

Executive Committee

15 December 2016

HARBOUR OPERATIONS – ANNUAL REPORT

2016

For Decision

Portfolio Holder(s)/ Briefholder

Cllr M Penfold, Enabling

Senior Leadership Team Contact:

M Hamilton, Strategic Director

Report Author:

N Thornley, Economy, Leisure and Tourism Manager

Statutory Authority

Bridport Harbour Order 1921 and Cobb Act 1821.

Purpose of Report

1. The purpose of the report is to:
 - a) present information to Members on activities at Bridport and Lyme Regis harbours during the main 2016 season.
 - b) agree fees and charges for the 2017/18 year.
 - c) consider amendments to the Harbour Policy, Rules and Regulations as follows:
 - an amendment to the 'local' definition
 - add a definition of 'seasonal mooring'
 - d) consider the annual reports from the Harbours' Designated Person and ensure compliance with the Port Marine Safety Code.

Officer Recommendations

2. That the Committee:
 - a) notes and endorses the annual report 2016.
 - b) approves the harbour fees and charges for 2017/18 (Appendix A).
 - c) approves amendments to the Harbour Policy, Rules and Regulations (Appendix B).

- d) notes and endorses the reports of the Council's Health, Safety and Welfare Officer, in his role as Designated Person for the harbours (Appendix C (i) & C (ii)).
- e) nominates Cllr Penfold, with Cllr Russell as reserve, to represent the district council on the FLAG board.

Reason for Decision

- 3. To inform Members about the performance of the harbours, to plan for next year and to ensure compliance with the Port Marine Safety Code.

Background and Reason Decision Needed

- 4. The Economy, Leisure and Tourism Manager has delegated powers to determine harbour fees and charges, but traditionally an annual report has been presented to committee to inform members about harbour operations and to consider charges for the following year.
- 5. The Executive Committee is the nominated 'Duty Holder' for the harbours and there is a requirement under the Port Marine Safety Code for a report on the harbours to be presented at least annually to the Duty Holder. The Code also requires a Designated Person to inspect the harbour operation and to report on this at least annually to the Duty Holder. This person should be independent of the day-to-day harbour operation and may be an officer of the Council or appointed externally. The Council's Health, Safety and Welfare Officer has been nominated to perform this role.

Annual performance

- 6. **Harbour usage:** The following tables show the level of use of the harbours over the 2016 season. Most categories are broadly in line with 2015 with the exception of slipway single launches in Bridport which has shown a marked increase from last year. The new pontoons added at Lyme Regis harbour have been well used by visiting boats and the Gig club. The waiting lists have been more actively managed which has resulted in a reduction in those on the list. 12 additional moorings were created at Bridport in 2015 by setting out chains differently following dredging over the winter.

Lyme Regis Harbour services

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|-------------------------|------|------|------|------|------|
| Season Tickets | 55 | 52 | 45 | 40 | 41 |
| Single Launches | 198 | 335 | 234 | 160 | 150 |
| Visiting Boats [nights] | 90 | 163 | 454 | 152 | 180 |
| Boat Lifts | 36 | 50 | 55 | 65 | 70 |

| | | | | | |
|---------------------|-----|-----|-----|-----|-----|
| Waiting List | 101 | 72 | 55 | 30 | 28 |
| Private Moorings | 209 | 209 | 209 | 208 | 208 |
| Commercial Moorings | 31 | 31 | 31 | 32 | 34 |

Bridport Harbour services

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|------|------|------|--------|---------|
| Season Tickets | 86 | 99 | 108 | 100 | 97 |
| Single Launches | 495 | 647 | 484 | 460 | 522 |
| Visiting Boats [nights] | 52 | 105 | 105 | 82 | 88 |
| Waiting List | 108 | 84 | 87 | 85 | 56 |
| Private Moorings | 123 | 123 | 123 | 143 | 141 |
| Commercial Moorings | 27 | 27 | 27 | 20 | 22 |
| Quay Side Parking | | | £304 | £644 | £3,935 |
| Diving Air Fills (new from August 2015) | | | | £3,968 | £18,691 |

7. **Licensed activity:** There are 14 'ply for hire' licences available at each harbour. All 14 are in use at Lyme Regis and they offer trips out to sea for the public either mackerel fishing or sight seeing along the Jurassic coastline. 8 are currently in use at Bridport. These vary between coastal cruises, fishing trips and dive charters.
8. **Pontoons:** The pontoons at Bridport have shown a continued high usage from visiting boat numbers this year. At Lyme Regis the pontoon has now been extended further and is probably at the maximum that the Victoria pool area can hold. Piling the seaward end of each of the five fingers will considerably reduce the workload required for the installation and breakdown at the start and end of each season. Installing piles in this area is being considered.
9. **Kayaks:** The take up of Kayak storage at Lyme Regis was down this year but still generated £2,000 as a new income stream.
10. **Boat Storage:** The present boat park in George Street, Bridport is at full capacity with no spaces available. A plan to respond to this is being researched. There are currently five boats on the Quayside waiting for secure boat storage. In Lyme Regis, there are currently a few vacant spaces for seasonal use at the Monmouth Beach Trailer Park. The boat parking area at the Monmouth Beach car park behind the boat building academy also has a few spaces available. There is a new formal agreement with Lyme Regis Town Council for winter storage of vessels on this land at a cost of £3500 to the district council.

11. **Incidents:** Incidents that occurred at the harbours are reported as part of the Designated Person's report at Appendix C. The Harbour Masters continue to maintain health and safety risk assessments as part of the normal management arrangements of the harbour. No reportable marine incidents occurred this year.
12. **Works:** At Bridport harbour, officers from Assets and Infrastructure are planning to carry out a £1 million repair to the deteriorating 'deep water berth' harbour wall over the winter of 2017/18. At Lyme Regis, an extension to the harbour office is planned during autumn/winter 2017, managed by the Assets and Infrastructure team. While this work is being carried out, the office will be relocated to the Cobb Buildings. A capital budget has been set aside for this work. A partnership with the RNLI is being explored.
13. **Harbour launches:** The launches continue to be invaluable at each harbour. They are used to help with maintenance tasks, to collect fees and occasionally to recover vessels from inside or close to the harbour entrance when engines have broken down. Additional tasks undertaken this year have included survey work and filming and assisting with a BBC TV documentary working with Sir David Attenborough.
14. **Dive compressor service:** The new compressor service at Bridport Harbour is proving popular – raising new income from delivering the service and encouraging dive boats to use and park at the harbour, raising further income. This service started in mid-August 2015. Income is shown in the above table.
15. **Harbour User Groups:** User group meetings were held in Bridport (24th October) and Lyme Regis (25th October). Both meetings were very positive. At Bridport, the Engineers gave a presentation on the pending works for the deep water berth quay wall repairs. The Engineers also presented on the planned West Bay Coastal Improvements relating to flood protection. These meetings gave an opportunity for harbour users to comment on a range of issues such as proposed fees and charges, maintenance works and dredging in the harbours. There is a significant amount of goodwill and cooperation between the many harbour users and between the users and the District Council in both harbours.

16. **Events**

Bridport:

- The Bridport Gig Club's annual gig race was held in July and was very well represented with 12 other clubs visiting. Plans are already in place for next year.
- The West Bay Days group held its programme of events this year including West Bay Day, Pirates Day and Bonfire by the Beach. They will also site a Christmas Tree on the Harbour Green through December. So far they have raised over £3000 which will go to local groups at a presentation evening in January.

- The RNLI held their annual raft race and fund raising days.
- The Power Boat Racing weekend was also joined with the national water-ski racing and proved to be a very popular weekend in June with over 30 boats attending to race.
- Bridport water polo club played two games in the outer harbour this summer and they hope to return next year with more fixtures.
- Fisherman's Green hosted many evening markets organised by the Town Council.
- Kudos returned to film the last in the series of the popular TV series Broadchurch at West Bay, with support provided by council's harbour and property teams.

Lyme Regis:

- The RNLI week in July and carnival week & regatta in August were both very successful this year because of good weather.
- The Red Arrows gave a display on 21 July.
- The Lyme Regis gig club hosted a regatta in August that was very well attended by visiting clubs from around the Country
- August also saw the Lyme Regis sailing club host the Larks dinghy national championships which was very well attended. An Open Meeting was held for 3 classes in June, and a Youth regatta at the end of August.
- The Lyme to Charmouth charity swim was held in September.

Proposed Harbour Fees and Charges for 2017/18

17. Attached as **Appendix A** is a table of the proposed charges for the 2017/18 season for consideration. The table shows the current charge and the proposed charge for next year. Some charges, where the annual income generated is approximately £25,000 - £30,000 and weather-dependent, have not been increased and these are identified by the use of an asterisk (*). It is proposed to increase the fees for moorings, storage and season tickets by 5% to help cover some of the increased costs faced by the Council, particularly materials, and where demand is higher than supply. The approximate level of income from moorings and storage in each harbour is £100,000 (see section 6) and the level of demand for these services remains good and is not weather-dependant. The harbour masters are working well towards a break-even position (excluding recharges) for both harbours by the end of the next financial year. As well as kayak storage, divers' air and new parking arrangements, a new chandlery has been established at the Bridport Harbour office selling marine accessories.

Proposed amendments to the Harbour Rules and Regulations

18. In order to help to maintain good levels of demand for moorings, it is proposed to amend the current definition of 'local' from people living within a 5 mile radius of Lyme Regis harbour to people living within a 10 mile radius. This will help to maintain the numbers on the waiting list. A number of applications for moorings have been received from people who are

currently just outside of the 5 mile radius. This will help to maintain the income derived from moorings at the same level.

19. In the event of a lack of 'take up' from applicants on the waiting list when a mooring becomes available, it is proposed to add a definition to the 'harbour policy, rules and regulations' for a 'seasonal mooring'. This would be an offer, for that season only, of a temporary mooring to an applicant that does not currently meet the 'local' definition. This ensures the ability to maintain a full harbour. The proposal is attached at **Appendix B**.

Port Marine Safety Code

20. The Council's Health, Safety and Welfare Officer performs the role of Designated Person for the harbours, as required by the Port Marine Safety Code. His reports on the two harbours are presented as **Appendix C (i) & C (ii)**.

Staff resources

21. The staff now at the harbours are:

Bridport Harbour:

James Radcliffe, Harbour Master

Ben Harvey, Deputy Harbour Master

Vacant, part time Harbour Assistant (post last held by Ben Bracey).

Robert Cox, Seasonal Harbour Assistant (40 hours per week, April – October)

Bridport also benefitted again this year from the assistance of two volunteers with the hope they will return and assist again next year.

Lyme Regis Harbour:

Grahame Forshaw, Harbour Master

Mike Higgs, Deputy Harbour Master

Allan Nation, Harbour Assistant (part time)

Adam Parry and Peter Fosh, Seasonal Harbour Assistants (20hrs per week each April – October).

Lyme Regis has three volunteers who help out during busy periods. They act as ambassadors for the harbour on tasks such as assisting with the taking of mooring lines from visiting craft, and working as general hands keeping the harbour areas orderly.

Improved forward planning

22. The aim of producing the first 5 year forward plan for the harbours has been delayed due to staff capacity and the focus on health and safety and new income initiatives. It is planned to progress this work over this winter and involve local members in the process.

23. The Dorset Coast Forum at Dorset County Council has set up a new Dorset and East Devon Fisheries Local Action Group (FLAG). Cllr Huckle from Weymouth and Portland Borough Council has been nominated to sit on the Board, supported by the Weymouth Harbour Master, Keith Howorth. FLAG aims to draw down funds from the European Maritime and Fisheries Fund in support of local projects. There has been a recent announcement that £800,000 will be made available for Devon and Dorset projects and administration. There is a space on the FLAG Board for a West Dorset representative if this is something that Members wish to consider. The terms of reference for FLAG can be found at Appendix E. Members are invited to nominate a member of this committee, and a substitute, to sit on the FLAG board.

Implications

24. **Corporate Plan:** Building a stronger economy.
Improve quality of life.
25. **Financial:** The current financial position of the two harbours as at 31 October 2016 is presented in **Appendix D**. Comments relating to the current year, with anticipated year end position, are summarised below:

Bridport Harbour

Expenditure: Premises £6,000 (F)

General Repairs Storm Damage £9,000 A

Private Contractors £15,000 F (only assumption, can be lower if higher costs in winter)

Expenditure: Supplies & Services £24,000 (A)

Purchase Of Equipment West Bay Dive Initiative £15,000 A

Purchase Of Equipment £5,000 A

Various £4,000 A

Income: £28,000 (F)

West Bay Dive Initiative Fees £15,000 F

Harbour Side Car Parking £3,500 F

Hire/Use of Facilities £3,800 F

Various £5,700 F

Lyme Regis Harbour

Expenditure: Premises £5,000 (A)

Private Contractors £5,000 A (only assumption, can be higher if higher costs in winter)

Expenditure: Supplies & Services £16,000 (A)

Purchase Of Equipment £8,000 A

Hire Of Equipment/Buildings/Delay in purchase of new JCB £4,500 A

Various £3,500 A

Income: £19,047 (F)

Kayak Storage £1,800 F

Visiting Craft £3,500 A

Overnight Stays £7,700 F

Requested increase in income - £13,047 F

Dredging the harbours is required approximately every 3 years and a fund has been set up using the existing revenue budget to ensure that this cost can be covered.

26. **Equalities:** No implications from this report.
27. **Environmental:** No implications from this report.
28. **Economic Development:** The harbours play a significant role in supporting the economy of West Dorset, providing direct employment opportunities through fishing and tripping and supporting the tourism economy.
29. **Risk Management (including Health & Safety):** The harbours maintain full risk assessments and are monitored regularly by the Designated Person (the council's health, safety and welfare officer).

Consultation and Engagement:

30. External liaison with Bridport and Lyme Regis (including Town Council representation) harbour users groups.

Appendices

31. **Appendix A** – Proposed Harbour Dues and Charges for 2017/18
Appendix B - Proposed amendments to the Harbour Policy, Rules and Regulations
Appendix C (i) & (ii) – Reports from the Designated Officer
Appendix D – Financial Report
Appendix E – Terms of Reference of the Fisheries Local Action Group (FLAG).

Background Papers

32. None

Footnote

33. Issues relating to financial, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

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