

From the “Quarter 2 Budget Scrutiny - General Fund Revenue” report presented at Customer Focus Scrutiny Committee on 28 November 2024

Waterways	(£131,340)
<p data-bbox="209 443 927 479">Responsible Officer: Head of Service – Operations</p> <p data-bbox="209 495 1374 904">The Exeter Port Authority operates a mooring repairs service, purchased by the Council several years ago. The intention was for this to be self-financing, but costs had risen significantly whilst workload and income had not. The opportunity is still available but, without the introduction of the Harbour Revision Order (HRO) which is currently being progressed, improvement will be slow – the current forecast is that the service will be very near to breakeven at year end, depending on the ongoing demand for the services it provides. The presently unoccupied Waterways Engineer post, funded for a 3-year period from historic vacancy underspending within Engineering (at £120,000) has been transferred to the service which is looking at how best to use this resource. There is a contingency fund available for any inquiry that might follow the application for the HRO, but that will not take place in the current year and the £80,000 will be required to roll over to the next financial year.</p> <p data-bbox="209 920 1374 1061">Canal licences represent the one area of concern – income levels have stagnated in the opening quarters with few new vessels being kept in the canal. The forecast is for there to be a reduction in income in comparison with 2023/24, due to vessels being scrapped or leaving. Income will likely be some £76,000 below budgeted level.</p>	