

Title of Report:	HARBOUR & MARINA CHARGES 2021 - 2022
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	8TH DECEMBER 2020
For Decision or For Information	FOR DECISION

Linkage to Council Strategy (2019-23)	
Strategic Theme	Innovation and Transformation
Outcome	The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways.
Lead Officer	Head of Capital Projects, Energy & Infrastructure

Budgetary Considerations	
Cost of Proposal	Saving
Included in Current Year Estimates	YES/NO
Capital/Revenue	Income increase £3653.00
Code	N/A
Staffing Costs	Saving

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date: N/A
	EQIA Required and Completed:	Yes/No	Date: N/A
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date: N/A
	RNA Required and Completed:	Yes/No	Date: N/A
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date: N/A

ANNUAL PROPOSAL FOR HARBOUR & AND MARINA FEES YR 21/22

The overall income from harbours and marinas was originally projected at circa £330k (£235k from vessel berthing).

Impacts of Covid – 19 on the service area has reduced income - specifically in relation to adhoc trade (visitors etc) and sales.

Following a review of the 2020 issues and income figures coupled with the continued uncertainty, a predicted reduced income budget for next year (2021 – 2022) of approximately £281k would not be an unreasonable expectation. (Excluding %increase).

Note: Annual life cycle costs for maintenance remains at circa £743k per annum.

Members will also be aware of an item raised under AORB at the ES committee meeting (13th October 2020) under AORB, on the current arrangements and fees for commercial operators using Council slipways. An assessment is taking place and the findings will brought to the committee at a future meeting.

Proposed increase for the 2021/2022 season of 1.3% (October 2020 RPI) below based on current baseline charges

TABLE OF HARBOUR AND MARINA CURRENT AND PROPOSED CHARGES

HARBOUR/MARINA	Duration of contract	Current 2020-2021 Charges 1st April 2020 - 31st March 2021	Proposed charges for 1st April 2021 - 31st March 2022 (Increase 1.3% RPI)
		PRICE PER MTR	PRICE PER MTR
BALLYCASTLE MARINA	12 Months	£220.50	£223.37
BALLYCASTLE HARBOUR	12 Months	£115.76	£117.26
RATHLIN HARBOUR	12 Months	£67.64	£68.52
PORTRUSH MOORING OVER 7MTR	7 Months	£115.76	£117.26
PORTRUSH MOORING UNDER 7MTR	7 Months	£93.71	£94.93
PORTSTEWART OVER 7 MTR	7 Months	£110.25	£111.68
PORTSTEWART UNDER 7MTR	7 Months	£82.68	£83.75
COLERAINE MARINA OVER 7 MTR	12 Months	£220.50	£223.37
COLERAINE MARINA UNDER 7 MTR	12 Months	£192.94	£195.45
REDBAY HARBOUR	12 Months	£38.59	£39.09
PORTBALLINTRAH HARBOUR	3 Months	£38.59	£39.09
DUNSEVERICK HARBOUR	3 Months	£22.05	£22.34
BALLINTOY HARBOUR	3 Months	£38.59	£39.09

Recommendations

It is recommended that Council approve the 1.3% (October 2020 RPI) increase to be applied to Harbour and Marina charges for period 1st April 2021 – 31st March 2022