

RIVER HAMBLE BUSINESS 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	To be agreed		Enhancement of economic benefits	Where possible, to seek opportunities to enhance the economic benefits of the harbour	To be agreed	To be agreed	None budgeted	To be agreed	To be agreed			
22	To be agreed		Enhancement of well-being and enjoyment	Where possible, to seek opportunities for all harbour users to enjoy the benefits of the harbour	To be agreed	To be agreed	None at present	To be agreed	To be agreed			
23	To be agreed		Planning and consents	To plan for the future of the harbour	To be agreed	To be agreed	None at present	To be agreed	To be agreed			
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			
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			

