



## Appendix 2: 2025/26 Harbour Business Plan – Stakeholder feedback and responses

### Summery

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	Responses
<b>1. Revisit budget assumptions</b>	
<ul style="list-style-type: none"><li>● Cost increases – budget lines show no cost increases year on year</li></ul>	<ul style="list-style-type: none"><li>● The 2025/26 budget has been set but requires detailed apportioning of expenditure and an up to date forecast of income. This will be carried out in April when the service is able to access the budget. Once this has been done the budget can be made available.</li></ul>
<ul style="list-style-type: none"><li>● Savings opportunities – Consider exploring cost saving opportunities around space use. Is all space required at Underfall Yard, for example.</li></ul>	<ul style="list-style-type: none"><li>● The preparation of the longer-term Strategic plan will consider cost saving opportunities and service development throughout the 25/26 period. This will include a review of workspace requirements.</li></ul>

<p><b>2. Revisit KPIs</b></p>	
<ul style="list-style-type: none"> <li>● It is not clear how data is collected and reported. Lack of baseline data makes it difficult to assess progress.</li> <li>● KPI 5 "Commercial property rent reviews and vacancies ". This scrutiny ought to be extended to mooring fee reviews. Suggest changing KPI 2 to "Mooring / Storage fee reviews and occupancy</li> </ul>	<ul style="list-style-type: none"> <li>● The Harbour Committee have agreed the set KPI's. The Business Plan now references the need to establish base line information this year and scope to develop them with greater detail beyond this year.</li> </ul>
<p><b>3. Phasing fee increases</b></p>	
<ul style="list-style-type: none"> <li>● Phasing increases more progressively until 2030 would benefit businesses and charities, preventing sudden financial stress at a difficult time for small businesses UK-wide.</li> </ul>	<ul style="list-style-type: none"> <li>● The income budget is set as per revenue projected during preparations for the Harbour Revision Order submission in 2022. Fee and charges for 2025/26 have been agreed. The longer-term strategic plans from 2026 will involve projection for income and fees alongside other commercial activities to achieve the required HRO condition to be financially self-sufficient in 2030.</li> </ul>
<ul style="list-style-type: none"> <li>● The fee increases proposed threaten the viability of some small businesses that provide vitality and social value to the harbour.</li> </ul>	<ul style="list-style-type: none"> <li>● Fees and charges have been set corporately for the 25/26 period. Rent reviews scheduled will seek to apply market value rents. Retention of valuable cultural and heritage organisations and operators is important. The Harbour The Harbour Authority is working with those that deliver social value to discuss and support them on an individual</li> </ul>

	<p>basis. The Harbour Authority is available to have individual supportive discussions with service users and businesses who raise viability concerns.</p>
<p><b>4. Social value</b></p>	
<ul style="list-style-type: none"> <li>● Consider including social value recognition in budget policies: Discounts or incentives for businesses providing community support (litter picks, safety patrols, training, education etc)</li> <li>Explore transparent fee reductions for organisations providing socially valuable activities.</li> <li>Consider social value when reviewing rental agreements.</li> <li>There is a real risk that long-term social value is eroded through the short-term push for self-sustainability</li> </ul>	<ul style="list-style-type: none"> <li>● Social value policy and procedures will be considered in the longer-term Strategic Plan. That will consider and address all questions raised.</li> </ul>
<ul style="list-style-type: none"> <li>● The plan has little mention of expanding facilities to underrepresented groups</li> </ul>	<ul style="list-style-type: none"> <li>● Equalities Impact Assessments will be carried out for all future projects and initiatives.</li> </ul>

<p><b>5. Digital systems</b></p>	
<ul style="list-style-type: none"> <li>● Harbour payments should be digitised and simplified: QR codes on pontoons and slipways for instant online payment.</li> </ul> <p>Automated systems for navigation licences (removing outdated manual processes).</p> <p>Simplified, user-friendly payment processes could increase income and reduce admin burdens.</p> <p>Electric meter payment systems upgrades</p> <p>Implement streamlined, user-friendly systems like Direct Debit payments, online booking, and automated communication for renewals.</p>	<ul style="list-style-type: none"> <li>● These comments are noted and will be considered as we work towards meeting the objective actions to update and streamline administration systems.</li> <li>● Upgrading mooring electrical hook up infrastructure is a priority and will commence in 2025/2026. New equipment will incorporate a digital at site payment system.</li> </ul>
<p><b>6. Harbour marketing &amp; visitor perception</b></p>	
<ul style="list-style-type: none"> <li>● Harbour image – Focused marketing efforts needed to change perceptions among visiting boats, especially for those coming via the Bristol Channel.</li> <li>● Needs more focused effort to promote the Harbour as "open for business."</li> </ul>	<ul style="list-style-type: none"> <li>● The Objective Action to devise and deliver a Marketing and Communication Plan and an improved Harbour Website will seek to address the points raised.</li> </ul>
<ul style="list-style-type: none"> <li>● Events – Suggest reintroducing events like the Festival of the Sea to raise the Harbour's profile and revenue (e.g. Nantes' Waterfront Festival)</li> </ul>	<ul style="list-style-type: none"> <li>● The service is open to supporting addition marine events and can be included as potential initiatives within the upcoming Harbour Commercial Prospectus.</li> </ul>

	<ul style="list-style-type: none"> <li>● The Harbour Teams works closely with BCC Events Team and will support them with encouraging and offering guidance to event organisers who are interested in holding water and land-based events.</li> <li>● The Harbour would also support ideas from the Stakeholder Group for any event suggestions.</li> </ul>
<ul style="list-style-type: none"> <li>● Long-term vision required to support community events and attract visitors.</li> </ul>	<ul style="list-style-type: none"> <li>● Long term plan can consider this. The Harbour Team do support application for community events and would welcome discussion for any ideas Stakeholder bring forward.</li> </ul>
<b>7. Explore innovative revenue streams</b>	
<ul style="list-style-type: none"> <li>● Explore innovative revenue streams, like visitor or tourist levies, to diversify income.</li> </ul>	<ul style="list-style-type: none"> <li>● A key objective is set within the plan to attract a diverse range of additional commercial operators to the Harbour through a Commercial Prospectus that invites interests and approves proposals.</li> <li>● Further investigation into a Bristol Tourist levy scheme is an agreed 2025/26 council corporate objective.</li> </ul>
<b>8. Revisit waterspace plan scope</b>	
<ul style="list-style-type: none"> <li>● Extend Waterspace Plan scope to include this area under the Place Shaping Strategy (understand this is in progress)</li> </ul>	<ul style="list-style-type: none"> <li>● The business plan incorporates outcomes from the Place Shaping Strategy</li> </ul>

**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.

- It is acknowledged that there is a benefit for the service to provide more focus on environmental management. There is an aspiration to seek external funding to support a dedicated Harbour Environmental Project Officer to provide this focus and deliver environmental benefits to customers and visitor. The basic KPI for water quality will evolve within the year to become broaden beyond the biological result testing to include aspects such as waste and emissions.