

South Hams Salcombe Harbour Board



Title:	Agenda								
Date:	Monday, 20th September, 2021								
Time:	2.30 pm								
Venue:	Cliff House, Salcombe								
Full Members:	<p style="text-align: center;">Chairman Cllr Brazil</p> <p style="text-align: center;">Vice Chairman Mr H Marriage</p> <p><i>Members:</i></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">Cllr Brown</td> <td style="width: 33%;">Mr A Owens</td> </tr> <tr> <td>Cllr Foss</td> <td>Mr C Plant</td> </tr> <tr> <td>Ms A Jones</td> <td>Mr I Shipperley</td> </tr> <tr> <td>Cllr Long</td> <td>Mr I Stewart</td> </tr> </table>	Cllr Brown	Mr A Owens	Cllr Foss	Mr C Plant	Ms A Jones	Mr I Shipperley	Cllr Long	Mr I Stewart
Cllr Brown	Mr A Owens								
Cllr Foss	Mr C Plant								
Ms A Jones	Mr I Shipperley								
Cllr Long	Mr I Stewart								
Interests – Declaration and Restriction on Participation:	Members are reminded of their responsibility to declare any disclosable pecuniary interest not entered in the Authority's register or local non pecuniary interest which they have in any item of business on the agenda (subject to the exception for sensitive information) and to leave the meeting prior to discussion and voting on an item in which they have a disclosable pecuniary interest.								
Committee administrator:	Democratic.Services@swdevon.gov.uk								

- 1. Apologies for Absence**
- 2. Minutes** **1 - 6**
to approve as a correct record the minutes of the meeting of the Board held on 28 June 2021;
- 3. Urgent Business**
brought forward at the discretion of the Chairman
- 4. Division of Agenda**
to consider whether the discussion of any item of business is likely to lead to the disclosure of exempt information
- 5. Declarations of Interest**
Members are invited to declare any personal or disclosable pecuniary interests, including the nature and extent of such interests, they may have in any items to be considered at this meeting
- 6. Public Question Time**
a period of up to 15 minutes is available to deal with questions from the public
- 7. Feedback from Harbour Community Forums**
to receive verbal reports from Board Members who attend the Harbour Community Forums on behalf of the Board
- 8. 2022/23 Budget and Fees & Charges** **7 - 30**
- 9. Water environment action plan** **31 - 36**
- 10. Harbour Master's Report** **37 - 48**

**MINUTES OF THE MEETING OF
THE SALCOMBE HARBOUR BOARD
HELD AT CLIFF HOUSE, SALCOMBE, ON MONDAY, 28 JUNE 2021**

Members in attendance			
* Denotes attendance		∅ Denotes apology for absence	
*	Cllr J Brazil (Chairman)	*	Ms A Jones
∅	Cllr D Brown	*	Mr H Marriage (Vice-Chairman)
*	Cllr R J Foss	*	Mr A Owens
*	Cllr M Long	*	Mr C Plant
		*	Mr I Shipperley – via Teams (in a non-voting capacity)
		*	Mr I Stewart

Other Members in attendance and participating:
Cllr H Bastone (via Teams)

Item No	Minute Ref No below refers	Officers in attendance and participating
All agenda items		Director of Place and Enterprise (via Teams); Salcombe Harbour Master; Deputy Section 151 Officer; Deputy Monitoring Officer; Estuaries Officer; Deputy Harbour Masters (via Teams); and Democratic Services Officer

SH.01/21 APOLOGIES, WELCOME AND THANKS

Apologies had been received from Cllr D Brown. The Chairman welcomed the two new co-opted Members, and gave thanks to Professor Malcolm Mackley for his service to the Board; he had served with distinction and would be remembered for a great many things, particularly the Jubilee Pier.

SH.02/21 MINUTES

The minutes of the meeting of the Salcombe Harbour Board held on 15 March 2021 were confirmed as a correct record.

SH.03/21 URGENT BUSINESS

The Chair referred to the late paper on 'Water Quality' which had been prepared by the Vice Chairman and sent to the Board Members. The Chairman requested that this item be added to the agenda for the next Board meeting on 20th September 2021, when the Estuaries Officer would also be asked to give an update.

SH.04/21 CODE OF CONDUCT DISPENSATIONS

The Deputy Monitoring Officer reminded the Board of the implications under the adopted Code of Conduct. She went on to advise that the payment of harbour dues constituted a contract with the Council, and therefore should be declared by Members as a Disclosable Pecuniary Interest (DPI).

As a number of Board Members were in this position of paying Harbour Dues, the Deputy Monitoring Officer granted a dispensation to all Members to enable them to take part in the meeting, (as stated in Paragraph 8.1 (c) of the Members Code of Conduct) as otherwise the meeting would be inquorate. This dispensation would be in force until the next Annual Council meeting in May 2022.

SH.05/21 DECLARATIONS OF INTEREST

Members were invited to declare any interests in the items of business to be considered during the course of the meeting, and the following were made:

Ms Jones, Mr Marriage, Mr Owens, Mr Plant, and Mr Stewart each declared a disclosable pecuniary interest in all related agenda items by virtue of paying harbour dues to the Council. As a result of the Deputy Monitoring Officer granting each Board Member a dispensation, they were all able to take part in the debate and vote on any related matters (Minute SH.04/21 above refers).

SH.06/21 PUBLIC QUESTION TIME

In accordance with the Public Question Time Procedure Rules, there were no issues raised at this meeting.

SH.07/21 FEEDBACK FROM HARBOUR COMMUNITY FORUMS

The Board received verbal update reports from those Members who attended the Harbour Community Forums. The updates were given as follows:

Salcombe Kingsbridge Estuary Conservation Forum (SKECF)

The March 2021 meeting had been held remotely via zoom where concerns had been expressed over the increase in visitors expected this summer and the ongoing issue of speeding. There had been an instance of paint pollution at the head of the Estuary, but following a letter from the Department of Environment to local businesses, this had ceased, with no residual impact.

Higher Education students were looking at the potential benefits from sea grasses and would be planting sea grasses in areas where there were none, to see if transplanting would work.

South Devon & Channel Shellfishermen

The Board was informed that the price of crab was currently favourable, with no issues transporting shellfish into Europe. However, with the reduction in flights to the Far East due to Covid-19, there were issues with transporting fresh crabs to China. The Harbour team was helping to resolve this issue.

The representative had held a discussion with the local MP, Mr Anthony Mangnall, who had highlighted a potential fishing fund of £100 million, some of which might be accessible to Dartmouth and Salcombe. Following a discussion, it was agreed to invite Mr Mangnall to the Annual Harbour Inspection and Board meeting to be held on 20th September 2021.

Kingsbridge and Salcombe Marine Business Forum

The representative informed the Board that businesses along White Strand were now working well together, and that level of business was such that it already felt like high season.

Kingsbridge Estuary Boat Club (KEBC)

The representative informed that he had nothing to report to this meeting.

East Portlemouth Parish Council

The representative informed that he had nothing to report to this meeting.

SH.08/21

2020/21 YEAR END FINANCIAL REPORT

Consideration was given to a report that advised the Board of the Harbour's final trading position in 2020/21 together with brief details of the main variations from the original Budget. Furthermore, the report also presented a summary of the Harbour Reserves.

During the ensuing discussion, it was noted that:

- Ending the year with a surplus during what had been a very difficult year, was acknowledged as an excellent achievement by the Harbour Team.
- A Member asked that resolution 2) be amended to state had 'welcomed and...' added. When put to the vote, this was subsequently agreed by the Board.
- A Member was unhappy with the proposal to use the General Fund Reserve to fund this year's on-call payments.
- Thanks were given to the Finance Team for the inclusion of Appendix 3 to the presented agenda report.
- It was felt prudent to review the outstanding loan to South Hams District Council, but it was acknowledged that the interest rate charged on this loan was very low. However, although there was sufficient funds in the General Reserve to repay this loan, the monies within the General Reserve were earmarked for future one-off expenditure, including looking at electric ferries in the future. This issue would be discussed at the relevant Member workshop when the 5 year plan would be reviewed, and the possibility of a rolling 5 year plan being adopted.

It was then:

RESOLVED

1. That the income and expenditure variations for the 2020/21 financial year and the overall trading surplus of £55,234 be noted and the surplus be allocated to the Harbour's General (Revenue Account) Reserve; and
2. That the proposed payment of merit pay to the Harbour staff of up to £6,000 (to be funded from the Harbour's General (Revenue Account) Reserve) be welcomed and supported.

SH.09/21 **HARBOUR MASTER'S REPORT**

The Harbour Master then presented his report to the Board, during which he highlighted the following:

- The request for three Member workshops to be arranged: one for review of fees and charges; one to look at Harbour Security; and one to consider the Strategic 5 Year Business Plan.
- The increasing instances of Covid-19 in the Harbour team. The Harbour Master thanked the Board for its continued support.
- The crane had passed its lifting inspection by Allianz on the 15th June 2021, with the first tranche of staff training to be held next week, and the second tranche booked in for October.
- Although staff training had been impacted by Covid, one staff member had excelled on his hydraulics course, and engineering tickets and welding courses booked.
- Trinity House had performed an audit and had returned a clean bill of health for the Harbour.
- Now that the build contract had been signed, the commercial units and workshops were on schedule for a completion date of Easter 2022. It was confirmed that units would be rented through a formal tendering process.

During the ensuing discussions, the following points were made:

- The fees and charges workshop would be held on 16th August.
- The morning of 15th November 2021 would be used for one of the two remaining workshops.
- The Strategic 5 Year Business Plan should be a rolling document reviewed and updated annually
- Before the Harbour Security workshop, the Harbour Master would compare harbour crime statistics with similar harbours, eg Foyle and Dartmouth.
- The Harbour Security workshop would be attended by Ms Jones, Messrs Owen, Plant, Shipperley, and Stewart.
- The Chairman, the Harbour Master, and the Director of Place and Enterprise for South Hams District Council would meet to discuss the reporting of safety Performance Indicators and would bring options to the next Board meeting to be held on 20th September 2021.

It was then

RESOLVED

1. That the content of the Harbour Master's report be noted and endorsed;
2. That the payment of on-call payments to the Harbour Master and Assistant Harbour Masters from 1 April 2021 be supported, with the proposed on-call payments being funded from the General (Revenue Account) Reserve in 2021/22 and built into the base budget for 2022/23 onwards.
3. That a Working Group be formed to prepare for the Harbour Security procurement.
4. That a separate workshop session be held to form the basis of the next 5-year Strategic Business Plan.
5. That the proposed Fees and Charges workshop be scheduled to be held on Monday, 16 August 2021.

(Meeting commenced at 2:30 pm and concluded at 4:25 pm)

Chairman

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Report to: **Salcombe Harbour Board**

Date: **20 September 2021**

Title: **2022/23 Budget and Fees & Charges**

Portfolio Area: *Salcombe Harbour*

Wards Affected: **All**

Relevant Scrutiny Committee: Overview & Scrutiny Committee

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

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

Author: **Cameron Sims-Stirling** Role: **Harbour Master**
Pauline Henstock **Head of Finance Practice**

Contact: **01548 843791** cameron.sims_stirling@swdevon.gov.uk
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Recommendations:

1. The Board RECOMMENDS to Council that the proposed 2022/23 budget set out within the report is approved.
2. The Board RECOMMENDS to Council that the proposed 2022/23 fees and charges as set out in Appendix C are approved for implementation from 1 April 2022.

1. Executive summary.

This report proposes the Salcombe Harbour Authority budget for 2022/23 and provides a forecast for 2021/22.

In addition, following a request from Members at the last budget meeting the report also proposes the fees and charges for 2022/23 which will ensure that the Harbour achieves a balanced revenue budget for 2022/23.

2. Background.

2.1 The Salcombe Harbour Strategic Business Plan 2017-2022 sets out the challenges and opportunities facing the Harbour over the coming years, and the proposed budget – attached to this report – is based on the assumptions and strategic direction contained within the Business Plan. Key drivers for the proposed budget include:

- compliance with the Port Marine Safety Code
- supporting the retention of a competent and engaged workforce
- improving reserve funding to help serve the replacement programme and reduce future borrowing
- continuing to follow any future COVID secure/compliance legislation and working practice to protect our team and stakeholders

3. Outcomes/outputs

3.1 The preparation of a detailed and balanced harbour budget ensures that adequate resources are in place to deliver the services identified in the business planning process, and that the Harbour remains financially viable and sustainable in the medium to long term.

3.2 The Harbour's enabling legislation empowers the Harbour Authority to levy fees and charges to meet running costs, repay any capital debts and establish reserves to renew, extend or improve the Harbour.

4. Issues for consideration:

4.1 Forecast 2021/22

Gross expenditure is set at £1.23 million in the 2021/22 balanced budget. As at 9th September 2021 a surplus of £89,800 (7.3%) is forecast for 2021/22 as detailed in Appendix A. This is mainly due to additional income from resident Harbour Dues, Visitor moorings and dues and Whitestrand summer berthing permits. The above is offset in part by extra expenditure on chain and shackles at £17,000 and rent to Duchy estimated at £11,500.

4.2 A detailed budget monitoring report for 2021/22 will be brought to the Board in November.

4.3 Budget 2022/23

The forecast position for 2022/23 is shown at Appendix A, with the 2021/22 budget used as a baseline position. Variations from this baseline, both in terms of the additional resource requirements and identified efficiencies are discussed in detail below, grouped by category of budget head.

a) Employee costs

Staff costs are the single largest area of expenditure. The 2022/23 budget is based on the current staffing structure and assumes:

- a 2% pay increase
- movement of staff through spinal column points where appropriate

	£	£
Staffing Budget 2021/22		459,700
Additional requirements & inflationary pressures:		
Salaries and wages	16,700	
NI and superannuation	8,000	
Call Out and Standby allowances	10,500	
Staff training	1,000	
Employers Liability Insurance	500	
Total additional requirements		36,700
Savings:		
Recharge to Headquarters	(17,700)	
Total savings		(17,700)
Net additional requirements/(savings)		19,000
Staffing Budget 2022/23		478,700

b) Premises related expenditure

The main pressure in the Premises budget for 2022/23 relates to an increase in the price of chain and shackles estimated at £17,000. This is partly offset by a presentational change in the 2022/23 budget as the rent for the workshop is now shown within the loan repayments budget.

	£	£
Premises Budget 2021/22		380,100
Additional requirements & inflationary pressures:		
Chain and Shackles	17,000	
Cleaning	1,000	
Security Patrol	600	
Utilities	300	
Total additional requirements		18,900
Savings:		
Rent for Workshop	(16,800)	
Rent to Duchy	(400)	
Total savings		(17,200)
Net additional requirements/(savings)		1,700
Premises Budget 2022/23		381,800

c) Supplies and services

The Supplies and Services budget for 2022/23 has increased by £2,300. This mainly relates to an increase of £5,000 on the budget for consultancy fees to facilitate the Designated Person delivering structured PMSC compliance updates to the Harbour Board. This is in part balanced by savings in cash collection and office expenses.

	£	£
Supplies & Services Budget 2021/22		80,400
Additional requirements & inflationary pressures:		
Consultancy fees	5,000	
Miscellaneous including the AONB Estuary Conservation Programme	300	
Total additional requirements		5,300
Savings:		
Cash collection expenses	(2,000)	
Harbour Guide	(500)	
Postage	(500)	
Total savings		(3,000)
Net additional requirements/(savings)		2,300
Supplies & Services Budget 2022/23		82,700

d) Transport

The main additional requirement within transport relates to an increase in the insurance budget of £6,500 for 2022/23. This is to bring the insurance budget both for transport and marine liability in line with expenditure and to meet rising market costs.

	£	£
Transport Budget 2021/22		61,500
Additional requirements & inflationary pressures:		
Transport Insurance	6,500	
R & M – Crane and Launches	1,500	
Total additional requirements		8,000
Savings:		
Travel costs	(500)	
Total savings		(500)
Net additional requirements/(savings)		7,500
Transport Budget 2022/23		69,000

e) Central support and HQ costs

	£	£
Central Support & HQ Budget 2021/22		55,700
Inflation	1,100	
Total additional requirements		1,100
Central Support & HQ Budget 2022/23		56,800

f) Contributions to Harbour reserves

The Harbour holds 3 reserves:

- **General Reserve** – comprising the accumulation of generated trading surpluses;
- **Renewals Reserve** – for the replacement of the Harbour’s infrastructure assets, excluding pontoons;
- **Pontoon Reserve** – for the replacement of pontoons;

The principle adopted in the Business Plan is that, wherever possible, sufficient funds are set aside on an annual basis to provide for the replacement of harbour assets, augmented by borrowing if necessary. A summary of Harbour Reserve balances and proposed contributions for 2022/23 is shown in Appendix B.

Taking into account the budgeted reserve contributions for 2022/23, total reserve balances are anticipated to increase from £758,384 at 31 March 2022 to £853,884 as at 31 March 2023.

g) Contribution to a Council reserve

The Harbour contributes to the Council’s Marine Infrastructure reserve. The contribution to this reserve is proposed to continue at £58,000 in 2022/23.

h) Capital charges

Capital charges refer to the cost of servicing loans which have been provided by the District Council for the purchase of Harbour assets. Currently there is one loan outstanding in respect of the Pontoons Project which commenced on 1 October

2018 with an annual repayment of £12,800 as shown in Appendix B. In addition a further loan is anticipated to be taken out on 1 April 2022 to fund the Harbour Depot project. Further information regarding this project can be found in the exempt report presented to the Harbour Board on 15th March 2021. An estimated annual loan repayment of £36,500 has been included in the 2022/23 budget at this stage.

i) Items to be met from reserves.

In 2022/23 one item of expenditure has been identified to be funded from Harbour reserves. This relates to the purchase of an engine up to £10,000 as shown in Appendix B. The specific nature of the engine will depend on operational demand in 2022/23.

j) The overall expenditure position 2022/23

	£
Total Expenditure Budget 2021/22	1,228,200
Net additional requirements/(savings)	68,100
Total Expenditure Budget 2022/23	1,296,300

k) Income 2022/23

Income levels have been reviewed in 2022/23 prior to the proposed changes to fees and charges for 2022/23.

	£
Total Income Budget 2021/22	(1,228,200)
Review of income budgets	
Pontoon income	2,100
Miscellaneous income	(2,000)
Reduction in interest due to historically low interest rates	100
Total Income Budget 2022/23	(1,228,000)

I) Budget deficit 2022/23

	£
Total Expenditure Budget	1,296,300
Total Income Budget	(1,228,000)
Budget Deficit 2022/23	68,300

5. Payments between Salcombe Harbour and South Hams District Council

5.1 To aid transparency an analysis of the budgeted payments between Salcombe Harbour and the District Council is shown in Appendix C. This compares the movement in the budgets from 2021/22 to 2022/23.

5.2 The net amount payable to the Council in 2022/23 is anticipated to increase by £3,600 to £41,600. This reflects the new loan repayment of £36,500 for the Harbour Workshop, offset by the current rent of £16,800 and an increase in the budgeted Harbour salary recharges to the Council of £17,700 to £152,900 for 2022/23.

6. Proposed Way Forward.

6.1 It is proposed that the fees and charges are reviewed to reduce the deficit identified above to £0 and balance the 2022/23 budget. The proposals are as follows:

6.2 Mooring hire is increased by 5% across the majority of the main facility types to partly cover the increased cost in running the harbour.

6.3 Kingsbridge pontoon charges are increased to proportionally match the facility that is offered (charges of other walk ashore foreshore pontoon facilities). This represents an increase from £325.08 to £414.81 inc. VAT per berth holder at current rates (27.5%). Kingsbridge pontoon charges have matched the smaller beam pontoon mooring charges elsewhere in the harbour since the new pontoon was installed, this discount was primarily to represent the restricted tidal access. It is now felt the facility benefits from a similar tidal access to the harbour's other walk ashore pontoon facilities, following dredging campaigns. However, the pontoon berths facilitate larger beams, up to 2.3m, offer a 12-month contract (unlike

the others at 7 months) and have individual finger berths, all representing a much better facility.

6.4 It is proposed that the restructuring of Resident Harbour Dues to more fairly proportion charges against vessels is adjusted per metre and per horsepower across all but rowed craft to generate the remaining budget gap. Visitor Harbour Dues and Moorings (including Town Landings) are frozen retaining a uniform pricing structure, as per the previous year.

Item	Proposed amendment	Comment
Harbour Dues: Annual dues (residents)	£9.50 p/m £0.90 p/hp	Charges are adjusted by metre and horsepower to more evenly spread the percentage change in costs.
Mooring Hire: Annual Deep Water (residents) Annual Foreshore (residents)	5.0% 5.0%	Reflects rising costs of undertaking statutory duties. This increase caters for part of the budget deficit.
Annual pontoons: Shadycombe Creek V Quay, Batson & Kingsbridge Fish Quay pontoon	5.0% 27.5%* 5.0%	*Kingsbridge pontoon charges brought into line with similar facilities as detailed above. Reflects rising costs of undertaking statutory duties. This increase caters for part of the budget deficit.
Foreshore/Deepwater Mooring Licences: All Areas	5.0%	

7. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The Pier and Harbour (Salcombe) Confirmation Order 1954.
Finance	Y	The report identifies a funding gap of £68,300 for 2022/23 and the proposed changes to fees and charges will raise additional net income of £68,300 thereby addressing the current shortfall and balancing the 2022/23 budget.
Risk	Y	The Harbour maintains three different reserves, one for replacement of plant and vessels, one for the replacement of pontoons and a general reserve. In the event of the budget not balancing at the end of the Financial year any surplus is transferred into the General Reserve and any shortfall would be funded from this reserve.
Supporting Corporate Strategy		The Council is currently revising its Corporate Strategy. This report supports the emerging priority of protecting our built and natural environment.
Climate Change – Carbon / Biodiversity Impact		None directly arising from this report.
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None

Community Safety, Crime and Disorder	Y	The proposed budget includes a continuation of the Night Security Patrol, the aim of which is to reduce crime.
Health, Safety and Wellbeing	N	No adverse impacts.
Other implications	N	

Supporting Information

Appendix:

- A. Salcombe Harbour Budget 2022/23
- B. Salcombe Harbour Balances and Loans
- C. Budgeted Payments between Salcombe Harbour and SHDC for 2022/23
- D. Proposed Fees and Charges 2022/23

Background Papers:

None

Approval and clearance of report

Process checklist	Completed
Portfolio Holder briefed	Yes
SLT Rep briefed	Yes
Relevant Exec Director sign off (draft)	Yes
Data protection issues considered	Yes

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SALCOMBE HARBOUR REVENUE BUDGET 2022/2023

APPENDIX A

Actual 2019/2020	Actual 2020/2021	Forecast 2021/2022 At 9/9/21		Budget 2021/2022 (At outturn prices)	Budget 2022/2023 (At outturn prices)	Variance Budget to Budget
£	£	£		£	£	£
			Employees:-			
438,472	428,960	462,700	Harbour	459,700	478,700	19,000
			Premises-Related Expenditure:-			
25,126	30,011	33,500	General Repairs and Maintenance	27,500	27,500	0
66,625	65,563	65,600	Security Patrol	65,000	65,600	600
75,942	70,462	103,000	Moorings	86,000	103,000	17,000
869	325	1,000	Insurances	1,000	1,000	0
21,064	22,400	26,500	Utility Charges	26,800	27,100	300
0	7,059	10,000	Public Conveniences contribution	10,000	10,000	0
151,925	147,239	160,800	Rents	149,300	132,100	(17,200)
12,566	11,797	14,500	Refuse Collection /Cleaning	14,500	15,500	1,000
354,117	354,856	414,900		380,100	381,800	1,700
			Supplies and Services:-			
8,789	8,988	13,200	Equipment	12,600	12,600	0
6,411	6,202	7,800	Printing, Stationery and Advertising	8,300	7,800	(500)
5,395	5,272	6,300	Communications (Radios, Telephones, Postage etc.)	6,800	6,300	(500)
3,975	3,541	5,000	Protective Clothing	5,000	5,000	0
15,684	12,438	15,000	Credit Card Handling Charges	18,000	16,000	(2,000)
26,138	21,842	34,800	Miscellaneous	29,700	35,000	5,300
66,392	58,283	82,100		80,400	82,700	2,300
52,133	57,404	66,300	Transport-Related Expenses (Launches etc.)	61,500	69,000	7,500
45,000	54,200	55,700	Central Support Services	55,700	56,800	1,100
34,000	40,000	40,000	Contribution to Renewals Reserve	40,000	40,000	0
61,500	65,000	65,000	Contribution to Pontoon Reserve	65,000	65,000	0
58,000	58,000	58,000	Contribution to Marine Infrastructure Reserve	58,000	58,000	0
5,785	3,524	5,000	New Projects Funded From Revenue	5,000	5,000	0
24,867	44,068	28,200	Revenue Items Being Met From Reserves	10,000	10,000	0
12,800	12,800	12,800	Capital Charges (Net)	12,800	49,300	36,500
1,153,066	1,177,095	1,290,700	TOTAL EXPENDITURE	1,228,200	1,296,300	68,100
(312,542)	(341,630)	(421,000)	Harbour Dues	(374,600)	(374,600)	0
(508,260)	(473,779)	(538,900)	Mooring Hire	(481,300)	(481,300)	0
(183,632)	(190,919)	(203,300)	Small Boat Pontoon Systems	(194,100)	(192,000)	2,100
(40,126)	(23,957)	(38,800)	Water Taxi Service	(36,000)	(36,000)	0
(23,025)	(23,436)	(23,300)	Mooring Licences	(24,400)	(24,400)	0
(68,509)	(65,752)	(70,300)	Security Patrol Fees	(69,200)	(69,200)	0
(39,638)	(68,588)	(56,500)	Miscellaneous	(38,200)	(40,200)	(2,000)
(24,867)	(44,068)	(28,200)	Contribution from Reserves	(10,000)	(10,000)	0
(1,700)	(200)	(200)	Interest	(400)	(300)	100
(1,202,299)	(1,232,329)	(1,380,500)	TOTAL INCOME	(1,228,200)	(1,228,000)	200
(49,233)	(55,234)	(89,800)	(SURPLUS) / SHORTFALL ON TRADING ACTIVITIES	0	68,300	68,300

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Pontoons Reserve		£
Balance 1st April 2021		226,766
ADD		
Contribution 2021/2022	65,000	
Interest 0.1%	200	
	<u>291,966</u>	
Less anticipated expenditure		
Estimated Balance as at 1st April 2022		291,966
ADD		
Contribution 2022/2023	65,000	
Interest 0.1%	300	
	<u>357,266</u>	
Less anticipated expenditure	-	
Balance as at 31st March 2023		357,266

General (Revenue Account) Reserve		£
Balance 1st April 2021		199,626
ADD		
Surplus forecast as at 9/9/21	89,800	
	<u>289,426</u>	
Less anticipated expenditure		
Crane - LOLER compliance	(4,364)	
Dredging - post dredge survey	(2,300)	
Merit pay - relating to 2020/21	(5,600)	
Call Out and Standby Allowance - 2021/22	(10,300)	
Estimated Balance as at 1st April 2022		266,862
		<u>266,862</u>
Less anticipated expenditure	-	
Balance as at 31st March 2023		266,862

Renewals Reserve		£
Balance 1st April 2021		169,356
ADD		
Contribution 2021/2022	40,000	
Interest 0.1%	200	
	<u>209,556</u>	
Less anticipated expenditure		
Replacement engine	(10,000)	
Estimated Balance as at 1st April 2022		199,556
ADD		
Contribution 2022/2023	40,000	
Interest 0.1%	200	
	<u>239,756</u>	
Less anticipated expenditure		
Replacement engine	(10,000)	
Balance as at 31st March 2023		229,756

A summary of loans outstanding with SHDC	
	Pontoons
	Project
Start date	1.10.18
Repayment period	25 years
Maturity date	30.9.43
Original advance	£230,000
Interest rate	2.73%
Annual repayment	
Interest	£3,600
Principal	£9,200
Total	<u>£12,800</u>
Total repayment due	£320,000
Total outstanding 31.3.2022	£275,200
Total outstanding 31.3.2023	£262,400

Total Reserves Balances as at 31st March 2021	£595,748
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Estimated Total Reserves Balances as at 31st March 2022	£758,384
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Estimated Total Reserves Balances as at 31st March 2023	£853,884
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Payments between Salcombe Harbour and South Hams District Council			APPENDIX C	
2022/23 Budget	Budget 2021/22	Budget 2022/23	Variance	
	£	£	£	
Amounts chargeable to SHDC				
Harbour salary recharges (e.g. car parks, beach & water safety)	(135,200)	(152,900)	(17,700)	
Contribution to the Security Patrol & Waste Collection	(4,800)	(4,800)	0	
Interest payable	(400)	(300)	100	
	(140,400)	(158,000)	(17,600)	
Amounts payable to SHDC				
Contribution to the Marine Infrastructure reserve (an SHDC earmarked reserve)	58,000	58,000	0	
Officer time recharges (e.g. Finance, HR, Legal, Assets Committee support)	55,700	56,800	1,100	
Rent for Harbour Office	10,000	10,000	0	
Rent for Harbour Workshop	16,800	0	(16,800)	See loan repayments below
Business Rates	14,700	15,100	400	
Loan repayments	12,800	49,300	36,500	Reflects loan repayments for the Harbour Depot
Trade Waste Collection	7,500	7,500	0	
Chairman - Harbour Board	2,900	2,900	0	
	178,400	199,600	21,200	
Net amount payable to SHDC	38,000	41,600	3,600	

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SOUTH HAMS DISTRICT COUNCIL

PROPOSED SALCOMBE HARBOUR AUTHORITY RATES AND CHARGES 2022-2023

The Salcombe Harbour Order 1954 - The Harbour Act 1964
(which includes the Kingsbridge Estuary and all the creeks adjoining)
Charges from 1st April 2022 - 31st March 2023
Proposed changes to charges: **Salcombe Harbour - Car Parks Recreation**



**South Hams
District Council**

Ex VAT Inc VAT

Harbour Dues are payable by all vessels moored/launched within the Salcombe-Kingsbridge Estuary INCLUDING THOSE VISITORS ARRIVING BY LAND. All boats to be registered at the Harbour Office or Batson Boatpark. PLEASE DISPLAY YOUR PLAQUE.

ANNUAL Harbour Dues: All vessels (apart from those rowed/paddled, see below)		
Per Metre of registered vessel	£7.92	£9.50
plus the below charge when an engine is present		
Per Horsepower (supplement for all motorised vessels charged per individual Hp, capped at 1000 Hp)	£0.75	£0.90

ANNUAL Harbour Dues: Canoes, kayaks, paddle boards, & row boats	£5.00	£6.00
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DAILY Harbour Dues: Applicable to any 24h period		
Per Metre of registered vessel	£0.88	£1.05
plus the below charge when an engine is present		
Per Horsepower (supplement for all motorised vessels charged per individual Hp, capped at 1000 Hp)	£0.08	£0.10

Annual Resident Foreshore (including South Sands-reduced timescale)		
All Areas (charged per metre) (min 4.5 metre £253.58 inc VAT)	£46.96	£56.35
All Areas BOATYARD (charged for max size of berth)	£70.44	£84.53

Annual Resident Foreshore Mooring Licences (non SHA gear) (including Running Moorings)		
All Areas (charged per metre) (min 6.0 metre £49.68 inc)	£6.90	£8.28
All Areas BOATYARD (charged for max size of berth) (min 6.0 metre £74.52 inc VAT)	£10.35	£12.42

Annual Resident Deep Water Mooring		
Deep Water Above Tosnos (charged per metre) (min 7.5 metre vessel £589.43 inc VAT)	£65.49	£78.59
Deep Water (charged per metre) (min 7.5 metre vessel £701.25 inc VAT)	£77.92	£93.50
Deep Water BOATYARD (charged for max size of berth) (9m berths £1262.34 inc VAT)	£116.88	£140.26

Annual Resident Deep Water Mooring Licences (non SHA gear) (also including store box mooring licenses)		
All Areas (charged per metre) (min 6.0 metre vessel £82.62 inc VAT)	£11.47	£13.77
All Areas BOATYARD (charged for max size of berth) (min 6.0 metre vessel £103.62 inc VAT)	£14.39	£17.27

Annual Resident Pontoon Berths: Shadycombe, Kingsbridge, (Batson and Victoria Quay reduced timescale)		
2.0 metre max width berth (charged per berth)	£295.82	£354.99
2.3 metre max width berth (charged per berth)	£377.48	£452.97
2.0 metre max width BOATYARD (charge per berth)	£443.72	£532.46
2.3 metre max width BOATYARD (charge per berth)	£566.22	£679.47

Whitstrand Pontoon Charge (also applicable to those tenders on the slipway and remote pontoon)		
Per month, All vessels, maximum 4.2 metre length, July and August only	£37.50	£45.00

Annual Resident Crime Prevention Charges (additional charge attached to annual mooring allocations)		
Category 1 All permanent mooring holders	£7.56	£9.07
plus		
Category 2 Deep Water permanent mooring holders	£49.60	£59.52
Category 3 Foreshore and drying pontoon permanent mooring holders	£21.02	£25.22

Annual Resident Facility Retention (per facility, invoiced each November and credited in annual invoice)		
Facility Retention Fee, (per mooring and resident compound)	£104.17	£125.00
Facility Retention Fee (per dinghy rack/space and fish quay pontoon)	£41.67	£50.00

One-Off Waiting List Registration Fee (refundable or credited at first payment, SHDC Council Tax required)

Resident Deep Water Waiting List Retention Fee	£166.67	£200.00
Resident Drying Pontoon Waiting List Retention Fee	£41.67	£50.00
Resident Foreshore Waiting List Retention Fee	£41.67	£50.00

Annual Resident Store Boxes

Mooring Rental (Castle Bay / Ditchend)	£147.42	£176.90
Registration Fee	£10.71	£12.85

Annual Resident Hard Standing Facility Hire

Newbridge Boat Park (Boat only NOT CAR)	£95.83	£115.00
Whitestrand Boat Park (Boat only NOT CAR)	£141.67	£170.00
Kingsbridge Boat Park (Boat only NOT CAR)	£95.83	£115.00
Newbridge Dinghy Rack	£75.00	£90.00
Batson Dinghy Rack	£83.33	£100.00
Whitestrand Dinghy Rack	£83.33	£100.00

Annual Whitestrand Pontoon Landing Licence (Commercial)

Category A (craft carrying < 12 passengers landing < 10 times per day)	£222.35	£266.82
Category A1 (Category A landing > 10 times but < 20 times per day)	£444.68	£533.62
Category A2 (Category A landing > 20 times per day)	£1,778.68	£2,134.42
Category B (craft carrying > 12 but < 50 passengers landing < 10 times per day)	£444.68	£533.62
Category B1 (Category B landing > 10 times but < 20 times per day)	£889.34	£1,067.21
Category B2 (Category B landing > 20 times per day)	£3,557.36	£4,268.83
Category C (craft carrying > 50 passengers landing < 10 times per day)	£889.34	£1,067.21
Category C1 (Category C landing > 10 times but < 20 times per day)	£1,778.68	£2,134.42

Annual Ferry Landing Licence (Jubilee Pier and Kingsbridge)

Category A2 (Category A landing > 20 times per day)	£1,778.68	£2,134.42
Category C (craft carrying > 50 passengers landing < 10 times per day)	£889.34	£1,067.21

Commercial passenger vessels

For every ship or vessel which shall enter the harbour per metre or part thereof	£0.96	£1.15
Additionally, per passenger landed	£0.58	£0.70

Merchant Vessels

For every ship or vessel which shall enter the harbour Under 100 tonnes (per tonne N.R.T.)	£0.53	£0.64
Of and over 100 tonnes (per tonne N.R.T.)	£0.63	£0.76

Tugs

Per day or part thereof	£26.86	£32.23
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On goods shipped, unshipped or transhipped within the harbour:

(Provided that no rates or charges are payable on shellfish) Per tonne	£1.51	£1.81
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Marine Contractors

Daily charge for on Quays and Slipways (not including Parking)	£12.50	£15.00
Annual charge for on Quays and Slipways (not including Parking)	£166.67	£200.00

Annual Marine Advertising Boards (VAT Exempt)

Whitestrand	£51.47	£51.47
Whitestrand (Small Front Space)	£30.70	£30.70

Ferry Pier Notice Boards and East Portlemouth	£51.47	£51.47
Ferry Pier Notice Boards and East Portlemouth (Double Sized)	£102.94	£102.94

Licensing

Pleasure Boat Licence (per vessel per annum) South West Cat 1: Hire Boats (VAT Exempt)	£49.00	£49.00
Pleasure Boat Licence (per vessel per annum) South West Cat DTp: Passenger Certified Boats (VAT Exempt)	EXEMPT*	EXEMPT*

*Exemption applies on production of current relevant DTp certification

A reduction of 20% will be made in the case of hire boat operators presenting a minimum of six boats for examination at any one time.

Boatman / Operator Licence Initial (VAT Exempt)	£105.00	£105.00
Boatman/ Operator / Assistant Boatman's Licence (per person per annum) (VAT Exempt)	£35.00	£35.00

A charge of 50% of the appropriate fee will be made in the case of re-examination. (VAT Exempt)

Harbour Authority Service Charges

Barge Hire (Min 4 hours)	£600.00	£720.00
Barge Hire per day	£1,200.00	£1,440.00
Barge Hire per week	£6,000.00	£7,200.00
Launch Hire per hour (1 hour min)	£70.00	£84.00
Launch Hire per day	£500.00	£600.00
Launch Hire per week	£2,500.00	£3,000.00
Launch Routine Towage (< 30 mins)	£30.00	£36.00
Fork Lift Truck Hire per hour	£70.00	£84.00
Fork Lift Truck Hire per day	£500.00	£600.00
Fork Lift Truck Hire per week	£2,500.00	£3,000.00
Fork Lift Truck Hire (< 30 mins)	£30.00	£36.00
Crane Hire per hour (1 hour min)	£100.00	£120.00
Crane Hire per day	£700.00	£840.00
Crane Hire per week	£3,500.00	£4,200.00
Additional member of staff per hour	£33.65	£40.38
Towage Penalty Fee	£83.33	£100.00

Winter Storage on Batson Boatpark

Winter Storage Temporary, per metre per week. December / January / February only	£3.33	£4.00
Winter Storage Salcombe Zone 1 (per metre, 1st October-31st March or part thereof)	£50.00	£60.00
Winter Storage Salcombe Zone 2 (per metre, 1st October-30th April or part thereof)	£70.83	£85.00
Hire Powerboat Props per month	£33.33	£40.00
Hire Powerboat Props per season	£166.67	£200.00
Hire Yacht Cradle per month	£41.67	£50.00
Hire Yacht Cradle per season	£216.67	£260.00
Slipway Hoist, per metre per lift (Minimum charge £120/8m craft)	£12.50	£15.00
Scrubbing Grid Environmental charge, per metre	£1.25	£1.50
Repair berth (daily)	£10.00	£12.00

Fish Quay Commercial

Annual Spur charge for Fishing vessels, per registered metre	£59.53	£71.44
Daily Spur charge for visiting Fishing vessels	£41.82	£50.18
Overnight berthing alongside Fish Quay, per registered metre of vessel	£2.09	£2.51
Fish Quay Pontoon maximum length 5.5m	£68.25	£81.90
Temporary laying up on slipway over tide by agreement	FOC	FOC
Annual Parking Permits for reserved spaces - Fishermen	£496.88	£596.26
Annual Charge for loading/unloading catch on quay for Commercial Vehicles from 20-40 tons unladen weight.	£1,666.67	£2,000.00
Annual Charge for loading/unloading catch on quay for Commercial Vehicles from 2-20 tons unladen weight. Inc Fuel	£916.67	£1,100.00
Annual Charge for loading/unloading catch on quay for Commercial Vehicles up to 2 tons unladen weight.	£484.17	£581.00
Use of Quays for commercial cars and vehicles up to 2 tons unladen weight, per working day or part**	£20.83	£25.00
Use of Quays for commercial vehicles from 2 -20 tons unladen weight, per working day or part to include fuel tankers**	£41.67	£50.00
Use of Quays for commercial vehicles from 20-40 tons unladen weight, per working day or part**	£83.33	£100.00

**does not include spur charge payers who pay for reserved parking spaces.

Overnight parking for any commercial vehicles 1-40 tons	£25.00	£30.00
Temporary storage - yacht trailers, crab pots and other tackle, per square metre per day by agreement:	£0.42	£0.50
Lay-up berth on quay - Maximum 11 metres and 9 ton vessel - maximum stay to be agreed at booking, per 24 hours	£10.00	£12.00
Lay-up berth on quay - Maximum 11 metres and 9 ton vessel - maximum stay to be agreed at booking, per 7 days	£49.33	£59.20
Temporary laying up on any slipway or alongside any Harbour Quay (not launching or slipping), per metre per day or part:	£1.67	£2.00
Wet Fish, landing charge of 1.5% of the gross value of each catch declared on landing (i.e. £1000 landing = £15 fee)	FOC	FOC
Electricity, per Token	£0.83	£1.00

Batson Creek Boat Park

Resident's Compound (Creek Boat Park space 1st April-30th September)	£413.13	£495.75
Boat Park Daily	£8.33	£10.00
Boat Park Daily (LARGE SPACE)	£12.50	£15.00
Boat Park Weekly	£50.00	£60.00
Boat Park Weekly (LARGE SPACE)	£75.00	£90.00
Coach Park Daily	£9.58	£11.50
Trailer Parking Daily (under 4.5m)	£5.00	£6.00
Trailer Parking Daily (over 4.5m)	£6.67	£8.00
Trailer Parking Weekly (under 4.5m)	£30.00	£36.00
Trailer Parking Weekly (over 4.5m)	£40.00	£48.00

Visitors Foreshore Mooring Hire (for those arriving from LAND) Max length 8m

Visitors Foreshore Mooring Hire per berth per day 1st April to 30th September	£13.33	£16.00
Visitors Foreshore Mooring Hire per berth per week 1st April to 30th September	£66.67	£80.00
Visitors Foreshore Mooring Hire per berth per day 1st October to 31 March	£6.67	£8.00
Visitors Foreshore Mooring Hire per berth per week 1st October to 31 March	£33.33	£40.00

Water Taxi Charges, there is no return ticket price (zero VAT rated)

Child Single Fare (under 16, when accompanied by an adult)	£0.50	£0.50
Adult Off Town Single Fare	£1.50	£1.50
Adult The Bag Single Fare	£2.00	£2.00
Adult Above Tosnos Point Single Fare	£3.00	£3.00

Discounted Water Taxi Tickets (x20 Books) (zero VAT rated)

Adult Off Town x20	£20.00	£20.00
Adult The Bag x20	£30.00	£30.00
Adult Above Tosnos Point x20	£40.00	£40.00

Visitors Deepwater Moorings and Dues (for all craft with or without an engine arriving from SEA)

N.B. Weekly rates are discounted to FIVE times the daily rate. Daily/weekly charges apply to the overall length of the vessel ROUNDED UP TO THE NEAREST METRE (excluding bowsprit) for each overnight stay. Rafting up (with multiple boats on a particular berth) should be expected when busy.

Charges for multihulled vessels (or vessels unsuitable to raft against) may be increased by 100% if such vessel requires single occupancy of a visitors berth. This is subject to availability and the agreement of the deputising Harbour Master.

Daily Dues only (mooring charges waived 1st Oct to 31st March) (per metre)	£0.83	£1.00
Weekly Dues only (mooring charges waived 1st Oct to 31st March) (per metre)	£4.17	£5.00
Daily Moorings and Dues APRIL, MAY & SEPTEMBER 25% DISCOUNT (per metre)	£1.25	£1.50
Weekly Moorings and Dues APRIL, MAY & SEPTEMBER 25% DISCOUNT (per metre)	£6.25	£7.50
Daily Moorings and Dues JUNE, JULY & AUGUST (per metre)	£1.67	£2.00

Weekly Moorings and Dues JUNE, JULY & AUGUST (per metre)	£8.33	£10.00
Part Day (per vessel, short stay-not overnight)	£4.17	£5.00

Visitors walk-ashore prebookable berths on Whitestrand Pontoon 19:00-08:00 ONLY, 24m of capacity ONLY (draught dependant)

*timescale, location and capacity may be adjusted during the winter period where no evening harbour taxi operates

Salcombe Town Landing Overnight - 1st October to 31st March (per metre)	£1.67	£2.00
Salcombe Town Landing Weekly - 1st October to 31st March (per metre)	£8.33	£10.00
Salcombe Town Landing Overnight - April, May & September (per metre)	£2.08	£2.50
Salcombe Town Landing Weekly - April, May & September (per metre)	£10.42	£12.50
Salcombe Town Landings Overnight - June, July and August (per metre)	£2.50	£3.00
Salcombe Town Landings Weekly - June, July and August (per metre)	£12.50	£15.00

Winter Storage Afloat

Deep Water Mooring (inc isolated pontoons) 1st Oct to 31 March (price per metre)	£65.63	£78.75
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Report to: **Salcombe Harbour Board**

Date: **20 September 2021**

Title: **Water environment action plan**

Portfolio Area: **Salcombe Harbour**

Wards Affected: **All**

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

Date next steps can be taken: **Proposed plan can be adopted at 20 September meeting.**

Author: **C Sims-Stirling** Role: **Harbour Master**

Contact: **01548 843791**

Recommendation: That the Harbour Board adopts the proposed water environment action plan (at Appendix 1).

1. Executive summary. Water quality has been a long-standing concern of the Board. The attached proposed water environment action plan is aimed at co-ordinating the various strands of this business so the Board is kept aware of the current situation.

2. Background

- 2.1 Water quality and the developing spread of pacific oysters have concerned the Board for some time but, apart from academic research studies, there has been little other action.
- 2.2 Although the Harbour derives its income from the boating community, it could be said that the largest single group of harbour users are beachgoers and swimmers. For them, and for the local economy they sustain, excellent water quality is crucial. Water quality is also an important health and safety issue for people participating in water sports which involves close contact with water and getting wet, like kayaking, paddleboarding and sailing small dinghies, often done by children and young adults.

- 2.3 The Harbour is also facing the threat of the spread of pacific oysters which, if left unchecked, can dominate beaches and render them unusable, or render shallow water hazardous, because of the strong sharp spikes on their shells. The proposed water environment action plan aims to bring control to both of these issues.
- 2.4 Water quality is a national (and international) concern for locals and holidaymakers alike; and pacific oysters, which are native to Asia although widely grown elsewhere commercially, are a recognised difficult-to-control invasive species in European waters. The whole estuary catchment is designated as a Nitrate Vulnerable Zone (there is no saltwater equivalent for phosphorous) and Catchment Sensitive Farming is now active in the area, which should help.
- 2.5 Over the years, there have been a number of initiatives to try to improve water quality, including phosphate-free Salcombe, encouraging responsible pumping-out, and the hull washdown facility at Batson. The proposed action plan aims to build on this and could in time become included in a future 5-year plan.

3. Outcomes/outputs

- 3.1 The development of an action plan aims to put the Board in a better position to
 - monitor and intervene if necessary over water quality issues
 - develop a policy to control/reduce the problems generated by pacific oysters
- 3.2 Positive outcomes should be observed in 18-24 months.

4. Proposed Way Forward

A plan was first drafted early in the summer to inform and enable consultation to take place with interested parties. Since then there have been some developments:

- The Environment Agency has been approached for historical data on water quality, both for the bathing beaches in the south of the Harbour and for the Kingsbridge Basin and the north of the Harbour. A specialist has also been approached over the control of pacific oysters.
- The AONB Estuaries Officer has ascertained that the dinoflagellate bloom around Kingsbridge is likely to be *Alexandrium tamarense*. Also he has assessed the green algal mats over the mudflats outside Gerston to be as bad as ever this year in terms of their extent.
- It has been suggested that we might collect samples during dredging to monitor the presence of toxins in the sediment.
- There has been an approach over cultivating natural oysters once again in the creeks in the north of the Harbour.
- At some stage the Board might like to consider introducing a port waste management plan.

5. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The Pier and Harbour Order (Salcombe) Confirmation Act 1954
Financial implications to include reference to value for money	N	None at this stage; but the action plan may well have financial implications for the Harbour Board to consider.
Risk	Y	There is a significant risk if control is lost over either water quality or the growth of pacific oyster colonies.
Supporting Corporate Strategy		Salcombe Harbour is part of the 'Enterprise Theme', creating places for enterprise to thrive and business to grow, contributing to the marine and tourism economy.
Climate Change - Carbon / Biodiversity Impact		None directly from this proposed action plan.
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	None
Health, Safety and Wellbeing	Y	Excellent water quality is essential for the health and safety of all those participating in water sports.
Other implications		

Supporting Information

Appendices:

1. Proposed water environment action plan

Process checklist	Completed
Portfolio Holder briefed/sign off	Yes/No
SLT Rep briefed/sign off	Yes/No
Relevant Heads of Practice sign off	Yes/No
Data protection issues considered	Yes/No
Accessibility checked	Yes/No

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Appendix 1: Salcombe Harbour Authority – proposed water environment action plan 2021-2022

Date	Pollution	Bathing water	Pacific oysters	Responsibility
2021 3 rd quarter	<ul style="list-style-type: none"> Obtain 5yrs water quality data from EA including phosphates and nitrates (in hand) Obtain 5yrs water quality and spillage data held by SWW (in hand) Ascertain whether the dredging contractors collected any water quality data 	<ul style="list-style-type: none"> (Bathing water data is available on EA website) Ensure full bathing water monitoring is in place for 2022 (in hand) 	<ul style="list-style-type: none"> Ascertain position of main colonies of pacific oysters and their size Ascertain what action, if any, other harbours are taking in respect of pacific oysters 	
4 th quarter	<ul style="list-style-type: none"> Harbour Board invited to agree water environment action plan Identify any trends in the data and assess extent of main sources of pollution in the Harbour, including from boats, impact of Salcombe drain-separation work and Gerston improved treatment work 	<ul style="list-style-type: none"> Publish bathing water data on Harbour website and in 2023 Harbour Guide Training/familiarisation of staff in applying for Blue Flag/Seaside Award* 	<ul style="list-style-type: none"> Consult Natural England about controlling pacific oysters Assess options for reducing size of colonies Explore UK options for commercial uses of pacific oysters 	
2022 1 st quarter	<ul style="list-style-type: none"> Assess state of proposal for silt trap in Kingsbridge Ascertain what action, if any, other harbours are taking in respect of water quality and red tides/algal blooms 	<ul style="list-style-type: none"> Apply for Blue Flag/Seaside Award Add weblink to bathing water quality information on beaches consider similar weblink for upper Harbour 	<ul style="list-style-type: none"> Review academic studies on reduction of oyster colonies Obtain any equipment necessary for action against pacific oysters Assess whether tests on pacific oysters could give indication of pollution levels within the Harbour. 	

Appendix 1: Salcombe Harbour Authority – proposed water environment action plan 2021-2022

2 nd quarter	<ul style="list-style-type: none"> Assess condition of streams running into Kingsbridge Basin and Frogmore and trigger any action necessary under the Catchment Sensitive Farming Scheme 	<ul style="list-style-type: none"> Assess condition of streams across Mill Bay and South Sands beaches and trigger any action necessary under the Catchment Sensitive Farming Scheme 	<ul style="list-style-type: none"> Launch exercise to reduce and control pacific oyster colonies as much as feasibly possible 	
3 rd quarter	<ul style="list-style-type: none"> Monitor occurrence of red tides/algae blooms and foul water discharges 	<ul style="list-style-type: none"> Ensure reliable notification of spillage incidents 	<ul style="list-style-type: none"> Ditto: continue if necessary 	
4 th quarter	<ul style="list-style-type: none"> Harbour Board to review water environment action plan Consider implications of water quality for shellfish taken in upper Harbour 	<ul style="list-style-type: none"> Prepare application for 2024 Blue Flag/Seaside Award 	<ul style="list-style-type: none"> Assess impact of operation to control oysters 	

Report to: **Salcombe Harbour Board**

Date: **20th September 2021**

Title: **Harbour Master's Report**

Portfolio Area: **Salcombe Harbour**

Wards Affected: **All South Hams**

Relevant Scrutiny Committee:

Overview and Scrutiny Committee

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

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

Author: **C Sims-Stirling** Role: **Harbour Master**

Contact: **Tel: 01548 843791**

Email: Cameron.sims-stirling@swdevon.gov.uk

Recommendations:

1. That the Board RESOLVES to note and endorse the content of the Harbour Master's report.

1. Executive summary

This report updates the board on a number of recent issues affecting the Harbour.

2. Performance Indicators

The Harbour Board endorsed the introduction of a set of Performance Indicators (PIs) and to have them reported as a standing agenda item (SH 26/06).

See Appendix 1, 2 & 3

Appendix 1 contains seasonal PIs based around visitor income from the 2021 summer season. During the last two years the staycation, resulting from a lack of foreign travel due to covid, has led to the harbour being

very busy. Income from visitors from sea with regard to both mooring fees and Harbour Dues is substantially above average. There is a change in the distribution of monies allocated to Harbour Dues and mooring fees from a previous miscoding of certain revenue streams.

Along the same lines the number of Whitestrand tender berthing permits used, only charged for in July and August, was higher than ever before. Covid restrictions prevented the early season usage of Normandy pontoon for overnight stays so there is no surprise that this income is lower than we would normally expect. With visitors from land also having fewer restrictions this year the trailer park was at capacity for longer and boatpark and visitor foreshore bookings have generated significantly more income than the 6-year average.

Appendix 2 highlights the demand for various Harbour Authority and Council facilities. This forms a good baseline that can be used in future to plan further development, such as the Batson commercial units, whilst continuing to cater for stakeholder requirements. The staycation has seen a dramatic increase in the number of people on waiting lists, with a dramatic jump up this year. This includes all facilities, with no availability in Newbridge or Frogmore Creeks which historically would have had some foreshore moorings unallocated. For the third year running we have more people waiting for the Batson Residents Compound and the Foreshore Pontoon facilities than the total number of spaces/berths that those facilities physically have.

2.1 Outcomes/outputs.

The Harbour Authority have created a more accurate way of obtaining "logged" information, see **Appendix 3**. The aim is to build a robust monitoring system that will give a greater insight into incidents throughout the harbour, which in turn will highlight areas for future consideration regarding running a safe and efficient harbour.

It is worth noting we are continually improving our methods of logging incidents via various means, in house, as editable electronic forms posted online and available to email and afloat with our staff via remote devices. This will naturally result in a more efficient reporting process and an increase in the number of events logged. It is therefore not surprising that most tallies of various incidents are steady or increased.

2.2 Options available and consideration of risk.

Monitor and report; periodically review PIs for their utility.

2.3 Proposed Way Forward.

Continue monitoring PIs with regular reports back to the Board.

3. Procurement update.

3.1 Harbour Security.

The current security contract ends in September 2022. Before going to tender, and as referenced in the January 2021 Board minutes it is requested a working group is formed to discuss the future requirements of this contract in relation to potential developments in other surveillance techniques. Please can a date be set for the working group to meet.

4. Projects Update.

4.1 Commercial Units and Harbour Depot

Approval to proceed with the construction of the five new commercial units, in accordance with the existing planning approval 1505/19/FUL), was given at the Full Council meeting on the 25th March. Approval to proceed with the construction of the new harbour depot, in accordance with the existing planning approval 1522/19/FUL), was given the Salcombe Harbour Board meeting on the 15th March 2021.

Both sites were taken over by the Contractor during the week commencing Monday 6th September 2021. Whilst the pre commencement planning conditions are being discharged work is focused upon securing each site area with fencing and sighting the required health, safety, and welfare provisions for the workforce.

The current programme is that the Contractor will be in a position to commence excavation work, for both projects, during the week commencing the 20th September 2021.

A significant portion of the car park and boat park is being used to provide space for contractors' materials and plant, and the builds themselves.

4.2 Harbour Crane.

Refurbishment complete on budget and it has passed testing/certification.

5. Training / Staff

5.1 Training update

Covid has pushed back various items of training over the course of 2020/21 but at present the following has been completed or scheduled in:

- Revalidation and certification for some of the teams Oil Spill Response qualifications is booked Sept 21st.
- Various staff members need revalidating on our lifting equipment, scheduled Oct 2021, including the capabilities of the new crane.

- Workshop staff have conducted hydraulic and welding courses via approved external suppliers.
- Harbour Board members have been invited to attend a Port Marine Safety Code Duty Holder awareness webinar in September.

6. Governance

6.1 Harbour Board governance update

The Head of Legal Services will bring a full report to the Harbour Board at the next meeting. This will:

- Explain the role and powers of the duty holder.
- Identify that the Council's arrangements lack the necessary clarity.
- Propose that the Board recommends the full Council be the duty holder with responsibility for: the appointment of competent persons to manage marine safety, and the determination of the policy and budget framework, with the Board providing advice to the duty holder on marine safety matters; developing strategic business plans and policy for approval by the full Council; and monitoring performance and operational matters.

7. Designated person

7.1 Audit

A full Port Marine Safety Code audit will take place in September and a full update brought to the next harbour board meeting.

8. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The Council is the Harbour Authority for the purposes of the Pier and Harbour Order (Salcombe) Confirmation Act 1954 and the Harbours Act 1964. As the Harbour Authority the Council is expected to follow the Ports Good Governance Guide. The Guide advises that Local Authority owned Statutory Harbour Authorities should generally operate in an open, transparent and accountable way, making a range of

		information available to stakeholders about their organisation and activities, subject to commercial and data confidentiality considerations. This report is one of the ways in which the Council seeks to meet the Guide's requirements.
Financial implications to include reference to value for money	N	
Risk	Y	The Harbour maintains three different reserves, one for replacement of plant and vessels, one for the replacement of pontoons and a general reserve. In the event of the budget not balancing at the end of the Financial year any surplus is transferred into the General Reserve and any shortfall would be funded from this reserve.
Supporting Corporate Strategy		Salcombe Harbour is part of the 'Enterprise Theme', creating places for enterprise to thrive and business to grow, contributing to the marine and tourism economy.
Climate Change – Carbon / Biodiversity Impact		None directly arising from this report.
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	Y	None
Health, Safety and Wellbeing	N	No adverse impacts.
Other implications	N	

Supporting Information
Appendices:

1: Performance Markers, Summer 2021

2: Wait List 2021

3: Review of Incident Log, Summer 2021

Background Papers: None.

Approval and clearance of report

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

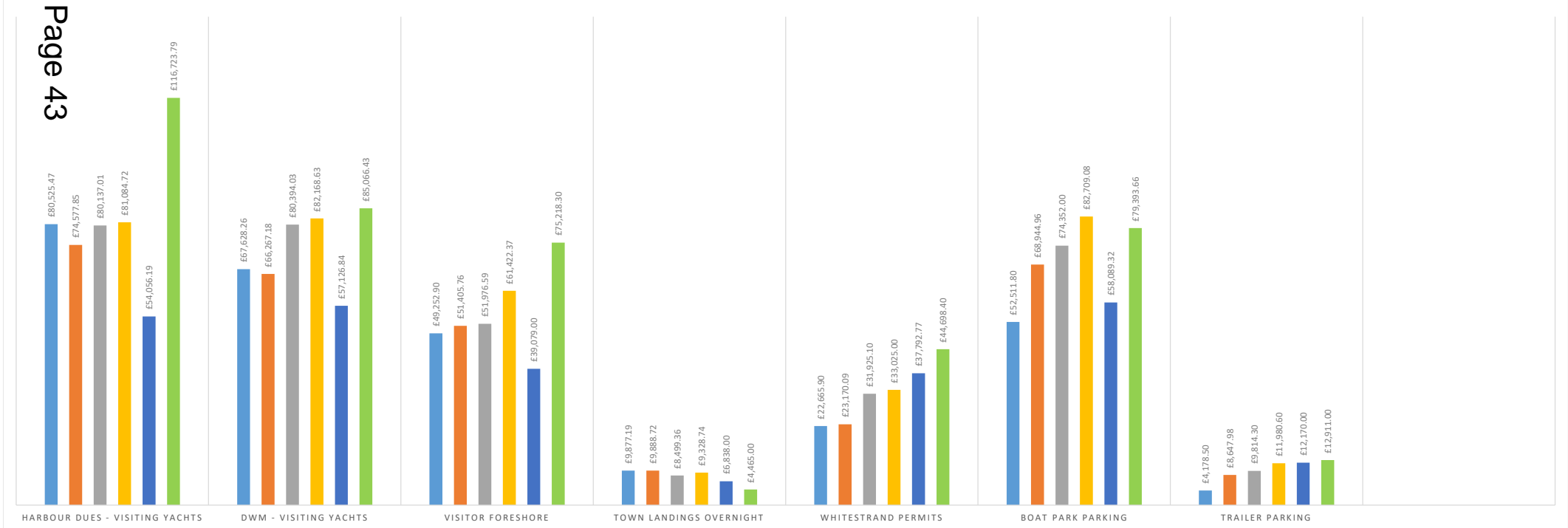
Performance Markers 2021 - Appendix 1

All Including VAT	15/12/15 - 01/09/16	15/12/16 - 01/09/17	15/12/17 - 01/09/18	15/12/18 - 01/09/19	15/12/19 - 01/09/20	15/12/20 - 01/09/21	6 Year Average	Variance for 2020
Harbour Dues - Visiting Yachts	£80,525.47	£74,577.85	£80,137.01	£81,084.72	£54,056.19	£116,723.79	£81,184.17	£35,539.62
DWM - Visiting Yachts	£67,628.26	£66,267.18	£80,394.03	£82,168.63	£57,126.84	£85,066.43	£73,108.56	£11,957.87
Visitor Foreshore	£49,252.90	£51,405.76	£51,976.59	£61,422.37	£39,079.00	£75,218.30	£54,725.82	£20,492.48
Town Landings overnight	£9,877.19	£9,888.72	£8,499.36	£9,328.74	£6,838.00	£4,465.00	£8,149.50	-£3,684.50
Whitestrand Permits	£22,665.90	£23,170.09	£31,925.10	£33,025.00	£37,792.77	£44,698.40	£32,212.88	£12,485.52
Boat Park Parking	£52,511.80	£68,944.96	£74,352.00	£82,709.08	£58,089.32	£79,393.66	£69,333.47	£10,060.19
Trailer Parking	£4,178.50	£8,647.98	£9,814.30	£11,980.60	£12,170.00	£12,911.00	£9,950.40	£2,960.60



PERFORMANCE MARKERS 2021

■ 2016 ■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



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Wait List 2021 - Appendix 2

Location	Number waiting 2021	Number Waiting 2020	Number Waiting 2019	Total No of berths	2021 % of demand	2020 % of demand	2019 % of demand	2018 % of demand	
Deepwater Mooring	235	212	198	360	65	59	55	57	😊
Foreshore Mooring	166	133	126	1200	14	11	11	11	😞
Foreshore Pontoon	470	404	397	396	119	102	100	85	😊
Residents Compound	206	181	149	147	140	123	101	84	😊
Dinghy Racks/Ground Spaces	153	119	97	170	90	70	57	38	😊

Current Available Moorings

	2021	2020	2019
Frogmore	0	14	20
Kingsbridge	0	0	5
Newbridge	0	18	10



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Review of Incident Log Summer 2021 - Appendix 3

01/04/2021 - 01/09/2021

Type of Incident	2018	2019	2020	Average	2021		Comments
Abusive Customer	1	2	0	1	1	☹️	Disagreement regarding correct berthing practice, non commercial vessel on Whitestrand.
Accident / Collision	21	39	12	24	40	☹️	Majority being incidents involving sailing dinghy's, better reporting form the yacht club, many reports logged but with no visible damage.
Breakdown (Towed in from Harbour Limits)	7	5	5	6	7	☹️	RNLI deal with any other incidents from sea but we often assist those capable of entering the harbour limit
Capsize / Sunk	2	9	1	4	5	☹️	Majority being incidents involving poorly maintained boats or tenders left on Whitestrand pontoon.
Complaint	5	2	2	3	3	☹️	Primarily regarding taxi waiting times and sailing dinghies not giving any leeway
Compliment	16	23	28	22	21	☹️	Reasonable considering how busy the harbour has been during the staycation.
Damage to customers Boat	5	6	12	8	21	☹️	Mainly larger craft manoeuvring poorly, but some small boat collisions in the vicinity of Whitestrand and Normandy
Fire	1	0	1	1	1	☹️	Reports of potential fire aboard resident motorboat, but brought under control by owner.
Harbour Truck	1	0	1	1	0	☹️	
Illegally Moored and Towed	62	75	65	67	61	☹️	This has generated £2200 of income, primarily from illegally berthed craft on the town landings or the incorrect moorings, this is now logged against individual profiles as opposed to the incident log
Lost Boat	8	5	10	8	15	☹️	5 of which were subsequently found after drifting away from Whitstrand pontoon.
Medical Emergency	5	16	4	8	8	☹️	Only one onboard our own boats, a customer cut on the harbour taxi. Most relating to out assistance in transferring casualties ashore. 1 head injury aboard South Sands Ferry from a fall.
MOB	2	2	2	2	2	☹️	Boarding tenders at Whitestrand, one intoxicated
Navigation Incident	1	1	5	2	17	☹️	Primarily boats aground and or failing to follow navigation or special marks or indeed colregs. Some sailing dinghy collisions potentially incorrectly logged
Near Miss	3	3	2	3	3	☹️	Wake and proximity from the transiting of commercial ferry and sailing dinghies leaving no tolerance in passing moored craft.
Pollution	1	1	1	1	2	☹️	1 report from localities officer regarding sewage and a boat with a broken sump pumping into the harbour from bilges.
Speeding	21	16	20	19	32	☹️	Including reports from Night Security, all followed up and noted for future reference
Swimmers	3	6	5	5	2	😊	2 logged of particular concern, the harbour has been very busy with boating traffic so potentially this has F5:F25disuaded some from venturing far from the beaches
Theft	3	9	10	7	8	☹️	Various items including engines and fuel. Only one event potentially with multiple thefts behind the Yacht Club Watch House. Thefts reported to the police.
Vessel Adrift	20	29	12	20	19	☹️	Not including all Whitestrand or overflow pontoon boats adrift in the locality. Predominantly where owners gear has failed and boat have drifted away and found washed up.

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