

# **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.

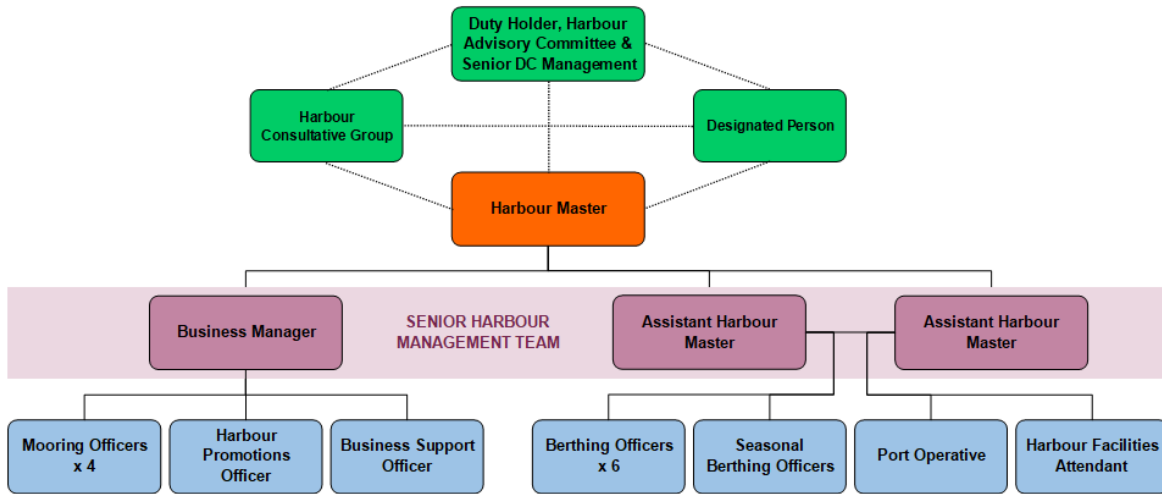
Weymouth Marina occupies much of the inner harbour and is leased to a private operator by the Harbour Authority. The harbour has over 800 permanent moorings, most owned and operated by the Council. The harbour also includes the bathing waters in Weymouth Bay, which has a gradually sloping, sheltered 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



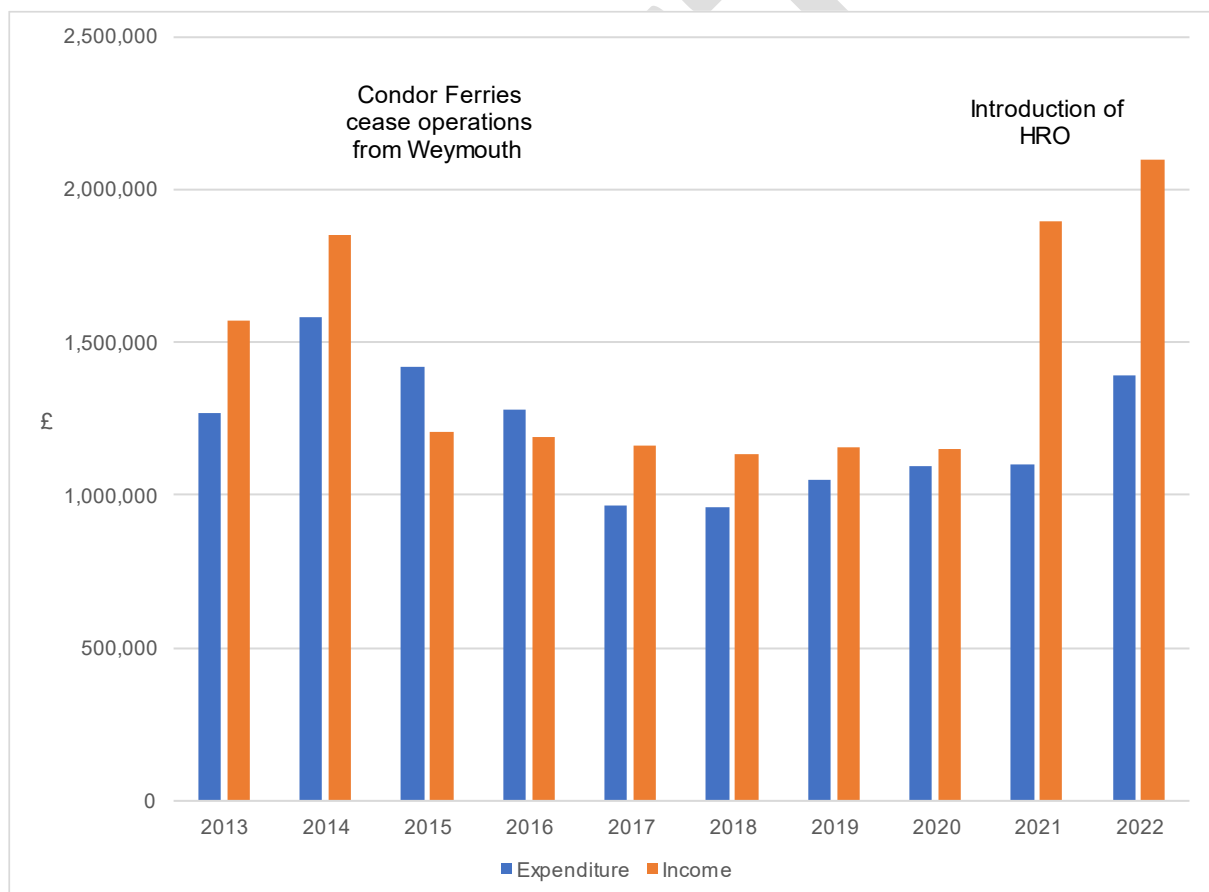
The wide range of duties encompass conserving the Harbour for safe navigation, discharging duties as the Local Lighthouse Authority, provision of facilities to maintain and improve the Harbour for vessels, and providing a safe harbour through implementation of the Port Marine Safety Code.



## **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.



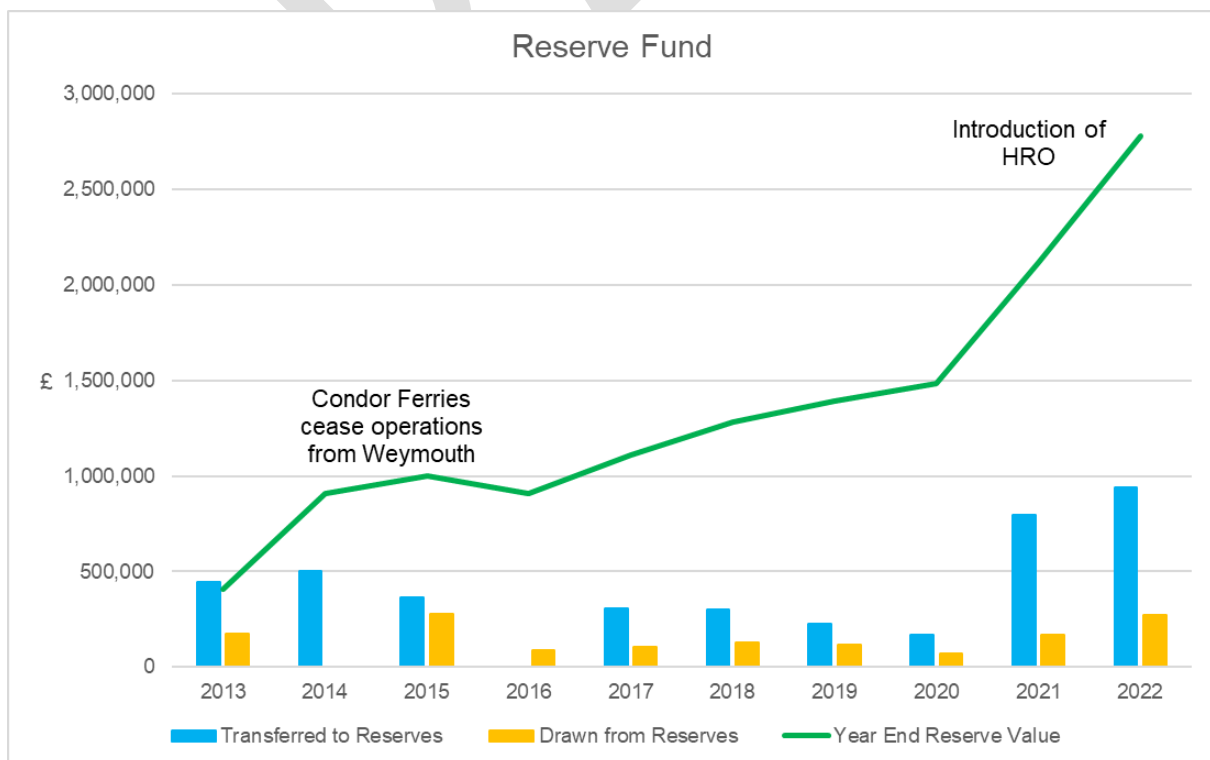
**Figure 1 – Income and Expenditure Trends, Weymouth**

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.

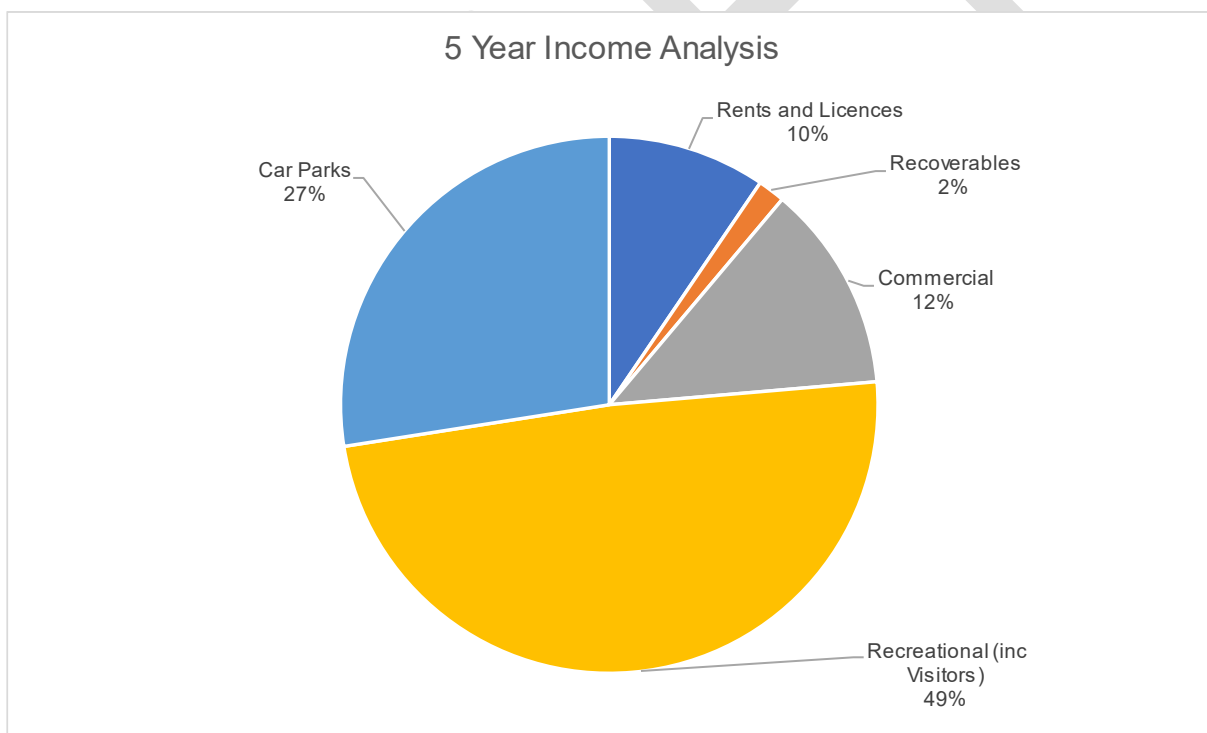
The effects of the departure of Condor Ferries, and the introduction of the HRO are also reflected in the Harbour Reserve Fund, as shown below. When Condor Ferries left Weymouth, the removal of that revenue stream, combined with the delivery of existing planned expenditure, resulted in a decrease in 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.

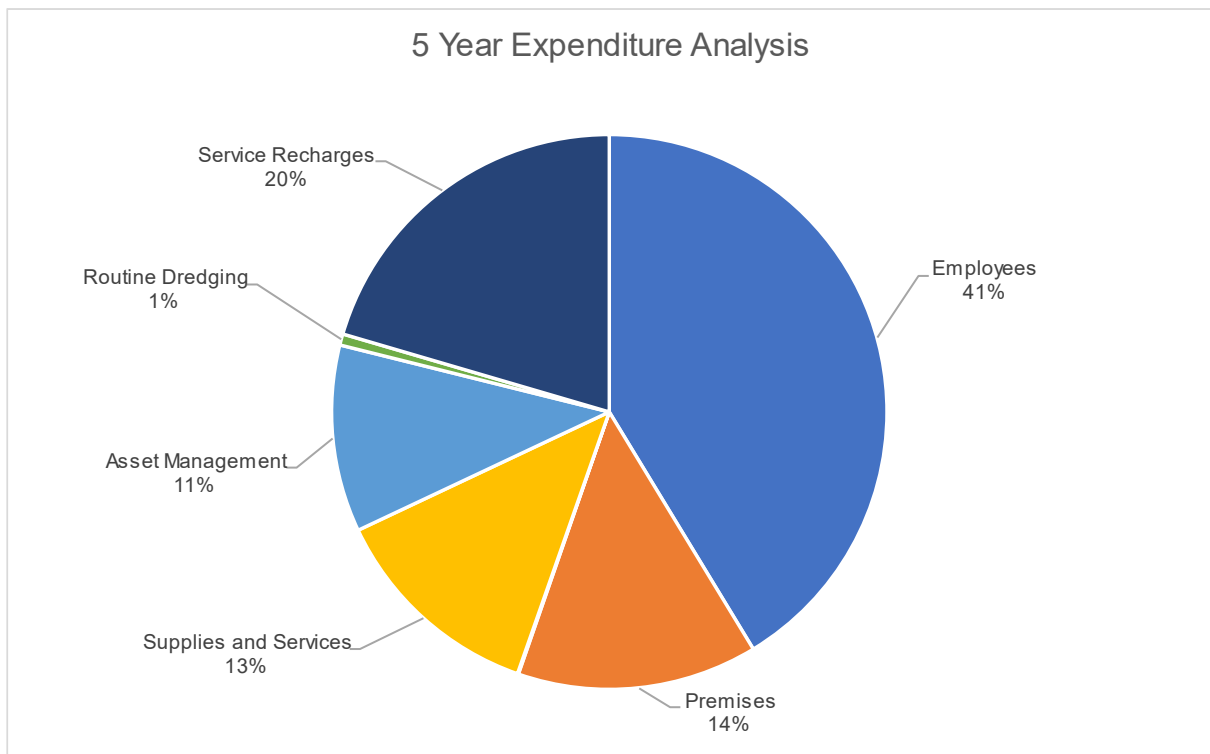
Analysis of income over the last five years clearly displays that Weymouth is now predominantly a recreational port, with almost 50% of the entire revenue stream coming from recreational resident and visiting vessels. The revenue from the three harbour-owned car parks contributes nearly 30%, with the 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.

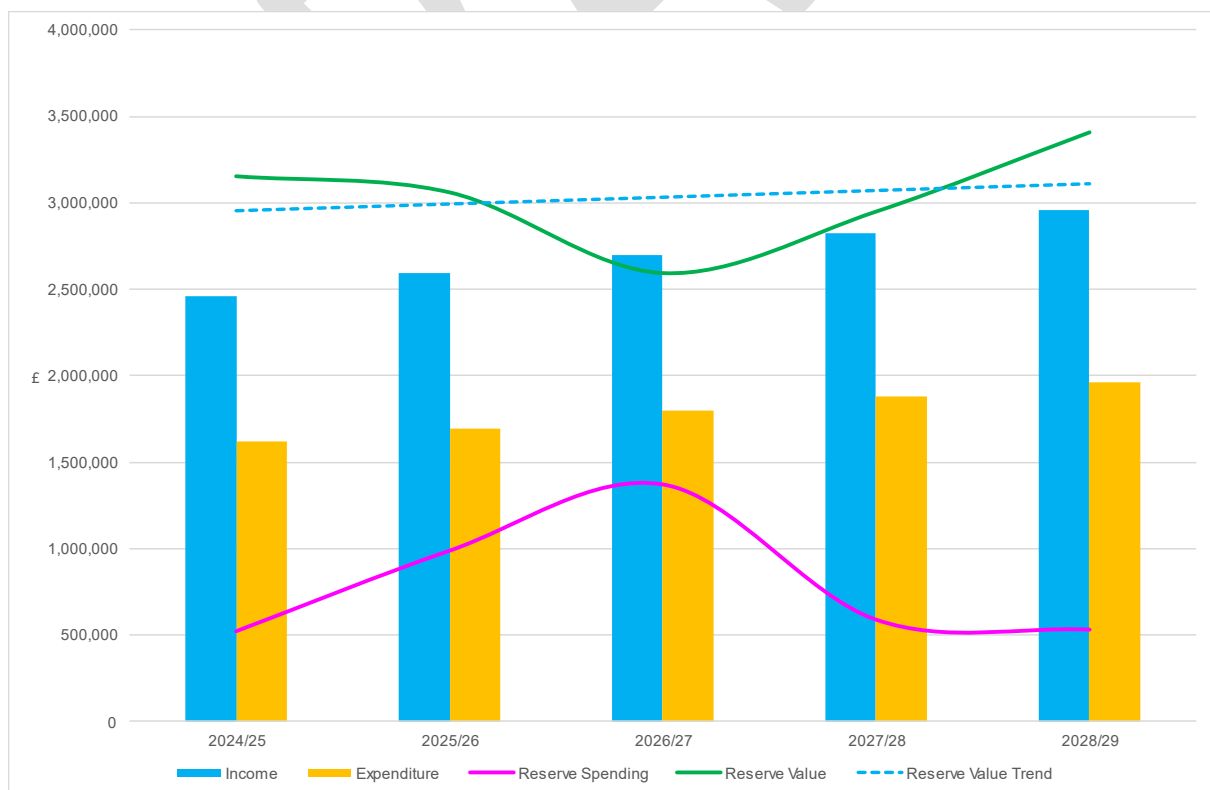
As shown in Figures 5 and 6, by plotting the reserve transfers and spending, alongside the forecast income and expenditure over the next five years, it is clear that a significant level of maintenance and improvements can be achieved, while maintaining a healthy reserve and placing the Harbour in a prime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

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# 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.

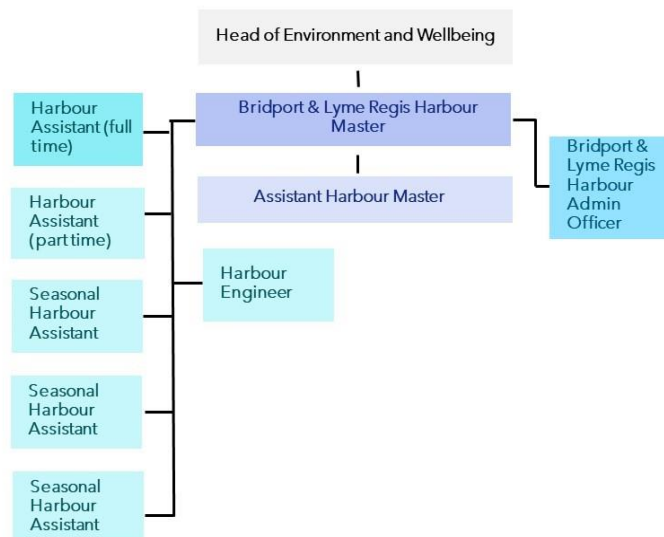
The small Harbour settlement and resort is a popular port of call occupying 163 permanent moorings and 24 commercial moorings operated for either fishing or passenger carrying vessels. The Harbour also offers adequate visitor pontoon fingers throughout the summer months for vessels up to 10m in size,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

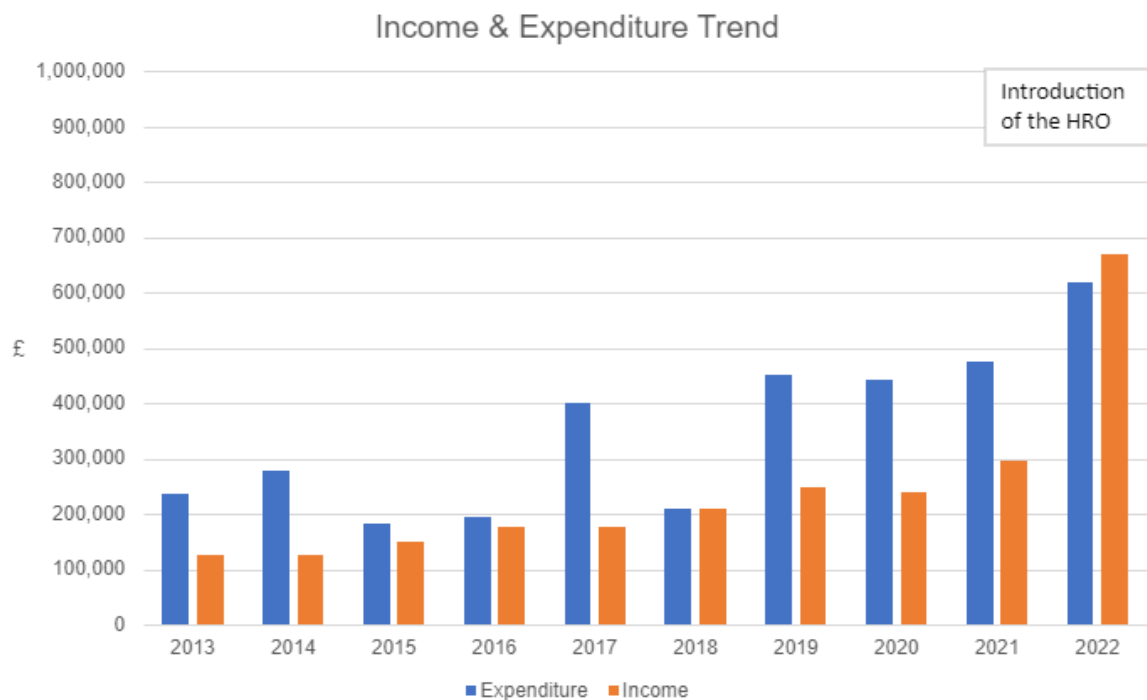
To discharge the duties of a Competent Harbour Authority, and other legislation and regulations subsequently laid on Bridport Harbour, a core of 6 permanent staff, both full- and part-time, are supported by seasonal assistants during the summer months. The harbour maintains one patrol craft to discharge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

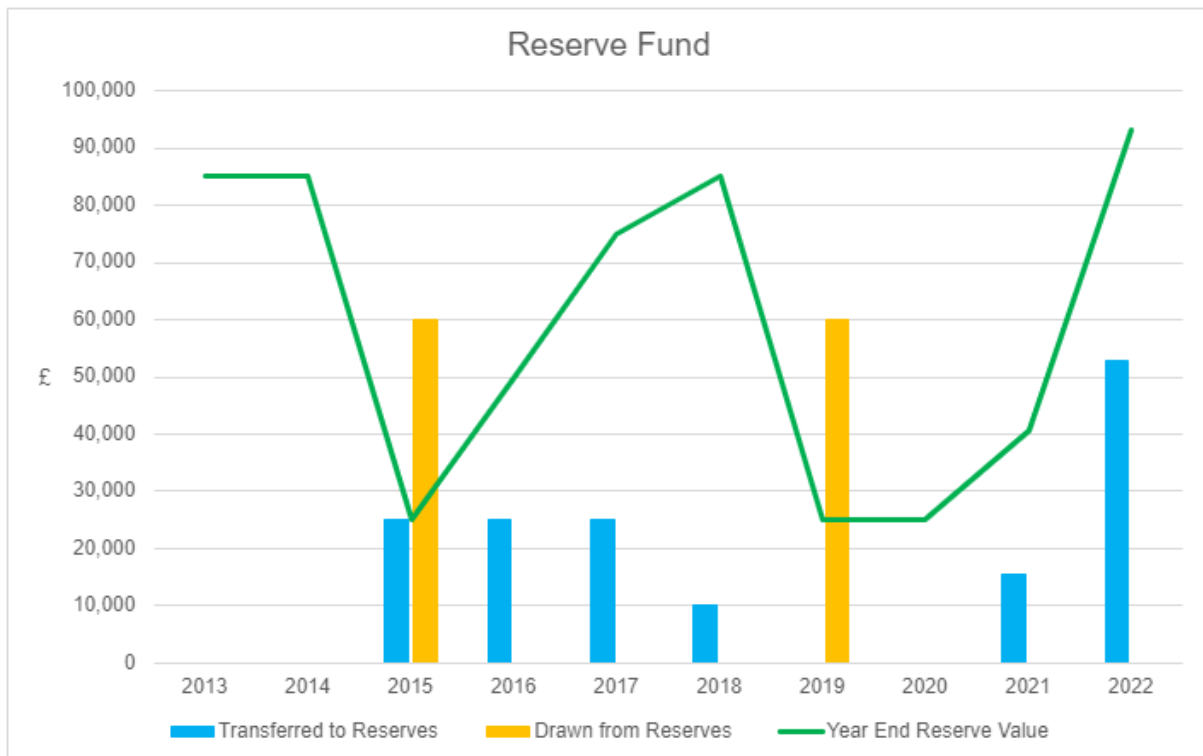
There has been a general trend over the last ten years where Harbour income at Bridport has not met the expenditure, and operations have required subsidy from Dorset Council and the predecessor West Dorset District Council as well as funding from other sources. However, this changed in 2022 as the harbour 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.



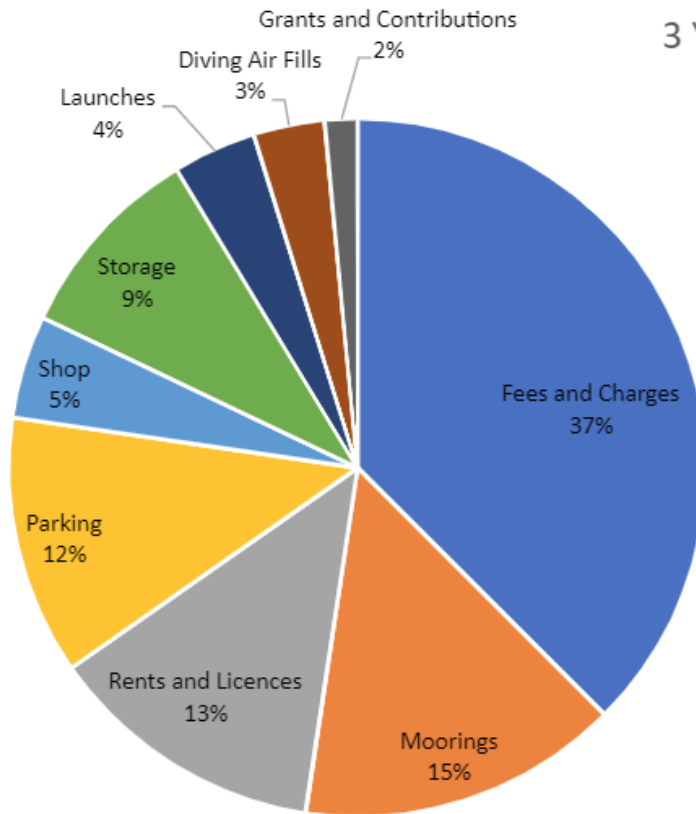
Upon the introduction of the HRO and the ring-fencing of harbour revenue, payments into the reserves are hoped to be increased to deliver larger Harbour improvements.



**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

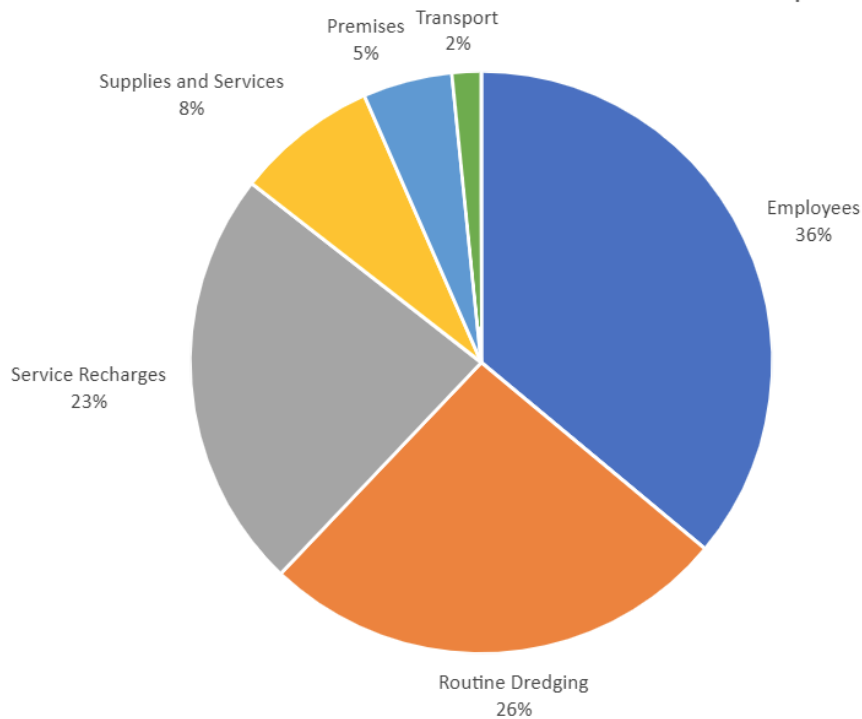


**Figure 9 – 3 Year Income Analysis, Bridport**

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.

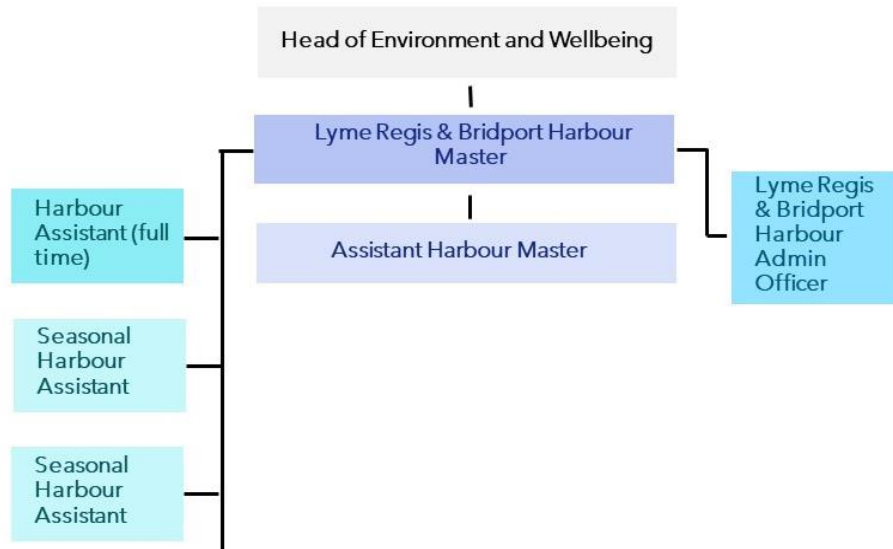
The small Harbour is a popular port of call consisting of 241 permanent moorings and 35 commercial moorings operated for either fishing or passenger carrying vessels. The Harbour also offers adequate visitor pontoon fingers throughout the summer months for vessels up to 10m in size, which have proved 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.



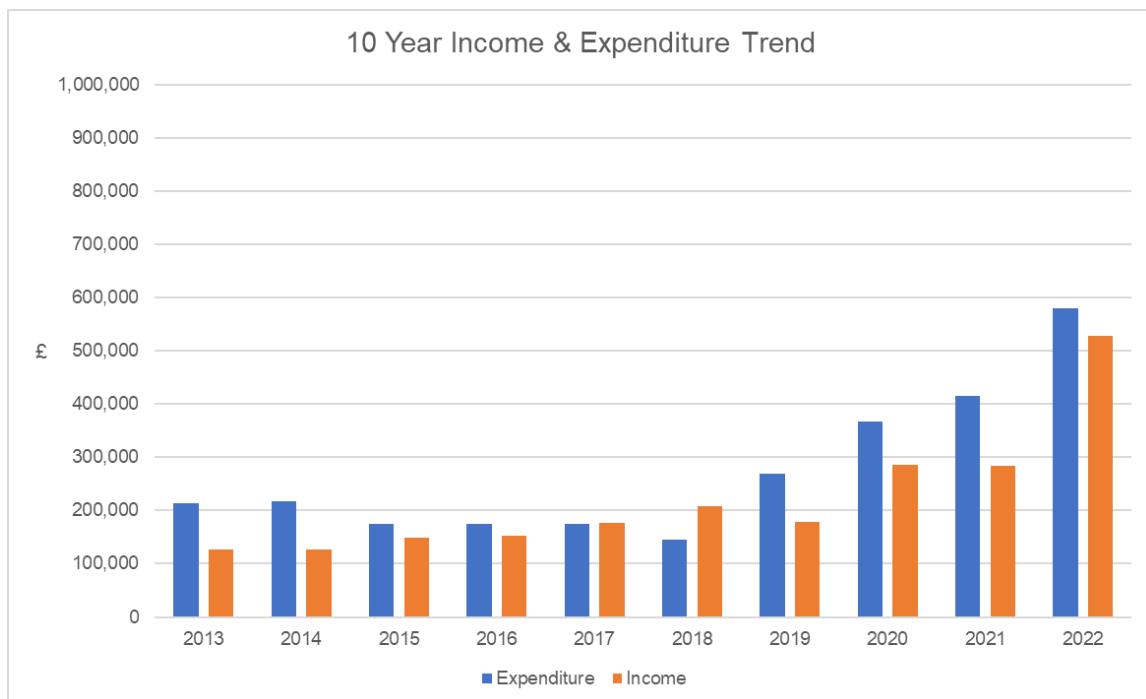
# Lyme Regis Harbour Staff Structure



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**

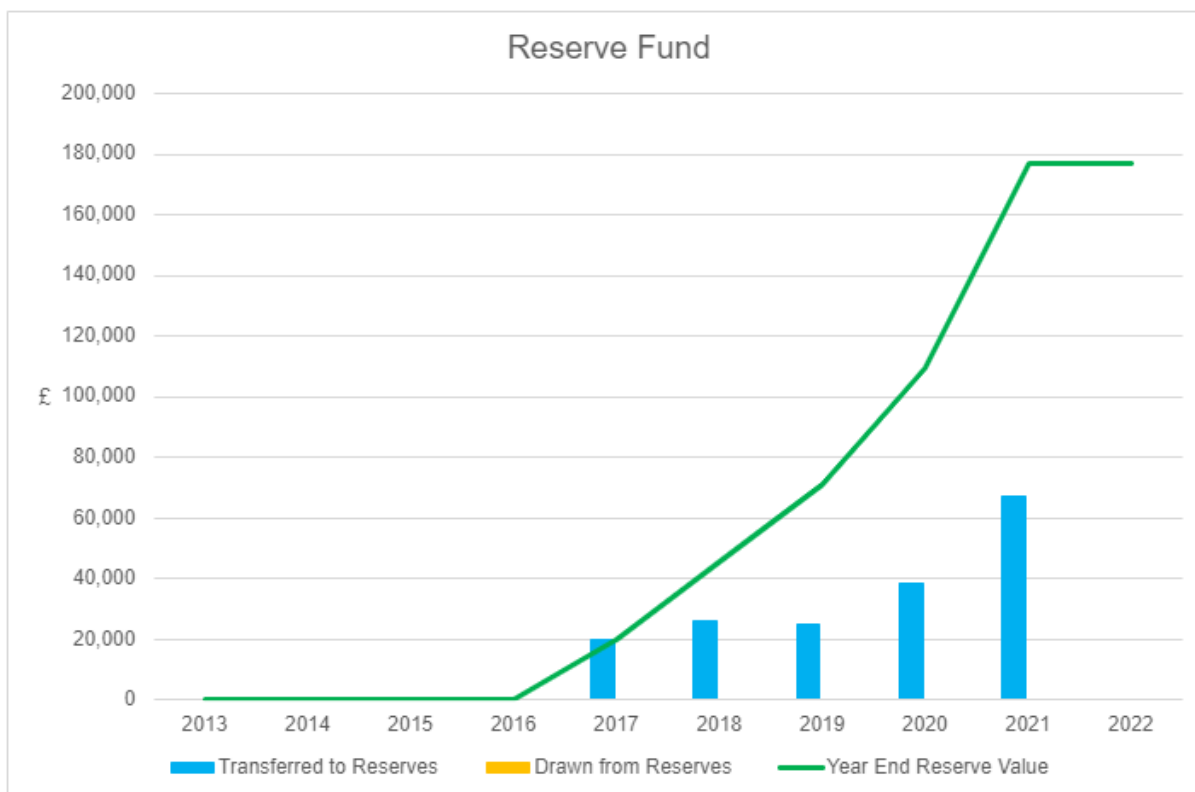


**Figure 11 - Income and Expenditure Trends, Lyme Regis**

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.

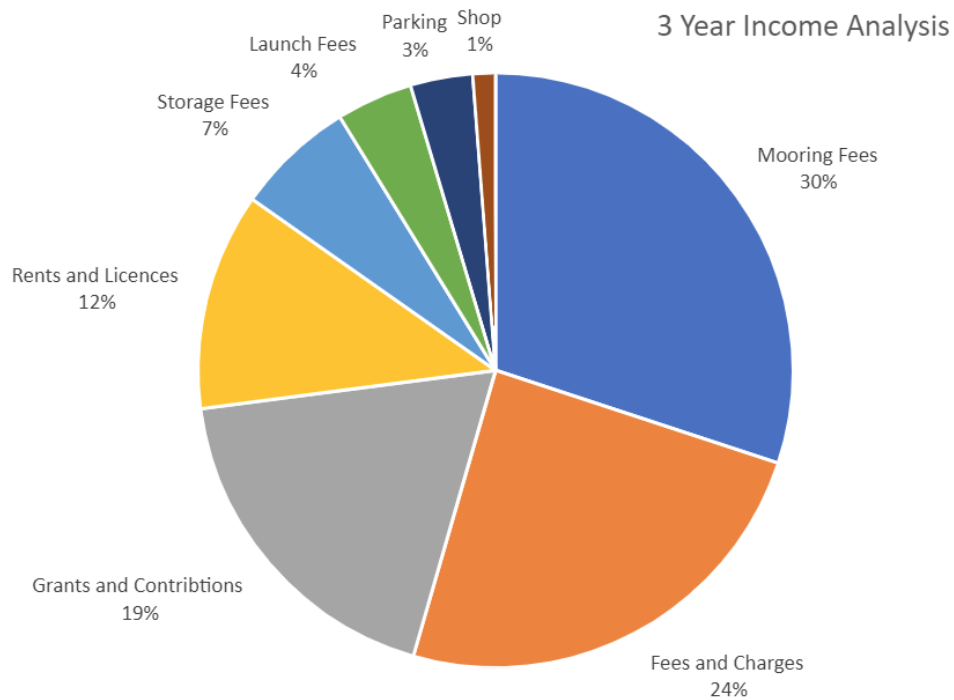


**Figure 12 – Reserve Fund, Bridport**

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

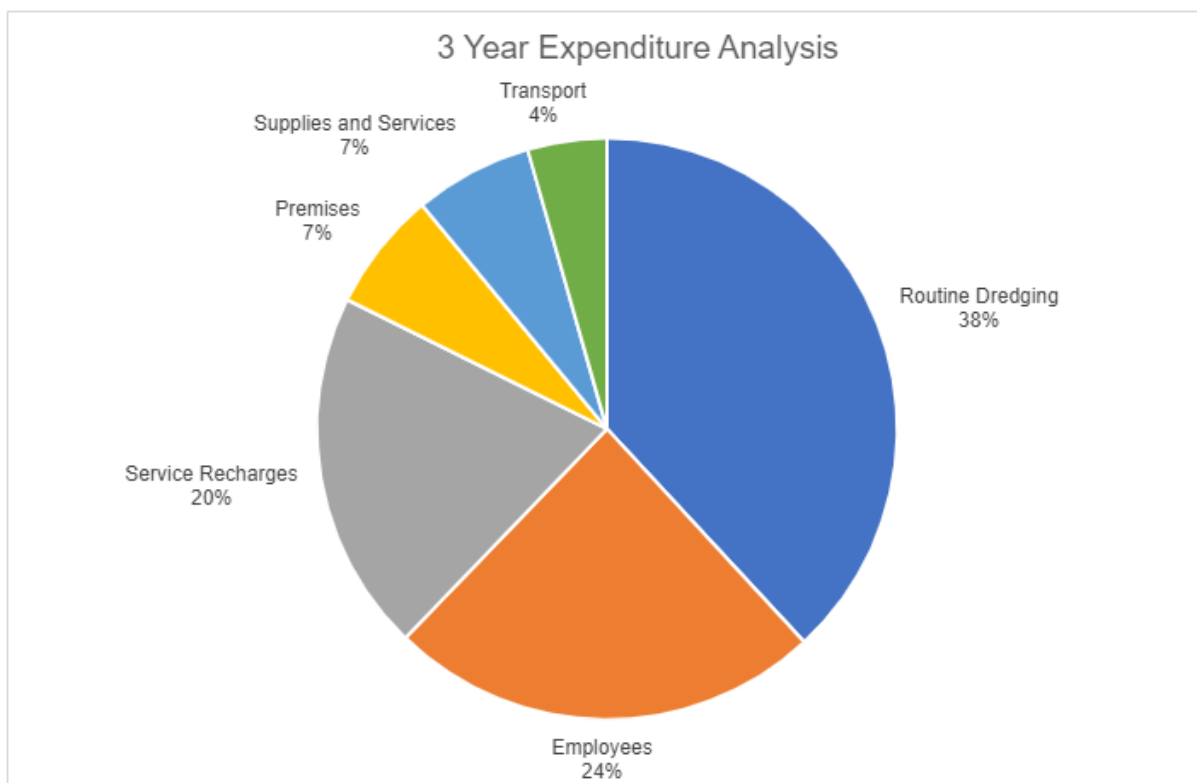
It is anticipated with income generated from the harbour estate that the harbour will become financially self-sufficient and no longer require a subsidy from Dorset Council. This should also create the ability to build a reserve to support repair, maintenance and development of the harbour in the future. 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		

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## 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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