

Equality Impact Assessment [version 2.10]



Title: 2025/26 Harbour Business Plan EQiA	
<input checked="" type="checkbox"/> Service <input checked="" type="checkbox"/> Function <input checked="" type="checkbox"/> Policy	Status: <input checked="" type="checkbox"/> New
Directorate: Growth and Regeneration	Lead Officer name: Director Management of Place
Service Area: Harbour Authority	Lead Officer role: Head of Service - Harbour Authority

Step 1: What do we want to do?

1.1 What is the purpose of the proposal?

Business Plan context

This EqIA relates to the Harbour Business plan. This plan sets our clear aims and objective to guide service delivery over the 2025/26 period.

Key performance indicators have been established to enable monitoring of the services outcomes against these performance standards.

The Harbour Authority must achieve compliance with its statutory and BCC corporate responsibilities, maintain its infrastructure and deliver operational services through a direct workforce, contracted services and supplies, internal and external partnerships.

A service challenge is to work towards becoming financially self-sustainable without the support of the Council's General Fund by 2030. Aims and objectives of this plan address this aim within the scope of the next financial year. A key aim of the plan is to prepare a longer-term strategic plan for the Harbour.

Feedback from engagement the Harbour Stakeholder Group and the Harbour Committee have been considered, responded to and incorporated into the plan where applicable. Once the final version has been endorsed the Harbour Committee, the plan will be approved by the Economy and Skills Committee.

1.1 Who will the proposal have the potential to affect?

<input checked="" type="checkbox"/> Bristol City Council workforce	<input checked="" type="checkbox"/> Service users	<input checked="" type="checkbox"/> The wider community
<input checked="" type="checkbox"/> Commissioned services	<input checked="" type="checkbox"/> City partners / Stakeholder organisations	
Additional comments:		

1.2 Will the proposal have an equality impact?

Yes No [please select]

If 'Yes' complete steps 2-4 below. If 'No' explain how you know there will be no equality impact:

Step 2: What information do we have?

2.1 What data or evidence is there which tells us who is, or could be affected?

Data / Evidence Source [Include a reference where known]	Summary of what this tells us																																
Census 2021	The Census details the demographic profile of Bristol.																																
The population of Bristol Bristol Key Facts 2023	<p>Updated annually. The report brings together statistics on the current estimated population of Bristol, recent trends in population, future projections and looks at the key characteristics of the people living in Bristol.</p> <p>Population profiles for equalities groups bring together detailed analysis looking at equalities groups and how they differ in relation to age, health, employment, education and housing, and maps the distribution of equalities groups across the city.</p>																																
Ward profile data (bristol.gov.uk)	The Ward Profiles provide a range of datasets, including population, life expectancy, health and education disparities etc. for each of Bristol's electoral wards.																																
Bristol Quality of Life Survey 2023-24	<p>The Quality of Life (QoL) survey is an annual random sample of the Bristol population. The latest survey results show that inequality and deprivation still impact nearly every aspect of people's lives measured in the survey.</p> <p>The Quality of Life 2023/24 data dashboard shows which indicators, wards, and demographic groups are performing better or worse than the Bristol average. For instance, it reveals significant differences in how people's characteristics and circumstances affect their ability to manage financially.</p> <table border="1" data-bbox="451 1294 1281 2121"> <thead> <tr> <th data-bbox="451 1294 890 1411">Quality of Life 2023-24 Indicator:</th> <th data-bbox="890 1294 1281 1411">% who find it difficult to manage financially</th> </tr> </thead> <tbody> <tr> <td data-bbox="451 1411 890 1458">Bristol Average</td> <td data-bbox="890 1411 1281 1458">10.4</td> </tr> <tr> <td data-bbox="451 1458 890 1505">10% most deprived</td> <td data-bbox="890 1458 1281 1505">20.9</td> </tr> <tr> <td data-bbox="451 1505 890 1552">16 to 24 years</td> <td data-bbox="890 1505 1281 1552">17.0</td> </tr> <tr> <td data-bbox="451 1552 890 1599">50 years and older</td> <td data-bbox="890 1552 1281 1599">6.5</td> </tr> <tr> <td data-bbox="451 1599 890 1646">Disabled people</td> <td data-bbox="890 1599 1281 1646">21.5</td> </tr> <tr> <td data-bbox="451 1646 890 1693">Asian/Asian British</td> <td data-bbox="890 1646 1281 1693">20.2</td> </tr> <tr> <td data-bbox="451 1693 890 1740">Black/Black British</td> <td data-bbox="890 1693 1281 1740">24.0</td> </tr> <tr> <td data-bbox="451 1740 890 1787">Mixed/Multiple ethnic groups</td> <td data-bbox="890 1740 1281 1787">20.9</td> </tr> <tr> <td data-bbox="451 1787 890 1856">Black, Asian and minoritised ethnic groups</td> <td data-bbox="890 1787 1281 1856">22.0</td> </tr> <tr> <td data-bbox="451 1856 890 1904">White minoritised ethnic groups</td> <td data-bbox="890 1856 1281 1904">10.4</td> </tr> <tr> <td data-bbox="451 1904 890 1951">White British</td> <td data-bbox="890 1904 1281 1951">8.7</td> </tr> <tr> <td data-bbox="451 1951 890 1998">Female</td> <td data-bbox="890 1951 1281 1998">10.9</td> </tr> <tr> <td data-bbox="451 1998 890 2045">Male</td> <td data-bbox="890 1998 1281 2045">9.9</td> </tr> <tr> <td data-bbox="451 2045 890 2092">LGB+</td> <td data-bbox="890 2045 1281 2092">14.8</td> </tr> <tr> <td data-bbox="451 2092 890 2121">Trans</td> <td data-bbox="890 2092 1281 2121">16.3</td> </tr> </tbody> </table>	Quality of Life 2023-24 Indicator:	% who find it difficult to manage financially	Bristol Average	10.4	10% most deprived	20.9	16 to 24 years	17.0	50 years and older	6.5	Disabled people	21.5	Asian/Asian British	20.2	Black/Black British	24.0	Mixed/Multiple ethnic groups	20.9	Black, Asian and minoritised ethnic groups	22.0	White minoritised ethnic groups	10.4	White British	8.7	Female	10.9	Male	9.9	LGB+	14.8	Trans	16.3
Quality of Life 2023-24 Indicator:	% who find it difficult to manage financially																																
Bristol Average	10.4																																
10% most deprived	20.9																																
16 to 24 years	17.0																																
50 years and older	6.5																																
Disabled people	21.5																																
Asian/Asian British	20.2																																
Black/Black British	24.0																																
Mixed/Multiple ethnic groups	20.9																																
Black, Asian and minoritised ethnic groups	22.0																																
White minoritised ethnic groups	10.4																																
White British	8.7																																
Female	10.9																																
Male	9.9																																
LGB+	14.8																																
Trans	16.3																																

Data / Evidence Source [Include a reference where known]	Summary of what this tells us																			
	<table border="1"> <tr> <td>Christian</td> <td>8.2</td> </tr> <tr> <td>Other religion</td> <td>24.7</td> </tr> <tr> <td>No religion or faith</td> <td>9.9</td> </tr> <tr> <td>Rented from housing association</td> <td>26.0</td> </tr> <tr> <td>Rented from private landlord</td> <td>18.2</td> </tr> <tr> <td>Rented from the council</td> <td>29.2</td> </tr> <tr> <td>All carers</td> <td>13.2</td> </tr> <tr> <td>Single parents</td> <td>30.0</td> </tr> <tr> <td>No qualifications</td> <td>13.7</td> </tr> </table>	Christian	8.2	Other religion	24.7	No religion or faith	9.9	Rented from housing association	26.0	Rented from private landlord	18.2	Rented from the council	29.2	All carers	13.2	Single parents	30.0	No qualifications	13.7	
Christian	8.2																			
Other religion	24.7																			
No religion or faith	9.9																			
Rented from housing association	26.0																			
Rented from private landlord	18.2																			
Rented from the council	29.2																			
All carers	13.2																			
Single parents	30.0																			
No qualifications	13.7																			
<u>Joint Strategic Needs Assessment (JSNA) (bristol.gov.uk)</u>	<p>The Joint Strategic Needs Assessment reports on the health and wellbeing needs of the people of Bristol. It brings together detailed information on local health and wellbeing needs and looks ahead at emerging challenges and projected future needs. The JSNA is used to provide a comprehensive picture of the health and wellbeing needs of Bristol (now and in the future); to inform decisions about how we design, commission and deliver services, and also about how the urban environment is planned and managed; to improve and protect health and wellbeing outcomes across the city while reducing health inequalities; and to provide partner organisations with information on the changing health and wellbeing needs of Bristol, at a local level, to support better service delivery.</p>																			
<u>Nomis - Official Labour Market Statistics (nomisweb.co.uk)</u> <u>Business demography, UK - Office for National Statistics (ons.gov.uk)</u>	<p>81.7% of all people in Bristol are economically active which is higher than nationally (78.6%) and similar to the South West (81.0%). Of economically active people in Bristol 9.6% are self-employed, compared to 9.2% nationally. Of those who are economically inactive in Bristol, 36.2% are Students, 29.6% are 'long-term sick' and 11.1% are looking after family/home, as well as 6.6% who are retired. The percentage of 'workless households' in Bristol is 11.2%, compared to 13.9% nationally, and the proportion of working age people who benefit claimants is 11.2%. Bristol has a higher proportion of people working in 'professional occupations' (37.4) than for the South West (26.3%) and nationally (26.6%).</p> <p>The South West has a relatively high five-year 'survival rate' for local businesses compared to rest of UK. The largest proportion of these surviving business is in the professional, scientific and technical industry.</p>																			
<u>Bristol One City Approach in response to the cost of living crisis - Bristol One City</u>	<p>The rising cost of living is affecting people differently, with those already facing inequality and poverty being hit the hardest:</p> <p>Low-Income Individuals: People with the lowest incomes have less money available and often pay more for the same services. Those unable to pay bills by Direct Debit and those who borrow money face higher costs and interest rates, a phenomenon known as the "Poverty Premium."</p> <p>Households with Pre-Payment Energy Meters: These households typically pay more for fuel and will see a sharp increase in their bills during colder months, as they can't spread the cost evenly throughout the year like those who pay by Direct Debit.</p> <p>Parents and Young Families: Parents of young children are more likely to need credit or alternative support, especially when unexpected expenses arise. Single parents are particularly vulnerable, with many struggling to manage financially.</p> <p>Disabled People: Nearly half of all people in poverty in the UK are either disabled or live with someone who is. Disabled individuals face higher living costs, especially for heating, travel, food, prescriptions, and specialized equipment.</p> <p>Black and minoritised ethnic communities: A significant number of people from Black and minoritised ethnic groups report financial struggles. Almost half of Black</p>																			

Data / Evidence Source [Include a reference where known]	Summary of what this tells us
	<p>households in the UK live in poverty, and poverty rates among older Black and minoritised individuals are double those of White pensioners.</p> <p>Renters: Many low-income renters are being forced to cut back on essentials like food and heating to cover rising housing and living costs.</p> <p>Underserved Populations: Groups that are often underrepresented in data, such as refugees, asylum seekers, homeless individuals, and Gypsy/Roma/Traveller communities, are also likely to be at increased risk due to the rising cost of living.</p>
<p>BCC Gypsy, Roma, Traveller Inter-Agency Team (GRT) information</p>	<p>The GRT Team supports various Traveller groups. There are eight broadly characterised groups that the team can and do work with: Romany Gypsies, Eastern European Roma, Irish Travellers, Show people, Circus people, New Age Travellers, vehicle dwellers and Boaters/Boat Dwellers/Constant cruisers.</p> <p>Although BCC will work with all these groups, they are not all considered as belonging to a minoritised ethnic group under the protected characteristic of Race in the Equality Act 2010. English and Welsh Romany Gypsies, Eastern European Roma, and Irish and Scottish Travellers are all considered as Ethnic Travellers. Whereas, the other groups, including Boaters, are referred to as Cultural Travellers.</p>
<p>Internal data on Harbour / Docks</p> <p>Bristol City Council – City Docks Current Fees for navigation and berthing of ‘craft’ as defined in the Corporation Act 1961</p> <p>People living on house boats within Bristol Harbour</p> <p>BCC Harbour Services mooring services</p>	<p>There are approximately 300 leisure boats in the Harbour with annual licences - These boats should only be used for “leisure” purposes and under the 1998 byelaws they are not permitted to be stayed upon for more than 104 days + Bank Holidays in the licence year. There is no right of tenure, and they are not residential.</p> <ul style="list-style-type: none"> • Up to 70 live-aboard licenced boats. Owners with valid annual live-aboard licences are entitled to live on their vessel for the licence year. • Approx. 8 residential boats situated within the docks either at Welsh Backs or Wapping Wharf, these have a rolling 25-year lease for the quayside and have permission to be used as a residence. • Approx. 8 Commercial Vessels (Thekla, Grain Barge, Glassboat, Spyglass, Masons Barges, Under the Stars, Tempora, Kyle Blue) that are licenced for commercial activity within the docks. • Approx. 500 visiting vessels that come to Bristol • annually (depending upon weather) to stay on the visitor pontoons, the stays vary from 24 hours to 30 days maximum. These are the tourists. • Charity/organisation vessels (Pride of Bristol, Mayflower, John King, Pyronaught, Balmoral, Lord Nelson) that currently do not pay for mooring in the Harbour. • Approx. 70 boats (small dinghies and canoes) that are stored within the Dinghy Park and Dutch Barn at Underfall Yard. • Over 300 Paddleboards that are licenced annually to use the Floating Harbour • Over 100 power craft that are licenced to use the Harbour but are stored out of the Harbour Limits • Canoe Club • Bristol Canoe Polo Club • Gig Clubs (Clevedon, Bristol, Clifton, Bristol Social Rowers) • Charity Organisations- Tri Services, Sea Cadets, Sea Scouts, All Aboard, Young Bristol, Urban Pursuits, Adventurous Activities.

Data / Evidence Source [Include a reference where known]	Summary of what this tells us
	<ul style="list-style-type: none"> • Commercial businesses using the Docks- Channel Yacht Sales, BluePrint Marine, Bristol Stand Up Paddle Board. • Ferries- Bristol Community Ferryboat Company and Number 7 • Trip Boats- Bristol Packet • Boats moored in private Marinas (Bristol Marina and Pooles Wharf) approx. 50 who use the water and pay for a Navigation (only) fee • Vessels using the Underfall Yard • Vessels using the Drydock (Albion Shipyard) • Commercial Barges and pontoons used by developers to carry out works/construction either in or around the Harbour. This is paid for on a time and per square meter basis.

2.2 Do you currently monitor relevant activity by the following protected characteristics?

<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Disability	<input checked="" type="checkbox"/> Gender Reassignment
<input checked="" type="checkbox"/> Marriage and Civil Partnership	<input checked="" type="checkbox"/> Pregnancy/Maternity	<input checked="" type="checkbox"/> Race
<input checked="" type="checkbox"/> Religion or Belief	<input checked="" type="checkbox"/> Sex	<input checked="" type="checkbox"/> Sexual Orientation

2.3 Are there any gaps in the evidence base?

Whilst we have census and quality of life data for the city and localities, except for diversity monitoring through consultation, we don't hold equalities data for the majority of the people who may be impacted by the proposal through commercial and private licenses.

2.4 How have you involved communities and groups that could be affected?

The Harbour Committee and the Harbour Stakeholder Group were presented with a draft version on 21st December 2024. Written feedback from the chairman of the Stakeholder Group was received and comments will be responded to. Feedback from the Harbour Stakeholder Group included a request to expand facilities to underrepresented groups.

2.5 How will engagement with stakeholders continue?

The Harbour Stakeholder Group will be given the opportunity for further review and feedback on the latest version of the plan. Comments will be considered, responded to and incorporated into the plan if applicable. A customer survey will seek to gain information on what facilities service users use and their satisfaction with them. It will include equalities monitoring questions which will enable be developed that obtains equalities data for direct service users. This, every 2 year survey will also provide feedback on the use and satisfaction levels of service provisions.

Step 3: Who might the proposal impact?

3.1 Could the proposal impact people disproportionately or negatively because of their characteristics?

Consider sub-categories (different kinds of disability, ethnic background etc.) and how people with combined characteristics (e.g. young women) might have particular needs or experience particular kinds of disadvantage.

Where mitigations indicate a follow-on action, include this in the 'Action Plan' Section 4.2 below.

GENERAL COMMENTS (highlight any potential issues that might impact all or many groups)	
<p>Whilst we do not hold detailed diversity data for all affected groups, we recognize there this plan and services delivered affect a diverse population. Decision makers should be aware that any increase in fees and charges may affect people differently because of their protected characteristics and circumstances.</p> <p>We also recognize that there are existing inequalities and issues affecting communities in Bristol relating to this proposal, which we have summarized below.</p>	
PROTECTED CHARACTERISTICS	
Age: Young People	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> • Some charity activities which focus on young people will be affected by the proposal • Young people are often under-represented in engagement and consultation in Bristol and are less satisfied than average with the way the council runs things. • Children and young people in Bristol are considerably more ethnically diverse than the overall population of Bristol. • Children and young people from the most deprived areas of Bristol have the poorest outcomes in health and education in terms of health, education and future employment etc. • Young people in Bristol are more likely to: <ul style="list-style-type: none"> ○ have poor emotional health and wellbeing ○ find inaccessible public transport prevents them from leaving their home when they want to ○ 5% of 16-17 year olds are “not in education, employment or training” (NEET) or their situation is unknown, lower than the national average (5.3%)
Mitigations:	See general comments above
Age: Older People	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> • Older people in Bristol are: <ul style="list-style-type: none"> ○ less likely to be comfortable using digital services (QoL Survey) ○ more reliant on public and community transport ○ more likely to be an unpaid carer ○ more likely to help out or volunteer in their community • We must factor aging and the needs of older people into long term budgeting and service design
Mitigations:	See general comments above
Disability	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> • Whilst there is no evidence to indicate that the proposal itself is discriminatory, an increase in fees and charges may have a disproportionate impact on Disabled people because of the existing issues detailed below: • 17% of Bristol’s population are Disabled people. There are more Disabled women than men living in Bristol. • The cost of living gap for disabled people is significant, with disabled people facing extra costs to maintain the same standard of living as non-disabled people

	<ul style="list-style-type: none"> The national <u>Disability pay gap</u> is 13.8% with Disabled employees earning a median of £12.10 per hour and non-disabled employees a median of £14.03 per hour. the <u>national Disability employment rate</u> is 53.2%, compared to 82.0% for non-Disabled people.
Mitigations:	<ul style="list-style-type: none"> See general comments above. Budget setting needs to provide sufficient resource and flexibility to meet our legal duty to make anticipatory and responsive reasonable adjustments for disabled people including changing the way things are done e.g. opening / working times; changes to overcome barriers created by the physical features of premises; and providing auxiliary aids e.g. extra equipment or a different or additional service. The requirement to make reasonable adjustments is 'anticipatory' so we must think in advance and ongoing about what disabled people might reasonably need. Disabled people must not be charged for their reasonable adjustments, accessible formats or other adaptations. It is a legal requirement under the Equalities Act to ensure information is accessible to disabled employees and service users. The Harbour Authority will offer reasonable adjustments in these cases including providing accessible means of communication regarding these matters.
Sex	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
Sexual orientation	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
Pregnancy / Maternity	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	See general comments above
Gender reassignment	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	See general comments above
Race	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> Boaters fall under the category of Cultural Travellers and are therefore not automatically considered under the protected characteristic of Race in the Equality Act 2010, unless individual Boaters are from a minoritised ethnic background. We do not have evidence of a disproportionate impact however decision makers should note: <ul style="list-style-type: none"> Black, Asian and minoritised ethnic households are less likely to own their home and more likely to live in overcrowded housing and intergenerational households. Black Asian and other minoritised ethnic groups are more likely to be self-employed than the Bristol average and over-represented in low-income self-employment including taxis and takeaway restaurants. Services may lack cultural competence because minoritised ethnic staff are under-represented. People who do not speak English as a main language may require information in plain English and community language translations or videos.
Mitigations:	See general comments above
Religion or Belief	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
Marriage & civil partnership	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	

Mitigations:	
OTHER RELEVANT CHARACTERISTICS	
Socio-Economic (deprivation)	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> BCC considers economic deprivation routinely alongside the nine protected characteristics. Any increase in the fees and charges will impact people most if they are living in poverty. Bristol has 41 areas in the most deprived 10% in England, including 3 in the most deprived 1%. The greatest levels of deprivation are in Hartcliffe & Withywood, Filwood and Lawrence Hill. In Bristol 15% of residents - 70,800 people - live in the 10% most deprived areas in England, including 17,900 children and 7,800 older people. 40.7% of people in Bristol are dissatisfied with the way the Council runs things, but this is 54.5% for people living in the most deprived areas of the city (QoL 2023-24). The inequalities gap in life expectancy between the most and least deprived areas in Bristol is 9.9 years for men and 6.9 years for women.
Mitigations:	<ul style="list-style-type: none"> See general comments above. If people living in poverty or without access to mainstream services because they are no fixed abode may be impacted, the Harbour Officer will assist where possible to signpost to other departments within BCC, or external / central government offerings to help.
Carers	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
Cultural Travellers	
Potential impacts:	<ul style="list-style-type: none"> The cost of living within the City ashore might be prohibitive and thus living on a boat will be more affordable. The cost of moorings within the city are still cheaper than rental rates ashore. By offering "live aboard moorings" this gives the boatowner a potential to claim universal benefits to help with their living costs as they have a recognised and agreed living area.
Mitigations:	<ul style="list-style-type: none"> Although people are referred to as Cultural Travellers may not always be protected under equalities legislation (see above) BCC works with both Ethnic and Cultural Travellers and employs a specialist team to specifically engage with them and advocate on their behalf.

3.2 Does the proposal create any benefits for people based on their protected or other relevant characteristics?

Due to the significant potential gap in our core funding, there may be limited opportunities to provide additional benefits to equality groups under these circumstances. However, we have made every effort to:

- Eliminate discrimination, harassment, victimization, and other conduct prohibited by the Equality Act 2010.
- Advance equality of opportunity between different groups.
- Foster good relations among diverse groups.

Step 4: Impact

4.1 Has this equality impact assessment led to any changes?

Yes, in carrying out an engagement exercise regarding these increase in fees and charges for an affected service user group and for a Harbour Place . Whilst our analysis indicates that an increase in fees and changes will affect some groups more than others, particularly on the basis of deprivation, the Business Plan is considered to be reasonable and proportionate because is does provide opportunity for diverse inclusion whilst meeting the challenge of generating sufficient revenue to meets its costs and provide a balanced budget.

4.2 Action Plan

Use this section to set out any actions you have identified to improve data, mitigate issues, or maximise opportunities etc. If an action is to meet the needs of a particular protected group please specify this.

Improvement / action required	Responsible Officer	Timescale
All relevant EqlAs will be published on the Council's website	Head of Service – Harbour Authority	annually

4.3 How will the impact of your proposal and actions be measured?

2025/26 Harbour Business Plan - Service level KPIs will be assessed to monitor service performance.

	Key Performance Indicator	Target	Reporting Frequency	Comment
1	Financial income targets	Within 3% 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	It 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

Customer survey feedback will formulate a set of data that will enable us to track service user profiles.

Step 5: Review

Equality and Inclusion Team Review: <i>Reviewed by Equality and Inclusion Team</i>	Director Sign-Off:  Patsy Mellor, Director Management of Place
Date: 26/02/2025	27/02/2025

Review by the Equality and Inclusion Team confirms there is sufficient analysis for decision makers to consider the likely equality impacts at this stage. This is not an endorsement or approval of the proposal.