

HAMPSHIRE COUNTY COUNCIL**Report**

Committee	River Hamble Harbour Board
Date:	27 September 2013
Title:	Harbour Dues 2014
Reference:	5139
Report From:	Director of Culture, Communities and Business Services

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1. Summary

- 1.1 The purpose of this report is to recommend the rate for Harbour Dues for 2014.

2. Background

- 2.1 There was no overall increase in Harbour Dues for 2013. The approved budget for 2013/14 shows a projected £25,500 surplus although it is anticipated that about £10,000 of this is likely to be spent on the newly acquired responsibility for clearing seaweed from Warsash slipway. Additional unbudgeted expenditure in 2013/14 includes the cost of a three-yearly oil spill response exercise (£4,800) and reprinting and distributing the Harbour Authority's Oil Spill Response Plan (£650).
- 2.2 RPI currently stands at 3.1% and CPI at 2.7% (figures for May 2013). Hampshire County Council employees have been awarded a 1% pay rise, effective from 1 April 2013. The 2013 salary increase will add about £3650 to the annual expenditure budget for 2013/14 and subsequent years.

3. Proposal

- 3.1. It is anticipated that overall Harbour Authority revenue expenditure, excluding salaries, will increase broadly in line with CPI and that any further salary increase in April 2014 is likely to be lower than CPI, noting that 75% (ie. 1st April to 31st December 2014) of any pay rise approved for 2014 will have to be funded from 2014 Harbour Dues. It is therefore proposed that Harbour Dues for 2014 be increased by 1% (ie in line with the 2013/14 salary increase), with other inflation costs and any 2014 salary increase being offset against projected surpluses.

- 3.2. The Harbour Dues proposed are shown in the table below. The proposed 1% increase has been rounded down to the nearest 10p. It should be noted that the Dues as shown are inclusive of VAT at 20% and that rates are per metre of length overall (LOA), or part thereof. Note that an increase in Harbour Dues will have a matching impact on charges for harbour Works Consents.

Type of Mooring	Dues for 2013 (inc VAT at 20%)	Dues for 2014 (inc VAT at 20%)
Mid-stream moorings - Resident	£17.45	£17.60 (rounded down from £17.62)
Marina/dry sailors (basic rate)	£15.86	£16.00 (rounded down from £16.02)
Mid-stream moorings - Commercial	£15.86	£16.00 (rounded down from £16.02)

4. Recommendation

- 4.1 It is recommended that the River Hamble Harbour Board approves an increase in Harbour Dues for 2014 by just under 1 per cent, as set out in the table above.

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	yes
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 compliance with the Port Marine Safety Code 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. The contents of this report will have no impact on 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.