

Harbour Committee

18th March 2025



Report of: Patsy Mellor - Director of Management of Place

Title: 2025/26 Harbour Business Plan

Ward: Hotwells and Harbourside, Centre, Lawrence Hill, Brislington East, St George Troopers Hill, Southville.

Officer Presenting Report: Head of Service – Harbour Authority

Recommendation

That the Committee endorse this plan.

Appendix 1 – 2025/26 Harbour Business Plan

Summary

This plan sets out The Harbour Service aims, objectives and actions for the 2025 / 26 period.

A draft plan was presented at the November 2024 Harbour Committee. This final draft has considered and incorporated feedback received from the Harbour Committee and Stakeholder Group.

Appendix 2 – Harbour Stakeholder Group. Business Plan comments and feedback

The significant issues in the report are:

No significant issues have been identified in this report.



1. Policy

N/A

2. Consultation

Internal

- Harbour Management Team
- Management of Place Departmental Leadership Team.

External

- Harbour Stakeholder Group

3. Context

The business plan sets out clear aims and objectives for the Harbour over the 2025/26 financial year. Objectives and actions will ensure that the service meet it Key Performance targets.

Once endorsed by the Harbour Committee the Economy and Skills Policy Committee in May 2025 for approval.

The business plan contains income and expenditure budget estimates based on projections made during preparation work for the Harbour Revision Order in 2022. 2025/26 budgets have been set in accordance with these projections. Once allocated to the service in April, the budget will be amended to accurately reflect 2025 / 26 expenditure and income forecasts.

A key objective of this plan is to develop a longer-term strategic plan for the Harbour that guides the service to deliver the opportunities identified within Harbour Place Shaping Strategy and set out a pathway to meeting the 2030 financial self-sufficiency target.

4 Proposal

The Harbour Committee are asked to endorse the 2025/26 Harbour Business Plan for final approval at the Economy and Skills Committee on 2 June 2025.

5. Other Options Considered

None

6. Risk Assessment

Not applicable

7. Summary of Equalities Impact of the Proposed Decision

An equalities impact assessment has been complete.

Appendix 3 - 2025/26 Harbour Business Plan EQIA

8. Legal and Resource Implications

For this report there are no legal and resource implications.

9. Land

Not applicable

10. Personnel

11. Appendices

Appendix 1 – 2025/26 Harbour Business Plan

Appendix 2 – Harbour Stakeholder Group. Business Plan comments and feedback

Appendix 2 – 2025/26 Harbour Business Plan EQIA

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None