
Harbour & Marine

ID	PageTitle	Total Exp. £'000	Total Inc. £'000	Net Exp. £'000	Total Cost £'000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
99	Harbour and Marine Services (Brixham Harbour)	1,147	-1,147	0	0
98	Harbour and Marine Services (Torquay & Paignton Harbour)	942	-942	0	0
	Total	2,089	-2,089	0	0

Service Title:

Harbour and Marine Services (Brixham Harbour)

99

Manager: Kevin Mowat

No. of Staff (FTE)

13.3

Brief Description:

This service fulfils the Council's obligations as a statutory and competent harbour authority. It aims to maintain the harbour fabric within the available resources in order to protect and enhance, where appropriate, the natural and built environment of the Bay.

It provides mooring facilities and other marine services to the local community and manages the harbour estate efficiently and acts as a responsible landlord.

It responsibly manages the safety of navigation and overall harbour safety, through the enforcement of applicable byelaws and appropriate legislation.

Brixham is a major fishing port with a significant fishing heritage and the service supports this key industry. The harbour is also a key tourist attraction.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
383	Employees	407	413	419	422
309	Premises	237	240	244	247
34	Transport & Travel	19	20	21	23
68	Supplies & Services	55	56	57	57
98	Other	161	161	161	161
176	Unsupported Borrowing Costs	268	268	268	268
1,068	Total Expenditure	1,147	1,158	1,170	1,178
-308	Rents & Lettings	-358	-358	-358	-358
-734	User Charges	-733	-733	-733	-733
-26	Reserves	-56	-67	-79	-87
-1,068	Total Income	-1,147	-1,158	-1,170	-1,178
0	Net Expenditure (Cash Limit)	0	0	0	0
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
0	Total Cost of Service	0	0	0	0

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Navigation Lights availability (all harbours)	99%	100%	100%
Harbour Estate lettings occupancy (all harbours)	99%	96%	100%
Fish Tolls	£465,778	£485,000	£474000
Harbour Users Satisfaction Survey (all harbours)	97%	97%	97%

Service Issues:

The harbour account is 'ring-fenced' and as such is self-financing. Consequently, the Council's General Fund is unaffected by this service apart from the purchase of internal support services and management arrangements. Any surpluses or deficits impact upon the Harbour Reserve Fund.

The harbour account is however sharing responsibility for a range of capital regeneration projects and these will include the Brixham fish market and related developments, and potential marina expansion in Brixham.

The harbour fabric is also vulnerable to extreme weather conditions and storm damage, for which the revenue reserve is also maintained for all three harbours. Certain elements of the harbour fabric also serve as a flood defence for the community.

Service Title:

Harbour and Marine Services (Torquay & Paignton Harbour)

98

Manager: Kevin Mowat

No. of Staff (FTE)

10.6

Brief Description:

This service fulfils the Council's obligations as a statutory and competent harbour authority. It aims to maintain the harbour fabric within the available resources in order to protect and enhance, where appropriate, the natural and built environment of the Bay.

It provides mooring facilities and other marine services to the local community and manages the harbour estate efficiently and acts as a responsible landlord.

It responsibly manages the safety of navigation and overall harbour safety, through the enforcement of applicable byelaws and appropriate legislation. Torquay and Paignton harbours are also very much part of the tourism offer of the bay.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
302	Employees	322	325	329	332
248	Premises	210	212	214	217
23	Transport & Travel	9	9	10	10
73	Supplies & Services	63	63	64	64
130	Other	169	169	169	169
	Reserves				
169	Unsupporting Borrowing Costs	169	169	169	169
945	Total Expenditure	942	947	955	961
	Fees & Charges				
-484	Rents & Lettings	-474	-474	-474	-474
-467	User Charges	-457	-457	-457	-457
6	Reserves	-11	-16	-24	-30
-945	Total Income	-942	-947	-955	-961
0	Net Expenditure (Cash Limit)	0	0	0	0
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
0	Total Cost of Service	0	0	0	0

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Navigation Lights availability (all harbours)	99%	100%	100%
Harbour Estate lettings occupancy (all harbours)	99%	96%	100%
Harbour Users Satisfaction Survey (all harbours)	97%	97%	97%

Service Issues:

The harbour account is 'ring-fenced' and as such is self-financing. Consequently, the Council's General Fund is unaffected by this service, apart from the purchase of internal support services and management arrangements. Any surpluses or deficits impact upon the 'ring fenced' Harbour Reserve Fund.

The harbour account is responsible for capital projects including the Torquay Town Dock.

The harbour fabric is also vulnerable to extreme weather conditions and storm damage, for which the revenue reserve is also maintained for all three harbours. Certain elements of the harbour fabric also serve as a flood defence for the community.