



SOUTHWOLD HARBOUR MANAGEMENT COMMITTEE

Thursday, 24 November 2022

Subject	SOUTHWOLD HARBOUR MANAGEMENT COMMITTEE – SCHEDULE OF CHARGES 2023/24
Supporting Officer	Lorraine Rogers Deputy Chief Finance Officer lorraine.rogers@eastssuffolk.gov.uk and Alastair MacFarlane General Manager Southwold Harbour and Lands Alastair.macfarlane@eastssuffolk.gov.uk

Is the report Open or Exempt?	OPEN
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Category of Exempt Information and reason why it is NOT in the public interest to disclose the exempt information.	Not applicable
Wards Affected:	Southwold

Purpose and high-level overview

Purpose of Report:

This report recommends and seeks the Committee's views on a schedule of charges and dues for the Harbour, and the fees and charges for the Campsite and Caravan Site for 2023/24.

Recommendation/s:

1. That having commented upon the proposed annual schedule of charges and dues for the Harbour for 2023/24 attached as **Appendix A**, these be recommended to Cabinet for approval.
2. That having commented upon the proposed fees and charges for the Campsite and Caravan Site for 2023/24 attached as **Appendix B**, these be recommended to Cabinet for approval.

Impact Assessment

Governance:

None directly arising from this report.

Environmental:

None directly arising from this report.

Equalities and Diversity:

None directly arising from this report.

Financial:

The proposal is for the majority of fees and charges to be increased to assist with covering associated costs. Further detail is provided in Section 3.

Legal:

None directly arising from this report.

Risk:

None directly arising from this report.

Harbour Business Plan Priorities

To be added when the plan is in place.

East Suffolk Council Strategic Plan Priorities

Select the themes of the Strategic Plan which are supported by this proposal:		
T01	Growing our Economy	<input checked="" type="checkbox"/>
T02	Enabling our Communities	<input checked="" type="checkbox"/>
T03	Maintaining Financial Sustainability	<input checked="" type="checkbox"/>

T04	Delivering Digital Transformation	<input type="checkbox"/>
T05	Caring for our Environment	<input checked="" type="checkbox"/>

Background and Justification for Recommendation

1 Background facts	
1.1	The Terms of Reference of the Harbour Management Committee state that the Committee will review and then recommend an annual schedule of charges and dues for the Harbour and these will be determined by the Cabinet.

2 Current position	
2.1	Income from Mooring fees and Harbour dues generates in the region of £90k per annum to the Harbour.
2.2	Annual income from the Caravan Site is approximately £270k and from the Campsite in the region of £300k.
2.3	<p>East Suffolk Council will continue to encourage a commercial approach to setting fees and charges. Therefore, unless there are any statutory restrictions on setting a particular fee or charge, the principles listed below should be followed for the review of fees and charges for 2023/24:</p> <ul style="list-style-type: none"> • An expectation to achieve an increase of 5% (note: Consumer Price Index (CPI) inflation for September 2022 was 10.1%) . • Where only the full cost of service provision can be charged, the fee or charge should reflect the full cost, including an apportionment of support service costs. • Where the discretionary fee or charge can be set at the market rate, these should be benchmarked and set at the appropriate rate considering demand for the service but ensuring that any competitive advantage is neutralised if in competition with the private sector. • Review opportunities to introduce new fees for discretionary services we are currently providing free of charge. • Undertake market research to identify chargeable services that our customers really want. • Consider whether the fee change will encourage or discourage the use of the services.
2.4	The proposed date for introducing the fees and charges is from 01 April 2023.

3 How to address current situation	
3.1	The 2023/24 proposed Harbour fees and dues are set out in Appendix A .
3.2	The proposed 2023/24 charges for the Campsite and Caravan Site are provided in Appendix B .

3.3	Static caravan site charges have generally been increased in line with expectations with a change to electricity charges for those customers with ESC supplied power. It is proposed to introduce a fixed charge and a unit charge to be more equitable. Charges for the touring site have been set to reflect escalating CPI inflation and commercial demand in addition to recovery of recent investment in facilities. Visitor moorings in the harbour have generally increased to keep pace with inflation, with increases in electricity charges to reflect energy prices more realistically. Resident fishing vessels and other charges are generally around 5%, much less than the current level of CPI inflation to assist the local economy.
3.4	The Appendices include current year charges as a comparative and all charges quoted are inclusive of VAT where applicable.
3.5	The 2023/24 proposed fees and charges for the Harbour, the Campsite and the Caravan Site will be determined by Cabinet at its meeting on 03 January 2023.

4 Reason/s for recommendation

4.1	To fulfil the Committee's responsibilities in respect of recommending fees and charges.
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Appendices

Appendices:

Appendix A	Proposed Harbour Fees and Dues 2023/24
Appendix B	Proposed Campsite and Caravan Site Fees and Charges 2023/24

Background reference papers:

None
