

Report to: **Salcombe Harbour Board**
Date: **17 September 2018**
Title: **Proposed Charges 2019-2020**
Portfolio Area: *Commercial Services*
Wards Affected: **All**
Relevant Scrutiny Committee: Overview & Scrutiny Panel

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)

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Recommendations:

That the Harbour Board RECOMMENDS the proposed charges to Council for implementation from 1 April 2019.

- 1. Executive summary.** This report proposes the fees and charges that ensure the Harbour achieves a 'break even' revenue budget.
- 2. Background.** The Harbour's enabling legislation empowers the Harbour Authority to levy fees and charges to meet running costs, repay any capital debts and establish reserves to renew, extend or improve the Harbour. The 2019/20 budget gap is £28,200. Proposals to offset this are set out below.
- 3. Proposed Way Forward.** Mooring hire is increased relatively across the board to cover the increased cost in running the harbour. Resident harbour dues are also increased at a similar percentage. Visitor harbour dues are held so as to retain a uniform pricing structure, these were raised last year to £1 per metre. Town landing overnight charges have also been increased so as to provide a uniform uplift in price in comparison to the standard seasonal rate, regarding the facilities available.

Item	Proposed amendment	Comment
Harbour Dues: Casual dues (visitors) Annual dues (residents)	0 4.0%	Reflects rising costs of undertaking statutory duties
Mooring Hire: Annual Deep Water (residents) Casual Deep Water (visitors) Annual Foreshore (residents) Casual Foreshore (visitors) Store Boxes at Ditch End Overnight - Town Landings	4.0% 0 (rounded) 4.0% 6.0% 0 16.0%	Reflects rising costs of undertaking statutory duties Rounded up, £80 per week To standardise the uplift for facilities offered, + £1 per metre on normal facility
Pontoons: Shadycombe Creek V Quay, Batson & Kingsbridge Whitestrans Licence Fees Whitestrans Pontoon July/August Pontoon for Fishermen, the Spur	4.0% 4.0% 0 0 0	Reflects rising costs of undertaking statutory duties

4. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	N	The Pier and Harbour (Salcombe) Confirmation Order 1954
Financial	Y	The proposals raise a cumulative £28,200 in 2019-20 to cover the revenue budget gap
Risk	Y	Fees and charges may be insufficient if fewer than expected vessels use the Harbour or if costs rise more than anticipated
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	None
Health, Safety and Wellbeing	N	No adverse impacts
Other implications	N	

Supporting Information

Appendix:

Proposed fees and charges

Background Papers:

None