

RIVER HAMBLE ACTION PLAN 2011

Serial	Priority 1 low 5 high	Plan topic	Brief	Objective	Constraints	Budget	Target completion date	Ownership of project	Review date	Review Notes
1	5	Governance	To support the current governance arrangements, as approved by HCC	Recruit, select and train two new members of the Harbour Board	Availability of selection panel members	Minimal	Jun-10	Marine Director and Harbour Board	Confirm progress April 2010	
2	3	Governance	To support the current governance arrangements, as approved by HCC	Review Designated Person requirements and re-tender as required	Prior to expiry of current contract Dec 2011	£10000 per annum	Dec-11	Marine Director and Harbour Board		
3	5	Navigational safety	To comply with the requirements of the Port Marine Safety Code	Repair and maintain Aids to Navigation as required	None	£14000 per annum	Ongoing	DHM/HOM		
4	4	Navigational Safety	To comply with the requirements of the Port Marine Safety Code	Draft and agree 3-yearly Navigation Safety consultation	None	Minimal	Mar-12	HM	Harbour Board to review draft Mar 2012	
5	4	Navigational safety	To comply with the requirements of the Port Marine Safety Code	Prepare business case for replacment of dory, and procure replacement	Funded from Asset Replacement Reserve	Up to £15,000	End 2011	HM		
6	3	Navigational Safety	To comply with the requirements of the Port Marine Safety Code	Improve safety signage on public slipways	Planning permission may be required	£4,800	Dec-11	HM		Part of Asset Enhancement plan
7	5	Environment	To discharge responsibilities under Habitats Regulations and other relevant environmental legislation	Provide and maintain Tier 1 Oil Spill response equipment, meeting the appropriate legislative requirements.	Lack of storage facilities adjacent to River (see below)	£3500 per annum	Ongoing	DHM/HOM and Environment and Development Manager		
8	5	Environment	To discharge responsibilities under Habitats Regulations and other relevant environmental legislation	Provide adequate storage facilities for oil spill repsonse and emergency equipment	To include workshop space. Planning permission and other consents required.	Up to £60,000	As soon as possible	Marine Director and HCC		
9	4	Environment	To discharge responsibilities under Habitats Regulations and other relevant environmental legislation	Agree and carry out enhancements to SSSIs	Consents may be required	Up to £65,000	Ongoing	Environment and Development Manager		
10	4	Environment	To discharge responsibilities under Habitats Regulations and other relevant environmental legislation	To ensure that all staff are trained and exercised in oil spill response	Major exercise required every 3 years	Up to £10000 per annum, depending on training and exercise requirements	Ongoing. Next major exercise 2013	DHM/HOM, and Environment and Development Manager		
11	1	Environment	To discharge responsibilities under Habitats Regulations and other relevant environmental legislation	To identify and provide partial funding for environmental research projects which are deemed to be of net benefit to the harbour	Maximum of two projects per academic year	Up to £500 per project	As opportunities arise	Environment and Development Manager		
12	3	Public relations and communications	To enhance the public perception of the Harbour Authority	Arrange annual forum for 2011 to disseminate information to key river users and commercial interests.	Venue on alternating sides of the River	£500	End Mar 2011	MD		

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13	3	Public relations and communications	To enhance the public perception of the Harbour Authority	To maintain and update the RHHA website	Website must comply with HCC format and style	£3,000	End June 2011	Harbour Office staff and HCC webmaster		
14	3	Public relations and communications	To enhance the public perception of the Harbour Authority	To ensure that RHHA input to the River Hamble Directory is relevant and accurate	Editorial control rests with River Hamble Combined Clubs	£1,800	End Dec 2011	Harbour Office staff and Scene-Media		For publication in Feb 2012
15	3	Public relations and communications	To enhance the public perception of the Harbour Authority	Provide resources for school and youth group visits	Consultant support required	£20,000 plus £3000-£5,000 per annum running costs	To be completed	To be completed		
16	5	Crown Estate	To maintain a productive relationship with The Crown Estate	Fulfill the terms of the Moorings Management Agreement with the Crown Estate	Moorings Management Agreement	Income generator	Annual and ongoing	Marine Director, DHM/HOM, Moorings Manager		
17	3	Crown Estate	To maintain a productive relationship with The Crown Estate	Analyse and review operational and financial implications for renewal of Crown Estate Management Agreement	Agreement expires 31 March 2012	Minimal	By end 2011	Marine Director		
18	4	Crown Estate	To maintain a productive relationship with The Crown Estate	Work with The Crown Estate to ensure appropriate investment in mooring assets and the harbour as a whole	Subject to availability of Crown Estate funding	N/A	Ongoing	Marine Director		
19	3	Climate Change	To be pro-active in identifying the impact of climate change on the River	Monitor environment for effects of sea level rise and climate change	Lack of baseline data	None at present	Ongoing	Environment and Development Manager		
20	4	Enhancement of access and facilities	To provide enhancements to tender storage facilities	Provide further affordable tender storage for visitors and mooring holders	Subject to marine consents and possibility of matched funding	£60,000	By end 2011	Marine Director		
21	4	Enhancement of economic benefits	Where possible, to seek opportunities to enhance the economic benefits of the harbour	To encourage the creation of marine related training and employment opportunities on the Hamble	Works consents may be required	None budgeted	Ongoing	Harbour Board and Marine Director		
22	2	Enhancement of economic benefits	Where possible, to seek opportunities to enhance the economic benefits of the harbour	To encourage the use of Harbour Authority facilities for events, rallies and regattas and, where possible, to support sailing activities in preparation for the 2012 Olympic sailing events						
22	3	Enhancement of well-being and enjoyment	Where possible, to seek opportunities for all harbour users to enjoy the benefits of the harbour	To seek to enhance the experience of those who use the River by improving access, both on and off the water	Funding	None at present	Ongoing	Harbour Board and Marine Director		
23	5	Planning and consents	To plan for the future of the harbour	Establish working group to review the options for creating a Strategic Development Plan or Vision for the River	Local Planning Authorities and Marine Management Organisation	None at present	Working group established Jan 2011.	Marine Director		
24	5	Planning and consents	To provide a clear and effective works consent process	All works consents applications dealt with in a reasonable timescale, taking into account safety and environmental factors	Port Marine Safety Code and relevant legislation	Income generator	Ongoing	Environment and Development Manager		

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25	4	Planning and consents	To provide a clear and effective works consent process	Provide professional pre-application advice through the Streamlined Consents Group	Availability of officials from other consenting bodies	£500 per annum for room hire	Ongoing	Environment and Development Manager		
26	4	Consultation	To respond to ideas and suggestions put forward by harbour users and other interested parties and consult with them when appropriate	Conduct formal consultations with interested parties when appropriate, using on-line methods whenever possible		None at present	Ongoing	Marine Director		
27	3	Visitors	To encourage the provision of appropriate facilities for visiting yachtsmen.	Provide assistance and local information to visiting yachtsmen	None	Minimal	Ongoing	All staff		
28	4	Visitors	To encourage the provision of appropriate facilities for visiting yachtsmen.	Seek to enhance facilities for visiting yachts at Hamble and Warsash, and improvements to disabled access	Subject to available funding and planning consents	£250,000	Installation by end 2011	Marine Director		
29	4	Policy	To ensure that the opinions of the Harbour Authority are taken into account when Government policies on ports, harbours and the marine environment are under consideration	Respond to all relevant Government consultations and attend appropriate conferences, workshops and meetings		Travel costs for meetings etc	Ongoing	Marine Director		
30	2	Future trends	To respond appropriately to new trends in recreational boating	Monitor trends in recreational boating and propose appropriate responses		None budgeted	Ongoing	Marine Director		
31	5	Financial	To maintain and manage the harbour cost-effectively and within available resources	Plan and implement annual budget	Hampshire County Council financial regulations	£27,000 (Service Level Agreement with County Treasurer)	Ongoing	Marine Director and County Treasurer		
32	4	Staff	To employ and retain well-motivated, properly trained staff	Recruit high quality staff, and provide and encourage training and personal development	HCC recruitment freeze. Limited time available for training.	£2,500	Ongoing	All line managers		
33	4	Staff	To employ and retain well-motivated, properly trained staff	Ensure that available manpower is employed cost effectively. Review current manning structure	HCC pay regulations and individual contracts. Review manning structure after 6-9 months	£358,100	Review by June 2011	Marine Director and DHM/HOM		
34	4	Staff	To employ and retain well-motivated, properly trained staff	Adhere to principles of Investors in People (IIP)		None budgeted	Ongoing	All line managers		
35	3	Staff	To provide appropriate training for Management Committee and Harbour Board members	Organise training events for Members as required	Availability of Members	None budgeted	Ongoing	Marine Director and Members		
36	3	Equalities and accessibility	To ensure compliance with all equalities and accessibility legislation	Ensure that equalities and accessibility are taken into account in all activities and decisions	Equalities legislation	None budgeted	Ongoing	Marine Director		