

Salcombe Harbour

Strategic Business Plan

2022-2027

2024 Update



Introduction

I am pleased to introduce the Salcombe Harbour Board business plan 2022-2027. This update (2024) sets out the priorities for the Harbour Board in the remaining three years of the business plan.

Salcombe Harbour is such a wonderful environment to live, work and visit. The team are at the heart of ensuring both local residents and visitors are able to enjoy the full amenities available in the area, providing a welcoming and customer focused approach through all that they do.

The harbour manage the majority of their duties in-house including the annual maintenance of all moorings and navigational aids. With a focus on ensuring the harbour continues to meet the needs of its users, since 2007 we have replaced or refurbished all key infrastructure. We have also continued to employ affordable and environmentally sustainable methods of maintenance dredging which has met some of our conservancy duties successfully every 5 years. Our approach to carefully setting the harbour's fees and charges has halted a previous decline in visitor numbers and enabled the introduction of seasonal discounts.

Of course there are challenges. There is an expectation that we provide 21st century facilities within the constraints of the AONB and SSSI, so not ostensibly changing the character of the estuary. This will be quite a task when neighbouring harbours offer extensive walk-ashore facilities with water, electricity and readily available shore side services. Facilities such as these are rapidly becoming the minimum expected by leisure boaters.

We will focus on continuing to provide excellent customer experience, environmental stewardship and safe and efficient operation while improving facilities and utilities within the limitations already alluded to. An eco-harbour that enhances the character of the Estuary, works to hit carbon footprint aims, meets the needs of harbour users and is an asset for South Hams District Council.



**Cllr Mark Long
Chairman
Salcombe
Harbour Board**

About us

Salcombe Harbour is a strategic asset to the South Hams and of fundamental importance to the economic and cultural well-being of the towns and villages which surround the Estuary, an Area of Outstanding Natural Beauty (AONB) and Site of Special Scientific Interest (SSSI).

Salcombe Harbour is a municipal port under South Hams District Council, the Statutory Harbour Authority. It has constituted the Salcombe Harbour Board, which operates as a committee of the full Council and sets the strategic direction. In 2022 following an in depth review of the council's organisational structure, it was recommended the Councils Executive hold the title of Duty Holder upon the recommendations of the Ports Good Governance Guidance.

The Harbours Act 1964 provides for the operation to be self-financing, with the Authority able to fix its own rates in order to finance safe port operations and works to a balanced budget. Currently the budget sits at approximately £1.5m which facilitates the maintenance of all harbour authority facilities and vessels, permanent and seasonal staffing and investing in harbour reserves to facilitate future planned replacement of plant and infrastructure.

The Harbour Authority discharges its statutory duties and responsibilities detailed in the Pier and Harbour (Salcombe) Confirmation Act 1954. This Act is in turn based on the Harbours, Docks and Piers Clauses Act 1847, which gives the Harbour Master certain statutory powers concerning the management of the Harbour. Salcombe Harbour is a designated harbour authority for the purpose of making Harbour Directions under sections 40A to 40D of the Harbours Act 1964 (SI 2015, no573).

Our Harbour has 14 permanent members of staff, consisting of a boatman, workshop and office team. An additional 10 members of seasonal staff join us in the summer to enable us to continue to meet our statutory duties when we are busy.

Our team are dedicated to ensuring that the harbour and all its users respect the environment, act responsibly and receive a high quality experience.



Cameron Sims Stirling
Salcombe Harbour Master

Our Vision & Priorities

‘To be a safe, friendly and financially sustainable eco-harbour which contributes positively to the local economy while maintaining the character and beauty of the Harbour’s environment’

Contributing to the South Hams District Council Plan priorities of delivering good quality services and responding to the climate and biodiversity crisis.



Environment: Ambition and Actions

Ambition Statement

Protecting and enhancing the environment is important both locally and globally. Salcombe Harbour will work to protect and improve our estuaries unique environments fauna and flora. A key part of this is ensuring that the harbour area is patrolled to ensure we prevent unnecessary pollution.

We will take steps to monitor the carbon impact of harbour operations, considering steps that we can take to work towards carbon neutral solutions.

We will also take steps to educate harbour users and stakeholders in order to promote behavioural change and climate positive choices.

Ultimately, we will act as a champion for action in preserving and enhancing the marine environment that makes Salcombe and the wider South Devon such a popular place to live, visit and work.

We will do this by:

- Recording and analysing harbour energy use
- Patrolling and observing harbour usage to ensure pollution and disturbance is minimised
- Supporting improved water sampling and analysis
- Training and exercise all staff to 2p or 4p levels of pollution response
- Achieving MCA OPRC Compliance (3 yearly)
- Ensuring harbour powers reflect those enabled through law, improving management of all activities
- Ensuring that developments have overall net benefit to the environment
- Publicising and educating stakeholders on environmental sensitivities.
- Installing Advanced Mooring Systems to protect delicate habitats
- Researching, testing and developing alternative fuel use
- Maintaining incident logs and evaluating pollution incidents
- Liaising with staff and other stakeholders
- Supporting and encouraging charitable efforts to engage in water-based activities

Environment projects delivery plan

Project	Justification	Timescale and lifespan	Cost and payback	Progress
Marine Charging infrastructure	<p>Necessary to react to future needs of residents and visitors wishing to utilise more environmentally friendly vessels. Improve charging options by providing more access to shared services around the harbour as it may not be possible, suitable or required for services to be installed per berth.</p> <ul style="list-style-type: none"> The Electric Seaway (IUK funded) –charging infrastructure in Salcombe Harbour. UKSPF-funded carbon footprint study. UKSPF-funded feasibility study for bringing remote power to Salcombe Harbour. 	<p>Summer 2023 – Spring 2025. 20 Year agreement - Lifespan dependant upon type of installation, usage and any associated contractual agreement.</p>	<p>Grant funding available for particular infrastructure. May involve entering into contract with supplier.</p>	<p>AM1.5 and TE1.8 Deliver Infrastructure Improvements</p> <p>-Revised plan for downgraded supply -Underway -No progress</p>
		<p>April 2023 - March 2025</p>	<p>£90,548 allocated to SHDC during project lifetime. £26,000 to be contracted.</p>	
		<p>Autumn 2023 – Spring 2025</p> <p>Autumn 2023 – Autumn 2025</p>	<p>£25,000 allocated</p>	
Alternative fuels	<p>Research, trial and invest in harbour vessels with alternative drive trains to reduce carbon footprint. Investigate if electric vessels can fulfil harbour service roles and how we can best facilitate their charging. Reduce fuel costs.</p> <ul style="list-style-type: none"> Repowering Salcombe Water Taxi (UK SPF) Zenow (IUK) 	<p>Autumn 2023 – Summer 2025, Operational timescale dependant upon build time. 20 year vessel lifespan but contracted through agreement?</p>	<p>Funding available for patrol boat and passenger carrying catamaran secured but potential purchase costs following agreement period.</p>	<p>AM1.5 Adopting an electric vehicle (EV) charging strategy</p> <p>-Requirements analysed -Build timescale pushed back, not Summer 2024</p>
		<p>April 2023 - June 2025</p>	<p>£41,000 allocated to SHDC during project lifetime. SHA/SHDC is an unfunded partner and operator in the project. Boats will be on loan to SHA.</p>	
		<p>October 2023 - March 2025 (build phase)</p>		

Environmental projects delivery plan (page 2)

Project	Justification	Timescale and lifespan	Cost and payback	Progress
Support local sailing and environmentally friendly forms of transport	<p>Salcombe is a renowned sailing destination and being a leisure port should encourage education initiatives and facilities designed to get more people using the harbour in sustainable ways (wind or human driven). Current operators wish to enhance their ability to provide such services by using combined mooring options on the deep water.</p> <p>If successful, these particular proposals and similar activity based operators may want to improve or expand their facility holding.</p>	<p>Autumn 2022 – Spring 2023</p> <p>Commercial transfer of current deep water commercial moorings to a dock facility to accommodate traditional Salcombe Yawl sailing. Recycling of old pontoon infrastructure to provide deep water storage platform for sailing school.</p>	<p>Mooring facility income still applicable. Commercial berthing dock cost proposed to be met by the operator, relinquished alternatives reallocated. Time spent to recondition old pontoons with existing unused equipment £1000</p>	<p>Installation of both pontoons complete with full uptake of facilities</p> <p>CW1.4 Increase active participation in sport and leisure activities.</p>
Water quality	<p>Investigate in-house water monitoring options or support expansion of current provision from external providers</p>	<p>Summer 2023 – Summer 2025</p> <p>5 year lifespan, continuation based on data quality and the developments in other monitoring</p>	<p>Unknown, options to be presented by EA, third parties.</p>	<p>No progress</p> <p>SHDC BN1.3 Support schemes that contribute to enhancing the marine environment including improving water quality)</p>
Advanced Mooring Systems (AMS)	<p>Reinvest in further research, development, installation and trial of new mooring systems to protect vulnerable seabed from scouring by conventional chain moorings. Reinstall the refined design of the Stirling riser originally developed in Salcombe and find the best option to improve our uniquely shallow seagrass beds. Encourage stakeholder knowledge and education on why the facility is upgraded and what is beneath the surface.</p>	<p>January 2024 - March 2024. 1-2 year lifespan depending on location and maintenance survey.</p> <p>Continued ability to support ongoing installations dependant on harbour ability to maintain moorings in house.</p>	<p>Funding/investment available to cover material costs, 2 initial mooring equipment configurations .</p> <p>Funding also available for ongoing monitoring supplied by Marine Conservation Society and partners for research purposes.</p> <p>Potential to fund ongoing maintenance.</p>	<p>Evaluating options but none installed</p> <p>AM1.6 A 10% increase in biodiversity on Council land. BN1.3 Support schemes that contribute to enhancing the marine environment including improving water quality</p>

Safety: Ambition and Actions

Ambition Statement

Ensuring the safety of all harbour users is a prime consideration for the team. We pride ourselves in championing healthy and safe practices.

We will ensure that the harbour team maintain the recommended levels of qualifications, uphold marine standards and encourage all users of the harbour to act in a safe and compliant manner.

We will ensure that SHA provided facilities are well maintained, that safety campaigns are delivered and that relevant insurances are in place for when things go wrong.

When things do go wrong, we will ensure an open culture of learning and development, taking all steps possible to prevent future occurrences of the same incident.

We will do this by:

- Ensuring access and facilities are maintained to an appropriate standard
- Ensuring staffing meets daily demands and service requirements
- Publishing and broadcasting safety information to mariners
- Maintaining a qualified and competent workforce
- Upholding harbour byelaws in line with our enforcement policy
- Participating in 3 yearly resilience forum activities
- Maintaining facilities and moorings annually
- Maintaining and checking lights and marks including stock for emergency repairs
- Commissioning hydrographic surveys and 5 yearly maintenance dredging
- Reviewing and updating risk assessments and method statements
- Maintaining incident logs and learning from incidents
- Investing in facilities to improve safe and efficient port operation
- Liaising with staff, stakeholders and harbour forums

Safety projects delivery plan

Project	Justification	Timescale and lifespan	Cost and payback	Progress
Maintenance Dredging	Essential to maintain safely navigable depths in historically dredged locations for access to certain facilities for high priority operations	Winter 2025/2026. Currently justifiable need every 5 years dependant on survey results, last regime in 2020-21	£100,000 dependent upon volume and survey costs. Costs met from reserves. Specific reserve creation.	Procurement will begin 2024/2025
Harbour Workshop	Essential provision of facilities and infrastructure to facilitate normal harbour operations. Replacing current aged/isolated workshop with future proof onsite facilities and integrated services to improve safe working practices	September 2021 - March 2024, 50 year lifespan. Fitting out and moving in timescale dependent upon also continuing to meet statutory duties and other time critical harbour operations	£1,425,000 Costs met from £1.225m internal borrowing and £200k Marine Infrastructure Fund, annual fixed rent at £36,500. Build-penalties estimated £1.2m	Complete and in operation TE1.8 Deliver Infrastructure Improvements
Harbour Barge	Essential requirement to replace aging modular dumb barge. New vessel would be self-propelled, compliant with MCA coding, with safer working practices and improved capability. Key to the annual maintenance of deep-water moorings, aids to navigation and in support of varied infrastructure development. Secondary capability to support third party works around the estuary and conduct beach and water safety work at sea	Spring 2024 - Autumn 2025. 6 month projected build slot 40 year lifespan	Estimated cost as per Executive report 18th July 2024 Cost to be funded from Salcombe Harbour Board reserves. Supports deep water mooring facility usage generating £230k of mooring income annually	Procurement and design options underway
Harbour Revision Order	Vital to strengthen and standardise our statutory powers to maintain and enforce safe and efficient harbour operations. Redefining our current Byelaws into Harbour Directions will improve our control over non vessel related activities that are currently out of our scope to regulate, supported by the PMSC.	April 2023 – Autumn 2024 Harbour Directions improve our ability to change or add to existing regulations to manage the harbour more effectively and efficiently in future.	£30,000 - £40,000 Funded from reserves Lifespan pertinent to the municipal port holding the Duchy lease, on going	Submitted, awaiting approval QS1.7 Review our service areas to ensure that our customers get the best possible service.
South Pool Bridge and Landing Replacement	Required replacement improving accessibility to pontoon landing facility and local village.	October 2025 – March 2026 30 year lifespan	£10,000 - £20,000 solution dependant. Repayment equivalent to 20 years of current local harbour dues income	No progress TE1.8 Deliver Infrastructure Improvements

Customer Excellence: Ambition and Actions

Ambition Statement

Customers expect a high level of service especially in an area such as Salcombe Harbour which for many is the first impression of the South Hams.

We will ensure that our staff are equipped with the skills and knowledge to provide a high-quality customer service that meets the needs of our service users.

We will listen to customer feedback and where required, implement improvements in response.

We will also seek to invest in improvements to our facilities, ensuring that the harbour remains a port of choice and one that customers know will meet their needs.

In all that we do we will treat everyone with respect and treat all service users fairly.

We will do this by:

- Ensuring staffing meets daily demands and service provision, requiring seasonal staff intake
- Publishing and broadcasting information including Local Notice to Mariners
- Providing exceptional experience and front of house customer interaction
- Upholding harbour byelaws in line with our [Enforcement Policy](#)
- Retain an engaged workforce, supporting development
- Treating everyone with respect and explain how we fairly apply our policies
- Attending regular forum meetings, feedback to Harbour Board
- Analysing moorings/facilities in terms of type, location and usage
- Improving visitor shower/toilet offering, other services, publicise alternatives

Customer Excellence project delivery plan

Project	Justification	Timescale and lifespan	Cost and payback	Performance
Improve customer shower facilities	<p>The harbour currently has 2 individual shower cubicles at Whitestrand that are approaching 10 years old.</p> <p>Options available include renovation or rebuild as part of a Harbour Office, visitor facility and public toilet development.</p>	<p>Renovation Spring 2023, 2 months</p> <p>Rebuild dependant on funding and SHDC process. 2025 onwards</p>	<p>£10,000</p> <p>Detailed separately below.</p> <p>Improved facilities warranted from payment of Harbour Dues, currently unsuitable</p>	<p>-Complete and operational</p> <p>-No progress</p> <p>QS1.7 Review our service areas to ensure that our customers get the best possible service</p>
Improve point of sale performance and harbour system functionality	<p>Currently some transactions require different equipment which produces operational inefficiencies. Facilitating various customer requirements within one transaction will dramatically improve customer service including more robust payment processing.</p>	<p>September 2023 - March 2025,</p> <p>5-10 years, dependant on technological change and current system provider.</p>	<p>Monthly harbour system fees of £850 include development work but not new hardware, cost dependent upon systems employed</p>	<p>New system under testing</p> <p>QS1.8 Manage and support our employees to deliver good outcomes for our residents and businesses.</p>
Restructure patrol provision	<p>Improve community interaction through increased on the water presence.</p> <p>Discontinuing the contracted external security provision provides an opportunity to provide a better more customer focussed service in-house and also increase spending on CCTV. Patrols would have a better understanding of all harbour operations and provide security, enforcement, education, problem rectification, reporting and public engagement.</p>	<p>Autumn 2022 – Summer 2024</p> <p>Existing security contract ended April 2023. Recruitment of 5th Boatman has resulted in improved patrol provision from May 2023.</p> <p>Staggered CCTV improvements integrated with new workshop project.</p> <p>Future provision analysed from performance and justification.</p>	<p>£70,000</p> <p>Income for historically contracted services to be redistributed in staff pay, security developments and thematic projects.</p> <p>Previously tariffed against mooring holders; to review as does not necessarily represent all applicable service recipients.</p>	<p>-Complete, patrols more regularly afloat over the summer season</p> <p>-remote CCTV options under review</p> <p>QS1.7 Review our service areas to ensure that our customers get the best possible service.</p>

Customer Excellence project delivery plan (page 2)

Project	Justification	Timescale and lifespan	Cost and payback	Applicable to
Kingsbridge pontoon development	Private pontoon licences at Kingsbridge expired Jan 2024 and present an opportunity to improve facilities at the top of the harbour with possible benefits to both resident and commercial users. Potential for temporary replacement with like for like harbour facilities or an extension /improvement to other facilities such as the shore connected Kingsbridge Pontoon. Improves the number of berths SHDC can offer to our extensive waiting lists and provides a much-improved facility over the current installation.	2025/2026 25-30 years	£60,000 pontoon costs based on like for like replacement, from pontoons reserve. Mooring installation time, in house. 3 year payback if commercially allocated as previously utilised. Cost dependent upon the development option, berth type and potential for piling pontoon structure.	- Historic pontoons removed. - Development options to review in future. TE1.1 Enhancing the coastal areas TE1.8 Deliver Infrastructure Improvements
Harbour Office Rebuild	Plans to rebuild the Harbour Office at Whitestrand along with the visiting yacht shower facilities and public toilets halted due to restrictive covenants in 2020. The building does not currently meet minimum energy efficiency standards. The harbour authority only provides 2 individual shower cubicles for 4000 visiting yachts a year and has no dedicated toilets. The Yacht Club does have showers, toilets and changing rooms. Providing an attractive set of dedicated and secure facilities including services such as laundry, and equipment storage/charging facilities are what customers expect from a modern ports infrastructure. This would encourage more visitors and longer stays.	2025 onwards 6 month over-winter build window 50 year lifespan	No funding currently allocated.	No current plan – new business case required in order to consider whether this project should be reinstated. IH1.5 Improve the overall quality of housing with more homes exceeding the minimum energy efficiency standards TE1.8 Deliver Infrastructure Improvements QS1.7 Review our service areas to ensure that our customers get the best possible service
Review Mooring Policy	5 yearly proposed consultation and review of how the harbour allocates and manages mooring facilities for all stakeholders, last review 2019. Major changes to policy require Harbour Board and legal sign off.	2024 minimum 6 month's work + consultation	Time requirement	Revision underway QS1.7 Review our service areas to ensure that our customers get the

Customer Excellence project delivery plan (page 3)

Project	Justification	Timescale and lifespan	Cost and payback	Applicable to
Duchy of Cornwall lease renewal	The Salcombe Harbour – Kingsbridge Estuary Duchy Lease is held by South Hams District Council. The lease is up for renewal in 2028 and while this falls outside the 5 year period of this document a substantial time period should be set aside for this planning and completing this process.	2025-2027 25 years	£25,000 legal costs dependent upon communications with the Duchy and any resultant negotiation. Annual rent is currently 17.5% of income specifically generated from mooring fees. Any fluctuation would have a substantial effect on budget requirements and therefore the cost of our moorings to our customers.	No progress TE1.1 Enhancing the coastal areas. QS1.7 Review our service areas to ensure that our customers get the best possible service
Kingsbridge slipway dinghy rack	Harbour managed SHDC storage facilities ashore could benefit from development to utilise space more efficiently and provide better facilities. Currently the top of the slipway only has ground spaces. There is no public tender pontoon at Kingsbridge.	2024 -2025 Upon completion of Skate Park to hold talks about developing this area and provision of utilities. 25 years	£10,000 (funded from Car Parks) 8 year payback from specific facility generated revenue	SHDC/SHA talks underway but no timescale CW1.5 Delivery of projects to enhance outdoor public spaces.

How we'll monitor progress

Every member of staff working for Salcombe Harbour will have individual objectives aligned to this business plan.

Progress against our plans will be monitored by and reported to the Salcombe Harbour Board. Reports on progress will be provided **six monthly** and where required we will agree reprioritisation of our plans.

The detailed deliver plans included within the business plan will be updated annually with the next update scheduled for 2025.