

Key Strategic Actions 2007-2011

What	How	Why	When	Estimated Cost	Remarks
1. Provide a first class service to residents and visitors					
1.1 Undertake a full Policy Review	1. Salcombe Harbour Policy Document	Current policy document does not reflect changes brought about by Port Marine Safety Code and DfT's Municipal Ports Review.	Revised by March 2009 (Year 2)	Officer time and Harbour Board time only	Fundamental to all harbour business
	2. Harbour Dues and Charges Policy	Current charging structure complicated and in need of revision.	2008/09 charges to be set by December 2007 (Year 1)		Triennial charging to be considered.
	3. Moorings Policy	Current policy incoherent and in need of revision.	Revised by December 2007 (Year 1)		
1.2 Maintain Conservancy of Harbour and Estuary	1. Carry out hydrographical survey of the Harbour	To ensure conservancy responsibilities and maintenance ensures safe navigation.	2010/11 (Year 4)	Estimate £10,000.	Area around Blackstone surveyed between 1978 and 1981. Main harbour area last surveyed in 1961.

Year 1: 2007/08

Year 2: 2008/09

Year 3: 2009/10

Year 4: 2010/11

Year 5: 2011/12

Salcombe Harbour Authority				Key Strategic Actions (2007-2011)	
What	How	Why	When	Estimated Cost	Remarks
	2. Undertake maintenance via dredging as required.	Harbour constantly silting, particularly the Kingsbridge basin and maintained channel to Batson Quay.	2009/10 (Year 3)	Estimate £25,000 to be funded from Renewals and repair budget	Bolt Head site PL019 is still open to dumping of maintenance dredging, with a capacity of 2,800 tons/year.
1.3 Carry out a review of various harbour services	1. Security arrangements in Estuary.	To deliver real improvements in line with customer expectation.	Review by December 2007. (Year 1)	Officer time only for review. Future security/patrol costs dependent upon outcome of review.	Night security has been provided by private contract for at least 10 years.
			Implement revised arrangements for 2008. (Year 2)		
	2. Operation of Boat Park and Winter Boat Storage.		For 2008/09 winter storage (Year 2)	Officer time only	
3. Operation of Water Taxi service.	2008/09 (Year 2)	With Salcombe not having any alongside berthing, access to and from moorings needs to be efficient. The water taxi has a fundamental role to play in this task.			

Year 1: 2007/08

Year 2: 2008/09

Year 3: 2009/10

Year 4: 2010/11

Year 5: 2011/12

Salcombe Harbour Authority				Key Strategic Actions (2007-2011)	
What	How	Why	When	Estimated Cost	Remarks
	4. Develop cost centre budgeting.		2008/09 (Year 3)		To better inform service costs.
1.4 Improve customer focus.	1. Source information on Harbour users.	To better inform service delivery and increase customer satisfaction.	Start: 2007/08 (Year 1) End: 2008/09 (Year 2)	Officer time only to begin with. Costs of WiFi etc. to be detailed as part of review.	To understand who uses the Harbour.
	2. Assess users' views of harbour services				
	3. Review communication methods.				From simple signage to public access, customer contact, and other technological improvements.
2. Undertake Environmental Stewardship of the Harbour and Estuary					
2.1 Maintain the character of the Estuary	1. Support to Estuary Management Plan	Champion environmental stewardship and management responsibilities for SSSI & Local Nature Reserve.	Ongoing	Officer time only	Monitored by Salcombe and Kingsbridge Estuary Forum (Harbour Community Forum)
	2. Introduce zones for maritime activities	To protect the natural environment	Start: 2007/08 (Year 1) End: 2009/10	£5,000 (Year 3) – grant funding may be available for	

Year 1: 2007/08

Year 2: 2008/09

Year 3: 2009/10

Year 4: 2010/11

Year 5: 2011/12

Salcombe Harbour Authority				Key Strategic Actions (2007-2011)	
What	How	Why	When	Estimated Cost	Remarks
		through segregation of activities.	(Year 4)	some projects	
2.2 Promote distinct character of the Salcombe and Kingsbridge Estuary.	1. Develop projects from an Interpretation Audit and Plan.	Encourage sustainable recreational use of estuary	Start: 2007/08 (Year 1) End: 2009/10 (Year 4)	Officer time only	Well planned interpretation will help visitors to understand the value of the area.
3. Develop Salcombe's Harbour infrastructure					
3.1 Improve access (land to water and water to land).	1. Review and improve access in Salcombe town, provide alternatives to Whitestrand	Over-use of and total reliance on Whitestrand Pontoon as main access point to town creates health and safety concerns.	Initial measures in place to improve access by July 2007. (Year 1) Add further measures to improve access (infrastructure improvements) from 2008 onwards.	In 2007, Officer time only. Increased harbour patrol presence £2,500/year. Further estimated costs for Infrastructure improvements to include:	Infrastructure improvement will be considered along with improvements to taxi and provision of viable alternatives to improve situation at Whitestrand Pontoon.

Year 1: 2007/08

Year 2: 2008/09

Year 3: 2009/10

Year 4: 2010/11

Year 5: 2011/12

Salcombe Harbour Authority				Key Strategic Actions (2007-2011)	
What	How	Why	When	Estimated Cost	Remarks
				pontoon £50,000	
	2. Review and improve operation of slipway usage and Boat Park.	Slipway represents a significant risk. Demand for car and trailer parking constantly rising.	Review by March 2008 (Year 1) Infrastructure Improvements 2008 (Year 2)	(Year Brow pontoon Batson Slip £50,000)	In conjunction with other service improvements.
3.2 Improve facilities	1. In conjunction with SHDC, review facilities for fisherman	To maintain fit for purpose facilities to meet future requirements.	2009/2010 (Year 4)	TBC	The Fish quay is a SHDC asset managed on daily basis by the Harbour Authority.
	2. Review provision of facilities for harbour users	Salcombe's facilities have fallen behind market expectations and tightening environmental protection requirements.	Start: 2007/08 (Year 1) End: 2009/10 (Year 3)	<ul style="list-style-type: none"> • Showers- £3,000/year • Fresh Water to Bag £5,000 (Year 3) • Black Water disposal £2,000 (Year 2) 	To include provision of: <ul style="list-style-type: none"> - Showers - Fresh water - Black water - Waste disposal
	3. In conjunction with SHDC, review options for sensitive development	Batson potentially provides an opportunity for development that will support	Review only End 2011 (Year 5)	Officer time only	
Year 1: 2007/08	Year 2: 2008/09	Year 3: 2009/10	Year 4: 2010/11	Year 5: 2011/12	

Salcombe Harbour Authority				Key Strategic Actions (2007-2011)	
What	How	Why	When	Estimated Cost	Remarks
	within Batson Creek, Shadycombe Creek and car park area.	Harbour Board's Vision and Strategic objectives			
4. Development of Kingsbridge's Harbour infrastructure					
4.1 Improve facilities	1. Review provision of facilities for harbour users	Kingsbridge's facilities have fallen behind market expectations.	Start: 2007/08 (Year 1) End: 2009/10 (Year 4)	<ul style="list-style-type: none"> Fresh Water £5,000 (Year 2) Brow access and pontoons £20,000 (Year 3) Additional Pontoons £5,000/year (Years 4 & 5) 	To include provision of: <ul style="list-style-type: none"> Fresh water Electricity Waste disposal Maintenance facilities Pontoon berths with brow access
4.2 Improve access	2. Review access to and from Kingsbridge from the sea	Kingsbridge is an integral part of the Harbour's infrastructure	Conduct review by December 2008. (Year 2)	TBC	In conjunction with SHDC, to include slipway and ferry.
5. Long term security of tenure					
5.1 Renew lease for fundus	1. Re-negotiate lease with Duchy of Cornwall	Currently on holdover of lease since 2004	2007/08 (Year 1)	£10,000 for lease negotiations and fees; from General Reserve	

Year 1: 2007/08

Year 2: 2008/09

Year 3: 2009/10

Year 4: 2010/11

Year 5: 2011/12