



## Harbours Advisory Committee

**Date:** Wednesday, 22 November 2023  
**Time:** 10.00 am  
**Venue:** Council Chamber, County Hall, Dorchester, DT1 1XJ

**Members (Quorum 3)**

Mark Roberts (Chairman), Rob Hughes (Vice-Chairman), Dave Bolwell, Louie O'Leary, Mary Penfold and Sarah Williams

**Independent Members:** Lee Hardy, Mark Saxby, Richard Tinsley and Philip Thickness.

**Chief Executive:** Matt Prosser, County Hall, Dorchester, Dorset DT1 1XJ

For more information about this agenda please contact Democratic Services Meeting Contact [joshua.kennedy@dorsetcouncil.gov.uk](mailto:joshua.kennedy@dorsetcouncil.gov.uk)

Members of the public are welcome to attend this meeting, apart from any items listed in the exempt part of this agenda.

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### Agenda

Item		Pages
1.	<b>APOLOGIES</b>	
	To receive any apologies for absence.	
2.	<b>MINUTES</b>	5 - 8
	To confirm the minutes of the meeting held on 20 September 2023.	
3.	<b>DECLARATIONS OF INTEREST</b>	
	To disclose any pecuniary, other registerable or non-registerable interest as set out in the adopted Code of Conduct. In making their disclosure councillors are asked to state the agenda item, the nature of the interest and any action they propose to take as part of their declaration.	

If required, further advice should be sought from the Monitoring Officer in advance of the meeting.

#### 4. PUBLIC PARTICIPATION

Representatives of town or parish councils and members of the public who live, work, or represent an organisation within the Dorset Council area are welcome to submit either 1 question or 1 statement for each meeting. You are welcome to attend the meeting in person or via MS Teams to read out your question and to receive the response. If you submit a statement for the committee this will be circulated to all members of the committee in advance of the meeting as a supplement to the agenda and appended to the minutes for the formal record but will not be read out at the meeting. **The first 8 questions and the first 8 statements received from members of the public or organisations for each meeting will be accepted on a first come first served basis in accordance with the deadline set out below.** Further information read [Public Participation - Dorset Council](#)

All submissions must be e-mailed in full to [joshua.kennedy@dorsetcouncil.gov.uk](mailto:joshua.kennedy@dorsetcouncil.gov.uk) by 8.30am on Friday 17 November.

When submitting your question(s) and/or statement(s) please note that:

- You can submit 1 question or 1 statement.
- a question may include a short pre-amble to set the context.
- It must be a single question and any sub-divided questions will not be permitted.
- Each question will consist of no more than 450 words, and you will be given up to 3 minutes to present your question.
- when submitting a question please indicate who the question is for (e.g., the name of the committee or Portfolio Holder)
- Include your name, address, and contact details. Only your name will be published but we may need your other details to contact you about your question or statement in advance of the meeting.
- questions and statements received in line with the council's rules for public participation will be published as a supplement to the agenda.
- all questions, statements and responses will be published in full within the minutes of the meeting.

#### 5. CHAIRMAN'S REPORT

To consider a verbal report by the Chairman.

#### 6. HARBOUR CONSULTATIVE GROUP MINUTES

To note the minutes of the Bridport, Lyme Regis and Weymouth Harbour Consultative Groups.

- 7. HARBOUR MASTER UPDATES** 31 - 42
- To receive updates from the Weymouth and Bridport & Lyme Regis Harbour Masters.
- 8. FLOOD & COASTAL EROSION RISK MANAGEMENT (FCERM) ENGINEERING UPDATE** 43 - 56
- To provide an engineering update for Weymouth, Bridport and Lyme Regis harbours.
- 9. HARBOURS BUDGET MONITORING REPORT 2023/24** 57 - 72
- To consider a report by the Weymouth and Bridport & Lyme Regis Harbour Masters.
- 10. DORSET HARBOURS 5 YEAR BUSINESS PLAN** 73 - 124
- To consider a report from the Weymouth and Bridport Harbour Masters.
- 11. HARBOURS BUDGET AND SETTING OF FEES AND CHARGES 2024/2025** 125 - 140
- To consider a report on the proposed fees and charges for 2024/25.
- 12. FORWARD PLAN** 141 - 146
- To consider the Harbours Committee Workplan.
- 13. URGENT ITEMS**
- To consider any items of business which the Chairman has had prior notification and considers to be urgent pursuant to section 100B (4) b) of the Local Government Act 1972. The reason for the urgency shall be recorded in the minutes.
- 14. EXEMPT BUSINESS**
- To move the exclusion of the press and the public for the following item in view of the likely disclosure of exempt information within the meaning of paragraph x of schedule 12 A to the Local Government Act 1972 (as amended).
- The public and the press will be asked to leave the meeting whilst the item of business is considered.

**There is no scheduled exempt business for this meeting.**

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## HARBOURS ADVISORY COMMITTEE

### MINUTES OF MEETING HELD ON WEDNESDAY 20 SEPTEMBER 2023

**Present:** Cllrs Mark Roberts (Chairman), Rob Hughes (Vice-Chairman), Louie O'Leary and Sarah Williams

**Independent Members Present:** Lee Hardy, Richard Tinsley and Philip Thicknesse

**Apologies:** Cllrs Dave Bolwell and Mary Penfold

**Officers present (for all or part of the meeting):**

Lara Atree (Senior Lawyer - Regulatory), Ken Buchan (Head of Environment and Wellbeing), Ed Carter (Weymouth Harbour Master), Claire Connolly (Harbour Office Manager), Kate Critchel (Senior Democratic Services Officer), Kevin Evans (Senior Accountant (Place)), Joshua Kennedy (Apprentice Democratic Services Officer), Matthew Penny (Service Manager - Flood & Coastal Erosion) and James Radcliffe (Bridport and Lyme Regis Harbour Master)

**14. Minutes**

The minutes of the last meeting held on Wednesday 7 June 2023 were confirmed and signed.

**15. Declarations of Interest**

Cllr Roberts declared a non-pecuniary interest as the holder of a mooring at West Bay Harbour, a member of the LGA Special Interest Group – Wessex Regional Flood and Coastal Committee and Chairman of Southern IFCA.

Richard Tinsley declared a non-pecuniary interest as he holds a mooring in Weymouth Harbour.

**16. Public Participation**

There were no questions or statements from members of the public.

**17. Chairman's Report**

The Chairman delivered a verbal update to the committee and welcomed Mark Saxby, who had been appointed as the new Independent Member on the committee, subject to approval by Full Council at its next meeting on 12 October 2023. The Chairman also welcomed James Hannon, the committees designated person, to the meeting for his first report. Finally, the Chairman updated the

committee on his attendance of the Local Government Association Coastal Special Interest Group, which he had attended recently.

**18. Harbour Consultative Group Minutes**

The Weymouth Harbour Master updated the committee on the Weymouth Harbour Consultative Group Minutes. Nick Marks, Chair of the Lyme Regis Harbour Consultative Group also delivered a brief verbal update on Lyme Regis Harbour.

**19. Harbour Master Updates**

The Bridport Harbour Master delivered the updates for Lyme Regis and West Bay Harbours. The latest statistics for both harbours were provided and it was explained that recent poor weather had resulted in low figures for season ticket sales and harbour use. However, income from quayside parking and shops had seen an increase since this period last year. Several training courses had been undertaken by staff in Lyme Regis including, a first-aid, Harbour Master and Day Skipper course. The Harbour Master also noted that the pilotage review had been conducted and a report had been supplied to the committee. There were plans to conduct dredging works for both harbours, to start in 2024 and business plans were being completed and were intended to be presented at a future meeting of the committee.

In response to a question from the Portfolio Holder for Highways, Travel and Environment, the Harbour Master assured the committee that works would be attempted to be completed outside of the peak season, to avoid disruption to harbour users.

The Weymouth Harbour Master presented the updates for Weymouth Harbour and provided the latest statistics, noting that berth occupancy remained strong, however the bad weather had had an adverse impact on the statistics for Weymouth Harbour. It was hoped that improved facilities would increase the number of visiting fishing vessels to the harbour. A total of 87 incidents had been reported to the Harbour Office and the new reporting system had been successful in making it easier to report incidents.

In response to a question from one member, the Weymouth Harbour Master assured the committee that they worked closely with the local police and the Community Safety Team at Dorset Council, when dealing with the reporting of serious incidents.

**20. Harbours Budget Monitoring Report 2023-24**

The Bridport Harbour Master presented the budget monitoring figures for Bridport and Lyme Regis for 2023/24. Expenditure for Bridport Harbour was expected to be high, due to recording two lots of dredging within the same financial year and there was also £101,000 allocated to the reserve fund. No money was allocated to the reserve fund for Lyme Regis, however £29,000 was returned to Dorset Council.

The Harbour Office Manager presented the budget monitoring figures for Weymouth for 2023/24. There was reduced income from visiting and commercial vessels, however there had also been an underspend in costs.

The committee noted the 2023/24 budget monitoring figures for Bridport, Lyme Regis and Weymouth Harbours.

21. **Flood & Coastal Erosion Risk Management (FCERM) Engineering Update**

The Service Manager for Flood and Coastal Erosion Risk Management delivered an update on Bridport, Lyme Regis and Weymouth harbours. In Bridport, dredging had been completed and discussions had taken place with contractors for next years dredging works. Inspections had been undertaken and some minor works completed, while engineers were monitoring wall A and the wall B walkway had been partially reopened.

Dredging for Lyme Regis was in discussion and would be addressed at the same time as Bridport. The high wall walkway had been closed off for monitoring, while the Cobb was being monitored and repaired as necessary. A verbal update was provided on Phase 5 of the Lyme Regis Environmental Improvement Scheme, and it was noted that due to inflationary pressures the funding for this would no longer be sufficient for the full project and alternative funding routes were being looked at.

Inspections in Weymouth had been completed and remedial works were underway. A funding bid to incorporate surface water into the flood risk scheme had been approved, which would help to model and produce preliminary designs for flood risk works. Harbour walls F and G were also set to be replaced.

The committee noted the FCERM update.

22. **Monitoring and review of the Marine Safety Plan**

The Head of Environment and Wellbeing updated the committee on the Marine Safety Plan, he noted that incidents continued to be reported to the Portfolio Holder for Highways, Travel and Environment.

In response to a question from a member, it was confirmed that the audit findings would be reported to the committee once completed.

The committee noted the report.

23. **Bridport & Lyme Regis Harbours Pilotage Review**

The Bridport Harbour Master presented the Bridport and Lyme Regis Harbours Pilotage Review report. It was explained that Dorset Council had contacted ABPmer to conduct a pilotage review for Bridport and Lyme Regis Harbours. This review had concluded that it would be beneficial to remove powers of pilotage, due to not having received a request for pilotage for 40 years.

Decision: That the Harbours Advisory Committee recommend that the Portfolio Holder for Highway, Travel, and Environment commence the process of removing

the Harbour Authority's Pilotage functions, as provided for under The Marine Navigation Act 2013.

[Decision - Approval of the removal of the Harbour Authority's Pilotage functions, as provided for under The Marine Navigation Act 2013 - Dorset Council](#)

**24. PMSC Designated Persons Report**

The PMSC Designated Persons Report was presented by the Designated Person, James Hannan. With the aid of a visual presentation, he delivered the report to the committee. The current Port Marine Safety Code (PMSC) was written in 2016 and an updated version was expected in 2024. A PMSC audit had been conducted on Bridport Harbour, with positive results, there were 12 areas of improvement highlighted in the audit. The pilotage review for Bridport and Lyme Regis had determined that pilotage powers were not necessary for the use levels of these harbours.

The committee noted the PMSC Designated Persons Report.

**25. Forward Plan**

The forward plan was presented to the committee by the Head of Environment and Wellbeing and he explained the changes since the previous committee meeting. The Weymouth General Directions report would be brought to the next meeting in November and the Business Plans and Asset Management Plans would be presented at the same time.

The committee noted the forward plan.

**26. Urgent Items**

There were no urgent items.

**27. Exempt Business**

There was no exempt business.

**Duration of meeting:** 2.30 - 3.53 pm

**Chairman**

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# Agenda Item 6

Bridport (West Bay) Harbour Consultative Group (BHCG) Meeting 16 October 2023 The Salt House 18:00		
Present		
Amanda Anderson (Teams) (AA)		Dorset Police and NHWN, Resilient Communities Coordinator
Sarah Bennett (SB)		Harbour Traders Rep
Emma Bourne (EB)		Non-Boating Water Activities Rep
David Boyland (DB)		Non-Commercial Moorings Sub
Gavin Brooking (GB)		Non-Commercial Mooring Rep
Ken Buchan (KB)		Head of Environment & Wellbeing
Daryl Chambers (DC)		Town Council Rep
Jane Hallet (JH)		Non-Boating Water Activities Sub
Sam Hanbury (SH)		Harbour Traders Sub
Benjamin Harvey (BH)		Assistant Harbour Master
Jason Mathews (JM)		Gig Club Sub
Becky McGowan (BM)		Admin Officer, Note Taker
Simon Miles (SM)		Commercial Passenger Carrying Vessels Rep & Group Chair
James Radcliffe (JR)		Harbour Master
Cllr Mark Roberts (MR)		Dorset Council Harbours Advisory Committee Chair
Andrew Taylor (AT)		West Bay Community Forum
Debbs Urch (DU)		Gig Club Sub

1. Welcome & introductions	Action
JR – Welcomed everyone and began with introducing AA via a team's call.  Around the room introductions where given.	
2. Apologies	
Mark Cornwell Aubry Banfield	
3. Harbour Watch Scheme – Amanda Anderson, Dorset Police – Teams Call	
<p>The Harbour Watch scheme was launched in Weymouth in May this year. Alongside this a counterpart launched in another county which has been good. We had a meeting with Lyme Regis last week and it was agreed to launch the scheme next year in April and hopefully in West Bay if there is enough interest.</p> <p>The scheme is like neighbourhood watch however it isn't nationwide it's a local scheme. Its aim is to have eyes and ears in and around the Harbours and associated rivers from local mariners, residents, traders, and other local interested parties to report any suspicious activity, theft, or damage etc these details will be collected and dealt with accordingly. Suspicious activities reported will also feed into Project kraken which is a joint law enforcement operation tackling maritime border crime. <a href="#">Harbour Watch   Dorset Police</a></p> <p>Interested members can join Dorset Alert which is a two-way community messaging system operated by Dorset Police, which allows us to exchange information with you by email or phone at no cost. For example, it's been reported a spate of children are running around the Harbour, we could send an alert to the relevant Harbour team to inform them, this way people are kept involved and with the knowledge can keep on top of things. <a href="#">Home Page - Dorset Alert</a></p> <p>It is encouraged to still use 999 for emergencies and there is a reporting line on our website so reporting can be done in one's own time.</p> <p>Police officers will be present as and when appropriate.</p> <p>An event will be held in Lyme Regis alongside the RNLI team who will present water safety and provide life jacket checks and there will also be security marketing</p>	

<p>and equipment marking available free of charge. It would be great to arrange something similar in West Bay.</p> <p>MR – The Harbour Traders Rep for Weymouth coordinates this for Weymouth and suggested someone from the group to act similar with liaising with AA and the RNLI.</p> <p>AA – Logos/stickers for Harbour Watch have also been created by the Traders Rep, more can be made up using the same artwork which has been agreed.</p> <p>Q -Who will you imagine will sign up to this? A - Any harbour user, recreational, commercial users, residents', and traders.</p> <p>Q – Is reporting expected for water activities only or surrounding areas? A – All areas, water and on the ground.</p> <p>Q – Is it linked to something else? A – Reporting will be linked to Dorset Alert For example, there where reports of sheds in Poole area being broken into, the Dorset Alert sent out this information to make people aware.</p> <p>Q - What is the size of the problem in the area? A - Some kiosks have been broken into, things have been stolen off boats etc, all these things need to be reported to make people aware so action and precautions can be taken.</p> <p>SM - West Bay currently have a WhatsApp support group which essentially does what the Harbour Watch do, share information that potentially could be an issue. Joining the Harbour Watch scheme would be another way of gaining support on a larger scale.</p> <p>GB – Feels that users will need to be convinced action will be taken as some incidents previously reported seem to be taking longer to deal with than anticipated.</p> <p>AA – Suggested following up these incidents that have been reported. The police will prioritise unfortunately the Harbour Watch team don't have any control over those decisions but if things are reported, they are logged, this could provide information on patterns for example and intelligence can be built up in the background.</p> <p>MR – Request to MR to follow up on the incident in question for Baboogelato.</p> <p>Q – How would we move forward if we want to get involved? A – We need to agree on a date to hold the event to launch, to inform people what its about and there we can sign up new members and register them on our database.</p> <p>MR – Added that Weymouth Harbours launch went well and in attendance was uniformed police officers and the Police Crime Commissioner.</p> <p>SM – Thanked AA and decided to continue the discussion with the group and get back to AA later with the group's decision.</p> <p>It was agreed by all that we should take up this opportunity, there are no costs involved and there will be wider support between the business WhatsApp group, community forum and traders, which makes sense.</p> <p>EB - Agreed to take on the role as coordinator and appointed SB to assist. April dates to be agreed.</p>	<p>MR</p> <p>EB – SB</p>
<p>4. Minutes of the previous meeting</p>	
<p>SM – Asked if there will new bylaws when replacing old ones? MR – This is reference to the HRO, once new general directions can be issued, then we can look at replacing old bylaws.</p> <p>The scheme has started for wheelchair users on West Bay Beach, it is well received. Park Dean lost one of the organisers unfortunately however the Tourist Information centre are now dealing with bookings. There is no data yet on users,</p>	

<p>but it is growing.</p> <p>The West Bay toilet works are now complete.</p> <p>The orange bollards, a scheme starts on the 30<sup>th</sup> October which will remove all of those bollards.</p> <p>Seating area on green or East pier is still to be discussed.</p> <p>DC – Will organise a survey to review the planters, bins and signage around the area.</p> <p>Proposals are being put forward regarding the advertising boards. SM – will assist with finding someone to buy a board and help seal those spaces.</p> <p>Sunken item on East beach has had divers down to investigate. It will need to be sent to a diving company to assess if the item can be removed or not. We are still waiting for Wessex Waters to complete their work; divers will be booked at the same time.</p> <p>Bins and recycling bins are still in discussion.</p> <p>1 Davit will be replaced next year and will be putting in a bid for funding, if successful then all 3 can be replaced.</p> <p>A fixed bike rack is due to be installed on the East Pier next week.</p>	<p>SM</p>
<p><b>5. Harbour Advisory Committee Chairs Update</b></p>	
<p>A New independent member has been appointed to now make 4, Mark Saxby who is a retired head teacher and has extensive leisure boat sailing experience. This was ratified at full Council on Thursday.</p> <p>Dredging, sediment testing, produced safe and normal results.</p> <p>The Designated Person - James Hannen, attended the Harbours Advisory Committee meeting and delivered his report on Bridport. Weymouth will be next year and the following year Lyme Regis.</p> <p>Attended the National Coastal Special Interest group meeting, a speaker from MMO was due but didn't turn up. Q – What is the MMO A - MMO is Marine Management Organisation, a governing body of the coast and is part of Defra.</p> <p>Weymouth Harbour funding for the regeneration works is now at £19.5 million. This will be put towards adding and repairing the walls at Weymouth peninsula and North Quay. It is hoped that the Harbour will retain its maritime feature throughout the planned works.</p> <p>An informal workshop took place to look at fees, we are aiming minimise fee increases and keep it below inflation.</p> <p>Car parking fees became a discussion amongst the group, complaints have been received regarding the charges, it is felt too expensive. MR – Parking fees are standardised across all 3 Harbours. Car parks are managed by Parking Services not Harbours. CONTINUED IN AOB</p>	
<p><b>6. Harbour Masters Update</b></p>	
<p>JR – Gave an overview of the HM report.</p> <p>GB – Asked for the figure of users in the Harbour slipway car park. JR – Will find out and provide this information.</p>	<p>JR</p>

An advert for a new Harbour Mechanic will go out soon.

SM – Asked how many moorings are unoccupied?

JR - Only about 5, not all moorings have been taken up straight away, some are them holding for next year.

SM – Asked why Lyme Regis has their dredging works completed before West Bay?

JR – It is planned this way as Lyme Regis is weather dependant, if the weather is bad, they can come over to West Bay instead of waiting for the weather to pass and incurring cost.

SM – Smals worked last year over 24hrs; can this not be done in the future?

JR – This was only due to the weather and a push to complete the task as expected. Smals do not like working overnight as areas are missed.

SM- asked is it given Smalls will get the dredging?

JR- No, a tender process will be conducted following procurement rules set by Dorset Council.

SB – Asked why sediment is placed on West Cliff Beach and not West Beach?

JR – West Beach is part of the sea defence where the larger grade of material is placed, the sediment being placed on West Cliff beach is of smaller grade and has created this beach over time. The grain size of the sediment is too different in size, adding this to other areas will change the way the beach behaves.

The Quay wall has now been moved to emergency works and the team is hoped to be on site in the next 3 to 4 weeks. Works will take place in front of the kiosks and will be complete within 8 weeks.

SM – Asked who funds the works in emergency status?

MR – Dorset Council hold an emergency capital fund, this is not covered fully, Harbours own reserves may have to contribute.

GB – Asked what was the pontoon revenue?

JR – Up to now the pontoon revenue is at £8200, last year it was £10,000.

Asset management plans are being written up; it is planned to replace 30m of pontoon each year until all is replaced.

New cleats have been fitted and there are plans to replace metal pontoons in 2 to 3 years' time.

GB – Feels cleats are too far apart and more is needed.

JR – Will look at placing more.

## 7. User representatives reports

Reports received.

- HM Report
- Harbour Traders report and suggestions
- PWC Request via Email
- Non-Commercial Mooring Holder report

**GB** – Asked if the slipway can be placed with ridges to prevent a slippery surface.

JR – This may make it difficult for the gig club to launch.

The use of new chemical works well, more so on the top half due to the length of time it can stay on the surface before the tide hits.

BH – The slipway is cleaned often. It will be difficult to use anything on the slipway as the swell and tides are strong and eventually will rip anything off.

AT – The owner must take care to launch responsibly.

Lifting charges are high. Would it be possible to share a crane like the old days?

JR – This would cost around 4 to £5000 for a contracted lift, all vessels use to be lifted in one day, and considered to not meet health and safety, lifting is different now, all are not lifted on same day giving greater flexibility to the owners.

Our equipment costs over 130K and staff costs need be taken into consideration. The current cost of lifting covers cost of replacing the JCB when it is required to do

so but not the boat lifter.

End of season extra month costs are also seen expensive.

JR – The recommendation is for no increase on this fee next year.

GB – Asked if the October fee could be included in the summer fee?

JR – This could be added to make a 7-month season however the fee will be added in. There is an understanding that October gives many nice days however it is preferred the Harbour not be full in the October month due to the potential storms.

CCTV coverage, it has been reported people were playing with ropes etc has anything been reported?

JR - CCTV does cover that area however if someone is messing with ropes during the night it could be difficult to see.

It is in the asset management plan, CCTV is planned to be replaced over the next 5 years and placed in new areas, some new cameras have been installed in the last few years.

DB – Asked if the grace period given to 9<sup>th</sup> October can be extended the same in November.

JR – no, we need to keep the cut off as the end of months.

**SB** – Has been asked to look up information regarding bins and planters, have provided this in my report.

Bins are a major issue, due to the size being too small and not enough of them.

Other beaches and harbour fronts are now changing to the larger bins.

DC – Added that bin collections stop at the end of September, October is also a very busy month at the Harbour. Can it not be put forward to extend this collection period?

MR – Dorset Waste Partnership own and are responsible for the bins around the Harbour. I will discuss this with the Head.

JR – Has spoken with DWP regarding overflow of bins but due to the mix of rubbish it can't be recycled.

There is adequate emptying of the bins, its 7 days per week during the summer.

SM – Added that even though this happens, bins are still full at the end of the day.

SB – Mentioned the new compact bins, they would be great as they would hold so much more.

BH – DWP did look at these, but they are too expensive to run.

SM – Questioned how we could improve the number of bins?

MR – Added the question of who is expected to pay for these bins?

It was mentioned that Traders are happy to sponsor things and perhaps this could be looked at.

MR – To take this idea back to find out about sponsors.

DC – Mentioned that the Town council are working with the Chamber of Trade and are looking to see if Bridport could become part of the BID District. It gives local businesses the power to 'raise funds locally to be spent locally' on improving their trading environment. This could include funds for extra bins. Traders can opt in if they wish to. The BID programme is funded by the businesses themselves through a levy on non-domestic rates around 3% to 5%

EB – Asked if the sponsorship would be comparable to this rate?

It was suggested to invite a member of the Dorchester BID to attend a meeting to discuss it in more details.

SB – Feels Traders pay for their licences and adequate action and bins should be provided within that.

SM – Has searched stacking boats, this could be pricey. Will continue to look at cheaper options, perhaps eBay for spares or repairs.

MR

MR

<p>It was asked if there could be any additional toilets? JR – No more will be provided.</p> <p><b>SM</b> – Commercial topics have all been covered.</p> <p><b>EB</b> – Non-Boating Water Activities topics covered apart from dog signage, it is felt its conflicting and not clear enough. 1 sign says to clear up dog mess, and another says dogs not allowed between certain time of the year. DC – Reiterated that an audit will take place to include signage around the Harbour.</p> <p>Thanks were passed onto the team for completing the tasks requested.</p> <p><b>DU</b> – Gig club topics all covered.</p>	DC – JR
8. Frequency of Consultative Group Meeting – Simon Miles, Group Chair	
<p>SM – Proposed an extra meeting be held to encourage actions being dealt with more promptly rather than waiting until the end of and start of each season.</p> <p>It was agreed to hold meetings in February, May, and October in time to feed into the Harbour Advisory Committee meetings.</p> <p>Next meeting to be held February to feed into March committee.</p>	
9. Q&A's	
10. Any other business	
<p>It is felt that businesses sales are down 20% to 25% due to parking fees and other environmental factors such as the weather overall general issue with bins etc. DB – Mentioned complaints have gone in with reports regarding parking charges however it was deemed no evidence was provided to prove businesses are struggling due to the contributing factor of parking fees. MR – Requested the group to put together their thoughts and evidence to him who will take it directly to Cllr Ray Brian - Portfolio Holder.</p> <p>Car parks are valued in tiers, for example First Tier is charged £15 per day, this is thought the area has more to offer for the customers. SB – Said if West Bay was improved, parking fees may be worth it. DB - Station Yard car park 4.1 hours parking charge is £15, that's not even a whole day and needs to be investigated.</p> <p>The Discovery Centre can issue parking permits for volunteers requested by their organisations.</p> <p>SM – Asked if Bridport could provide the same service ANPR barrier system for trader permit holders only? JR – Suggested traders should discuss permits with car park services. More information on their permits can be found on their website <a href="#">Flexi stay car park permit - Dorset Council</a></p> <p>SH – Advised more signs should be placed for permit information as not many people are aware of this information.</p> <p>Substitute for Harbour Traders confirmed, Sam Hanbury</p> <p>DC – The Town Council are under Community Governance Review and will come into Bridport next April, major changes coming! AT – Added there may be changes to the Coast Forum also from the makeup of these Councils.</p> <p>SM – Asked to confirm when his chairmanship for the group ends? KB – It is reviewed every 3 years. BM – To draw up a table of for each membership to show start and end dates.</p>	<p>Group Task MR</p> <p>BM</p>

Meeting concluded 20:45	
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Lyme Regis Harbour Consultative Group (LRHCG)  
Meeting 05 October 2023 Lyme Regis Sailing Club 18:00

**Present**

Amanda Anderson (Teams) (AA)	Dorset Police
Cllr Belinda Bawden (BB)	Dorset Council Ward Member of Lyme Regis – Town Council
David Brown (DB)	Non-Commercial Moorings Rep
Ken Buchan (KB)	Head of Environment & Wellbeing
Cllr Stuart Cockerell (SC)	Town Council
Karen D Diggins (KDD)	Non-Boating Water Activities Rep
Peter Fosh (PF)	Non-Commercial Moorings Sub
Max Gollop (MG)	Harbour Traders Rep
Sam Harding (SHA)	Harbour Assistant
Sally Holman (SH)	Sailing Club Sub
Jo Law (JL)	Sea School Trust Rep
Nick Marks (NM)	RNLI Rep & (Consultative Group Chair)
Becky McGowan (BM)	Admin Officer, Note Taker
James Mitchell (Teams) (JM)	Dorset Coast Forum
Steve Postles (SP)	Vice Chair - Boatmen/Charters Sub
James Radcliffe (JR)	Harbour Master
Cllr Mark Roberts (MR)	Dorset Council Harbours Advisory Committee Chair
Lee Roper (LR)	Power Boat Club Rep
Chris Turner (CT)	Sailing Club Rep
Nick Williams (NW)	Boatmen/Charters Rep
Philip Wright (PW)	Assistant Harbour Master

1. Welcome & introductions	Action
NM – Welcomed everyone to the meeting and began with introducing the first speaker JM	
2. Apologies	
Brian Larcombe – Town Council Mark Green – Town Council Matt Styles - Commercial Fisherman Rep Murray Saunders - Non-Boating Water Activities Sub Will Reed - Harbour Traders Sub	
3. Harbour Watch Scheme – Amanda Anderson, Dorset Police	
AA – Dorset Police and NHWN, Resilient Communities Coordinator  Harbour Watch Scheme and its purpose is to improve communication between the harbour community, whether that be boat owners recreational or commercial, local business, residents, or visitors etc and Dorset Police to retain overall management and oversight of marine policing issues. Suspicious activities reported will also feed into Project kraken which is a joint law enforcement operation tackling maritime border crime. <a href="#">Harbour Watch   Dorset Police</a>  It has been launched in Weymouth Harbour already and proved to be working well. We hope to also launch the Harbour Watch scheme in Lyme Regis and Bridport.  The group members agreed this would be a good facility to have.  AA – Asked if a marketing event could be held in Lyme Regis to meet to local Marine Policing Team along with other activities. NM - Proposed the RNLI station could hold this event and offered the date 13 <sup>th</sup> April 2024 JR – To check and agree this date.  JR – Agreed and advised the beginning of the new of season next year would be a good time to start.	NM - JR

Interested members can join Dorset Alert which is a two-way community messaging system operated by Dorset Police, which allows us to exchange information with you by email or phone at no cost.

[Home Page - Dorset Alert](#)

KDD – Asked if police presence would be increased?

AA – Police presence will not be increased however it is hoped to increase communication, even what is deemed as minor should be reported. These will then be logged, and appropriate action can then be taken, and support given.

#### 4. Lyme Regis Cobb Phase 5 works – James Mitchell, Dorset Coast Forum

JM – Dorset Coast Forum Project manager

Lyme Regis Cobb Stabilisation Scheme survey closes 18<sup>th</sup> October at 5pm

[Lyme Regis Cobb Stabilisation Scheme | Dorset Coast Have Your Say](#)

Feedback has been good, and thanks were passed to the group members for taking the time to complete the survey. All feedback will be passed onto the project team to decipher the best plan to minimise disruption during the works.

Any questions are welcome.

SH – Advised that many have concerns over the phase V project.

JM – Reassured everyone that all feedback will be looked at and the team will be available to raise any concerns with or questions.

Currently there is a 1.5 million Shortfall for the project however we are doing everything in our power to source other funding.

A question was raised, with the shortfall of funding could this lead to descope of the project?

The surface of the Cobb still needs to be completed.

KB – With any budget restriction, the priority overall is the defence structure. Cosmetic works can be dealt with later.

SH – Asked if the Cobb is being monitored?

JM – Yes, is it being monitored very closely.

DB – Suggested breaking down the project into smaller phases as the longer the project takes to get approval from various channels the cost seems to be increasing.

JR – Planning consultants haven't completed a design yet and submission to other channels haven't yet been done.

#### 5. Minutes of the previous meeting

The ongoing concern regarding dogs on the Cobb where fisherman unload.

KB - Informed there is a consultation starting soon for public space protection order for dogs, this may be an opportunity to mention the Cobb.

The public space protection order consultation is now closed. The recommendations will be considered by Cabinet at their meeting on 7 November 2023.

Place and Resources Overview Committee

[Issue - items at meetings - Dog Related Public Spaces Protection Order- Renewal - Dorset Council](#)

BB – Explained the survey didn't include the area on the Cobb in question, this was aimed at the Marine Parade and Cart Road, footpath from Charmouth Road car park to Church beach and sea wall.

JR – We were led to believe that if there was enough feedback this area could be

<p>an area to be looked at. Feedback was given through the survey from fisherman.  BB – Will investigate this and request a walk around with environmental health.  MR – Advised assistance with his matter also.</p> <p>No other matters arising.</p>	<p>MR - BB</p>
<p>6. Harbour's Advisory Committee Chair's updates</p>	
<p>A New independent member has been appointed, Mark Saxby who is a retired head teacher and has extensive leisure boat sailing experience.</p> <p>I had the pleasure in meeting the ok's international judges at the Ok opening with Cllr Borden.  I attended the Squib national champions and enjoyed seeing a good Harbour profile.</p> <p>The Designated Person - James Hannen, attended the Harbours Advisory Committee meeting and delivered his report on Bridport. Weymouth will be next year and the following year Lyme Regis.</p> <p>MR – Attended the Coastal special interest group meeting, a speaker from MMO was due but didn't turn up.</p> <p>The sediment testing in Lyme Regis showed good results.</p>	
<p>7. Harbour Masters update</p>	
<p>JR – Presented the HM report.</p> <p>LR – Asked for clarification on the statistics 22 and 23 figures.  JR – Confirmed 22 and 23 figures were up to August.</p> <p>SH – Asked if there were any practical difference whilst waiting for the HRO.  JR – No practical differences but there is an increase in income.</p> <p>DB – Asked if there is a breakdown between sailing and powerboats?  JR – No</p> <p>Pilotage review – It has been recommended to Commence the process of removing the Harbour Authority's Pilotage functions, as provided for under The Marine Navigation Act 2013.</p> <p>MG – Asked if the firm from Holland will be used for dredging again this year?  JR – This is out to tender and there are few parties interested.</p> <p>NW – Mentioned the silt build up at the Harbour entrance.  JR – This area will be looked at in the dredging plans for March.</p>	
<p>8. User representative's report</p>	
<p>Reports Received and Circulated with Notes.</p> <ul style="list-style-type: none"> <li>- Lyme Regis Sailing Club</li> <li>- Lyme Regis Sea School</li> <li>- Non-Commercial Moorings</li> <li>- Non-Boating water Activities</li> <li>- RNLI</li> <li>- Town Council</li> </ul> <p>LRSC – SH gave thanks to PF for his kind comments regarding the running of the OK's event, they were very much appreciated.</p> <p><b>Boatmen/Charters</b> – Reported the season hasn't been great due to the weather, few people, and finances.</p> <p><b>Commercial fisherman</b> – Reported a 38% decrease due to weather and increase</p>	

in fees for property and parking etc.  
 SP – Asked BB if they can use the car park space in the Winter?  
 BB – Agreed the Town Council car park can be used.

NM – SH Commented, car parks seem busy considering what’s being reported.  
 SH – It has been reported that hoteliers have had a decrease of 30%  
 DB – Added the Charmouth market has had no activity this summer.  
 BB – The Town council hasn’t any evidence the traders or car parks have suffered a decrease in visitors due the parking fee increase and requested evidence of this. Dorset Council are reviewing the impact due to car parking charges. Town council have proposed a new charging period to be added.

NW – Asked if there are any plans to deal with the overspill of parking?  
 BB – There are schemes running currently to work on this.

SH – Asked if commercial parking permit fees will increase? And did the meeting go ahead as per the last meeting minutes?  
 JR – Prices may see a slight increase in April.  
 The position of the parking compounds has been determined; they have been handed back to the Harbour to be handled directly by us. Both associations have been informed.

SP – Asked if the extra month parking through October offered to the fisherman is the same price as parking permit?  
 JR – yes, the fee has been pro ratad.

PF – Raised the question in his report regarding mooring holder parking permits? And reiterated he managed to gain a permit through running a registered business in the area.  
 NM – There is a 10-mile radius for mooring holders, this should be considered also for parking permits.  
 JR – Will discuss with car parks.

BB – Dorset Council have introduced a flexi permit for those residing in the area, businesses or non-Dorset residents but work in the area.

[Flexi stay car park permit - Dorset Council](#)

BB – Advised organisations with volunteers that may need parking to report to Town council.

JR

**9. Personal Watercraft – Lee Roper, Lyme Regis Power Boat Club**

LR – Produced a proposal for a trail run of PWC’s managed by the power boat club. This was circulated amongst the group members prior to the meeting.

The procedure for agenda item requests to the Harbour Advisory Committee was confirmed.

- Proposals for agenda items on the Harbours Advisory Committee need to be requested through JR.
- JR to consult MR for approval before completing the e-form for the support team to add the agenda item to forward plan.
- JR to write up a report for comment by Executive Director(s), Corporate Director(s) Head of Service(s) & Portfolio Holder(s) followed by corporate consultees.
- Members of the public and the views of the Consultative Group can be made at the Committee meeting through the normal democratic committee process. Process Circulated with minutes.
- [\\*Part 2 Rules of Procedure - Council and Committee Procedure Rules.pdf \(dorsetcouncil.gov.uk\)](#)
- Harbour Advisory Committee will discuss and vote in support or not in support, then this will go to the portfolio holders who ultimately make the final decision.

<p>BM – To produce a flow chart and description of rules.</p> <p>SH – How long before the next meeting should an agenda item request be made? JR – 1 Week.</p> <p>BB – Asked if the rules for group members are the same as public for participation? KB - yes</p> <p>MR – Explained that the rules have changes recently, with regards to comments being responded to. The first 6 will that come in will get a response however similar questions or points won't be accepted, so ensure all questions or points are different.</p> <p>JL – Queried other questions or comments past the first 6, will they receive a response? MR – Will find out and clarify.</p> <p>LR – Gave a brief overview of the General responses to Stakeholder Concerns and his responses to these.</p> <p>NW – Raised a concern regarding Natural England and their say in the areas like Charton Bay and East of Charmouth as these are waters beyond Dorset Council remit and advised discussing the proposal with their Councils for comment. MR – Responded that this isn't any different to anyone else launching from the Harbour, Dorset Council are only concerned with the safe use of the Harbour whilst launching and navigating the Harbour area. LR – Mentioned Natural England has previously allowed a buoyed area for the Power Boat Club; people can anchor but not moor. BB – Confirmed that Natural England will not allow mooring on Monmouth beach.</p> <p>KDD – Praised LR for a great report and thanks were given for listening to everyone's views, however there are still concerns regarding social media attention around this and the potential increase in visitors due to this.</p> <p>NW - The channel proposed, would this be wide enough? With people flowing in and out won't this narrow the channel.? And how will this be managed from people coming from outside? JR – Responded that we can't stop people coming in from sea. LR – Acknowledged the risk of outsiders coming in or through. KB – Reiterated Weymouth Harbour had discussion with Bowleaze Cove landowner who had an unmanaged slipway, this caused nuisance with PWC's however since it was closed, and Weymouth Harbour managed the launches there have been significantly reduced incidents. The club can manage carefully launching this way.. Members must RYA certified which includes launching, handling, and recovery skills. Essential safety information provided, essential navigation and seamanship, marine radio and first aid training.</p> <p>JL – Asked LR to confirm how many people would hold licences, as the proposal states 2 named drivers? LR – There will be 10 craft only and 20 drivers in total. JL – The club will hold an annual review; will Dorset Council hold their own review? NM – How will success of the trail be measured? LR – Will investigate this.</p> <p>KDD – If the Power Boat Club have a successful trial, will Dorset Council want to go forward and provide their own launch facility for them? MR – This hasn't been considered.</p> <p>MR – Mentioned finances haven't been mentioned in the proposal, have these been discussed? LR – They would be charged the same as a standard season ticket.</p>	<p>BM</p> <p>MR</p> <p>LR</p>
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<p>NM – Asked if there are any expectations from Harbour staff?  LR – Dorset Council must have some input in order to manage expectations of both parties they need to be mutually between Council and the LRPBC</p> <p>DB – Raised concern over trailer parking as manoeuvring can be difficult currently,  LR – This is in the report.</p> <p>CT – Asked what the level of insurance would be?  LR - 5 million</p> <p>NM – Compliments were passed to LR for his work on the proposal.</p>	
<b>10. Frequency of Consultative Group Meetings – Nick Marks, Group Chair</b>	
<p>NM – Proposed an extra meeting be held as there seems a long gap between meetings currently.</p> <p>It was agreed to hold meetings in February, May, and October in time to feed into the Harbour Advisory Committee meetings.</p>	
<b>11. Q&amp;A's</b>	
<b>12. Any other business</b>	
<p>CT - Questioned the 7.5 tons restriction on the Cobb, was this lifted? There doesn't seem to be any signage.  BB – Will investigate this.</p> <p>LR – Mentioned that there is signage for paddleboarders and kayakers around the Harbour, perhaps signage for PWC; s by the entrance could be made up.  KDD – Added that there is no signage of water usage on the font either.</p> <p>Concluded 20:45</p>	<p>BB</p>

**Present**

Andy Sargent	AS	Chair and RNLI Representative
Ken Buchan	KB	Head of Environment and Wellbeing
Ed Carter	EC	Weymouth Harbour Master
Cllr Mark Roberts	MR	Chair of the Harbours Committee
Dave Caddy	DC	Vice Chair and Harbour Traders Representative
Andy Alcock	AA	Commercial Fishermen Representative
Alan Hale	AH	Boat Owners Inner Harbour Representative
Tim Day	TD	Clubs of Weymouth Representative
Will Holmes	WH	Weymouth Beach / Leisure Users Representative
Cllr Colin Huckle	CH	Weymouth Town Council
Dan Bell	DB	Commercial Passenger Carrying Vessels Representative Substitute
Jamie Pullin	JP	Charter Boat Representative
Mary Harris	MH	Harbour Traders Representative Substitute and Weymouth Harbour Watch
Sarah Johnston	SJ	Minute Taker/Admin Support

**1. INTRODUCTIONS, APOLOGIES AND SUBSTITUTE MEMBERS**

**AS** opened the meeting and apologies received from Neil Bedwell, Luke White, Ali Roberts and Rob Gray. It was noted that Callum Seggie is currently on holiday.

**AH** confirmed that substitute Dave McCune has stood down due to ill health and **SJ** to assist with canvassing for a replacement. **AS** wished to pass onto Dave McCune the groups thanks for his contribution.

**2. DECLARATIONS OF INTEREST**

None declared.

**3. MINUTES AND MATTERS ARISING**

**AS** asked if anyone had any points from the previous minutes and **EC** confirmed that they could be covered by the HM update.

- **KB/EC** – The appointment of a new Chair and Vice Chair. **EC** confirmed the process for the appointment of a new Chair and Vice Chair would commence with a form being sent to the members to signify their interest as per the terms of reference. **AS** has raised some concerns so these will be reviewed prior to the form being emailed out with the deadline of the 30<sup>th</sup> of November to notify your interest. The appointment will take place as it is laid out in the terms at the next meeting.

**4. WEYMOUTH HARBOUR UPDATE**

**Matters Arising from Previous Minutes:**

- **DC** – drain under the Town Bridge flooding. **EC** still chasing Highways for a response as to when this is going to be repaired. Was advised after the summer season but no further information to date, will continue to chase for a response.
- **DC** – Sand Jetty structural integrity, following the report in August upon further discussion with the Coastal Risk Team, it has been decided that a far more in-depth

survey of the sand jetty will be undertaken at low tide with the engineers getting underneath it. There is also the option of the very kind offer from Portland Port to use their underwater drone to do a really good inspection without the cost of a dive team. The walls behind it are outlined in the business case for repair, so when looking at the condition of the jetty these will be included but initially no visual deterioration, cracks or sunken surface area have been seen though it will be continually monitored.

- **DC** – The Artist that was selling pictures on the Cargo stage has been spoken to regarding this and the long-term parking and advised of the required permits, she has confirmed she will be applying to WTC for the relevant permits.
- **DC** – Heras fencing being stored under the Town Bridge. **EC** confirmed now all clear, thanks to DC for following this up and getting it resolved. It will continue to be monitored.

## **1.0 General Harbour Use**

- Recreational berths remain strong with letting peaking but just behind 2022 numbers when compared to the same period. The seasonal decline is now in effect with owners taking their vessels out of the water and selling them. Sarah and Becky are now actively offering berths out to our waiting lists to backfill the vacancies. There are customers on the waiting lists with specific requirements. This is to be reviewed in due course.
- Commercial berths are nearly at 100% let with a few remaining berths that are not popular due to access issues. Customers do not want to be on the midstream pontoon, or we have larger charter vessels that are unable to fit into the smaller berths.
- Visiting vessels in August on and off the water picked up to 40% ahead of figures from August 2022 mainly due to the weather, which has affected all businesses around the harbour.

## **2.0 Notable Incidents**

- The Harbour team have recorded 34 incidents:
  - Swimming in the harbour.
  - Jetski's in the bathing area of the bay.
  - Aggressive use of a mobility scooter.
  - Intoxicated persons.
  - A hammock hung over the pontoon.
  - Engine failures.
  - Vessels running out of fuel.
  - Pier jumpers.
  - Theft of lines from a vessel.
  - Minor vessel collisions.
  - Various minor injuries.
- Notable incident reported at the last meeting regarding a gentleman falling from the wall adjacent to the steps on Trinity Road, only a couple weeks later another person fell from the wall at the Cove onto the pontoon. They were attended by an ambulance and were triaged on scene. We are working with our Health and Safety colleagues and we're investigating that whole area along the South of the harbour now and looking for the recommendations that come from that. We will then review the recommendations to find a way forward to keep everything as safe as possible.
- Ongoing work to streamline and standardise our incident reporting systems with the goal of capturing 100% of the incidents occurring across the harbour. It provides us with really clear and constructive data that can be analysed then in detail, to look at trends. It also strengthens the feedback loop into our port marine safety processes



so when we have an incident it feeds back into the risk assessments which feeds through to our safety plan. To enable us to do that better we are therefore streamlining those processes. We have already streamlined the website to make it much easier for people to report things when I when I first started here, the incident report form was incredibly detailed, but also extremely long, so we've really sort of tried to standardise it now. So, it takes you to the relevant questions rather than having to scroll through page after page of the form that is not relevant to what you're reporting. And again, the data from that website which we put our incidents into, is all automatically created. And as we move forward, I'll have more detailed analysis of the incidents to bring to the panel and the committee going forward. Enabling us to highlight trends of and patterns really to help keep everything nice and safe.

### **3.0 Alpha/Bravo/Charlie Pontoons**

- Previously reported the sporadic reports the visitor pontoons marking vessels and fenders has been resolved with the entire replacement of the defendering along the pontoons after various solutions were tried and tested. The last remaining meters of the replacement defendering are to be delivered and installed ensuring that it is all in place before the 2024 season gets under way.

### **4.0 Winter Berthing**

- We currently have 8 vessels that have arrived for winter berthing with more enquiries made.

### **5.0 North Quay Council Building Demolition**

- During the demolition of the old Council building and the upcoming repairs to wall four, while all efforts are being made with contractors to reduce any disturbance or anything from the works, we have put space aside in the outer harbour. So, any of the customers that are berthing in the inner harbour that are near the demolition works/wall repairs, if they wish to have their boat somewhere in the outer harbour, they can come and talk to us, and we can arrange a space for that for that duration. And we have had a couple of berth-holders express interest in this.

### **6.0 Quay Regeneration Project at Peninsular**

- Contractors are due to arrive on Monday and are scheduled to be completely done by spring 2024. We are working extremely intensively with the contractors at the moment, really going into the extremely fine detail of the project, all of the gates and fences and CCTV. A meeting will be arranged very soon with Andy and a couple of other representatives of the fishing community so the management of this area can be discussed. Including bait stores, the catch stores and everything will be covered. We are hoping to have those conversations before Christmas, and we will take that forward and have more information on that soon. We have got a very comprehensive communication plan that we have worked through with the Dorset Council Communications Team. It is about releasing information out to the public about exactly what's going on, a weekly update coming from the harbour into the public domain about what's being done, how the works are progressing etc; Any questions or more details please let me know. Invites have been sent out to form a steering group including Weymouth Town Council, Sealife Centre and Youth Workers to provide input into beautifying the area and involving the youth and community to encourage ownership and management of antisocial behaviour along the quayside at the commercial area up to the Pleasure Pier.

## **7.0 General Directions**

- The General Directions Consultation ran for 6 weeks from June to early August in compliance with the HRO. The RYA had a 2 week extension and due to Chamber of Shipping letter being returned I contacted them directly to ensure that they had all that they needed. Their response was that they had no issue with the General Directions. Unfortunately, due to these couple of delays it has been impossible to collect the responses in time for the September advisory meeting, the RYA response is still being considered by Ashford ZLP Marine Solicitors, who we are working with. It is planned to present all the findings along with the recommendations to the Harbour Advisory Committee meeting in November.

## **8.0 Pleasure Pier**

- The railing replacement on the Pleasure Pier has been completed. **AA** advised that there had been a Junior Angling match event and the railings were impressive. New compliant health and safety signage fitted though some damaged already, but we are working on different locations for the replacements. Further work on this area will be covered in the Steering Group as well. **JP** asked about the structure of the Pleasure Pier – **EC** confirmed that it is structurally sound. Pedestrian footfall should not be a problem as it previously had trains on it, though there are areas where rust and concrete is coming away and looks unsightly due to various repairs over the years. It will be covered by the Coastal Risk Engineers surveys.
- Proposed Control of Access, **JP** raised concern about access for the Anglers – **EC** confirmed that the action of closing off access would be a last resort when antisocial behaviour has been reported and it is not safe. It will be a coded gate to be able to provide people that are registered with the Angling Club, for example, or organised events to have that code so that it doesn't prevent people from using the Pier. The improvements in this area are to encourage more public footfall to discourage this behaviour. Will consider closing it during the hours of darkness due to recent vandalism. **AA** asked about the toilet block at the area as during events facilities are needed. **EC** to look at better facilities to be discussed for the area in the future once it becomes more popular.
- **AA** – Asked if the wooden pilings would be replaced as they are rotting on the pier. **EC** confirmed that they are not structurally required and will not be replaced. Piles are required along Wall B – Custom House Quay. Also is there a consideration for the pontoons being connected to the existing section to the Charlie visitor pontoons? **EC** confirmed that there is a consideration to do this in the future.

## **9.0 Other Notable Marine Events**

- Seafood Festival and Ironman reported well attended events. No incidents except for the swim being cancelled due to the weather conditions.
- The Town Bridge repair works are continuing at the moment, scheduled to go on until the end of November with a reduced schedule of three lefts per day during the week. There's further information on local notice of Mariners number 16. It all seems to be going to plan at the moment the welding repairs will be done, and that section will be resurfaced.
- The demolition the Council building at North Quay. The archaeological dig has uncovered, the remains of several buildings, including 18th Century Pub, the Weymouth Arms. Which was closed in 1940, apparently following World War Two bomb damage. The car park is now entirely closed, and it'll remain shut. It is expected to take around 13 weeks, but of course we will notify you and all of our customers, what effects that it might have. But at the moment it all appears to be going to plan.

**AS** asked if they are planning to close the road, **EC** to check and provide an update by email.

## 5. CONSULTATIVE GROUP UPDATE

- **DB - Commercial Passenger Carrying Vessels Representative.** As mentioned in previous meetings, car parking charges are putting people off coming to the area and the weather has affected passenger carrying vessels.
- **AH – Boat Owners Inner Harbour Representative.** Advised that people have grumbled about the closure of the NQ car park and has been telling them that you can pay for a space at the ASDA car park for a small fee saving you parking further afield and paying the higher council car park rates.
- **JP - Charter Boat Representative.** Has provided a list of competition dates:
  - 20<sup>th</sup> to 24<sup>th</sup> May - WIBAC
  - 6<sup>th</sup> to 7<sup>th</sup> July - EFSA
  - 13<sup>th</sup> to 14<sup>th</sup> July – British Conger
  - 20<sup>th</sup> July – Wessex Comp
  - 12<sup>th</sup> to 14<sup>th</sup> August – Weymouth Conger
  - 9<sup>th</sup> to 13<sup>rd</sup> September – Europeans (will require quayside access)
  - 14<sup>th</sup> to 15<sup>th</sup> September – Council FestivalsAnd thanked the Harbour Office and RNLI for their assistance with an incident onboard his vessel – has a donation to be given to the RNLI.
- **TD – Training & Education Schools.** The sailing season has started to wind down now. The Weymouth Sailing club season will finish with Boxing Day race, which is the one where we sail up the Harbour and finish in front of the club, will speak to **EC** about this. Then, they will be taking the marks out sometime in early January.
- **WH – Weymouth Beach / Leisure Users Representative.** Has quietened down – NTR.
- **AA - Commercial Fishermen Representative.** NTR.
- **DC - Harbour Traders Representative.** There was a little boost in September otherwise very quiet.
- **MH – Weymouth Harbour Watch.** The security marking event on the 15<sup>th</sup> September was well attended on WW Rd and NQ pontoons with SJ and Amanda Anderson (AA) from Dorset Police Resilience Communities doing the marking. Another event will take place in the spring at the start of the season. Looking to do an event with WSC and Boatfolk to encourage their members to have items marked. Amanda is busy setting up a similar harbour watch groups at Lyme, West Bay and Portland. Dorset Alert has had 54 new members from the security marking events, requested that any new customer information packs from the harbour team include these details or flyers with the details. **SJ** agreed to include them going forward. It was requested that **AA** is included in these meetings as there may be relevant information from the various harbour watches that could be shared at them.
- **AR – Dorset Marine Police.** Read out by SJ and EC.
  - **No reported crime since August though:**
    - 1 incident of drunk males on fishing boats – apologised to attending officers.
  - Dorset Marine Police would both like to reiterate that reporting any of the following is essential with any vessels:
    - With foreign crew, particularly charter vessels
    - Refuelling multiple times
    - No AIS switched on.
    - Cash only payments
    - Vague on personal details
    - Arriving and movements at odd times, particularly at night
    - An interest in security details

- Ongoing response:
  - Joint water patrols with SIFCA & WHM when conditions allow.
  - Ongoing investigations into marine nominals seeking to take action against them for any offences (land or water based) / develop intel.
  - Joint operation with FSG in the planning stages for multi-site operations throughout the winter for thefts from boats.
  - Regular land patrols of boat yards and yacht clubs during evening shifts – application for drone work over these sites and associated berths will be submitted for consideration during winter months.
  - Prevention engagements – seeking to education members of the public regarding security and byelaws on the water.
- **EC** confirmed that project Sea Bird and Sea Going ensure that there is a lot of presence, but this will be where there are incidents. **MR** advised that the Police in Portsmouth use a drone to disburse groups conducting antisocial behaviour as none of them want their picture taken.
- **CH – Weymouth Town Council.** NTR. **EC** thanked **CH** for making the introductions to Jane Biscoombe, Town Clark.
- **MR – Harbours Advisory Committee.** The Harbours Advisory Committee is 6 elected members and there should be 4 independents. There has been 3 for the last year. We have appointed a new independent member called Mark Saxby. Who is a semi-retired head teacher from Wimborne. He is leisure sailor and he's been at Salcombe all his life sailing, so he's quite a lot of experience of the leisure side. We also had our new designated person for Safety attended our meeting. He's done his report. This is James Hammond of ABPMer because we've changed organisations and it was his first meeting. He's reported on West Bay and it there's a few recommendations, but it meets all the safety requirements and next year he'll be doing Weymouth and then Lyme Regis and it's on a 3-year rota. At Lyme Regis, it's been out to tender for the work on the COB, and as it's about a million and a half more than the Environment Agency had budgeted for because obviously with the work everything's gone up so much on materials and there's going to be a delay. We may have to go back for a whole new scheme to get it approved because it's so much more because you can't do half a job. There is an issue in West Bay on the harbour wall on the harbour side of the Harbour master's office, there's been some cracks in that and suddenly it started moving and now we've classified it as emergency work. That will come from a separate budget, there's even cracks in the wall of the Harbour Master's office, so this requires immediate work. MR confirmed he has been involved in the regeneration planning for the Peninsular and North Quay, using the 19 and a half million levelling up fund. A draft plan will be released soon. They will also be shortly looking at the harbour fees and how to minimise the increases.
- **AS – RNLI.** The Lifeboat has been very busy with an upturn in last few weeks due to the weather. Had 2 dive incidents at the weekend involving the helicopter both incidents had a good outcome though. The boathouse refurbishment is still due in April.

## 6. AGENDA ITEMS FROM MEMBERS

- **AS** – Replacement of Chair and Vice Chair Process. Covered above by **EC**.
- **DC** – The connection of Westway Road pontoon toilets to the main Sewer. **EC** has made some enquiries but had no response and will chase up. **CH** advised that the Gas Board are currently digging up the road.
- **DC** - Also installing toilets to the North Quay pontoons, which goes back a while and was awaiting confirmation of what was happening nearby. **EC** confirmed that the NQ regeneration project has various options being looked at with input from the Harbour Office as to improvements for berth holders and harbour users in relation to facilities either on the water or land. **MR** confirmed that it is a mix of Harbour and Dorset Council land, the Harbours Advisory Committee are ensuring that the harbour is at the forefront of any future planning. **EC** confirmed he is attending lots of meetings

with working groups to ensure that harbour input is logged. Plans will come out into the public domain for consultation once drawn up. **DC** advised about a plan raised by the previous HM. **EC** to follow up with **KB** on plans provided by the previous HM.

## 7. ANY OTHER BUSINESS

- **JP** – Raised the question about the whether the Seafood Festival to return to the harbourside again. **EC** has confirmed that he has had this request before, **JP** confirmed that people have said they won't come to it now in its current location. **MR** advised that the current organisers like the ease of security and charging at the location at the Peninsular. **MR** confirmed that the festival is not organised by the harbour and **EC** advised that the harbourside area is managed by Highways. **AA** said that the seafood festival was run through local businesses and had been doing the festival for the last 20 years when it was actually run by the Fishermen's Association, it was all local businesses, then it was taken over. It was always known as Weymouth Seafood Festival but now it's called Dorset Seafood Festival, which we've lost the character straight away. But the companies that have been there from the beginning have all failed to go into it this year because the fees were so astronomical. The store holder fees have doubled, and the entry fee has gone from £10 to £15. A gold award winning store holder cannot afford to be there with daily fees of over £1,000. **EC** will feed comments back to the organisers.
- **AS** – Raised the blocking off of access to the Pleasure Pier when the Seafood Festival is on, **EC** confirmed the regeneration project should ensure that access is maintained.
- **AS** – Advised that there was a burst water main on Trinity Road this morning with a lot of water on the road surface by the Sand Jetty.
- **AS** - Raised the issue of motor homes staying overnight in the large Pavilion car park and not paying for them. At least 10 campers have been seen there overnight, could charges specifically for campervans be considered to fund improvements in facilities (toilets) which could then be used by WAC for the children when undertaking fishing competitions? **EC** will look into this as it is managed by Parking but the penalty for staying overnight is cheaper than going into a campsite.
- **JP** - Raised the size of vehicles parking in town car parks stating his 4X4 was too long for most spaces. **MR** confirmed that Parking will not penalise vehicles that are longer than the designated space.
- **DB** – Asked about the cruise ship traffic management as when there is a ship in port and they are supposed to be managing the traffic in the pickup/drop off area, they are actually seen in their vans with their feet up not managing the traffic. The road signs are out by they are not actually managing the traffic. **EC** to feed back to Mike Shipley at Portland Port Authority regarding this.
- **MR** – Advised that the asylum seekers are due back in Portland Port, more buses are due, unable to confirm where the termination/collection point will be. **EC** confirmed the request for the this to be a Cosens Quay was turned down.
- **JP** – He has spoken to the owner of Fleetline taxis in regard to them using an area to stop and wait between jobs as they currently stopping at the Slipway. There have been more altercations recently as they are no longer using the old Westerham Bridge parking. They are willing to listen and park at other places if offered to do so. **EC** has this noted.

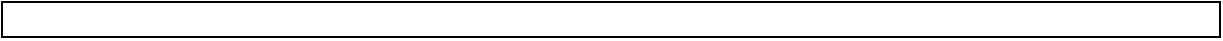
## 8. DATES FOR FUTURE MEETINGS

### Harbour Consultative Group

- 31<sup>st</sup> January 2024

### Harbours Committee

- 22 November 2023
- 6 March 2024



# Bridport (West Bay) & Lyme Regis Harbours Report

Harbours Advisory Committee  
22 November 2023



James Radcliffe

Bridport (West Bay) and Lyme Regis Harbour Master

**Bridport Harbour Statistics as of 31<sup>st</sup> October 2023**



	2020/21	2021/22	2022/23	2022/23 (October 22)	2023/24 (October 23)	Against Previous Year Profile
Season Tickets	74	85	82	82	85	3.6%
Single Launches	504	525	489	489	404	-19%
Visiting Boats Nights	67	167	157	157	163	3.75%
Boat Lifts	63 £7715.35	69 £9,033.62	71 £11,098	57 £7,438.33	36 £5,535.00	-45.16%
Quay Side Parking	£5,617.52	£9,763.75	£8,478	£8,469.16	£9,932.90	15.90%
Shop	£15,943.90	£37,799.73	£26,278.66	£16,641.55	£14,617.20	-12.96%
Diving Air Fills	£13,006.26	£14,134.03	£28,239.16	£26,700.00	£22,007.06	-19.05%
Boat Repairs	£6,292.08	£18,158.28	£13,337.29	£7,756.87	£1,239.78	-144.87%
Waiting List – Leisure	31	37	17	33	24	-31.57%
Commercial	6	6	6	6	6	0%
Leisure Moorings (out of 137)	139	124	124	134	132	-1.5%
Commercial Moorings (out of 26)	24	26	23	23	18	-24.39%

- Season tickets and day launches are comparable to last year.
- Boat lifts look low compared to this time last year this is because many boat lifts were completed before April 1st
- Quayside parking has seen an increase compared to last year but due to the weather is lower than expected.
- The shop has remained steady, and we intend to do some winter promotions to keep this going to make up for any potential shortfall from the parts that would be used by the boat repairs.
- Boat repairs are currently down due to the post being vacant.
- Mooring occupancy is currently 96% for private and 69% for commercial.



## Lyme Regis Harbour Statistics as of 31<sup>st</sup> October 2023

	2020/21	2021/22	2022/23	2022/23 (October 22)	2023/24 (October 23)	Against Previous Year Profile
Season Tickets	54	61	79	79	78	-1.27%
Single Launches	213	211	249	249	158	-44.71%
Visiting Boats Nights	185	375	412	412	313	-27.31%
Boat Lifts	61 £7450.33	112 £14,722.22	90 £10,231.01	54 £6,991.01	53 £8,041.67	-1.86%
Quay Side Parking	£4828.33	£15,535.74	£21,827.13	£17,489.20	£16,622.65	-5.08%
Shop (New July 2021)		£6,626.02	£8753.10	£6,589.17	£6,810.37	<b>3.30%</b>
Waiting List – Leisure	24	32	20	33	25	-27.58%
Commercial	11	11	11	12	09	-28.57%
Leisure Moorings (out of 209)	193	195	195	188	195	<b>3.65%</b>
Commercial Moorings (out of 35)	34	35	35	35	34	-2.89%

- Season tickets are comparable to last year.
- Single launches are down due to the weather.
- Visiting boat nights are down due to the weather.
- Quayside parking has been well used for this season and figures are up on quayside parking but are reported slightly lower due to income from ANPR parking still to come and fishermen winter parking no longer available due to the area being taken over for the new store.
- The shop is also performing well and is up compared to this time last year.
- Mooring allocation is up compared to last year, with a waiting list for mainly larger moorings.
- Mooring occupancy is 93% for private and 92% for commercial.

### Staff, training and Competency

- Completed Courses
  - Sea Survival

- VHF
- Power Boat Level 2
- Planned Courses
  - The Harbour Master 3 day course
  - Day Skipper
  - First Aid

### **Harbour Consultative Group**

- Both HCG met in October, these will be reported upon by the groups Chairs.

### **Harbour Revision Order (HRO)**

- No further update, still waiting for response from MMO.

## **Harbour Works**

### **Both Harbours**

#### **Dredging Plans**

- We are working alongside our Project Engineers to bring a dredging and beach replenishment programme together ready for the 24/25 works.

### **Lyme Regis**

#### **Harbour storage building**

- National Grid have been given planning permission to move the pole
- Works to do this are planned to start on 27<sup>th</sup> November
- Completion of pole moving works is 8<sup>th</sup> December
- Contractor is aiming to be on site in January
- Completion is estimated to be by April 24

### **Bridport Harbour**

#### **Quay Wall**

- Quay wall in the West basin is being monitored and more details will be reported on in the FCERM update.
- The area closed in October due to the surface becoming no longer safe to walk on.

## Accidents and Incidents / PMSC Issues

- Commercial vessel broke free from its moorings in Bridport during high winds
- Two vessels in Bridport were washed of their stands during the recent storm
- Over 200 ton of pebble from Monmouth beach was washed into the harbour at Lyme Regis
- A further 200 ton was left on the Cobb surface
  
- James Hannon reported at our last committee meeting the audit for Bridport from March
- The report showed that Bridport was compliant to the code
- In the report there were 0 reds and 12 ambers
- 8 of the ambers have been addressed with the aim to complete the remaining ones by next committee

## Aids to Navigation

- No failures since last reporting.
- Availability 99.54% out of a target of 97%
- **Inspection of Local Aids to Navigation, Merchant Shipping Act, 1995, Section 198**
- We are pleased to advise you that the audit of the records of the availability of the local aids to navigation under the management of Dorset Council was satisfactorily carried out on 23/10/2023 by an Officer of Trinity House and everything was found in good order and there were no matters arising which require further comment.

## Maritime and Local Events

### Bridport

- West Bay Days are planning to hold all their main events.
  - Bonfire By the Beach 28<sup>th</sup> October (In partnership with Bridport Roundtable) postponed until 11<sup>th</sup> November due to weather.
- Boxing Day swim

### Lyme Regis

- New Year's Day swim

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# Weymouth Harbour Report

Harbours Advisory Committee  
22<sup>nd</sup> November 2023

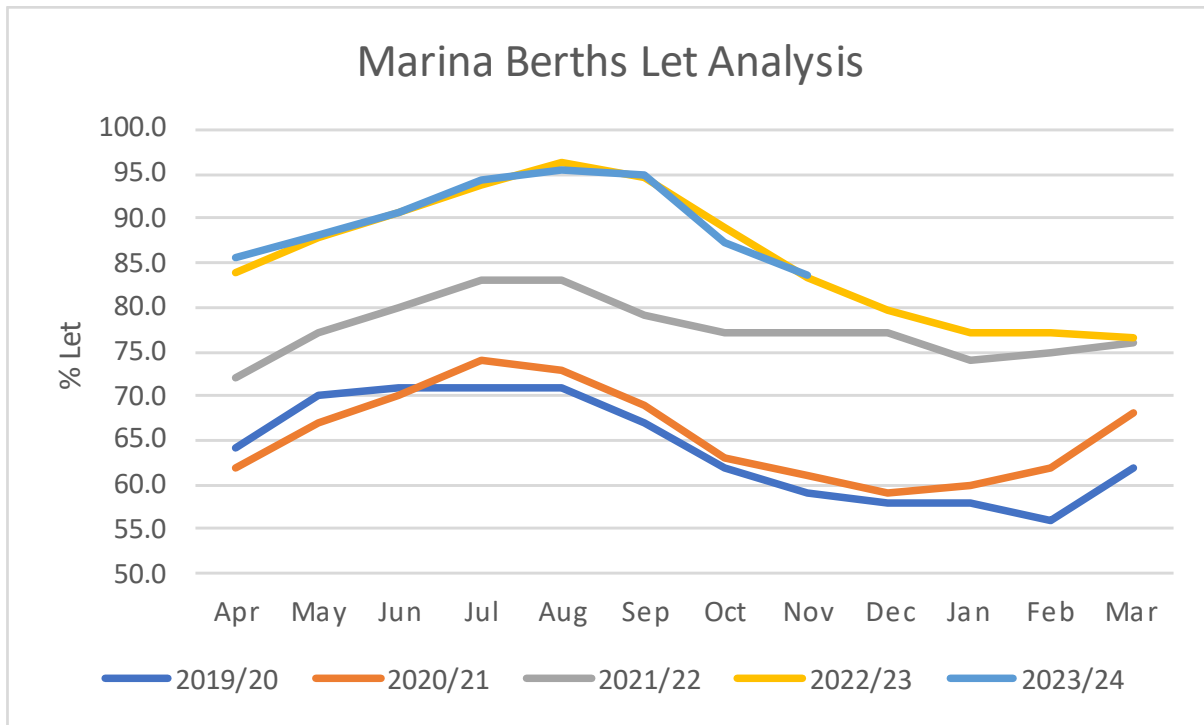


Ed Carter  
*Weymouth Harbour Master*

# Weymouth Harbour Let Analysis

## Marina Berths

As we move into the winter season, the expected downturn in berth let is becoming evident. Typically, as the summer season comes to an end, people start to evaluate their berthing requirements. Interest in recreational berths remains strong, with the let of marina berths peaking slightly behind the 2022/23 season. While we are holding a significant waiting list for vessels requiring larger berths, vacancies remain in the small vessel category (predominantly 6m LOA and below), where demand is low.



## Commercial Berths

Available commercial berths are at almost 100% let, with the remaining spaces being less popular due to access issues (mid-stream pontoon) or size restrictions at the berth.

## Weymouth Harbour Statistics

	2020/21*	2021/22*	2022/23	2023/24 (to 01 Nov)	Against Previous Year Profile
Visiting Leisure Craft Revenue ( <i>Berthing Fees</i> )	£53,485	£140,501	£152,372	£147,815	-1.18%
Slipway & PWC Permit Revenue	£22,940	£20,094	£25,351	£20,298	-17.24%
Number of Bridge Lifts	926	1,383	1,350	1,052	-4.54%
Number of Vessels Transiting Bridge	6,151	7,251	6,182	5,384	-5.59%
Number of Non-resident Fishing Vessel Visits	303	167	48	39	<b>25.81%</b>
Number of Acts of Pilotage	0	0	0	0	-

*\*Years impacted by Covid restrictions*

With the continuation of good weather into early October, the harbour remained popular, with the annual promise of an Indian Summer finally being realised. Consequently, the revenue received from visiting vessels was up when compared to September and October in 2022, although unfortunately not quite enough to buck the overall trend of this generally wet and windy summer season.

# Harbour Operations & Port Marine Safety – Quarterly Update

## 1.0 Harbour Use

1.1 With good weather continuing right through September into early October, the harbour remained busy with lots of visitors, and plenty of marina and commercial activity. As the weather shifted in October, the activity in the harbour has taken its usual seasonal downturn.

The end of October into November saw a return to autumnal conditions, with the 2nd of the 2023 named storms, Babet, hitting the UK on the 19<sup>th</sup> of October, which nationally caused widespread flooding and destruction. Weymouth Harbour enjoys a sheltered position and is well protected from the prevailing south westerly winds. Accordingly, through the worst of Storm Babet, and then in November Storm Ciaran, the harbour has fared well and damage to infrastructure and vessels has been minimal.

Regular checks of all harbour areas, proactive maintenance, and adverse weather preparations all contribute to minimising the effects of these storm events.

## 2.0 Incidents

2.1 The Harbour team have recorded 20 incidents since the last meeting, including:

- Damage to railings from a vehicle
- Damage to a gangway from a vessel bowsprit
- 2 separate incidents of Helicopter evacuations for casualties that suffered medical episodes on vessels outside of Harbour waters
- Vandalism of vessel covers at Weymouth Rowing Club
- A tent used by contractors involved in the Town Bridge works blew off the bridge into the harbour during high winds
- Partially sunken vessel in the Inner Harbour marina

## 3.0 Operations

### 3.1 Powers of General Direction

Continuing the process of consultation on the Weymouth Harbour General Directions, discussions with the RYA, a Statutory Consultee, were further delayed by a key member of the RYA leaving the organisation. Conversations are now reaching their conclusion, with all points of concern raised by the RYA being addressed and some minor amendments to the Directions are being made. In liaison with marine law firm Ashfords LLP, we are awaiting final confirmation from the RYA that they are happy with the changes.

It was hoped that the final amended General Directions would be brought to this meeting to be adopted. However, the decision has been made that as the Directions come immediately into force at the time of adoption, due to the late amendments at this stage it is prudent that the full and final report be made to this committee at the March 2024 meeting. This will allow the Harbour team to fully assess the implications of any amendments and ensure that no unintended complications or effects arise from this complex process when the Directions come into force.



### 3.2 Oil Spills & Response

No oil spill or pollution events have been attended by harbour staff during this reporting period.

## **5.0 Harbour Works**

### 5.1 Dorset Harbours Strategy

Strategic Goal 1 of the Dorset Harbour Strategy is to maintain safe working harbours and provide high quality infrastructure and facilities. The following harbour works are all being carried out in pursuit of this goal.

#### 5.2 Visitor Pontoons

Following the reports of the black D-Fendering marking vessel hulls and fenders, the decision has been taken to replace the fendering with a grey EPDM (type of PVC) instead. Replacement of the fendering is nearly complete and will be finished well ahead of the 2024 season.

Temporary winter berthing is proving popular, with 8 vessels already arrived and more making enquiries.

During the demolition of the old Council Office building, and the upcoming repairs to Wall 4, while all efforts will be made by contractors to minimise disturbance, we have put space aside in the outer harbour for vessels that berth close to the works to move temporarily if they have any concerns.

#### 5.3 Weymouth Quay Regeneration Project

Contractors arrived on site to begin work on 16<sup>th</sup> October. Regular site meetings are being held to ensure the timely delivery of the project and its core objectives. A Communications Plan has been developed, and regular updates are being issued.

A Steering Group, initially intended to work on further beautification of the Pleasure Pier, is expanding in scope to encompass the public realm developments of this project, and to align the proposed public realm aspects of the future repair works to Walls F & G around the wider Peninsula site. The first meeting of this group has taken place, and discussions are continuing to develop the plan by involving the wider community through public engagement.

#### 5.4 Pleasure Pier

Work to replace the railings has been completed, and new H&S compliant signage fitted. The new railings have made a big improvement to the look of the area.

#### 5.5 Town Bridge Maintenance Works

Maintenance works to the Town Bridge are continuing and believed to be on schedule to complete at the end of November.

Weekday lifts of the Town Bridge remain limited to three per day, with only one leaf of the bridge being raised at midday. LNTM 16 of 2023 refers.

## **6.0 Commercial Port Berths & Notable Traffic**

### 6.1 Commercial Port Berths

Our commercial berths continue to be well used by current berth holders. There has been no additional notable commercial traffic during this reporting period.

## **7.0 Pilotage**

7.1 No acts of pilotage have taken place during this reporting period.

## **8.0 Events Relevant to Harbour Operations**

### **8.1 Racing & Regattas**

- Weymouth Rowing Regatta – rescheduled to 14<sup>th</sup> October, but in the end got cancelled.
- Both the Seafood Festival and Ironman reported successful and well attended events, with no problems except for the Ironman swim being cancelled due to weather conditions.

## Harbours Advisory Committee

22 November 2023

## Flood & Coastal Erosion Risk Management (FCERM) Engineering Update

### For Review and Consultation

**Portfolio Holder:** Cllr R Bryan, Highways, Travel and Environment

**Local Councillor(s):** All

**Executive Director:** J Sellgren, Executive Director of Place

**Report Author:** Matthew Penny

**Job Title:** Service Manager Flood & Coastal Erosion Risk Management

**Tel:** 01305 252290

**Email:** matthew.penny@dorsetcouncil.gov.uk

**Report Status:** Public

#### Brief Summary:

The purpose of this report is to provide an update and consult with Harbours Committee on the Flood and Coastal Erosion Risk Management (FCERM) engineering activities being undertaken within all three Dorset Council Harbours.

#### Recommendation:

Review report and comment upon progress of current activities.

#### Reason for Recommendation:

Update and consult with Harbours Advisory Committee.

#### 1. Report

##### Bridport Harbour (West Bay)

##### (a) Dredging

Dredging for both West Bay and Lyme Regis are undertaken as a single dredging operation. The planning and preparation for 2024 operations are well underway. The tender has been advertised and closes end of

November. Dredging is planned to commence in February and for completion before the 2024 Easter Weekend.

**(b) Inspections and repairs**

This year's annual round of inspections by Coastal Risk Management has been completed and any defects identified are taken up in the coastal risk team's maintenance and repairs work list. Repair works are therefore prioritised as part of the overall repair needs, that are financed from the revenue budget.

Given revenue maintenance budget constraints, the Coastal Risk Team will need to be selective in doing repairs that are not direct results of storm or weather damage; until the winter season and its associated risks have passed.

**(c) Wall A works**

Harbour Wall 'A' is showing signs of settlement which is actively being monitored by engineers. The necessary work has been assessed and preliminary cost estimates for budget planning purposes have been done. Works are already included within the council capital programme and a business case to access the funding has been submitted.

The table below gives an overview of the current preliminary programme.

<b>Task</b>	<b>Programme</b>
Design development and buildability	Spring – Autumn 2024
Site and ground investigations	Autumn 2024
Planning, Permits and Licences	Spring-Autumn 2024
Contractor procurement	Summer-Autumn 2024
Proposed Construction start	Winter 2024

**(d) Harbour Wall B Stabilisation & Repair**

The works have become urgent with the wall showing increasing signs of movement. The wall is in a worse condition than initially thought; and the consultant is responding with making appropriate changes to the detailed design.

The project team has had contractor input on buildability, which has narrowed down the construction options available to do the work successfully. The Coastal Risk Team will work with the Highways department, who is acting as the principal contractor. This has served to shorten the time needed for contractor procurement.

We hope to engage and inform the public about the project, through the engagement element built into planning process. The table below gives an overview of the preliminary programme.

Key Milestones:

<b>Task</b>	<b>Programme</b>
Stakeholder engagement	Ongoing
Design Development	Ongoing
Permits and Licences determination	Ongoing
Proposed Construction start	Winter 2023

## 1.2 Lyme Regis Harbour

### (a) Dredging

Dredging for both West Bay and Lyme Regis are undertaken as a single dredging operation. The planning and preparation for 2024 operations are well underway. The tender has been advertised and closes end of November. Dredging is planned to commence in February and for completion before the 2024 Easter Weekend.

### (b) Inspections and repairs

This year's annual round of inspections by Coastal Risk Management has been completed and any defects identified are taken up in the coastal risk team's maintenance and repairs work list. Repair works are therefore prioritised as part of the overall repair needs, that are financed from the revenue budget.

Given revenue maintenance budget constraints, the Coastal Risk Team will need to be selective in doing repairs that are not direct results of storm or weather damage; until the winter season and its associated risks have passed.

### (c) The Cobb repairs.

Repairs have been done to the Cobb and the structure is under continued monitoring. In order to mitigate the risk of storm damage this winter, an emergency response plan has been drafted and will be implemented by the Coastal Risk Team. For the time being the structure is open to the public as usual.

### (d) Lyme Regis Environmental Improvement Scheme Phase 5

Engagement is ongoing with the public, stakeholders and commercial users, as well as final design progress and licensing applications. Discussions with statutory consultees such as Historic England, Natural England and the Marine Management Organisation are also ongoing.

As verbally highlighted at the previous committee meeting, the project has a funding shortfall which poses a risk to delivery of the project. The project

team are currently working hard to progress discussions with potential funders with the intent to close the funding gap. In the meantime, investigations and design analysis are planned that will hopefully help to refine costs further.

Construction is still scheduled to commence late summer 2025.

Key Milestones:

<b>Task</b>	<b>Programme</b>
Stakeholder engagement	Ongoing
Design Development	Winter 2022 – Winter 2023
Permits and Licences determination	Spring 2023 – Autumn 2024
Proposed Construction start	Summer 2025

### 1.3 **Weymouth Harbour**

#### (a) **Dredging**

Nothing to note.

#### (b) **Inspections and repairs.**

This year's annual round of inspections by Coastal Risk Management has been completed and any defects identified are taken up in the coastal risk team's maintenance and repairs work list. Repair works are therefore prioritised as part of the overall repair needs, that are financed from the revenue budget.

Given revenue maintenance budget constraints, the Coastal Risk Team will need to be selective in doing repairs that are not direct results of storm or weather damage; until the winter season and its associated risks have passed.

#### (c) **Weymouth Flood & Coastal Erosion Risk Management Scheme Phase 1**

The Outline Business Case (OBC) is programmed for completion in December 2024. Further data collection and modelling have been concluded. This mainly involved wave overtopping, sea-level rise and flood inundation scenarios.

Currently there exists a funding gap for the delivery of the strategy. Dorset Council will have to develop a funding strategy, where different sources of funding are identified and secured. This involves identifying and on-boarding a specialist that can develop and lead on such a strategy. Currently the project engineer is working on developing a profile, in order to identify the right qualifications, experience and skillset that is needed in a candidate for such a role.

The table below give an overview of the current project programme.

Key Milestones:

<b>Task</b>	<b>Programme</b>
Stakeholder engagement	Ongoing
Permits and Licences determination	Winter 2024 – Autumn 2025
Outline Business Case	Summer 2022 – Winter 2024
Initial design period	Summer 2025 – Summer 2026
Proposed Construction start	Winter 2026

**(d) Harbour Walls F&G (Peninsula)**

The decision has been made to progress with the wall design life of 50 years. Engineers are assessing if other options could potentially extend the predicted life span.

The project is currently primarily funded from Levelling-Up Funding. However, the project currently has a funding shortfall and officers are in discussion to identify available sources to resolve the issue.

The table below gives an overview of the current project programme.

Key Milestones:

<b>Task</b>	<b>Programme</b>
Stakeholder engagement	Ongoing
Permits and Licences determination	Summer 2023 - Summer 2024
Design period	Summer- Autumn 2023
Proposed Construction start	Autumn 2024

**(e) Harbour Wall 4 (North Quay)**

Cabinet approval has been given for the appointment of Hansons in accordance with the Dorset Highways Works Term Service Contract and we are engaged in finalising the details of the Agreement prior to their appointment.

The table below gives an overview of the current project programme.

Key Milestones:

<b>Task</b>	<b>Programme</b>
Stakeholder engagement	Ongoing
Permits and Licences determination	Summer 2023 – Winter 2023
Design period	Summer 2023
Proposed Construction start	Winter 2023

**(f) Pleasure Pier**

Work to the Pleasure Pier has been successfully completed.

**(g) Weymouth Strategic Flood Risk Assessment (SFRA) Level 2**

This provides the flood risk evidence for Weymouth in support of the development of the Dorset Local Plan and provides the base data for the FCERM scheme OBC. The work has involved modelling all sources of flooding within Weymouth and around the harbour.

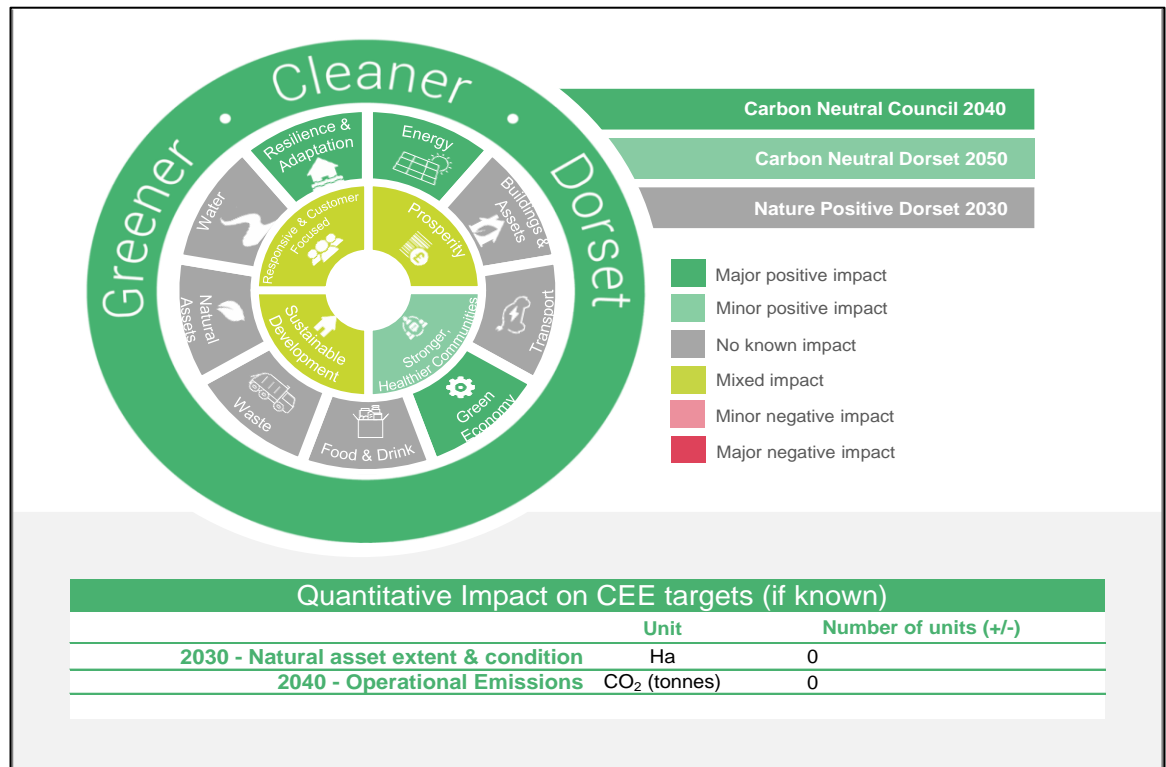
We have recently met and corresponded with the EA to formalise our understanding arising from the study. We are currently awaiting their response.

**2. Financial Implications**

2.1 There are no financial implications arising from this report.

**3. Natural Environment, Climate & Ecology Implications**

3.1



3.2 The regular maintenance and repair to engineering assets is beneficial to their remaining life expectancy and therefore has a lower impact upon the climate than replacement schemes.



Where future replacement schemes are required, the climate impact will be described in more detail within the cabinet paper for the respective scheme.

#### **4. Well-being and Health Implications**

- 4.1 Repair and renewal of harbour infrastructure aids commercial and recreational activity that is both marine and land-based.

#### **5. Other Implications**

- 5.1 The regular maintenance and repair to engineering assets is beneficial to their remaining life expectancy and therefore is a sustainable approach to the management of engineering assets.

Where future replacement schemes are required, the impact upon sustainability will be described in more detail within the committee paper or the respective scheme.

#### **6. Risk Assessment**

- 6.1 **HAVING CONSIDERED:** the risks associated with this decision; the level of risk has been identified as:

Current Risk: Low

Residual Risk: Low

#### **7. Equalities Impact Assessment**

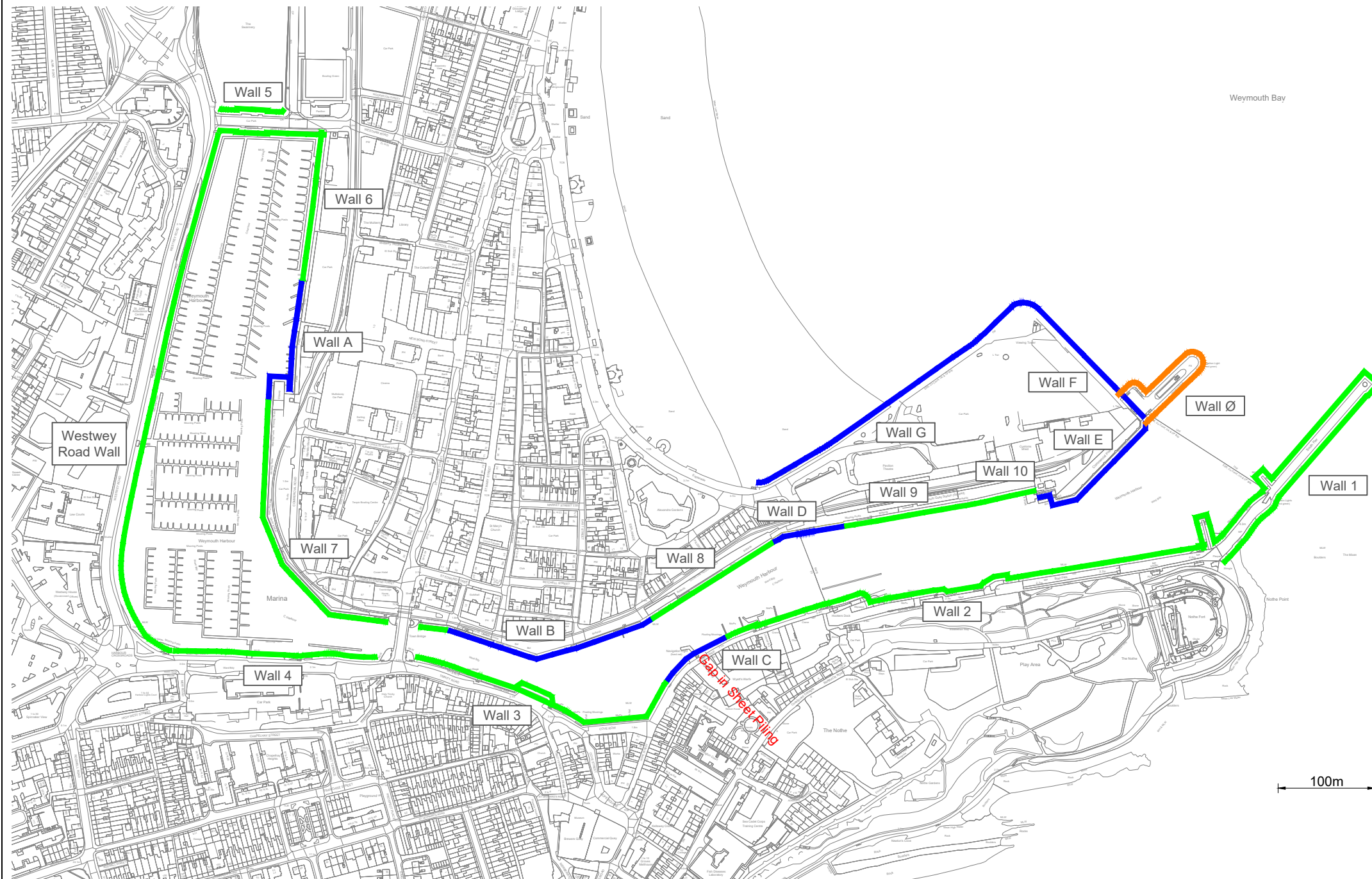
- 7.1 An EQiA is completed for all relevant engineering work that may impact upon people. Therefore, an EQiA was not completed for this committee paper. This approach was agreed with a council equalities officer.

#### **8. Appendices**

- 8.1 Weymouth Harbour Wall Location Map
- 8.2 Bridport Harbour Walls A&B Location Map
- 8.3 Climate Decision Wheel Accessible Impact Assessment and Table of Recommendations

9. **Background Papers**

None.



Date	Issue / Purpose	Approved

**Notes**

**Key to existing walls**

- Reinforced concrete / masonry (1-10)
- Sheet pile (A-G)
- Concrete pile/beam (Ø)

Revision	Amendments / Revisions	Checked	Date

**Assets & Property**



South Walks House,  
South Walks Road,  
DORCHESTER,  
Dorset,  
DT1 1UZ  
Tel: 01305 251010

**Weymouth**  
Weymouth Harbour Walls  
Remediation Project  
Wall Location Plan

Drawn by : DW / PJS	Checked by : MP	Approved by : MP
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Date : 20/09/21	Scale : 1 : 5000 (A3)
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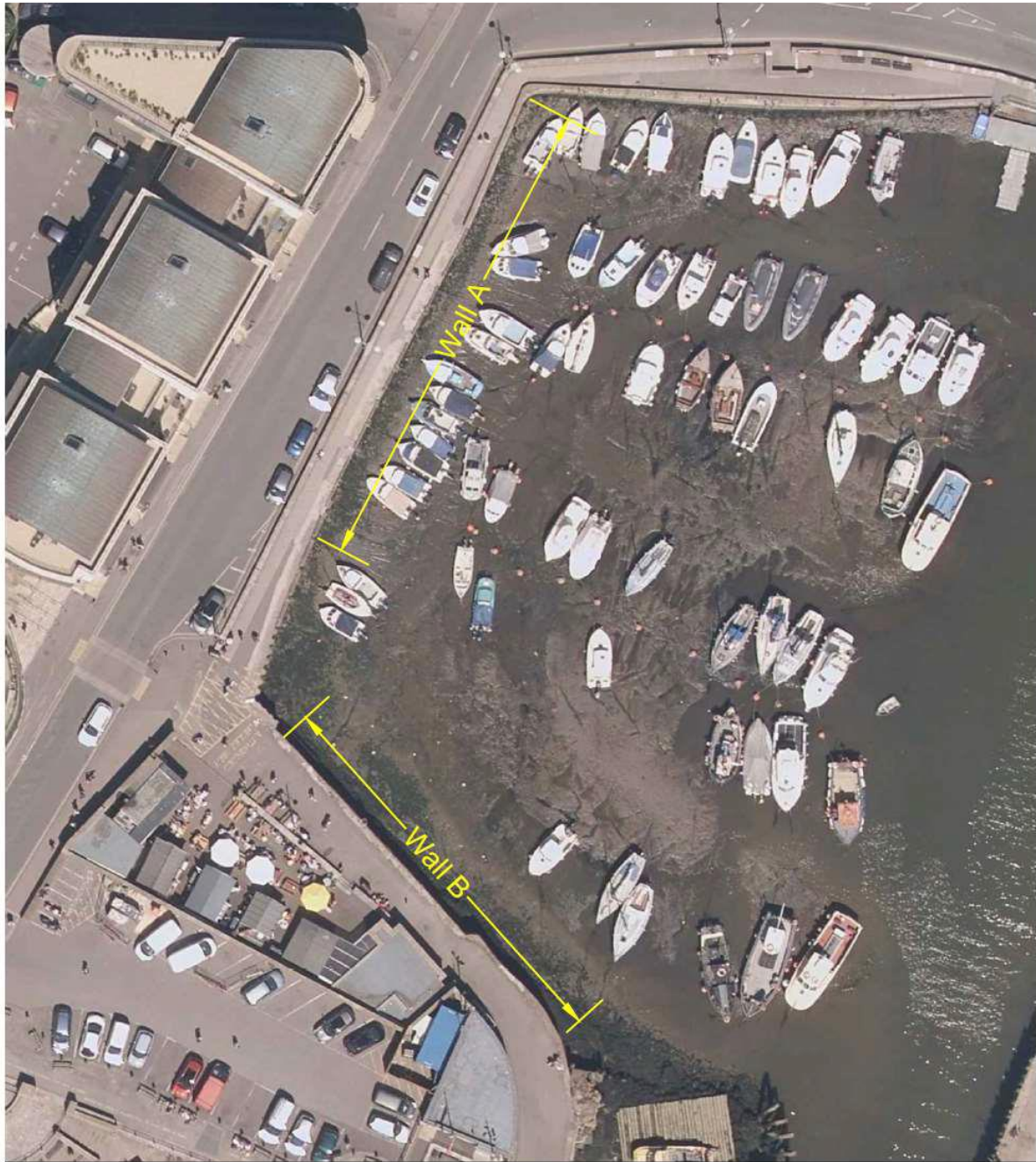
Drawing File Reference : Wall Locations 220620.dwg

Drawing Number :	Rev. :
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Bridport Harbour Walls A&B Location Map:



Photographic Copyright: Channel Coastal Observatory, 2017.

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## Appendix 3 – Climate Decision Wheel Accessible Impact Assessment & Table of Recommendations

### 1. Accessible Impact Assessment

#### ACCESSIBLE TABLE SHOWING IMPACTS

Natural Environment, Climate & Ecology Strategy Commitments	Impact
Energy	major positive impact
Buildings & Assets	No known impact
Transport	No known impact
Green Economy	major positive impact
Food & Drink	No known impact
Waste	No known impact
Natural Assets & Ecology	No known impact
Water	No known impact
Resilience and Adaptation	major positive impact

Corporate Plan Aims	Impact
Prosperity	neutral
Stronger healthier communities	minor positive impact
Sustainable Development & Housing	neutral
Responsive & Customer Focused	neutral

### 2. Table of Recommendations

#### TABLE OF RECOMMENDATIONS

Recommendations	Responses -will this be incorporated into your proposal? How? And if not, why not?
<b>Energy</b>	
No recommendations found for this category	
<b>Buildings &amp; Assets</b>	
No recommendations found for this category	
<b>Transport</b>	
No recommendations found for this category	
<b>Green Economy</b>	
No recommendations found for this category	

<b>Food &amp; Drink</b>	
No recommendations found for this category	
<b>Waste</b>	
No recommendations found for this category	
<b>Natural Assets &amp; Ecology</b>	
No recommendations found for this category	
<b>Water</b>	
No recommendations found for this category	
<b>Resilience &amp; Adaptation</b>	
No recommendations found for this category	



## Harbours Advisory Committee

22 November 2023

## Harbours Budget Monitoring Report 2023/24

### For Review and Consultation

**Portfolio Holder:** Cllr R Bryan, Highways, Travel and Environment

**Local Councillor(s):** All Councillors

**Executive Director:** J Sellgren, Executive Director of Place

Report Authors: James Radcliffe (Bridport and Lyme Regis), Ed Carter (Weymouth) Claire Connolly (Weymouth),

Title: Harbour Masters, Business Manager

Tel: 01305 838423, 01308 423222

Email: [ed.carter@dorsetcouncil.gov.uk](mailto:ed.carter@dorsetcouncil.gov.uk)

[claire.connolly@dorsetcouncil.gov.uk](mailto:claire.connolly@dorsetcouncil.gov.uk)

[James.radcliffe@dorsetcouncil.gov.uk](mailto:James.radcliffe@dorsetcouncil.gov.uk)

**Report Status:** Public

**Brief Summary:** The purpose of the report is to set out the current budget forecasts for Bridport, Lyme and Weymouth Harbours at the end of October 2023 and the predicted balance of Harbour Reserves for 2023/24. The financial summaries are given in the appendices.

**Recommendation:** To note the current budget monitoring figures for 2023/24.

1. Note the budget forecast 2023/24 for Bridport Harbour
2. Note the budget forecast 2023/24 for Lyme Regis Harbour
3. Note the budget forecast 2023/24 for Weymouth Harbour

**Reason for Recommendation:** The Dorset Council Harbour Strategy, Strategic Goal number four is to have a balanced budget whilst building the ability for investment into the harbours. It is intended for harbours to become financially self-sufficient and be able to manage any reserves to ensure that the harbours see reinvestment to support strategic goals.

The Harbours' budget monitoring and regular reporting to the Harbours Advisory Committee helps manage the risks of under or overspending the budget.

## 1. **Bridport Harbour Budget Report as at end October 2023**

1.1 The Bridport Harbour budget forecast figures are given at Appendix 1.

### 1.2 **Expenditure: Overall £76,889 (Adverse)**

1.3 The main variances to the budget predictions are as follows:

- Internal Charges: overspend due to anticipated Management Fee from parking for the apportioned costs for the management and operation of the car parks within the Harbour Revision Order (HRO) boundary. Forecasting on the assumption that fee will be similar to last year, but still needs to be resolved going forward.
- Supplies and Services there is a significant overspend mainly due to forecasting costs for '1 and a half' dredges during the financial year. This is from the March/April 2023 dredge and forecasting a full dredge in March 2024.
- Reimbursement and Contributions, there is a shortfall in income mainly from reduced boat repair income whilst there is no mechanic in post.
- Revenue Budget Income: Overall £101,011 (Favourable)
- Fees and Charges, vessel related income is forecast to be on budget.
- There is surplus income generated from harbour owned car parks following the introduction of a new tier 3 charging structure.

### 1.4 **Reserve Movements**

The budgeted transfer into reserves is currently predicted to be £103,222.

## 2. **Lyme Regis Harbour Budget Report as at end of October 2023**

2.1 The Lyme Regis budget forecast figures are given at Appendix 2.

### 2.2 **Expenditure: Overall £32,653 (Adverse)**

2.3 The main variances to the budget predictions are as follows:

- Minor overspend on employee costs due to training requirements.

- Overspend on repairs and maintenance for essential JCB repairs.
- Third party, there is an expected overspend anticipated on contractor costs.
- There has been a significant spend on ANPR incurred this year.

#### 2.4 **Revenue Budget Income: Overall £52,488 (Favourable)**

Fees & charges current forecast of just over £50,000 surplus across a range of income streams, including mooring fees, boat storage, car parking and licences / rents from concessions.

#### 2.5 **Reserve Movements**

The budget was set with an expected net expenditure budget of £56,726, which is funded by Dorset Council. Current forecasts are a net cost of £36,891, so an underspend of £19,835. However, this would not go into a reserve as Lyme Regis is not yet a self-funding service. This saving will be returned to the corporate centre to offset wider Council overspends.

### 3. **Weymouth Harbour – Budget Report as at end of October 2023**

3.1 The Weymouth Harbour operational budget was approved with an expectation that there would be a surplus of £185,030. The net income generated from harbour owned car parks is budgeted at £531,915.

3.2 These surpluses totalling £716,945, will be transferred into the harbour reserve at the year end.

3.3 Current forecasts are given at Appendix 3. There is a budget variation expected of a surplus of £59,344.

#### 3.4 **Operational Budget Income: Overall £8,104 (Adverse)**

This is an improving picture from the previous budget monitoring report. There is reduced income in the following areas:

- Reduced number of annual commercial moorings. In 2022 Griffin Towage went into administration. The Tugs were being operated by the administrators pending a sale. GT Kingston is now being operated by Aquatic Towage and Marine and continues to operate out of Weymouth, GT Victory has been sold and does not intend to continue to berth in Weymouth.

- Income from pallet storage in the commercial area will reduce due to rationalising of space.
- Income from visiting fishing vessels is lower than previous years, however recent changes in how these visits are monitored has meant that the harbour team are able to capture and charge for more out of hours visits.
- Recreational income has been affected this year with a reduced number of visiting vessels. Income is expected to be below budget but is an improving picture as the number of vessels winter berthing has increased from previous years.

**Favourable variances are as follows:**

- Rent review for a Licence in the commercial area.
- Income from temporary berthing in the marina has exceeded budget expectations.
- The harbour team have reviewed the way we charge larger visiting vessels for electricity. Infrastructure is now in place so that these vessels can be charged per unit (previously a fixed nightly fee) which will result in increased revenue.
- Increased income from harbour owned car parks
- Tug “Victory” under its new owner requested a temporary commercial berth in Weymouth, generating income for visiting commercial vessels.
- Income from annual marina berths is currently on track for budget expectations.

**3.5 Operational Budget Expenditure: Overall £20,188 (Favourable)**

The variances to budget predictions are as follows:

- Increased insurance costs based on last year’s actuals.
- There were a lot of uncertainties when setting energy budgets for this financial year. Based on current spend, there is likely to be a slight overspend.
- The cost for business rates is lower than previous years which is the outcome of recent reviews.
- It is expected that there will be a saving against the cost of seasonal staff.
- The spend against marketing and advertising has reduced in recent years as social media marketing has been taken advantage of. For this current

year an underspend is again predicted which will be reflected in future budgets forecast.

### 3.6 Asset Management Plan Improvements Weymouth Harbour Budget:

3.6.1 The programme of works below is an extract from the 25-year Harbour Asset Management Plan. In-year projects are funded from revenue budgets; pontoon replacement and maintenance dredging are funded from reserves.

3.6.2 Careful consideration of the harbour's assets continues to be key to the financial success of the harbour and to protect and improve income. This is under constant review both in the short and long term to review how assets are being used, to maximise the life of items and to review the priorities.

PROJECT	BUDGET	COMMENTS
Break tank: visitor pontoons – new installation	£7,000	Likely to be completed alongside the Weymouth Quay Regeneration Project (WQRP)
CCTV installation at commercial area	£10,000	Will form part of the WQRP
Replacement trolleys on marina	£1,000	
Replacement or repairs to outer harbour steps	£40,000	Survey required
Replace harbour van (part exchange)	£3,000	
Harbour management software	£25,000	
Refurbishment of Port Traffic Signals	£3,250	Project carried forward from 2022/23. Survey required.
Cargo stage works following relocation of fish landing quay	£51,000	Project carried forward from 2022/23. Will be considered on completion of the WQRP.
Oil Spill Provisions	£10,000	Project carried forward from 2022/23
Replace Pleasure Pier Railings	£62,790	Completed.

<b>Works to be funded by revenue budget</b>	<b>£213,040</b>	
Maintenance Dredging	£50,000	
Pontoon replacement for visiting vessels	£356,987	Works completed July
<b>Works to be funded from reserves</b>	<b>£406,987</b>	

### 3.7 Weymouth Harbour Reserves Summary

3.7.1 Revenue reserve: the forecast for the year end is £2,579,814. This ringfenced balance is committed to the future cost of the pontoon replacement which is a significant financial commitment and essential to maintain and improve income.

3.7.2 From this reserve there is an annual contribution for maintenance dredging and an annual contribution to a reserve set up to fund future structural works for the Pleasure Pier.

3.7.3 In the 2023/24 financial year, it has been agreed that a further contribution of up to £400,000 will be set aside to assist in the Quay Regeneration Project.

## 4. Financial Implications

The report covers the harbours' budgets. The summary information is presented under the standard corporate headings.

The types of expenditure included within each heading are as follows:

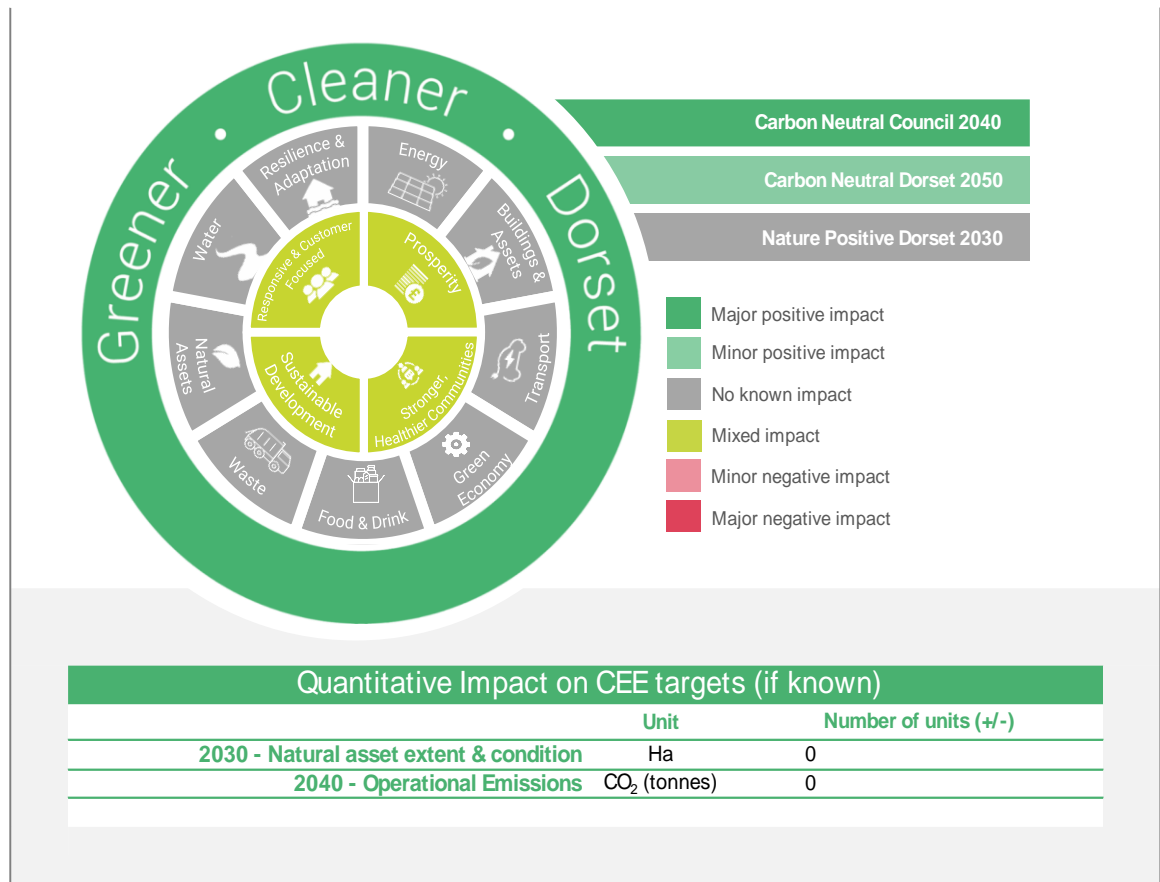
- Internal charges – this includes the “above the line” service recharges paid to Dorset Council.
- Pay related costs- costs relating to staffing including basic pay, national insurance, pension contributions and training.
- Premises related costs– utilities and rates, refuse, planned maintenance, surveys, response maintenance.
- Transport related costs – fuel, travel and subsistence.
- Supplies and services – Insurance, advertising, equipment, subscriptions, printing and stationery.

The income is made up of:

- Commercial activities – income relating to annual commercial berths, visiting commercial vessels and visiting fishing vessels.
- Leisure activities – marina berths, visiting yachts, use of slipway and PWC permits (PWC permits relate to Weymouth only).
- Rents and licences – income relating to rental of property, vessel and operating licences.
- Recoverable costs – where recharges are made to lease and licence holders for energy. Also includes electricity charged to annual berth holders and visiting vessels.

#### 5. **Natural Environment, Climate and Ecology Implications**

The Harbours' Budget funds items that have implications for sustainability and climate change. In utilising future budgets every effort will be made where possible to consider how carbon output can be minimised and operations made more sustainable. Below is the Decision wheel which shows the impacts of this proposal on the aims of our Natural Environment, Climate & Ecology Strategy.



**6. Well-being and Health Implications**

The Harbours' Budgets fund items that have implications for voluntary organisations, community safety and physical activity. It is recognised that looking after the Harbour infrastructure is vital for the safe and efficient use of the Harbour for these purposes. The implications are considered for individual items when funding commitment is being approved.

**7. Other Implications**

Harbour issues are subject to regular consultation with customers, the Harbour Consultative Groups and the Harbours Advisory Committee.

The harbours' accounts form part of the Council's overall Statement of Accounts, which is considered and approved by the Audit Committee.

**8. Risk Assessment**

8.1 **HAVING CONSIDERED:** the risks associated with this decision; the level of risk has been identified as:



Current Risk: Low  
Residual Risk: Low

The Harbours' budget monitoring and regular reporting to the Harbours Advisory Committee helps manage the risks of under or overspending the budget. Many items of expenditure have a link to safety of customers and the general public.

9. **Equalities Impact Assessment**

There are no equalities implications arising from this report.

10. **Appendices**

- Appendix 1 Bridport Harbour Financial Summary
- Appendix 2 Lyme Regis Harbour Financial Summary
- Appendix 3 Weymouth Harbour Financial Summary

11. **Background Papers** None

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**Appendix 1****Budget Monitoring Summary 2023/24 for Bridport Harbour****Harbours Advisory Committee 22 November 2023**

	<b>2023/24</b>	<b>2023/24</b>	<b>Variance</b>	
	<b>Full Yr Budget</b>	<b>Forecast</b>		
	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Summary of Revenue Budget:</b>				
<b>Expenditure:</b>				
Internal Charges (Expenditure)	85,810	118,110	(32,300)	<b>(A)</b>
Pay Related Costs	162,880	164,380	(1,500)	<b>(A)</b>
Premises Related Costs	39,530	37,671	1,859	<b>(F)</b>
Transport Related Costs	9,500	9,823	(323)	<b>(A)</b>
Supplies and Services	193,680	262,055	(68,375)	<b>(A)</b>
Third Party Payments (Contracted Out)	30,100	30,100	0	<b>(F)</b>
Movement in General Fund Balances (MRP)	23,750	0	23,750	<b>(F)</b>
<b>Total Expenditure</b>	<b>545,250</b>	<b>622,139</b>	<b>(76,889)</b>	<b>(A)</b>
<b>Income:</b>				
Reimbursements & Contributions	(29,200)	(6,500)	(22,700)	<b>(A)</b>
Fees and Charges	(595,150)	(718,861)	123,711	<b>(F)</b>
Internal Charges (Income)	0	0	0	<b>(F)</b>
<b>Total Income</b>	<b>(624,350)</b>	<b>(725,361)</b>	<b>101,011</b>	<b>(F)</b>
<b>Total Bridport Harbour</b>	<b>(79,100)</b>	<b>(103,222)</b>	<b>24,122</b>	<b>(F)</b>

**Bridport Harbour Reserve (986847)**

	<b>£</b>
Balance b/f from 2022/23	(93,248)
2023/24 Predicted Transfer to Reserves	(103,222)
<b>Forecast at Year End</b>	<b>(196,470)</b>

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**Appendix 2****Budget Monitoring Summary 2023/24 for Lyme Regis Harbour**

Harbours Advisory Committee 22 November 2023

	2023/24 Full Yr Budget	2023/24 Forecast	Variance	
	£	£	£	
<b>Summary of Revenue Budget:</b>				
<b>Expenditure:</b>				
Internal Charges (Expenditure)	74,686	74,686	0	(F)
Pay Related Costs	138,958	139,958	(1,000)	(A)
Premises Related Costs	30,130	29,244	886	(F)
Transport Related Costs	13,950	17,323	(3,373)	(A)
Supplies and Services	170,482	171,248	(766)	(A)
Third Party Payments (Contracted Out)	11,600	40,000	(28,400)	(A)
Movement in General Fund Balances (MRP)	0	0	0	(F)
<b>Total Expenditure</b>	<b>439,806</b>	<b>472,459</b>	<b>(32,653)</b>	<b>(A)</b>
<b>Income:</b>				
Government Grants	(66,000)	(66,000)	0	(F)
Reimbursements & Contributions	(2,750)	(2,750)	0	(F)
Fees and Charges	(314,330)	(366,818)	52,488	(F)
Internal Charges (Income)	0	0	0	(F)
<b>Total Income</b>	<b>(383,080)</b>	<b>(435,568)</b>	<b>52,488</b>	<b>(F)</b>
<b>Total Lyme Regis Harbour</b>	<b>56,726</b>	<b>36,891</b>	<b>19,835</b>	<b>(F)</b>

**Lyme Regis Harbour Reserve (986988)**

£

Balance b/f from 2022/23	(176,958)
2023/24 Predicted Transfer to Reserves	0
<b>Forecast at Year End</b>	<b>(176,958)</b>

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### Appendix 3

#### Financial Budget Monitoring Summary 2023/24 for Weymouth Harbour Harbours Advisory Committee November 2023

	2023/24 Full Yr Budget £	2023/24 Forecast £	Variance £
<b>Summary of Harbour Operational Budget:</b>			
<b>Expenditure:</b>			
Employees	649,702	640,997	8,705 (F)
Premises	192,464	184,448	8,016 (F)
Transport	1,187	1,187	0 (F)
Supplies and Services	187,578	184,211	3,367 (F)
Asset Management: In-year projects	86,000	86,000	0 (F)
Asset Management: routine maintenance	34,500	34,500	0 (F)
Service Recharges (Non-controllable)	229,000	229,000	0 (F)
<b>Total Expenditure</b>	<u>1,380,431</u>	<u>1,360,343</u>	<u>20,088 (F)</u>
<b>Income:</b>			
Rents and Licences	(186,495)	(195,609)	9,114 (F)
Recoverables	(37,991)	(35,806)	(2,185) (A)
Commercial Activities	(222,453)	(211,116)	(11,337) (A)
Leisure Activities	(1,118,522)	(1,114,826)	(3,696) (A)
<b>Total Income</b>	<u>(1,565,461)</u>	<u>(1,557,357)</u>	<u>(8,104) (A)</u>
<b>Net car parking income</b>	<u>(531,915)</u>	<u>(579,275)</u>	<u>47,360 (F)</u>
<b>Net Budget Surplus / Deficit</b>	<u>(716,945)</u>	<u>(776,289)</u>	<u>59,344 (F)</u>

<b>Harbour Revenue Reserve (986995)</b>	
Balance b/f	(2,777,552)
Predicted transfer to reserves at year end	(716,945)
Budget Variation	(59,344)
Contribution to regeneration programme	400,000
Consultant Costs: Marina Development	20,000
Asset Management: pontoon replacement	356,987
Asset Management: carry forward from 2022/23	127,040
Annual maintenance dredging	50,000
Annual contribution to Pleasure Pier reserves	20,000
<b>Predicted Year End Position</b>	<u>(2,579,814)</u>
<b>Reserves: Maintenance Dredging (986231)</b>	
Balance b/f	(63,575)
Year 2 (2023/24) annual contribution	(50,000)
Year 2 spend	(113,575)
<b>Predicted Year End Position</b>	<u>(113,575)</u>
<b>Reserves: Pleasure Pier (986123)</b>	
Balance b/f	(126,551)
Annual contribution	(20,000)
<b>Predicted Year End Position</b>	<u>(146,551)</u>
<b>Reserves: Deposits held (951522)</b>	
Balance b/f	(16,118)
<b>Predicted Year End Position</b>	<u>(16,118)</u>
<b>Reserves: Capital Receipts (984026)</b>	
Balance b/f	(69,033)
<b>Predicted Year End Position</b>	<u>(69,033)</u>

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## Harbours Advisory Committee

22 November 2023

## Dorset Harbours 5 Year Business Plan

### For Recommendation to Cabinet

**Portfolio Holder:** Cllr R Bryan, Highways, Travel and Environment

**Local Councillor(s):** All Councillors

**Executive Director:** J Sellgren, Executive Director of Place

Report Author: Ed Carter (Weymouth) & James Radcliffe (Bridport & Lyme Regis)

Job Title: Harbour Masters

Tel: EC 01305 838423, JR 01308 423222

Email: [ed.carter@dorsetcouncil.gov.uk](mailto:ed.carter@dorsetcouncil.gov.uk), [james.radcliffe@dorsetcouncil.gov.uk](mailto:james.radcliffe@dorsetcouncil.gov.uk)

**Report Status:** Public

#### Brief Summary:

A 5 Year Business Plan for the three Dorset Harbours of Weymouth, Bridport (West Bay) and Lyme Regis has been created to drive the provision and development of infrastructure, facilities, and financial performance across Dorset Council's Harbours.

Unlike other harbours that have a single document containing both strategic objectives and business plans, the Dorset Harbours have split these forward-looking proposals into two documents: the Dorset Harbours Strategy, and the Dorset Harbours Five Year Business Plan. The two documents are intrinsically linked and designed to be read almost as a single document, with the Business Plan essentially forming an annex to the Strategy linking back to the delivery of our agreed strategic goals.

In the summer of 2020, the Harbours Committee decided to create a strategy for the council's harbours. A draft strategy was developed with input from a Harbours Committee sub-group supported by harbour user consultation workshops. After initial approval, the draft was open for public consultation from October 11 to December 5, 2021. Around a thousand people participated in the online survey, with 82 responses received. Feedback was largely positive, with respondents agreeing with the strategic goals and actions outlined. Comments received were

categorised and considered by the Harbours Strategy sub-group, leading to updates and the final version of the strategy. The Dorset Harbours Strategy was adopted in March 2022. The strategy provides clear direction for the harbours, aids in decision making, and informs harbour users about priorities over the next decade.

The intention following completion of the Harbours Strategy was to develop business plans for each of the harbours as a means to deliver the agreed strategy goals. Business plans have been developed over the last six months in consultation with the Harbours Advisory Committee the Committee Chairman and Portfolio Holder for Highways, Travel and Environment as the Duty Holder and are presented today for further consideration.

**Recommendation:**

Subject to any agreed changes, the Harbours Advisory Committee recommends that Cabinet approve the adoption of the Dorset Harbours 5 Year Business Plan.

**Reason for Recommendation:**

To allow the Dorset Harbours to proceed with the outlined goals through the adoption of the Business Plan

**1. Report**

- 1.1 Realisation of the Business Plan will provide a firm financial basis to deliver the actions of the Dorset Council Harbours Strategy ('the Strategy'). The plan works towards the wider delivery of and is intended to operate alongside and intrinsically with the Strategy's Goals.
- 1.2 The Strategy ensures that all three harbours have a clear direction and are aligned under the management of Dorset Council whilst recognising their unique qualities and local communities. There are many challenges which our harbours face, including a changing economy, increasing tourism and marine activities, climate change and the impacts of a changing coast on infrastructure, increased flood risk and increasing pressures on marine ecology.
- 1.3 While the Harbours Strategy forms the backbone and a clear direction for all harbour operations and decisions, the Business Plan details how the management of capital reserves, and the implementation of an Asset Management Plan and Development and Project Plan directly fulfil the aim of an operationally and financially self-sufficient harbours.
- 1.4 The future income figures shown in the Business Plan are based on the Fees & Charges recommendations being made in a separate report at this

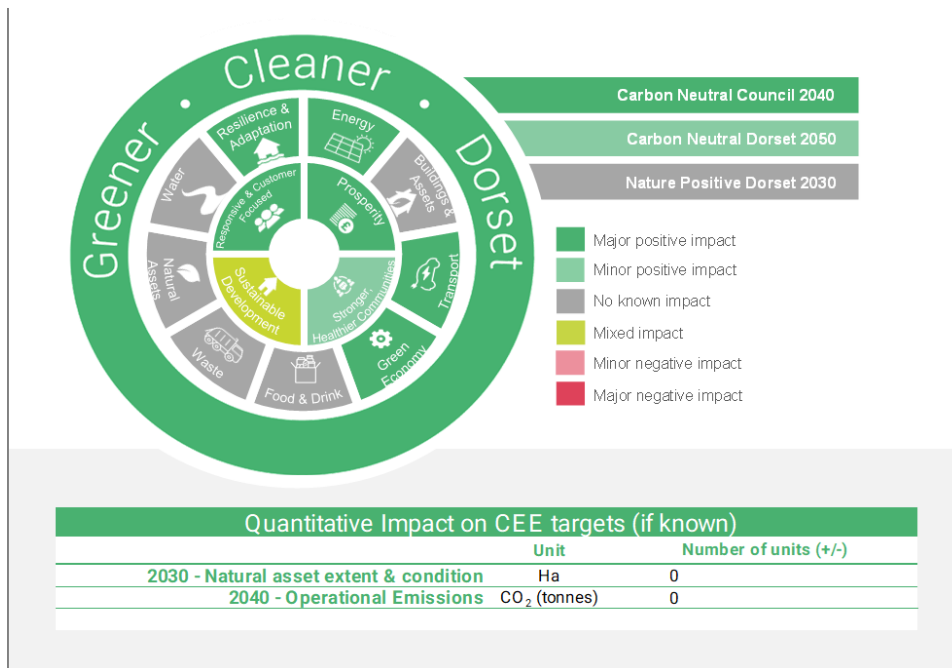
meeting. Should the recommended increases for 2024/2025 be subject to change following this meeting, this will be reflected in the Business Plan prior to publication.

1.5 Upon the adoption of the Plan, a public facing graphically designed document will be created, and is intended for publication in early 2024.

**2. Financial Implications**

2.1 There are financial considerations with the ongoing work in the harbours which includes ensuring compliance with the Port Marine Safety Code. These are managed through the routine Committee budget setting and monitoring processes.

**3. Natural Environment, Climate & Ecology Implications**



**4. Well-being and Health Implications**

4.1 The provision of improved facilities and infrastructure promote health and wellbeing through encouraging people to be outdoors and active, whether it be through boating and water related activities, or through encouraging people to visit the harbours and enjoy each Harbour’s natural and cultural heritage. Established safety management systems at the harbours also support the ongoing health and well-being of harbour users and harbour employees.

**5. Other Implications**

a. None

6. **Risk Assessment**

a. HAVING CONSIDERED: the risks associated with this decision; the level of risk has been identified as:

Current Risk: Low

Residual Risk: Low

**Equalities Impact Assessment**

a. There are no equalities impact issues resulting from the subject of this report.

8. **Appendices**

Appendix 1 – Dorset Harbours 5 Year Business Plan

9. **Background Papers**

None

# **DORSET COUNCIL HARBOURS**

**Weymouth – Bridport - Lyme Regis**

## **FIVE YEAR BUSINESS PLAN**

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## **Executive Summary**

The economic backdrop of the last three years; Brexit, the Coronavirus Pandemic, war in Ukraine and the Cost-of-Living Crisis has led to challenging conditions for marine operators and service providers. However, signs of recovery are evident.

The 2022 report from the Centre for Economics and Business Research on the economic contribution of the UK ports industry highlights the important role that ports play in the UK economy. According to the report, the ports industry contributes over £7.6 billion to the UK economy and supports over 115,000 jobs. Ports are essential for facilitating trade, connecting the UK to global markets, and supporting a range of industries, including manufacturing, retail, and agriculture.

The Key Performance Indicators for the Leisure, Superyacht, and Small Commercial Marine Industry report, also published in June 2022 by British Marine, identifies that the leisure and superyacht sectors as the fastest-growing sub-sectors of the marine industry.

The reports key findings show that the UK marine industry had a tough time during the Coronavirus pandemic with forced business closures, international shipping restrictions, and reduced consumer activity, resulting in a 22% decline in turnover compared to the previous year. Boating tourism and equipment manufacturing were hit hardest. However, new and used boat sales have experienced a surge post-pandemic, with revenue increasing by 30%. Although supply pressures and rising inflation have started to impede this recovery, contributing to a "cost of living" crisis for British consumers. Despite this, the industry remains optimistic, with many marine businesses being positive about their prospects.

This Business Plan provides a blueprint to drive the provision and development of infrastructure, facilities, and financial performance across Dorset Council's Harbours.

## **Dorset Council Harbours Strategy 2022 - 2032**

The Dorset Council Harbours Strategy sets out the future direction of management for Weymouth, Lyme Regis and Bridport (West Bay) harbours and how each of these unique and valued harbours will develop over ten years from 2022 to 2032. It presents a set of strategic goals which will help achieve our vision to have thriving Dorset harbours at the heart of our communities.

The strategy ensures that all three harbours have a clear direction and are aligned under the management of Dorset Council whilst recognising their unique qualities and local communities. There are many challenges which our harbours face, including a changing economy, increasing tourism and marine activities, climate change and the impacts of a changing coast on infrastructure, increased flood risk and increasing pressures on marine ecology.

Realisation of the Business Plan will provide a firm financial basis to deliver the actions of Dorset Council Harbour Strategy. The plan works towards the wider delivery of, and is intended to operate alongside and intrinsically with the Strategy's Goals:

- To maintain safe working harbours and provide high quality infrastructure and facilities.
- To strengthen relationships with harbour users and stakeholders and work in partnership to achieve common goals. To be a premium destination by supporting existing and developing leisure, tourism, and commercial sectors, making a significant contribution to the local and blue economy
- To have a balanced budget whilst building the ability for investment into the harbours
- To celebrate each harbour's natural and cultural heritage by integrating the harbours into the community and linking with the wider natural and cultural offer
- To protect Dorset's natural capital by operating best practice in environmental management of the harbours

While the Harbours Strategy forms the backbone and a clear direction for all harbour operations and decisions, the Business Plan details how the management of capital reserves, and the implementation of an Asset Management Plan and Development and Project Plan directly fulfil the aim of an operationally and financially self-sufficient harbour.

The Development and Project Plan outlines the specific Strategy Action Points that each project delivers.

## **Governance**

Harbour Authorities are responsible for managing and running safe and efficient harbours and have responsibilities in relation to the safety of vessels and people within the harbour, efficient navigation, and the protection of the port environments. Dorset Council is the Statutory Harbour Authority for Weymouth, Bridport, and Lyme Regis harbours.

The Harbours Advisory Committee, Cabinet and relevant Portfolio Holder (as Duty Holder) are responsible for exercising the functions of the Council as a harbour authority as set out in the Harbours Act 1964 and Dorset Council's constitution. The committee is responsible for any other functions arising under any Local Act and/or byelaws in respect of the operational issues in relation to the harbour land of any harbours within the council area.

## **Port Marine Safety Code (PMSC) & Marine Safety Management System (MSMS)**

The Port Marine Safety Code sets out a national standard for every aspect of port marine safety. Each harbour publishes a Marine Safety Management System that outlines how they comply with the requirements of managing port safety.

Specific goals to comply with the PMSC are set out in the Harbour Strategy, promoting a safety-first culture and ensuring the highest standards in health and safety for employees and harbour users alike.



## **Marketing & Communications**

Each Harbour has an established 'own' brand showcasing their individuality, whilst also remaining part of Dorset Council. Historically there has been a demand for advertisements and campaigns to promote services (leisure/annual and commercial berthing), but since the Coronavirus pandemic this demand has declined with the increase of berth applications. It is still important however for the harbours to have a visible presence and use available communication resources to both promote and engage with harbour users. These can be sharing improvements and developments outlined in the Business Plan, the promotion of opportunities for stakeholders, as well as building on a recognisable Dorset Harbours brand.

As part of the Dorset Council Harbours Strategy goals, a Communications Plan was created with the aim of consistently improving relationships and communication with all harbour users and key stakeholders across the Dorset Harbours. The Communication Plan will be utilised to request feedback or provide awareness of improvements/ongoing maintenance plans set out within the Business Plan for harbours based on the Strategy goals, through existing communication channels, and with the option to refer to the wider Dorset Council Communications Team.

## **Levelling Up Funding (LUF)**

The government announced in January 2023 that Dorset Council was successful in securing £19.5 million of Levelling Up Funding, intended for investment in Weymouth with an aim of enabling future regeneration of Weymouth's waterfront economy. The 'Weymouth Waterside Regeneration' bid is focussed around three sites: the Weymouth Peninsula, North Quay and the Town Centre.

The North Quay and Peninsula sites are of key importance to Weymouth Harbour, and the immediate focus is on the installation of utility infrastructure and repairs to the harbour walls. North Quay provides access to the marina area, and we are looking at how the opportunities on land join up with the provision of extra services for harbour users. On the Peninsula, future development opportunities are being considered to provide marine facilities and services and enable Weymouth to remain a competitive and thriving port, and a destination of choice on the South Coast.

We are mindful of the aims and objectives of LUF, and the harbour is involved in discussing options for the future of each of these sites. At this early stage however, it is not possible to attribute any financial implications to proposals that may develop. It is hoped to bring further detail forward in the next iteration of this plan.

All opportunities to utilise this funding will be considered with reference to the goals of the Dorset Harbours Strategy and in compliance with the Weymouth Harbour Revision Order 2021. Any development will follow all Dorset Council protocols regarding Planning Permission and public consultation.

## **Overview of Harbours - Economic Analysis**

The Dorset Harbours are in strategically important locations for both commercial and leisure activities. They have significant economic potential, and the development of new business opportunities is required to diversify their revenue streams and support long-term growth.

In particular, the Fisher Report, published in 2017, highlights several challenges that Weymouth Harbour faces. The report noted that the harbour's infrastructure and facilities are outdated and require investment. For instance, some of the harbour's pontoons are over 30 years old and in poor condition, while modern facilities are lacking.

One of the key economic benefits of the Dorset Harbours are their potential to support jobs and businesses in the marine industry. The 2022 British Marine KPI report notes that the leisure and superyacht sectors are growing rapidly, with increasing demand for marinas and berthing facilities. By investing in infrastructure and facilities, the harbours have the potential to attract more boaters, which in turn, can create more job opportunities and further support local businesses.

Another economic benefit of the Dorset Harbours is the potential to attract tourism and visitors to the area. Weymouth, West Bay, and Lyme Regis are already popular tourist destinations, known for their beaches, coastline, and history. By improving facilities and promoting their potential as marine destinations, the harbours can become a key attraction for visitors interested in water sports, boating, and fishing.

In addition to supporting jobs and tourism, the harbours have the potential to generate revenue through berthing fees and other services. Berthing fees are currently based on vessel length, but modernising the harbour's practices and regulations could allow for a more flexible pricing structure that considers usage and other factors. The harbours could also generate revenue through additional services, such as fuel sales, boat repairs and maintenance, and retail facilities. The development of new commercial and retail spaces could provide additional revenue streams for the harbours, supporting their long-term financial viability.

It is worth noting that the Dorset Harbours face competition from other harbours and marinas in the UK and Europe. The 2022 British Marine KPI report identifies several factors that boaters consider when choosing a marina or harbour, including location, facilities, services, and reputation. By investing in infrastructure and facilities and by improving marketing and promotion efforts, the harbours can improve their competitive position and attract more boaters.

# Weymouth

## Introduction

Weymouth harbour is located in the heart of Weymouth and is a busy and diverse area full of tourists in the summer season and home to a commercial fishing fleet, one of the biggest charter boat fleets in the country, scuba diving, and sea angling businesses, and a thriving leisure boat sector supported by numerous clubs and associations. The harbour has a lifting bridge that allows boats in and out of the inner harbour. The harbour extends from Westham Bridge to Town Bridge (known as the inner harbour), Town Bridge to the eastern extremity of the Stone (or South) Pier (known as the Outer harbour) and from a point 1.7 miles east of the eastern end of the Nothe to the Borough boundary at Redcliff Point.

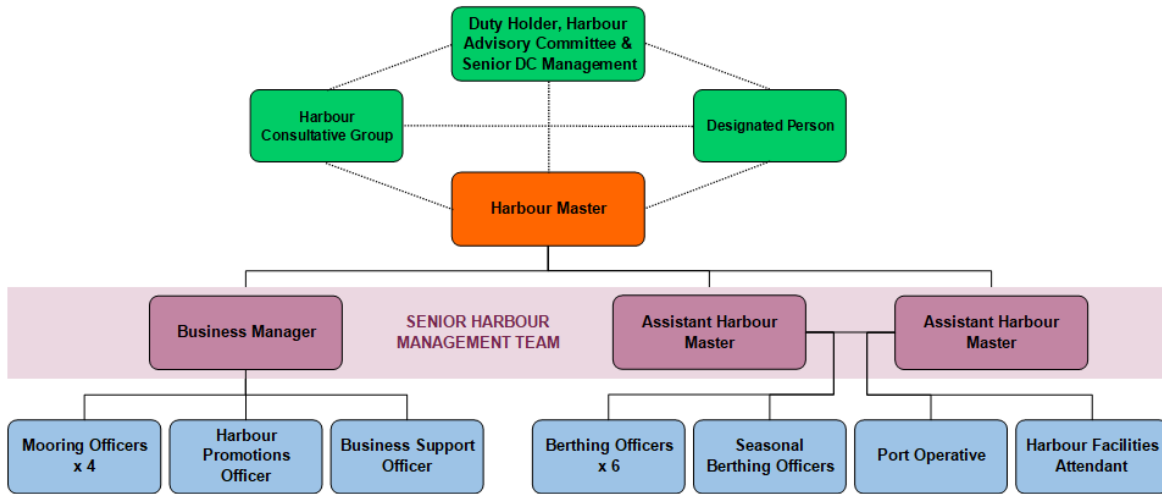
Weymouth Marina occupies much of the inner harbour and is leased to a private operator by the Harbour Authority. The harbour has over 800 permanent moorings, most owned and operated by the Council. The harbour also includes the bathing waters in Weymouth Bay, which has a gradually sloping, sheltered sandy beach leading into adjoining shingle beaches, making it a popular seaside resort.

The river Wey runs from Upwey down through to Radipole Lake, which is a nature reserve with SSSI designation, and into the harbour. The harbour mouth is flanked by Nothe Fort on the south side and the peninsula on the north side which hosts the Pavilion and a significant area of undeveloped harbour land.

The Harbour Office is sited on Custom House Quay, Weymouth, with property holdings including the Peninsula, car parks and premises such as the Weymouth Angling Club, along Commercial Road, and a stretch of the southern shoreline in the outer harbour, including Weymouth Sailing Club, Weymouth Rowing Club, slipway, dinghy park and the Stone Pier.

To discharge the duties of a Competent Harbour Authority, and other legislation and regulations subsequently laid on Weymouth Harbour, a core of 18 permanent staff (including the Harbour Master), both full time and part time, are supported by seasonal patrol assistants during the summer months. The harbour maintains two patrol craft to discharge its statutory functions as well as work vehicles and equipment.

# ORGANISATION CHART

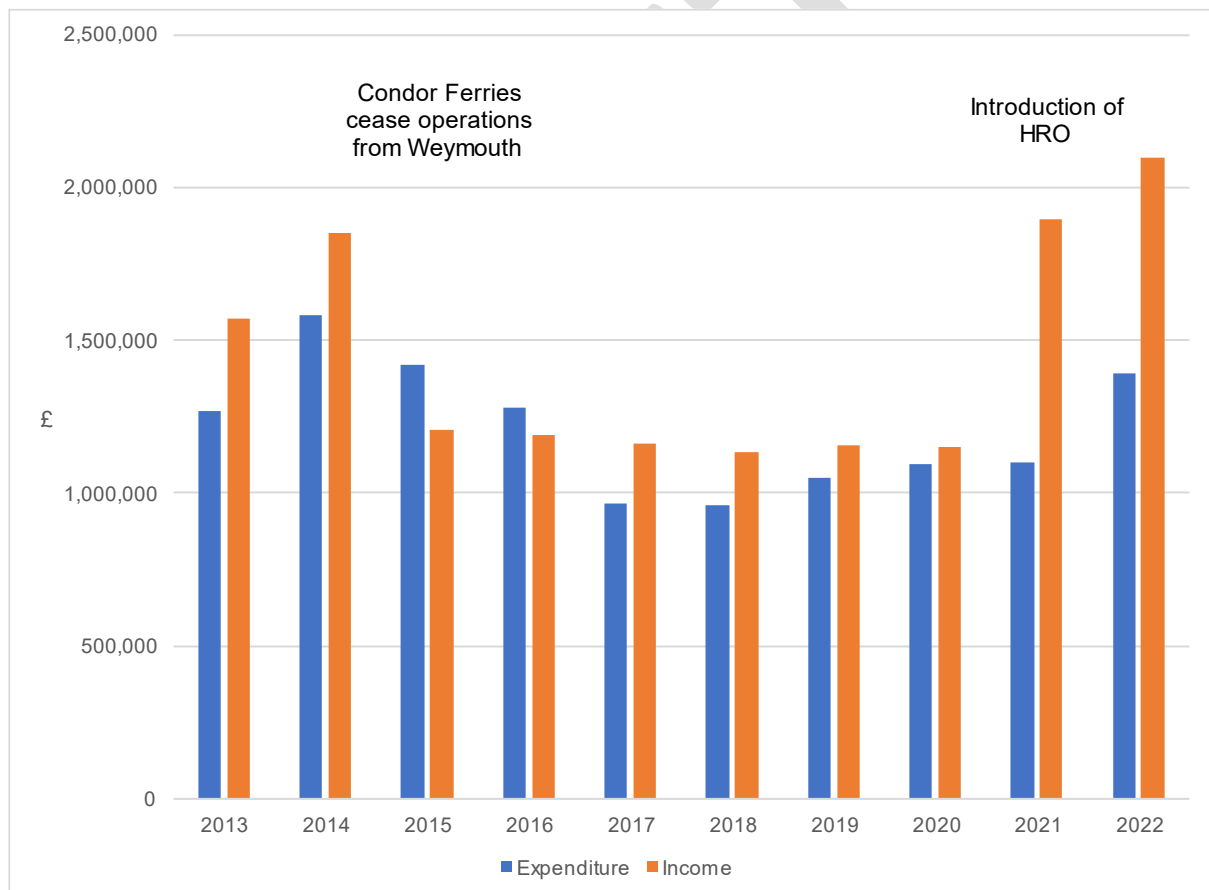


The wide range of duties encompass conserving the Harbour for safe navigation, discharging duties as the Local Lighthouse Authority, provision of facilities to maintain and improve the Harbour for vessels, and providing a safe harbour through implementation of the Port Marine Safety Code.

## Income & Expenditure

The last ten years have seen some large changes in income and expenditure in Weymouth Harbour. Until the cessation of ferry operations in 2015, there had been a long history of ferry operations from Weymouth to the Channel Islands. The revenue from these ferries provided approximately 35% of all harbour income, however there was also a modest cost to the operations which had an impact on profitability. When Condor Ferries moved their operation to Poole Harbour, the drop in income, and the corresponding expenditure on the expansive port facilities on the Peninsula was substantial and is reflected in the graph below.

In 2012 Condor operated from Poole following the collapse of the wall/berth at Weymouth. The ferry service returned to Weymouth in July 2013. Consequently, revenue from the ferry service was not paid in the first quarter of 2013, which is reflected by the lower income figure in the graph below.



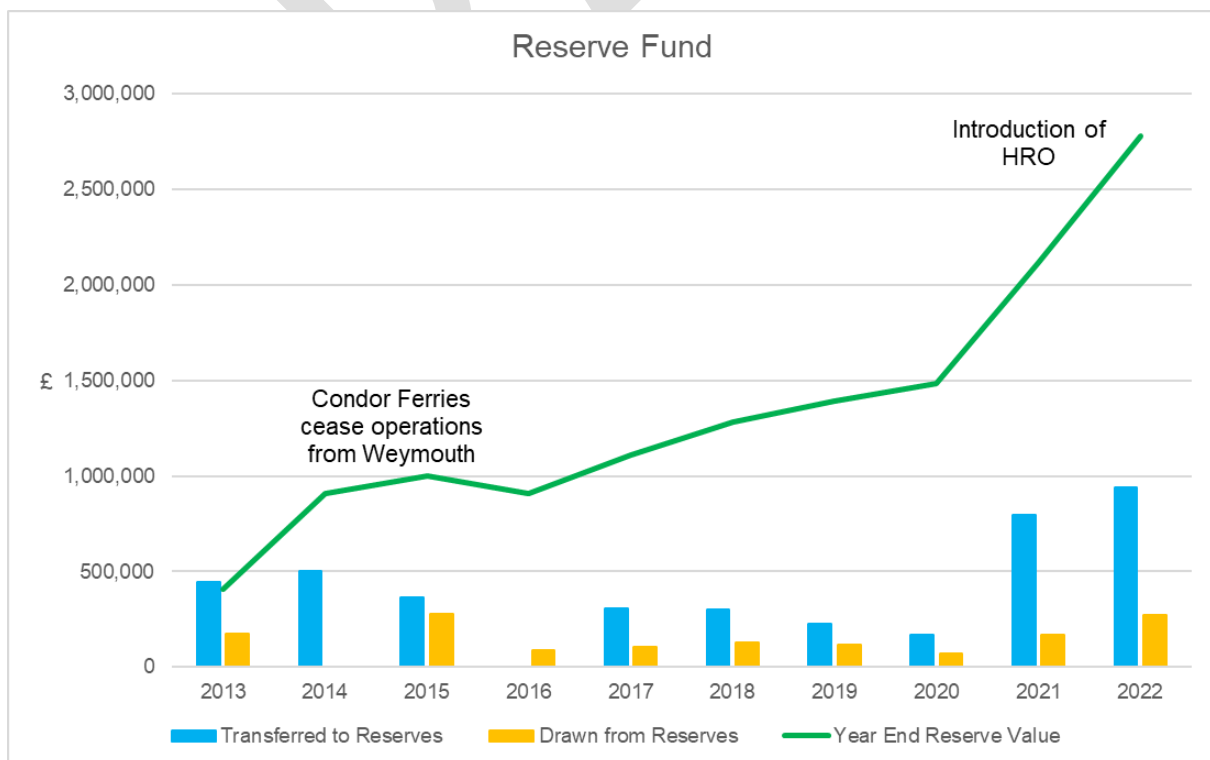
**Figure 1 – Income and Expenditure Trends, Weymouth**

In the years immediately following the final departure of Condor Ferries, and prior to the creation of the Dorset Council unitary authority in 2019, income and expenditure took a large downturn. Large project work was put to one side, and expenditure on maintenance of existing infrastructure was decreased. Investment into facilities improved from 2014, when the first Asset Management plan was set up, and a programme of works to improve facilities was developed. Since then, over £1.3M has been spent on improving or replacing infrastructure.

At the introduction of the Weymouth Harbour Revision Order 2021, it was re-established that harbour revenue was protected and reserved to only be spent on the “working and establishment expenses and cost of maintenance of the harbour, in payment of the interest on any moneys borrowed by the Council for the harbour under any statutory borrowing power, in payment of all other expenses properly chargeable to harbour revenue, or to an account established as a reserve fund for the harbour”.

The HRO also re-established the Statutory Harbour Authority Land Areas, and the revenue from the car parks at the Peninsula, Cousens Quay, and the Tramway Loop was added to the protected revenue streams. Accordingly, harbour revenue saw a significant boost in 2021, and expenditure is now rising again as we continue to invest in staff and infrastructure to deliver strategic objectives and maintain a safe working harbour. This Business Plan outlines the expenditure for the next five years and demonstrates how existing infrastructure will be maintained and improved, alongside the delivery of larger harbour development projects.

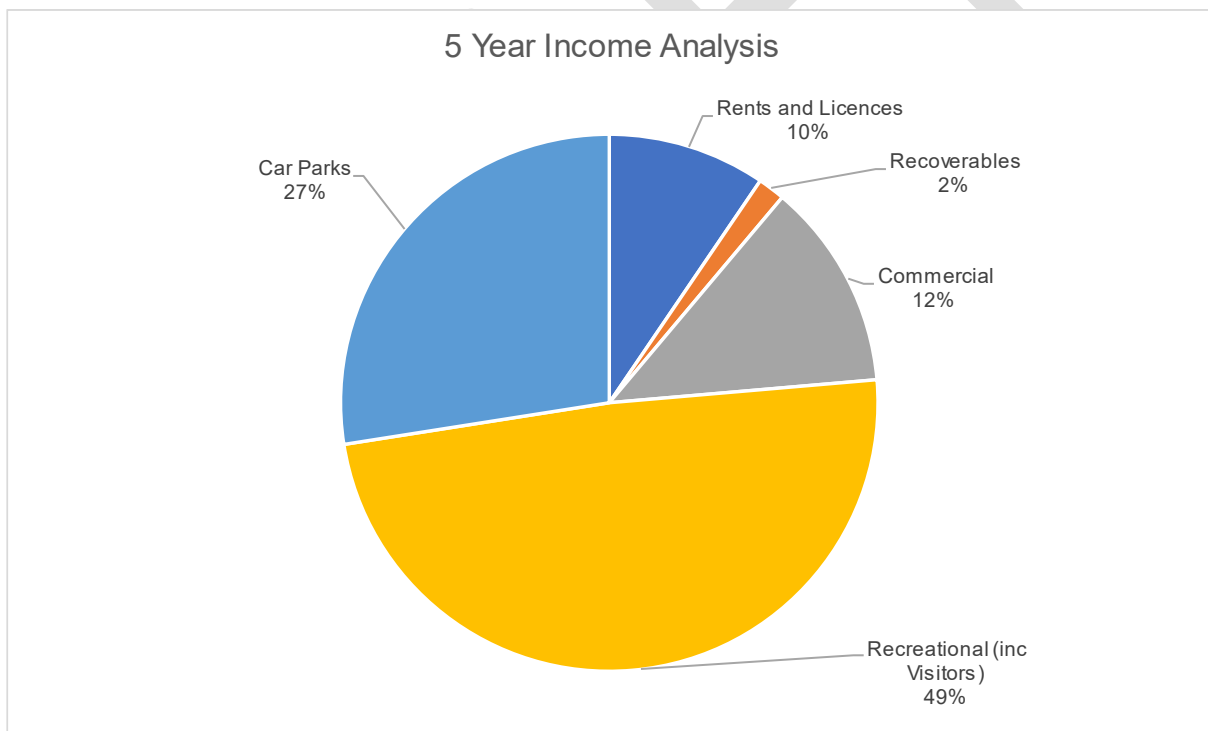
The effects of the departure of Condor Ferries, and the introduction of the HRO are also reflected in the Harbour Reserve Fund, as shown below. When Condor Ferries left Weymouth, the removal of that revenue stream, combined with the delivery of existing planned expenditure, resulted in a decrease in reserve funds in 2016. Following this, the Asset Management Plan was assessed in the short term to review how assets are being used, to maximise the life of items and to review the priorities to continue to return a surplus to the reserve. While expenditure was reduced over the following five years, payments of operational surplus into the reserve continued, albeit also reduced, and while larger projects were put on hold the reserve continued to climb.



**Figure 2 – Reserve Fund, Weymouth**

Upon the introduction of the HRO, payments into the reserve also increased, and with the delivery of bigger projects now planned, it is expected that while the reserve will remain healthy, the opportunity to deliver further harbour improvements and development can now be taken again.

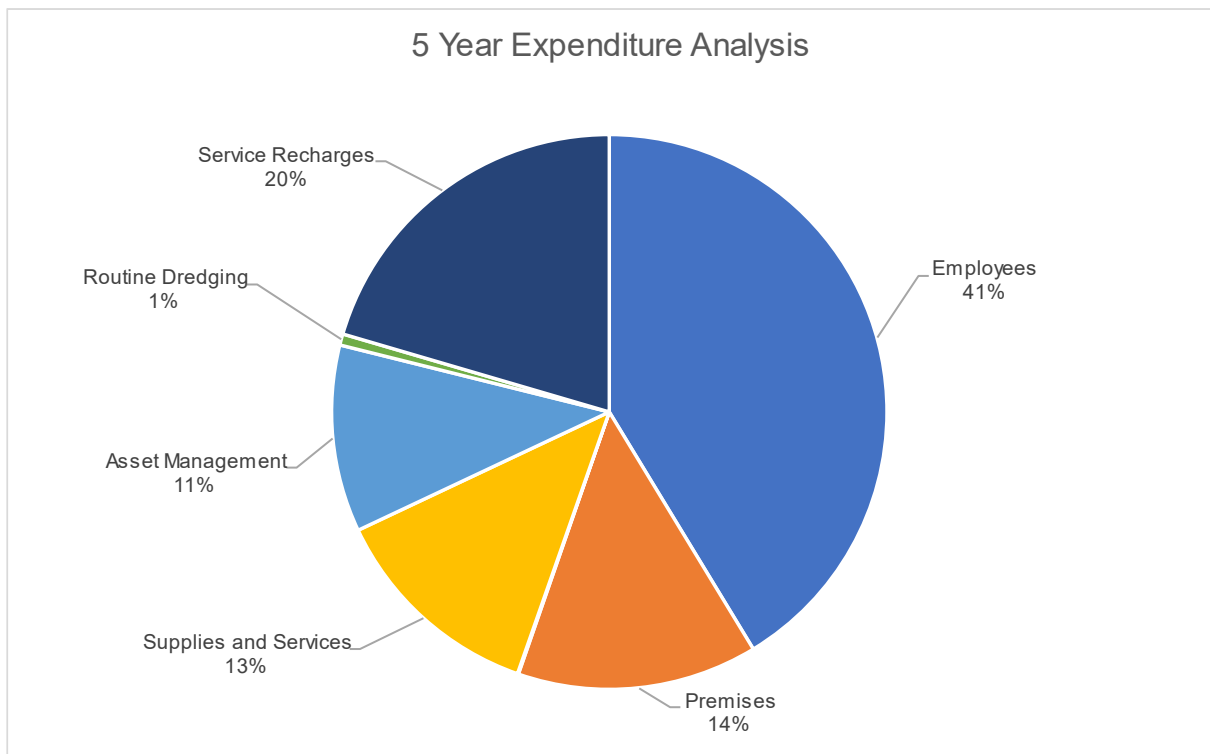
Analysis of income over the last five years clearly displays that Weymouth is now predominantly a recreational port, with almost 50% of the entire revenue stream coming from recreational resident and visiting vessels. The revenue from the three harbour-owned car parks contributes nearly 30%, with the remaining being split almost equally between the revenue from Rents, Leases and Licences surrounding harbour freehold properties, and income from commercial berth holders: predominantly fishing and charter vessels. While historically Weymouth has had a larger commercial fleet, harbours across the United Kingdom are displaying similar pictures, with economic pressures reducing customer spend in the sector, huge increases in fuel costs and the general cost of living contributing heavily to a nationwide downturn in the commercial maritime sector. Although berthing fees in Weymouth are at the cheaper end of the market when compared to other similar harbours, and increases in fees have been modest, the popularity of commercial charter angling, diving, and the huge pressures faced by the fishing fleet, commercial activity in Weymouth continues to decline.



**Figure 3 – 5 Year Income Analysis, Weymouth**

Review of expenditure over the last five years shows that the biggest expense for Weymouth Harbour is staffing. On top of the expected wage expenses, to meet the varied operational requirements of the Harbour significant and constant staff training in a wide range of areas is required. Boat handling and towage techniques, security and rescue, Conflict Resolution and Enforcement training, deployment of Oil Spill Response equipment, customer care, IT systems, forklift and small plant usage, and First Aid, by no means an exhaustive list, all go toward providing a competent and

trained team of harbour employees and forms a large part of Weymouth Harbour's compliance with the PMSC.



**Figure 4 – 5 Year Expenditure Analysis, Weymouth**

Service recharges are paid to Dorset Council for Legal, IT, HR, parking enforcement, and Finance support. Supplies, Services and Premises costs make up a quarter of all expenditure, while annual asset management (repairs and renewals of existing infrastructure) forms a tenth.



## **Investment Plan**

The table at Figure 5 details the investment into, and compartmentalisation of the Harbour Reserve Fund.

By compartmentalising the reserve, funds can be easily identified for future projects, the replacement of marina assets, and the replacement of other pontoon areas such as the commercial and visitor pontoons in the Outer Harbour.

At the end of the 2023/24 financial year, the forecasted value of the Harbour Reserve Fund is approximately £2.8 million. As the 2024/25 financial year begins, this revenue fund will be split into the following new categories:

- Existing Asset Management Fund           £1,329,814
- Development & Project Fund           £250,000
- Maintenance Dredging Fund           £113,575
- Pleasure Pier Fund           £146,551
- Emergency & Contingency Fund       £1,000,000

By splitting the reserve in this way, it becomes much easier to track transfers and spending, while ensuring sufficient funds are available for both development and existing asset maintenance. Funding in these new reserves is not necessarily ringfenced. As spending fluctuates, surplus can be transferred between reserves if required. Each headline reserve will be split again, for example, within the Existing Asset Management Fund will be separate amounts for pontoons, visitor facilities, IT, vehicles, vessels, etc. This more comprehensive split of the reserves is not detailed in the Business Plan.

Over the next five years, significant investment in the Harbour is planned, with a full programme of Inner Harbour marina replacement and improvement works, new marina options will be explored for the Outer Harbour, alongside improvements and the provision of new marine facilities in the Commercial Port Area.

As a result of these high-value investments, in the short-term the Harbour Reserve will decrease. Once the initial costs of the improvements have been met, payments will continue to be made into replacement funds, to cover future costs. This predicted decrease in the Reserve is highlighted in Figure 6.

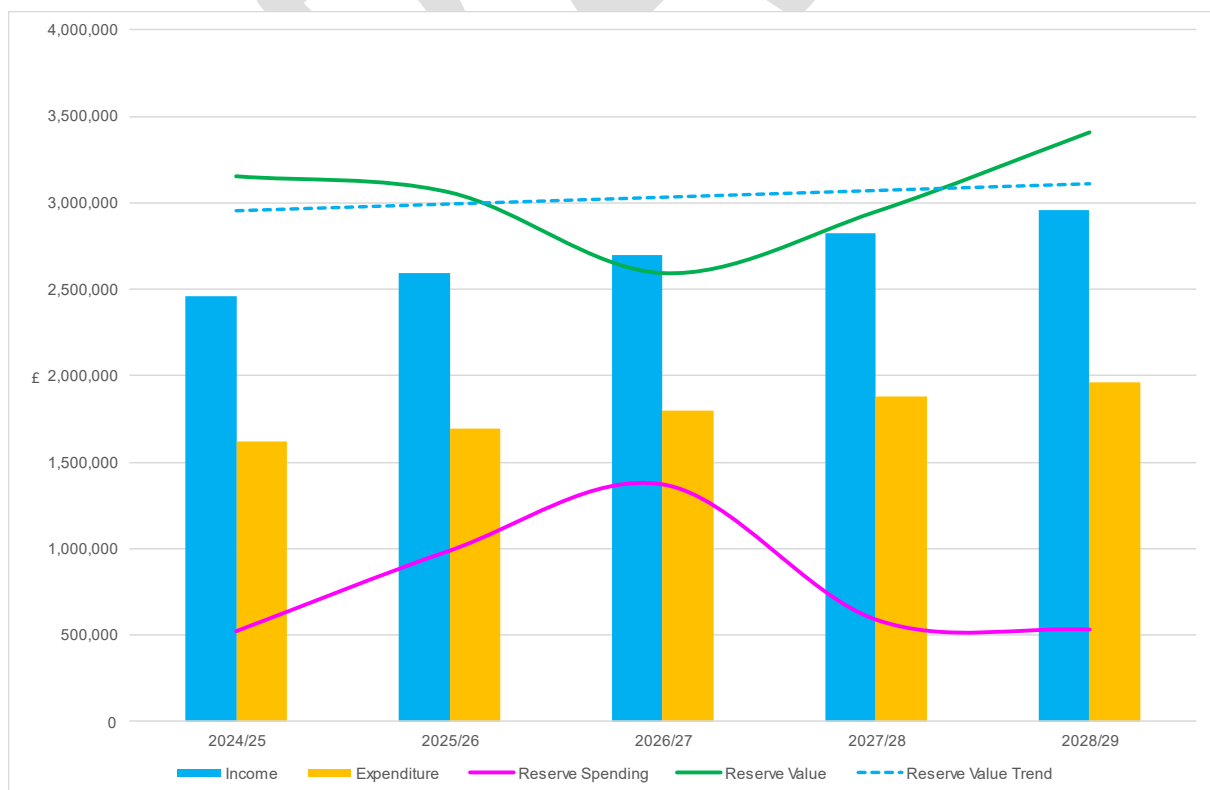
As shown in Figures 5 and 6, by plotting the reserve transfers and spending, alongside the forecast income and expenditure over the next five years, it is clear that a significant level of maintenance and improvements can be achieved, while maintaining a healthy reserve and placing the Harbour in a prime position to make full use of all future opportunities.

	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Total Income</b>	2,459,400	2,590,700	2,698,700	2,825,800	2,957,700
<b>Total Expenditure</b>	1,620,800	1,694,500	1,794,400	1,877,800	1,964,600
<b>Forecasted Surplus</b>	<b>838,600</b>	<b>896,200</b>	<b>904,300</b>	<b>948,000</b>	<b>993,100</b>
<b>Surplus Transferred to Reserves</b>					
Emergency & Contingency					
Maintenance Dredging	50,000	50,000	25,000	25,000	25,000
Pleasure Pier	20,000	20,000	20,000	20,000	20,000
Exisiting Asset Management	100,000	100,000	100,000	100,000	100,000
Development & Project	668,600	726,200	759,300	803,000	848,100
<b>Total Transfers</b>	<b>838,600</b>	<b>896,200</b>	<b>904,300</b>	<b>948,000</b>	<b>993,100</b>
<b>Spending From Reserves</b>					
Emergency & Contingency					
Maintenance Dredging					
Pleasure Pier					
* Exisiting Asset Management	269,850	339,500	372,000	91,500	34,250
** Development & Project	255,000	650,000	1,000,000	500,000	500,000
<b>Total Spend</b>	<b>524,850</b>	<b>989,500</b>	<b>1,372,000</b>	<b>591,500</b>	<b>534,250</b>
<b>End of Year Reserve Balances</b>					
Emergency & Contingency	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Maintenance Dredging	163,575	213,575	238,575	263,575	288,575
Pleasure Pier	166,551	186,551	206,551	226,551	246,551
Exisiting Asset Management	1,159,964	920,464	648,464	656,964	722,714
Development & Project	663,600	739,800	499,100	802,100	1,150,200
<b>Total Reserve Balance</b>	<b>3,153,690</b>	<b>3,060,390</b>	<b>2,592,690</b>	<b>2,949,190</b>	<b>3,408,040</b>

\* See Asset Management Plan

\*\* See Development & Project Plan

**Figure 5 – Investment Plan Breakdown - Weymouth**



**Figure 6 – Reserves forecast**

## **Existing Asset Management Plan**

Table 1 details the replacement and maintenance plans for existing Harbour assets over the next five years. While all effort has been made to accurately evaluate costs for the purposes of this plan, with many uncertainties remaining in the UK and International economies and supply chains, this Asset Management Plan will be reviewed annually, and costs updated as appropriate (see Appendix 1 for full category breakdown).

<b>Category</b>	<b>Year</b>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Harbour Infrastructure</b>	£222,350	£110,000	£74,500	£37,000	£24,250
<b>Moorings Infrastructure</b>	£10,000	£215,000	£265,000	£7,500	£0
<b>Operational/ Navigation</b>	£37,500	£14,500	£32,500	£47,000	£10,000
<b>Total Annual Spend</b>	<b>£269,850</b>	<b>£339,500</b>	<b>£372,000</b>	<b>£91,500</b>	<b>£34,250</b>

*Table 1 – Asset management plan summary - Weymouth*

## **Development & Project Plan**

Table 2 details proposed development and projects over the next five years. Where projects have not been fully costed, and estimated figure has been used and this plan will be updated as projects take shape and costings are finalised.

<b>Project</b>	<b>Estimated Cost and Expected Delivery</b>				
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Building D Development	£60k				
Commercial Area Enhancements	£150k				
Commercial Area slipway & scrubbing area design	£5k				
The Cove – NRA and project design.	£10k				
Pleasure Pier – gate and security fence, area improvement	£30k				
The Cove – Installation		£500k			
Installation of extra pontoons along Custom House Quay		£140k			
Inner Harbour Design		£10k			
Commercial Area slipway & scrubbing area - installation			£500k		
Inner Harbour - Installation			£500k	£500k	£500k

**Table 2 – Project Plan cost and delivery - Weymouth**

While most of these projects are at concept stage, the outline proposed details of each project are described below.

### **Building D**

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2, 5
Two	1, 4
Three	1, 7
Six	2, 4, 5, 6, 8

Outline: A project to develop an existing building, within the commercial port area, currently under-utilised as a storage and workshop space for harbour operations. It is proposed that the building be re-configured to make best use of the space.

The provision of lettable commercial units within the building will provide space for marine businesses such as engineering, electricians to operate from under a lease

agreement from Weymouth Harbour. These businesses will provide services relevant and in high demand from the current harbour demographic of recreational vessels and the commercial fleet. Such businesses could also provide apprenticeships and career opportunities in a highly skilled and continually developing industry.

The provision of a welfare and training area, with WC and kitchen facilities will enable marine training courses to take place at the harbour side for commercial operators and recreational boat users alike.

Workshop and storage space for Weymouth Harbour will be retained, enabling us to continue providing a high level of service and well equipped and maintained facilities across the port.

Next steps:

- Through discussion with stakeholders formulate a 'best use' design
- Provide architects with existing/amended concept ideas, who will in turn provide a costed and compliant building design
- Finalise plan
- Appoint contractor
- Implement

#### Enhancement of Peninsula Commercial & Public Access Area

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<u>Strategic Goal No.</u>	<u>Action Points</u>
One	2, 3, 5
Two	1, 4
Three	1, 7
Five	2, 3, 4
Six	2, 4, 5, 6, 8

Outline: A project to enhance the facilities available at the Commercial Port Area. Following the delivery of the Quay Regeneration Project, which is expected to be completed by Spring 2024, it is proposed that further enhancements to the Commercial Port and Public Access (quayside) Area will take place.

With the area attracting a level of use not seen since the days of the Condor ferries, the requirements for extra facilities will increase.

- a) A new waste and recycling area will encourage the responsible disposal of vessel landed waste, recyclable materials including plastic fishing waste, and hazardous materials such as waste oil and batteries.
- b) Dedicated parking areas for the short to medium-term storage of small vessels and trailers.

- c) Lettable commercial space, for either prefabricated units or containers for marine businesses such as engineers, mechanics, and electricians to lease and operate from.

A Steering Group will be set up to assist in the planning and design to develop the Pier, and the quayside coming back into the public realm through the Quay Regeneration Project.

As identified in the Business Plan (page 4), future development opportunities on the Peninsula through the successful securing of Levelling Up Funding (LUF) are being considered.

We are mindful of the aims and objectives of LUF, and the harbour is involved in discussing options for the future. The wider proposals are at an early stage, and it is acknowledged that the scope and timing of the LUF development is currently uncertain. The planned enhancement works are intended to work towards the wider ambitions of LUF, and care will be taken to ensure compatibility with proposed future development and to avoid abortive work. However, there is risk to reputation and revenue if the opportunity to develop the area in the period between completion of the quayside works and the start of the development of the wider peninsula area isn't taken.

Developing relevant marine services, enhanced public access, and encouraging the use of a site that has remained almost derelict for the last 8 years, will greatly assist the advancement of LUF proposals through evidence-based demonstration of the requirements of all harbour users. Through the fulfilment of key harbour strategic goals and by 'providing high quality infrastructure and facilities', we will enable forward looking, future proofed, and successful development of the wider Peninsula area, and for Weymouth to remain a competitive and thriving port, and a destination of choice on the South Coast.

Next steps:

- Once the Quay Regeneration Project has been delivered, to assess the available space and through discussion with stakeholders formulate a 'best use' design.
- Finalise plan
- Commission a costed design for a development programme
- Appoint contractor
- Implement

### Commercial Area Slipway & Bunded Scrubbing Area

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2, 5
Two	1

Three	1, 7
Six	2, 4, 5, 6, 8

Outline: A project to provide slipway, boatlift, and bunded scrubbing facilities at the commercial port area, located at and adjacent to the current Linkspan ramp area.

Weymouth is lacking in the facilities required by many of the vessels that berth in the harbour. While a single slipway is available for use at Cosens Quay, there are no vessel lift facilities, and no boatyard space for vessels to be stored and receive even minor repair or improvement works. Currently, many vessels leave Weymouth and travel to facilities in either Portland or Poole Harbour. This causes great inconvenience and excess cost for many vessel owners, and results in a significant loss of revenue that could be retained by Weymouth Harbour providing such facilities. A proposed improvement would be the provision of a bunded area so that hull cleaning and maintenance can be carried out. This would ensure that all deposits are collected, and either filtered before returning to the sea or disposed of in the correct manner.

It is also proposed that a slipway can be installed in the current location occupied by the old ferry Linkspan ramp. This slipway would continue to approximately two meters below mean low water and be of sufficient gradient for the majority of resident vessels in Weymouth to be recovered from the water at any state of tide.

The bunded area would sit adjacent to the new slipway.

Next steps:

- Provide architects with existing/amended concept ideas, who will in turn provide a costed and compliant building design
- Finalise plan
- Appoint contractor
- Implement

### The Cove

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2, 5
Two	1
Three	1, 2, 7
Six	2, 4, 5, 8

Outline: A project to develop increase berthing capacity in The Cove, with the provision of further pontoon berthing for recreational and commercial vessels.

With demand high for berthing for vessels 10 to 15m length overall, and considerable waiting lists being held for berths in the Inner Harbour marinas, an opportunity has

been identified where an extra length of pontoon could be located in The Cove, attached to the eastern end of the existing pontoon structures. These berths will benefit from being directly in the centre of the Harbour, and by being to the east of the town bridge, making access to Weymouth Bay and the wider English Channel possible, without being restricted by the bridge lifting times. By increasing the pontoon length, and by reconfiguring the berths located towards the Sand Jetty, further berthing for commercial vessels can also be achieved.

This area of the harbour contains a large area of open water, that was historically used as a turning space for larger vessels. Prior to any plans being finalised, a Navigational Risk Assessment will take place, to investigate the effect on vessel traffic as it moves through the harbour, particularly at times when larger numbers of vessels are waiting in this area to then move through to the Inner Harbour at bridge lift times. Maintaining safe navigational space is vital for ensuring vessels have room to manoeuvre, and to avoid collision between other vessels and harbour infrastructure.

Next steps:

- Navigational Risk Assessment
- Analyse the results of the NRA alongside development options
- Finalise plan if feasible
- Commission a costed design for a development programme
- Appoint contractor
- Implement

#### Extra Pontoons at Custom House Quay

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2, 5
Two	1
Three	1, 2, 7
Six	2, 4, 5, 8

Outline: A project to increase the available pontoon space along Custom House Quay, to provide pontoon berthing for all commercial fishing vessels.

Currently, a section of Custom House Quay, from outside of The Ship Inn along to the start of the Charlie Visitor Pontoon outside the Harbour Office, does not have any pontoon in place, and the fishing vessels that berth in this area moor directly alongside the quay wall.

This causes problems for the vessel operators: accessing the vessels has to be made by climbing up and down ladders, loading and unloading the vessel involves lifting heavy items by hand up and over the quay wall, other vessels that do berth alongside a pontoon have the benefit of being able to store a certain amount of gear on the



pontoon, the vessels alongside the quay wall do not. Requests have been made to the Harbour Office by members of the fishing community that the addition of pontoon in this area be considered.

Installation of extra pontoon in this area can be done using the method of fixing H-beams to the quayside pilings, that the pontoon can then secure to, allowing them to rise and fall with the tide. Following the renewal of harbour visitor pontoons, the old Alpha pontoon has been retained as it is in good condition and could be reused in this area. Extra pontoon will need to be purchased however to cover distance required.

Next steps:

- Commission a costed design for the pontoon installation
- Appoint contractor
- Implement

### Inner Harbour

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2, 5
Two	1
Three	1, 2, 7
Six	2, 4, 5, 8

Outline: A project to develop the marinas at North Quay and Westwey Road over a period of 5 – 6 years by renewing and reconfiguring the pontoons to maximise berthing opportunities for larger vessels and provide upgraded and more numerous power and water supply points, Wi-Fi services, and shower and toilet facilities.

As identified in the Fisher Report 2017, the trend of a move to larger vessels is continuing, with increased share over 10 metres, particularly in 13 to 15 metre boats, and fewer boats under 10 metres. A waiting list of over 60 vessels is currently held for vessels over 10m in length. With turnover of the berths in the larger categories slow, consequently the wait time on the list is high. With a corresponding decrease in demand for the berthing of smaller vessels, the opportunity exists in this project to reconfigure the pontoons to provide more large spaces which can be easily let, where there are currently empty smaller berths, and no waiting list.

The demand for better facilities, such as the provision of basic services such as Wi-Fi, is an increasing trend, and for Weymouth to maintain its offer and compete with other popular south coast locations to not only retain its current customer base but to attract new ones, it is vital that the facilities and services on offer at Weymouth remain at their best.

A comprehensive review of the Inner Harbour and The Cove has been undertaken by marine consultants Beckett and Rankine. Their findings have outlined several options for developing the marina areas.

Next steps:

- Customer survey – to gather information from current marina (and waiting list) customers, to identify which improvements are a priority, and to identify if there are requirements that have not been considered.
- Analyse the results of survey alongside the options put forward in the Beckett & Rankine proposal
- Finalise plan
- Commission a costed design for a development programme
- Appoint contractor
- Implement

## Bridport (West Bay)

### Introduction

Bridport harbour is situated at the mouth of the river Brit and about 1.5 miles south of Bridport town centre which is a well-known market town where you'll find unique fashion and lovely food. Bridport Harbour is a small fishing Harbour, nestled between the dramatic cliffs of the Jurassic coast, West Bay Cliffs, and the sandy beaches of West Bay.

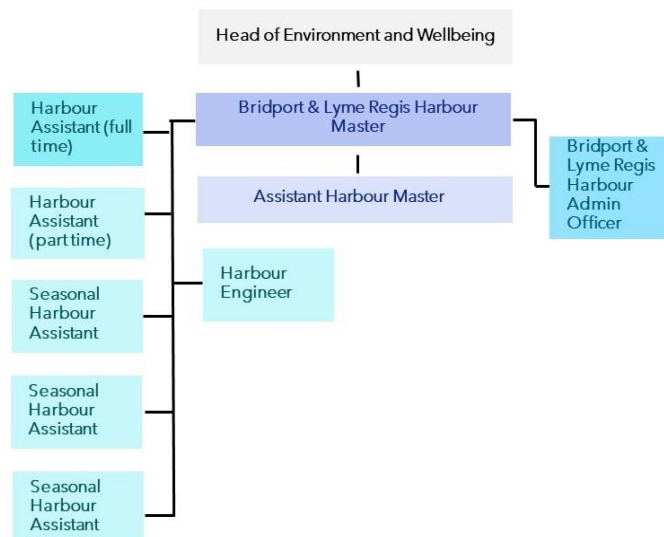
The small Harbour settlement and resort is a popular port of call occupying 163 permanent moorings and 24 commercial moorings operated for either fishing or passenger carrying vessels. The Harbour also offers adequate visitor pontoon fingers throughout the summer months for vessels up to 10m in size, these have proved increasingly popular for our short or long stay visitors.

The Harbour Master's Office is sited along the esplanade adjacent to the large slipway.

The Harbour supports and is supported by the many local clubs and associations, including the gig club, angling and kayak club.

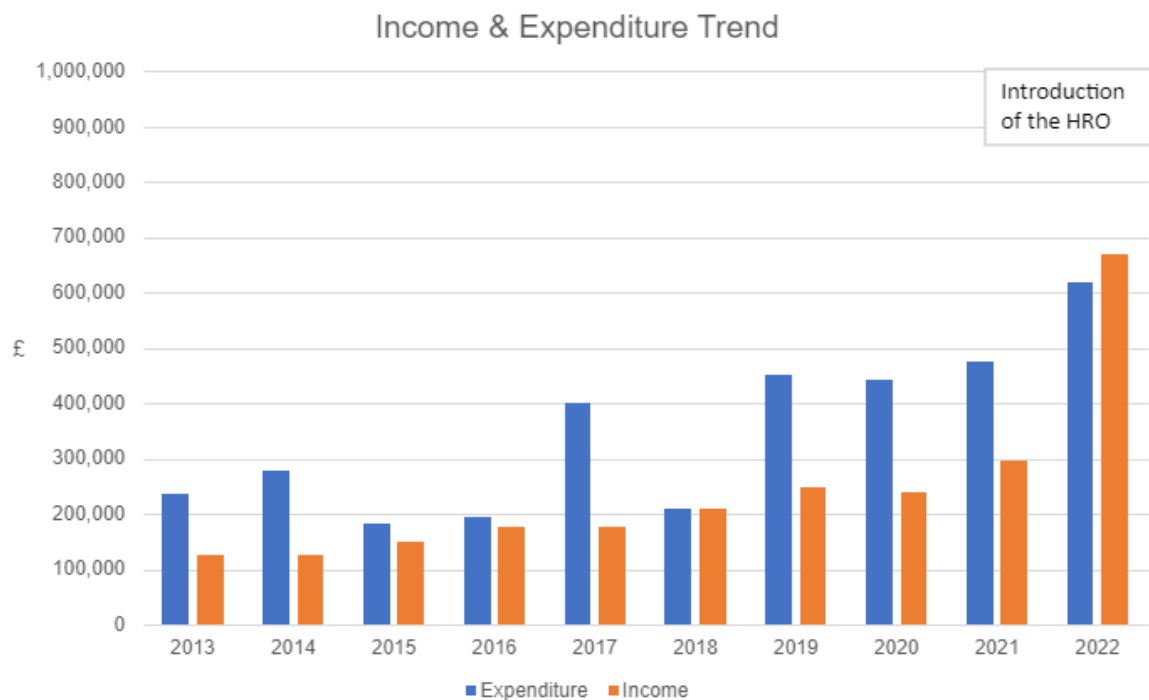
To discharge the duties of a Competent Harbour Authority, and other legislation and regulations subsequently laid on Bridport Harbour, a core of 6 permanent staff, both full- and part-time, are supported by seasonal assistants during the summer months. The harbour maintains one patrol craft to discharge its statutory functions, as well as work vehicles and equipment.

### Bridport Harbour Staff Structure



The wide range of duties include conserving the Harbour for safe navigation, provision of facilities to maintain and improve the Harbour for vessels and providing a safe harbour through implementation of the Port Marine Safety Code.

## Income & Expenditure



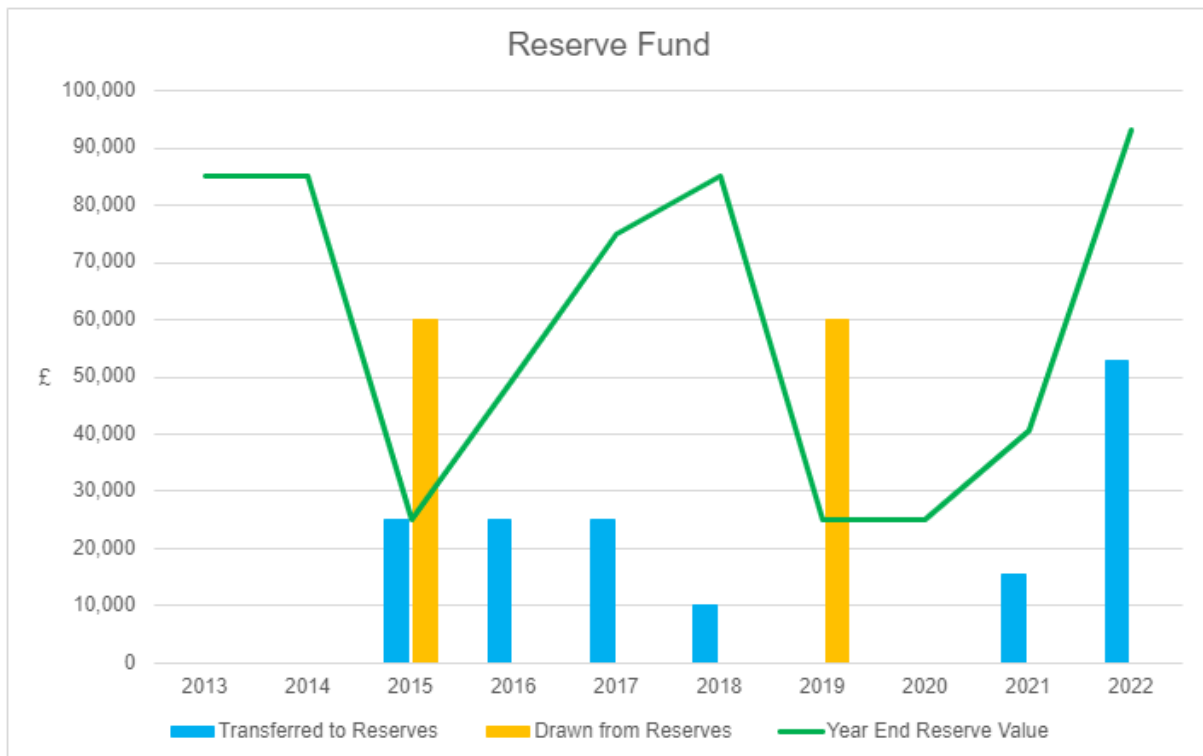
**Figure 7 - Income and Expenditure Trend, Bridport**

There has been a general trend over the last ten years where Harbour income at Bridport has not met the expenditure, and operations have required subsidy from Dorset Council and the predecessor West Dorset District Council as well as funding from other sources. However, this changed in 2022 as the harbour premises were clarified as part of the development and submission of applications for new Harbour Revision Orders (HROs) for both Bridport and Lyme Regis Harbours and income generated from these premises was ring-fenced for Harbour use. Prior to 2017 the dredging of the outer harbour was funded by the Environment Agency as part of the beach management plan, so the disparity between income and expenditure became greater following cessation of this funding.

The HROs which are currently going through their approval process confirm that harbour revenue should be protected and reserved to only be spent on the *“working and establishment expenses and cost of maintenance of the harbour, in payment of the interest on any moneys borrowed by the Council for the harbour under any statutory borrowing power, in payment of all other expenses properly chargeable to harbour revenue, or to an account established as a reserve fund for the harbour”*.

The HROs re-establish the Statutory Harbour Authority land areas, and the revenue from the car parks and licences is now added to the protected revenue streams. Accordingly, and expenditure is now rising again as we continue to invest in staff and infrastructure to deliver strategic objectives and maintain a safe working harbour. This Business Plan outlines the expenditure for the next five years and demonstrates how existing infrastructure will be maintained and improved, alongside the delivery of larger harbour development projects.

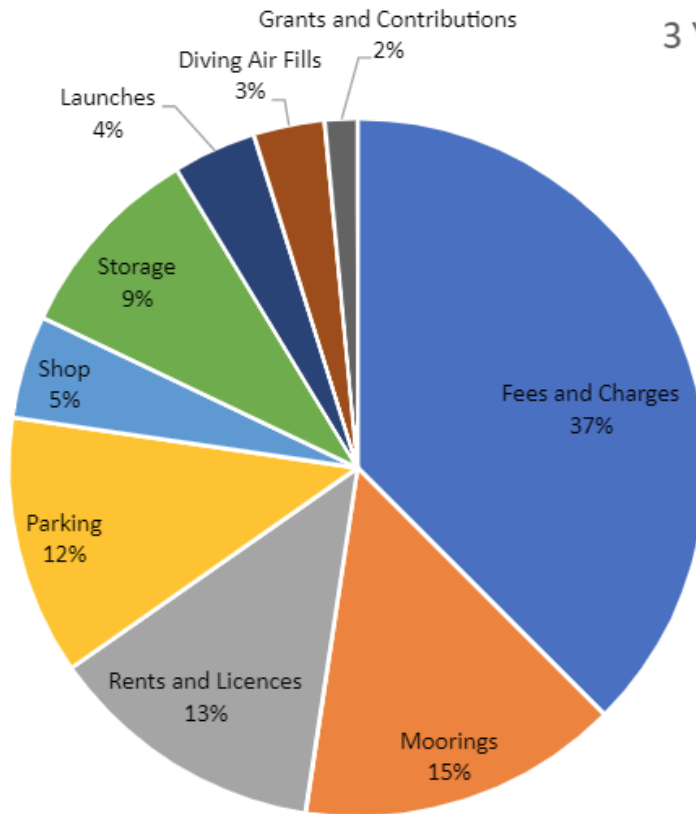
Upon the introduction of the HRO and the ring-fencing of harbour revenue, payments into the reserves are hoped to be increased to deliver larger Harbour improvements.



**Figure 8 - Reserve Fund, Bridport**

Figure 8 shows the trends in the reserve funds for Bridport. In 2013/14, the reserves were at £85,000. In both 2015 and 2019, £60,000 was used for dredging shown by the decrease in year-end reserve value. With no transfer in 2020 and very little in 2021 the pot remained low until the introduction of the HRO income in 2022. The predicted budgeted amount to transfer each year is likely to be around £80,000.

## 3 Year Income Analysis

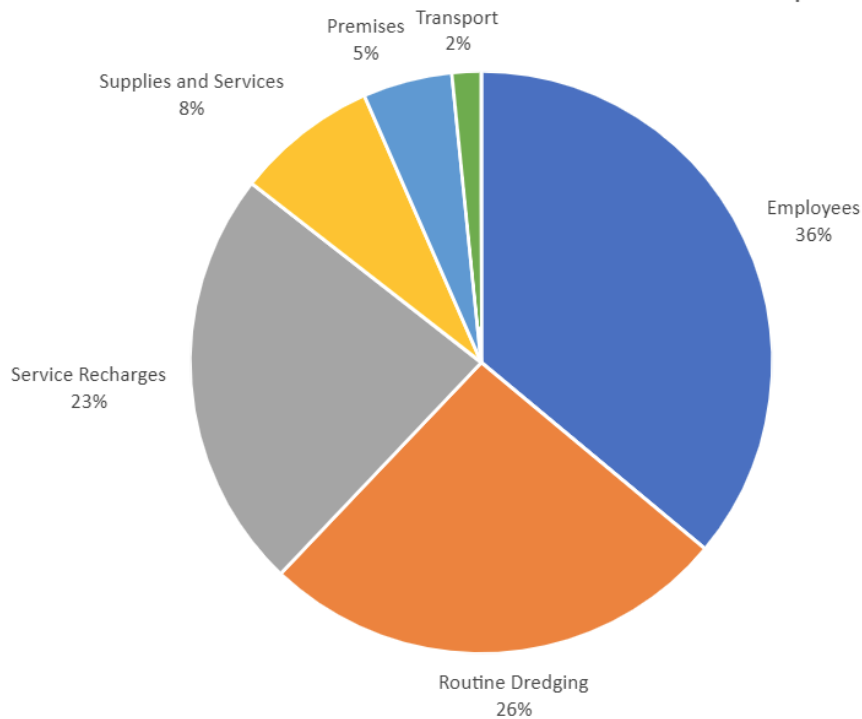


**Figure 9 – 3 Year Income Analysis, Bridport**

Analysis of income over the last three years, shown in Figure 9, displays that Bridport is now predominantly a recreational port, with almost 50% of the entire revenue stream coming from recreation, visiting vessels, and storage users.

There has been a nationwide downturn in the commercial maritime sector, caused largely by economic pressures reducing customer spend in the sector, huge increases in fuel costs and the general increase in cost of living. Although berthing fees in Bridport are at the cheaper end of the market when compared to other similar harbours, and increases in fees have been modest, the popularity of commercial charter angling, diving, and the huge pressures faced by the fishing fleet, commercial activity in Bridport has seen a slight decline.

### 3 Year Expenditure Analysis



**Figure 10 – 3 Year Expenditure Analysis, Bridport**

Review of expenditure over the last three years, presented in Figure 10, shows that the biggest expense for Bridport Harbour is staffing. Also, to meet the varied operational requirements of the Harbour, significant and regular staff training in a wide range of areas is required. Boat handling and towage techniques, security and rescue, Conflict Resolution and Enforcement training, deployment of Oil Spill Response equipment, customer care, IT systems, Boatlift and First Aid, by no means an exhaustive list, all go toward providing a competent and trained team of harbour employees and forms a large part of Bridport Harbour’s compliance with the PMSC.

## **Existing Asset Management Plan**

Table 3 details the replacement and maintenance plans for existing Harbour assets over the next five years. While all effort has been made to accurately evaluate costs for the purposes of this plan, with many uncertainties remaining in the UK and International economies and supply chains, this Asset Management Plan will be reviewed annually, and costs updated as appropriate (see Appendix 2 for full category breakdown).

<b>Category</b>	<b>Year</b>				
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
<b>Harbour Infrastructure</b>	£56,000	£30,000	£30,000	£0	£0
<b>Moorings Infrastructure</b>	£31,000	£31,000	£177,000	£31,000	£9000
<b>Operational/ Navigation</b>	£34,500	£27,000	£113,000	£7000	£8,500
<b>Total Annual Spend</b>	£121,500	£88,000	£320,000	£38,000	£17,500

**Table 3 – Asset management plan summary - Bridport**



## **Development & Project Plan**

Table 4 details proposed development and projects over the next five years. Where projects have not been fully costed, and estimated figure has been used and this plan will be updated as projects take shape and costings are finalised.

Project	Estimated Cost and Expected Delivery				
	2024/25	2025/26	2026/27	2027/28	2028/29
Development of base of the original West Pier for storage or moorings					£600K
New kiosks		£30K			
Beach huts		£30K			

**Table 4 – Project Plan cost and delivery – Bridport**

### **Development of base of the original West Pier for boat storage and parking**

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2
Two	4
Three	1,2,7
Four	1, 5,

A triangular area to the side of the stubby pier in front of the Harbour Master's office, measuring approximately 50m x 25m, was historically designed as part of the old harbour protection before the outer harbour was built.

Proposal:

- Removal of sea defence rocks currently stored and reuse for sea defence
- Infill area to create hard standing

Reasons for proposed development:

- Car parking demand in summer is high.
- New space for winter boat storage which will alleviate the slipway area being used and create area for winter maintenance and remain operational.
- Maximising use of harbour area to increase harbour revenues.

Next steps:

- Engineers are requesting an estimated figure from wall B contractors to pile area and infill

- Detailed design development
- Develop a business case
- Planning would need to be sought
- Funding avenues investigated.

### New kiosks

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2,
Three	1, 2, 7
Four	1, 5,

The Black hut on the East Pier needs refurbishment with much of the wooden structure requiring replacement.

With the current layout, the refurbishment could involve:

- Northern end being modified into a changing room for the growing swimming community.
- The main section being refurbished
- An extension being added to the southern end to create a kiosk
- New kiosk could be leased out or staffed by council staff to increase income
- Income created would assist in ongoing maintenance
- Facilities such as outdoor shower could be installed

This is an initial plan and will require costings and planning permission.

### Beach huts

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2
Two	4
Three	1, 2, 6,
Four	1, 5

There is the potential to use the Promenade above West Cliff Beach for seasonal beach huts. This will provide an additional attraction for West Bay during the summer potentially supporting local vendors and generating another income stream for the harbour. Some investment would be required for the initial purchase of the huts which could be stored during the winter in the harbour boatyard. It is proposed that

these would be constructed just before the start of the season and packed away in September.

Next steps:

- Carry out some market testing to determine possible demand
- Discuss project with DC Property and Assets and FCERM team
- Seek planning advice
- If demand is reasonable develop a business case
- Apply for permissions
- If successful and business case stacks up, purchase a smaller number of huts initially to pilot the concept
- Purchase additional huts if successful
- Look at options of new Kiosk in same area

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# Lyme Regis

## Introduction

Lyme Regis is the Western-most town in Dorset in the centre of Lyme Bay, lying on the Dorset-Devon border. The town is famous for its natural beauty, fossils, literary connections and extraordinarily rich heritage. The harbour is a key characteristic of Lyme Regis. In the 13th century it developed into an important port.

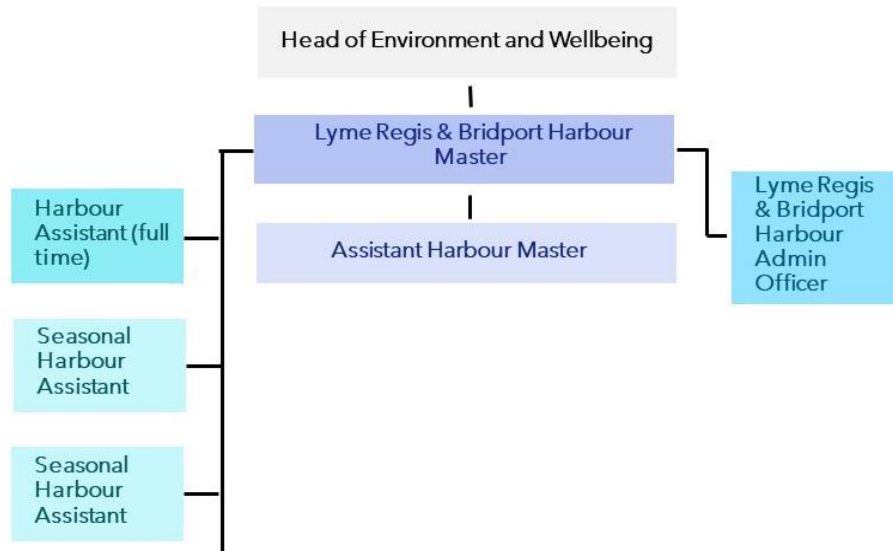
Lyme Regis' existence depended upon the Cobb, a small artificial harbour dating from the time of Edward I. Lyme is exposed to south-westerly gales, and the Cobb acts as both a harbour and a breakwater. The harbour sits between Monmouth beach and Lyme Regis sandy beaches, both leading to some beautiful coastal walks.

The small Harbour is a popular port of call consisting of 241 permanent moorings and 35 commercial moorings operated for either fishing or passenger carrying vessels. The Harbour also offers adequate visitor pontoon fingers throughout the summer months for vessels up to 10m in size, which have proved increasingly popular for our short or long stay visitors. 6 visitor buoys are also available throughout the summer for slightly larger vessels.

The Harbour Master's Office is sited at the bottom of Cobb Road adjacent to the harbour slipway and the RNLi office. The Harbour supports and is supported by many local clubs and associations, including the gig club, sailing club, and boat building academy.

To discharge the duties of a Competent Harbour Authority, and other legislation and regulations subsequently laid on Lyme Regis Harbour, a core of 5 permanent staff, both full time and part time, are supported by seasonal assistants during the summer months. The harbour maintains one patrol craft to discharge its statutory functions as well as work vehicles and equipment.

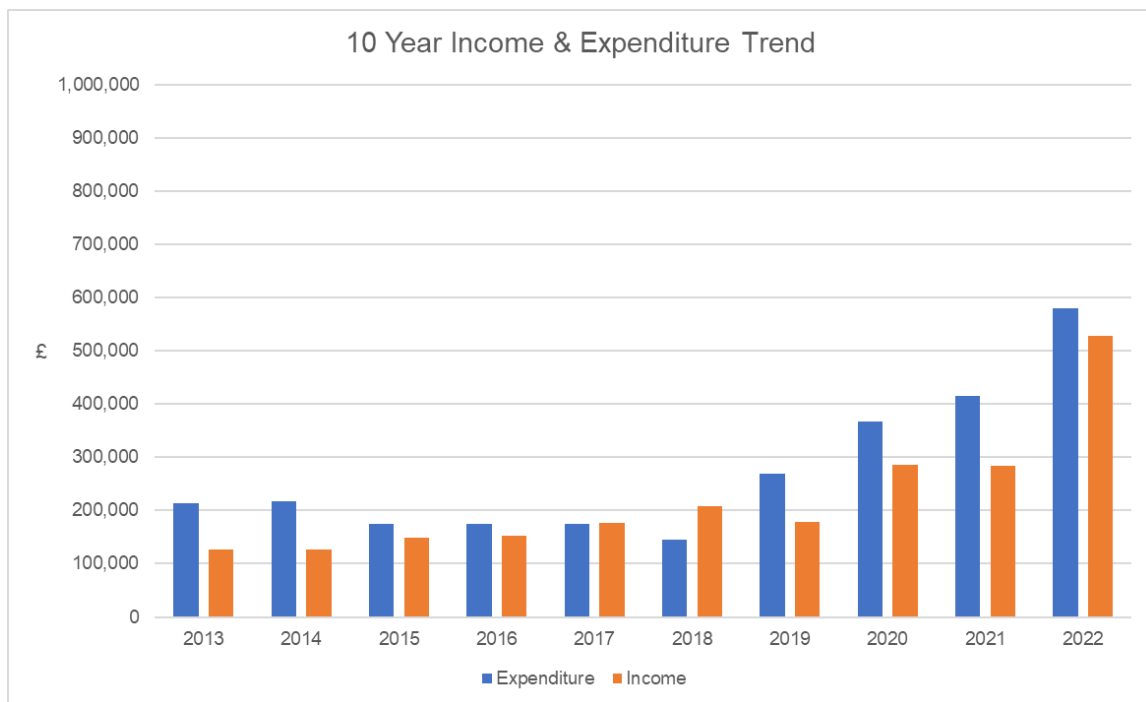
# Lyme Regis Harbour Staff Structure



The wide range of duties include conserving the Harbour for safe navigation, provision of facilities to maintain and improve the Harbour for vessels and providing a safe harbour through implementation of the Port Marine Safety Code. The Harbour staff work closely with a range of local groups, organisations, and businesses, some of which are listed below:

- RNLI
- Powerboat club (LRPBC)
- Gig club
- Sailing club (LRSC)
- Lyme Regis Sea School
- Local sea swimming groups
- Cobb traders

## **Income & Expenditure**

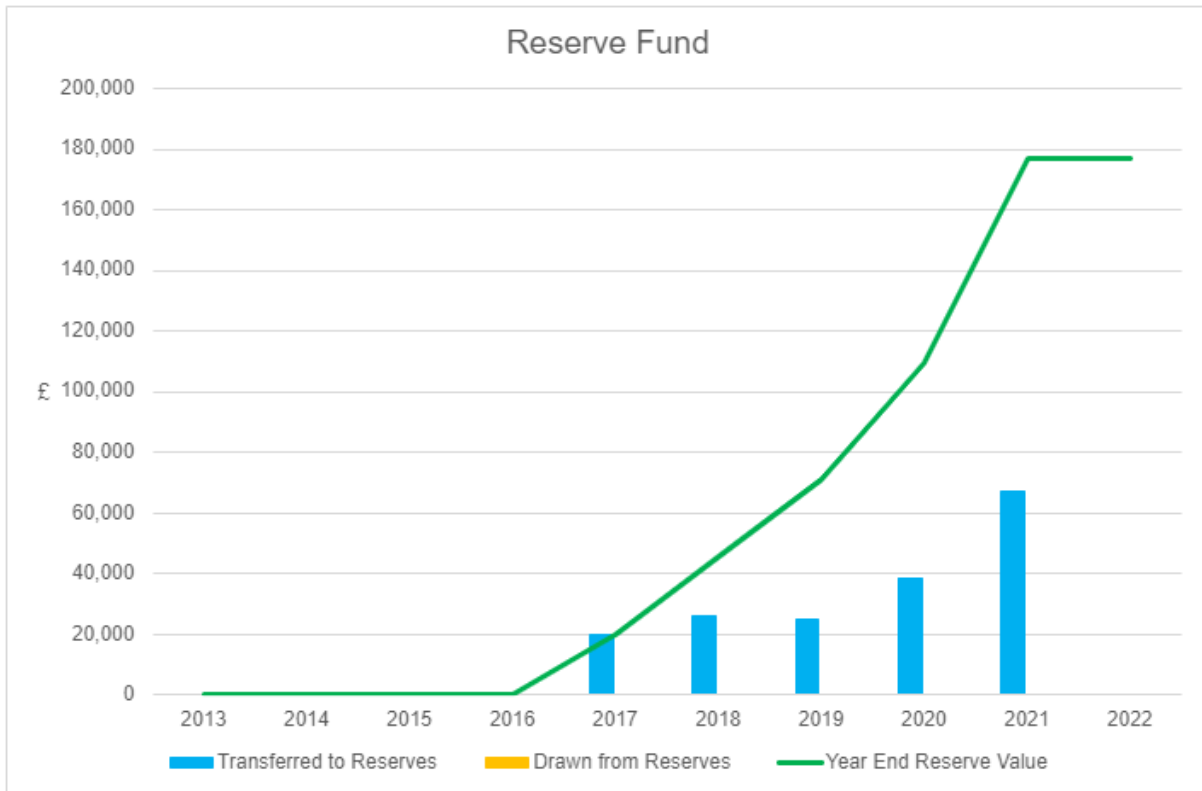


**Figure 11 - Income and Expenditure Trends, Lyme Regis**

Figure 11 shows a number of trends. Firstly, both income and expenditure have almost tripled in the last ten years. This is due to the development of the harbour, which has increased its popularity and usage. Secondly, apart from 2017 and 2018, there has been an overspend every year.

Beginning in 2020, regular dredging has taken place which has been funded by grant money from the Environment Agency (see Figure 13). This partly explains the increase in expenditure in the last three years. Also in 2020, the slipway area was redeveloped, providing more space for car parking. This led to a further increase in income and made the slipway area more efficient.

As in Bridport, the application for a Harbour Revision Order at Lyme Regis in 2022 and the linked ringfenced funds generated from harbour land led to a reduction in the gap between income and expenditure and will continue to do so in coming years. Although Bridport has a larger income and expenditure than Lyme Regis, the trend is similar in both harbours. It is hoped that more of the harbour income will be reserved for larger development projects in the future.

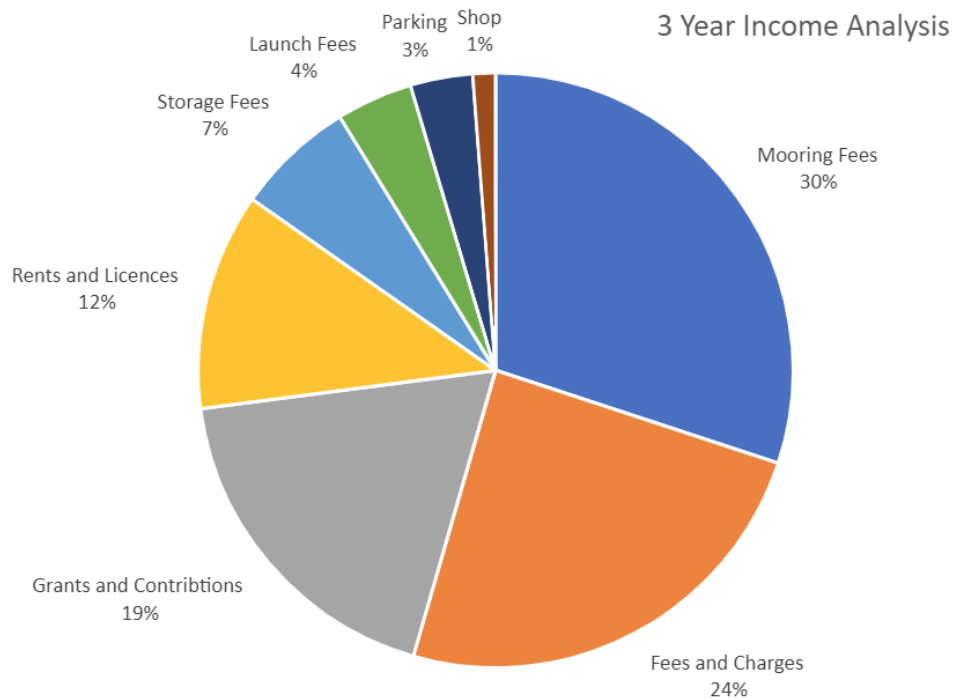


**Figure 12 – Reserve Fund, Bridport**

Lyme Regis Harbour is still currently subsidised by Dorset Council 2022/23 by £62,000 per year.

It is anticipated with income generated from the harbour estate that the harbour will become financially self-sufficient and no longer require a subsidy from Dorset Council. This should also create the ability to build a reserve to support repair, maintenance and development of the harbour in the future. The current reserves for Lyme Regis are committed to building a new Harbour store, so the reserves have not been drawn upon in recent years.

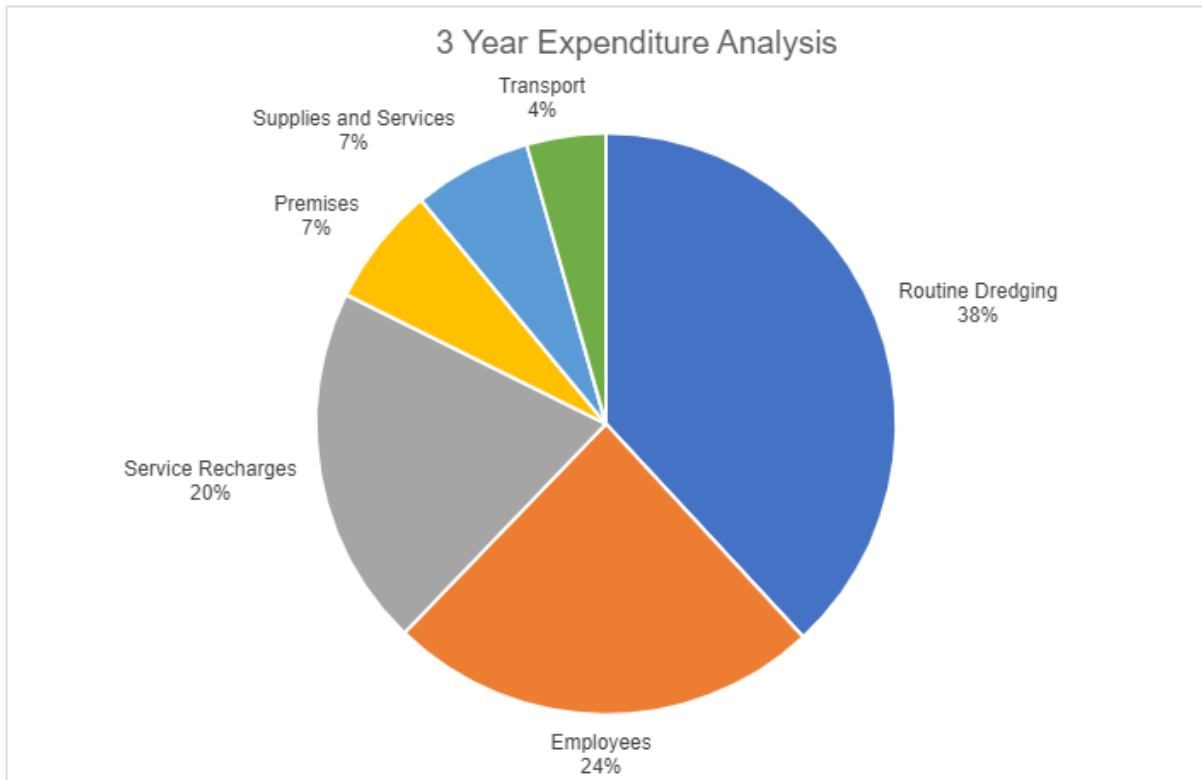
Our harbours provide safe mooring and launching facilities for small boats and are important refuges along the Dorset coast for any vessels at sea that may be in difficulty. Harbours can suffer from sediment deposits either from rivers or from the natural action of waves on beaches and to maintain the safe depths for the navigational channels and water ways this sediment is removed on a regular basis at both Bridport and Lyme Regis Harbours. For Lyme Regis, there was an overspend this past financial year due to there being two lots of dredging in June 2022 and March 2023 (the same financial year).



**Figure 13 – 3 Year Income Analysis, Lyme Regis**

Figure 13 shows that over the last three years, more than half of the harbour’s income has come from mooring fees and other fees and charges. These other fees and charges include season tickets, boat lifting, overnight berthing, and harbour assistance services. Nearly a fifth of the income comes from grants and contributions, almost entirely consisting of the Environment Agency grant for the implementation of the Beach Management Plan (BMP). The remaining quarter comes from rents and licences, storage fees, launch fees, parking, and the Harbour shop. This highlights how important the mooring infrastructure is to the financial sustainability of the harbour.





**Figure 14 – 3 Year Expenditure Analysis, Lyme Regis**

Figure 14 shows that over a third of expenditure is on routine dredging to support beach replenishment using the Environment Agency grant funding. A further quarter of expenditure is spent on staff costs (see 'Lyme Regis Harbour Staff Structure' above). One fifth of expenditure is on service recharges, with the remaining fifth consisting of premises and property rent, supplies and services, and transport. Under transport, Lyme Regis harbour has the use of a truck, a JCB, and a boat which all require ongoing maintenance, fuel and servicing. The JCB has been in need of maintenance in recent years due to its age.

## **Existing Asset Management Plan**

Table 5 details the replacement and maintenance plans for existing Harbour assets over the next five years. While all effort has been made to accurately evaluate costs for the purposes of this plan, with many uncertainties remaining in the UK and International economies and supply chains, this Asset Management Plan will be reviewed annually, and costs updated as appropriate (see Appendix 3 for full category breakdown).

<b>Category</b>	<b>Year</b>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Harbour Infrastructure</b>	£40,000	£20,000	£0	£0	£0
<b>Moorings Infrastructure</b>	£5,000	£27,000	£27,000	£27,000	£27,000
<b>Operational/ Navigation</b>	£13,500	£10,000	£21,000	£11,000	£3,500
<b>Total Annual Spend</b>	£58,500	£57,000	£48,000	£38,000	£30,500

*Table 5 – Asset management plan summary – Lyme Regis*

## **Development & Project Plan**

Table 6 details proposed development and projects over the next five years. Where projects have not been fully costed, and estimated figure has been used and this plan will be updated as projects take shape and costings are finalised.

Project	Estimated Cost and Expected Delivery				
	2024/25	2025/26	2026/27	2027/28	2028/29
Harbour Master's Storage	£200,000				
Dry Dock			£20,000		

**Table 6 – Project Plan cost and delivery – Lyme Regis**

### **Harbour Master's Storage Building**

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2
Two	4
Three	1, 2, 6,
Four	1

The Harbour Master's Storage building has been through the planning process and funds are in place to build.

The Harbour reserve is currently committed to the building plus project finances which included the storage building.

The project has been held up by National Grid due to permissions in relocating an electricity pole, these have now been gained and the pole will be moved late November. Building works are due to commence in early January.

### **Dry Dock**

Implementation of this project works directly towards the delivery of the following goals of the Dorset Harbours Strategy:

<b><u>Strategic Goal No.</u></b>	<b><u>Action Points</u></b>
One	2
Two	4
Three	1, 2, 6,
Four	1, 5

A Dry Dock would be a useful addition to Lyme Regis allowing vessel to dry out on a solid base giving vessel owners the opportunity to carry out maintenance without having to be removed from the harbour.

#### Next Steps

- Identify suitable location
- Apply for planning and MMO consent
- Source materials to be used (timbers from BCP)
- Confirm cost and funding

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## APPENDICES

### Appendix 1 – Asset Management Plan Breakdown - Weymouth

#### Harbour Infrastructure

	CHQ boiler (LH side) - installed 2019	10,000.00
	Harbour Office refurbishment: Toilets, showers replacement	200,000.00
2024	Drying Grid. Consider replacement in 2024 as we are looking at what we will use peniuslar for which may make the drying grid redundant. Piles are in poor state	7,000.00
	Information Boards	4,000.00
	Body worn cameras purchased 2021	1,350.00
	Bin compound for CHQ: new installation	2,000.00
	Compound for bin on Commercial Road: installed 2021:	1,000.00
2025	Cargo stage bollards / stantion posts	2,000.00
	Stone Pier Railings	85,000.00
	Pleasure Pier Three Steps in poor state. 2021 survey completed. Steps in good condition - remedial repairs done	20,000.00
	Indirect hot water cylinders 13 CHQ x 3. Reviewed in 2021, no need for replacment. Review in 5 years	7,500.00
2026	North Quay Toilets and Showers Refurbishment: (Ladies showers aquaboarded 2021)	65,000.00
	No 4 berth bollards / stantion posts	2,000.00
	CHQ boiler (RH side) installed 2021 and size of pipework increased to boilers/cyclinders to improve flow	20,000.00
2027	Pleasure Pier toilet block - works. Mural completed in 2022, cost £5000. refresh art work	10,000.00
	Pleasure Pier entrance 2 x bollards / stantion posts	2,000.00
	Marking of slipway and trailer park bays	5,000.00
	Pleasure Pier benches	2,000
2028	Stone Pier Viewing Platform: Painted 2021 £3045	20,000
	Nothe steps onto beach (wooden) replaced 2021. Repairs done in 2023 £450	2,250

## Moorings Infrastructure

2024	Break tank: Cargo Stage - feeds supplies up to Town Bridge.2021 condition survey, no requirement to reaplace. Review in 3 years	7,000.00
	Jet Ski Dock 1 (berths E13 on North Quay)	3,000.00
2025	IL 98 Washer / Dryer stacked. 2 machines come as 1	4,500.00
	IL 98 Washer / Dryer stacked. 2 machines come as 1 unit	4,500.00
	Berth numbers on Marina	5,000.00
	Visitor Berth A Pontoon access bridge including Ferry Steps area	80,000.00
	Westwey Road: replace X Arm (concrete)	70,000.00
	Trinity Road concrete pontoons (40m wide berths)	45,000.00
	Jet Ski Dock 2 and 3. E11/E12 -6 docks 2021. E10- 9 docks 2022	6,000.00
	Cycle Storage	5,000.00
	Visitor Berth: B Pontoons access bridge	60,000.00
	Visitor berth: C Pontoons access bridge	60,000.00
	Custom House Quay - Link existing pontoons with additional pontoon sections:	60,000.00
	Visitor Pontoons Cove (65m) and gate and bridge	80,000.00
2027	Bin compound Nquay	7,500.00
2028		

## Operational - Navigation

	CCTV on 2 X gatehouse. Wessex aerial quote in 2022 £9143. Jamie hopes to get a new gatehouse out of NQ development which would include CCTV	12,000.00
	Harbour Wi-Fi. This might be done as part of a DC wide scheme	15,000.00
2024	Pressure Washer P4 HR (677915)	1,500.00
	Port pallet trucks - 2 harbour office and 1 at Port. Inspected by Zurich	2,500.00
	Pioneer Engine (Mariner F60 4-stroke)	6,500.00
2025	Harbour Office CCTV	12,000.00
	Pressure Washer: Hurricane combi P5 purchased in 2022	2,500.00
2026	Visitor Pontoon Electricity Management System	28,000.00
	Highfield Patrol (4 year lease arrangements, exchange boats like for like at a cost of £3500, resuse trailer)	4,500.00
	Port Local Traffic Service. New installation in 2022: AIS Monitoring, CCTV lifetime of 5 years	8,000.00
	Stone Pier Navigation lights replaced in March 2022 with LED and smart monitoring	12,000.00
	Linkspan: fixed greens Check	5,000.00
2027	Leading Lights: Check	5,000.00
	Bowleaze Cove Jetty Unlit Beacon (we have spares) Check	5,000.00
	Stone Pier Navigation Light Check	5,000.00
	Floating pontoons (swim rafts), We have loads of sections that have never been used - is this still true?	7,000.00
2028	Oil Spill containment boom. Replaced 2021	10,000.00

## Appendix 2 – Asset Management Plan Breakdown – Bridport (West Bay)

Harbour Infrastructure			
Year	Project details	Cost	Totals
2024	Timber piling replacement	£30,000	£56,000
	Purchase of 60 timber piles for this a future years	£20,000	
	Install solar bollards to East Pier	£6,000	
2025	Timber piling replacement	£30,000	£30,000
2026	Timber piling replacement	£30,000	£30,000
2027			£0
2028			£0

Moorings Infrastructure			
Year	Project details	Cost	Totals
2024	Plastic Pontoon replacement	£22,000	£31,000
	Purchase of mooring chain	£5,000	
	Pontoon Maintenance	£4,000	
2025	Plastic Pontoon replacement	£22,000	£31,000
	Purchase Mooring chain	£5,000	
	Pontoon Maintenance	£4,000	
2026	Plastic Pontoon replacement	£22,000	£177,000
	Metal Pontoon Replacement	£150,000	
	Purchase Mooring chain	£5,000	
2027	Plastic Pontoon replacement	£22,000	£31,000
	Purchase Mooring chain	£5,000	
	Pontoon Maintenance	£4,000	
2028	Purchase Mooring chain	£5,000	£9,000
	Pontoon Maintenance	£4,000	



Operational and Navigation			
Year	Project details	Cost	Totals
2024	Harbour Rhib, Change of vessel and equipment transfer	£2,500	£34,500
	Upgrade and replacement of quay side Davits	£12,000	
	CCTV Upgrade and Repairs	£15,000	
	Diving Compressor Servicing and Maintenance	£5,000	
2025	Harbour RHIB Servicing	£1,000	£27,000
	Upgrade and replacement of quay side Davits	£12,000	
	Replacement Pressure Washer	£8,000	
	CCTV Servicing & repairs	£1,000	
	Diving Compressor Servicing and Maintenance	£5,000	
2026	Harbour Rhib, Change of vessel new engine, equipment	£20,000	£113,000
	Upgrade and replacement of quay side Davits	£12,000	
	CCTV Servicing & repairs	£1,000	
	Replacement Diving Compressor	£80,000	
2027	Harbour RHIB Servicing	£1,000	£7,000
	CCTV Servicing & repairs	£1,000	
	Diving Compressor Servicing and Maintenance	£5,000	
2028	Harbour Rhib, Change of vessel and equipment transfer	£2,500	£8,500
	CCTV Servicing & repairs	£1,000	
	Diving Compressor Servicing and Maintenance	£5,000	

### Appendix 3 – Asset Management Plan Breakdown – Lyme Regis

#### Harbour Infrastructure

Year	Project details	Cost	Totals
2024	Replacement Timber Piles	30,000	£60,000
	Purchase Timber Piles	£6,000	
	Post and chain marking edge of Traders/Fishermen compounds	£20,000	
	Street lights replacement	£4,000	
2025			£0
2026			£0
2027			£0
2028			£0

#### Moorings Infrastructure

Year	Project details	Cost	Totals
2024	Purchase Mooring Chain	£5,000	£27,000.00
	Pontoon Replacmeent	£22,000	
2025	Purchase Mooring Chain	£5,000	£27,000.00
	Pontoon Replacmeent	£22,000	
2026	Purchase Mooring Chain	£5,000	£27,000.00
	Pontoon Replacmeent	£22,000	
2027	Purchase Mooring Chain	£5,000	£27,000.00
	Pontoon Replacmeent	£22,000	
2028	Purchase Mooring Chain	£5,000	£27,000.00
	Pontoon Replacmeent	£22,000	

<b>Operational - Navigation</b>			
Year	Project details	Cost	Totals
2024	Harbour Rhib change of vessel, equipment transfer	£2,500	£13,500
	CCTV servicing & repairs	£1,000	
	Instalation of automated barriers for Traders/Fishermen car parks	£10,000	
2025	Harbour RHIB Servicing	£1,000	£10,000
	Replacement Pressure Washer	£8,000	
	CCTV servicing & repairs	£1,000	
2026	Harbour Rhib vessel change, new engine, equipment	£20,000	£21,000
	CCTV servicing & repairs	£1,000	
2027	Harbour RHIB Servicing	£1,000	£11,000
	CCTV upgrade	£10,000	
2028	Harbour Rhib change of vessel, equipment transfer	£2,500	£3,500
	CCTV servicing & repairs	£1,000	

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## Harbours Advisory Committee 22 November 2023 Harbours Budget and Setting of Fees and Charges 2024/2025

### For Recommendation to Cabinet

**Portfolio Holder:** Cllr R Bryan, Highways, Travel and Environment

**Local Councillor(s):** All Councillors

**Executive Director:** J Sellgren, Executive Director of Place

Report Author: James Radcliffe (Bridport and Lyme Regis) Ed Carter and Claire Connolly (Weymouth),

Title: Harbour Masters, Business Manager

Tel: 01305 8382423, 01308 423222

Email: [James.radcliffe@dorsetcouncil.gov.uk](mailto:James.radcliffe@dorsetcouncil.gov.uk) [edcarter@dorsetcouncil.gov.uk](mailto:edcarter@dorsetcouncil.gov.uk)  
[claireconnolly@dorsetcouncil.gov.uk](mailto:claireconnolly@dorsetcouncil.gov.uk)

**Report Status:** Public

#### Recommendation:

That Cabinet asks Full Council to

1. Approve fees and charges for 2024/25 for Bridport and Lyme Regis Harbours
2. Approve fees and charges for 2024/25 for Weymouth Harbour
3. Approve the budget for 2024/25 for Bridport Harbour.
4. Approve the budget for 2024/25 for Lyme Regis Harbour.
5. Approve the budget for 2024/25 for Weymouth Harbour.

#### Reason for Recommendation:

The Harbours Advisory Committee is responsible for informing Cabinet on the 2024/25 budget, reserve balances and proposed fees and charges for the Bridport, Lyme Regis, and Weymouth Harbours.

Dorset Council Harbours Strategy, Strategic Goal Number Four is to have a balanced budget whilst building the ability for investment into the harbours. It is intended for harbours to become financially self-sufficient and be able to manage

any reserves to ensure that the harbours see reinvestment to support strategic goals.

## **1. Executive Summary**

The purpose of the report is to set out the budget and the predicted balance of harbour reserves for Bridport, Lyme Regis, and Weymouth Harbours for 2024/25. This requirement includes setting fees and charges for all harbours. The financial summaries are given in the appendices.

## **2. Harbour Fees and Charges**

- 2.1 All harbour fees and charges have been benchmarked against harbours and marinas geographically close to them and those who offer similar services.
- 2.2 Whilst benchmarking provided a good starting point, consideration has also been given to the differing facilities and services on offer and historic price increases. We need to ensure we have confidence that any price increase reflects the service provision and facilities on offer.
- 2.3 Corporately, Dorset Councils minimum expectation for price increases is 5%. This can be higher where there is evidence and justification for this.
- 2.4 Dorset Council harbours need to remain competitively priced, encompass rises in service costs and ensure continuous improvement in facilities.
- 2.5 For Bridport and Lyme Regis harbours, the recommendation for 2024/25 fees and charges, in general terms, is an increase of 5%.
- 2.6 For Weymouth, the recommendation for 2024/25 fees and charges, in general terms, is an increase of 7.5%, with the exception of commercial berthing fees where no increase will be levied, as detailed in 2.13 to 2.16. Variations will occur based on the rounding up or down of fees to ensure prices are clear and easy to process. The increase proposed is based on information gathered as part of the benchmarking exercises, which established the following:
  - Fees in many areas are considerably lower than in other southwest coast harbours and marinas.
  - Historically price increases, especially in the recreational sector, have been below inflation and modest.
- 2.7 As detailed in the Business Plan, over the next 5 years, significant investment in the harbour is planned. Within the Inner Harbour marinas, a full programme of infrastructure and pontoon replacements is required to

maintain a safe, working harbour and provide high quality infrastructure and facilities, in pursuit of Strategic Goal Number one.

- 2.8 Investment in facilities is key to protecting current and new income streams and to support existing developing leisure, tourism, and commercial sectors, contributing to our strategy goal 'to be a premium destination by supporting existing and developing leisure, tourism, and commercial sectors, and by making a significant contribution to the local and blue economy'.
- 2.9 The income forecast for the next five years detailed in the Business Plan has been based on the proposed fees and charges increase for 2024/25. The Plan clearly demonstrates that significant investment in the harbour over the next five years is possible, whilst maintaining a healthy reserve with which to look ahead to the following five years.
- 2.10 Allowing fees and charges to fall further behind inflation at this point in time, with continued uncertainties and significant fluctuation in the national and global economies and supply chains, risks depleting the reserve if extra demands are placed upon them, to the point where the planned investments and developments, and overall delivery of the Business Plan and the goals outlined in the Dorset Harbours Strategy may not be possible.
- 2.11 Following this meeting, should there be any recommended changes to the proposed increase in this report, the forecasted income figures and proposed Development Projects in the Business Plan will be reassessed prior to formal publication.
- 2.12 Where there is justification for a variation in the proposed price increase, exceptions are given below:

**Bridport & Lyme Regis**

<b>Fee</b>	<b>%</b>	<b>Rationale</b>
Quayside parking for launch vehicles (including Harbour users)	35%	Increased to sit in line with public car park charges
Quayside parking at Bridport for commercial fishermen	10%	Increase to sit more in line with Lyme charges
Visiting vessel fees	0%	No increase due to already being comparably higher
Launching and slipway use	0%	No increase due to already being comparably higher

## Weymouth

Fee	%	Rationale
Commercial berthing fees for annual berth holders	0%	See 2.13 to 2.16
Visiting commercial vessels	0%	See 2.13 to 2.16

- 2.13 Through the undertaking of a comprehensive benchmarking process, it has been identified that commercial berthing fees in Weymouth are similar to comparable facilities in other southwest locations. In an effort to bring commercial berthing fees in line with other harbours, charges for commercial operators, both resident and visitor, have seen higher increases when compared to the recreational facilities over the last five years.
- 2.14 While commercial storage costs in Weymouth have historically been very low, with the advent of the new facilities available through the Quay Regeneration Project, fees for new services such as catch and bait storage facilities, ice making facilities, and container storage hire will be higher than previously available options as charges are benchmarked against comparable external offers.
- 2.15 Commercial marine operators are vital for the Weymouth's economy, tourism sector, cultural heritage, and community well-being. These operators contribute significantly to the local economy by generating revenue through tourism and fishing-related activities. Tourists and locals alike spend money on boat trips, fishing charters, and other marine activities, supporting local businesses and providing employment opportunities.
- 2.16 We recognise the financial pressures that all commercial marine operators are currently under. By levying no increase in the annual commercial berthing fees for 2024/25, we can support local businesses, help to maintain employment, and encourage tourism and growth (Strategic Goal 3).
- 2.17 Due to the volatility of utility prices a caveat remains within the scale of charges, that unit prices and standing charges will be subject to change, should supply costs change.

### 3. Budget Forecasts for 2024/25

- 3.1 Dorset Councils Harbours Strategy and Business Plan, gives a 5-year financial plan and will guide the future use of budgets. This has helped to refocus priorities for the future.
- 3.2 Budgets for all three harbours have been based on the following:



- Business reflecting current operational status quo.
- Proposed changes to fees and charges as set out in the report are approved.
- Occupancy rates for moorings and visitors remain stable.
- Assumed pay award of 5%
- Anticipated increases in energy costs of between 10 and 30%
- Inflationary increases in expenditure have been applied.

#### **4. Bridport Harbours 2024/25 Budget Forecast**

4.1 Factors and assumptions for Bridport harbour are as follows:

- Increase to the budgeted internal charges to reflect the parking management fee for Harbour car parks.
- Minor uplift in transport related budgets related to vehicle maintenance and licences.
- Supplies and services / third party budgets uplifted to cover inflation on dredging costs and increases in equipment and contractor budgets (for example to cover pontoon costs).
- Increases to parking and concession income budgets to more accurately reflect the actuals observed.

4.2 The Bridport Harbour budget forecast can be seen in appendix 1.

4.3 The predicted reserve movement will be £91,895.

#### **5. Lyme Regis 2024/25 Budget Forecast**

5.1 Factors and assumptions are as follows:

- Small increase to the budgeted internal charges to reflect an estimated uplift in vehicle maintenance costs.
- Minor increase in premises budgets due to anticipated increase in rental costs.
- Minor uplift in transport related budgets related to vehicle maintenance and licences.
- Supplies and services / third party budgets uplifted to cover inflation on dredging costs and increases in equipment and contractor budgets (for example to cover pontoon costs).
- Increases to parking and concession income budgets to more accurately reflect the actuals observed.
- Leaves a budgeted net cost of **£33,134**, so still will require a Dorset Council contribution in 2024/25

5.2 The Lyme Regis Harbour budget forecast can be seen in appendix 2.

5.3 There is currently no predicted reserve movement.

## **6. Weymouth Harbour 2024/25 Budget Forecast**

6.1 The financial picture for Weymouth continues to improve and is forecast to return a surplus. The budget summary is at appendix 3.

6.2 2024 will see the completion of Quayside Regeneration Project. This will impact on aspects of the harbour budget, with the introduction of new service provisions. The financial impact of these changes has not been included in this current round of budget estimates.

6.3 The harbour reserves have been built up to enable the harbour to be financially self-sufficient. Weymouth harbour has been successful in continuing to achieve a balanced budget whilst building the ability to invest into the harbour (Strategic Goal 4).

6.4 For 2024, the intention for the harbour reserve is to split it into separate reserves. This will give better financial clarity and show where and how the reserves are committed and to better identify funds for future projects and investments. The separate reserves are as follows:

- Existing asset management fund
- Development and project fund
- Maintenance dredging fund
- Pleasure Pier fund
- Emergency contingency fund

6.5 The detail of how the reserve split is shown on Appendix 3 and full details of the investment programme are detailed in the Business Plan.

## **7. Financial Implications**

The report covers the harbours budgets. The summary information is presented under the standard corporate headings.

The types of expenditure included within each heading are as follows:

- Internal charges – this includes the “above the line” service recharges paid to Dorset Council.
- Pay related costs- costs relating to staffing including basic pay, national insurance, pension contributions and training.
- Premises related costs– utilities and rates, refuse, planned maintenance, surveys, response maintenance.

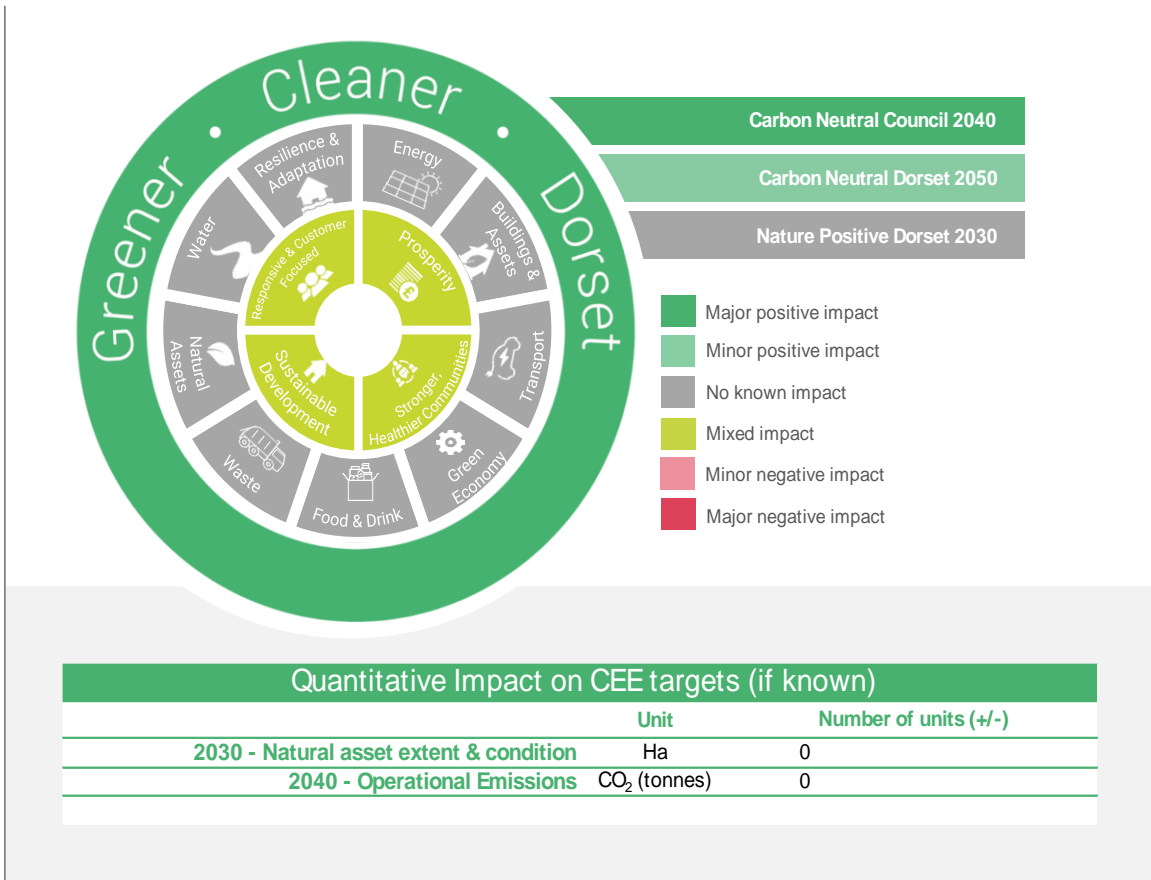
- Transport related costs – fuel, travel, and subsistence.
- Supplies and services – Insurance, advertising, equipment, subscriptions, printing, and stationery.

The income is made up of:

- Commercial activities – income relating to annual commercial berths, visiting commercial vessels, and visiting fishing vessels.
- Leisure activities – marina berths, visiting yachts, use of slipway and PWC permits (PWC permits relate to Weymouth only).
- Rents and licences – income relating to rental of property, vessel, and operating licences.
- Recoverable costs – where recharges are made to lease and licence holders for energy. Also includes electricity charged to annual berth holders and visiting vessels.

## **8. Natural Environment, Climate and Ecology Implications**

The Harbours' Budget funds items that have implications for sustainability and climate change. In utilising future budgets every effort will be made where possible to consider how carbon output can be minimised and operations more sustainable. Below is the Decision wheel which shows the impacts of this proposal on the aims of our Natural Environment, Climate and Ecology Strategy



## 9. Wellbeing and Health implications

The Harbours' Budgets fund items that have implications for voluntary organisations, community safety and physical activity. It is recognised that looking after the harbour infrastructure is vital for safe and efficient use of the harbours for these purposes. The implications are considered for individual items when funding commitment is being approved.

## 10. Other Implications

Harbour issues are subject to regular consultation with customers, the Harbour Consultative Groups, and the Harbours Advisory Committee.

The harbours' accounts form part of the Council's overall Statement of Accounts, which is considered and approved by the Audit Committee

## 11. Risk Assessment

Having considered the risks associated with this decision, the level of risk has been identified as:

Current Risk: Low  
Residual Risk: Low

The Harbours' budget monitoring and regular reporting to the Harbours Advisory Committee helps manage the risks of under or overspending the budget. Many items of expenditure have a link to the safety of customers and the public.

## **12. Equalities Impact Assessment**

There are no equalities implications arising from this report.

## **13. Appendices**

- Appendix 1 Bridport Harbour Financial Summary
- Appendix 2 Lyme Regis Harbour Financial Summary
- Appendix 3 Weymouth Harbour Financial Summary

## **14. Background Papers**

None

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**Appendix 1**

**Bridport Harbour Financial Summary**

**Harbours Committee 22nd November 2023**

	<b>2023/24</b>	<b>2023/24</b>			<b>Budget</b>
	<b>Full Yr Budget</b>	<b>Forecast</b>	<b>Variance</b>		<b>Requirement</b>
	<b>£</b>	<b>£</b>	<b>£</b>		<b>2024/25</b>
					<b>£</b>
<b>Summary of Revenue Budget:</b>					
<b>Expenditure:</b>					
Internal Charges (Expenditure)	85,810	118,110	(32,300)	(A)	121,828
Pay Related Costs	162,880	164,380	(1,500)	(A)	213,572
Premises Related Costs	39,530	37,671	1,859	(F)	38,575
Transport Related Costs	9,500	9,823	(323)	(A)	9,900
Supplies and Services	193,680	262,055	(68,375)	(A)	232,750
Third Party Payments (Contracted Out)	30,100	30,100	0	(F)	50,000
Movement in General Fund Balances (MRP)	23,750	0	23,750	(F)	0
<b>Total Expenditure</b>	<b>545,250</b>	<b>622,139</b>	<b>(76,889)</b>	<b>(A)</b>	<b>666,625</b>
<b>Income:</b>					
Reimbursements & Contributions	(29,200)	(6,500)	(22,700)	(A)	(25,200)
Fees and Charges	(595,150)	(718,861)	123,711	(F)	(733,320)
Internal Charges (Income)	0	0	0	(F)	0
<b>Total Income</b>	<b>(624,350)</b>	<b>(725,361)</b>	<b>101,011</b>	<b>(F)</b>	<b>(758,520)</b>
<b>Total Bridport Harbour</b>	<b>(79,100)</b>	<b>(103,222)</b>	<b>24,122</b>	<b>(F)</b>	<b>(91,895)</b>

**Harbour Reserves Summary (986847)**

	<b>£</b>
Balance b/f from 2022-23	-93,248
2023/24 Predicted Transfer to Reserves	-103,222
<b>Forecast of Reserve Position @ 31/03/2024</b>	<b>-196,470</b>

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**Appendix 2**

**Lyme Regis Harbour Financial Summary**

**Harbours Committee 22nd November 2023**

	<b>2023/24</b>	<b>2023/24</b>			<b>Budget</b>
	<b>Full Yr Budget</b>	<b>Forecast</b>	<b>Variance</b>		<b>Requirement</b>
	<b>£</b>	<b>£</b>	<b>£</b>		<b>2024/25</b>
					<b>£</b>
<b>Summary of Revenue Budget:</b>					
<b>Expenditure:</b>					
Internal Charges (Expenditure)	74,686	74,686	0	(F)	78,404
Pay Related Costs	138,958	139,958	(1,000)	(A)	149,219
Premises Related Costs	30,130	29,244	886	(F)	33,344
Transport Related Costs	13,950	17,323	(3,373)	(A)	14,350
Supplies and Services	170,482	171,248	(766)	(A)	193,860
Third Party Payments (Contracted Out)	11,600	40,000	(28,400)	(A)	30,000
Movement in General Fund Balances (MRP)	0	0	0	(F)	0
<b>Total Expenditure</b>	<b>439,806</b>	<b>472,459</b>	<b>(32,653)</b>	<b>(A)</b>	<b>499,177</b>
<b>Income:</b>					
Government Grants	(66,000)	(66,000)	0	(F)	(66,000)
Reimbursements & Contributions	(2,750)	(2,750)	0	(F)	(2,750)
Fees and Charges	(314,330)	(366,818)	52,488	(F)	(397,500)
Internal Charges (Income)	0	0	0	(F)	0
<b>Total Income</b>	<b>(383,080)</b>	<b>(435,568)</b>	<b>52,488</b>	<b>(F)</b>	<b>(466,250)</b>
<b>Total Lyme Regis Harbour</b>	<b>56,726</b>	<b>36,891</b>	<b>19,835</b>	<b>(F)</b>	<b>32,927</b>

**Harbour Reserves Summary (986988)**

	<b>£</b>
Balance b/f from 2022-23	176,958
2023-24 Predicted Transfer to Reserves	0
<b>Total of Harbour Reserves</b>	<b>176,958</b>

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**Appendix 3**  
**Financial Budget Summary 2024/25 for Weymouth Harbour**  
**Harbours Committee November 2023**

	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Full Yr Budget</b>	<b>Forecast</b>	<b>Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Summary of Harbour Operational Budget:</b>			
<b>Expenditure:</b>			
Employees	649,702	640,997	708,231
Premises	192,464	184,448	201,079
Transport	1,187	1,187	1,224
Supplies and Services	187,578	184,211	200,381
Asset Management: In-year projects	86,000	86,000	
Routine Maintenance	34,500	34,500	45,000
Service Recharges	229,000	229,000	382,162
Parking costs	101,540	232,221	82,796
<b>Total Expenditure</b>	<b>1,481,971</b>	<b>1,592,564</b>	<b>1,620,873</b>
<b>Income:</b>			
Rents and Licences	(186,495)	(195,609)	(207,089)
Recoverables	(37,991)	(35,806)	(38,911)
Commercial Activities	(222,453)	(211,116)	(203,700)
Leisure Activities	(1,118,522)	(1,114,826)	(1,198,233)
Parking	(633,455)	(811,496)	(811,496)
<b>Total Income</b>	<b>(2,198,916)</b>	<b>(2,368,853)</b>	<b>(2,459,429)</b>
<b>Budget Surplus</b>	<b>(716,945)</b>	<b>(776,289)</b>	<b>(838,556)</b>

**Harbour Reserves Summary 2024/25**

**Budgeted surplus transferred to reserves**

Maintenance Dredging	50,000
Pleasure Pier	20,000
Asset Management	100,000
Development and Project	668,556
	<b>838,556</b>

**Spending from reserves**

Asset Management	269,850
Development and Project	255,000
	<b>524,850</b>

<b>End of year reserve balance</b>	<b>Predicted b/f</b>	<b>In year</b>	<b>Balance</b>
Emergency and Contingency	1,000,000	0	1,000,000
Maintenance dredging	113,575	50,000	163,575
Pleasure Pier	146,551	20,000	166,551
Asset Management	1,329,814	(169,850)	1,159,964
Development and Project	250,000	413,556	663,556
	<b>2,839,940</b>	<b>313,706</b>	<b>3,153,646</b>

	<b>Balance b/f</b>	<b>In year</b>	<b>Balance</b>
<b>Reserves: Capital Receipts</b>	69,033	0	69,033

<b>Reserves: Deposits Held</b>	16,118	0	16,118
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## **Harbours Advisory Committee Forward Plan – November 2023 For the period November 2023 – March 2024**

This Forward Plan contains future items to be considered by the Harbours Advisory Committee and Dorset Council. It is published 21 days before the next meeting of the Committee. The plan includes items for the meeting. There are standing items for each meeting which are shown in the table below followed by decision for specific meetings.

### **Harbours Advisory Committee Members**

<b>Cllr Mark Roberts</b>	Chair
<b>Cllr Rob Hughes</b>	Vice-Chair
<b>Cllr Dave Bolwell</b>	
<b>Cllr Louie O’Leary</b>	
<b>Cllr Sarah Williams</b>	
<b>Cllr Mary Penfold</b>	
<b>Lee Hardy</b>	
<b>Philip Thicknesse</b>	
<b>Richard Tinsley</b>	
<b>Mark Saxby</b>	

## STANDING ITEMS

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Background documents	Member / Officer Contact
<p><b>Harbour Masters' Update/PMSC Issues</b> Separate reports to consider the ongoing activity of the Harbour Offices and any Port Marine Safety Code issues.</p> <p>Key decision – No Public Access - Open</p>	Portfolio Holder Highways, Travel and Environment	N/A	Designated Person and harbour users	None	<p>Portfolio Holder Highways, Travel and Environment</p> <p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officers – James Radcliffe, Bridport and Lyme Regis Harbour Master</i> <a href="mailto:james.radcliffe@dorsetcouncil.gov.uk">james.radcliffe@dorsetcouncil.gov.uk</a></p> <p><i>Ed Carter, Weymouth Harbour Master</i> <a href="mailto:Ed.Carter@dorsetcouncil.gov.uk">Ed.Carter@dorsetcouncil.gov.uk</a></p>
<p><b>Harbours Consultative Groups</b> To receive key points from recent Harbour Consultative Group meetings (Weymouth quarterly, Bridport &amp; Lyme bi-annually in Oct and Mar).</p> <p>Key decision – No Public Access - Open</p>	Portfolio Holder Highways, Travel and Environment	N/A	Weymouth, Bridport and Lyme Regis Harbour Consultative Groups	None	<p>Portfolio Holder Highways, Travel and Environment</p> <p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officers – James Radcliffe, Bridport and Lyme Regis Harbour Master</i> <a href="mailto:james.radcliffe@dorsetcouncil.gov.uk">james.radcliffe@dorsetcouncil.gov.uk</a></p> <p><i>Ed Carter, Weymouth Harbour Master</i> <a href="mailto:Ed.Carter@dorsetcouncil.gov.uk">Ed.Carter@dorsetcouncil.gov.uk</a></p>
<p><b>Budget Monitoring</b> To provide an update on revenue and capital spend.</p> <p>Key decision – No Public Access - Open</p>	Portfolio Holder Highways, Travel and Environment	N/A	Service Accountants	None	<p>Portfolio Holder Highways, Travel and Environment</p> <p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officer – James Radcliffe, Bridport and Lyme Regis Harbour</i></p>

					<p><i>Master</i>  <a href="mailto:james.radcliffe@dorsetcouncil.gov.uk">james.radcliffe@dorsetcouncil.gov.uk</a></p> <p><i>Claire Connolly, Business Manager,  Weymouth Harbour,  <a href="mailto:Claire.connolly@dorsetcouncil.gov.uk">Claire.connolly@dorsetcouncil.gov.uk</a></i></p>
<p><b>Flood &amp; Coastal Erosion Risk Management (FCERM) Engineering Update</b>  To provide an update of the engineering projects progress and issues.</p> <p>Key decision – No  Public Access – Open</p>	Portfolio Holder Highways, Travel and Environment	<b>N/A</b>	Dorset Council Engineering Team	<b>None</b>	<p>Portfolio Holder Highways, Travel and Environment</p> <p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officer – Matthew Penny, Service Manager for Flood and Coastal Erosion Risk Management</i>  <a href="mailto:matthew.penny@dorsetcouncil.gov.uk">matthew.penny@dorsetcouncil.gov.uk</a></p>
<p><b>Marine Safety Plan</b>  To review a Marine Safety Plan for Dorset Council Harbours. On a biannual basis (spring and autumn meetings)</p> <p>Key Decision – No  Public Access - Open</p>	Portfolio Holder Highways, Travel and Environment	<b>N/A</b>	Consultees: Lead Officers Portfolio Holder, Harbours Advisory Committee, Harbour consultative Groups	<b>None</b>	<p>Chair of Harbours Advisory Committee</p> <p><i>James Radcliffe, Bridport and Lyme Regis Harbour Master</i>  <a href="mailto:James.Radcliffe@dorsetcouncil.gov.uk">James.Radcliffe@dorsetcouncil.gov.uk</a></p> <p><i>Ed Carter, Weymouth Harbour Master</i>  <a href="mailto:Ed.Carter@dorsetcouncil.gov.uk">Ed.Carter@dorsetcouncil.gov.uk</a></p>
<p><b>Points/questions from Committee Members</b>  To discuss any concerns or issues raised by Committee Members.</p> <p>Key decision – No  Public Access - Open</p>		<b>N/A</b>	<b>N/A</b>	<b>None</b>	<p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officers – James Radcliffe, Bridport and Lyme Regis Harbour Master</i>  <a href="mailto:james.radcliffe@dorsetcouncil.gov.uk">james.radcliffe@dorsetcouncil.gov.uk</a></p> <p><i>Ed Carter, Weymouth Harbour Master</i>  <a href="mailto:Ed.Carter@dorsetcouncil.gov.uk">Ed.Carter@dorsetcouncil.gov.uk</a></p>

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Subject / Decision	Decision Maker	Decision Due Date	Consultation	Background documents	Member / Officer Contact
<p><b>General Directions - Weymouth Harbour</b> To consider consultation responses and any updates to General Directions prior to submission, in accordance with Section 22 of the Weymouth Harbour Revision Order.</p>	Portfolio Holder Highways, Travel and Environment	6 <sup>th</sup> March 2024	<p><u>Consultees:</u> Lead Officers Portfolio Holder Harbours Advisory Committee Harbour Consultative Group</p>		<p>Portfolio Holder Highways, Travel and Environment</p> <p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officer – Ed Carter, Weymouth Harbour Master</i> <a href="mailto:Ed.Carter@dorsetcouncil.gov.uk">Ed.Carter@dorsetcouncil.gov.uk</a></p>
<p><b>Weymouth Waterside Regeneration - Levelling Up Fund project</b> To receive and update on the Weymouth Levelling Up Fund projects at North Quay and the Peninsula</p> <p>Key decision – No Public access - Yes</p>	Portfolio Holder Highways, Travel and Environment	6 <sup>th</sup> March 2024	<p><u>Consultees:</u> Lead Officers Portfolio Holder Harbours Advisory Committee Harbour Consultative Group</p>		<p>Portfolio Holder Highways, Travel and Environment</p> <p>Chair of Harbours Advisory Committee</p> <p><i>Lead Officer – Ken Buchan, Head of Environment &amp; Wellbeing</i> <a href="mailto:Ken.buchan@dorsetcouncil.gov.uk">Ken.buchan@dorsetcouncil.gov.uk</a></p>

**Private/Exempt Items for Decision**

Each item in the plan above marked as ‘private’ will refer to one of the following paragraphs.

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the shadow council proposes:-
  - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or

(b) to make an order or direction under any enactment.

7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.