

**Salcombe Harbour Board - 4 October 2005****DRAFT BUSINESS PLAN****Report of the Harbour Master**

**Statutory Powers:** The Pier and Harbour Order (Salcombe) Confirmation Act.

**Financial Implications:** None in terms of development of the Business Plan. However delivery of the contents of any future agreed Business Plan will require an associated funding strategy which will be identified in the final version of the Business Plan.

**Purpose**

To report on the work to date to develop a long term Strategic Business Plan for Salcombe Harbour in line with the five business objectives agreed by the board in April (Min. SH.43/04).

The content of this report links to CP2 - **to create the conditions for the growth and maintenance of quality economic activity**, CP3 – **to maintain the district's distinctive environment whilst enabling access and sensitive development** and CP5 - **work with others to improve access to key services**.

**Recommendation**

**The Board resolves to note the work on the draft Business Plan to date and instigate due consultation with user groups and community stakeholders with a view to agreeing a final version by March 2006.**

**Background**

1. Since the Harbour Board agreed to a set of five business planning objectives for the future management and operation of Salcombe Harbour, Officers have been working on the style and content of the said Business Plan.

**Content of Business Plan**

2. The Draft Business Plan, that Members will have received by post prior to today's meeting, concords with best practice in terms of business plan structure. The content of sections **8 (Action Plan)** and **9 (Funding Strategy)** will be completed in readiness for the Harbour Board in November 2005.

3. To remind Members, the contents of **sections 8 and 9** will be based on projects that will specifically deliver the five themed business objectives that have been agreed. An overview of these are set-out in the table below together with ideas that will eventually be translated into projects and activities with resource implications, methods of measurement and realistic time scales in the Business Plan:-

<p><b>VISION:</b> To provide the highest standard of management and customer service for users and to benefit the local community to ensure that Salcombe Harbour remains financially viable and is one of the premier recreational harbours in the country.</p>
<p><b><u>1. SAFETY</u></b>  A 'safe haven' - promote it and maintain it  Conserve and facilitate  Risk assessments - maintain safe systems  Regulation of marine operations  Safe management system in compliance with Port Marine Safety Code  Emergency Plans  Conservancy  Multi-agency Partnership approach to deliver high profile policing</p>
<p><b><u>2. SUPPORT LOCAL PROSPERITY</u></b>  Sustainable Tourism  niche markets  accommodation  Support for traditional Marine Industries and encourage year round employment  Dialogue with local Businesses and Traders to service incoming tourists as well a locals (extending the season)  Promote local trade  Local Housing for Harbour staff</p>
<p><b><u>3. COMMUNITY AND USER ENGAGEMENT</u></b>  Partnerships with external users (ICC, Island Trust, Environment Agency, South West Water)  Explore funding opportunities  Work with other stakeholders for the benefit of local community  Small 'Harbour Improvement' Group SHA to play a key leading facilitation role - at every Board meeting?  Board Governance - size and composition and constitution + Charging policies.  Better links with Businesses and Traders.</p>

#### **4. CUSTOMER EXPERIENCE**

Shore facilities for the fishing Industry and the public  
Promotion of the Natural Experience  
Extend the 'shoulders' of the season - Know our Market!  
Access to the water - assets and transport links  
Information on services and attractions and facilities  
Quality staff training - the Personal Experience - Customer Care - National Occupational Standards

#### **5. ENVIRONMENTAL STEWARDSHIP**

Environmental Stewardship  
(a) SSSI ) *conserving the*  
(b) AONB ) *environment*  
Environment Management Plan  
EIA - implement in all services, policies Environmental Management system and work practices.  
Promote and encourage best environmental practice and the natural beauty of the Estuary  
Link to related Agencies with environment responsible – eg. Environment Agency and South West Water

4. Members are asked to review the document to date in Appendix 1 and recommend any amendments or improvements as necessary.

#### **Risk Assessment**

Risk	Mitigation
The work of the Harbour Board does not align with community and user's views.	Consultation and liaison takes place with local users groups, residents and community stakeholders on Salcombe Harbour Board's draft Business Plan at the earliest opportunity.
The aspirations and time scale of projects is not viable.	Financial cost and benefit analysis will be undertaken as par tof the Funding Strategy to deliver the Business Plan.
Projects within the Business Plan do not deliver as planned.	A set of Performance Indicators will be developed as part of the Business Plan and reported to the Board quarterly so that progress can be monitored and action taken as necessary.
Non-compliance with the Human Rights Act	The rights of individuals will be protected in any future policy development.

## **Conclusion**

5. Work on the Strategic Business Plan will prepare Salcombe Harbour for the future. The framework of five key themes that have emerged from the Board's previous training sessions are link directly to the Council's overall corporate priorities and as such, should benefit residents, business and visitors alike. The contents of the Business Plan itself will be tested with due consultation with local user and interest groups over the coming months.

Stephen Tooke  
Harbour Master

Salcombe Harbour Board  
4 October 2005

Paula Brooks  
Strategic Director (Operations)

**Background Documents: None.**