

HAMPSHIRE COUNTY COUNCIL

Report

Committee	River Hamble Harbour Board
Date:	23 September 2011
Title:	Harbour Dues 2012
Reference:	3223
Report From:	Director of Culture, Communities and Business Services

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1. Summary

1.1. The purpose of this report is to seek approval for the proposed level of Harbour Dues for 2012. It is recommended that no overall increase is imposed, and that the final stage of the five-year equalisation process be implemented.

2. Harbour Dues 2012

2.1. The approved budget for 2011/12 generates a planned surplus of £18,800.

2.2. A decision not to increase the level of Harbour Dues for 2012 would leave annual income from this source unchanged. Expenditure could increase in line with the Retail Prices Index (RPI) which is currently in excess of 5%, but a significant proportion of Harbour Authority expenditure is on staff, for whom salaries are currently frozen. The net result of this and the projected surplus is that there is no compelling argument for an increase in Harbour Dues income for 2012.

2.3 If this proposal is accepted, the impact on individual Harbour Dues payers will vary, because of the phasing-in of the equalisation process approved by the Harbour Board in 2007. The phasing period is five years and ends in 2012. The effect is that the rates for marina based craft and dry-sailors will increase, whilst the rates for most categories of mid-stream moorings will reduce.

2.4 The Harbour Dues proposed are shown in the table below. It should be noted that the Dues are shown inclusive of VAT at 20% and rates are per metre of length overall (LOA), or part thereof.

Type of Mooring	Current rates for 2011	Proposed rates for 2012, with phasing complete, assuming zero% increase for 2012
Mid Stream Pile Resident	£18.55	£17.45
Mid Stream Deep Site Resident	£17.47	£17.45
Mid Stream Dry Site Resident	£17.22	£17.45
Marina/Dry Sailors (basic rate)	£15.10	£15.86
Mid Stream Pile Commercial	£17.28	£15.86
Mid Stream Deep Site Commercial	£16.20	£15.86
Mid Stream Dry Site Commercial	£16.00	£15.86

3. Recommendations

- 3.1 It is recommended that the River Hamble Harbour Board approves the Harbour Dues for 2012 as shown in the table above.

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	no
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	no
Corporate Improvement plan link number (if appropriate):	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. A full Equalities Impact Assessment for the River Hamble Harbour Authority's management of moorings has been carried out and this report does not raise any issues not previously covered by that Assessment.

2. Impact on Crime and Disorder:

- 2.1. This report does not deal with any issues relating to crime and disorder.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption? The contents of this report have no impact on carbon footprint or energy consumption
- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts? Not applicable to this report.