

# 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

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**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

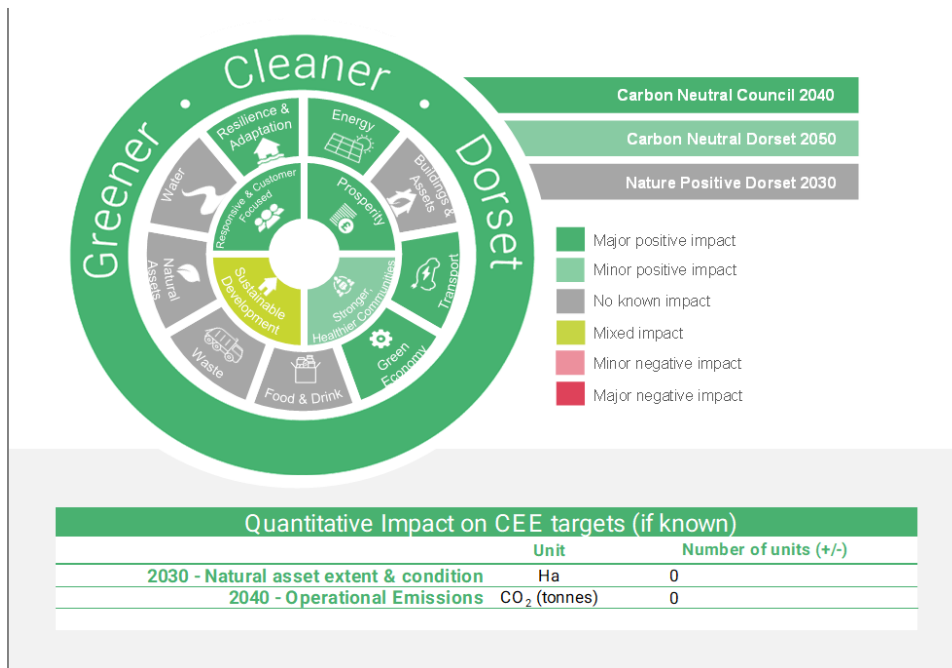
meeting. Should the recommended increases for 2024/2025 be subject to change following this meeting, this will be reflected in the Business Plan prior to publication.

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