



Bristol
Harbour



Bristol Harbour

Business Plan 2025/26

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1. Executive Summary

Bristol City Council is responsible for Bristol Floating Harbour, which is managed by Bristol Harbour Authority, through a dedicated Harbour Committee which consists of 5 Elected Members and 4 Co-Opted Members although this is only an advisory committee. The Harbour covers an area of 80 acres and from the Cumberland Basin to Hanham Quay is roughly 7 miles long. Bristol Harbour is the largest floating Harbour in the country, and this brings with it many challenges and opportunities.

Bristol Harbour is a distinct Statutory Harbour undertaking, owned and operated by Bristol City Council. It was built over 200 years ago for commercial shipping, with large elements of passive and moving infrastructure. Its original purpose was to service large cargo handling and distribution activities required around the Bristol docks for vessels importing and exporting cargoes. It was known as a Floating Harbour because vessels stayed afloat at all states of tide, which made cargo handling less problematic. The city grew around its prosperous Harbour.

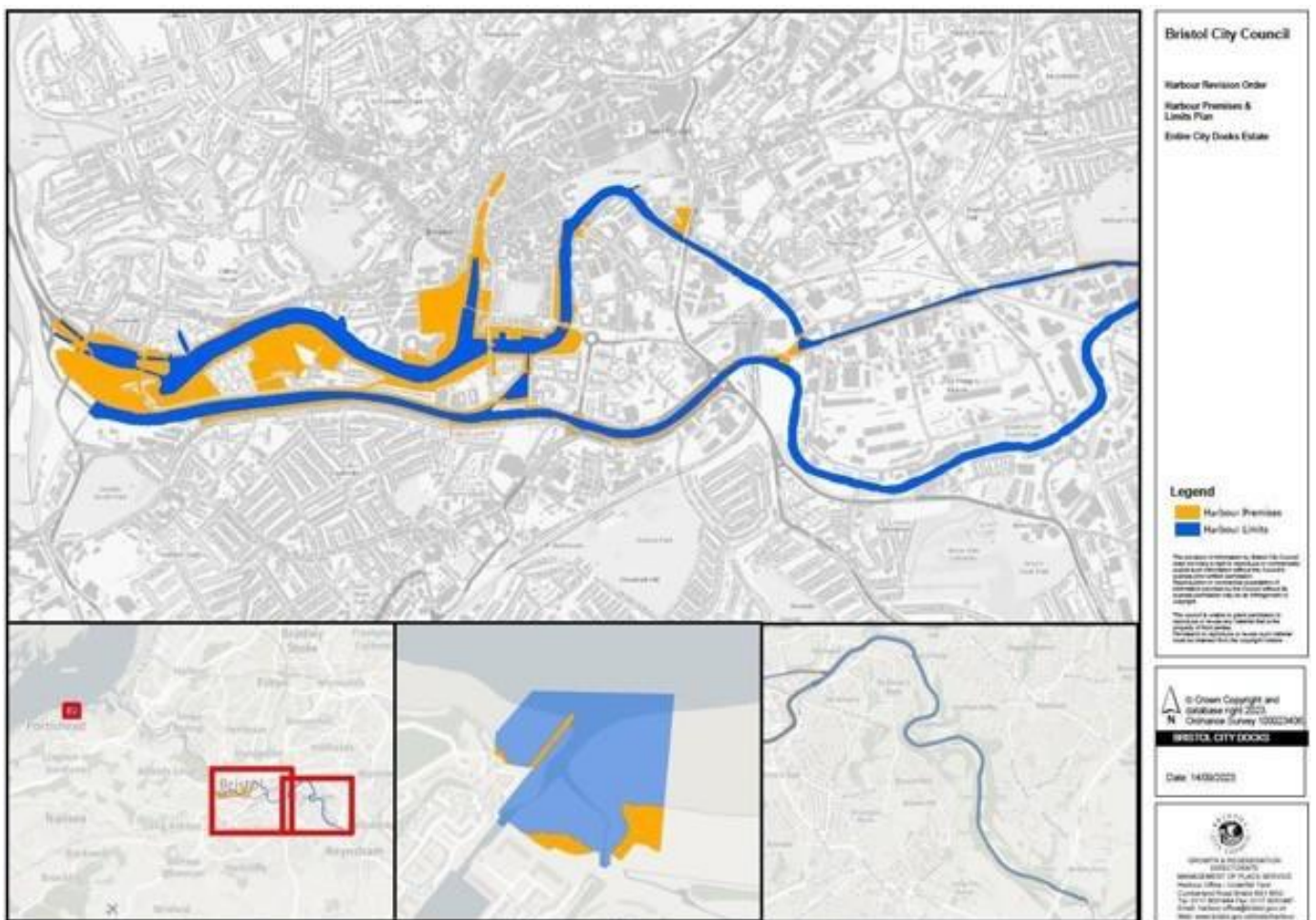


Fig 1 Shows the extent of the harbour.

The activities within the Harbour now are very different to when it was conceived. Today, the infrastructure remains but the activity in the Harbour amounts to some 450 leisure and commercial moorings in a large, impounded water space, with some historic vessels supporting the maritime heritage, water tours and passenger transport and water sports activities.

Much of the former commercial Harbour estate has been redeveloped into residential, retail and commercial space. Some of the Harbour has been developed into some very popular public realm which holds a number of events each year. Major property development schemes at the Temple, Baltic Wharf, Redcliffe and Western Harbour sites are being developed or are under consideration. Yet the ageing infrastructure that supported commercial shipping, such as lock gates, sluices, bridges, quay walls and flood defense's, still must be maintained to ensure the Harbour is safe to use.

This business plan sets out the ambitions for the Harbour over the next 12 months and what it sets out to achieve through various activities and work programs.

2. Governance of Bristol Harbour

The Harbour is governed through the Harbour Committee, which has responsibility for the Harbour Estate, Marine Services and all the infrastructure contained within the Harbour. The Committee consists of 9 members with 5 being Elected Members and 4 being Co-Opted Members who were appointed following a recruitment process which looked for particular skills sets. The Harbour Committee reports to the Economy and Skills Policy Committee.

The Harbour Committee was set up in 2024 following best practice, identified in the Department of Transport Ports Good Governance Guidance, and it operates as a committee of the council to provide guidance to the Harbour authority.

The Harbour Committee role and function is defined in the Terms of Reference, which was adopted in August 2024. The Harbour Committee will meet four times each year and will receive an Annual Report from the Harbour Master which will provide details of what has happened in the Harbour over the previous 12 months.

The Economy and Skills Policy Committee Chair (also the chair of the Harbour Committee) is the “Duty holder” under the Post Marine Safety Code and consultants ABPMer currently provide the “Designated Person” service.

A Harbour Review was carried out by external consultants between 2021 and 2022 which covered four key themes being Regulatory, Governance, Core Operations and Financial. The report made 37 recommendations, most of which have now been implemented, the remaining recommendations will be completed during the financial year 2025/2026.



3. Harbour Service Key Aims and Objectives

Bristol Harbour will strive to deliver the following outcomes:

- a) Meet statutory obligations - Local Authority (LA) owned ports should be governed and operated in the interests of stakeholders, including the local community, conservancy and environmental stewardship.
- b) To work effectively with the newly established Harbour stakeholder group.
- c) The Harbour shall be fit for the future needs of the Harbour users and the Harbour business.
- d) The Harbour will strive to create a culture of partnership between the Harbour and communities.
- e) Contribute to prosperity through the facilitation and promotion of local and regional economic opportunities to enable the Harbour to become and be part of a thriving Bristol economy.
- f) Harbour operations will become financially self-sustaining, through a successful and long-term Harbour business portfolio.
- g) Create an environment in which Bristol Harbour enables businesses and jobs to grow and stimulates the local economy to be successful and sustainable.
- h) Capitalise on the unique features and heritage of Bristol Harbour.
- i) Maintain and improve environmental stewardship.
- j) Operate in an open, transparent and accountable way, making a range of information available to stakeholders.
- k) Enable longer term strategy to be formulated to capitalise on Harbour Place Shaping Strategy.
- l) The Harbour Authority will establish policies for recognising social value and apply these principles to stakeholders and organisations using the Harbour as a means to increase health, safety and wellbeing.

- m)** To ensure that the areas under management of the Harbour authority are managed, maintained and improved in the most cost effective and efficient manner to ensure the safety and regulation of navigation of vessels and Harbour users.
- n)** The Harbour Authority is committed to the protection and conservation of the environment it manages and seeks ways to improve it each year.
- o)** Will work closely with other agencies and, where appropriate, combine efforts to produce benefits for Harbour users
- p)** Be driven to provide services that meet the needs of its wide range users and key stakeholders - current and future.
- q)** Working in effective partnerships that support us to achieve our objectives.
- r)** Effective administration and governance. Adapted to suit our unique local situation, that meet statutory Harbour compliance and corporate objectives.
- s)** Will promote the use of sustainable transportation with regard to the movement of passengers.
- t)** Will encourage the use of the Harbour for recreational purposes, where this can be safely accommodated.



4. Conservancy and Safety

The conservancy functions of Bristol City Council with respect to the Floating Harbour relate to the safety of navigation for vessels using the Harbour. There is a public right of navigation upon the payment of dues which is known as the 'open port duty'. In addition, Harbour authorities have a duty to take reasonable care that those who use their Harbour may do so without danger to their lives or property.

Conservancy relates to those operations that are required in order to ensure the safety of navigation within the Harbour and include:


- a) Hydrographic surveying in order to find, mark and monitor navigable channels.
- b) Provision of Aids to Navigation (AtoN) including buoys, lights, beacons and other marks.
- c) Dredging to maintain charted depths where considered necessary.
- d) Provision and Review of Pilotage and Pilotage Directions.
- e) Communications, including local notices to mariners, Harbour master's notices, VHF together with providing information to users and producers of charts and other publications.
- f) General port safety includes byelaws, directions and maintenance of berths and moorings.
- g) Wrecks and wreck removal.

Aids to Navigation are maintained by the Harbour authority, as a local Lighthouse Authority, unless owned by a third party, and are subject to an annual inspection by an officer from Trinity House Lighthouse Service.

Any dredging and disposal that takes place is required to be licenced by the Marine Management Organisation.

There is an Agreement between the Harbour authority and the UK Hydrographic Office regarding the provision of navigational and bathymetric data in order to update charts and other publications.

The Council has undertaken a Formal Safety Assessment with stakeholders in order to identify the marine risks within the Harbour and introduce control measures to make them 'as low as reasonably practicable' (ALARP). This assessment is reviewed by the Designated Person on a regular basis to ensure the required standards are met.



The role of the Designated Person is to ensure that the Marine Safety Management System is compliant with the Port Marine Safety Code.

In addition to the PMSC other safety issues are covered by the Approved Code of Practice (ACOP) 'Safety in Docks' which replaced the former Docks Regulations and covers safety in dock operations. It is aimed at those who have a duty to comply with the provisions of Health and Safety at Work etc. Act 1974. This includes those who control dock premises, suppliers of plant and equipment, dock employers, managers, safety officers, safety representatives and workers.

Health and Safety at Work etc. Act 1974 is the primary legislation which covers occupational health and safety in Great Britain and set out the general duties which are:

- a)** Employers have towards employees and members of the public.
- b)** Employees have to themselves and to each other.
- c)** Certain self-employed have towards themselves and others.

5. Harbour Revision Order

Bristol City Council applied for a new Harbour Revision Order (HRO) in January 2024 in order to:

1. Update legislation and specifically obtain powers to give general directions, definition of vessels etc.
2. Delineate the limits of the harbour estate.
3. Establish assured accounts for the harbour which, as identified in 'Ports Good Governance Guidance', would be beneficial for the harbour.
4. Repeal exemptions from charges contained in previous Orders.
5. Obtain powers for dredging and disposal.
6. Explore best practice for governance and incorporate this as a statutory requirement within the Order if agreed.

Securing a new HRO is a long and complex process. It is expected HRO approval will be obtained during 2025 and following approval Bristol Floating Harbour will operate in accordance with the revised legislation.



6. Harbour Staff

The Harbour Authority consists of four services areas:

a) The Marine Services Team:

Duties include responsibilities for conservancy which consists of dredging, provision of aids to navigation, bylaw enforcement including Harbour patrols, hydrographic surveying, removal of wrecks and other dangers to navigation, issuing of Notices to Mariners and VHF communications, provision of moorings, marine craft storage, management of flood defenses and Harbour water levels and the provision of ancillary services such waste disposal.

Other activities which sit with the Marine Services include working with passenger ferries, historic vessels, marinas, boatyards and other marine related businesses, leisure activities including canoeing, paddle boarding, kayaking and dinghy sailing and rowing.

b) Harbour Administration Team:

Providing reception and customer information services, issuing licences and invoices. Business support for operational and commercial functions day-to-day stakeholder and customer engagement.

c) The Estates Service Team:

Duties include the management of a significant number of commercial, leisure and retail properties within the Harbour area, which generate income from rents, concessions, licences, car parks, event, film location activity and easements and way- leaves. The Estates Service Team has the responsibility for Open Spaces, Public Realm and Event Space. It ensures that the Harbour is kept clean and tidy and has relationships and contracts in place for other Council services such as grounds maintenance, operational buildings, on-shore utilities, facilities, trees and pest control, together with street cleansing, waste, building cleaning, security, street lighting and energy use.

d) Docks Engineering Service:

Duties include the maintenance of the infrastructure such as lock gates, sluices, weirs, bridges, and quays within the harbour.



7. Harbour Infrastructure and Assets

Bristol Harbour was built over 200 years ago for commercial shipping, with large elements of passive and moving infrastructure. The purpose of the Harbour was to handle large consignments of cargo.

There is approximately 15 km of Harbour quay wall and a further 6 km of river wall that the Harbour is responsible for. A report commissioned by the council identified that there were a number of walls that required attention as they were deemed to need serious or critical repair.

In 2021/22 the Harbour Service progressed a piece of work to adopt a new asset management system so it could better manage and maintain Harbour assets and infrastructure. This work was complex as the documentation held was either on paper or microfiche and there was no programmed maintenance plan in place. This work has now been concluded, and the service has adopted a new asset management system and has created maintenance and inspection schedules for each asset.

The Harbour must effectively manage a broad range of key infrastructure, some of which is in the region of 200 years old, through a planned program of works and undertaking and responsive repairs throughout the year, utilising the Confirm Asset Management System.

Assets and infrastructure include:

- Lock gate
- Critical Harbour Infrastructure (including harbour walls)
- Sluice
- Swing bridge operation features
- Weirs
- Operational buildings
- Lifting and swinging infrastructure for bridge
- Open space public realm
- Flood defence infrastructure
- Marine infrastructure
- Event Space
- Commercial Property



This collection of mostly ageing assets is a legacy of when the “Floating Harbour” was built as a significant commercial undertaking, and the activity at that time would have demanded this infrastructure to enable ships to remain afloat while handling cargo.

In the mid 1970’s commercial traffic ended and now the harbour primarily deals with leisure craft. However, the maintenance and upkeep of the remaining infrastructure is still required if the Harbour is to remain functioning, and there are high costs to achieve this.

Through the Harbour asset management system new infrastructure such as flood defence systems will be incorporated into the Harbour Authority’s program of maintenance and inspections.

8. Bristol Water Safety Partnership

The Bristol Water Safety Partnership (BWSP) functions as consultative forum for water safety. The BWSP is a multi-agency group (consisting of organisations such as, Avon Fire and Rescue, Avon and Somerset Police, Royal National Lifeboat Association (RNLI), Business Improvement District (BID) for Central Bristol, etc.), which provides an effective collaborative working arrangement to mitigate water safety risks and reduce water related incidents.

The BWSP meets four times a year and will plan a series of events, activities and joint communications which promote water safety. For 2025/26 financial year there will be a series of events and activities developed (local and national) and the partnership will support training and education throughout the year.

There is an action to develop a water safety policy for the harbour which will be developed in 2025/26.



9. Harbour Opportunities for 2025/26

a) Harbour Place Shaping Strategy

The Harbour Place Shaping Strategy (HPSS) will form an important next step in the on-going transformation of the Harbour which has seen it develop from a declining commercial port in the 1970s, to a thriving leisure waterway, a heritage asset and a visitor attraction of international renown. With funding from the West of England Combined Authority Investment Fund, Bristol City Council has prepared a [Harbour Place Shaping Strategy \(HPSS\)](#). The strategy will describe the sort of place we'd like the Harbour to become over the next 20 years and the steps we will need to take to deliver it.

The HPSS was endorsed at Committee in February 2025.

<https://democracy.bristol.gov.uk/ieListDocuments.aspx?CId=662&MId=11281&Ver=4>

The HPSS identifies and describes more than 100 recommended interventions within the Harbour for delivery over the next 20 years. These range from large capital projects, through to smaller placemaking and public realm projects. The interventions encompass the waterspace, public realm, development, and transport projects.

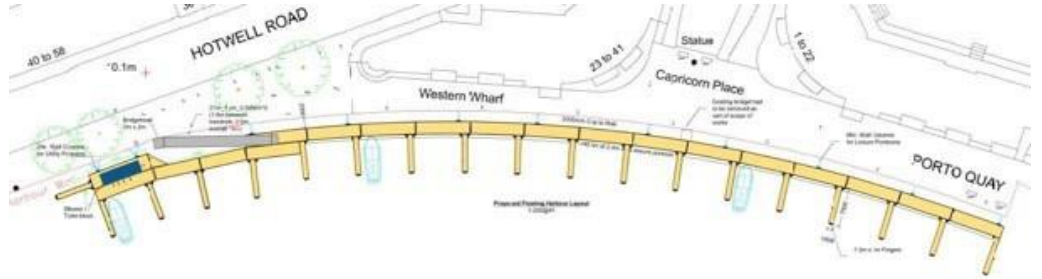
A series of priority projects have been identified for further development/investment over the short-term. These include:

- Development of BCC owned sites that fall within the Dock's Estate
- New Commercial Moorings (various)
- New Live-aboard or Leisure Moorings (various)
- Activation of under-utilised BCC sites through meanwhile uses
- Baltic Wharf Watersports Centre
- Albion Yard Creative and Maritime Industrial Intensification
- Cross Harbour Ferry (M-Shed to Amphitheatre)
- Closure of Prince Street Bridge to motor traffic
- Enhanced Metrobus Provision (Cumberland Road)
- Wapping Wharf Public Realm
- Castle Park Waterside
- Baltic Wharf Harbour edge
- Floating Ecospace
- Wayfinding

The HA will work with both internal BCC teams and external stakeholders in progressing these, taking a lead on some projects, and a supporting role in others.

b) Capricorn Quay New Pontoon Moorings

Work on the installation of 36 new moorings, together with a floating services block at Capricorn Quay will be completed and ready for use in 2025/26. The moorings will be for the use of leisure vessels of a maximum length of 10 metres. The moorings are expected to generate an annual income of circa £90,000. This project will support the harbour becoming financially self-sustaining.

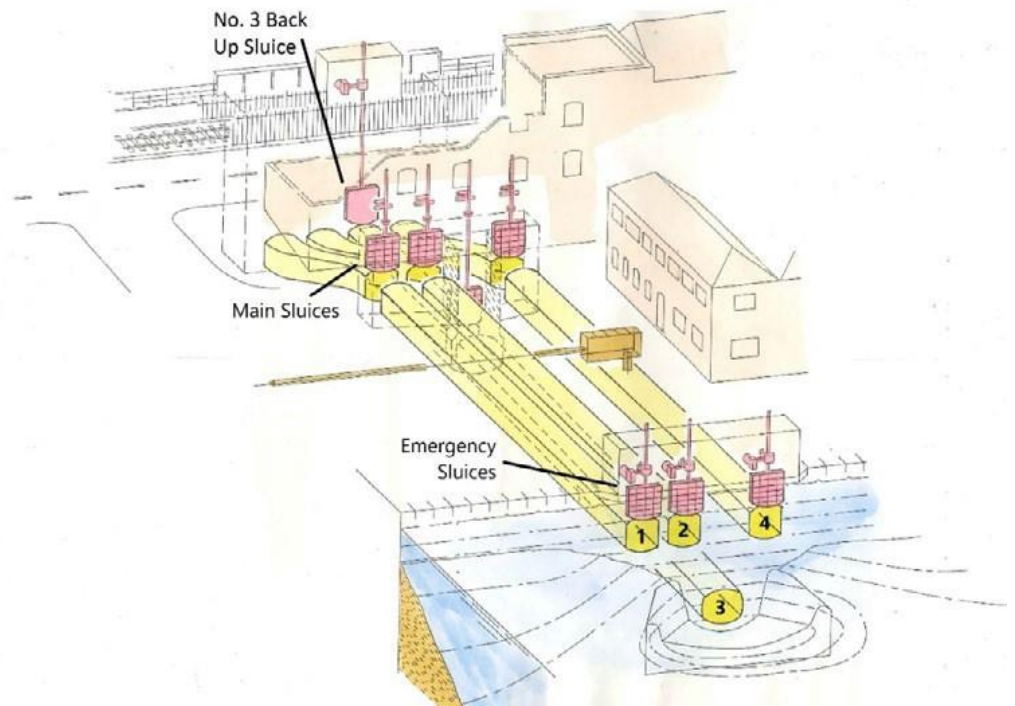


c) Capricorn Quay Floating Ecosystems

Using funding provided by the West of England Combined Authority from their Green Recovery Fund, 700 square metres of floating ecosystems have been installed behind and to the East of the new pontoons at Capricorn Quay. This is part of more comprehensive plans to enhance and increase biodiversity in the Harbour. The work commenced in July 2024 and will be completed ahead of the 2025/2026 financial year.

The project enhances the success of five eco-spaces already created in the harbour, including Harbourside Reedbed at Hannover Quay, Millennium Promenade Sustainable Drainage System and Bathurst Basin Reedbed and the new floating ecosystems at Capricorn Quay are improving water quality, supporting stronger fish stocks, and providing a haven for birds. The waterfront experience for people will be enhanced by visible greenery and by bringing contact with nature. The ambition through 2025/26 is to identify other locations within the Harbour which will provide connected habitats by linking with protected and notable habitats nearby to improve wildlife movement and homes, as well as the city's overarching biodiversity value and climate resilience.





d) Underfall Yard Sluice Repair

The sluice gates and culverts at Underfall Yard are critical components of Bristol’s flood risk management strategy. They enable the water levels within the Harbour to be managed. Work has been ongoing since early 2024 to specify, design, test and implement new hydraulic components to ensure the sluices continue to operate as required. Funding to deliver the repairs has been provided by the Environment Agency. Alongside mechanical repairs, the electronic Harbour control system has been upgraded. This system receives data from water level sensors placed strategically in the Harbour and depending upon tidal state, raises or lowers the sluice gates as necessary to ensure Harbour water levels remain constant.

The project is due to be completed early in the 2025/2026 financial year.

e) Review of Vacant Premises

The Harbour estate has around 100 commercial properties with an occupation of 90%. The vacant properties will be reviewed with Bristol City Council Property Services and opportunities will be explored to market vacant premises to achieve our performance indicator target of 95% occupancy.

f) Commercial Concessions

The Harbour has several commercial concessions within the footprint of the Harbour estate. There is an opportunity to create new commercial concessions across the Harbour, which will support the Harbour income and the local economy.

g) Expansion of Events and Location Filming

Working with the council’s Events and Film Office team and stakeholders we will explore ways in which the Harbour can develop new opportunities across the calendar year for large and small-scale events and location film activities.

10. Harbour Budget

Moving to a fully ring-fenced account in 2024/2025 the Harbour Authority is working towards the Harbour Revision Order requirement to becoming self-financing by 2030.

Detailed financial modelling has been undertaken to understand the financial position in the Harbour going forward (This was based on the understanding that all assets owned by the Harbour Authority that are within the 'red line' boundary will form part of the new ring-fenced accounts).

Table 9.1 provides details of the 2024/25 budget and the draft budget proposal for 2025/26 financial year.

Account Heading	24/25 Budget	Changes Budget	25/26 Budget
Docks Engineering			
Employee costs	326,842	155,351	482,193
Repairs & Maintenance	244,130	312,000	556,130
Other Premises costs	5,500	0	5,500
Transport costs	0	0	0
Equipment & Materials	13,000	0	13,000
Other Supplies & Services	8,000	0	8,000
Support Services	4,750	0	4,750
Utilities costs	178,000	0	178,000
Income - grants/reimbursements/contributions	-40,600	0	-40,600
Sub total - Docks Engineering	739,622	467,351	1,206,973
Docks - Estate Services			
Employee costs	190,693	0	190,693
Repairs & Maintenance	245,622	52,250	297,872
Other Premises costs (incl contrib. to Marine Servs)	525,295	0	525,295
Equipment & Materials	4,400	0	4,400
Other Supplies & Services	36,000	0	36,000
Third Party Payments (waste, tree works)	20,000	0	20,000
Support Services – NNDR	71,422	0	71,422
Support Services - Grounds Maintenance	74,000	0	74,000
Support Services - Facilities Management	247,500	0	247,500

Account Heading	24/25 Budget	Changes Budget	25/26 Budget
Support Services – Other	94,510	0	94,510
Contribution to Central Support costs	306,371	0	306,371
Utilities costs	145,790	0	145,790
Income - Events & fees	-190,270	0	-190,270
Income – Rents	-984,606	-66,331	-1,050,937
Income – Recharges	-3,500	0	-3,500
Sub total - Docks - Estate Services	783,227	-14,081	769,146
Marine Services			
Employee costs	827,603	0	827,603
Repairs & Maintenance	90,000	100,000	190,000
Other Premises costs	1,000	0	1,000
Equipment & Materials	31,540	0	31,540
Other Supplies & Services	3,500	0	3,500
Third Party Payments - Underfall Yard rent	67,000	0	67,000
Support Services	4,000	0	4,000
Utilities costs	36,000	0	36,000
Income - License/mooring fees	-800,730	-127,725	-928,455
Income - Events / other income	-25,890	0	-25,890
internal contribution from Docks Estate	-475,000	0	-475,000
Transfers to/from Docks Dredging reserve	93,000	0	93,000
Sub total - Marine Services	-147,977	-27,725	-175,702
Harbour Car Parks			
Parking - Brunel Lock	-15,903	0	-15,903
Parking - Mccadam Way	-6,514	0	-6,514
Parking - Lower Guinea Street	-73,355	0	-73,355
Parking - Mardyke Wharf	-31,356	0	-31,356
Parking - Maritime Heritage Centre	-191,028	0	-191,028
Parking - Redcliffe Parade	-65,784	0	-65,784
Parking - The Grove	-580,510	0	-580,510
Parking - Wapping Wharf	-9,511	0	-9,511
Sub total - Harbour Car Parks	-973,961	0	-973,961

Account Heading	24/25 Budget	Changes Budget	25/26 Budget
The Pavilion Venue Hire	-53,585	0	-53,585
Harbour Operational Review	0	0	0
General Fund Support to Harbour Authority	-347,326	-425,545	-772,871
Total - Bristol Harbour Authority	0	0	0

Table 9.2 provides a five-year forecast on income and expenditure and shows that the harbour will be self-financing by financial year 2030.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Income	(3,320,880)	(3,514,936)	(3,582,174)	(3,717,174)	(3,717,174)	(3,717,174)	(4,567,174)
Expenditure	2,755,322	3,374,923	3,460,116	3,485,116	3,485,116	3,485,116	3,640,780
Dredging Reserves	93,000	93,000	93,000	93,000	93,000	93,000	93,000
Overheads	833,394	833,394	833,394	833,394	833,394	833,394	833,394
Shortfall/(Surplus)	347,326	772,871	790,826	680,826	680,826	680,826	0
Income Increases		(194,056)	(67,238)	(135,000)			(850,000)
Rent increases		(66,331)	(17,238)	(35,000)			(850,000)
Moorings Increases		(127,725)	(50,000)	(100,000)			
Expenditure Increases		619,601	85,193	25,000			155,664
Increase in staffing		155,351	57,193				
Harbour Walls Maintenance Budget		150,000					150,000
Pontoon Maintenance Budget		100,000					5,664
Proactive Surveying of Key Infrastructure		162,000					
Building Estate Maintenance Budget		52,250	28,000	25,000			

11. Harbour Key Performance Indicators

The Harbour Committee have approved the key performance indicators which will be implemented from 2025-2026 financial year.

	Key Performance Indicator	Target	Reporting Frequency	Comment
1	Financial income targets	Within 5% of the set income target	Annual	Based on the annual budget
2	Mooring occupancy	95% of available berths	Quarterly	Work to be developed to break this down into mooring categories, i.e. Leisure, Live Aboard, Visitor, Winter & Commercial
3	Safety – accidents & incidents	Year on year reduction	Quarterly	New baseline to be set in 25/26.
4	Conveyance – vessel navigation	100%	Quarterly	Statutory duty
5	Commercial Premises occupancy level	95%	Annual	Can also be used to report on financial income targets.
6	Customer satisfaction (good)	75%	Every 2 years	Requires survey every 2 years
7	Water quality	75% of bathing water quality standard for “Good” being met throughout the bathing season.	Annual	Based on weekly water sample test results.
8	Attendance at Harbour events	5% increase	Annual	Based on 2024/25 number



12. Harbour Objectives for 2025-2026

1. Conclude the work on the Bristol Harbour Operations Review.
2. Continue to progress income opportunities to become financially self-sufficient.
3. Secure a new Harbour Revision Order.
4. Marketing of Capricorn Quay Pontoons.
5. Management and maintenance of critical docks and other Harbour infrastructure.
6. Continue the upgrading of pontoon landing stages for ferries.
7. Progress priority projects identified in the Harbour Place Shaping Strategy.
8. Development of a Harbour strategy.
9. Seek further funding opportunities to improve the Harbour ecology and water quality.
10. Complete the refurbishment of Underfall Yard Sluices.
11. Upgrade of electrical supply for the Amphitheatre.
12. Review of vacant commercial premises.
13. Review of commercial concessions.
14. Maintain and support the Harbour Stakeholder group.
15. New Mooring Policy Introduced.
16. Create a Water Safety Policy.



17. Meeting all relevant maritime conservancy obligations.

- Provision of navigation aids
- Hydrographic survey scheduled.
- Dredging programme
- Pilotage policy
- Effective systems of communication with Mariners
- Accident and incident reporting

18. Launch a new Bristol Harbour website to better promote the harbour, provide essential information and sign-post services to harbour customers. Website will be promoted via Visit Bristol, targetted social media advertising and PR campaign.

19. Establishment of Volunteer Group to assist supplier with the maintenance of floating ecosystems at Capricorn Quay.

13. Objectives action plan

2025 / 2026 Objective Action plan

2025 / 2026 Aims

1	<p>Provide a fit for purpose service that:</p> <p>Achieves statutory Harbour governance compliance, Harbour Revision Order and BCC Corporate policy objectives</p> <p>Meets the needs of current and future service users</p> <p>Creates strong partnerships that work towards achieving objectives</p>
2	Achieve statutory Harbour and corporate safety compliance and meet conservancy obligations.
3	Support and management of the wide range of community, commercial, leisure, cultural activities that take place on the Harbour Estate
4	Maintain and improve critical docks engineering features, public realm, marine infrastructure, commercial and operational property assets.
5	To ensure the long-term ecological health and sustainability of Bristol Harbour by actively promoting and implementing environmentally responsible practices that enhance biodiversity, minimise pollution, and improve water quality, while supporting the Harbour's economic and social vitality.
6	To generate sufficient and consistent revenue streams to cover all operating costs, capital investments, related to the management and maintenance of Bristol Harbour, while ensuring the long-term viability of the Harbour's assets and services for the benefit of the city.
7	Enable a longer-term Harbour strategy to be formulated that capitalised on / incorporates the outcomes of the Harbour Place Shaping Strategy and wider city-wide development initiatives.

Key performance Indicator themes (KPI's)

- | | | | |
|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <p>1. Financial performance</p> <p>2. Mooring / storage occupancy levels</p> | <p>3. Safety performance</p> <p>4. Marine conveyance compliance</p> | <p>5. Commercial property rent reviews and vacancies</p> <p>6. Customer satisfaction</p> | <p>7. Water quality</p> <p>8. Event attendance / film location activity</p> |
|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|

1. Aim

Provide a fit for purpose service that:

Achieves statutory Harbour governance compliance, Harbour Revision Order and BCC Corporate policy objectives

Meets the needs of current and future service users

Creates strong partnerships that work towards achieving objectives

Objectives	Actions	Resources	KPI
Maintain and develop effective governance, policies, and decision-making processes that ensure the efficient, sustainable, and transparent operation of Bristol Harbour.	<p>Adhere to BCC Corporate policies and procedures where applicable to any service delivery.</p> <p>Adhere to the Harbour Committee / Economy and Skills Committee policy and processes, decisions including:</p> <ul style="list-style-type: none"> ● Attend Committee Chair Briefings. ● Prepare Committee reports. ● Attend Committee meeting to support decision making and present papers. ● Facilitate Harbour Committee workshops for focused service reviews. ● Statutory Harbour Governance compliance met: Harbour Revision Order – work to current version, support 2024 application to renew. ● Work to 2025/26 Mooring Policy and licence conditions. ● Attend regular Duty Holder updates meetings (monthly). ● Designated person engagement. ● Support the function of the Harbour Stakeholder Group. 	<p>Harbour Committee ModernGov - bristol.gov.uk</p> <p>Economy and Skills Committee ModernGov - bristol.gov.uk</p> <p>2025/26 Mooring Policy and Procedures (Draft TBC)</p>	3 / 4 / 6
Sufficient staffing levels maintained, suitably skilled and experienced workforce in place.	<p>Recruit to fill any positions that are vacant or become vacant within the 2024 staffing structure.</p> <ul style="list-style-type: none"> ● Deliver staff training and learning development plan implemented that: ● Compliant with corporate HR policies and procedures and Harbour specific requirements. ● Provides opportunities for professional development. ● Regular cross service team meetings and work project collaboration sessions. ● Are mindful of the need for succession planning. ● Monitor effectiveness and review staff structure to ensure it meets requirements of longer-term strategy. 	<p>Staffing structure (Appendix) L & D Plan TBC</p>	3 / 4 / 6

Objectives	Actions	Resources	KPI
<p>Provide efficient administration and business support services to improve efficiency and enhance the overall service users experience.</p>	<p>Develop and utilise online booking forms developed for range of service applications – leisure and live aboard moorings, boat storage, parking permits, initial application for navigation licence and manually propelled licences.</p> <p>A 10-month direct debit payment plan system will be introduced to encourage timely payments and reduce administrative overhead.</p> <p>Mooring license types, charging criteria and conditions review carried out.</p> <p>Review administrative processes in preparation for longer term Business / Strategic Planning.</p> <p>Enhanced HavenStar/Sail Bristol app features to streamline office functions and improve user experience.</p> <p>Reception opening hours will be adjusted throughout the year to align with streamlined office processes and reduced administrative workloads.</p> <p>Annual license forms will be issued in March/April with pre-filled berth/mooring details. The signature process will be simplified, and guidance notes will be updated.</p> <p>To encourage timely submission of application forms, a late submission fee of £25 will be imposed. A further fee of £50 will be charged for administrative costs associated with follow-up actions.</p> <p>Applications to be rejected if not returned with all supporting documents to save Admin Team from constant chasing/emails to boat owners.</p> <p>HavenStar – upgrade on 15.01.25 and berth numbers to be mapped out and amended.</p>	<p>All processes and appropriate forms promoted on the New Harbour website (will be live from March 25)</p> <p>Finance have been contacted, and this can be implemented from 2025. This will also be stated in the guidance notes issued to boat owners.</p> <p>Mooring Policy (Appendix)</p> <p>Mooring License application procedure (appendix)</p> <p>To include Capricorn Quay development.</p> <p>HavenStar upgrade to be implemented and berth locations to be updated. Date of upgrade 15.01.25</p> <p>From 02.01.25, the admin office will be closed on Wednesday.</p> <p>HavenStar update will support this, and mapping of Harbour is underway to ensure berths are stated on license application forms.</p> <p>This has been submitted to be included in budget papers.</p> <p>This will be stated in guidance notes issued to boat owners. This will also encourage BSC/Ins not to lapse.</p> <p>Mapping of Harbour and berths is now underway.</p>	<p>1 / 3 / 4 / 6</p>

Objectives	Actions	Resources	KPI
<p>Providing information:</p> <p>Marketing and promotion</p> <p>Customer surveys – performance monitoring and improvement</p>	<p>Promote procedure for service users to access Harbour Managers to answer questions, discuss and resolve individual issues:</p> <p>Reception office function and open to the public and customers during hours.</p> <p>Individual user meeting with managers.</p> <p>Website with all information, notification, providing a go to place.</p> <p>2025 / 26 Marketing and communications plan produced.</p> <p>Undertake a service user survey (April 2025) to determine baseline levels of feedback on services.</p>	<p>From 02.01.25 with view to reducing hours once website is established.</p> <p>Appointments to discuss individual issues.</p> <p>Bristol Harbour</p> <p>In place for April 2025</p> <p>BCC Engagement Team support</p>	<p>1 / 6</p>
<p>To foster strong relationships with internal and external partners, stakeholders, and service users, ensuring their needs and expectations are met through effective engagement and communication.</p>	<p>Harbour Stakeholder Group:</p> <ul style="list-style-type: none"> ● Develop relationships and processes over the year. ● Coordinate meetings – attended / agenda / minutes / actions. ● Review and monitor Stakeholder Group. ● Update and adjust Terms of Reference for 2026 / 27 as to improve effectiveness. <p>Attendance and active participation in the following stakeholder, user group and service delivery meetings:</p> <ul style="list-style-type: none"> ● Harbourside Forum ● Bristol Harbour Water Activity Users ● Bristol Boaters Community Association ● Bristol Boaters Club Meetings – write and ask for engagement for staff to attend AGM meeting. ● Balmoral Trust ● Matthew Trust ● Engage with rowing groups ● Engage with Ferry Companies 	<p>Harbour Stakeholder Group Terms of Reference</p> <p>13D-AP1.pdf</p>	<p>3 / 4 / 6</p>

Objectives	Actions	Resources	KPI
	<ul style="list-style-type: none"> ● Bristol Water Safety Partnership – Chair ● Bristol Safety Event Safety Group (SAGE) ● Harbour Place Shaping Strategy ● Regional WaterPlace Partnership <p>Internal BCC partnership:</p> <ul style="list-style-type: none"> ● Street Lighting Team ● Events Team (Site Permissions) ● Film Office ● BCC External Communications Team <p>Partnership working with:</p> <ul style="list-style-type: none"> ● Western Harbour Development ● Temple Quarter Enterprise Zone ● Harbour Place Shaping Strategy ● WECA ● Visit Bristol City Centre and Redcliffe BIDS ● City Centre DDP ● Bristol Flood Strategy ● City Leap Partnership <p>Support and facilitate local volunteer / community groups:</p> <ul style="list-style-type: none"> ● Clean up Bristol Harbour – water clean-up days ● Friends of Hannover Quay reed beds – site clearance work days ● Friends of the New Cut – work days ● Friends of Bathurst Basin – weekly site projects with Offenders Group 		

2. Aim

Achieve statutory Harbour and corporate safety compliance and meet conservancy obligations.

Objectives	Actions	Resources	KPI
BCC corporate risk management compliance.	<p>Key risk identified on the council Risk register.</p> <p>Staff review of Operational Risk Assessments.</p> <p>BCC Chasms report submitted, and action plan drafted.</p> <p>H & S as standing agenda item on weekly staff meetings.</p> <p>Union H & S rep active in Corporate Safety process. 2 x workplace safety inspections.</p> <p>Accident and incident reporting.</p> <p>Establish water safety incident report and recording process – establish baseline information– all RIDOR reportable intendents reported via BCC online process.</p>	<p>BCC Corporate risk register</p> <p>BCC H & S</p> <p>BCC Online form</p>	3 / 4
Compliance with the Port Marine Safety Code	<p>Duty Holder Pilotage policy and procedures in place.</p> <p>Oil spill response plan in place.</p> <p>Designated Person – Monthly meetings scheduled.</p> <p>City Docks Safety Plan in place in place and update as required.</p> <p>Harbour Safety Management Plan - Maintaining and updating safety systems, as necessary.</p> <p>Marine Organisation safety management systems in place and adhered to.</p>	<p>Bristol Harbour Safety Plan 14cAppC HMSP.pdf</p> <p>Published on the Harbour website</p>	3 / 4
Workforce safety and wellbeing	<p>Health, safety, and wellbeing training and learning complete by all staff as per service specific and corporate requirement.</p> <p>Health and Safety a standing agenda item at weekly staff and management meetings.</p> <p>Service area Workplace Pressure assessments complete and actions addressed.</p>	BCC Service Plan	3 / 4

Objectives	Actions	Resources	KPI
Port Conservancy Compliant	Hydrographic surveys. Dredging programme scheduled. Maintain Navigation aids, reporting defects to Trinity House via LARS system.	Published on Harbour Website	3 / 4
Event and Film Location activity safety	BCC Event Site Permissions Team engagement – Event App process used. BCC SAGE Group members. BCC Film Office Filming permits for all Film activity.	Site Permission Event App Apply4 - EventApp - Bristol Bristol Film Office Filming Permission – Bristol Film Office	3 / 4

3. Aim

Support and management of the wide range of community, commercial, leisure, cultural activities that take place on the Harbour Estate

Objectives	Actions	Resources	KPI
Support and promote water leisure and recreation activities	<p>Progress the development of the Bristol Urban Watersport Network, concentrating and enhancing amenities and facilities in a new watersports centre at Baltic Wharf with a suite of subsidiary amenities located at key points throughout the rest of the harbour (Mardyke Wharf, Phoenix Wharf, Castle Park, Totterdown Basin and Cumberland Basin).</p> <p>Active participation in the Bristol Harbour Water Activities Group.</p> <p>Work to encourage visiting craft through better promotion of the Floating Harbour</p> <p>Installation of a water supply at Baltic Wharf boat store/slipway location.</p> <p>Continued support for the delivery of the Open Water Swimming Concession in Baltic Wharf</p>	Operators promoted on water recreation section of the Harbour website	1 / 3 / 4 / 6 / 8

Objectives	Actions	Resources	KPI
Effective management of moorings	<p>Provide opportunity for occupancy of a range of current mooring available. As per Mooring Policy.</p> <p>Numbers / Meters:</p> <p>Residential - 6</p> <p>Live Aboard – 31 (issued 2024/2025)</p> <p>Winter - 19</p> <p>Leisure - 277</p> <p>Commercial – 8</p> <p>Maintain facilities to accommodate this activity.</p> <p>Review maximum time permitted on visitor pontoons and enforced period where boaters cannot return. Look at past year mooring applications to assess.</p> <p>Review mooring fees application and charging schedule in preparation for updating for 206/27 (by Jan 2025).</p> <p>Build on the success of this year’s winter moorings.</p> <p>Marketing and Communication plan in place to promote a range of available mooring opportunities.</p> <p>Through attendance of forums and engagement with BCC, property owners/ tenants, Police and welfare agencies work to reduce antisocial behaviour on docks estate.</p> <p>Assess potential to provide addition moorings opportunities and income generation though fees. Outlined as potential opportunities within the Harbour Place Shaping Strategy, Water Space plan.</p>	<p>Mooring policy (TBC)</p> <p>Mooring licence conditions</p> <p>Repair, Maintenance and investment plan</p> <p>Financial objectives / budget targets</p> <p>Comprehensive, interactive digital mooring plan develop and to be utilised</p> <p>More detail mooring information / KPI monitoring sheets</p> <p>Promote through Comms/Website</p> <p>In place by March 25 (TBC draft)</p> <p>Harbour Place Shaping Strategy</p> <p>Bristol Harbour Place Shaping Strategy - Waterspace Plan</p>	<p>1 /</p> <p>2 /</p> <p>3 /</p> <p>7</p>

Objectives	Actions	Resources	KPI
Capricorn Quay moorings installed and let	<p>Installation complete and handed over to Marine Operations Service.</p> <p>Marketing and promotion of mooring opportunities.</p> <p>Individual mooring spaces will be added to HavenStar to facilitate licencing.</p> <p>Infrastructure maintenance regime established.</p> <p>Facility management arrangements in place.</p> <p>Licensing / invoices – as per the new Mooring Policy and Procedure.</p> <p>Mooring license condition monitoring and enforcement.</p>	Marketing Plan (to include mooring opportunities)	1 / 2
Baltic Wharf dinghy park and Dutch Barn boat / watersport operation space storage fully utilised	<p>Rationalise current lets and waiting list to fill vacant spaces.</p> <p>Marketing and promotion of any spaces available.</p> <p>Licence document reviewed and renewed to updated terms and conditions.</p> <p>Replace old signage / surface pressure wash and markings.</p> <p>Terms and condition monitoring and enforcement process established.</p>	Boat storage policy and procedure written to guide.	1 / 2 / 6
Harbour operational parking locations and off street-car park areas managed to support operations and achieve maximum income in line with wider BCC corporate policy	<p>Monitor income and adjust income monthly income forecasts as required.</p> <p>Requirement to build a reserve to pay for £32k investment required for pay and display machine upgrade programme 2027-2030.</p> <p>Ongoing engagement with BCC Car Park Teams to manage.</p> <p>Review of Harbour Estate operational car parking / loading areas and potential to manage under Traffic Regulation Orders (TRO).</p> <p>Review mooring licence vehicle loading / unloading conditions. To consider provisions for longer term parking.</p>	SLA BCC Car Parks	1 / 6

Objectives	Actions	Resources	KPI
Maximise the income generation potential of commercial property / vessels, concessions, and land disposal opportunities.	<p>Prepare a digital Commercial Prospectus to promote commercial opportunities to the market as identified in the Harbour Place Shaping Strategy. This will include both on-water and on-land opportunities.</p> <p>Development of BCC owned sites that fall within the Dock's Estate e.g. Baltic Wharf Caravan Site and Waterfront Place</p> <p>New Commercial Moorings (various) - Modest investment required, with potential for income generation from external commercial operators.</p> <p>New Live-aboard or Leisure Moorings (various) - Investment to generate sustainable income over the medium to long-term.</p> <p>Activation of under-utilised BCC sites through meanwhile uses - Modest investment required, with potential for income generation from external commercial operators.</p> <p>Baltic Wharf Watersports Centre- Provision of shared space and facilities within a new purpose built building for use by participating water sports organisations, with the potential for complimentary income generating commercial uses.</p> <p>Albion Yard Creative and Maritime Industrial Intensification- Provision of new and enhanced space for the creative and maritime sectors on the Albion Industrial Estate, with the potential for complimentary commercial income generating uses..</p>	<p>Budget income forecast. Finalised in budgeting income target setting (Feb 25)</p> <p>BCC Property</p>	1 / / 2 / 5 / 6 / 8
Facilitate outdoor event activity on Harbour public realm sites.	<p>Support City and Harbour ambitions to deliver a programme of outdoor events and offer Harbour sites and waterspace to animate the city, maximise potential to increase attendance numbers and income generation through commercial site fees.</p> <p>Engage with the Harbour Stakeholder Group to support ideas for potential marine events and activities.</p>	<p>BCC Events policy and procedures</p> <p>Event site fee income target</p>	1 / 8
Facilitate location filming activities.	<p>Support, offer sites for range of location film activities.</p> <p>Maximise potential to increase filming activities and income generation through film permit fees.</p>	<p>BCC Film Policy and procedures</p> <p>Income target</p>	1 / 8

Objectives	Actions	Resources	KPI
Commercialisation of Engineering Service technical Support	<p>Offer tailored engineering support packages for commercial clients, including design reviews, maintenance planning, and technical consultancy.</p> <p>Develop a pricing structure for City Docks Engineering consultancy services to maximise revenue opportunities.</p> <p>Produce guidelines which support the above to be included on the Harbour website.</p>	<p>Harbour fees and charges schedule</p> <p>Harbour website</p>	<p>1 /</p> <p>3 /</p> <p>4 /</p> <p>7</p>

4. Aim

Maintain and improve critical docks engineering features, public realm, marine infrastructure, commercial and operational property assets

Objectives	Actions	Resources	KPI
Planned and response maintenance of critical Docks Operational Infrastructure	<p>Complete the renovations of Underfall Yard sluice control system.</p> <p>Develop a critical response plan for Entrance lock.</p> <p>Develop a proposal for renovation works and replacement of working mechanism at Prince St bridge to reduce failures during seasonally high activity.</p> <p>Policy for outfall discharge and Harbour water extraction licences.</p> <p>Investigate the adoption of preferred subcontractors on retainer to support the ongoing maintenance by harbour engineering staff.</p> <p>In collaboration with the highways team, improve the traffic diversion system around Plimsol bridge during bridge swing operation to improve road safety and reduce delay.</p> <p>Create a score table for condition report for all major assets to prioritise funding to most at need assets.</p> <p>Develop a 5–10-year roadmap for engineering upgrades, ensuring alignment with the harbour’s strategic objectives.</p> <p>Establish KPIs specific to engineering activities, including downtime reduction, cost efficiency, and project timelines.</p>	Contractor appointment is underway	1 / 3 / 4 / 7
Dock Walls repairs, bridge refurbishment and New Cut bank stabilisation	As per corporate capital programme.		1 / 3 / 4 / 7
Maintenance of Commercial Property Assets	<p>Carry out essential maintenance to buildings where lease conditions are not full repairing agreements.</p> <p>EPC assessment of Commercial Property and assessment of investment required to ensure future legal compliance.</p>	BCC Service Plan	1 / 3 / 4 / 5

Objectives	Actions	Resources	KPI
Planned and response maintenance of operational buildings and workplaces	<p>Delivered by BCC Building Practice Team to meet all safety compliance requirements.</p> <p>To ensure fit for purpose workplaces for staff.</p>	<p>Planned building compliance costs</p> <p>Harbour Estate Team</p> <p>Response building repair maintenance budget</p>	<p>1 /</p> <p>3 /</p> <p>4 /</p> <p>5</p>
Maintain and improve infrastructure that supports marine activities and moorings	<p>Pontoons deck refurbishment programme to continue.</p> <p>Investigate additional Portable toilet cassette / disposal units being provided. Location TBC.</p> <p>Water supplies maintained.</p> <p>Pontoon access gates maintained.</p> <p>Quayside mooring features maintained.</p> <p>Planned and response maintenance of the pump out waste disposal points to ensure available for use.</p> <p>Gates, access ramps and security access system maintained.</p> <p>Power supplies R & M (300 plus individual boaters power supplies).</p> <p>Installation of heat trace frost protection to all pontoon water supplies. Following outcome of Grove pontoon installation test / review..</p> <p>Year 1 of a 3 / 5-year programme to replace mooring electric connection meters from card to online payment system. Prioritised installation locations.</p>	<p>Prioritised Repair and Maintenance plan – Marine Infrastructure (TBC)</p> <p>Harbour Estate and Marine Service Teams</p> <p>Repair and Maintenance expenditure budget</p> <p>Replacement programme TBC</p>	<p>1 /</p> <p>2 /</p> <p>3 /</p> <p>4 /</p> <p>5</p>

Objectives	Actions	Resources	KPI
Boater washrooms maintained and cleaned to a good standard: Bathurst Basin The Grove / Mud Dock Pavilion Harbour Inlet Wapping Wharf	Daily cleansing carried out as per SLA with cleaning contractor. Including annual deep cleansing of each facility. Boaters' washroom improvements – floors, decoration. Achieve all building compliance requirements for all facilities. Water, electrics, asbestos. Carry out any response repairs required to maintain the washrooms in working order and ensure always available for use. Including, drainage, building, structure, internal features, and access control. Overlay hard tile flooring with heavy duty commercial vinyl flooring. Replacement of aging electrical heaters. Internal decoration of all washrooms.	Contractor SLA Harbour Estate Team BCC Building Practice	3 / 6
Provide facilities for boat licence holders to dispose of domestic waste: Mud Dock Grove Waterfront Square Bathurst Basin Redcliff Wharf Redcliff Back Temple Back Welshback Netham Lock	Waste collection contact in place to collect and remove all domestic waste from each of the boater's disposal sites. Monitor and adjust resource if required to ensure the collections are meeting service user's requirements and best value. Installation of 4 enclosed waste collection compounds with secure access to address fly tipping and enable the offer of more recycled waste collection options. Coordinate disposal of water waste collection and from the on-site disposal point at Underfall Yard.	BCC Commercial Waste Contractor	1 / 3 / 6 / 7

Objectives	Actions	Resources	KPI
Provide facilities to support participation in Water leisure / transport / recreation activities	<p>Maintain, service and clean boat storage facilities at Baltic Wharf Dinghy Park and Dutch Barn.</p> <p>Slipway access control management system upgrade.</p> <p>Underfall Yard water users changing rooms. Daily cleaning, servicing, repairs, and maintenance.</p> <p>Ongoing repairs to Cascade Steps ferry landing stage decking and substructure.</p>	BCC Marine Service and Estate Team	1 / 2 / 8
Maintain and improve public realm infrastructure. Ensuring it is clean, safe, and accessible for direct service users and all visitors	<p>Routine public realm site features safety inspections carried out:</p> <p>Hard surfaces repairs to trip hazards.</p> <p>Quayside railings repairs.</p> <p>Life rings / water safety signage.</p> <p>Public realm site features -seats, benches, signage repairs.</p> <p>Quayside edge highlighting – wash and repaint programme.</p> <p>Installation of pontoon escape ladders x 5 locations.</p> <p>3 x test illuminated escape ladders to high quay walls. Bush Corner, Museum Square and Cumberland Basin.</p> <p>Dock wall vegetation clearance programme.</p> <p>Monitor and coordinate delivery of the Harbour Street Cleansing contract which includes:</p> <p>Litter bin emptying.</p> <p>Litter cleaned from surfaces.</p> <p>Targets vegetation removal.</p> <p>Graffiti removal (minor).</p> <p>Monitor and work with BCC Highways Electrical assets team who carry out repairs and maintenance to all street lighting features and electrical assets, event power supplies and other assets in the Harbour Estate public realm.</p> <p>Monitor and direct BCC Park Tree maintenance who carried out tree safety inspections and maintenance of trees within the Harbour Estate.</p> <p>Monitor and direct grounds and soft landscaping maintenance.</p> <p>BCC Operations Centre provide and manage CCTV cameras within the Harbour Estate.</p>	<p>Repair and Maintenance expenditure budget.</p> <p>Harbour Estate Team</p> <p>Programme of work TBC</p> <p>BCC Harbour Teams</p> <p>Harbour Street Cleansing SLA.</p> <p>Bristol Waste Company</p> <p>BCC Highways Electrical Asset Team</p> <p>BCC Park Tree Team</p> <p>BCC Parks Service</p> <p>BCC Operations Centre</p>	1 / 3 / 6

Objectives	Actions	Resources	KPI
Seek capital investment for major infrastructure projects	Including but not limited to: Street Lighting – LED / infrastructure upgrade. Cascade steps landing stage, structure, and decking replacement. Lock gate refurbishment.	TBC	1 / 3

5. Aim

To ensure the long-term ecological health and sustainability of Bristol Harbour by actively promoting and implementing environmentally responsible practices that enhance biodiversity, minimise pollution, and improve water quality, while supporting the harbour's economic and social vitality

Objectives	Actions	Resources	KPI
To enhance the biodiversity within Bristol Harbour by: Creating and restoring natural habitats Air Quality Support initiatives that improve air and water quality Implementing sustainable practices that support a thriving and resilient ecosystem.	Commissioning an annual EDNA survey - to build on 2022 survey and establishing baseline data by which to monitor environmental improvements. Regular water cleansing patrols of the Harbour to collect and remove litter. Maintain floating reedbeds and ecosystems. The Mooring Policy will consider and seek to mitigate impacts of marine activities in achieving BCC Climate Action air pollution targets. Water quality sample test analysis. Weekly / monthly test result data collated. Promotion of water quality results. Seek external funding source to employ a dedicated a Harbour Environmental Project Officer to lead on meeting this objective. Mooring policy to acknowledge and support mooring licence holders to adhere to Bristol Clear air policy conditions. Participation in the wider regional water space connection project to represent the Harbours water environment issues. Monitor and support progress with the Wessex Water real time water quality monitoring project in Baltic Wharf. Meet BCC Pesticide use / reduction target for 2025/26	To be published on website weekly and Sail Bristol. Mooring Policy (TBC) WaterSpace Connected Bath and North East Somerset Council	3 / 6 / 7

Objectives	Actions	Resources	KPI
	<p>Work with City Leap Partnership to identify locations for new energy centres in the Harbour, that will use water-source heat pumps to extract energy from the harbour and provide low carbon energy to surrounding businesses and homes, bringing Bristol closer to its net zero goal.</p> <p>Refurbished building stock-Many of the existing buildings in the Harbour Estate will be upgraded to provide better, more-insulated, and cheap-to-run spaces for businesses and organisations.</p> <p>Project development work to progress with the ambition in the HPSS to create a further 5,500sqm of floating ecospace in the harbour.</p> <p>HA will continue to work with the Environment Agency to deliver a long-term plan to better protect homes and businesses in the central area from flooding (Bristol Avon Flood Strategy), giving businesses the confidence to invest in Bristol.</p>		

6. Aim

To generate sufficient and consistent revenue streams to cover all operating costs, capital investments, related to the management and maintenance of Bristol Harbour, while ensuring the long-term viability of the harbour's assets and services for the benefit of the city

Objectives	Actions	Resources	KPI
Meeting income targets across all current and future commercial activity	Continually monitor income generation initiatives. Carryout annual fees and charges schedule review	Budget targets	1/ 2/ 6/ 7

Objectives	Actions	Resources	KPI
Initiate additional commercial activities	Prospectus for opportunities will be created to attract commercial / community operators to potential new opportunities both in the water space and on the estate	Commercial Prospectus	1/ 2/ 6/ 7
Communicate financial position and performance transparently	Adjust 2025/26 Harbour budget allocation to accurately reflect in year costs and income. Complete by the end of April. Harbour budget position reporting is a standing item on the Harbour Committee agenda	2025/26 Budget setting Harbour Committee reports	1/ 6/ 7
Seek additional external funding for projects that lead to increases in income generation	Look to forging links with the combined authority, stakeholders and joint venture partners who have access to funding.		1/ 6
Regularly review and update budgets	Budget forecasting to continuously adjust expenditure budgets in line with actual income generation.	Monthly Budget forecastin	1/ 6
Reduction of level of general fund contribution towards the cost of managing and operating the Harbour	Achieve 2026/ 27 levels of income that reducing the draw on general funds as per target. Review and revise 2026/27 for general fund contribution requirement in line with generating income through services provided and attracting addition	2025/26 target	1/ 6
Support Harbour Place Shaping Delivery Plan	Attract additional commercial activity through the Commercial Prospectus process.	Harbour Place Shaping Strategy Ask Bristol Consultation and Engagement Hub	1/ 6

7. Aim

Enable a longer-term Harbour strategy to be formulated that capitalised on / incorporates the outcomes of the Harbour Place Shaping Strategy and wider city-wide development initiatives.

Objectives	Actions	Resources	KPI
<p>Prepare a long-term strategic plan that guides management and clearly defines the timeframe for the strategic planning process (within the next 12 months). Development of Bristol Harbour over a 10 year period.</p>	<p>Within the next 12 months, conduct a comprehensive strategic planning process that:</p> <ul style="list-style-type: none"> Clearly defines the timeframe for the strategic planning process (within the next 12 months). Outlines the key aspects to be considered in the strategy development process (economic, environmental, social, and operational). Emphasises the desired outcome of the strategic planning process (financial sustainability, attraction of external investment, commercial and social value opportunity, environmental stewardship, equity). Develop a financial model for long term sustainability. Analyse market trends and future opportunities. Reinvestment of capital receipts into Harbour. 		1/7
Place Shaping deliver Plan	Fully engage with Delivery Plan items.	Harbour Place Shaping Strategy and Delivery Plans	1/6

14. Glossary of Terms

Term	Definition
Duty Holder	A person or group accountable for ensuring the Harbour enables safe marine operations and for compliance with the Port Marine Safety Code (PMSC).
Designated Person	A 'designated person' must be appointed to provide independent assurance about the operation of the marine safety management system. The designated person must have direct access to the duty holder.
Port Marine Safety Code	The Port Marine Safety Code sets out a national standard for every aspect of port marine safety. Its aim is to enhance safety for everyone who uses or works in the UK port marine environment. It is endorsed by the UK Government, the devolved administrations and representatives from across the maritime sector and, while the Code is not mandatory, these bodies have a strong expectation that all harbour authorities will comply. The Code is intended to be flexible enough that any size or type of harbour or marine facility will be able to apply its principles in a way that is appropriate and proportionate to local requirements.
Conservancy Functions	<p>A Harbour authority has a duty to conserve the harbour so that it is fit for use as a port and a duty of reasonable care to see that the harbour is in a fit condition for a vessel to utilise it safely. They should provide users with adequate information about conditions in the harbour. This duty covers several specific requirements:</p> <ol style="list-style-type: none"> 1. to survey as regularly as necessary and find and mark the best navigable channels; 2. to place and maintain navigation marks in the optimum positions which are suitable for all conditions; 3. to keep a 'vigilant watch' for any changes in the sea or river bed affecting the channel or channels and move or renew navigation marks as appropriate; 4. to keep proper hydrographic and hydrological records; 5. to ensure that hydrographic information is published in a timely manner; 6. to provide regular returns and other information about the authority's local aids to navigation as the relevant General Lighthouse Authority may require.

Term	Definition
Port Good Governance Guid	The Port Good governance guidance is provided for statutory harbour authorities operating ports in England and Wales. The guidance sets out the principles of openness, accountability and fitness for purpose in managing harbours in the broad public interest. The current Ports Good Governance Guidance was published by the Department for Transport in March 2018: Moving Britain Ahead.
Marine Management Organisation	The Marine Management Organisation (MMO) is an executive non-departmental public body established under the Marine and Coastal Access Act 2009, with responsibility for English waters. The MMO exists to make a significant contribution to sustainable development in the marine area, and to promote the UK government’s vision for clean, healthy, safe, productive and biologically diverse oceans and seas.
Approved Code of Practice (ACOP)	The approved Code of Practice and guidance (ACOP) covers safety in dock operations and is aimed at those who have a duty to comply with provisions of the Health and Safety at Work etc. Act 1974. This includes people who control dock premises, suppliers of plant and equipment, dock employers, managers, safety officers, safety representatives and workers. The ACOP has been developed through close consultation with employer and employee representatives and has been designed to address both the larger end of the industry as well as those engaged in dock work in small Harbour. The focus is on helping Duty holders of all sizes to easily understand the key requirements needed to comply with the general duties of Health and Safety at Work etc. Act 1974 and other relevant statutory provisions.

15. Harbour Business Plan Acceptance

Bristol Harbour Authority Business Plan for 2025/26

Signed by the Bristol Harbour Authority
Harbour Master

Date Signed:

Signed by the Harbour Committee Chair.

Date Signed:



