

# Business Plan and Action Plan Stakeholder Group Feedback

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## Summary

The Business Plan and Action Plan are broadly on the right track. Some areas require consideration, particularly around budget assumptions, savings, and social value.

## Key suggestions

### 1. Revisit budget assumptions

- Cost increases – budget lines show no cost increases year on year
- Savings opportunities – Consider exploring cost saving opportunities around space use. Is all space required at Underfall Yard, for example.

### 2. Revisit KPIs

- It is not clear how data is collected and reported. Lack of baseline data makes it difficult to assess progress.

### 3. Phasing fee increases

- Phasing increases more progressively until 2030 would benefit businesses and charities, preventing sudden financial stress at a difficult time for small businesses UK-wide.
- The fee increases proposed threaten the viability of some small businesses that provide vitality and social value to the harbour.

### 4. Social value

- Consider including social value recognition in budget policies:
  - Discounts or incentives for businesses providing community support (litter picks, safety patrols, training, education etc)
  - Explore transparent fee reductions for organisations providing socially valuable activities
  - Consider social value when reviewing rental agreements
- There is a real risk that long-term social value is eroded through the short-term push for self-sustainability
- The plan has little mention of expanding facilities to underrepresented groups

### 5. Digital systems

- Harbour payments should be digitised and simplified:
  - QR codes on pontoons and slipways for instant online payment.
  - Automated systems for navigation licences (removing outdated manual processes).

- Simplified, user-friendly payment processes could increase income and reduce admin burdens.
- Implement streamlined, user-friendly systems like Direct Debit payments, online booking, and automated communication for renewals.

## **6. Harbour marketing & visitor perception**

- Harbour image – Focused marketing efforts needed to change perceptions among visiting boats, especially for those coming via the Bristol Channel.
- Events – Suggest reintroducing events like the Festival of the Sea to raise the Harbour's profile and revenue (eg Nantes' Waterfront Festival)
- Needs more focused effort to promote the Harbour as "open for business."
- Long-term vision required to support community events and attract visitors.

## **7. Explore innovative revenue streams**

- Explore innovative revenue streams, like visitor or tourist levies, to diversify income.

## **8. Revisit waterspace plan scope**

- Extend Waterspace Plan scope to include this area under the Place Shaping Strategy (understand this is in progress)

## **9. Limited environmental focus**

- Consider extending environmental focus beyond biodiversity and water quality, to include targets for areas such as waste management and GHG emissions.

## **Mooring Policy Stakeholder Group Feedback**

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### **Transferability of moorings**

1. Concerns about affordability for liveaboard residents are valid, but the issue of mooring licence or lease transferability shouldn't be avoided. The value of a mooring depends on factors like vessel quality, running costs, location, and security of mooring.
2. Ignoring this value while offering no security undermines the efforts of those maintaining or improving their boats.
3. A better approach would be to manage affordability through other targeted ways, such as introducing a transfer fee (a harbour mini stamp duty) where BCC collects a fee based on the transaction value. This would allow the city to share in value created without discouraging investment.
4. An alternative would be a flat administration fee.
5. Options are explored in more detail in the attached BBCA Feedback.

### **Detailed BBCA Feedback**

1. BBCA stakeholders are best placed to provide specific feedback. Their representatives have collated clause by clause comments and (Mooring Policy - BBCA Comments - Rev 4 24\_01\_25)

We welcome further engagement to determine the most suitable policy.