson, Shadycome and Dentrige pontoons, as well as installation of pontoons at Ox Bay, will be funded from capital borrowing; the remaining capital costs will be funded from existing reserves
- The worst-case scenario of having to rebuild the Harbour Office and Whitestrand Showers is necessary

The Revenue budget is set annually and will aim to work within the % increases set out above, but should the external economic depart from these assumptions then individual budgets will inevitably differ.

	17/18	18/19	19/20	20/21	21/22
	£K	£K	£K	£K	£K
Expenditure					
Employee costs, Harbour & HQ	386.9	390.8	394.7	398.6	405.6
Premises costs	253.8	256.4	265.9	278.7	280.3
Security patrol	43.5	44.3	45.2	46.1	47.0
Supplies and Services	74.9	75.7	77.3	78.8	80.3
Transport, Plant and Boats	50.0	50.1	50.5	50.7	51
Central Support Services	44.7	45.2	46.2	47.1	48.3
Infrastructure Reserves Contributions (incl Fish Qy)	166	170	205	225	230
Capital charges	24.8	24.8	65	68	68
Total	<u>1,044.6</u>	<u>1,057.3</u>	<u>1,149.8</u>	<u>1,193.0</u>	<u>1,210.5</u>
Revenue					
Harbour Dues	277.5	280	313.1	345.3	353.1
Mooring Hire	443.8	450.2	505	513.1	518.2
Foreshore pontoons	160.2	161.9	163.5	165.1	166.8
Fish Quay	20	20	20	20	20
Water taxi	35.8	36	35.5	35.5	36
Mooring licences	23.8	23.9	24.2	24.2	24.7
Security patrol	44.5	45.3	48.2	49.3	51.2
Miscellaneous income	38.5	38.5	38.5	38.5	38.5
Interest	1.5	1.5	1.8	2	2
Total	<u>1,044.6</u>	<u>1,057.3</u>	<u>1,149.8</u>	<u>1,193.0</u>	<u>1,210.5</u>
Capital					
Batson, Shadycome and Dentrige pontoons	239				
Ox Bay pontoon installation		162			
Conversion of water taxi fleet to electric propulsion	8	8			
Conversion of some Dory craft to electric propulsion	4	4			
Upgrade toilet and shower facilities in Whitestrand		15			
Improve harbour office insulation, heating & lighting		100			
Dredging campaign				109	
Total	251	289		109	

Table 1: Projected Revenue and Expenditure 2017-22

Contingency funding

A number of strategic business risks have been identified by the Harbour Authority, and contingency plans to mitigate the consequences of these risks manifesting have been developed. Not all of these require dedicated contingency funding and others could easily be covered by the capital held within the General Reserve. However there are two contingencies which would require additional borrowing:

- **The Harbour Authority work barge.** The barge currently employed by the Authority is regularly inspected and comprehensively maintained. It is not, nor does it currently need to be, 'coded' in accordance with the standards issued by the Maritime and Coastguard Agency. However there are indications that such a requirement may be imposed in the future and potentially within the period of this business plan. If that were to occur, then a replacement barge would be required, and would be expensive. The business case centres on the necessity of such a vessel for the upkeep and efficient running of the harbour and also the income that it could generate to offset its procurement costs.
- **The fuel barge.** If this service, operated by an independent third-party company, were to stop trading there would be an immediate and deleterious effect on the ability of the Harbour to run efficiently. Salcombe needs both diesel (eg for yachts and fishing vessels) and petrol (eg for small boats). A contingency plan has been developed which includes several replacement options including the service being taken on by the Harbour Authority.

In both instances there would be a requirement to borrow capital from the District Council to cover the shortfall for either or both of these from the Harbour's General Reserve. The outline business case for these indicates that they are financially self-sustaining and could generate additional income over and above their repayment and interest costs, and ongoing maintenance and servicing requirements.

Appendix 1: The nature of Salcombe Harbour

The harbour extends from the entrance - which is south of the famous bar - to Kingsbridge at its northern end five miles inland, and encompasses Batson, Blanksmill, Collapit, Frogmore and South Pool creeks. Although it is not a true estuary (since it is not fed by any rivers) it nevertheless encompasses nearly 2000 acres of tidal water through which 19 million tonnes of seawater moves in and out on a spring tide.

The Harbour resides within an Area of Outstanding Natural Beauty (AONB) and Site of Special Scientific Interest (SSSI). It is also a Local Nature Reserve because of its rich and diverse natural habitat. Historically and archaeologically too, the landscape of the Harbour contains many noteworthy features, including the 16th century Fort Charles. The Civil War, Napoleonic Wars and WWII have also left their footprints upon the landscape. The foreshore also demonstrates links to the industrial past, for example the remains of lime kilns at the water's edge.

'The Harbour resides within an Area of Outstanding Natural Beauty (AONB) and Site of Special Scientific Interest (SSSI). It is also a Local Nature Reserve'

At the harbour entrance the sand 'bar' made famous by Alfred Tennyson in '*crossing the Bar*' tidally constrains deep drafted vessels and thus naturally limits the maximum size of the vessels which use the harbour. Above the 'Saltstone' the nature of the Harbour alters dramatically with the tide, with much of the upper Harbour being tidally constrained or even drying out. This severely restricts access for boating but reveals a completely different environment which contains a rich diversity of flora and fauna, including the protected seagrass beds. A large number of resident and migratory birds also inhabit the upper Harbour and creeks.

Aside from the towns of Salcombe and Kingsbridge and the smaller communities of Frogmore and South Pool, there is almost no road or utilities infrastructure with which to connect. This means that, while the Harbour has remained very rural and natural, the number of 'walk ashore' or marina-like berths that are (or realistically could be) developed within the Harbour are extremely limited and couldn't be increased without detriment to the Harbour's character. For similar reasons, since 2010 the Harbour Board has held a policy of opposing private pontoons and landings because of the detrimental loss of natural foreshore within the SSSI and impact on the Harbour's AONB vistas.

The Harbour has always been renowned as a safe, sheltered and beginner-friendly sailing venue and in future its 'eco harbour' status will also increasingly make it an attractive 'green tourism' destination because of its stunning scenery, white sandy beaches and high water quality.

Despite there being a predominance of small boats in the harbour, it is not a suitable location for high-speed water sports and there is an 8 knot limit throughout, reduced to six knots through the main moorings areas. This was reviewed in 2014 as part of a public consultation on the desirability of permitting water-skiing within the harbour, but was overwhelmingly rejected and there are no plans to change this. The current bye-laws will continue to be enforced for persistent offenders, although the policy is to educate and encourage good behaviours in the first instance. Similarly, the option to establish 'zones' for the different types of water activities which take place is regularly considered, but happily not required - despite the harbour being extremely busy in high season - as most harbour users are courteous and respect others' needs.

Appendix 2: Harbour users

The Harbour is primarily a recreational and leisure port for small boats, most of which are < 6m, although there are a few >14m. A number of shell fishermen also ply their trade from the harbour which is an important crab and lobster port with significant quantities of catch currently exported to China. There is however no commercial traffic nor, given the Harbour's shallow depth and lack of suitable wharfs, will there ever likely be. There are however a number of passenger ferries which link Salcombe to East Portlemouth year round, and to Kingsbridge, South Sands and Dartmouth seasonally.

'The harbour is predominantly a passage port - most vessels stay only for one or two nights as part of a multi-stop trip along the south coast'

The types of craft which use the harbour range from canoes and stand up paddleboards (SUPs), to dinghies, yawls, yachts, and small to medium sized power driven vessels. Occasionally the harbour hosts larger vessels such as three-masted sail training ships or super-yachts. These are the exception, but more could easily be accommodated, particularly during the 'shoulder' seasons of May, June and September. The harbour is predominantly a passage port; most vessels stay only for one or two nights as part of a multi-stop trip along the south coast and 95% of visitors last/next destination is either Plymouth or Dartmouth. Many cite the perceived difficulty of crossing the 'bar' in inclement weather as a 'push' factor, particularly those visitors who are working to a schedule or otherwise time-constrained. A number however choose to stay much longer, up to six weeks or more in some cases which runs counter to the prevailing narrative that there are insufficient 'things to do' in and around the Harbour. This is one area to address in the future.

The Harbour also supports many non-boating activities such as scallop dredging, oyster farming and wild-fowling. The Harbour has a 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 Taunton-based United Kingdom Hydrographic Office (UKHO). In addition many choose to enjoy the Harbour's beaches, including bathers and anglers; further afield bird-watchers and ramblers also enjoy the Harbour's 'coast' and foreshore too, around which there is a good network of footpaths and bridleways.

The Harbour supports a number of people employed in the marine industry. This ranges from boat building, repairs and storage (the focal point of which is Island Street) to sailing schools and boat hire. More widely, it supports marine-related tourism such as the boats which take visitors on fishing trips, tours of the harbour or sailing regattas. An example is Merlin Rocket week which brings over 120 boats and 300 people to the area.

Feedback from both resident and visiting harbour users suggests that they are attracted to the area by the following factors:

- stunning natural scenery in which extensive areas of quiet and tranquillity can be found;
- sheltered and safe waters which are welcoming to beginners while interesting enough to retain the interest of more experienced water users;
- clean beaches and bathing waters;
- a welcoming and friendly reputation
- realistic charges in line with our neighbouring harbours with generally similar facilities.

Appendix 3: Governance

The 1954 Salcombe Harbour Act established SHDC as the Statutory Harbour Authority for the Salcombe-Kingsbridge estuary and conferred upon them certain duties, powers and obligations. SHDC has established the Salcombe Harbour Board to oversee the management and administration of the Harbour on its behalf as a committee of the Full Council. The Board is made up of four elected Councillors and six independent co-opted members of the public who have demonstrated their fitness for purpose through a competitive interview and appraisal process. Most importantly, the Board is also the statutory 'Duty Holder' and is responsible (both collectively and individually) for the safe and efficient operation of the Harbour.

Although an integral part of the Council, the Harbour Authority operates separate and ring-fenced finances that result in different elements of the Harbour estate being accounted for in slightly different ways:

- Quay walls, slipways and the Fish Quay – managed by SHDC
- Pontoons, walkways, moorings and plant – managed by the Harbour Authority
- Workshop and Harbour Office – rented from SHDC by the Harbour Authority
- That element of the Harbour fundus owned by the Duchy of Cornwall – rented by the Harbour Authority

It is important to note that some areas of the Harbour fundus, most notably (but not exhaustively) the foreshores of East Portlemouth, parts of South Pool creek and some areas off Salcombe town are privately owned. This notwithstanding, the Harbour Authority's jurisdiction as a Statutory Harbour Authority encompasses the entire Harbour below the Mean High Water mark.

Appendix 4: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> - Natural harbour and surrounding countryside - AONB, SSSI and EcoPort status - World famous sailing water - Diversity and richness of natural and historic environment - Geographic positioning with respect to other sailing destinations - Quality of bathing water - Reputation - Motivated, trained and experienced staff - Vibrant fishing community - Strong governance regime - Support of SHDC - Passionate local community and active stakeholder forums - Safe sandy beaches - High quality infrastructure and associated management/replacement plans - Financial self-sufficiency and ring-fenced accounts - Fit for purpose Harbour Board - Comprehensive bye-laws - Importance of historic environments 	<ul style="list-style-type: none"> - Seasonality (80% visitors arrive in 9 consecutive summer weeks) - No suitable locations for deep-water walk ashore berths - Capacity vs demand (approaching saturation during peak season) - Inefficient Deep-Water mooring footprint - Paucity and quality of showers and other ablution facilities - Long waiting lists - Tidally constrained navigation in upper Harbour - Poor local transport infrastructure - Lack of 3G/4G/WiFi signals in Harbour - Lack of water/electricity on Deep-Water pontoons
Opportunities	Threats
<ul style="list-style-type: none"> - 'Green' tourism and increasing environmental awareness amongst staff and customers - Moorings capacity in the shoulder seasons - Popularity of Kingsbridge as sailing destination - Reducing our carbon footprint - Waste management - Advances in IT and the digital economy - Management of Fish Quay and other SHDC-owned harbour-facing real estate - Harbour infrastructure developments provide a high rate of return (generally >18%) when compared to cost of lending (generally <5%) - Strong demand for moorings and berths throughout the Harbour - Growing popularity of SUP and other small craft - Willingness of SWW and other agencies to engage - Catchment-based approach - Jubilee Pier 	<ul style="list-style-type: none"> - Long term tenure of fuel barge - Ability to meet rising customer expectations - Competition from neighbouring harbours - Impact of weather on visitor numbers - Increasingly stringent water quality legislation - Effects of climate change and sea level rise - Resistance to change - MCZ and other designations may hinder development or ability to harbour conservancy activities eg dredging - Marine pollution from third parties, Harbour users and environment (eg land run-off and septic tank outflows) - Loss of marine service industry in Island St - Fuel prices - Lack of affordable housing, particularly for Harbour employees - Perception amongst general population that sailing is elitist - High cost of harbour infrastructure - Fluctuations in shell fishing prices and increasingly stringent regulatory regimes - Pollution from water treatment works, ageing sewer system and farm run off