



https://www.youtube.com/watch?v=Nolb_uFW28M&feature=youtu.be

Annual Meeting 2019

Mark Hubbard – Chairman

Introduction and Welcome



Vision:

To manage, protect and enhance the River Dart as a safe and thriving community asset



Agenda

Introduction – Chairman (Mark Hubbard)

Financial Update based on 2018 report – Board Member (Tim Dewing)

Executive Update 2019

- Income, Expenditure, and ongoing actions – HM (Mark Cooper)
- Safety Update – Assistant Harbour Master (Rob Everitt)
- Actions from 2018 Safety Plan- HM (Mark Cooper)
- Marketing, Branding and Partnerships – Marketing Consultant (Susie Hudson)

2020 Budget and Charges (Chairman)

2020 Future including Capital Project (HM/Chairman/Tony/John/Julian)

Questions





Dart Harbour

Tim Dewing

Board Member – Finance



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Financial Performance 2018

Headlines

Income 8.8% increase on previous year £1,635,001

Surplus £148K – reinvested in harbour

Net Assets £2,620,784 – healthy and stable

Overview

Dart Harbour continued to build upon financial success of 2017, due to increased commercial and private mooring work

The cash reserve was set at £640k for 2019

Pension costs are manageable

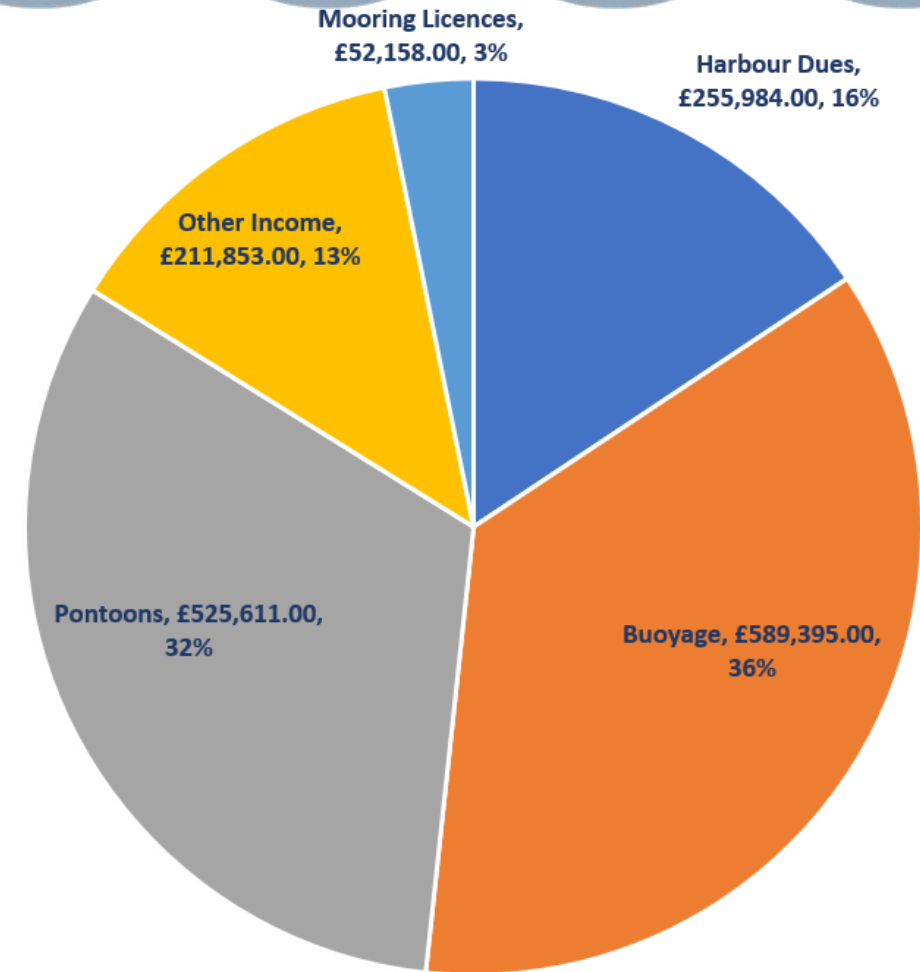
Dart Harbour is re-investing in harbour infrastructure – DB Pontoon and bridge



Dart Harbour

Dart Harbour Income 2018

£1,635,001



■ Harbour Dues ■ Buoyage ■ Pontoons ■ Other Income ■ Mooring Licences



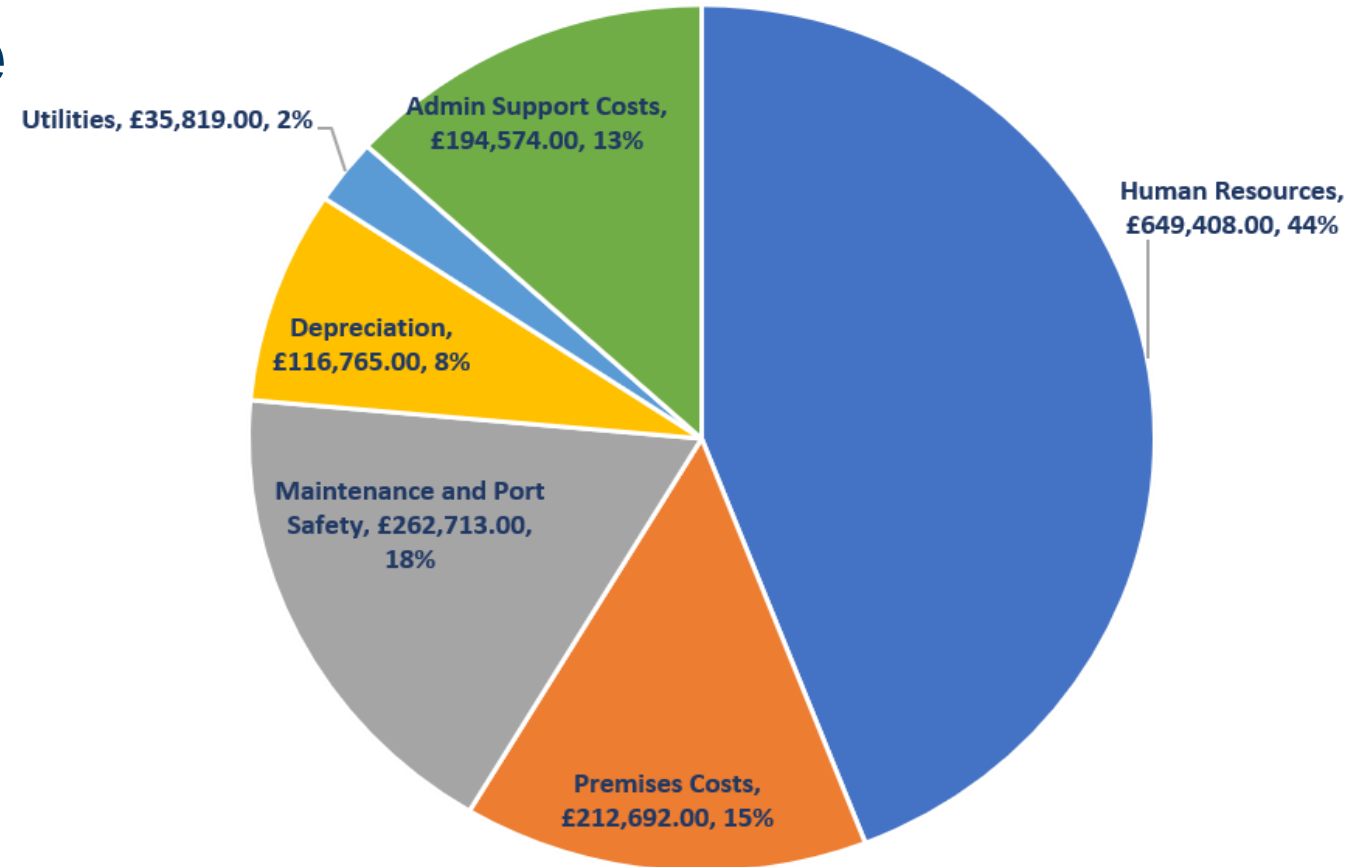
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Dart Harbour Expenditure 2018

£1,471,971



- Human Resources
- Premises Costs
- Maintenance and Port Safety
- Depreciation
- Utilities
- Admin Support Costs

Mark Cooper Harbour Master/CEO



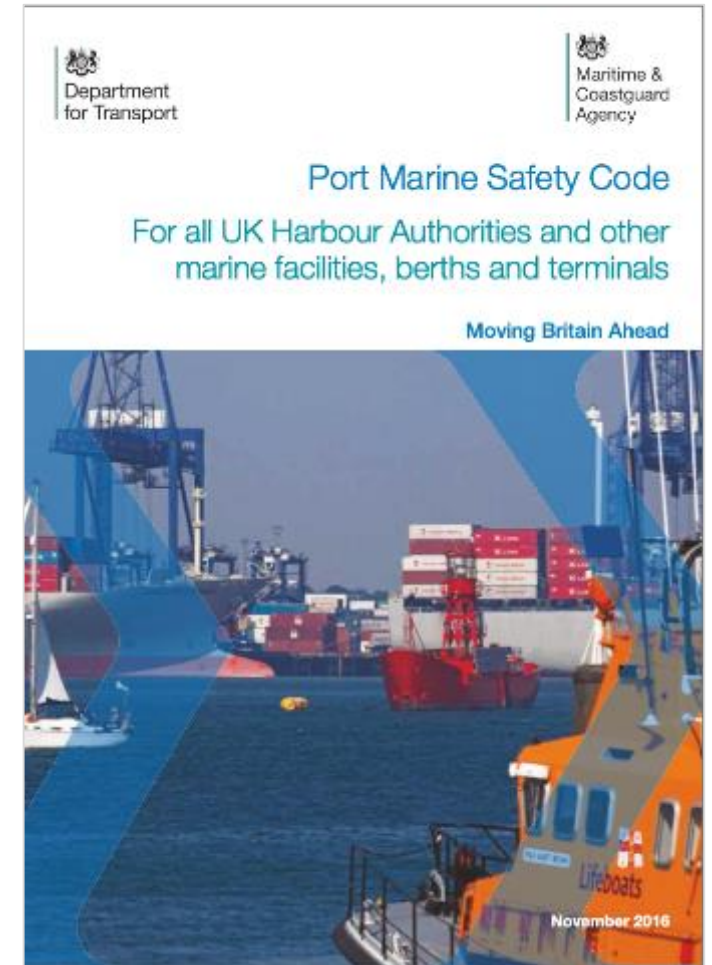
Dart Harbour Income Forecast 2019

• Annual /Residents Income (Inc HD)	£1,183
• Visitor Income (Inc HD)	£197k
• Fundus Rental/Mooring licences	£94k
• Private/Commercial Work	£48k
• Income from Ships/Pilotage	£40k
• Other	£42k
• Compounds (passengers/landing)	£38k
• Total Income Anticipated	£1,642,617



Dart Harbour Expenditure Forecast 2019

- HR Wages/Training/Pensions
£650k
- Operations and Compliance £432k
- Capital Expenditure £230k
- Overheads £160k
- Administration/Other £64k
- Environment and Waste £46k
- Events £12k
- Oil Spill (training/exercise) £6k
- Total Expenditure Anticipated £1,600,000



Environment

- Abandoned Vessel Disposal £11k
- Waste Disposal £25k
- Estuary Forum £10k





Dart Harbour

Rob Everitt

Assistant Harbour Master



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Safety

- 180 Incidents Reported in 2019
- Occurrences of speeding remain high (20)
- Largest concern people falling in the river (10 so far)
- Less reports of mechanical failure
- Near-miss reports down (encourage customers to report in)



Mark Cooper Harbour Master/CEO



Ongoing Actions from 2018 Safety Plan

- Continue improving relationship with SHDC – 2020
- Introduce CCTV to DH facilities - 2020
- Continue to develop visitor discounts
- Define/Refine Estuary Forum projects – continue
- Plymouth University Projects – scrubbing grid



Completed Actions from 2018 Safety Plan

- DA Pontoon replacement
- Investigate Fresh Water supply pressure
- Continue Mooring Optimisation work – ongoing
- Mount disability hoist at Darthaven
- Implement enhanced training for Operational Staff
- Begin Refit of Pilot Vessel
- Purchase additional water taxi – on order delivery 2020
- Replace Dittisham pontoon decking
- Oil Spill Exercise



Mark Hubbard – Chairman



Vision:

To manage, protect and enhance the River Dart as a safe and thriving community asset



Marketing and Communication

BRANDING

Website

Social
Media

Customer
Engagement

Customer
Comms



Website

- New site launched in August 2019 after extensive consultation
- 35,000 visitors (18%) uplift
- Most visited pages
 - Weather, Port Notices, Visiting Ships, News & Notices, Annual Moorings, Visitor Moorings
- Top Countries
 - UK, France, Germany, Netherlands
- Top Cities
 - London, Exeter, Bristol, Dartmouth/Torbay, Plymouth

[website](#)



Social Media

- Facebook 1200 followers
- Instagram 1300 followers
- Twitter 2000 followers

- Social reach this year
- Instagram 10000
- Facebook 9000



Dart Harbour & Navigation Authority
Published by Sue Hudson · 11 November at 08:21

*****Service Alert*****
Yacht Taxi Service suspended
08.00hrs 30.11.19
#safety #dartmouth #riverdart



ATTENTION PLEASE

584 People reached **76** Engagements [Boost Post](#)

1 comment

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...

Aiden James Good job we cancelled our cruise today. Feel bad for cancelling, but safety first.

Dart Harbour & Navigation Authority
Published by Sue Hudson · 25 November at 15:38

*****BE PREPARED UPDATED 26th NOV *****
A Flood Alert has been issued by the Environment Agency. Flood Alert in force: South Devon Estuaries.
Flooding is possible for: Low-lying areas and communities in the Erme, Avon, Kingsbridge, Dart, Teign and Exe Estuaries.... See more



Dart Harbour & Navigation Authority
Travel and Transport

[Learn More](#)

4,660 People reached **886** Engagements [Boost again](#)

Boosted on 26 Nov 2019 By Sue Hudson

Completed

People reached **344** Post engagement **18**

View results

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Most relevant

Comment as Dart Harbour & Navigation Authority...

Dart Harbour & Navigation Authority
Published by Mootsute · 11 November at 11:00

They shall grow not old, as we that are left grow old;
Age shall not weary them, nor the years condemn.
At the going down of the sun and in the morning
We will remember them. #Remembrance2019



560 People reached **56** Engagements [Boost Post](#)

1 share

Like Comment Share

Comment as Dart Harbour & Navigation Authority...

Dart Harbour & Navigation Authority
Published by Sue Hudson · 30 November at 12:26



Till the Coast is Clear
8 November at 19:45

Big hand to the members of The South Hams Society who cleaned up Sour Mill Cove today. Amongst the usual plastic detritus there were some delightful reminders of nature's ability to adapt and the simple pleasures of a different brew. Sour Mill Cove Hotel



Dart Harbour & Navigation Authority
Published by Penny Jones · 23 October

SV Wyldie Swan leaving Dartmouth under sail. What a beautiful sight to see.



13,153 People reached **2,140** Engagements [Boost Post](#)

15 comments 76 shares

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...

Jane Moulder What a great sight, beautiful vessel.

Tony van den Bos so many thanks for having us.

View 9 more comments

Dart Harbour & Navigation Authority
Published by Sue Hudson · 21 October

We are expecting the Tall Ship Wyldie Swan to join us on the main channel buoys from around 12.00hrs tomorrow. She is a training vessel and is the largest two-mast topsail schooner in the world. Built to win races, cross oceans and be sailed with passion! More information about her can be found here: <https://sailtraininginternational.org/press/wyldie-swan/>



WYLDIE SWAN - Sail On Board
The Dutch sailing vessel Wyldie Swan is a ship...

WYLDIE SWAN - Sail On Bow
The Dutch sailing vessel Wyldie Swan is a ship...

1,833 People reached **127** Engagements [Boost Post](#)

2 comments 8 shares

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...

Tricia Daniels Camera out, everyone.

"Most relevant" is selected, so some comments may have been filtered out

Dart Harbour & Navigation Authority
Published by Sue Hudson · 30 September

Re the 10-day weather view. There are two or three major weather systems coming from the south-west that could impact on activities and boats moored on the River Dart. At least one of these could result in high winds from the south and south-east which tend to have a greater impact on the conditions in the Dart. We will be issuing regular updates on our website and social channels as this situation develops.



Dart Harbour & Navigation Authority
Travel and Transport

[Send Message](#)

2,504 People reached **298** Engagements [Boost Post](#)

1 comment 14 shares

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...

Joanice Parkman Paul Williams x

Dart Harbour & Navigation Authority
Published by Sue Hudson · 17 September

Please say hello to Lucy, Margo and Niamh with their Dads, Rob, Jack and Ben, all members of the Dart Harbour & Navigation Authority river team. So adorable!! #dartmouth #riverdart #surreyswimteam #devon #riverdart



Dart Harbour & Navigation Authority
Travel and Transport

[Send Message](#)

1,420 People reached **484** Engagements [Boost again](#)

Boosted on 27 Sept 2019 By Sue Hudson

Completed

People reached **6** Messaging conversation **0**

View results

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...

Dart Harbour & Navigation Authority
Published by Sue Hudson · 16 September

Crab Supper? Don't mind if I do. Photo courtesy of Keith Gould.



Dart Harbour & Navigation Authority
Travel and Transport

[Send Message](#)

794 People reached **111** Engagements [Boost Post](#)

2 comments 2 shares

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...

Peter Dutton I seem to recognise that face!!!!!!!!!!!!!!

Rita Brunt Seymour

Dart Harbour & Navigation Authority
Published by Sue Hudson · 14 September

It is the Dart 10k this weekend with 100's of swimmers making their way from Totnes to Dartmouth. Please be mindful of this when moving around on the river, giving swimmers and their support crew a wide berth. More details about the event can be found on the link here.



OUTDOORSWIMMINGSOCIETY.COM
DART10K 2019 - Outdoor Swimming Society
The Dart 10k is one of the finest open water swims in the UK...

612 People reached **54** Engagements [Boost Post](#)

1 comment 5 shares

Like Comment Share

Most relevant

Comment as Dart Harbour & Navigation Authority...



Customer Communications

Putting the website at the centre of our communication strategy

- Operational updates
- Local notices to mariners
- News and Events
- Stakeholder engagement
 - Leisure users
 - Environmental forum
 - Commercial users
- Ensuring we are compliant with General Data Protection regulation



Customer Communications – What Next?

- Revise Harbour Guide, host digital copy locally so we can understand reach and usage
- Ongoing customer service training, including customer feedback (Net promoter score)
- Translations of key website pages, including sailing directions
- Developing digital guides using video and drone footage (sailing directions, how to guides)



Customer Engagement

“The Department for Transport’s “Ports Good Governance Guidance” for all statutory harbour authorities (SHAs), encourages effective engagement with stakeholders which is considered essential for all SHAs to maintain or improve understanding of the harbour by its stakeholders. Engagement is equally important to understand stakeholder’s views about the harbour and key issues from their perspective”

- Stakeholder Engagement
 - Leisure Users
 - Association of Dart River Users Club
 - Dart Leisure Boat Owners Club
 - Communities Group
 - Commercial Users
 - Dart Estuary Forum



Customer Engagement

- Consultation
 - Surveys and questionnaires
 - Topic specific consultations
 - Annual open meeting
- “Open Door” policy
- Dart Harbour Community Fund
- Sponsorship in kind for charities

2020 Charges

Decrease

- 5% discount for berth holders who released berths for more than 3 weeks in peak season when requested.
- Retain Taxi fares at 50% of 2017 rates

Increase

- Annual and Visitors' Harbour Dues and Visitors' buoyage from £0.85 to £0.90 per m for mooring charge and daily Harbour Dues

2.0 % Increase (CPI Forecast 1.7-3.2%)

- Pontoon berths
- Trot and swinging moorings
- Dinghy and rack berths
- Hire of vessels

New Charges

- Connection charge for SHDC land (running moorings)
- Fundus Charge for SHDC in line with Duchy fundus charge

Mark Cooper Harbour Master/CEO





Future - 2020 (and 2021)

Safety

- IT improvements – Taxi mapping/mooring barge electronics/Pilot Personal mapping units
- Refit No 1 MS Buoy with light
- Upgrade Unknown Grave with green and red sectors
- Reposition Castle Ledge Buoy for chart update
- Add additional buoys upriver (Cross Back/Fleet Mill)

Branding

- Improve accessibility
- Walk ashore pontoon swap with Kingswear running moorings
- Staff behaviours/customer service training

Future - 2020 (and 2021)

Management and Environment

- Switch to invoice accounting from Cash Accounting (VAT return)
- Improved business analysis to benchmark
- Scrubbing Grid securing arrangements and filtration system
- Strengthen HR standards for reporting and objectives

Partnerships (thematic)

- Continue customer outreach through social media and website
- Relationship with Premier/MDL/DSRRBC/Blackness/Baltic Wharf
- Relationship with other harbours for benchmarking (related to safety)
- Security improvements and customer awareness

Capital Expenditure 2020 - Issues

- Existing layout is inefficient
- Stepped Access only to low freeboard ferries/taxis/tenders
- Versadock pontoons for customer access only
- Single Walkway to Ferries (high freeboard)
- Limited access for ferries and taxis during low water springs
- Navigation conflict of users during busy periods with commercial boats, 12-person ferries and leisure users
- No landing for Noss Ferry



Capital Expenditure 2020 - Opportunities

- Improved access for all river users
- Disabled and less able bodied access
- Segregation and separation of use/users
- Respect constraints of adjacent users
- Increased capacity of landing and visitor berths
- Provide capacity and berth for Noss Ferry
- Optimise use of available water/asset
- Provision of holding berth for Boatfloat users
- Alternative landing in event of Town Jetty closure

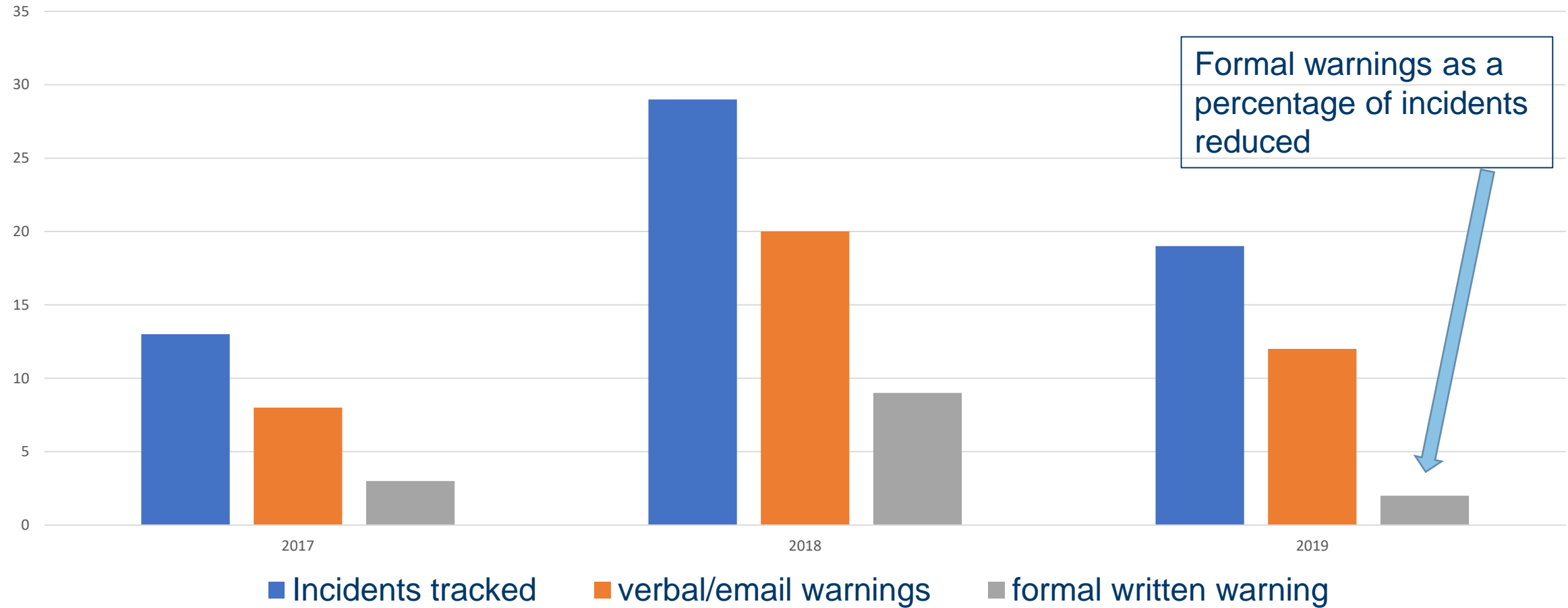




Questions

<https://www.youtube.com/watch?v=jBAdAg-c9vk&t=29s>

Speeding Statistics 2017- 2019





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