

**PORTS AND HARBOURS**

**BUSINESS PLAN**

**2015/2016**

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## **1.0 Executive Summary**

Cornwall Council is responsible for ten ports and harbours which are managed through a dedicated committee known as the Harbours Board. This Board consists of 6 councillors and 6 independent members who have been selected following a skills audit. In addition, the Chairmen of the respective Harbour Stakeholder groups also sit on the Board in a non-voting capacity as a co-opted member.

This fit for purpose, bespoke Board will, with the assistance of the Maritime Section, manage the ports within the framework of Cornwall Council policy and budget and more specifically within the terms of the Memorandum of Understanding (MoU) together with various strategies and adopted Maritime Section Service Objectives.

The Ports serve a local and wider community with a number of different services currently ranging from lifeline ferry links to the Isles of Scilly, cargo handling, leisure, passenger tripping boats, fishing vessels, small craft moorings, marine related businesses and deep water lay up berths.

The ultimate aim is to ensure financial sustainability for the benefit of the ports and the stakeholders without having to be supported by Council taxation.

The ten ports and harbours are Bude, Newquay, Portreath, St. Ives, Penzance, Prince of Wales Pier, Penryn, Truro, Portscatho and Portwrinkle. In addition there are Council owned maritime assets at Saltash, Downderry, Fowey and Looe.

The community benefits from the business transacted in the harbours which add value through job creation, facilitation of trade and efficiency in transport logistic chains. In addition harbours add value through the facilitation of the tourism and leisure economy.

## **2.0 Introduction**

Bude Harbour consists of a seaward area, known as Budehaven, and an Inner Harbour with a sea lock connecting them which gives access further upstream to the Bude Canal. Harbour Orders relevant to Bude date from 1819 to 1960.

Newquay Harbour consists of three piers within the 3 acre (1.2 hectares) site. There are no Harbour Orders for Newquay Harbour although the harbour has been present since 1439 and was expanded in the 1770's and the mid 1800's.

Portreath Harbour has two tidal basins (Inner and Outer), together with a Turning basin protected by a Finger Pier and Eastern Breakwater. It is a non-statutory harbour and there are no Harbour Orders.

St Ives Harbour also located on the north coast is a tidal harbour with three piers - Smeaton's Pier, West Pier and New Pier. It also has two lighthouses on Smeaton's Pier. It is a statutory harbour authority and has Harbour Orders dated between 1853 and 1993.

Penzance Harbour consists of a Wet Dock with a hydraulic ram and gate, a drying Inner Harbour, Albert Pier, West Pier, North Pier, Lighthouse Pier and South Pier together with a lighthouse. Penzance harbour has Harbour Orders dating from 1883 to 2009.

The Prince of Wales Pier in Falmouth is a statutory harbour authority in its own right and has Falmouth Quays Corporation Orders 1878 – 1952. It is approximately 150 metres in length with a solid and suspended section incorporating six sets of landing steps with a further set in the small dock.

The Port of Penryn, again a statutory Harbour Authority of approximately 100 acres (40 hectares) is located in the western part of the Fal Estuary and has Harbour Orders dated between 1870 and 1920. The main quay, Exchequer Quay also has a number of pontoon berths and landing stage with walkway attached.

The Port of Truro is approximately 2,500 acres (1000 hectares) in size contained within the northern part of the Fal Estuary complex. The estuary is nine miles from its head at Truro to the mouth at Falmouth, and the Harbour Authority is responsible for the top six miles. The main commercial berth is Lighterage Quay which is 360 metres in length. In addition there are other berths at Worth's Quay, Town Quay, Garras Wharf and Landing Stages at Trelassick Gardens and Boscawen Park. It has Harbour Orders dated between 1883 and 1928.

Portscatho Harbour consists of three slipways with a breakwater jetty with landing steps. It is a non-statutory harbour authority and does not have any Harbour Orders.

Portwrinkle Harbour is a small listed harbour on the south east coast of Cornwall consisting of a small jetty and breakwater. It does not have any Harbour Orders.

## 2.1 The Ports

The ports and harbours that Cornwall Council is responsible for are diverse in terms of physical size, amount of structures, types of customer and income generated.

The port of Truro is multi-functional in that the area it encompasses includes laid-up shipping berths for vessels up to 190 metres in length, commercial cargo handling facilities for coasters up to 85 metres, fishing and aquaculture, rental of foreshore and fundus for marine related businesses together with leisure craft moorings for local and visiting boat owners.

In addition it has a number of land holdings at Newham alongside and adjacent to Lighterage Quay including open and covered storage areas together with offices.

The port of Penryn primarily caters for the leisure market with foreshore and fundus rental for marine businesses, leisure craft moorings and an active quay used by some fishing vessels and marine civil engineering craft.

Newquay Harbour is used by the local shell fishing fleet, being the largest on the north coast of Cornwall, seasonal tripping boats and some leisure craft. Facilities include an ice making plant, craneage and some storage for the fishing industry. In addition, there is a small seasonal car park, rowing club, sailing club, slipway and RNLI station located in the harbour.

St Ives Harbour has an extensive hand lining mackerel fishing fleet together with leisure moorings, passenger tripping boats and hire craft. There are approximately 150 tidal moorings in the harbour. Facilities include fuel oil sales for commercial vessels, ice making plant and small car park. There is a local sailing club and RNLI station located in the harbour.

Penzance Harbour is the base for the Isles of Scilly Steamship Company with their freight and passenger services. The company also offers commercial ship repairs from the dry dock. Another company, Penwith Marine Services, who specialises in marine engineering, are also located on the West Pier.

There are facilities for recreational craft with up to 240 moorings together with visiting yacht berths for a further 50 vessels. There are modest fish landings in the port and the main cargo handled in the Wet Dock consists of supplies and freight to and from the Isles of Scilly.

Saltash, although not a harbour in its own right has a significant amount of maritime assets including a Listed quay, pier with landing stage, slipways, moorings, pontoon and walkway, and dinghy racks and a boat park.

Downderry has a dinghy rack on the beach with an access barrier on a slipway.

## 2.2 Corporate Governance

Following best practice as outlined in the Municipal Ports Review (May 2006) (MPR) a dedicated committee, the Harbours Board, manages all of the ports and harbours and will make decisions provided that they are within the Council budget and policy.

The Board consists of 12 members made up of 6 councillors appointed by the Full Council and 6 independent members who have been appointed following a skills audit.

In addition up to four members (non-voting) may be co-opted onto the Board and these positions are currently filled by the respective Chairs of the stakeholder groups.

The Full Council is the 'Duty Holder' under the Port Marine Safety Code and the Maritime Manager is the 'Designated Person'.

More recently (January 2012) the Department for Transport has written to the Chief Executives of all Local Authorities who have municipal ports and harbours requesting an update on the progress their ports have made in addressing the MPR.

A recent study (Review of Local Authority Ports and Harbours in Cornwall – Fisher Associates (October 2014)) has advised on governance, staffing, income potential and assets and liabilities. The study recommends the following institutional policy:-

1. The Maritime Strategy sets the overall socio-economic and environmental context for Cornwall Council's Harbours
2. Cornwall Council's fondness for its own Harbours reflects their close association with communities
3. Continued ownership will enable the Harbours to benefit from economies of scale, and access higher level management expertise that individual Harbours would struggle to obtain, and provide strong safeguards for their future
4. Cornwall Council is ambitious for the Harbours in its ownership to be a strong part of the economic and environmental future of Cornwall
5. Cornwall Council will support this by placing its Harbours into an institutional setting that allows them to flourish considering their singular nature within and proportionality to Cornwall Council's wider activities
6. Cornwall Council will therefore pursue the hybrid option which involves creating a new 'Cornwall Harbour Authority', under a modern fit for purpose and well observed regulatory regime

A further study (Sustainable Strategy for Local Authority Ports and Harbours in Cornwall – Fisher Associates (November 2014)) reviewed and updated the previous Sustainable Strategy as a guide and a template for the sustainability for all of the municipal ports and harbours. The Sustainable Strategy concluded that the raison d'être for Cornwall Council harbours should be based on the following five key elements:-

1. A successful and long term financially self-sustaining harbours portfolio.
2. Achieved through strong governance and management with an active localism agenda, based on a modern fit for purpose regulatory regime.
3. Contributing to prosperity.
4. Balanced with environmental stewardship in its widest sense.
5. Subject to an absolute requirement for safety for all users.

### **2.3 Conservancy & Safety**

The conservancy functions of any Harbour Authority relate to the safety of navigation for vessels using the port. There is a public right of navigation in harbours upon the payment of dues ('open port duty') and harbour authorities have a common law duty to take reasonable care that those who lawfully use their harbour may do so without danger to their lives or property.

Conservancy relates to those operations which are required to ensure navigational safety and include the following:

- (a) Hydrographic Surveying in order to find, mark and monitor navigation channels
- (b) Provision of Navigational buoyage, lighting and other aids to navigation.
- (c) Dredging to maintain charted depths where considered necessary.
- (d) Provision and Review of Pilotage and Pilotage Directions
- (e) Communications, including local notices to mariners, VHF and providing information to users and producers of charts and other publications
- (f) General port safety including byelaws, directions and maintenance of berths and moorings

(g) Wrecks and wreck removal

Aids to Navigation are maintained by the various harbours unless owned by a third party (i.e. BT, South West Water, British Gas, EDF etc.) and which are all subject to an annual inspection by an officer from Trinity House Lighthouse Service.

The ports comply with the Port Marine Safety Code (PMSC) and observe the 'Guide to Good Practice on Port Marine Operations' (July 2013) as a reference. In addition, the ports Safety Management System and risk assessments have been developed.

Formal Safety Assessments (FSA's) have been undertaken for the following:-

Truro	October 2010
Penryn	October 2010
Newquay	March 2012
St Ives	March 2013
Penzance	April 2011
Portreath	May 2014
Bude	January 2011

with all risks being 'as low as reasonably practicable' (ALARP). A Letter of Compliance was sent to the Maritime and Coastguard Agency (MCA) by the Chairman of the Council indicating that the ports and harbours meet the standards required by the Port Marine Safety Code. This exercise is required every three years.

In September 2014 the MCA conducted a 'health check' of the Port of Truro Safety Management System to ensure continuing compliance with the requirements of the Port Marine Safety Code. The favourable results were reported to the Harbours Board and then recommended to Full Council in October 2014.

Formal Safety Assessments of the Prince of Wales Pier, Portwrinkle and Portscatho are expected to take place over the next year.

The Port facility at Truro is compliant under the Port Facility Security Code in that it fulfils the provisions of the SOLAS (Safety of Life at Sea) convention by having an approved Port Facility Security Plan. Penzance Harbour is currently awaiting sign off.

Marine Accident Reporting and Investigation is also undertaken with regard to the Merchant Shipping (Accident Reporting and Investigation) Regulations 2005 and best practice.

With regard to counter oil pollution measures there is a Tier 2 response contract in place with Braemar Howells, a locally based Incident Responder, for the Ports of Truro, Penryn and Penzance.

There is also a requirement under some Harbour Orders and the 1907 Public Health (Amendment) Act to inspect boats wishing to carry up to 12 passengers and not going 'to sea' to ensure that the safety equipment is of a set standard, together with examining local boatmen wishing to apply for a licence to carry passengers.

## **2.4 Environment**

The Ports are committed to the protection and conservation of the environment. They will seek to maintain and improve, wherever possible, high environmental quality through the strict adherence to UK environmental legislation and internationally agreed conventions, directives and resolutions intended to protect the environment.

Much of the waters within the control of the Harbour Authorities are of national importance, which includes Sites of Special Scientific Interest, Areas of Outstanding Natural Beauty, Heritage Coast, Special Protection Areas and Special Areas of Conservation.

It is the Harbour Authorities intention to work closely with the environmental agencies to ensure that the quality of the environment is improved upon, thereby enhancing the natural resources for future generations.

Specifically, and in accordance with the Natural Environment and Rural Communities Act 2006, we will, in exercising our functions, have regard, so far as is consistent with the proper exercise of those functions, to the purpose of conserving biodiversity.

There is an Environmental Management System (EMS) for the Ports of Truro Penryn, Newquay and St Ives which has been accredited to the ISO 14001 standard and which is being reviewed to cover all of the ports and harbours.

In addition there is a Special Area of Conservation (SAC) Management Plan for an area which is within the port of Truro with a proposed Special Protection Area (SPA) which will cover from Falmouth Bay to St Austell Bay and which will again include part of the port of Truro.

A Marine Conservation Zone (MCZ) has also been established at Newquay and another close to Penzance Harbour.

The Council as the harbour authority for a number of ports and harbours continues to revise and maintain its Port Waste Management Plans under the Port Waste Reception Facilities Regulations 2003 and its Oil Spill Contingency Plans under the Merchant Shipping (Oil Pollution, Preparedness Response and Co-operation Convention) Regulations 1998.

### **3.0 Our Aims**

1. A successful and long term financially self-sustaining harbours portfolio.
2. Achieved through strong governance and management with an active localism agenda, based on a modern fit for purpose regulatory regime.
3. Contributing to prosperity.
4. Balanced with environmental stewardship in its widest sense.
5. Subject to an absolute requirement for safety for all users.

The Harbours Board will ensure that the running and management of the Ports does not become a burden on the council taxpayer by ensuring their own financial sustainability and by re-introducing any surplus into the ongoing maintenance of the harbours infrastructure.

### **4.0 Service Objectives**

The various ports and harbours within Cornwall Council:-

- (a) aims to ensure that the areas under its jurisdiction are managed, maintained and improved in the most cost effective and efficient manner to ensure the safety and regulation of navigation together with a good value service to port customers.
- (b) are committed to the protection and conservation of the environment and shall seek to maintain and improve, wherever possible, high environmental quality through the strict adherence to UK and European environmental legislation and internationally agreed conventions, directives and resolutions intended to protect the environment.
- (c) will promote the use of sustainable transportation with regard to the movement of freight and passengers.
- (d) is keen to promote and support marine related business within the harbour areas.
- (e) encourages the use of the harbour for recreational purposes provided safety and environmental concerns are addressed. Access to the water for the community is considered a priority.
- (f) will continue to work very closely with other agencies and, where appropriate, combine their efforts to produce benefits for the community.

- (g) considers that training forms an important component in ensuring good service delivery to all of our customers. We will ensure that the training needs are relevant and benefit both the individual as well as the organisation.

## **5.0 Commercial Business**

The Port of Truro continues to provide heavy moorings and buoys for laid-up shipping up to 190 m in length. These moorings are used by a variety of types of vessel (i.e. refrigerated cargo, bulk carrier, ro-ro, general cargo etc.) and for any time period which could be for a short period following detention and arrest or long term lay-up which could be for a number of years.

A major maintenance programme of replacement chain risers and buoys was completed in 2012.

Other areas (south of King Harry Ferry) are utilised for aquaculture sites consisting of rafts/buoys used for growing mussels which has proved to be a useful diversification for the harbour. The Harbours Board has agreed to extend this to the farming of Triploid stock non-native oysters.

Cargo handling takes place at Lighterage Quay, Truro, and which provides for open and covered storage facilities.

The existing policy is to lease out areas to cargo importers/exporters for the storage of their goods and for other marine related uses such as the storage of yachts. Following a successful advertising campaign some areas of land adjacent to Lighterage Quay are being leased out.

Within Penryn the main commercial interest is the use of Exchequer Quay which is used by a small number of fishing vessels and marine civil engineering craft.

Whilst there is no dedicated fish landing facility within the Ports of Truro and Penryn there are a number of fishermen mainly located around Mylor and Penryn which have mooring facilities or quay berths with us. These vessels are principally engaged in potting, handlining, long lining, oyster dredging and netting. There are currently discussions taking place with regard to extending keep store pontoons in this area.

Newquay Harbour is a small busy harbour which has the largest shell fishing fleet on the north coast of Cornwall, landing around £0.75M worth of shellfish annually. There are also a number of seasonal tripping boats taking passengers out for fishing, diving and sightseeing trips together with a number of private leisure craft. A major project has now been completed which has covered storage facilities for fishermen together with office facilities for fishing/marine related use.

In addition the freezer plant for the Bait Store has been replaced and upgraded following a successful bid for European funding.

Work is currently on-going to maximise income from storage facilities, launching fees and car parking income.

St Ives Harbour has a large handlining mackerel fleet, reputed to be the largest in Europe, together with a number of passenger tripping boats, leisure moorings and hire craft.

Penzance Harbour is the base for the Isles of Scilly Steamship Company which operates a freight and passenger service to the Scillies together with the dry-dock which provides a ship repair service in the harbour. There is also a marine engineering company operating in the harbour. There are some modest fish landings at Penzance which it is hoped to increase during the next twelve months.

Our moorings policy seeks to help by giving priority to licensed commercial boats. Other practical measures for the fishing industry include the provision of storage facilities (Penryn), net bins (Mylor and Penryn), ice-making plant, bait store, cranes and storage and fuel supply (Penzance, Newquay & St. Ives).

There are a number of areas leased out to commercial interests within the harbours ranging from open storage, fundus, offices, warehouses, stores, buildings and foreshore.

## **6.0 Leisure Business**

All of the ports have a significant leisure interest with moorings and beach berths provided individually or areas leased out for this use to clubs and associations.

There are further leased areas provided for marinas and boatyards in order for them to develop and they, in turn, provide much needed facilities. The Harbours Board is keen to promote and support marine related businesses within the harbour areas.

All of the Ports encourage the use of the harbours for recreational purposes provided safety and environmental concerns are addressed. Access to the water for the community is considered a priority and all of the harbours have some slipway access.

In addition to the local users there are pontoons and moorings provided for visitors and facilities for over wintering of boats.

Whilst there are waiting lists for moorings the accepted policy has been to provide local boat owners with affordable facilities.

We are also keen to promote and be involved in any maritime event or festival and will generally give assistance (financial and/or practical) and offer advice when required. Some of the events held within the ports and harbours over the last year include:

- Golowan Festival (Penzance)
- Fish Festival (Newquay)
- Gig Championships (Newquay)
- Television Programmes (Various programmes and harbours)
- Fal River Festival (Truro)
- Various Regattas and Carnivals (All harbours)
- Local Brass bands (St. Ives)
- Fireworks Display – New Years Eve (St. Ives & Newquay)
- Harbour Days (Sports, Swim, RNLI Lifeboat etc.) (Various harbours)
- RNLI Lifeboat Day (Bude, St Ives & Newquay)
- Pirates on the Prom (Penzance)
- Joe Way Paddle for Life (Newquay)
- Annual River Race (Truro)
- Exchequer Quay (Penryn) – Various events
- Awesome Foursome Quadrathlon (Bude)
- Triathlon (Bude)

## **7.0 Harbour Infrastructure and Assets**

The Harbour Authorities have a number of piers, quays, jetties, buildings, ice rooms, stores, kiosks, boats, vehicles and other plant and equipment, including pontoons which it requires in order to undertake its duties. It also has areas of land, fundus and foreshore that are used for marine related activities or leased out to marine businesses or clubs and associations.

## **8.0 Initiatives**

### **8.1 Current Plans**

Following the significant significant amount of storm damage to repair in a number of the harbours and specifically at Bude, Portreath Portwrinkle and Penzance with smaller amounts at St Ives and Newquay, we have been successful in obtaining the full costs of repair, amounting to c£600k from the Government's Smaller Ports Recovery Fund.

Bude, Portreath and Newquay are identified as areas where coastal defence works need to be done. In the case of Portreath this resulted in having the central core of the Finger Pier pressure grouted in order to fill all of the voids.

The North Pier at Newquay will be undergoing repair works to the sheet piling and voids whilst part of the Bude Inner Harbour wall requires re-pointing works.

A further set of five Visitors pontoons is to be installed at Turnaware Bar in Truro.

Harbour byelaws for Newquay Harbour have now been confirmed. Some patching of the car park, white- lining, resurfacing of Active Cellars and guardrail replacement have been completed.

Two replacement greenheart timbers have been installed on the slipway at St. Ives.

Some limited dredging has been undertaken in Truro

In Bude Harbour a replacement vehicle has been purchased in order to assist vessels, carry building materials etc.

Penzance Harbour has had a capital dredge undertaken with the removal of approximately 64,000 tonnes of material taken to the nearby offshore disposal site.

Moorings that are given up will continue, in certain areas, to be replaced by harbour office managed moorings which offer, in general, a more efficient and cost effective option.

## **8.2 Future Plans**

In Truro, consideration is being given to the use of the P7-P7A deep water lay up berths being used to moor heavy duty pontoons to create a further 40 extra berths for larger pleasure craft. It is intended to trial a smaller area of four pontoon berths at the old barge trot moorings at Turnaware Bar below the newly installed Visitors pontoons.

There will be some resurfacing using reinforced concrete at Lighterage Quay in Truro in order to allow better ground conditions for the handling and storage of goods.

Newquay Harbour requires refurbishment of the Harbour Office and new ice making units.

The harbour byelaws for St Ives will be updated together with a review of the requirement for pilotage.

The slipway at Church Beach, Penryn will undergo a repair and refurbishment programme in order to address problems experienced with the surfacing.

Following a dive inspection on the Saltash pontoons there is a need to bring them ashore for maintenance and refurbishment.

The existing Environmental Management System will be re-written to include all of the ten local authority owned ports and harbours.

Consideration is being given to making Exchequer Quay in Penryn a 'Pay and Display' car park in order to regulate the parking and to increase income to pay for the maintenance of the public conveniences.

## **9.0 Management and Personnel**

Cornwall Council is a single unitary authority which replaced the former Cornwall County Council and six District Councils on the 1 April 2009. It is headed by a Chief Executive and 3 Corporate Directors.

Following further re-organisation the Maritime Section is now within Direct Services which falls within the Economy, Enterprise and Environment Directorate.

The Maritime Section is responsible for not only the Ports of Penzance, Truro, Newquay, Penryn, St Ives, Bude, Portreath, Prince of Wales Pier & Fish Strand Quay (Falmouth), Portscatho and Portwrinkle but also for a number of maritime structures including pontoons, piers, quays and dinghy parks etc.

In addition the Maritime Section deals with the Licensing of Boats and Boatmen and Byelaw enforcement for certain coastal areas around Cornwall.

The Maritime Section operates from a number of different locations including harbour offices at Penzance, St Ives, Newquay, Bude, Penryn and Truro, and with kiosks and shelters at Prince of Wales Pier, Falmouth and Portscatho.

## **10.0 Support Services**

Whilst most of the day to day running of the Maritime Section is run directly from the Harbour Office at Truro there is a need for services such as Personnel, Legal, Financial, Property Services and Information Technology to be considered. These services are currently provided to the Maritime Section from other Directorates within the Council or through external specialists.

## **11.0 Other Maritime Services undertaken as part of Cornwall Council**

These include:

- (a) Licensing of Boats and Boatmen.

- (b) Regulation of byelaws made under Public Health Acts (Restronguet Creek, Percuil River, Carne & Pendower Beaches and Portscatho).
- (c) Provision of maritime advice for Cornwall Council when dealing with specific projects for other trust or private ports and harbours within Cornwall.
- (d) Maritime response to oil pollution incidents in Cornwall together with attendance on Cornwall and Isles of Scilly Standing Environment Group.
- (e) Maintaining other maritime structures at Saltash, Fowey, Looe, Downderry and Cawsand.

## 12.0 Financial Information

### 12.1 Port of Truro 2015/2016 Budget

Expenditure	£
Employee Related	80,000
Premises	72,000
Transport	25,000
Supplies & Services	43,000
Third Party Payments	5,000
SLA (Recharge)	127,000
	<b>352,000</b>
Income	
Rents received	-138,000
Water Ski Permits	-1,000
Foreshore Licences	-11,000
Maritime income	-19,000
Lay-up fees	-25,000
Dues on Ships	-10,000
Dues on Passengers	-2,000
Quay dues	-8,000
Private/comm/beach moorings	-145,000
Visitor Moorings	-21,000
	<b>-380,000</b>
Contribution to specific reserve	-28,000

## 12.2 Port of Penryn 2015/2016 Budget

Expenditure	£
Employee Related	42,000
Premises	13,000
Transport	1,000
Supplies & Services	15,000
Third Party Payments	4,000
SLA (Recharge)	39,000
	<b>114,000</b>
Income	
Rents received	-50,000
Foreshore Licences	-1,000
Maritime income	-6,000
Dues on Passengers	-3,000
Quay dues	-5,000
Private/comm/beach moorings	-65,000
	<b>-130,000</b>
Contribution to specific reserve	-16,000

## 12.3 Newquay Harbour 2015/2016 Budget

Expenditure	£
Employee Related	20,000
Premises	29,000
Supplies & Services	22,000
Third Party Payments	3,000
SLA (Recharge)	14,000
	<b>88,000</b>
Income	
Rents received	-18,000
Mooring Fees	-35,000
Car park income	-21,000
Maritime income	-1,000
	<b>-75,000</b>
Deficit to be funded by General Fund	13,000

#### 12.4 St. Ives Harbour 2015/2016 Budget

Expenditure	£
Employee Related	77,000
Premises	10,000
Transport	4,000
Supplies & Services	14,000
SLA (Recharge)	10,000
	<b>115,000</b>
Income	
Rents received	-37,000
Car park income	-45,000
Mooring Fees	-32,000
Maritime income	-5,000
Visitor Moorings	-1,000
	<b>-120,000</b>
Contribution to General Fund	-5,000

#### 12.5 Penzance Harbour 2015/2016 Budget

Expenditure	£
Employee Related	211,000
Premises	138,000
Transport	6,000
Supplies & Services	56,000
Third Party Payments	12,000
SLA (Recharge)	24,000
	<b>447,000</b>
Income	
Rents received	-130,000
Sale of Materials or Products	-28,000
Maritime income	-23,000
Dues on Ships	-138,000
Dues on Goods	-5,000
Dues on Passengers	-18,000
Mooring Fees	-32,000
Quay dues & Visitor Moorings	-65,000
Hire of Maritime Craft/Services	-6,000
	<b>-445,000</b>
Deficit to be funded by General Fund	2,000

## 12.6 Bude Harbour 2015/2016 Budget

Expenditure	£
Employee Related	15,000
Premises	16,000
Supplies & Services	6,000
SLA (Recharge)	5,000
	<b>42,000</b>
Income	
Rents received	-3,000
Maritime income	-2,000
Lay-up Fees	- 1,000
Mooring Fees	-3,000
	<b>-9,000</b>
Deficit to be funded by General Fund	33,000

## 12.7 Prince of Wales Pier 2015/2016 Budget

Expenditure	£
Employee Related	9,000
Premises	22,000
Transport	1,000
Supplies & Services	2,000
Third Party Payments	3,000
SLA (Recharge)	5,000
	<b>42,000</b>
Income	
Rents received	-14,000
Maritime income	-1,000
Permits to Ply for Hire	-35,000
	<b>-50,000</b>
Contribution to General Fund	-8,000

### 12.8 Portreath Harbour 2015/2016 Budget

Expenditure	£
Premises	20,000
SLA (Recharge)	5,000
	<b>25,000</b>
Income	
Rents received	-4,000
	<b>-4,000</b>
Deficit to be funded by General Fund	21,000

### 12.9 Portscatho Harbour 2015/2016 Budget

Expenditure	£
Employee Related	3,000
Premises	6,000
Supplies & Services	4,000
SLA (Recharge)	2,000
	<b>15,000</b>
Income	
Mooring Fees	-7,000
Harbour Dues	-2,000
	<b>-9,000</b>
Deficit to be funded by General Fund	6,000

### 12.10 Saltash, Portwrinkle and Downderry 2015/2016 Budget

Expenditure	£
Premises	7,000
Supplies & Services	1,000
SLA (Recharge)	4,000
	<b>12,000</b>

Income

Rents Received	-1,000
Maritime Income	-16,000
	<b>-17,000</b>
Contribution to General Fund	-5,000

SheviocK Parish Council administers the moorings in Portwinkle Harbour whilst providing some basic repairs and maintenance.

### Port and Harbour Reserves

<b><u>TRURO</u></b>	<b>Balance as at 1st April, 2015 £</b>	<b>Budgeted Movement</b>		<b>Forecast Balance as at 31st March 2016 £</b>	<b>Comments</b>
		<b>To Reserve £</b>	<b>From Reserve £</b>		
<b><u>Reserve</u></b>					
- Port of Truro B8302	<b>628,854.21</b>	<b>28,000.00</b>		<b>656,854.21</b>	
<b>Total</b>	<b>628,854.21</b>	<b>28,000.00</b>	<b>0.00</b>	<b>656,854.21</b>	

<b><u>PENRYN</u></b>	<b>Balance as at 1st April, 2015 £</b>	<b>Budgeted Movement</b>		<b>Forecast Balance as at 31st March 2016 £</b>	<b>Comments</b>
		<b>To Reserve £</b>	<b>From Reserve £</b>		
<b><u>Reserve</u></b>					
- Port of Penryn B8301	<b>306,772.09</b>	<b>16,000.00</b>	<b>0.00</b>	<b>322,772.09</b>	
<b>Total</b>	<b>306,772.09</b>	<b>16,000.00</b>	<b>0.00</b>	<b>322,772.09</b>	

## **13.0 Terms Used**

### **(a) Municipal Ports Review**

This refers to the study of ports under local government ownership that was undertaken by the Department for Transport and the Department for Communities and Local Government in May 2006

### **(b) Harbour Orders**

Harbour Orders define who is responsible for enacting them (the 'Undertakers'), the geographical area covered by the Orders, the activities that may be carried out in the harbours together with any financial constraints.

### **(c) Licensing of Boats and Boatmen**

Boats let out for 'hire or reward' and which can carry up to twelve passengers without going 'to sea' (i.e. inside Category D waters) are required to be inspected and the Boatman qualified.

## **14.0 Interaction between Plans and Policies**

### **Memorandum of Understanding (MOU)**

The purpose of the MOU is to provide a clear framework for the decision making, accountability and financial management of the ports and harbours of Cornwall Council to enable the Harbours Board to address the balanced needs of them as a business and an environmental and community asset which takes full account of the commercial realities of municipal port operations.

It will also assist in clarifying the role of the Harbours Board in carrying out its functions under its terms of reference which is 'to exercise the Council's functions in respect of the Ports of Penzance, Truro, Penryn, Newquay, St Ives, Bude, Portreath, Portscatho, Prince of Wales Pier (Falmouth) and Portwrinkle' under Section 57 (1) of the Harbours Act 1964 and the function as Harbour Authority for the Ports of Penzance, Truro, Penryn, Newquay, St Ives, Bude, Portreath, Portscatho, Prince of Wales Pier (Falmouth) and Portwrinkle.

The statutory role and functions of the parties are not affected by the requirements of the MOU and it should be considered as a statement of the understanding between the Council and the Board. The MOU is not legally binding to either party and detailed working arrangements may change over time by agreement of the Council.

The MOU provides that the ports will be governed according to best practice as set out in the Municipal Ports Review

### **Sustainable Strategy for Local Authority Ports and Harbours in Cornwall**

A study (Sustainable Strategy for Local Authority Ports and Harbours in Cornwall – Fisher Associates (November 2014)) reviewed and update the previous Sustainable Strategy as a guide and a template for the sustainability for all of the municipal ports and harbours. The Sustainable Strategy concluded that the raison d'être for Cornwall Council harbours should be based on the following five key elements:-

1. A successful and long term financially self-sustaining harbours portfolio.
2. Achieved through strong governance and management with an active localism agenda, based on a modern fit for purpose regulatory regime.
3. Contributing to prosperity.
4. Balanced with environmental stewardship in its widest sense.
5. Subject to an absolute requirement for safety for all users.

### **Port Masterplan**

The Port Masterplan for Truro and Penryn is a physical but flexible expression of the future vision for the harbours, and has been prepared as part of an integrated package of measures to adopt best practice detailed in the Municipal Ports Review.

The goal is to develop a vision that is consistent with the Sustainable Strategy and permits the harbours to be managed in a financially self-sustainable way in the long term.

A Port Masterplan will be prepared for Penzance Harbour during the next twelve months.

### **Business Plan**

The Business Plan for the Ports and Harbours is a written document that describes the business, its objectives, its strategies, the market it is in and its financial forecasts. It is a living document and will require updating and modifying as circumstances change.

## **Moorings Policy**

There is an established Moorings Policy for the Ports of Truro and Penryn that considers aspects such as safety, environmental, location, number and restrictions applying to mooring holders.

## **Port Marine Safety Code**

The Port Marine Safety Code (PMSC) introduces a national standard for every aspect of port marine safety.

The Code is intended to apply to all harbour authorities, to the extent that they have duties and powers relating to marine safety. It applies to port marine operations the well established principles of risk assessment and safety management systems.

Harbour authorities must apply these principles if they are to discharge their legal duties and statutory powers to the national standard that the Code establishes.

The Port Marine Safety Code was reviewed in 2012.

## **Guide to Good Practice on Port Marine Operations**

This document is intended to supplement the Port Marine Safety Code. It contains useful information and more detailed guidance on a number of issues relevant to harbour authorities.

It is designed to provide general guidance and examples of how a harbour authority could meet its commitments in terms of compliance with the Code.

The Guide to Good Practice on Port Marine Operations was reviewed in July 2013.

## **Leading Lights**

In 2006 the Department for Transport (DfT), the Department of Communities and Local Government (CLG) and the Welsh Government carried out a review of Municipal ports around England and Wales covering 61 ports the largest being Portsmouth, Ramsgate and Workington.

Municipal ports are predominantly small to medium sized concerns but even these have the potential to be significant economic drivers in regional and local economies. This review was conducted as a result of reports from within

the sector of a lack of accountability, profitability, poor performance and a lack of investment.

The Government believe that the recommendations set out in the resultant report '*Opportunities for ports in local authority ownership: A review of municipal ports in England and Wales*' offer a clear steer to those ports needing to address deficiencies identified in these key areas.

The review concentrated on accountability and decision making, strategy and business planning, management and performance review and finances. We also explored practical options for development and improvement such as the establishment of a harbour management committee.

In July 2012 the British Ports Association, together with the Department for Transport, Department of Communities and Local Government and the Welsh Government have commenced the process of refreshing the 'Leading Lights' (Beacon equivalence status) Criteria for municipal ports wishing to show that they have taken up the best practice outlined in the Municipal Ports Review.

Cornwall Council already has this award for the Ports of Truro and Penryn and it is the intention to include other ports within the Harbours Board.