

Strategic Plan 2011



Fowey Harbour Commissioners

Introduction



The Harbour Commissioners publish their Strategic Plan document each year to supplement the Annual Report. As with most business, this is kept under continual review and takes into account changing circumstances affecting the port. Should these be substantial, a revised document will be published and circulated. The Board's strategies will be discussed with the Consultation Group.

The Commissioners have a duty to be open and accountable on matters affecting the harbour and this document is used to keep all Stakeholders, users and Consultees fully informed on matters relating to the harbour operations. It is intended to provide

background information for Stakeholders. It is the Commissioners' policy to ensure that all Consultees are able to access or receive all publications relating to the harbour.

Included in the document are summaries of the operations, those criteria which affect their decisions and a brief summary of the aims met since the previous Annual Report.

The Commissioners publish an Annual Report and Accounts, Annual Statistics and Port Performance Review and an Environmental Report.

This document will form part of the process for Port Master Planning.

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BOARD MEMBERS 2010

The Board of the Fowey Harbour Commissioners is made up as follows.

| | |
|---|-----------------------------|
| Chairman | <i>Appointed by</i> |
| Dr. M. Pemberton | Fowey Harbour Commissioners |
| Vice Chairman | |
| Mr. J. A. Toms | Fowey Harbour Commissioners |
| Members | |
| Lord Tony Berkeley. | Fowey Harbour Commissioners |
| Mr. R. W. Briggs. | Fowey Harbour Commissioners |
| Mrs. M. Hartwell | |
| Mr. S. Kerridge | Councils |
| Mr. B. Jones | |
| Mr. R. Hall | |
| Capt. W. Mitchell | Fowey Harbour Commissioners |
| Chief Executive and Harbour Master | |
| Capt. M. J. Sutherland. | Fowey Harbour Commissioners |

2. GOVERNANCE AND ACCOUNTABILITY

Constitution

Fowey Harbour is a Trust Port, formed originally under a provisional order made by the Minister of Transport under the General Piers and Harbours Act 1861, confirmed in the Piers and Harbours Order (Fowey) Confirmation Act 1937.

Fowey Harbour Commissioners were first set up in 1869 following the opening of the railway from Lostwithiel and Par to Fowey and the first shipment of china clay. Subsequent orders in 1936, 1960, 1980 and 2001 prescribe the constitution of the Board, set out the various duties and responsibilities and give the Board powers to manage the harbour. The assets are held by the Board of Commissioners as Trustees for the benefit of Stakeholders.

The Board of Commissioners

The Board consists of nine independent and non executive Commissioners together with the Chief Executive / Harbour Master. Members are appointed on merit against a job description. Six appointments are made by the Board and three by Cornwall Council under a joint selection procedure. Their term of office is for three years and they can serve a maximum of three consecutive terms. For the third term they will have been before a selection panel. The policy of the Board is that non-executive members receive no remuneration except occasional expenses. The Board meets a minimum of ten times per year.

Role and duties of Fowey Harbour Commissioners

The Commissioners, as a statutory body, have a duty to regulate, promote, maintain and improve the harbour in a sustainable manner which is open and accountable, serving the china clay industry, other commercial operations and the leisure interests of the area. Statutory services include pilotage, security, oil pollution clean up and waste and environmental management.

Area covered by the Harbour

The harbour extends to cover the area up to MHW from a line between Punches Cross and St. Catherine's Castle at the river mouth upstream as far as the lower road bridge at Lostwithiel.

To whom accountable

The Fowey Harbour Commissioners are accountable to the Stakeholders, both beneficiary and non beneficiary. The former being the users, employees and contractors directly benefiting from the harbour. Other Stakeholders include the public at large, often represented by councils and other bodies and organisations. The community it serves is a Stakeholder. Fowey is very much a community port, serving not only the immediate area of Fowey Harbour but also as a prominent cargo and leisure operation in the South West. The wellbeing of the deep water and sheltered harbour has a considerable beneficial effect on the region.

Demonstrating accountability

In an effort to meet the target of being open and accountable, all important documents, including the Annual Report and Accounts, Strategy and Objectives, the Environmental Report, Statistical Report and many other documents are distributed to Stakeholders and are available on the website.

Fowey Harbour Charter

The Harbour Commissioners publish a Charter detailing who the Commissioners are, what they do and the way things are done together with the operational aims in dealing with business and the public.

Statutory Consultation Group

There is a Statutory Consultation Group set up under the provisions of the 2001 Order. It is made up of 17 members appointed by the Commissioners from the submissions made by the various Stakeholder organisations involved in the harbour. The group appoints its own Chairman. FHC provides the secretariat.

Public Meetings

The Commissioners hold an annual public meeting to give reports and receive comments and questions from Stakeholders.

3. A SUMMARY OF FOWEY HARBOUR OPERATIONS

Fowey Harbour Commissioners (FHC) are a Statutory Harbour Authority, a Trust Port and a Body Corporate, set up initially in 1869 to promote and regulate trade in Fowey Harbour, presently legislated by the Pier and Harbour Order (Fowey) 1937 and 1960. A Harbour Revision Order 1980 relating to leisure moorings and Harbour Byelaws 1996 also apply. In 2001, an HRO reconstituted the Board. As a Trust Port, Fowey is managed by an independent Board of Commissioners. Run on a commercial basis, regulated profits are re-invested in the harbour for the benefit of all Stakeholders. All revenues are derived from port users, business activities of the Commissioners and investments.

The role of the authority can be split into two main functions, they are:

- Regulatory:- the control of harbour operations in a safe and efficient manner
- Conservancy:- maintenance of the harbour to ensure that users do so safely and conveniently

Other statutory duties include implementing:

- Port Emergency Plans
- Waste Management Plans
- Oil Contingency Plans
- Environmental Management
- Marine Safety Management Systems
- Port security Plan

The Harbour covers nearly 1,000 acres, extending from, at the seaward limit, a line across the mouth to the upper limit of tidal navigation, some seven miles upstream. The upper half of the estuary dries at low water. There are 25 miles of coastline within the estuary, the whole of which is within a designated Area of Outstanding Natural Beauty. The Harbour Commissioners own the fundus and foreshore, having purchased it from the Duchy of Cornwall in 1933. A Voluntary Marine Conservation Area has been established, mainly in the upper estuary.

There is a long history of Fowey being an important trading port, servicing the south west region and providing significant trading links throughout the world.

Today, Fowey provides a deep water commercial harbour for the export of china clay and the handling of other cargoes, both for export and import. In addition the harbour provides a safe haven for in excess of 1,550 resident pleasure craft and 7,000 - 8,000 visiting vessels per annum.

PORT OPERATIONS

CARGO HANDLING

The deep water jetties of Fowey Harbour, with its close proximity to the china clay producing area of mid and south east Cornwall and south Devon, export china clay to Scandinavia, Northern Europe, the Mediterranean and in the past to North America and other destinations.

The beautiful and largely unspoiled Fowey Harbour and estuary ranks in the top 40 U.K. harbours and is the top cargo export handling port in the south west peninsula. In 1989, 1.89 million tonnes were exported in 848 ships from Fowey. 40% of all cargo handled in the regional area transited through the harbour entrance. Alongside Fowey, in addition, some 850,000 tonnes were exported at that time through the then English China Clays owned port of Par.

Since then the levels of cargoes and the ships handled have steadily declined. At Fowey, the first substantial downturn was the transfer of some 250,000 tonnes of slurry export to the china clay company's own port of Par. Further declines in exports and the numbers of ships handled have taken place, partly due to changing trade, especially in the paper industry and more recently with the restructuring of Imerys Minerals. The world recession has had a further effect and for the first time ceramic tonnages have been hit by the dramatic slow down in the building industry. Imerys Minerals operations are now focused on using their resources in Brazil and elsewhere with theirs and others supplies of carbonates replacing the Cornish sourced clays as fillers and coating materials.

In 2010 Fowey exported 745,745 tonnes, whilst 27,817 tonnes were received and 245 ships were handled. For the time being Fowey is the only port in the south west directly linked to the railways, ensuring its place in the Trans-European Transport Networks (TEN-T). This railway connection is not only an important infrastructure link to the port but also the region and will form the main distribution system for the port into the future.

Imerys Minerals lease and operate the jetties from the railway companies. They provide the entire infrastructure and labour necessary to operate the cargo terminal within the port. DB Schenker provide a rail service into the port from the driers in the china clay area to a mechanised discharging system. A private road links Fowey Jetties and Par Docks where dryers are located; this link was formerly a rail line to Par. These rail links were first established in 1869 when the railways opened up Fowey as a china clay port. Since the '70s approximately half the tonnage handled had been delivered by Imerys' own road vehicles and the remainder, the percentage of which is increasing, arrives by rail on a single line in dedicated wagons owned by rail operators. No cargo arrives in the Fowey commercial area by public road. Few, if any, ports can match Fowey's record in meeting targets to get freight cargoes off the road networks by using railways and private delivery systems. The port already fulfils the E.U. targets of short sea shipping policies for this type of shipping to alleviate congestion, decrease air pollution and ensure overall cost savings to the shipper.

The re-organisation of the china clay business resulted in Par Harbour closing for Imerys' operations together with reductions of tonnages handled through the port of Fowey. Filler and ceramics clay production resulted in about 750,000 tonnes being exported. Exports have stabilised at this level. Some cargo is imported through Fowey. Small quantities of Spanish clays were imported to be re-exported. This trade has now ceased and Imerys are actively looking to utilise their facilities for the handling of other cargoes. Occasional clay cargoes are received from the Imerys Antwerp operation. Shipments of aggregates through the port have increased and there have been imports of road salt for Cornwall Council.

Services provided by the Port of Fowey have been re-structured to take account of these changes.

In the past Fowey has been a single commodity port serving the china clay business. Although it is likely that this material will remain the major cargo handled, both the Harbour

Commissioners and Imerys are actively seeking means of diversifying into other cargoes, including the export of aggregates, rock salt, timber, biomass and waste export. The aggregates are a bi-product of the china clay production and very large volumes are available. Such additional traffic will help spread the costs of port operations as well as benefiting the existing china clay trade.



MARINE OPERATIONS

In Fowey, the role of the Port Authority is to oversee and arrange the marine management within the Port Marine Safety Code. This is to ensure that vessels enter, berth and depart the harbour without delay as economically as possible and within safety parameters determined by risk assessments. There is a high leisure usage, especially between April and October, which requires dedicated management to ensure a safe and compatible interface between the two sectors.

In addition to setting the operational parameters and performing the statutory role, the Harbour Commissioners provide pilotage, towage, lines services, dredging and navigational aids.

PILOTAGE

Since September 1988, as a direct result of the 1987 Pilotage Act, Fowey Harbour Commissioners, the Competent Harbour Authority (CHA), have been responsible for providing pilotage to Fowey Harbour and in addition, to Par and Charlestown.

At that time there were 4 pilots in Fowey, two in Par and one at Charlestown. They were supported by 12 boatmen in the two china clay ports. The boatmen also provided a lines service on arrival and departure, ashore and afloat, to the commercial buoys in Fowey Harbour.

From the outset of the new arrangements, FHC contracted the pilotage and lines services to the Fowey Pilots Association who sub-contracted boatmen and lines services. In 1989, the lines service in Par was taken on from Imerys.

Since then these stand-alone services have been rationalised and reduced as tonnages have fallen from the highs of the late 1980's.

In April 2007 new contracts were entered into with the Fowey Pilots Association and Fowey Boatman's Services to provide the required services for Fowey Harbour and other ports in the CHA's area. From this date, three pilots and six boatmen made up the personnel required to provide the service. In April 2009 boatmen numbers were further reduced to 4 with FHC staff providing cover. The boatmen also provide other marine services to FHC under the contract.

Pilot boats

Pilots have to be safely boarded and landed to and from ships using the ports and in 2006 Fowey Harbour Commissioners provided two cutters in Fowey. A purpose-built multi-purpose craft for Par was built in 2004 to replace the "Par Pilot" and a reserve craft capable of providing towing/berthing assistance in Par and relief pilotage duties in Fowey, made up the pilotage fleet. A cover vessel for that port and three ageing lines boats are used to provide lines running services to dolphin, shore points and buoys. By January 2008, fleet reductions had taken place with Fowey covered by "Gribbin", purchased from the Port of Hull and "Penleath". The "Polmear" was transferred from Par when that port closed. In August 2008 this vessel was sold to facilitate the further restructuring of port services. The lines boats have been upgraded.



Fowey Estuary is a ria or drowned river valley and as a result is a geographically narrow yet deep harbour, with the commercial jetties situated, largely unseen, three quarters of a mile from the harbour entrance. There is insufficient room to swing a large ship around to berth or to proceed back to sea off the berths at Mixtow Reach. These ships are therefore turned with the aid of a single tug or, in the case of the biggest ship, with two tugs in the swing ground in the lower harbour. These large ships have to be towed stern first through the narrowest part of the harbour at Bodinnick where the strongest currents and deepest waters are experienced and then through a 90 degree bend to their loading berths. Outward bound, the tugs assist the fully laden vessel, drawing up to 8.75 m through these hazards, often with little under-keel clearance.

Towage has been provided by the Harbour Commissioners since 1966 when the Fowey Towage Company went into liquidation. It is not a statutory service provision. Previous to this, FHC used its own tugs in towing barges and dredging plant. Until 1990, the tugs also towed dredging barges to sea as part of their duties. The towage service necessarily has to be self funding and not subsidised by other port operations or users.

To operate the present towage service, a crew roster, meeting the needs of the works directive, MCA and HSE Regulations and Port Marine Safety Code, is maintained. The largest ship handled to the berths is 17,000 DWT at 168 metres overall length, loading some 14,000 tonnes of cargo. These ships draw up to 8.8 metres. The largest cruise ship entering the port has been the 205 metre Boudicca.

The port had been served since the mid/late 80's by two tugs, bought second hand and both built in the mid 1960's and due for replacement, as highlighted in previous strategy policies. The annual cost of maintaining this service was £360,000 excluding the cost of the replacement programme. In September 2008 the Board sold the "Pendennick" and purchased the Cardiff based tug "Holmgarth", renamed "Morgawr" This was the first step in the replacement programme funded by the sale of "Polmear" and the cottage at Penmarlam.

Today, the Harbour Commissioners own and operate two tugs, providing harbour towage 24 hours a day throughout the year. 650 - 700 tug acts were carried out annually at the port's peak. This is down to 210 in 2010.

Ships requiring tugs to berth and sail safely whilst using Fowey, carry a substantial amount of the tonnage exported from the Port. In recent years this has been over half of all tonnage handled.

In 2005, a total of 680,246 tonnes was handled in tug size ships and represented 52% of the total port exports. This tug tonnage handled was down on the previous years. This has reduced still further. In 2009 338,337 tons were exported in tug size ships,

46.4% of the total. Revenue for the same period fell from £329,003 to £217,000 despite annual increases in rates and a one off 10% rise in towage charges. Average monthly tonnages handled in tug size ships, upon which revenue is based, have fallen from 56,687 to 27,460 tons.

The Harbour Commissioners recognise that their commercial decisions for the provision of the towage service could seriously impact on the whole china clay operation in Cornwall. This in turn would affect the region, the county and the transport system.

Part of the strategy and business plan is to maintain the availability of two tugs, even for the reducing number of occasions when they are necessary, ensuring that there is always at least a one tug service in Fowey. The Commissioners have sought additional revenue by offering "Morgawr" to provide towage in neighbouring ports and the south west approaches. The service in Fowey has been reduced to a "one tug operation", due in part by the fact that the port has more room for non-tug operations and partly due to the fall in the size of ships regularly using the port. More towage exemptions are therefore safely given. "Tregeagle" covers these duties whilst "Morgawr" is out of the port.

Out of port towage generated 53.26 % of the towage income and "Morgawr" spent 89 days out of the port.

CRUISE LINERS

The first cruise liner visited Fowey in 1991. Up to eleven visits in a year have been accommodated, with the vessels moored in the lower harbour ferrying passengers ashore. This is carried out at Albert Quay for the town visits and at the Pilots Pontoon in the docks. The latter is in co-operation with Imerys and coaches are brought in through the secure zone to take passengers to many destinations.

In 2007, the two largest vessels to be handled entered the port. These were the "Boudicca" at 205 m LOA and "The World" at 198 m. "The World" has returned for a second visit and "Black Watch", also 205.5m, berthed in 2010.

It had been anticipated this trade would increase with the establishing of the Eden Project, ten miles from the port area. This has however not been the case and other locations seem of more interest to cruise organisations. There are many of these fortunately and the Harbour Commissioners actively promote the trade, mainly through Destination South West, the organisation set up by ports, including Fowey, to promote the region. High levels of security have to be provided and whilst the vessel moored in the harbour will attract large numbers of visitors to the town area, the passengers and ships crew can spend considerable sums in the region. Insufficient numbers of these vessels visit to make a significant impact on port revenues but it is important to the town and region.



LEISURE

Fowey provides an ideal and beautiful leisure base for both visiting and residential craft. In 2008, 6,073 vessels visited the harbour between May and September, 9,460 night stays were recorded with a total of 16,558 persons on board. This was a particularly poor year, due largely to the poor summer weather. This visiting leisure traffic has a considerable impact on the economy of Fowey and neighbouring communities. Even if each person were to spend on average £30 on food and entertainment, in excess of £0.5 million would enter the local economy. A much higher figure is achieved when the total spend is taken into account.

In addition to visitor facilities, 1,500 moorings are located in the harbour for resident craft. These are administered/managed by the Harbour Commissioners. The leisure sector of the harbour provides important income for the local community, both in catering for the yachts people and in the provision of equipment, maintenance and services. A considerable number of businesses, employing many staff, derive their livelihoods from this sector. The number of vessels moored in the harbour equates to over £20 million in the value of the vessels alone.

Since the mid '80s, a diversification to increase the leisure sector was implemented. The success of this has borne out the Commissioners investment over the years and 33% of harbour revenue is now achieved from the leisure sector.



In 2000 the Harbour Commissioners purchased Penmarlam boat park, slipway and boat storage area to provide access and leisure facilities. This area of the harbour provides the basis of an expanding leisure storage services sector. 125 spaces are now available and new showers and toilets, together with other services, make this site an important part of operations. Boat storage is facilitated at Brazen Island and Old Station Yard which the Commissioners manage on behalf of Imerys Ports Services. The visiting leisure sector is very weather dependant and numbers, together with revenue, can show shortfalls on expected revenues year on year. Relying on leisure income as a replacement for commercial downturn is an uncertain strategy.

DREDGING

From the early 1900's, when the harbour was first dredged to provide access at all tides for deep draft ships beyond Penleath Point, it has been necessary to carry out maintenance dredging. In the 1980's, 130,000 tonnes were removed, with the Commissioners' own dredging plant consisting of Lantic Bay, a dredging pontoon and three hopper barges. Today, contract dredgers remove 30,000 - 45,000 tonnes per annum to maintain the channel and berths, ensuring a minimum depth of 7m below chart datum in the channel and up to 8.8 m in the berths.

CAR PARKING

The Commissioners provide car parking at a number of sites. At Berrill's Yard and St. Saviours, Polruan long-term and contracted rental spaces are offered whilst Penmarlam and Old Station Yard provide spaces for the visiting public. Car park revenue amounts to 6% of the Harbour's revenue.

4. AIMS

The primary aim of the Fowey Harbour Commissioners is to operate within the remit laid down by Parliament in the best interests of our Stakeholders, including harbour users and the community, by improving, maintaining and managing the Port of Fowey.

The Commissioners further aim to provide an efficient and economical service and administration whilst ensuring the highest levels of safety and protecting the environment and character of the harbour area.

In fulfilling their statutory duties, the Commissioners will endeavour to meet the national standards for Trust Ports, the Port Marine Safety Code and good environmental policies, whilst ensuring that they are open and accountable in all their activities, policies and strategies.



5. OBJECTIVES AND STRATEGIES

The Commissioners' objectives are given below together with the strategies employed to achieve these objectives. For clarity the objectives have been grouped together under the various activities of the Authority. A discussion on the 2009 performance for each activity is included.

5.1 GENERAL

Objective 1 - To provide a welcoming and friendly service to all our users

Strategies

1. Train and develop our staff and move to a high skills, technical and professionally focused workforce.
2. Maintain a well organised and appropriately skilled workforce which is rewarded and encouraged to participate.
3. Provide an informative and up to date website.
4. Obtain feedback from users.

Objective 2 - To plan and develop our infrastructure and services to meet the present and future needs of the market and our customers

Strategies

1. Maintain a regular and systematic review of business performance.
2. Play a pro-active role in formulating marine and transport policies within the county and more widely as appropriate.
3. Participate in relevant industry bodies.

Objective 3 - To maintain best practice and high levels of accountability to our Stakeholders

Strategies

1. Ensure effective communication with all our Stakeholders, users, employees, customers and the general public.
2. Hold public meetings and open days.

Objective 4 - Demonstrate compliance with all our statutory responsibilities

Strategies

1. Provide appropriate authorities with compliance reports and publish reports on website.
2. Engage external auditors.

Objective 5 - Produce a "Port Master Plan"

Strategies

1. Seek to obtain funding for Port Master Plan production.
2. Work with Imerys and other Stakeholders to produce Master Plan.

5.2 PORT FINANCES

Objective 1 - To produce an annual profit which meets our business needs

Strategies

1. Produce detailed, cost centre based, management accounts that allow performance to be analysed.
2. To monitor systems and obtain professional financial advice.
3. To use borrowings only to fund new projects.
4. To manage pension liabilities.
5. To maintain reserves at circa 30% of annual turnover.

Objective 2 - To produce a return on current operations and individual projects which is commensurate with our status as a Trust Port

Strategies

1. Regularly monitor functions and individual projects to ensure that the budgeted costs are not being exceeded and that the anticipated rate of return is being achieved.
2. Regularly monitor interest rates to ensure maximum return on invested capital.

Objective 3 - To ensure that our charges are competitive

Strategies

1. Bench mark the services and charges in Fowey against similar ports in the region in order to maintain competitiveness.
2. Set port charges which are both competitive and produce a surplus.



5.3 COMMERCIAL CARGO OPERATIONS

Introduction

The Harbour Authority does not own or operate the commercial jetties in Fowey. The jetties are operated by Imerys Minerals, the major china clay producer in the area and are held by that company through a train operator on a long lease from Network Rail.

Objective 1 - To make best use of our available capacity in all sectors

Strategies

1. Exploit existing and new business opportunities and seek to diversify into new markets in order to expand the business.
2. Develop our business, providing economic growth together with the protection of environmental quality.

Objective 2 - To provide an effective and cost efficient service to enable Imerys Minerals to meet the demands of their customers

Strategies

1. Maintain a continuous dialogue with Imerys Minerals and their shipping agents.
2. Provide marine services that meet Imerys' needs.

Objective 3 - To encourage the use of the jetty capacity which is surplus to the requirements of Imerys Minerals, for any other appropriate purpose

Strategies

1. Encourage the use of Fowey for cargo handling.
2. Maintain an active connection with producers and potential users of secondary aggregates.
3. Identify and seek a dialogue with offshore energy service providers, shippers of Biomass, waste, salt and timber.
4. Maintain active contact with grant awarding bodies.
5. Encourage the use of No. 3 Jetty as a lay-by berth.
6. Seek a seat for Fowey Harbour Authority on all consultative committees and working parties concerned with the development of local ports and shipping.

Objective 4 - To increase the use of the port by cruise liners

Strategies

1. Continue to market the Port through Destination South West and to engage in independent marketing of the Port.
2. Use Internet marketing tools to independently promote Fowey.

5.4 LEISURE OPERATIONS



Objective 1 - To further increase the volume of leisure traffic without hindering commercial operations in the port

Strategies

1. Review the policy of designated mooring zones.
2. Provide a fuelling point at Penmarlam.

Objective 2 - To increase the revenue stream from the leisure sector

Strategies

1. Encourage the "launch and moor" packages.
2. Encourage the increased use of short term unused moorings.
3. Promote Fowey as a leisure destination.
4. Update port leisure guide and website.
5. Work through the Channel Ports Association to improve cross channel leisure traffic.
6. Work with other South West ports to promote summer cruise deals.

Objective 3 - To improve landing facilities throughout the harbour

Strategies

1. Investigate alternative landing sites at Lerryn, Lostwithiel, Bodinnick, Fowey and other areas within the harbour.
2. Discuss with local councils the management of public landings.
3. Review the use of leisure land holdings and management agreements.

Objective 4 - To provide more resident moorings

Strategies

1. Although FHC already own and operate rented moorings in all deep water areas, it will increase its ownership in Golant.
2. Alternative mooring systems will be investigated for use in Pont Pill and elsewhere in the harbour.



Objective 5 - To increase the utilisation of resident moorings

Strategies

1. Manage the moorings waiting list and allocation system using suitable software.
2. Allocate temporary moorings using computerised system.
3. Encourage owners to advise when moorings are not in use.
4. Keep a full history of maintenance and renewal.

Objective 6 - To improve facilities for visitors

Strategies

1. Commence a programme of lengthening existing pontoons and provide fingers where possible.
2. Provide new pontoons for the Underhills ebb tide berth.
3. Provide additional facilities on pontoons.
4. Provide additional moorings in Mixtow Reach in summer.

Objective 7 - To provide improved boat storage, launching facilities and other facilities for harbour users

Strategies

1. Use dry stacking where it is cost effective.
2. Enter joint venture boat storage arrangements.
3. Buy or lease land close to Penmarlam in order to extend facilities there.
4. Provide additional dinghy rack storage at Penmarlam.
5. Provide customer storage and workshop units at Penmarlam.
6. Provide boat tagging system at all sites.
7. Update access gates at Penmarlam.
8. Operate boat watch scheme in liaison with police at boat storage sites.
9. Provide units for service providers top lease.
10. Pro-actively support the start-up of new service providers.
11. Provide laundrette facilities at Penmarlam.
12. Provide electric supply points on Mixtow pontoon.

5.5 MARINE SERVICES, PILOTAGE AND TOWAGE

Objective 1 - To provide a 24 hour pilotage service to the harbours in the CHA area

Strategies

1. The pilotage service will be contracted out to the Fowey Pilots Association.
2. Pilot boatmen will be provided by the Fowey Pilot Boatman's Association.
3. The Authority will provide boats and equipment and ensure that the Pilots and Boatmen are well trained.
4. The Authority will seek to provide pilot and pilot boat related services to other ports.

Objective 2 - To provide a towage service suitable for the port of Fowey

Strategies

1. Provide tugs suitable in ability and condition to provide the service.
2. To provide a one tug 24 hour service, ensuring cover at all times and to have a second tug available when required.
3. To have sufficient well trained staff for manning requirements.
4. Engage pilot boatmen or contract staff to provide relief if required.
5. Market the services of the second tug when she is surplus to requirements in Fowey.

Objective 3 - To provide a lines service for ships using the port

Strategy

1. Provide lines boats, training and equipment for the Fowey Boatmen's Association (the present contract holder) to enable them to operate an effective service.

Objective 4 - To provide non pilotage related boat services both in the harbour and in adjacent coastal waters

Strategies

1. Provide and maintain multi-purpose workboats and equipment.
2. Provide suitable trained FHC or contracted staff for anticipated services.
3. Market services available.

Objective 5 - To provide lay-by and other commercial moorings

Strategies

1. Liaise with Imerys Minerals on the use of No. 3 Jetty as a lay-by berth.
2. Provide permanent and reserve moorings for commercial use.
3. Survey and maintain these moorings annually.

Objective 6 - To ensure that a navigable channel is maintained to meet anticipated vessel sizes

Strategies

1. Conduct an annual hydrographic survey - with side scan when necessary.
2. FHC staff and pilots will conduct regular echo-sounder surveys.
3. When analysis of surveys dictates, engage contract dredgers to maintain channels and berths at advertised depths.
4. Publicise results of survey.

Objective 7 - To provide vessels and users with necessary harbour information

Strategies

1. Maintain a VTIS facility with appropriate equipment and trained staff within the Harbour Office.
2. Provide VTIS information to the Harbour Master, Masters and Pilots and to appropriate agencies for the purposes of law enforcement and accident investigation.
3. Provide harbour information to users and Stakeholders through the Fowey Harbour website, notices to mariners, general publications and verbally at the Harbour Office.
4. Provide a WiFi service to harbour users.
5. Provide harbour patrol boats manned with well trained and well informed staff.



Objective 8 - To meet the standards of IPSC for port security services and provide security to FHC property

Strategies

1. Train staff to meet security requirements and engage specialist and temporary staff when required.
2. Provide secure zones during cruise liner passenger movements.
3. Provide advice on security to users and install CCTV in those areas particularly at risk.

Objective 9 - To provide aids for safe navigation

Strategies

1. Provide modern navigational aids (to IALA specifications) which are regularly inspected and maintained.
2. Maintain comprehensive records of all navigational aids.

Objective 10 - To provide weather forecasts and information on local conditions

Strategies

1. Provide tidal and current weather information for display at the Harbour Office
2. Provide up-to-date weather forecasts on Harbour Office notice board.

Objective 11 - To provide a fleet of working boats that satisfies the needs of the port

Strategies

1. Conduct an annual survey of existing work boats.
2. Carry out repairs as required
3. Purchase new boats if repair is uneconomic.
4. Review future requirements.



5.6 FIXED ASSET MANAGEMENT

Objective 1 - The Authority will maintain its fixed assets

Strategies

1. An annual inspection of all properties will be carried out.
2. Required maintenance will be carried out by FHC staff or appropriate contractors.

Objective 2 - The Authority will seek to purchase or lease water-side land which could be beneficial to its activities

Strategy

1. Any available sites will be investigated for suitability.

Objective 3 - The Authority will seek to sell or lease or rent to tenants any property surplus to its requirements

Strategies

1. An annual review of all holdings will be undertaken.
2. Identified sites will be promoted on the Authority's website.



5.7 MAINTENANCE

Objective 1 - To maintain a cost efficient maintenance facility appropriate to the needs of the Authority

Strategies

1. Maintain Brazen Island as a maintenance and manufacturing base.
2. Ensure the availability of a skilled, multi-disciplined workforce.
3. Provide such fixed equipment as the facility requires.
4. Bench mark in-house costs against the outside market.
5. Maintain minimum stock levels consistent with risk assessments of the Authority's activities.
6. Use Brazen Island to produce pontoons.
7. Seek to maximise the use of the workshop and slip facilities for outside contracts by focused marketing.

5.8 ENVIRONMENTAL MANAGEMENT

Objective 1 - To ensure that the effects on the environment of the Authority's activities are minimised

Strategies

1. Operate an Environmental Management System to meet the PERS ESPO standards.
2. To operate management plans for authority owned woodland.
3. To publish an Environmental Policy Statement and an annual Environmental Report.
4. To provide waste disposal facilities and recycling facilities for visiting yachtsmen.
5. Provide adequate oil spillage management systems and to ensure that the staff are given training in the use of equipment.
6. Support the Marine Conservation Area.
7. Continue to be the lead body for the Fowey River Partnership.



5.9 HEALTH AND SAFETY

Objective 1 - To achieve no lost time accidents and no occurrences of industrially related disease

Strategies

1. To operate within a well formulated Health and Safety Policy.
2. To hold regular Health and Safety meetings.
3. To ensure that the workforce is well trained.

ACKNOWLEDGEMENTS

The Harbour Commissioners wish to acknowledge the special part their staff and their marine contractors have to play in carrying out the Policies and Objectives and Strategies outlined in this and previous documents.

FHC staff members and marine contractors have continued to be positive in bringing forth changes to meet the present challenges ensuring the port meets the future needs of Stakeholders and users.

The Harbour Commissioners acknowledge and thank Imerys Minerals for the part they contribute in the success of the Harbour and the additional help and assistance they provide. In addition to being the sole and very important commercial cargo user, they support in numerous other ways. There are many operations and services provided by the Commissioners to all the other harbour users and Stakeholders which would not happen or be possible without Imerys's operational and background support. Cruise liner business, waste disposal, fuel deliveries and the receipt and craning in and out all sorts of harbour supplies are but some areas of help. Port users and the regions economy is enhanced considerably by the Imerys input which the Board acknowledge.

The Commissioners also acknowledge the efforts of contractors, boatyards, ferry companies, licensed boatmen and the many others who assist in the success and safety of the harbour and the councils who supply many services to users.



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REPORT ON OBJECTIVES AND STRATEGIES MET

GENERAL

Port operations have been kept under ongoing review by the Board including the Strategic Plan. Safety has been given the highest priority and the Annual Safety Audit carried out in the autumn confirmed that the measures in place were meeting the Boards high target standards.

Throughout the previous year, the diversification efforts have continued in both the leisure and commercial sectors. This has been done in conjunction with Imerys Minerals, ships agents and others.

Working committees have been restructured to meet the needs of todays operations and efforts to work together with and in the community, have proved fruitful. The refreshed website, public meetings and talks to local and more distant Stakeholders are being used effectively to ensure that the work of the Harbour Commissioners is known and understood. The Commissioners continue to publish all policy and other relevant documents ensuring accountability targets.

FINANCIAL

The profit for the year ending 31st March 2010 was £24,412 - which satisfies objective one. During the year the Authority's assets were re-valued and the value at 31st March was £4,688,146. The Authority has no borrowings. A "recovery plan" to address the current deficit in the pension fund has been submitted to the Pensions Regulator, approval is expected. The final salary scheme has been closed to new entrants and the existing scheme is being converted to a defined contribution scheme from 1st June 2011.

Harbour dues increases have been pegged below inflation rates and whilst the first raise in VAT was absorbed, the second for 2011 is being charged. Liaison meetings have continued with Imerys Minerals and with the French senior manager. The Authority continues to provide a towage service appropriate to port users' requirements.

COMMERCIAL

China clay export tonnages have remained constant whilst some aggregate shipments have taken place during the year and rock salt, for use on the county's roads, has been imported. The Commissioners, in conjunction with Imerys Minerals, the aggregate producers and the railway company have held an open day for users and policy makers.

Following the publication of the Commissioners sponsored structural report on number 3 jetty, agreement has been reached with Imerys Minerals that this jetty can be used for berthing non cargo related ships of an appropriate size. In consequence the jetty has been used as a lay up berth.

Efforts have continued in the marketing of cruise liners. Bigger vessels and more passengers are scheduled for 2011 and 2012 with increased revenues.

The Brazen Island slipways' use for contract work has been maximised and other ventures, including growing mussels and leasing sites has been successful.

TOWAGE SERVICES

The most successful objective set and achieved is the provision of the out of port towage service. This has been to neighbouring ports in the main and the finances from this sector ensure a towage service in the port which could not otherwise be sustained and to the overall port finances. There have been fewer ships using tugs in Fowey and the tonnages of cargo, which forms the basis of charging, has dropped significantly. The replacement of the second tug remains a high priority within the Boards strategy to meet their towage service objectives.

LEISURE

Despite the poor weather in the peak periods, leisure targets were met. Improved Underhills visitor facilities were well used and other infrastructure improvements made with the financial constraints. During the winter, large improvements have been made at Penmarlam boat storage area with improved racks, a relocated site office and the provision of a building for a laundrette. The outsourced refreshment and chandlery business have proved a well received addition and are being extended. Security has been reviewed.



ENVIRONMENTAL

Management programmes at Hall Walk Woods and Penmarlam have proceeded, together with the adoption of the VMCA which the Harbour Commissioners first promoted. Ongoing discussions have been taking place with Finding Sanctuary with regard to environmental designations which may cover the harbour and estuary. Close links with the County Council on these subjects have been established.