








EXECUTIVE SUMMARY - KEYHAVEN RIVER: FEES AND CHARGES 2005

Summary of Purpose and Recommendations:

To agree the schedule of fees and charges for Keyhaven River, to be effective from 1 January 2005

Cost to Council: Part of last expenditure plan **Within existing budget?** Yes

Contribution to Corporate Plan (Minor/Moderate/Major/Neutral):

	+		-		+		-
	Minor			Priorities			
	Minor			Clean Streets and Public Space		Neutral	
		Neutral		Crime and Disorder		Neutral	
	Moderate			Housing		Neutral	
	Moderate			Managing our Finances	Moderate		

Comments on Impacts on Corporate Objectives and Priorities:

The effective management of Keyhaven requires considered stewardship which integrates social, economic and environmental factors. Fees and charges are an important tool in management as a means of controlling activity as well as income to support service delivery.



Organisation of excellence



Working with public and partners



Economic well being



Social well being



Environmental well being

KEYHAVEN RIVER - FEES & CHARGES 2005

1. BACKGROUND

- 1.1 As part of the expenditure plan process, all fees & charges are required to be reviewed and amended in line with the Corporate Charging Strategy.
- 1.2 The majority of fees & charges reviews are for amendments effective from 1 April each year and can therefore form part of the normal Expenditure Plan process.
- 1.3 The fees & charges for Keyhaven River however, are effective from 1 January and therefore requires consideration outside of the normal process.

2. PROPOSED FEES

- 2.1 Due to the timescales that these fees operate within, the principle of the rises in fees was in fact agreed in November 2003, as part of the last Expenditure Plan exercise. The schedule of fees presented with this paper are in accordance with the decisions made at that time.
- # 2.2 The proposed fees & charges attached as Appendix 1 form the proposals for the period 1 January 2005 to 31 December 2005.
- 2.3 The Keyhaven River Users Advisory Group discussed the fees & charges in principle in September 2003 and in detail on 7 September 2004. On both occasions, the charges were agreed, with two exceptions at the recent meeting. They relate to the single launch fees for craft 16-20 feet in length and craft over 20 feet in length. It was suggested that, due to increasing pressures, these fees were raised to a level that will discourage use. This approach is consistent with the Council's management policy at Keyhaven.

3. FINANCIAL IMPLICATIONS

- 3.1 The majority of the income generated from these charges will fall in the 2004/05 financial year. Therefore any additional income expected from the revised charges has already been built into budgets.

4. ENVIRONMENTAL IMPLICATIONS

- 4.1 The increases suggested by the Advisory Group are intended to help limit the environmental impact of larger craft being towed into Keyhaven for launching.

5. CRIME & DISORDER IMPLICATIONS

5.1 There are no significant implications arising from this report.

6. RECOMMENDATIONS

6.1 It is recommended that the suggested fees be adopted, subject to any changes proposed at the meeting, and that these be effective from 1 January 2005.

Further Information:

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Background Papers:

Corporate Charging Policy

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES & CHARGES FOR 2004/05

KEYHAVEN RIVER

	Current Charge £	Proposed Charge £	Charge Increase £	Increase %	Market Review Indicator
All increases with effect from 1st January 2005:					
Waiting Lists (inc. VAT)					
Moorings	20.00	20.00	0.00	0.0	
Dinghy Park	20.00	20.00	0.00	0.0	
Licence Fees - Private Moorings (excl. VAT)					
	56.55	58.81	2.26	4.0	
Moorings Fees [including Licence Fee] (excl. VAT)					
Drying					
Small	194.68	202.47	7.79	4.0	M
Large	216.72	225.39	8.67	4.0	M
Part Drying	249.90	261.15	11.25	4.5	M
Deep Water	398.15	416.07	17.92	4.5	M
Wall Moorings	118.41	123.15	4.74	4.0	M
Non-Residents	<i>As above plus 50%</i>				
Dinghy Park (excl. VAT)					
Dinghy Park	118.41	123.15	4.74	4.0	M
Grass Bank	55.11	57.31	2.20	4.0	M
Non-Residents	<i>As above plus 50%</i>				
Specific Groups					
Fishermans Trot	31.05	32.29	1.24	4.0	
Sea Scouts - seasons	0.00	0.00	0.00	0.00	

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES & CHARGES FOR 2004/05

KEYHAVEN RIVER

	Current Charge £	Propose Charge £	Charge Increase £	Increase %	Market Review Indicator
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All increases with effect from 1st January 2005:

Other Charges (incl. VAT)

Temporary Dinghy Park	13.00	14.00	1.00	7.7	
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Launching Fees - Single Launch

Under 12 Feet	5.00	5.00	0.00	0.0	M
12 - 16 Feet	10.00	10.00	0.00	0.0	M
16 - 20 Feet	15.00	30.00	15.00	100	M
Over 20 Feet	20.00	50.00	30.00	150	M

Launching Fees - Season Ticket

Under 12 Feet	25.00	25.00	0.00	0.0	M
12 - 16 Feet	50.00	50.00	0.00	0.0	M
16 - 20 Feet	75.00	75.00	0.00	0.0	M
Over 20 Feet	100.00	100.00	0.00	0.0	M

Non-Residents *As above plus 50%*

Temporary Mooring Fees

Anchorage/Visitor Moorings (dependant upon location)

per night	from	5.00	5.00	0.00	0.0	M
	to	10.00	10.00	0.00	0.0	M
per week	from	12.00	12.00	0.00	0.0	M
	to	20.00	20.00	0.00	0.0	M
short stay	from	3.00	3.00	0.00	0.0	M
	to	5.50	5.50	0.00	0.0	M

Review Indicator Key

- M - Market comparisons undertaken
- L - Local Authority comparisons undertaken
- S - Statutory Charge Level

[j:l:m:Keyhaven:fees:jan 05:cab oct 04]