

Report to: **Salcombe Harbour Board**

Date: **16 September 2019**

Title: **Proposed charges 2020-2021**

Portfolio Area: *Salcombe Harbour*

Wards Affected: **All**

Relevant Scrutiny Committee: Overview & 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)

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Recommendations:

1. The Harbour Board **recommends** the proposed charges to Council for implementation from 1 April 2020.

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 2020/21 budget gap is £34,700. Proposals to offset this are set out below.

3. **Proposed Way Forward.**

3.1 Mooring hire is increased relatively across the board to cover the increased cost in running the harbour. **(Appendix 1)**

3.2 Resident harbour dues are restructured to represent the board's wishes to achieve a fairer method incorporating a linear scale of length and horsepower. **(Appendix 2)**

3.3 Visitor harbour dues and moorings (including Town Landings) are frozen retaining a uniform pricing structure, as per previous year.

3.4 Whitestrand seasonal permits increased to cater for new infrastructure installed in 2019/20 season. **(Appendix 1)**

| Item | Proposed amendment | Comment |
|---|--|---|
| Harbour Dues: Casual dues (visitors) Annual dues (residents) | 0.0% *£7.00 p/m *£0.75 p/Hp | Resident harbour dues are restructured to represent the board's wishes to achieve a fairer method incorporating a linear scale of length and horsepower. |
| Mooring Hire: Annual Deep Water (residents) Casual Deep Water (visitors) Annual Foreshore (residents) Casual Foreshore (visitors) Store Boxes at Ditch End Overnight - Town Landings | *3.0% 0.0% *3.0% 0.0% 0.0% 0.0% | Reflects rising costs of undertaking statutory duties. This increase caters for part of budget deficit. |
| Annual Pontoons: Shadycombe Creek V Quay, Batson & Kingsbridge Whitestrand Licence Fees Whitestrand Pontoon July/August Pontoon for Fishermen, the Spur | *3.0% *3.0% 0.0% *12.5% 0.0% | Reflects rising costs of undertaking statutory duties. This increase caters for part of budget deficit. Whitestrand seasonal permits increased to reflect new infrastructure installed in 2019/20 season. |
| Private Mooring Licences: All Areas | *3.0% | Increased in line with all other Resident mooring charges. |

*All increases above are shown in **RED** in **Appendix 1**.

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 proposed changes to fees and charges will raise additional net income of £34,700 thereby meeting the revenue budget gap for 2020/21. |

| | | |
|--|---|--|
| 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:

1. Proposed fees and charges document.
2. Examples of vessel harbour dues comparison.

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 |