Agenda Item 3

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

ANNUAL ECOLOGY REPORT

REPORT BY THE ECOLOGIST

1.0 Background

1.1 Primarily covering April 2025-March 2026, and the Wetland Bird Survey of the winter 2024-25, this report summarises wildlife monitoring and related projects within the Chichester Harbour Amenity Area, carried out by CHC staff and volunteers. Not included is most of the work carried out under the Solent Seascape Project.

1.2 The CHC Ecologist will be in attendance to present his report and answer any questions.

2.0 Monitoring

2.1 Since 2015 CHC has carried out standardised seal surveys throughout the summer (May-September). These surveys are coordinated with Langstone Harbour Board and since 2019 with a number of other Solent Harbours. Data is shared with the Sea Mammal Research Unit (SMRU) at University of St Andrews and the Special Committee on Seals, and Sussex Biodiversity Records Centre.

	2015	2016	2017	2018*	2019	2020	2021	2022	2023	2024	2025	2026**
Harbour seal adults (peak count)	22	29	35	30	40	41	50	50	64	51	54	44
Harbour seal pups (peak count)	8	10	11	9	8	7	7	14	6	10	10	11
Grey seal peak count	5	5	8	10	20	18	20	20	23	22	22	27

*2018 Chichester Harbour only **2026 Some Langstone counts incomplete

Table 1. Peak count of seals in Chichester Harbour and Langstone Harbours

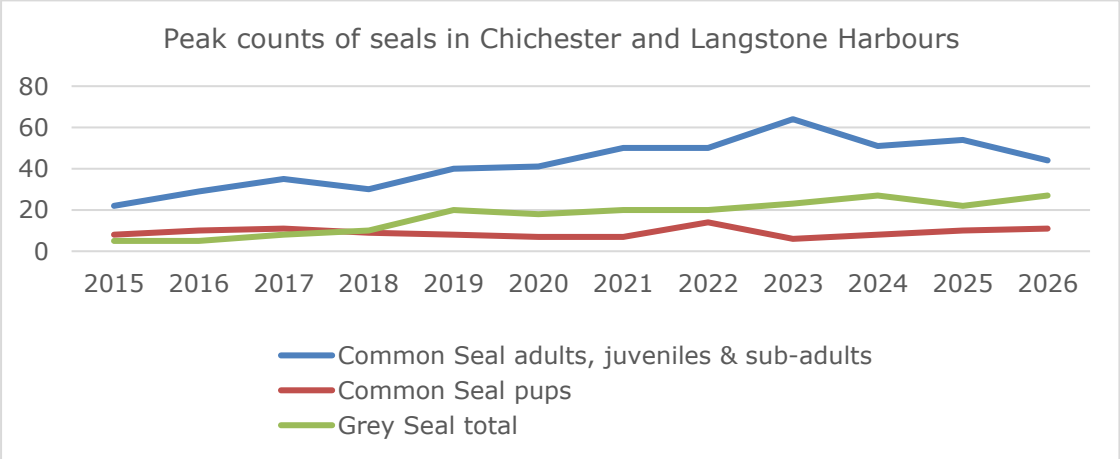


Fig 1. Peak counts of seals in Chichester Harbour 2015-26

2.2 **Non-breeding birds**

2.3 Wetland Bird Survey (WeBS)
Wetland birds are monitored monthly as part of the Wetland Bird Survey (WeBS), a national partnership between Royal Society for the Protection of Birds (RSPB), Joint Nature Conservation Committee (JNCC), Wildfowl and Wetlands Trust (WWT) and the British Trust for Ornithology (BTO). They are counted on pre-arranged dates over the high tide period and are designed to assess overall population levels within the harbour. The following information relates to Chichester Harbour only unless other stated. The peak totals of key species are summarised in appendix 1.

2.4 Most of this data is gathered by volunteers across fourteen sectors of Chichester Harbour and is a central plank of our monitoring and forms the basis for the Special Protection Area designation.

2.5 Summary data from last 5 years and trends/alerts is presented in appendix 1.

2.6 WeBS Low Tide Counts 2025-26
In addition to standard monthly core counts, in winter 2025-26 Low Tide Counts were carried out across the whole harbour as part of the BTO's five-early cycle.

The harbour is split into 70 sectors, and 16 volunteers and staff carried the counts between Nov 2025-Feb 2026. The results will be analysed by BTO. LTCs are designed to understand which species use which parts of an estuary, not overall population levels and are this complimentary to the standard annual WeBS.

2.7 **Breeding birds**

2.8 Several sites around the harbour of routinely monitored for breeding seabirds and shorebirds. Results are shown below.

2.9 Thorney Deeps Tern rafts
Deployment, management and monitoring of tern nesting rafts continued at Thorney Deeps for the 8th season, with the kind permission of the MoD. The rafts have been extraordinarily successful in recovering the Common Tern population in Chichester Harbour with c35-40 pairs now regularly nesting on the rafts. Black-headed Gulls breed alongside the terns and are also very successful. 2025 was the most successful Common Tern breeding season on record with a minimum of 75 young fledged.

2.10 In 2026 the entire colony at Thorney Deeps suffered from almost complete loss of young due to predation by a Common Buzzard, the first predation events ever recorded on our rafts. Previous seasons have been seriously impacted by storms (2021) and avian influenza (2023) which significantly reduced productivity. We anticipate deploying rafts again in 2027 with modifications to make access from avian predators more difficult.

2.11 At Cobnor realignment in May 2026, a tern raft was deployed for the first time and whilst it was not used by terns or gulls this is an important step in establishing other seabird breeding sites around the harbour.

	No.of rafts	Common terns pairs	Common tern fledged young	Black-headed Gulls pairs	Black-headed Gull fledged young
2019	1	9	20	0	0
2020	2	33	48	2	5
2021	3	34	15	18	20
2022	7	42	54	76	78
2023	7	39	12	130	35
2024	4	30	39	39	50
2025	4	42	75	36	68
2026	4	44	3	86	3

Table 2. Thorney Deeps tern rafts: breeding pairs and fledged young 2019-2026

2.12 Stakes Island

Monitoring of the traditional nesting locations of Little Terns on Stakes Island continues. In 2023, The Return of the Tern project site of South Stakes was recharged and raised up with 500 tonnes of shingle and has now hosted breeding attempts from Little Terns for 3 years, twice being successful which is a significant improvement on previous years.

	2024	2025	2026
	Pairs (fledged young)		
N Stakes	6 (0)	6 (2)	6 (2)
S Stakes	0	4 (2)	9 (2)

Table 3. Little Terns breeding on Stakes Island 2024-26

Snowhill Marsh

	2020	2021	2022	2023	2024	2025	2026
	Pairs (fledged young)						
Oystercatcher	2 (0)	2 (1)	1(0)	2(0)	2(1)	1(0)	1(0)
Avocet	16(20)	12(0)	12 (2)	6 (0)	14 (12)	15 (0)	0
Shelduck	2 (0)	2 (0)	1(0)	2 (0)	1 (0)	0	1 (0)
Ringed plover	1 (0)	1(0)	0	0	0	0	0
Black-headed Gull	2(0)	3(0)	2(0)	0	0	0	0

Table 4. Breeding shorebirds and seabirds at Snowhill Marsh 2020-26

2.13 **Small fish surveys**

2.14 Small fish surveys are undertaken by University of Portsmouth with support from CHC as part of the Solent Seascape Project. Four sites (Winner Bank, Pilsey, Cobnor and Copperas Point) are surveyed, twice per year (June and September) to ensure the surveys generate comparable data to previous surveys carried out by Sussex-IFCA and by CHC Return of the Tern Project. CHC assist with these surveys by providing boat, net and personnel.

2.15 Species recorded in 2025 included Bass, Golden Grey Mullet, Thick-lipped Grey Mullet, Sand Smelt, Common Goby, Ballen Wrasse, Herring, Greater Pipefish, Short-snouted Seahorse and Black Seabream.

2.16 **Invertebrates**

Coleophora vibicella

2.17 The rare moth *Coleophora vibicella* was monitored at sites on Thorney Island with staff from Butterfly Conservation (BC). This species depends on its foodplant Dyer's Greenweed, much of which was destroyed by flooding during 2023-24. Despite occupying a much smaller area of habitat, the moth was recorded at Thornham Point again in 2025 and 2026. BC are developing at project to establish it other parts of the harbour where Dyer's Greenweed grows.

3.0 Projects

3.1 Thorney Island Habitat Creation Project
The Environment Agency, with their main contactors JBA consulting, and in partnership with Ministry of Defence (landowner), are in partnership to create c30 ha saltmarsh and other intertidal habitats on the west side of Thorney Island. Despite significant delays to complete ground investigations this project is still ongoing. The project will involve building a new, set back, sea wall and breaching the existing seawall.

3.2 The project will deliver much needed intertidal habitat to the harbour and CHC are working closely with the project team to ensure the best environmental outcomes can be delivered. Public engagement is planned for 2027 to ensure local communities are aware the planned project before it goes to CDC planning dept.

3.3 Snowhill Marsh Enhancement Project
A partnership between CHC, Southern Water and West Wittering Estate to improve Snowhill Marsh for breeding birds has been underway since 2024. In recent years most breeding attempts are unsuccessful due to fox predation.

3.4 We plan to create a series of nesting and roosting islands within the lagoon and implement a number of other improvements for people and wildlife. Currently the plan is to deliver the habitat engineering part of the project in Aug-October 2027.

3.5 Bird Ringing with Farlington Ringing Group
CHC has had a long-standing relationship with Farlington Ringing Group and have conducted many licenced ringing sessions at a variety of sites across the Amenity Area since the early 2000s. Many of these sessions have been at Thorney Deeps and have been targeted at shorebirds (e.g. Black-tailed Godwit, Greenshank, Redshank, Sanderling and Ringed Plover).

3.6 Since 2023, we have restarted this work and has included renewing consents and permits with Natural England and the relevant landowners including CHC and MoD (who kindly allow access to the base area for both observation and ringing sessions). All ringing is undertaken a team of licensed ringers and their trainees, and all work is voluntary.

3.7 The aims of colour-ringing is to understand movements around and between sites in the harbour at a local level, and movements between wintering and breeding grounds at a national or international level, and lifespan (longevity) of individual birds.

3.8 Shorebirds
Since 2023 cannon-netting catches of Redshank, Oystercatcher and Coot have been carried out. Coot ringing is contributing to a Wildfowl and Wetlands Trust project to understand movements of this species.

3.9 Terns
In June 2025, 20 Common Tern chicks were colour-ringed from one of the rafts on Thorney Deeps.

3.10 In 2026, 2 Little Terns chicks were colour-ringed on July on N Stakes, the first Little Terns ever rung in Chichester Harbour.

No. of birds colour-ringed (number of catches)			
	2024	**2025**	**2026**
Redshank	112 (1)		30 (2)
Oystercatcher		24 (1)	64(1)
Coot		46 (2)	24(1)
Common Tern		20	
Black-headed Gull		9	
Little Tern			2

Table 5. Numbers of birds ringed by FRG in Chichester Harbour 2024-26

Peter Hughes
Ecologist

Appendix 1.

WeBS Peak Counts and 5-year average (selected species)

	20/21	21/22	22/23	23/24	24/25	5 year average	
Brent Goose	-8,871	9,741	10,382	9,556	11,336	10,254	Int importance
Dunlin	-3,529	9,220	8,658	11,918	6,977	9,193	Nat importance
Wigeon	7,587	3,345	2,648	1,815	3,497	3,778	
Golden Plover	-421	534	2,500	3,000	5,020	2,764	
Lapwing	1,808	1,642	1,746	3,320	3,770	2,457	
Oystercatcher	1,390	1,530	1,263	2,242	1,850	1,655	
Redshank	1,743	1,637	1,476	1,425	1,571	1,570	Nat importance
Teal	-981	965	1,254	1,506	1,364	1,272	
Curlew	1,341	1,535	965	1,096	1,144	1,216	Nat importance
Black-tailed Godwit	857	724	1,016	1,232	1,225	1,011	Nat importance
Grey Plover	-720	1,202	1,527	762	528	1,005	Nat importance
Ringed Plover	430	1,018	326	263	662	540	Int importance
Shelduck	426	397	392	591	551	471	
Coot	266	300	400	598	526	418	
Knot	-400	-401	855	230	165	417	
Mallard	-328	463	369	412	369	403	
Mute Swan	-243	294	286	246	292	280	
Pintail	180	244	334	258	341	271	Nat importance
Turnstone	-232	182	345	296	216	260	
Little Egret	224	226	238	244	253	237	Nat importance
Bar-tailed Godwit	-220	407	169	215	142	233	
Sanderling	232	203	199	135	258	205	
Greenshank	58	50	89	49	49	59	Nat importance

Appendix 2.

WeBS Alerts: Chichester Harbour SSSI

12 species evaluated: Brent Goose (Dark-bellied - bernicla); Shelduck; Teal; Grey Plover; Ringed Plover; Curlew; Bar-tailed Godwit; Black-tailed Godwit; Sanderling; Dunlin; Redshank; Greenshank

High Alerts	Shelduck [LT,SB]; Grey Plover [LT]; Ringed Plover [LT,SB]; Bar-tailed Godwit [ST,MT,LT,SB]; Sanderling [LT,SB]; Dunlin [LT,SB]
Medium Alerts	Teal [MT,SB]; Grey Plover [SB]; Ringed Plover [ST,MT]; Dunlin [ST,MT]
Key	**ST**: short-term (5 years) **MT**: medium-term (10 years) **LT**: long-term (up to 25 years) **SB**: since baseline

0 species not evaluated

Narratives for English SSSIs were completed under contract to Natural England

Alerts have been triggered for seven of the 12 species which were assessed at the Chichester Harbour SSSI. For four of these species (Shelduck, Teal, Bar-tailed Godwit and Dunlin), comparison of site trends with regional and British trends suggests that the declines underpinning Alerts status may be driven or exacerbated by site-specific pressures.
Alerts status for designated wintering features

Species	Info	First Winter	Ref Winter	Short-term % Δ	Med-term % Δ	Long-term % Δ
Brent Goose (Dark-bellied - bernicla)	–	96/97	21/22	-23	-12	6
Shelduck	–	96/97	21/22	-17	-21	-63
Teal	–	96/97	21/22	-10	-25	-22
Grey Plover	–	96/97	21/22	-16	-15	-58
Ringed Plover	–	96/97	21/22	-33	-27	-62
Curlew	–	96/97	21/22	-2	-17	-16
Bar-tailed Godwit	–	96/97	21/22	-57	-74	-80
Black-tailed Godwit	–	96/97	21/22	18	3	5
Sanderling	–	96/97	21/22	-11	-23	-51
Dunlin	–	96/97	21/22	-27	-43	-58
Redshank	–	96/97	21/22	-9	-15	2
Greenshank	–	96/97	21/22	-19	-17	81

Agenda Item 4

Chichester Harbour Conservancy

Conservancy

Minutes of the meeting held on 3 July 2026 at 2:00 pm at County Hall, West Street Chichester, PO19 1RQ.

Present – Iain Ballantyne (Chair)

Chrissie Bainbridge	Tracie Bangert	Richard Bates	Gillian Harris
Jonathan Hulls	Stephen Johnson	Robert Macdonald	Grainne Rason
Michael Rennie	Nicholas Russell	David Foster (Dep.)	

Officers Present –

Richard Austin (Director of Conservation)	Matt Briers (CEO)	Jo Cox (Harbour Master)
Pasha Delahunty (Governance Officer)	Charles Gauntlett (Deputy Clerk)	

Opening Remarks

1. The Deputy Clerk welcomed the Conservancy to the meeting, which was a first for several new members. It was explained that Chichester Harbour Conservancy (CHC) is a special organisation governed by the CHC Act 1971. Members of the Conservancy are an independent corporate body and CHC is the primary focus when considering these matters regardless of who has nominated them to the role. He invited nominations for the role of Chair of the Conservancy.

Election of Chair for 2026/27

2. Iain Ballantyne was nominated by Tracie Bangert and seconded by Grainne Rason.

3. All those present voted in favour of the appointment and Iain Ballantyne was duly elected as Chair to July 2027. The Chair took the role and called for nominations for Vice Chair of the Conservancy.

Election of Vice Chair for 2026/27

4. Gillian Harris was nominated by Jonathan Hulls and seconded by Grainne Rason.

5. All those present voted in favour of the appointment and Gillian Harris was duly elected as Vice Chair to July 2027.

Welcome and Apologies

6. The Chair addressed the group and reminded members to direct comments via the Chair. He requested the use of appropriate tone and asked that arguments were not repeated unnecessarily. He promised fairness in the role and explained that the convention is for the Chair of the Conservancy to be a member from West Sussex and sit for up to three

consecutive years before the role was taken on by a member based in Hampshire. The former Chair from West Sussex had been in place for two years.

7. Apologies for absence were received from Izabela Mayne, Paul Woolley. Simon Radford and Heather Baker. David Foster was in attendance as a Deputy representative from the Advisory Committee. Mel Belderson and Fiona Morris were unable to attend the meeting.

Conservancy Nominations

8. The Conservancy noted the appointments set out on the agenda from Hampshire County Council, West Sussex County Council, Chichester District Council, Havant Borough Council and the Advisory Committee.

(Nicholas Russell joined the meeting)

Declarations of Interests

9. The following members declared that they were harbour users: Iain Ballantyne, David Foster, Gillian Harris, Robert Macdonald, Jonathan Hulls.

Part 1 Minutes – 20 April 2026 and 22 June 2026

10. **Resolved –** That the minutes of the meetings of the Conservancy Committee held on 20 April 2026 and 22 June 2026 be approved as a correct record and that they be signed by the Chairman.

Advisory Committee

(a) Minutes of Advisory Committee meeting 22 June 2026

11. The Vice Chair of the Advisory Committee agreed to bring points of note from the Advisory Committee discussions forward at the relevant item during the meeting.

(b) Advisory Committee Nominations 2025-2028

12. **Resolved –** That the Conservancy appoints Tom Marfleet as the nominated representative from British Marine on the Advisory Committee.

Appointment of Committees and Working Groups

13. The Director of Conservation (DoC) presented a paper proposing changes to the structure of the Planning Committee. The focus of the committee will be on strategic matters or where there is a high level of public interest. Four meetings per year will be set however if there are insufficient cases to review, the meeting can be cancelled accordingly.

14. Members were reminded that there was no provision for deputies to attend committee/group meetings.

15. **Resolved** – That the Conservancy:

(a) Approve the Terms of Reference for the Planning Committee, Finance, Risk and Audit Group, Human Resources Sub-Committee and Freedom of the Harbour Sub-Group.

(b) Appoint the following members to each committee/group for the period until the 2027 Annual Meeting or until proposals are made following review, if earlier:

Planning Committee:	Iain Ballantyne Tracie Bangert Grainne Rason Gillian Harris
Finance, Risk and Audit Group:	Iain Ballantyne Gillian Harris Chrissie Bainbridge Richard Bates Simon Radford
Human Resources Sub-Committee:	Iain Ballanyne Gillian Harris Nicholas Russell Izabela Mayne Simon Radford
Freedom of the Harbour Sub-Group:	Jonathan Hulls Stephen Johnson

(c) Approve the following appointment put forward by the Advisory Committee at their meeting on 22 June 2026:

Planning Committee:	Heather Baker Jonathan Raper
Finance, Risk and Audit Group:	Robert Macdonald (1x Conservancy vacancy)
Freedom of the Harbour Sub-Group:	David Foster Robert Macdonald Steven Borland

Appointment of Representatives to Outside Bodies 2025/26

16. The following appointments to outside bodies were agreed:

The Standing Conference on Problems Associated with the Coastline (SCOPAC):	Chrisse Bainbridge Michael Rennie
Solent Forum:	Grainne Rason
Thorney Island Conservation Group:	Heather Baker

Tracie Bangert

West Sussex Climate Change Board: Nicholas Russell

Timetable of Meetings for 2026/27

17. **Resolved –** The Conservancy agreed to the amendments to meeting dates for 2026 and the dates proposed for 2027.

Member Record of Attendance for 2025/26

18. The Conservancy noted the report on member attendance for 2025/26.

Chief Executive Officer's Primer and Dashboard

19. The CEO introduced the report and explained for the benefit of new members that the Dashboard was designed to assist the Conservancy to understand the totality of what is happening in the organisation and gives greater fidelity to what is going on in the harbour and conservation spheres.

20. He highlighted that the CHC Strategy which is checked annually and looks 25 years ahead and provides a unifying purpose across the organisation.

21. Changes to the Dashboard since the last meeting include improvements in capacity for the conservation team with the addition of the new Operations Manager. Capacity of the Senior Management Team (SMT) has also improved with the appointment of a dedicated Leases & Licences Officer after the Executive Officer made changes to her role.

22. A member raised support for the Conservancy's work on planning matters within the harbour. While CHC is not a statutory consultee for planning, the Local Authorities and Parish Councils do note and appreciate the input provided by the organisation.

23. While delays to the work on the Langstone boardwalk caused by the discovery of a live wire on site are not linked to CHC, a member raised concerns that a reputational risk for the organisation remains among the local community and suggested that more should be done to engage and communicate with the public about the project.

Budget Monitor Report to 31st May 2026

24. As the Finance Manager and Deputy Treasurer were not present the CEO introduced the report. The harbour budget income is behind profile which has been linked to a decline in swinging mooring uptake. Work will take place over the next 6-months to look at how this decrease can be mitigated. A previously incorrect figure under pensions has since been corrected.

25. The CEO reminded members that CHC is claiming 75% of the maximum that can be claimed from the Councils under the CHC Act. He added that harbour income remains in decline and is not sufficient to fund the statutory conservation responsibilities of the organisation. Following member suggestions that RiB storage might yield a good financial return, the CEO

stated CHC rib storage was not feasible due to the requirement for considerable land-side storage which is not available. He added that work was underway to mitigate and reverse the reduced take from moorings.

Port Marine and Facilities Safety Code (PMSC)

26. The Harbour Master (HM) presented her report which is part of the organisation's compliance with the PMSC. Highlights from the report include vessel break down figures, two fatalities and antisocial behaviours. Members noted that even experienced sailors do not always follow the rule. The HM confirmed that she will continue to push and work with authorities to secure more areas affected by poor behaviour.

27. The HM shared that during the recent Maritime and Coastguard Agency (MCA) visit compliance was declared with only two minor observations noted. The final report has not yet been received. The new General Directions will replace byelaws.

28. Offshore overnight berthing is now in place on the Itchenor Jetty following the renewing and extension project 18-months ago. The next stage will be to further extend the provision to allow for alongside berthing for visitors year-round as the space is currently used by commercial fisherman over the winter. This will also help maximised CHC revenue from visitors.

29. In response to a member question, the HM suggested that mooring failures are almost always the result of private moorings and not those maintained by CHC.

Water Quality Sampling

30. The DoC introduced his report which gave members a detailed background into the history of water sampling in the harbour. A key detriment in the current water sampling regime is the lag in time between when samples are taken and data is ready to publish. The proposal is multi-pronged and seek to cut time for data returns which testing new water testing technology.

31. The DoC confirmed that following input from the Advisory Committee, one of the proposed sonde locations would be moved. He further shared that CHC will own the data collected and is therefore able to publish details. If the results were favourable, more sonde devices could be deployed around the harbour.

32. The idea is that CHC can support the lobbying body in principle without becoming a lobbying body ourselves. The DoC confirmed the data could be shared with the Councils as the goal was to let more people know about the water testing outcomes. A member asked about private citizens who were conducting their own water testing in the harbour. The DoC explained that citizen science can be valuable and that the proposed water testing measures would help provide timely and accurate water testing data.

33. **Resolved**, that the Conservancy:

    i. Agree to note the two-year trial with a new approach. This includes:

- An investment of £22,680 in a deep water Bactiquick trial. Staff from Chichester Harbour Conservancy will be asked to take two samples; one for the UK Health Security Agency laboratory testing and one for the Bactiquick testing at the Harbour Office. This will allow CHC to test the accuracy of the Bactiquick equipment. The device and tests will be paid for from the Defra revenue grant allocation for 2026/27.

- An investment of £80,000 in the SamudraOceans sonde technology. These will likely be deployed on buoys near Chichester Marina, Hayling Island Sailing Club, and on the Emsworth Channel. The sondes will be paid for from the Defra capital grant allocation for 2026/27.

ii. Agree to support the Final Straw Foundation with their testing of the Bactiquick shoreline technology. Their citizen science results will be published on the CHC website, albeit with an explanation this is third party data and can only ever be indicative. The results of all the Bactiquick tests will be cross-checked as part of the validation process.

iii. Positively respond to the request to be a project partner with the University of Brighton. There is no cost to this option at present.

iv. Agree that the DoC will report back to the FRAG and the Conservancy with a mid-point evaluation after 12 months of this 2-year trial.

Vessel Wash Down Provision at Itchenor

33. The HM presented the report and explained that at present there was no national legislation regulating the disposal of boat sewage and that currently vessels could pump out their facilities into the harbour. What is scrubbed off the bottom of boats is considered waste and is prohibited and scrubbing piles used for this purpose were facilitating this practice. It was explained that several marinas have fully integrated systems to contain this waste, others are washing down, with this waste ending up in the harbour, on commercial levels.

34. While CHC vessels do not use antifoul, they are frequently washed as part of their maintenance. The legislation does not differentiate between the type of washing and the HM suggested that while CHC vessels do not use antifoul, the organisation should take proactive steps change the way it operates. The washdown provision being proposed would be the first step and goes hand in hand with actively discouraging scrubbing practices and making users aware that it is illegal.

35. **Resolved -** That the Conservancy agree to:

- Note the legal position at the maintenance piles and the Conservancy's current facilitation of it;

- Approve, in principle, a compliant wash-down facility for trailered craft (Conservancy fleet and the Haines keep-boat service) on the basis of the proposal at Annex A, subject to a full costed proposal and confirmation of the discharge permit;
- Approve phased enforcement at the piles — permitting general maintenance and soft-brush washing only. Pressure-washing, scrubbing and antifouling will be prohibited.
- Agree that the Conservancy's own RIB-washing and a cost-sharing basis with Haines, be brought forward through the new facility; and
- Note that a full costed proposal will return to the Board for approval before any commitment is made.

Works Licence

36. The Director of Conservation gave members a summary of when works and dredging licences were required.

(i) CHC Itchenor Jetty Extension

37. The HM introduced the report and responding to a member question confirmed that a 3-year payback on the costs is expected, although this might be shortened with increased visitor use. Members were positive about the income stream and noted that there would also be an increase in marine life under the jetty.

38. **Resolved –** That the works licence for the CHC Itchenor Jetty Extension be approved, subject to the standard conditions and such other conditions as are appropriate to the method and site.

(ii) Emsworth Yacht Harbour

39. **Resolved –** That the dredging licence for the Emsworth Yacht Harbour be approved, subject the standard conditions and such other conditions as are appropriate to the method and site.

(iii) Ferrybarn Pontoon

40. **Resolved –** That the works licence for the Ferrybarn Pontoon be approved, subject to the standard conditions and such other conditions as are appropriate to the method and site.

(iv) Apuldram Meadows Seawall

41. Following general discussions and questions, the DoC verified that there is no risk that the meadow will become a cesspit. He also confirmed that it would be more difficult to obtain planning permission to intervene and proactively remove the failing seawall which is why the proposed option has been progressed. The King Charles III England Coast Path crosses the site.

42. **Resolved –** That the works licence for the Apuldram Meadows Seawall be approved, subject to the standard conditions and such other conditions as are appropriate to the method and site.

(v) Tuff's Hard

43. **Resolved –** That the works licence for the Tuff's Hard be approved, subject to the standard conditions and such other conditions as are appropriate to the method and site.

(vi) Oyster Baskets

44. The DoC shared that these additional oyster baskets are an extension of an ongoing project. It has recently been confirmed that the Hayling Island Sailing Club site will not be used however the other three locations are as presented.

45. **Resolved –** That the works licence for the Oyster Baskets be approved, subject to the standard conditions and such other conditions as are appropriate to the method and site.

Exclusion of Press and Public

46. **Resolved –** That, in accordance with the Public Access Bodies (Admissions to Meetings) Act 1960, the press and public be excluded from the remainder of the meeting on the grounds that the publicity would prejudice public interest by reason of the confidential nature of the business to be discussed.

PART 2 (Confidential Items) Summary

Part 2 Minutes - 20 April 2026 and 22 June 2026

The minutes of the Conservancy meetings held on 20 April 2026 and 22 June 2026 were agreed.

Part 2 Minutes of the Advisory Committee held on 22 June 2026

Members of the Advisory Committee agreed to bring points of note at the relevant item during the meeting.

CHC and the Councils

The CEO presented his update report, and a legal note was circulated to members.

Risk Assessment

The Risk Assessment was noted by the Conservancy.

Finance, Risk and Audit Group Minutes

The Committee noted the minutes from the Finance, Risk & Audit Group meeting held on 10 June 2026.

Leases and Licences

Heads of Terms for Itchenor Car Park and Haines' use of Itchenor Car Park for boat storage were agreed. Review of the terms for the Wheelchair Path to Pond (Beaky's Wildlife Area) was deferred.

Date of Next Meeting

The Conservancy will next meet on Monday 23 November 2026.

The meeting ended at 4.35pm.

Chairman

23 Nov 26

Conservancy

CEO Primer

Environment/Access

- Plans/Delivery
    - CCs intend a new National Landscape Partnership (hosted by WSCC) enacted by the councilors appointed separately to the Joint Advisory Committee (JAC).
        - Discussions underway – intend stand up 1 Apr 27.
        - They will prepare own plan for the National Landscape.
        - Members asked to withdraw the "shadow" JAC.
        - Current Management Plan (2025–30) being reworked as a CHC plan.

- Langstone footbridge is now installed and footpath open.
    - Aesthetically attractive – some snagging work required by HCC.
    - Feedback inevitably mixed.

- Thorney Island habitat creation (Environment Agency (EA)/Ministry of Defence, c.30 ha saltmarsh) progressing despite delays.
    - Public engagement planned for 2027 ahead of the CDC planning application.

- Fishbourne Footpath to Nature Recovery
    - Late submission of objection by Southern Gas Network (SGN) (despite engagement since 2022) risks further delay in planning approval.
        - Currently awaiting SGN detailed ground investigation. (*A gas line runs across the land)
    - DEFRA/EA money for project returned due annularity and will require further application (confidence high).

- Funding
    - £250k National Lottery Heritage Fund (Landscape Connections) bid successful – notified Aug 26.
    - Fund an 18-month Project Manager and a series of feasibility and design studies.
    - Stage 2 bid for capital works (developed by Project Manager) to be submitted in FY28/29

Harbour

- Mooring occupancy continues to fall 94.7% (Aug 22) to 75.9% (Aug 26) with attendant reduction in income.
    - Scoping work underway to restore income.

Report from Harbour Master (HM) at Agenda Item 24.

- Harbour Users Survey: 1,241 responses – the largest ever.
    - 79.6% say the harbour is well provided for safe navigation.
    - Water quality the top concern.
    - Presentation from HM at Agenda Item 15.

- Ports and Marine Facilities Safety Code (PMSC) compliance declaration submitted to the MCA – HM report at Agenda Items 14..

- Itchenor Jetty extension (installed Jul) – over 1,000 overnight bookings this season. Winter demand continuing.

HR

- Employee Engagement Survey 2026 completed.
- Landscape Connections Project Manager recruited.
- Solar Heritage reliable and fully booked all summer, but unexpected skipper shortage caused some cancellations.
    - One new skipper trained a second gaining hours.

Finance

- Budget and audit papers at Items 9–12; Medium-Term Financial Plan in Part 2.

Matt Briers CBE
CEO

PART 1

CHC Dashboard (v15)

Agenda Item 8

Risks

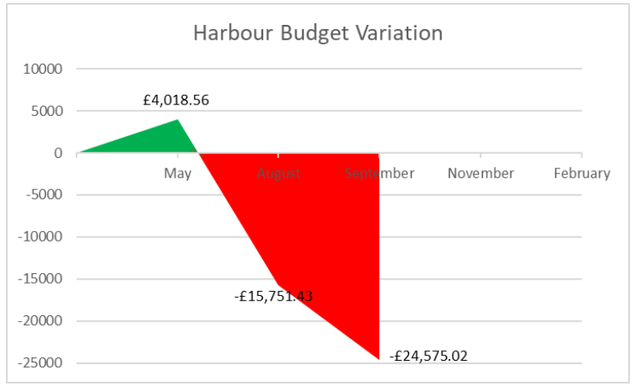
Descriptor	Jan 26	Mar 26	Jun 26	Nov 26	Trend
Reputation					→
Compliance					→
Finance					→
Governance					→
Authority					→
Personnel					→

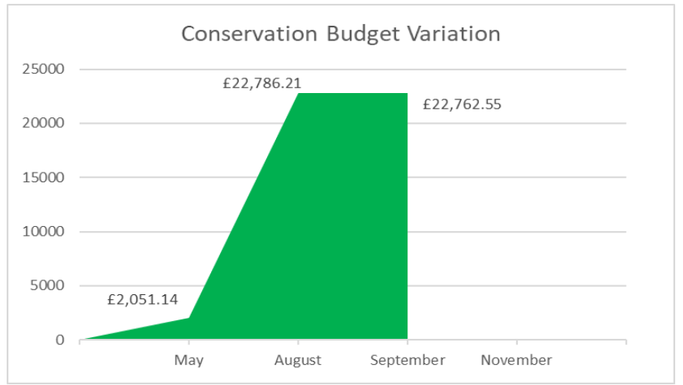
Safety

Descriptor	Jan 26	Mar 26	Jun 26	Nov 26	Trend
WF Incidents	0	2	4	3	→
RIDDOR	0	0	0	0	→
H Incidents	15	27	65	175	→

Harbour incidents include all types of vessel and person related incidents in the harbour, not just safety related

Finance





Conservation Area

Descriptor	Jan 26	Mar 26	Jun 26	Nov 26	Trend
Man Plan 25-30					↗
Climate Change					→
FiPL Farming					↗
Access & Footpaths					→
Education & Inform.					↗
Nature Recovery					→
Planning & Enforcemt					→
Dept. Capacity					→
Grant Funding					↘

- National Landscape Management Plan (2025-2030) incorp. Amenity Area and Harbour to be withdrawn and deconflicted between NL and AA/Harbour. New CHC-focussed Management Plan to be prepared.
- Climate Change. Chichester Harbour Investment and Adaptation Plan (CHIAP) fully funded to £1.8m and rebranded as 'Sea Change', Presentation to Members in Jan 27.
- Access. Langstone footbridge installed. Planning permission still being sought for resurfacing between Dell Quay and Salterns Copse, and at Apuldram Meadow.
- Education Manager retiring Mar 27.
- Two ongoing enforcement cases on HI.
- FiPL and Planning staff are delivering well, however, they will affected by changes to the JAC.
- Bid to the National Lottery's Heritage Fund Landscape Connections programme for an initial £250k was approved Aug 26.

Harbour Area

Descriptor	Jan 26	Mar 26	Jun 26	Nov 26	Trend
TMoB					↗
Itch Jetty					↘
Itch Carpark					→
Harbour RO					→
Enforcement					→
SQEP					→
Maintenance					→
Dept Capacity					→

- TMoB mudlease next breakpoint May 28 (12 months notice)
- Itchenor Jetty installation fully completed, with good uptake and positive feedback.
- Car park delivering good reliability and returns. Car park lease expiring July 2027.
- HRO laid June 2025, work ongoing to prepare GD's
- 2026 – 5 successful prosecutions, 2 prosecution cases pending.
- Regnum IV fully operational, winter works programme commenced.
- New apprentice recruited and started

Forward Programme

Date	Activity/Deliverable
26 Oct	New Members Induction Programme
12 Nov	Chichester Harbour Action Summit

Strategy

Our Vision for 2050

Chichester Harbour Conservancy (CHC) is viewed internationally as an exemplar of active and effective conservation, whilst delivering safe and efficient port management. Habitat decline has been reversed with biodiversity and the natural beauty of the harbour protected, all achieved through its leadership, education effort and a high degree of public awareness, community participation and support. A Net Zero organisation, CHC is admired for its inclusive approach, is on a sustainable financial footing with a contented, empowered workforce, ready for the challenges of the second half of the Century.

Fit for purpose: X

**Risk Trend* –
Up arrow = increased risk
Down arrow = reduced risk

Comms/HR Area

Descriptor	Jan 26	Mar 26	Jun 26	Nov 26	Trend
Press & PR					→
Social Media					→
Web Content & Traffic					→
Literature & Newsletters					→
Events & Talks					→
Gapping					→
Absence					→
Dept Capacity					→

- The Harbour Life and Information for Mariners publications were very well received by local residents and visitors this year, so we printed an additional 1,000 copies of each publication in August. A total of 11,000 HL magazines and 9,000 copies of IFM reached thousands of harbour users and visitors this season, with others reading them online. The Harbour Users Survey showed, 75% of responders read Harbour Life whilst 67% read Information for Mariners.
- Recruitment in progress for Landscape Connections Officer. Post funded by The Heritage Lottery Fund.

Finance/ Leases Area

Descriptor	Jan 26	Mar 26	Jun 26	Nov 26	Trend
Harbour Budget					↗
AA Core Budget					→
AA Grants					→
L&L Capacity					↘
Fin Dept. Capacity					↗

- Harbour unfavourable variance of £24,600 as at the end of September.
- Conservation core budget favourable variance of £22,800 as at the end of May.
- Confirmed additional grants of £1,045,300 by YE.
- Ongoing work on deficit recovery, NL JAC uncertainty and grant administration has required additional effort from the Finance Manager beyond available capacity.
- Lack of access to Land Registry and ownership details (via GIS) continues.
- L&L post filled.
- Director of Conservation reviewing procedures for Works Licences and will report back to Members in the autumn.
- Review of works licence procedures underway

Forward Programme (Process)

Date	Descriptor	Date	Descriptor	Date	Descriptor
16 Nov	Advisory Committee	18 Jan	Advisory Committee	12 Apr	Advisory
23 Nov	Conservancy Board	18 Jan	Planning Committee	12 Aor	Planning Committee
30 Nov	HR Sub Committee	9 Feb	HR Sub Committee	19 Apr	Conservancy
7 Dec	Planning Committee	15 Mar	FRAG	18 May	HR Sub Committee

Acronyms

Safety
WF – Workforce
RIDDOR – Reporting of Incidents, Diseases and Dangerous Occurrences Regulations
H – Harbour

Conservation
AA – Amenity Area
FiPL – Farming in Protected Landscapes
HI – Haying Island

Harbour Area
Itch – Itchenor
HRO – Harbour Revision Order
Ems – Emsworth
SQEP – Suitably Qualified and Experienced Personnel
HSO – Harbour Support Officer
GD – General Direction

Comms
PR – Public Relations
WQ – Water Quality

Chichester Harbour Conservancy

Budget Monitor Report To 30th September 2026

Report by the Finance Manager

1. Introduction

1.1 This report sets out the Conservancy's budget position for the period to 30th September 2026 comparing actual income and expenditure to the 2026-27 approved budget.

1.2 All income and expenditure is processed through the common fund of the Conservancy, however, the budget monitor considers the budgets of the Harbour operation and Conservation operation as separate entities to support understanding.

1.3 Appendix 1 provides a summary of the combined position.

2. Critical Points

2.1 The Harbour was expected to make a surplus of £80,300. The factors identified within this report reduce the anticipated surplus to £23,100 (a reduction of £57,200)

2.2 The Conservation budget currently projects an underspend of £11,500.

2.3 The combined position therefore increases the deficit contribution from £437,100 to £482,800

3. Harbour Budget

3.1 Appendix 2 sets out the budget monitor to the end of September 2026. Details of the key issues within the Harbour budget are set out below.

Income

3.2 Moorings Income – Annual. This income budget is currently behind profile, reflecting the changing boating market. The projected year-end outturn figure assumes no significant increase to mooring let.

3.3 Moorings Income – Visitor. The positive variation to this budget reflects the strong demand for the walk ashore provision on the newly extended jetty. The extension will allow income generation of up to £8,000 over the winter period (included in projection).

Expenditure

3.4 Staffing Costs. The current and projected overspend relates to the newly introduced on-call allowance, not originally included within the budget.

3.5 Premises Costs. The overspend on this budget relates to unexpected electricity costs of an additional ~£1k per month from June 2026, relating to the Itchenor jetty. These are currently being investigated.

3.6 Transportation. The identified overspend relates to a increase to the price of vessel insurance.

3.7 Professional Services. The overspend on this budget relates to the ongoing legal challenge regarding funding.

Transfers to/from Reserves

3.8. No anticipated variations.

4. Conservation Budget

4.1 Appendix 3 sets out the budget monitor to the end of September 2026. Details of the key issues within the Conservation budget are set out below.

Income

4.2 DEFRA Grant. DEFRA have confirmed a one-off additional revenue award of £74,500 to support work relating to the National Landscape. This additional funding has been allocated to the Conservation Projects budget, though plans for how to fully utilise this additional funding are still developing.

Expenditure

4.3 Staffing Costs. This budget is currently underspent, primarily due to a temporary vacancy (now filled) combined with use of grant funding to meet an element of casual staffing costs.

4.4 Conservation Projects. A projected year end variance has been allocated to this budget as a result of the additional award by DEFRA (para 4.2).

Transfers to/from Reserves

4.5 No anticipated variations

5.0 Grants and Contributions

5.1 Appendix 4 details grants and other 'one-off' sources of income which have been awarded for specific purposes. The anticipated grants total is £1,045,300.

5.2 The total grant confirmed from Chichester Harbour Friends is £10,000. £4,000 of funding for interpretation panels has been brought forward from 2024-25.

5.3 £38,600 of the FiPL grant has been spent on both staff costs and grant awarded.

5.4 DEFRA have awarded £86,900 Access for All Funding, plus additional core capital funding of £123,400. Spending to date has supported footpath projects and the purchase of Water Quality testing equipment.

5.5 The DEFRA award of £650,000 from the 30x30 fund was intended to fund a project at Apuldram Meadows, however planning permission has not been granted in time to deliver this financial year. At this time therefore CHC is not able to accept this grant.

5.6 Solent Seascape funds have been brought forward from the last financial year, with an additional £24,800 received in year. To date, expenditure on the project totals £48,500.

5.7 Bird Aware Solent awarded £22,700 towards educational projects and installation of marker buoys at East Head in 2025-26. The unspent funds (£4,500 education and £13,700 marker buoys) have been brought forward to the current financial year.

5.8 Bird Aware Solent have made a further award of £147,000 to fund footpath resurfacing works at Apuldram Manor Farm. A competitive tender process identified an appropriate contractor to deliver the project and achieve best value, however consents are still being arranged.

5.9 Lockheed Martin has awarded £20,000 to support educational activities (£10,000) operation of Solar Heritage (£5,000) and renovation of a wildlife area used by the Education Centre (£5,000).

6.0 Reserves

6.1 An overview of movements within reserves is at appendix 5.

6.2 Expenditure from reserves totals £276,700 with the breakdown available in the notes at appendix 5.

6.3 Income allocated to reserves totals £21,700 representing a contribution, offered by residents, to the resurfacing cost of a road owned and maintained by CHC, plus income generated by the sale of one vessel.

Mel Belderson
Finance Manager

Budget Monitor Combined Summary

Appendix 1

Chichester Harbour Conservancy
For the 6 months ending 30th September 2026

Account	Combined Position					Harbour Budget					Conservation Budget				
	Approved Budget to 31/03/27	Profiled Budget to 30/09/26	Combined Actual to 30/09/26	Variance to 30/09/26	*Projected Year End Variance at 31/03/27*	Approved Budget to 31/03/27	Profiled Budget to 30/09/26	Harbour Actual to 30/09/26	Variance to 31/08/26	*Projected Year End Variance at 31/03/27*	Approved Budget to 31/03/27	Profiled Budget to 30/09/26	Conservation Actual to 30/09/26	Variance to 30/09/26	*Projected Year End Variance at 31/03/27*
Income															
DEFRA Grant	173,100	0	0	0	*74,500*	0	0	0	0	*0*	173,100	0	0	0	*74,500*
Other Income	276,200	134,638	139,800	5,162	*0*	160,200	61,847	63,549	1,702	*0*	116,000	72,791	76,252	3,461	*0*
Harbour Dues	541,900	501,904	504,965	3,061	*0*	541,900	501,904	504,965	3,061	*0*	0	0	0	0	*0*
Moorings Income - Annual	927,800	916,077	881,987	(34,090)	*(35,000)*	927,800	916,077	881,987	(34,090)	*(35,000)*	0	0	0	0	*0*
Moorings Income - Visitor	50,000	37,780	56,312	18,532	*14,000*	50,000	37,780	56,312	18,532	*14,000*	0	0	0	0	*0*
Lease / Licence income	241,700	98,755	102,579	3,824	*0*	194,100	72,708	74,426	1,718	*0*	47,600	26,047	28,153	2,106	*0*
Total Income	**2,210,700**	**1,689,154**	**1,685,644**	**(3,510)**	***53,500***	**1,874,000**	**1,590,316**	**1,581,239**	**(9,077)**	***(21,000)***	**336,700**	**98,838**	**104,405**	**5,567**	***74,500***
Expenditure															
Staffing Costs	1,497,500	755,802	748,769	7,033	*(1,000)*	846,000	432,490	440,382	(7,892)	*(14,000)*	651,500	323,312	308,387	14,925	*13,000*
Maintenance	81,700	41,671	37,519	4,152	*0*	59,000	30,283	28,586	1,697	*0*	22,700	11,388	8,933	2,455	*0*
Premises Costs	382,100	199,633	207,611	(7,978)	*(12,000)*	348,200	188,705	196,717	(8,012)	*(10,000)*	33,900	10,928	10,893	35	*(2,000)*
Transportation	81,300	49,159	54,378	(5,219)	*(4,000)*	65,000	40,479	44,057	(3,578)	*(4,000)*	16,300	8,680	10,320	(1,640)	*0*
Equipment	166,300	70,330	67,898	2,432	*0*	149,100	61,648	58,015	3,633	*0*	17,200	8,682	9,882	(1,200)	*0*
Office Supplies	75,000	29,394	29,479	(85)	*0*	58,900	21,312	19,914	1,398	*0*	16,100	8,082	9,565	(1,483)	*0*
Professional Services	184,500	65,891	69,801	(3,910)	*(10,000)*	137,100	43,481	47,994	(4,513)	*(10,000)*	47,400	22,410	21,807	603	*0*
NL Projects	29,600	26,208	23,236	2,972	*(74,500)*	0	0	0	0	*0*	29,600	26,208	23,236	2,972	*(74,500)*
County Council Charges	33,200	33,200	30,900	2,300	*2,300*	23,400	23,400	21,630	1,770	*1,800*	9,800	9,800	9,270	530	*500*
Total Expenditure	**2,531,200**	**1,271,288**	**1,269,590**	**1,698**	***(99,200)***	**1,686,700**	**841,798**	**857,296**	**(15,498)**	***(36,200)***	**844,500**	**429,490**	**412,294**	**17,196**	***(63,000)***
Surplus / (Deficit) prior to transfers to/from Reserves	**(320,500)**	**417,866**	**416,054**	**(1,812)**	***(45,700)***	**187,300**	**748,518**	**723,943**	**(24,575)**	***(57,200)***	**(507,800)**	**(330,652)**	**(307,889)**	**22,763**	***11,500***
Transfers to/from Reserves															
Budgeted transfers to Reserves	116,600	0	0	0	*0*	107,000	0	0	0	*0*	9,600	0	0	0	*0*
Total Transfers to/from Reserves	**116,600**		**0**	**0**	***0***	**107,000**	**0**	**0**	**0**	***0***	**9,600**	**0**	**0**	**0**	***0***
Surplus / (Deficit)	**(437,100)**	**417,866**	**416,054**	**(1,812)**	***(45,700)***	**80,300**	**748,518**	**723,943**	**(24,575)**	***(57,200)***	**(517,400)**	**(330,652)**	**(307,889)**	**22,763**	***11,500***

Budget Monitor - Harbour

Appendix 2

Chichester Harbour Conservancy

For the 6 months ending 30th September 2026

Account	Harbour Budget	Harbour Profile	Harbour Actual	Harbour Variance	Year End Projection	Projection Variance	Comments
Income				+ *Additional Income* - *Reduced Income*			
Other Income	160,200	61,847	63,549	1,702	160,200		
Harbour Dues	541,900	501,904	504,965	3,061	541,900		
Moorings Income - Annual	927,800	916,077	881,987	(34,090)	892,800	(35,000)	Monitor with Moorings Officer
Moorings Income - Visitor	50,000	37,780	56,312	18,532	64,000	14,000	
Lease / Licence income	194,100	72,708	74,426	1,718	194,100		
Total Income	**1,874,000**	**1,590,316**	**1,581,239**	**(9,077)**	**1,853,000**	**(21,000)**	
Expenditure				- *Additional Expenditure* + *Reduced Expenditure*			
Staffing Costs	846,000	432,490	440,382	(7,892)	860,000	(14,000)	~ £7k relates to newly introduced on-call payments
Maintenance	59,000	30,283	28,586	1,697	59,000		
Premises Costs	348,200	188,705	196,717	(8,012)	358,200	(10,000)	Electric pillar ongoing charges (jetty electrics)
Transportation	65,000	40,479	44,057	(3,578)	69,000	(4,000)	Vessel insurance higher than budget
Equipment	149,100	61,648	58,015	3,633	149,100		
Office Supplies	58,900	21,312	19,914	1,398	58,900		
Professional Services	137,100	43,481	47,994	(4,513)	147,100	(10,000)	Ongoing legal fees relating to funding.
County Council Charges	23,400	23,400	21,630	1,770	21,600	1,800	No further expenditure against buget
Total Expenditure	**1,686,700**	**841,798**	**857,296**	**(15,498)**	**1,722,900**	**(36,200)**	
Surplus / (Deficit) prior to transfers to/from Reserves	**187,300**	**748,518**	**723,943**	**(24,575)**	**130,100**	**(57,200)**	
Transfers to/from Reserves							
Budgeted transfers to Reserves	107,000	0	0	0	107,000		
Total Transfers to/from Reserves	**107,000**	**0**	**0**	**0**	**107,000**		
Surplus / (Deficit)	**80,300**	**748,518**	**723,943**	**(24,575)**	**23,100**	**(57,200)**	

Budget Monitor - Conservation

Appendix 3

Chichester Harbour Conservancy

For the 6 months ending 30th September 2026

Account	Conservation Budget	Conservation Profile	Conservation Actual	Conservation Variance	Year End Projection	Projection Variance	Comments
				+ *Additional Income*			
Income				- *Reduced Income*			
DEFRA Grant	173,100	0	0	0	247,600	74,500	One-off additional revenue award
Other Income	116,000	72,791	76,252	3,461	116,000		
Lease / Licence income	47,600	26,047	28,153	2,106	47,600		
Total Income	**336,700**	**98,838**	**104,405**	**5,567**	**411,200**	**74,500**	
				- *Additional Expenditure*			
Expenditure				+ *Reduced Expenditure*			
Staffing Costs	651,500	323,312	308,387	14,925	638,500	13,000	Savings from vacant post (now filled)
Maintenance	22,700	11,388	8,933	2,455	22,700		
Premises Costs	33,900	10,928	10,893	35	35,900	(2,000)	Anticipated rates overspend (following reductions in previous years)
Transportation	16,300	8,680	10,320	(1,640)	16,300		
Equipment	17,200	8,682	9,882	(1,200)	17,200		
Office Supplies	16,100	8,082	9,565	(1,483)	16,100		
Professional Services	47,400	22,410	21,807	603	47,400		
Conservation Projects	29,600	26,208	23,236	2,972	104,100	(74,500)	Anticipated additional activity as a result of DEFRA revenue uplift.
County Council Charges	9,800	9,800	9,270	530	9,300	500	No further expenditure against budget
Total Expenditure	**844,500**	**429,490**	**412,294**	**17,196**	**907,500**	**(63,000)**	
Surplus / (Deficit) prior to transfers to/from Reserves	**(507,800)**	**(330,652)**	**(307,889)**	**22,763**	**(496,300)**		
Transfers to/from Reserves							
Budgeted transfers to Reserves	9,600	0	0	0	9,600		
Total Transfers to/from Reserves	**9,600**	**0**	**0**	**0**	**9,600**		
Surplus / (Deficit)	**(517,400)**	**(330,652)**	**(307,889)**	**22,763**	**(505,900)**	**11,500**	

Grants and Contributions **Appendix 4**

Balances as at 30th September 2026

	2026-27					
Grants / Income	**Brought Forward**	**Received to Date**	**Total Brought Forward / Received**	**Expenditure to Date**	**Notes**	**Total Grants Awarded / Income Expected (Brought Forward and Received in Year)**
Friends	4,000.00	0.00	4,000.00	2,355.00	B/F funds to replace interpretation panels	14,000.00
FiPL	9,516.68	145,174.44	154,691.12	38,553.04		217,849.00
DEFRA Access for All	0.00	0.00	0.00	36,209.19		86,890.00
DEFRA Capital Funding	0.00	0.00	0.00	54,528.28		123,420.00
DEFRA 30x30	0.00	0.00	0.00	0.00	£650k awarded - unable to accept funding due to delays to necessary consents to enable project	0.00
Solent Seascape Project *	88,812.89	24,772.00	113,584.89	48,482.28		168,006.89
Bird Aware Solent	13,692.00	0.00	13,692.00	0.00	Marker buoys at East Head	13,692.00
Bird Aware Solent	4,500.00	0.00	4,500.00	0.00	Education	4,500.00
Bird Aware Solent	0.00	146,963.30	146,963.30	2,831.00	Footpath resurfacing Appuldram Manor Farm	146,963.30
Corporate Sponsorship	0.00	10,000.00	10,000.00	3,835.00	Education	10,000.00
Corporate Sponsorship	0.00	5,000.00	5,000.00	0.00	Solar Heritage	5,000.00
Corporate Sponsorship	0.00	5,000.00	5,000.00	0.00	Wildlife area upgrade (Education Centre)	5,000.00
National Lottery Heritage Fund	0.00	0.00	0.00	0.00	Awarded August 26.	250,000.00
Total	**120,521.57**	**336,909.74**	**457,431.31**	**186,793.79**		**1,045,321.19**

It is expected that each Grant / Income and specific expenditure will equal £0 by the end of the financial year. Any remaining balances will be subject to accounting adjustments to ensure the correct transactions are included in the relevant financial year.

Specific funding has been allocated for specific purposes and must be spent in accordance with individual project criteria

* Project financial year runs October to September therefore expected income is an estimate only

Chichester Harbour Conservancy **Appendix 5**

Reserves and Balances

Balances as at 30th September 2026

Reserve	Purpose	Opening Bal 2026-27	Budgeted Contributions from Revenue	Other Movements (Actual)	Interest 2026-27 (Actual)	Expenditure 2026-27 (Actual)	Closing Bal 30th September 2026 (Actual)
Renewals and Repairs Fund							
Renewals and Repairs Fund	To maintain availability of operational assets	1,438,692	*103,000*	21,676	-	- 161,232	1,299,135
Total Repairs and Renewals		**1,438,692**	***103,000***	**21,676**	**-**	**- 161,232**	**1,299,135**
Capital Fund							
Known Projects	Capital requirements for known projects	459,013			-	- 115,494	343,519
Likely Projects	Capital requirements for likely (>50% probability) projects	1,558,650			-		1,558,650
Total Capital Fund		**2,017,663**	***12,000***		**-**	**- 115,494**	**1,902,169**
General Reserve							
Self Insurance Fund	*Self insurance for removal of wrecks and damage to navigation marks.*	*124,085*					*124,085*
East Head Defence Fund	*Management of East Head following recommendations of EHCIAG*	*21,875*					*21,875*
Harbour Infrastructure Reserve	*Identified infrastructure projects including survey work and security upgrades*	*3,678*					*3,678*
Strategic Environmental Reserve	*Identified consultancy requirements relating to the National Landscape.*	*42,082*					*42,082*
Revenue Balances	*General working balance equivalent to 6 months expenditure*	*1,291,374*					*1,291,374*
Subtotal Unrestricted General Reserve		***1,483,093***			**-**	**-**	***1,483,093***
Restricted Reserves	Funds granted or gifted to be used only for agreed purposes and projects	458,331			-		458,331
Total General Reserve		**1,941,425**	***1,600***		**-**	**-**	**1,941,425**
Total Reserves Bundle		**5,397,780**	***116,600***	**21,676**	**-**	**- 276,726**	**5,142,729**

Notes

R&R Other Movements	£18,834 Contribution from Residents Association to resurface road owned by CHC £2,792 Sale of vessel
R&R Expenditure	£90,477 replacement Patrol Vessel £37,899 road resurfacing costs £32,811 replacement piles
Capital Fund Expenditure	£28,585 Shower Refurbishment £78,659 Itchenor jetty extension £8,250 payment to Hamsphire County Council in relation to Langstone Bridge works

Agenda Item 10

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

2027-28 PROPOSED REVENUE BUDGET

Introduction

1. This report sets out the **proposed budget** for the financial year **2027-28**, on the assumption that Chichester Harbour Conservancy (CHC) is **not** the delivery partner for the National Landscape Joint Advisory Committee (NL JAC).

2. The budget includes all operations carried out in accordance with the 1971 Chichester Harbour Conservancy Act.

3. Activities undertaken pursuant to the Chichester Harbour Conservancy Act 1971 are funded through self-generated income and deficit contributions from Hampshire County Council and West Sussex County Council.

4. The establishment of the NL JAC is currently underway and is expected to be formalised on 1 April 2027. Should CHC be appointed as the delivery partner, there will be a number of impacts on the figures set out in the proposed budget.

5. All known variations to income and expenditure have been incorporated.

6. All values and prices are exclusive of VAT unless otherwise stated.

7. The revenue budget does not include the income and expenditure associated with temporary grants supporting defined projects.

Assumptions

8. Inflationary increases are based upon the July 2026 CPI figure of 2.9%.

9. An NJC pay award of 3.5% has been assumed.

10. Employer pension contribution to remain at 15% as advised in the latest actuarial report, as at 31st March 2025. (A reduction from 19.8% in 2025-26)

11. Harbour Dues and Mooring prices increased by 3.5%.

12. Mooring Fees are calculated using the mooring let as per August 2026 of 69%, (a 9% reduction to August 2025).

13. Harbour Dues income is calculated using vessel numbers as at August 2026.

14. Lease and licence income and expenditure has been calculated including all known variations and inflationary increases.

15. It is assumed that the income-generating lease with the local authority will be renewed on broadly similar terms.

Proposed Budget 2027-28

16. The proposed budget is summarised below.

	Approved Budget 2026-27	Proposed Budget 2027-28	Variation
Total Income	£2,210,700	£2,137,200	(£73,500)
Expenditure	£2,531,200	£2,564,500	(£33,300)
Transfers to Reserves	£116,600	£116,600	-
Surplus/ (Deficit)	**(£437,100)**	**(£543,900)**	(£106,800)
Deficit Contribution	**£437,100**	**£543,900**	**£106,800**
Hampshire County Council	*£218,550*	*£271,950*	*£53,400*
West Sussex County Council	*£218,550*	*£271,950*	*£53,400*

17. A detailed summary of the budget can be found at Appendix 1.

18. Analysis by function can be found at Appendix 2.

Income Variations in excess of £5,000

19. Harbour Dues Income – Increase of £58,000. This increase is based upon an analysis of vessel numbers as at August 2026, combined with a price increase of 3.5%.

20. Annual Moorings Income – Reduction of £45,100. This reduction is based upon the current mooring let rate of 69%, combined with a price increase of 3.5%. Consideration has been given to increasing prices in a declining market and it is felt that a price increase is appropriate to reflect the increase in costs associated with providing those moorings. Measures to maximise mooring occupancy and income continue to be explored.

21. Visitor Mooring Income – Increase of £18,000. This increase reflects a conservative estimate of additional income generated by the extension to the Itchenor Jetty (installed Summer 2026), combined with a price increase and review to reflect seasonal demand.

22. Lease & Licence Income – Increase of £66,800. The largest element of this increase relates to a change in accounting treatment of car park income, as a result of a revised lease arrangement starting in April 2027.

Lease expenditure (Premises Costs) also increases as a result of this new arrangement (para 26)

23. DEFRA Core Revenue Grant – Reduction of £173,100. Historically CHC have been acting as the NL JAC and claiming the associated funding from DEFRA to deliver activity within the National Landscape. From 2027-28 a new NL JAC will be formally established by the 4 relevant local authorities. The NL JAC will claim this funding from DEFRA and provide the associated match funding. Consequently, this funding source has been removed from the 2027-28 core budget.

Expenditure Variations in Excess of £5,000

24. Maintenance – Reduction of £16,900. £10,900 of this variation reflects a reduction to the building maintenance budget to provide only for minor necessary repairs and consumables. Any improvement works or more significant repairs, beyond the revenue budget allocation, are to be considered for funding from reserves.

25. Premises Costs – Increase of £45,500. A large proportion of this relates to the new lease agreement for Itchenor car park, combined with inflationary increases across the portfolio of lease and licence agreements. In addition, an increase to business rates is included as rate relief schemes, relating to 2 properties, expire.

26. Transportation – Reduction of £6,900. Within this variation is a reduction to vehicle and vessel maintenance costs. CHC currently has relatively young vehicles with anticipated savings to annual maintenance costs. In line with building maintenance requirements, it is anticipated that minor repairs and consumables will be funded through the revenue budget, with more significant expenditure considered for funding from reserves.

27. Professional Services – Increase of £15,000. This variation includes an increase of £30,700 to commission costs. These relate to the revised accounting treatment of Itchenor car park together with increased commission costs payable to the Crown Estate as a result of additional income generated by the Itchenor Jetty extension. This unfavourable increase is offset by anticipated savings across a number of budget lines including; Website fees, Consultants fees, Harbour Office Consumables, Oil Spill Response, General Subscriptions and the removal of the service contingency budget. The assumption being that any unfunded, necessary expenditure may be either funded from reserves or an additional call on the deficit contribution if no other funding source is available.

Transfers to Reserves Variation in excess of £5,000

28. No proposed variations to transfers to reserves. The contribution to the Renewals and Repairs fund was reduced from £122,600 to £103,000 in the 2026-27 budget. It has been possible to hold this contribution at this

level for 2027-28, whilst maintaining adequate resource for future requirements. This is subject to review each budget cycle.

Deficit to be funded by County Councils

29. The deficit to be funded by Hampshire and West Sussex County Councils, in line with the 1971 Act increases to £543,900. This is a direct result of the removal of the National Landscape funding and activity from this core budget. Should the NL JAC appoint CHC as its delivery partner there is an opportunity to utilise existing CHC staff and resources to deliver the National Landscape function (subject to direction of NL JAC). These relevant costs could then be met by the associated funding received from the NL JAC which would result in a reduction to the deficit contribution required under the 1971 Act.

Proposed Charges

30. Mooring Fees. Site licences and maintained mooring fees have both increased by 3.5%. Full details of site licence fees and income can be found at Appendix 3. Conservancy maintained moorings fees and income are available at Appendix 4.

31. Harbour Dues. Full proposed charges are available at Appendix 5. Annual harbour dues prices have increased by 3.5%.

32. Visitor Berthing Fees. Overnight visitor fees have been reviewed and are proposed as follows **(per metre, inc. VAT)**:

    - Visitor buoy £2.35
    - Walk ashore pontoon
        - Winter rate 1st October – 1st April £3.00/ m
        - Shoulder season rate – 1st April to 16th July and 1st to 30th September £3.45/m
        - Peak Season – 17th July – 31st August £3.75/m
    - Short stay - £1.75 per metre (max 4 hours)

33. Car Park Charges. Short stay parking charges have been increased, broadly in line with CPI. Annual permits will increase to £120.83 (£145 inc VAT) and continue to apply to one vehicle only. A second vehicle can be added for an administration fee of £13.00 (inc VAT).

Reserves Movements

34. Appendix 6 details anticipated movement in reserves. Anticipated net movement within reserves for 2027-28 is (£210,000). This figure includes all budgeted contributions plus anticipated interest.

35. Expenditure in this period includes £72,400 from the Vessels, Vehicles and Harbour Infrastructure element of the Renewals and Repairs fund, as per the schedule in Appendix 7.

36. A longer-term projection of movement on the Vessels, Vehicles and Harbour Infrastructure element of the Renewals and Repairs Fund is available at Appendix 8.

37. Anticipated expenditure of £10,000 from the IT portion of the R&R fund has been included.

38. Expenditure from the Capital Fund (Known Projects) of £114,000 has been included. £54,000 is allocated to refurbish the toilet facilities and replace fire doors within the Harbour Office. £60,000 is allocated to provide a safety railing around the viewing platform in Itchenor. Both projects are subject to Conservancy approval, at which point a transfer from 'Likely Projects' into 'Known Projects' to fund this approved expenditure.

39. Estimated expenditure from the Capital Fund (Likely Projects) of £260,000 has been included to deliver phase 1 of of a harbour project (business case subject to Conservancy approval)

Grant Funding

40. In addition to the revenue budget there is known grant income and expenditure, details of which are available at Appendix 9. This represents an additional £176,200 available. Due to the dynamic nature of grant funding it is possible that further grants will be awarded for 2027-28 in-year or in late 2026-27. These will be monitored through the in-year budget monitor reports.

41. Should CHC be appointed as the National Landscape delivery partner there will likely be associated grant funding and expenditure, such as the Farming in Protected Landscapes programme, awarded by DEFRA at a value of around £218,000.

Risks

42. The financial environment is increasingly uncertain. This budget makes provision for all known, likely variations. There are, however, some identified risks which could have a significant impact upon outturn. Whilst every effort will be taken to manage and contain any shortfall, it may become necessary to increase the deficit contribution from the County Councils, as set out in the prescribed deficit recovery model.

43. Lease renewals. There are a number of lease renewals currently underway, each carries a financial risk of either complete loss of income or a reduction in income.

44. Harbour Dues. Projected income assumes vessel numbers will be similar to those at August 2026 and sufficient resource is available to maximise collection of income.

45. Moorings Income. As with harbour dues income, moorings income is at risk from a generally declining market. There are a number of factors behind this including reduced disposable income, increased demands on leisure time, loss of practical skills to support boat ownership and a move away from dinghies to RIBs, which do not suit the swinging moorings on offer by CHC.

Efficiencies / Opportunities

46. The uncertain financial environment, combined with the need to ensure value for money (VfM), continues to drive CHC to identify efficiencies and service improvements.

47. Being appointed as National Landscape delivery partner represents a key opportunity for CHC.

48. The Amenity Area and National Landscape largely cover the same geographical area, as such they share similar objectives and challenges. Utilising existing CHC employees to work across both Amenity Area and National Landscape priorities represents an opportunity for CHC to share its conservation costs, whilst providing the National Landscape with access to skilled conservation staff.

49. The Conservancy's Financial Regulations stipulate that large purchases, over £7,500, must obtain three quotes, and purchases over £75,000 require a public tender process. These actions ensure the best price and quality for goods and services are obtained.

50. It is important to note that officers continually seek efficiencies and opportunities within their day-to-day work. Purchases are made according to the appropriate approval process detailed within the financial regulations, this allows constructive challenge before any purchase is made. Long standing contract agreements are reviewed annually to consider if they remain value for money. As a result of this exercise, savings have been made against both the oil spill response contract and a cleaning contract across all CHC sites.

Recommendations

51. The Conservancy approves the proposed budget for 2027-28, including in particular:

    a) Income variations – Paragraphs 19-23

    b) Expenditure variations – Paragraphs 24-27

    c) Proposed charges – Paragraphs 30-33

    d) Deficit contribution of £543,900 to be sought from Hampshire and West Sussex County Councils (£271,950 per council)

Mel Belderson
Finance Manager

Matt Briers CBE
CEO

Chichester Harbour Conservancy **Appendix 1**

Proposed Budget Summary 2027-28

CHC core budget delivering only Management Plan Activities in line with CHC Act 1971

	Approved Budget 2026-27	Proposed Budget 2027-28	Variation	%
Income				
Harbour Dues	541,900	599,900	58,000	11%
Annual Moorings Income	927,800	882,700	(45,100)	(5%)
Visitor Moorings Income	50,000	68,000	18,000	36%
Lease / Licence income	241,700	308,500	66,800	28%
Other Income	276,200	278,100	1,900	1%
NL JAC DEFRA Core Revenue Grant *	173,100	-	(173,100)	(100%)
Total Income	**2,210,700**	**2,137,200**	**(73,500)**	**(3%)**
Expenditure				
Staffing Costs	1,497,500	1,495,600	1,900	0%
Maintenance	81,700	64,800	16,900	21%
Premises Costs	382,100	427,600	(45,500)	(12%)
Transportation	81,300	74,400	6,900	8%
Equipment	168,600	169,200	(600)	(0%)
Office Supplies	72,700	73,700	(1,000)	(1%)
Professional Services	184,500	199,500	(15,000)	(8%)
Environment Projects	29,600	26,500	3,100	10%
County Council Charges	33,200	33,200	0	0%
Total Expenditure	**2,531,200**	**2,564,500**	**(33,300)**	**(1%)**
Transfers to Reserves				
Transfers to Renewals and Repairs	103,000	103,000	-	-
Transfers to Capital Fund	12,000	12,000	-	-
Transfers to General Fund	1,600	1,600	-	-
Total Transfers to Reserves	**116,600**	**116,600**	-	-
Overall Surplus / (Deficit)	**(437,100)**	**(543,900)**	**(106,800)**	**(24%)**
CHC Deficit to be funded by County Councils	**437,100**	**543,900**	**106,800**	
Hampshire County Council	*218,550*	*271,950*	*53,400*	
West Sussex County Council	*218,550*	*271,950*	*53,400*	

* CHC acting as JAC in 26-27. Assumes CHC is not NL delivery partner in 27-28 - pending decision by NL JAC.

Proposed Budget Summary by Function 2027-28

CHC core budget delivering only Management Plan Activities in line with CHC Act 1971

	Approved Budget 2026-27			Proposed Budget 2027-28								
	Approved Budget 2026-27	Harbour 2026-27	Conservation 2026-27	Proposed Budget 2027-28	Variation	%	Harbour 2027-28	Variation	%	Conservation 2027-28	Variation	%
Income												
Harbour Dues	541,900	541,900	-	599,900	58,000	11%	599,900	58,000	11%	-	-	-
Moorings Income	927,800	927,800	-	882,700	(45,100)	(5%)	882,700	(45,100)	(5%)	-	-	-
Visitor Moorings Income	50,000	50,000	-	68,000	18,000	36%	68,000	18,000	36%	-	-	-
Lease / Licence income	241,700	194,100	47,600	308,500	66,800	28%	217,200	23,100	12%	91,300	43,700	92%
Other Income	276,200	160,200	116,000	278,100	1,900	1%	161,800	1,600	1%	116,300	300	0%
DEFRA Core Revenue Grant *	173,100	-	173,100	0	(173,100)	(100%)	0	0	0%	0	(173,100)	(100%)
Total Income	**2,210,700**	**1,874,000**	**336,700**	**2,137,200**	**(73,500)**	**(3%)**	**1,929,600**	**55,600**	**3%**	**207,600**	**(129,100)**	**(38%)**
Expenditure												
Staffing Costs	1,497,500	846,000	651,500	1,495,600	1,900	0%	898,900	(52,900)	(6%)	596,700	54,800	8%
Maintenance	81,700	59,000	22,700	64,800	16,900	21%	48,200	10,800	18%	16,600	6,100	27%
Premises Costs	382,100	348,200	33,900	427,600	(45,500)	(12%)	379,800	(31,600)	(9%)	47,800	(13,900)	(41%)
Transportation	81,300	65,000	16,300	74,400	6,900	8%	57,800	7,200	11%	16,600	(300)	(2%)
Equipment	168,600	151,400	17,200	169,200	(600)	(0%)	150,300	1,100	1%	18,900	(1,700)	(10%)
Office Supplies	72,700	56,600	16,100	73,700	(1,000)	(1%)	56,400	200	0%	17,300	(1,200)	(7%)
Professional Services	184,500	137,100	47,400	199,500	(15,000)	(8%)	150,600	(13,500)	(10%)	48,900	(1,500)	(3%)
Environment Projects	29,600	-	29,600	26,500	3,100	10%	0	0	0%	26,500	3,100	10%
County Council Charges	33,200	23,400	9,800	33,200	-	-	23,400	0	0%	9,800	-	-
Total Expenditure	**2,531,200**	**1,686,700**	**844,500**	**2,564,500**	**(33,300)**	**(1%)**	**1,765,400**	**(78,700)**	**(5%)**	**799,100**	**45,400**	**5%**
Transfers to Reserves												
Transfers to Renewals and Repairs	103,000	95,000	8,000	103,000	-	-	95,000	-	-	8,000	-	-
Transfers to Capital Fund	12,000	12,000	0	12,000	-	-	12,000	-	-	0	-	-
Transfers to General Fund	1,600	-	1,600	1,600	-	-	0	-	-	1,600	-	-
Total Transfers to Reserves	**116,600**	**107,000**	**9,600**	**116,600**	**-**	**-**	**107,000**	**-**	**-**	**9,600**	**-**	**-**
Overall Surplus / (Deficit)	**(437,100)**	**80,300**	**(517,400)**	**(543,900)**	**(106,800)**	**(24%)**	**57,200**	**(23,100)**	**(29%)**	**(601,100)**	**(83,700)**	**(16%)**
Deficit to be funded by County Councils	**437,100**			**543,900**	**106,800**	**(24%)**						
Hampshire County Council	*218,550*			*271,950*	*53,400*							
West Sussex County Council	*218,550*			*271,950*	*53,400*							

* CHC acting as JAC in 26-27. Assumes CHC is not NL delivery partner in 27-28 - pending decision by NL JAC.

Chichester Harbour Conservancy **Appendix 3**

Site licence Charges **Licences**

Class & Category	Weighting	CHC sites	CHC moorings	Less: sites on CHC freehold	Sites on leased land	2026-27 Current Charge £	Gross weighting	Weighted Lease cost D £	2027-28 cost per site £	Plus 10.0% overhead charge £	Plus admin fee £ 21.00 £	Total cost of licence (ex VAT) £	% change from current charge	Total CHC sites	Take-up at Aug 2026		2027-28 Budgeted Income
A1 Premium	*1,100*	0	10	0	10	**804.85**	11,000	7,374	737.36	73.74	21.00	**833.02**	3.5%	10	*10*	100.0%	**8,330**
A2	*790*	8	34	5	34	**583.95**	26,860	18,005	529.56	52.96	21.00	**604.39**	3.5%	42	*32*	76.2%	**19,340**
A2 Premium	*870*	5	96	0	101	**640.96**	87,870	58,902	583.19	58.32	21.00	**663.39**	3.5%	101	*97*	96.0%	**64,349**
A2R	*700*	8	1	0	9	**519.82**	6,300	4,223	469.23	46.92	21.00	**538.01**	3.5%	9	*8*	88.9%	**4,304**
A2R Premium	*770*	1	0	0	1	**569.70**	770	516	516.15	51.62	21.00	**589.64**	3.5%	1	*1*	100.0%	**590**
A3	*620*	23	22	11	34	**462.81**	21,080	14,131	415.60	41.56	21.00	**479.01**	3.5%	45	*40*	88.9%	**19,160**
A3 Premium	*680*	112	186	0	300	**505.56**	204,000	136,747	455.82	45.58	21.00	**523.26**	3.5%	298	*250*	83.9%	**130,815**
A4 Premium	*570*	23	55	0	78	**427.18**	44,460	29,803	382.09	38.21	21.00	**442.13**	3.5%	78	*59*	75.6%	**26,086**
B2	*510*	1	0	0	1	**384.42**	510	342	341.87	34.19	21.00	**397.88**	3.5%	1	*0*	0.0%	**0**
B2R	*430*	1	0	0	1	**327.42**	430	288	288.24	28.82	21.00	**338.87**	3.5%	1	*1*	100.0%	**339**
B3	*340*	119	20	37	109	**263.28**	37,060	24,842	227.91	22.79	21.00	**272.50**	3.5%	139	*106*	76.3%	**28,885**
B3 Premium	*370*	6	20	25	1	**284.66**	370	248	248.02	24.80	21.00	**294.62**	3.5%	26	*22*	84.6%	**6,482**
B4	*250*	30	0	0	30	**199.15**	7,500	5,027	167.58	16.76	21.00	**206.12**	3.5%	30	*30*	100.0%	**6,184**
B4 Premium	*275*	26	49	26	49	**216.96**	13,475	9,033	184.34	18.43	21.00	**224.56**	3.5%	75	*60*	80.0%	**13,473**
C2	*220*	29	1	13	17	**177.77**	3,740	2,507	147.47	14.75	21.00	**183.99**	3.5%	30	*28*	93.3%	**5,152**
C3	*160*	428	113	164	377	**135.02**	60,320	40,434	107.25	10.73	21.00	**139.74**	3.5%	541	*380*	70.2%	**53,101**
C3 Premium	*180*	1	4	5	0	**149.27**	0	0	120.66	12.07	21.00	**154.49**	3.5%	5	*4*	80.0%	**618**
C4	*130*	45	7	46	5	**113.64**	650	436	87.14	8.71	21.00	**117.61**	3.5%	52	*40*	76.9%	**4,705**
C4 Premium	*140*	18	0	14	4	**120.76**	560	375	93.85	9.38	21.00	**124.99**	3.5%	18	*18*	100.0%	**2,250**
D1 Premium	*210*	0	0	0	0	**170.64**	0	0	140.77	14.08	21.00	**176.62**	3.5%	0	*0*	0.0%	**0**
D2	*150*	1	0	1	0	**127.89**	0	0	100.55	10.05	21.00	**132.37**	3.5%	1	*1*	100.0%	**132**
D2 Premium	*165*	2	0	2	1	**138.58**	165	111	110.60	11.06	21.00	**143.43**	3.5%	2	*2*	100.0%	**287**
D3	*120*	50	0	23	27	**106.51**	3,240	2,172	80.44	8.04	21.00	**110.24**	3.5%	50	*50*	100.0%	**5,512**
D3 Premium	*130*	3	0	3	0	**113.64**	0	0	87.14	8.71	21.00	**117.61**	3.5%	3	*0*	0.0%	**0**
D4	*100*	174	0	53	126	**92.26**	12,600	8,446	67.03	6.70	21.00	**95.49**	3.5%	174	*118*	67.8%	**11,268**
D4 Premium	*110*	39	0	15	24	**99.39**	2,640	1,770	73.74	7.37	21.00	**102.86**	3.5%	39	*20*	51.3%	**2,057**
MUD	*100*	7	0	0	7	**92.26**	700	469	67.03	6.70	21.00	**95.49**	3.5%	7	*7*	100.0%	**668**
Total		**1,160**	**618**	**443**	**1,346**		**546,300**	**366,200**						**1,778**	*1,384*	**77.8%**	**414,086**

Deduct sites with mooring charges	203,000
Mooring Site Rental budget	**211,100**
Private on Private Licence budget	**33,800**

Chichester Harbour Conservancy **Appendix 4**

Conservancy Maintained Moorings Charges **Moorings**

Conservancy moorings, excluding mud berths & Conservancy vessels' berths.

			2026-27				**2027-28**						
Class & Category	Weighting	Cons Maintained Moorings	Site Licence Charges (from Appendix 3) £	Mooring Charges **3.8%** £	Total Charges £	Budgeted Income 2026-27 £	Site Licence Charges (from Appendix 3) £	Mooring Charges **3.5%** £	Total Charges £	% increase from current charge	Take-up At 01/08/2026		Budgeted Income 2027-28 £
A1 Premium X	160	0	804.85	2011.22	**2,816.08**	0	833.02	2081.62	**2,914.64**	3.5%	*0*	0%	**0**
A1 Premium	145	10	804.85	1822.67	**2,627.52**	26,275	833.02	1886.46	**2,719.49**	3.5%	*10*	100%	**27,195**
A2 X	110	5	583.95	1330.55	**1,914.50**	9,572	604.39	1377.12	**1,981.51**	3.5%	*5*	100%	**9,908**
A2	100	29	583.95	1209.59	**1,793.54**	50,219	604.39	1251.93	**1,856.31**	3.5%	*18*	62%	**33,414**
A2 Premium X	115	25	640.96	1445.86	**2,086.82**	52,170	663.39	1496.47	**2,159.86**	3.5%	*25*	100%	**53,996**
A2 Premium	100	71	640.96	1257.27	**1,898.23**	138,571	663.39	1301.27	**1,964.66**	3.5%	*68*	96%	**133,597**
A3	80	22	462.81	967.40	**1,430.21**	18,593	479.01	1001.26	**1,480.26**	3.5%	*10*	45%	**14,803**
A3 Premium	80	186	505.56	1005.53	**1,511.10**	252,353	523.26	1040.72	**1,563.98**	3.5%	*147*	79%	**229,906**
A4 Premium	65	55	427.18	817.19	**1,244.37**	51,019	442.13	845.79	**1,287.92**	3.5%	*37*	67%	**47,653**
B3	50	20	263.28	605.06	**868.34**	6,947	272.50	626.23	**898.73**	3.5%	*11*	55%	**9,886**
B3 Premium	50	20	284.66	628.71	**913.37**	14,614	294.62	650.71	**945.33**	3.5%	*17*	85%	**16,071**
B4 Premium	45	49	216.96	565.74	**782.70**	27,395	224.56	585.54	**810.10**	3.5%	*32*	65%	**25,923**
C2	35	1	177.77	423.49	**601.26**	601	183.99	438.32	**622.31**	3.5%	*1*	100%	**622**
C3	30	108	135.02	363.21	**498.23**	21,424	139.74	375.92	**515.66**	3.5%	*32*	30%	**16,501**
C3 Premium	30	4	149.27	377.53	**526.79**	2,107	154.49	390.74	**545.23**	3.5%	*4*	100%	**2,181**
C4	25	6	113.64	302.37	**416.01**	2,080	117.61	312.95	**430.57**	3.5%	*5*	83%	**2,153**
Total		**611**				**673,900**					*422*	**69%**	**623,800**

Conservancy Moorings - Daily and Weekly	50,000	68,000
Conservancy Moorings - Chains	14,000	14,000
TOTAL CONSERVANCY MOORINGS BUDGET	**737,900**	**705,800**

Chichester Harbour Conservancy — **Harbour Dues**

LOA Category (metres) (Up to and including)	Number of Vessels (Aug 26)		Annual Charge for 2026-27 (ex VAT)	Proposed Charge for 2027-28 (ex VAT)	Charge Variance £	Charge Variance %	Budgeted Income for 2026-27	Budgeted Income for 2027-28	Income Variance £	Income Variance %
Up to 3M (T/T Parent)	1,053	9.24%	£9.59	**£9.92**	*£0.34*	*3.50%*	£10,140.93	**£10,446.26**	*£305.33*	*3.01%*
Up to 3M	1,277	11.21%	£19.17	**£19.84**	*£0.67*	*3.50%*	£28,486.62	**£25,336.89**	*-£3,149.73*	*-11.06%*
Up to 3M 75% D	60	0.53%	£4.79	**£4.96**	*£0.17*	*3.50%*	£321.10	**£297.61**	*-£23.48*	*-7.31%*
Up to 3M 25% D	13	0.11%	£14.38	**£14.88**	*£0.50*	*3.50%*	-	**£193.45**	*£193.45*	
Up to 4M (T/T Parent)	77	0.68%	£12.86	**£13.31**	*£0.45*	*3.50%*	£822.79	**£1,024.57**	*£201.78*	*24.52%*
Up to 4M	1,370	12.02%	£25.71	**£26.61**	*£0.90*	*3.50%*	£34,943.01	**£36,458.75**	*£1,515.74*	*4.34%*
Up to 4M 75% D	68	0.60%	£6.43	**£6.65**	*£0.22*	*3.50%*	£565.67	**£452.41**	*-£113.26*	*-20.02%*
Up to 4M 25% D	14	0.12%	£19.28	**£19.96**	*£0.67*	*3.50%*	-	**£279.43**	*£279.43*	
Paddlecraft	1,649	14.47%	*£19.17*	**£19.84**	*£0.67*	*3.50%*	£27,662.31	**£32,717.73**	*£5,055.42*	*18.28%*
Paddlecraft 75% D	167	1.47%	*£4.79*	**£4.96**	*£0.17*	*3.50%*	£824.31	**£828.36**	*£4.05*	*0.49%*
Paddlecraft 25% D	4	0.04%	*£14.38*	**£14.88**	*£0.50*	*3.50%*	-	**£59.52**	*£59.52*	
Up to 5M	1,283	11.26%	£35.78	**£37.03**	*£1.25*	*3.50%*	£45,398.63	**£47,505.96**	*£2,107.33*	*4.64%*
Up to 5M 75% D	61	0.54%	£8.94	**£9.26**	*£0.31*	*3.50%*	£572.40	**£564.67**	*-£7.74*	*-1.35%*
Up to 5M 25% D	4	0.04%	£26.83	**£27.77**	*£0.94*	*3.50%*	-	**£111.08**	*£111.08*	
Up to 6M	790	6.93%	£47.29	**£48.95**	*£1.66*	*3.50%*	£35,799.93	**£38,668.18**	*£2,868.25*	*8.01%*
Up to 6M 75% D	13	0.11%	£11.82	**£12.24**	*£0.41*	*3.50%*	£165.52	**£159.08**	*-£6.44*	*-3.89%*
Up to 6M 25% D	4	0.04%	£35.47	**£36.71**	*£1.24*	*3.50%*	-	**£146.84**	*£146.84*	
Up to 7M	696	6.11%	£60.25	**£62.36**	*£2.11*	*3.50%*	£38,861.91	**£43,402.43**	*£4,540.52*	*11.68%*
Up to 7M 75% D	15	0.13%	£15.06	**£15.59**	*£0.53*	*3.50%*	£225.94	**£233.85**	*£7.91*	*3.50%*
Up to 7M 25% D	4	0.04%	£45.19	**£46.77**	*£1.58*	*3.50%*	-	**£187.08**	*£187.08*	
Up to 8M	702	6.16%	£74.68	**£77.29**	*£2.61*	*3.50%*	£47,643.00	**£54,257.02**	*£6,614.01*	*13.88%*
Up to 8M 75% D	1	0.01%	£18.67	**£19.32**	*£0.65*	*3.50%*	£37.34	**£19.32**	*-£18.02*	*-48.25%*
Up to 8M 25% D	4	0.04%	£56.01	**£57.97**	*£1.96*	*3.50%*	-	**£231.87**	*£231.87*	
Up to 9M	557	4.89%	£90.54	**£93.71**	*£3.17*	*3.50%*	£49,707.85	**£52,197.32**	*£2,489.47*	*5.01%*
Up to 9M 75% D	1	0.01%	£22.64	**£23.43**	*£0.79*	*3.50%*	-	**£23.43**	*£23.43*	
Up to 9M 25% D	7	0.06%	£67.91	**£70.28**	*£2.38*	*3.50%*	-	**£491.99**	*£491.99*	
Up to 10M	498	4.37%	£107.87	**£111.65**	*£3.78*	*3.50%*	£49,514.56	**£55,601.94**	*£6,087.38*	*12.29%*
Up to 10M 25% D	3	0.03%	£80.91	**£83.74**	*£2.83*	*3.50%*	-	**£251.21**	*£251.21*	
Up to 11M	434	3.81%	£126.65	**£131.08**	*£4.43*	*3.50%*	£50,026.61	**£56,889.76**	*£6,863.14*	*13.72%*
Up to 11M 75 % D	1	0.01%	£31.66	**£32.77**	*£1.11*	*3.50%*	-	**£32.77**	*£32.77*	
Up to 11M 25 % D	4	0.04%	£94.99	**£98.31**	*£3.32*	*3.50%*	-	**£393.25**	*£393.25*	
Up to 12M	247	2.17%	£146.89	**£152.03**	*£5.14*	*3.50%*	£30,112.41	**£37,551.64**	*£7,439.23*	*24.70%*
Up to 12M D	2	0.02%	£36.72	**£38.01**	*£1.29*	*3.50%*	£73.45	**£76.02**	*£2.57*	*3.50%*
Up to 13M	105	0.92%	£168.57	**£174.47**	*£5.90*	*3.50%*	£16,688.66	**£18,319.60**	*£1,630.94*	*9.77%*
Up to 14M	62	0.54%	£191.71	**£198.42**	*£6.71*	*3.50%*	£9,777.15	**£12,301.96**	*£2,524.81*	*25.82%*
Up to 14M D	1	0.01%	£47.93	**£49.60**	*£1.68*	*3.50%*	-	**£49.60**	*£49.60*	
Up to 15M	20	0.18%	£216.30	**£223.87**	*£7.57*	*3.50%*	£3,244.49	**£4,477.39**	*£1,232.91*	*38.00%*
Up to 16M	14	0.12%	£242.34	**£250.83**	*£8.48*	*3.50%*	£2,908.12	**£3,511.56**	*£603.44*	*20.75%*
Up to 17M	5	0.04%	£269.84	**£279.29**	*£9.44*	*3.50%*	£1,349.21	**£1,396.43**	*£47.22*	*3.50%*
Up to 18M	5	0.04%	£286.44	**£296.47**	*£10.03*	*3.50%*	£2,005.09	**£1,482.33**	*-£522.76*	*-26.07%*
Up to 19M	1	0.01%	£303.04	**£313.65**	*£10.61*	*3.50%*	£303.04	**£313.65**	*£10.61*	*3.50%*
Up to 20M	4	0.04%	£319.64	**£330.83**	*£11.19*	*3.50%*	£1,278.56	**£1,323.31**	*£44.75*	*3.50%*
20M	3	0.03%	£336.24	**£348.01**	*£11.77*	*3.50%*	£1,344.96	**£1,044.03**	*-£300.94*	*-22.38%*
20M + D	4	0.04%	£252.19	**£261.01**	*£8.83*	*3.50%*	£252.19	**£1,044.05**	*£791.87*	*314.00%*
PWC	87	0.76%	£129.75	**£134.29**	*£4.54*	*3.50%*	£12,456.00	**£11,683.34**	*-£772.66*	*-6.20%*
Total Vessels	**11,394**						**£503,513.78**	**£554,038.94**	***£50,525.16***	***10%***

Plus Hayling Island Sailing Club Vessels	£23,800.00
Visitor Dues	£22,100
Total	**£599,938.94**

Reserves and Balances 2026 - 2028

	2026-27						2027-28				
Reserve	**Opening Balance 2026-27**	**Contributions 2026-27**	**Expenditure 2026-27**	**Interest 2026-27**	**Net Movement 2026-27**	**Closing Bal 2026-27**	**Contributions 2027-28**	**Expenditure 2027-28**	**Interest 2027-28**	**Net Movement 2027-28**	**Closing Bal 2027-28**
Total Renewals and Repairs	**1,438,691**	**124,676**	**- 237,274**	**40,228**	**- 72,371**	**1,366,320**	**103,000**	**- 82,400**	**41,169**	**61,769**	**1,428,089**
Capital Fund											
Known Projects	459,013	12,000	- 233,664	5,527	- 216,137	242,875	84,582	- 114,000	5,601	- 23,817	219,058
Likely Projects	1,558,650	-	- 20,000	45,066	25,066	1,583,716	- 72,582	- 260,000	34,270	- 298,312	1,285,404
Total Capital Fund	**2,017,663**	**12,000**	**- 253,664**	**50,593**	**- 191,071**	**1,826,591**	**12,000**	**- 374,000**	**39,872**	**- 322,128**	**1,504,462**
General Reserve											
Self Insurance Fund	124,085	-		3,611	3,611	127,696	-		3,448	3,448	131,144
East Head Defence Fund	21,875	-		637	637	22,512	-		608	608	23,119
Harbour Infrastructure Reserve	3,678	-	- 3,678		(3,678)	-	-		-	-	-
Strategic Environmental Reserve	42,082	-	- 42,082		(42,082)	-	-		-	-	-
Revenue Balances	1,291,374		- 127,500	35,724	(91,776)	1,199,598			32,389	32,389	1,231,987
Restricted Reserves	458,331	1,600	-	13,361	14,961	473,292	1,600	-	12,800	14,400	487,692
AONB Reserve (Project balances)	-	-	-	-	0	-	-	-	-	-	-
Chidham Bund Fund	*442,202*	-		12,868	*12,868*	*455,070*	-		12,287	*12,287*	*467,357*
Eames Farm Contingency Fund	*16,129*	*1,600*		493	*2,093*	*18,222*	*1,600*		514	*2,114*	*20,335*
Total General Reserve	**1,941,425**	**1,600**	**- 173,260**	**53,332**	**- 118,328**	**1,823,097**	**1,600**	**-**	**49,245**	**50,845**	**1,873,942**
Total All Reserves	**5,397,779**	**138,276**	**- 664,198**	**144,152**	**- 381,770**	**5,016,008**	**116,600**	**- 456,400**	**130,286**	**- 209,514**	**4,806,494**

Chichester Harbour Conservancy **Appendix 7**

Repairs and Renewals Fund

Replacement Programme

Year	Assets to be Replaced	Life in years	Cost Prices	Net Cost after deducting trade in value if appropriate
2026-27	RIB 1 Replacement	10	179,500	165,500
	Misc Piles	30	22,000	22,000
	West Pole (Maintenance)	10	10,000	10,000
	Emsworth Floating Pontoon - Piles	30	11,000	11,000
	Mooring Vessel Misc Maintenance	1	4,300	4,300
			226,800	**212,800**
2027-28	Emsworth Floating Pontoon - Pontoon	15	68,000	68,000
	Mooring Vessel Misc Maintenance	1	4,400	4,400
			72,400	**72,400**
2028-29	RIB 2 Replacement	5	116,500	106,500
	Mooring Vessel Misc Maintenance	1	4,500	4,500
			121,000	**111,000**
2029-30	Emsworth Jetty - Piles	30	26,100	26,100
	Itchenor Pontoon - Piles	30	59,900	59,900
	Mooring Vessel Misc Maintenance	1	4,600	4,600
			90,600	**90,600**
2030-31	Mooring Vessel Misc Maintenance	1	4,800	4,800
			4,800	**4,800**
2031-32	RIB 1 Refurbishment	5	28,600	28,600
			4,800	4,800
			33,400	**33,400**

Chichester Harbour Conservancy **Appendix 8**

Extract from Renewals and Repairs Fund

Vessels, Vehicles and Harbour Infrastructure

Year	Opening Balance	Contribution *	Interest	Purchases	Closing Balance	Assets to be Replaced
Date	brought forward	Inc. inflation	Interest	prices inc. compound inflation	carried forward	Asset
	£	£	£	£	£	
2026 - 27	1,381,775	100,000	38,569	212,768	1,307,576	Rib 1 Replace, MISC Piles, West Pole, Ems Floating Pontoon - Piles, Mooring Vessel Misc Maintenance,
2027 - 28	1,307,576	100,000	40,302	72,396	1,375,482	EMS Floating Pontoon - Pontoon, Mooring Vessel Misc Maintenance,
2028 - 29	1,375,482	110,000	39,874	111,015	1,414,342	Rib 2 Replace, Mooring Vessel Misc Maintenance,
2029 - 30	1,414,342	110,000	42,010	90,577	1,475,774	Emsworth Jetty - Piles, Itchenor Pontoon - Piles, Mooring Vessel Misc Maintenance,
2030 - 31	1,475,774	110,000	35,153	4,753	1,616,174	Mooring Vessel Misc Maintenance,
2031 - 32	1,616,174	115,000	41,424	33,391	1,739,207	Rib 1 Refurb, Mooring Vessel Misc Maintenance,
2032 - 33	1,739,207	117,300	43,580	109,328	1,790,758	Cheetah Catamaran, SB Batteries, Mooring Vessel Misc Maintenance,
2033 - 34	1,790,758	119,646	46,201	5,044	1,951,561	Mooring Vessel Misc Maintenance,
2034 - 35	1,951,561	122,039	48,073	179,355	1,942,316	Rib 2 Refurb, Ranger Van, JCB, Mooring Vessel Crane, Mooring Vessel Misc Maintenance,
2035 - 36	1,942,316	124,480	48,978	90,833	2,024,941	Mini Rib, Landrover, Ranger Truck, Mooring Vessel Misc Maintenance,
2036 - 37	2,024,941	126,969	50,260	156,070	2,046,100	Rib 1 Replace, MISC Piles, Mooring Vessel Azipod, Mooring Vessel Misc Maintenance,
2037 - 38	2,046,100	129,509	50,440	186,512	2,039,537	Emsworth Jetty - Pontoon, Outboards, Mooring Vessel Misc Maintenance,
2038 - 39	2,039,537	132,099	51,361	102,278	2,120,719	Rib 2 Replace, Mooring Vessel Misc Maintenance,
2039 - 40	2,120,719	134,741	44,762	795,216	1,505,006	Itchenor Jetty - Pontoon, Itchenor Pontoon - Pontoon, Dell Quay Pontoons (HLF), SB Batteries, Mooring Vessel Misc Maintenance,
2040 - 41	1,505,006	137,436	38,248	87,582	1,593,108	Bar Beacon, Ems Floating Pontoon - Piles, Mooring Vessel Misc Maintenance,
2041 - 42	1,593,108	140,184	41,071	40,704	1,733,660	Rib 1 Refurb, Mooring Vessel Misc Maintenance,
2042 - 43	1,733,660	142,988	43,893	98,875	1,821,666	EMS Floating Pontoon - Pontoon, Mooring Vessel Misc Maintenance,
2043 - 44	1,821,666	145,848	46,327	83,001	1,930,840	Outboards, Minibus, Mooring Vessel Misc Maintenance,
2044 - 45	1,930,840	148,765	49,182	75,921	2,052,866	Rib 2 Refurb, Ranger Van, Mooring Vessel Misc Maintenance,
2045 - 46	2,052,866	151,740	51,356	148,971	2,106,992	Mini Rib, West Pole, Ranger Truck, Mooring Vessel Misc Maintenance,
2046 - 47	2,106,992	154,775	51,857	220,165	2,093,460	Rib 1 Replace, SB Batteries, Mooring Vessel Misc Maintenance,
2047 - 48	2,093,460	157,870	54,227	6,655	2,298,902	Mooring Vessel Misc Maintenance,
2048 - 49	2,298,902	161,028	57,503	158,617	2,358,816	Rib 2 Replace, Mooring Vessel Azipod, Mooring Vessel Misc Maintenance,
2049 - 50	2,358,816	164,248	57,550	277,920	2,302,694	Itchenor Jetty - Piles, Outboards, JCB, Mooring Vessel Crane, Mooring Vessel Misc Maintenance,
2050 - 51	2,302,694	167,533	58,998	53,116	2,476,109	Landrover, Mooring Vessel Misc Maintenance,
2051 - 52	2,476,109	170,884	61,772	181,334	2,527,431	Cheetah Catamaran, Rib 1 Refurb, Mooring Vessel Misc Maintenance,
2052 - 53	2,527,431	174,302	62,499	229,270	2,534,961	Emsworth Jetty - Pontoon, Mooring Vessel Misc Maintenance,
2053 - 54	2,534,961	177,788	65,238	28,668	2,749,319	SB Batteries, Mooring Vessel Misc Maintenance,
2054 - 55	2,749,319	181,343	56,830	1,133,561	1,853,931	Rib 2 Refurb, Itchenor Jetty - Pontoon, Itchenor Pontoon - Pontoon, Dell Quay Pontoons (HLF), Ranger Van, Mooring Vessel Misc Maintenance,
2055 - 56	1,853,931	184,970	47,320	107,207	1,979,014	Mini Rib, Outboards, Ranger Truck, Mooring Vessel Misc Maintenance,
2056 - 57	1,979,014	188,670	46,928	392,479	1,822,132	Rib 1 Replace, Emsworth Jetty - Piles, MISC Piles, Ems Floating Pontoon - Piles, Mooring Vessel Misc Maintenance,
2057 - 58	1,822,132	192,443	46,295	133,073	1,927,798	EMS Floating Pontoon - Pontoon, Mooring Vessel Misc Maintenance,
2058 - 59	1,927,798	196,292	47,768	230,420	1,941,439	Rib 2 Replace, Minibus, Mooring Vessel Misc Maintenance,
2059 - 60	1,941,439	200,218	49,575	117,067	2,074,165	Itchenor Pontoon - Piles, Mooring Vessel Misc Maintenance,
2060 - 61	2,074,165	204,222	26,171	2,258,834	45,724	Mooring Vessel, Bar Beacon, SB Batteries, Mooring Vessel Misc Maintenance,

* Total budgeted contribution of £103,000 includes the £100,000 for these items plus £3,000 transferred to the IT update reserve

Chichester Harbour Conservancy

Grants 2027-28 **Appendix 9**

Grants / Income	Anticipated Grant	Staffing Costs (Not include within Appendix 1)	Notes
Friends	12,000.00	0.00	Confirmed £12,000 contribution to Education
Solent Seascape Project	39,200.00	18,400.00	Project scheduled to complete September 2027
Heritage Lottery Fund	125,000.00	45,000.00	Capital project development funding. Staffing costs TBC.
Total	**176,200.00**	**63,400.00**	

The Conservancy seeks one-off sources of grant funding to support it's conservation activity. If a grant includes funding towards employees, their costs will be recognised here, rather than within the core CHC budget.

The Friends of Chichester Harbour contribute to projects annually, in addition to the contribution to Education, however this is not a fixed sum and is agreed each year.

The Solent Seascape Project is scheduled to run to September 2027. Staffing costs of £18,400 are met from this confirmed grant. (Not included within figure in Appendix 1)

Additional grants receved will be reported and monitored through the quarterly budget monitoring report in year.

If Scenario 1a from Appendix 2 is realised then additional grants, such as the Farming in Protected Landscape grant, will be received by CHC to support NL activity

Agenda Item 11

CHICHESTER HARBOUR CONSERVANCY

Revenue Budget Prospects 2028-29 and 2029-30

Report by the Finance Manager and CEO

Introduction

1. This report provides a summary of the **draft budget** for 2028-29 and 2029-30 to inform future planning.

2. To enable comparison to the proposed 2027-28 budget, this longer-term draft budget assumes that Chichester Harbour Conservancy (CHC) is **not** the delivery partner for the National Landscape Joint Advisory Committee.

3. Income and expenditure figures do not take account of proposed Midstream Pontoon project, as proposals are still in development. Capital costs are included within Reserves movements.

4. Appendix 1 summarises the draft budgets for both years.

5. Appendix 2 summarises potential movements in reserves for the period 2026-2031.

6. Budgets are shown at outturn prices and based on the following assumptions:

    a. Applicable CPI rates of 2% for both 2028-29 and 2029-30, based on forecasts published by the Office for Budget Responsibility[1]

    b. Increases to costs of leases and licences have been included where known, or an estimate made.

    c. An assumed increase in public sector pay of 3% in 2028-29 and 2% in 2029-30 is included for each of the budget years.

    d. Vessel numbers within the Harbour will stay broadly similar to those at August 2026, used to calculate harbour dues.

    e. Mooring take-up rate will remain around the August 2026 level of 69%.

Income Variations in Excess of £10,000 (over the 2 year period)

7. Harbour Dues – Increase of £36,600. This increase results from uplifts across tariffs, to reflect the assumed pay award, assuming the mix and total number of vessels remain broadly unchanged. As noted in the 2026-27 and 2027-28 budget, there is a risk that vessel numbers will decrease over the coming years.

8. Moorings Income – Increase of £33,700. This increase is again as a result of price increases in line with the assumed pay award. This income is also at

[1] https://obr.uk/forecasts-in-depth/the-economy-forecast/inflation/#CPI

risk, as mooring occupancy has declined over the past 12 months and may continue to do so during the budget period. Mitigations to protect this income are being considered which may improve mooring occupancy and associated income.

Expenditure Variations in Excess of £10,000 (over the 2 year period)

9. Staffing Costs – Increase of £73,200. This increase assumes the current staffing structure remains unchanged and includes incremental progression through salary scales where applicable. Also included are assumed pay increases each year, 3% and 2% respectively. The actual pay award will be determined at a national level.

Transfers to Reserves

10. Transfers to Renewals and Repairs Fund – Increase of £10,000. A temporary reduction to the transfer to this reserve was made by the 2026-27 budget. This reduction has been maintained for 2027-28; however, an increase is likely to be required in 2028-29 to maintain sufficient funds.

Overall Deficit

11. Deficit – Increase of £2,200. Increased income is expected largely to offset cost increases, over which CHC has limited direct control. For example, pay awards are agreed nationally, while premises costs are largely driven by lease, licence and contractual arrangements

Summary

12. Chichester Harbour Conservancy (CHC), and the environment it operates within, is entering a period of considerable change, bringing greater uncertainty than previous years. Passive income streams have reduced or are at risk of being lost, while opportunities to generate income from traditional services, such as swinging moorings, continue to diminish.

13. The deficit projected for each year sits within the prescribed maximum deficit contribution, set out in the 1971 Act. However, CHC will seek to minimise reliance on County Council contributions wherever possible.

14. CHC remains a lean organisation with few opportunities for cost savings without failing to meet its statutory mandate.

Recommendations

15. The Conservancy is recommended to consider and note the draft budget prospects for 2028-29 and 2029-30.

Mel Belderson
Finance Manager

Matt Briers CBE
CEO

Chichester Harbour Conservancy **Appendix 1**

Budget Prospects 2028-29 and 2029-30

CHC core budget delivering only Management Plan Activities in line with CHC Act 1971

	Proposed Budget 2027-28	Draft Budget 2028-29	Variation	Draft Budget 2029-30	Variation	Total Variation
Income						
Harbour Dues	599,900	617,900	*18,000*	636,500	*18,600*	*36,600*
Annual Moorings Income	882,700	899,400	*16,700*	916,400	*17,000*	*33,700*
Visitor Moorings Income	68,000	70,800	*2,800*	73,600	*2,800*	*5,600*
Lease / Licence income	308,500	311,700	*3,200*	315,100	*3,400*	*6,600*
Grants and Donations	-	-	-	-	-	-
Other Income	278,100	281,500	*3,400*	285,300	*3,800*	*7,200*
Total Income	**2,137,200**	**2,181,300**	***44,100***	**2,226,900**	***45,600***	***89,700***
Expenditure						
Staffing Costs	1,495,600	1,533,600	*(38,000)*	1,568,800	*(35,200)*	*(73,200)*
Maintenance	64,800	65,100	*(300)*	65,400	*(300)*	*(600)*
Premises Costs	427,600	429,600	*(2,000)*	431,600	*(2,000)*	*(4,000)*
Transportation	74,400	75,100	*(700)*	75,900	*(800)*	*(1,500)*
Equipment	169,200	169,700	*(500)*	170,200	*(500)*	*(1,000)*
Office Supplies	73,700	73,700	-	73,700	-	-
Professional Services	199,500	199,800	*(300)*	200,100	*(300)*	*(600)*
Environment Projects	26,500	26,500	-	26,500	-	-
County Council Charges	33,200	33,700	*(500)*	34,200	*(500)*	*(1,000)*
Total Expenditure	**2,564,500**	**2,606,800**	***(42,300)***	**2,646,400**	***(39,600)***	***(81,900)***
Transfers to Reserves						
Transfers to Renewals and Repairs	103,000	113,000	*(10,000)*	113,000	-	*(10,000)*
Transfers to Capital Fund	12,000	12,000	-	12,000	-	-
Transfers to General Fund	1,600	1,600	-	1,600	-	-
Total Transfers to Reserves	**116,600**	**126,600**	***(10,000)***	**126,600**	-	***(10,000)***
Overall Deficit	**(543,900)**	**(552,100)**	***(8,200)***	**(546,100)**	***6,000***	***(2,200)***
Comprising:						
Conservation Surplus / (Deficit)	*(601,100)*	*(621,400)*	*(20,300)*	*(633,400)*	*(12,000)*	*(32,300)*
Harbour Surplus / (Deficit)	*57,200*	*69,300*	*12,100*	*87,300*	*18,000*	*30,100*
Deficit to be funded by County Councils	**543,900**	**552,100**	**8,200**	**546,100**	**(6,000)**	***2,200***
Hampshire County Council	*271,950*	*276,050*	*4,100*	*273,050*	*(3,000)*	*1,100*
West Sussex County Council	*271,950*	*276,050*	*4,100*	*273,050*	*(3,000)*	*1,100*

Chichester Harbour Conservancy **Appendix 2**

Reserves and Balances 2026 - 2031

	2026-27			2027-28		2028-29		2029-2930		2030-31	
Reserve	**Opening Balance 2026-27**	**Net Movement 2026-27**	**Closing Bal 2026-27**	**Net Movement 2027-28**	**Closing Bal 2027-28**	**Net Movement 2028-29**	**Closing Bal 2028-29**	**Net Movement 2029-2930**	**Closing Bal 2029-2930**	**Net Movement 2030-31**	**Closing Bal 2030-31**
Total Renewals and Repairs	**1,438,691**	**- 72,371**	**1,366,320**	**61,769**	**1,428,089**	**36,652**	**1,464,741**	**63,958**	**1,528,699**	**142,457**	**1,671,156**
Capital Fund											
Known Projects	459,013	- 216,137	242,875	- 23,817	219,058	17,626	236,685	16,368	253,053	15,964	269,017
Likely Projects	1,558,650	25,066	1,583,716	- 298,312	1,285,404	- 72,865	1,212,539	- 496,874	715,665	5,480	721,145
Total Capital Fund	**2,017,663**	**- 191,071**	**1,826,591**	**- 322,128**	**1,504,462**	**- 55,238**	**1,449,224**	**- 480,506**	**968,718**	**21,443**	**990,161**
General Reserve											
Self Insurance Fund	124,085	3,611	127,696	3,448	131,144	3,279	134,422	2,420	136,842	2,094	138,936
East Head Defence Fund	21,875	637	22,512	608	23,119	578	23,697	427	24,124	369	24,493
Harbour Infrastructure Reserve	3,678	(3,678)	-	-	-	-	-	-	-	-	-
Strategic Environmental Reserve	42,082	(42,082)	-	-	-	-	-	-	-	-	-
Revenue Balances	1,291,374	(91,776)	1,199,598	32,389	1,231,987	30,800	1,262,787	22,730	1,285,517	15,668	1,301,185
Restricted Reserves	458,331	14,961	473,292	14,400	487,692	13,812	501,504	10,641	512,146	9,448	521,594
AONB Reserve (Project balances)	-	0	-	-	-	-	-	-	-	-	-
Chidham Bund Fund	*442,202*	*12,868*	*455,070*	*12,287*	*467,357*	*11,684*	*479,041*	*8,623*	*487,664*	*7,461*	*495,125*
Eames Farm Contingency Fund	*16,129*	*2,093*	*18,222*	*2,114*	*20,335*	*2,128*	*22,464*	*2,019*	*24,482*	*1,987*	*26,469*
Total General Reserve	**1,941,425**	**- 118,328**	**1,823,097**	**50,845**	**1,873,942**	**48,469**	**1,922,411**	**36,218**	**1,958,629**	**27,579**	**1,986,208**
Total All Reserves	**5,397,779**	**- 381,770**	**5,016,008**	**- 209,514**	**4,806,494**	**29,882**	**4,836,376**	**- 380,330**	**4,456,046**	**191,479**	**4,647,525**

Chichester Harbour Conservancy

External Audit Report 2025-26

1 Introduction

1.1 As a smaller authority, Chichester Harbour Conservancy (CHC) is subject to specific statutory requirements under the Local Audit and Accountability Act 2014. These include:

- Undergoing a **Limited Assurance Review** conducted by an external auditor.
- Completing **Form 3** of the **Annual Governance and Accountability Return (AGAR)**, which must be submitted to the external auditor by 30 June each year.

1.2 In addition to the statutory submission of the AGAR, Chichester Harbour Conservancy is required to formally consider both Internal and External Auditor reports and any associated comments. These discussions must be appropriately documented through committee minutes to demonstrate compliance and transparency.

1.3 The Conservancy considered the 2025-26 Annual Governance Statement at its meeting on 22 June 2026.

1.4 This External Audit Report has therefore been prepared to ensure that the findings and recommendations are formally presented and considered.

2 External Audit Report and Findings 2025-26 (Appendix 1)

2.1 The external auditors (PKF Littlejohn LLP) returned a limited assurance opinion as follows:

> "On the basis of our review of Sections 1 and 2 of the Annual Governance and Accountability Return (AGAR), in our opinion the information in Sections 1 and 2 of the AGAR is in accordance with Proper Practices and no other matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met."

2.2 The external auditor provided further comment, not affecting their opinion, as follows:

> "In the completion of the Annual Internal Audit Report, and their detailed report, the internal auditor has drawn attention to weaknesses in relation to consistent GDPR training. The smaller authority must ensure that action is taken to address this area of weakness in a timely manner."

2.3 This comment refers to an observation recorded within the internal audit report, also considered at the Conservancy meeting on 22 June 2026.

2.4 At the time of the internal audit GDPR training had been sent to all relevant employees, with a deadline for completion (post internal audit)

2.5 As all employees had not completed the GDPR training at the time of the audit the internal auditor raised this as a potential risk.

2.6 All employees have now completed the prescribed GDPR training and this action is considered complete.

3 Internal and External Audit Arrangements for 2026-27

3.1 The Smaller Authorities' Audit Appointments body appoints external auditors on behalf of all smaller authorities.

3.2 PKF Littlejohn LLP has been appointed CHC's external auditor for the period 2022-23 to 2026-27, and will therefore remain external auditor for the current financial year.

3.3 Internal audit arrangements are agreed locally. Historically, CHC has procured the internal audit services via a service level agreement with West Sussex County Council.

3.4 The internal audit service is delivered by the Southern Internal Audit Partnership, an independent body, conforming with public sector internal auditing standards and the Internation Professional Practices Framework.

3.5 A requirement of the external auditor is that the Conservancy consider the independence of the internal auditor. The use of an independent, professional body is intended to safeguard objectivity whilst providing a value for money approach to this requirement.

3.6 CHC intends to maintain this arrangement for the 2026-27 internal audit.

4 Recommendations

4.1 The Conservancy is requested to review the external audit report, noting that the observation raised by internal audit regarding GDPR has now been resolved.

4.2 The Conservancy is requested to consider and approve the proposed internal audit arrangements for 2026-27 and formally note the independence of the internal auditor under this arrangement.

Mel Belderson

Finance Manager

Section 3 – External Auditor's Report and Certificate 2025/26

In respect of **Chichester Harbour Conservancy – OT0010**

1 Respective responsibilities of the auditor and the authority

Our responsibility as auditors to complete a **limited assurance review** is set out by the National Audit Office (NAO). A limited assurance review is **not a full statutory audit**, it does not constitute an audit carried out in accordance with International Standards on Auditing (UK & Ireland) and hence it **does not** provide the same level of assurance that such an audit would. The UK Government has determined that a lower level of assurance than that provided by a full statutory audit is appropriate for those local public bodies with the lowest levels of spending.

Under a limited assurance review, the auditor is responsible for reviewing Sections 1 and 2 of the Annual Governance and Accountability Return in accordance with NAO Auditor Guidance Note 02 (AGN 02) as issued by the NAO on behalf of the Comptroller and Auditor General. AGN 02 is available from the NAO website – https://www.nao.org.uk/code-audit-practice/guidance-and-information-for-auditors/

This authority is responsible for ensuring that its financial management is adequate and effective and that it has a sound system of internal control. The authority prepares an Annual Governance and Accountability Return in accordance with *Proper Practices* which:

- summarises the accounting records for the year ended 31 March 2026; and
- confirms and provides assurance on those matters that are relevant to our duties and responsibilities as external auditors.

2 External auditor's limited assurance opinion 2025/26

On the basis of our review of Sections 1 and 2 of the Annual Governance and Accountability Return (AGAR), in our opinion the information in Sections 1 and 2 of the AGAR is in accordance with Proper Practices and no other matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met.

Other matters not affecting our opinion which we draw to the attention of the authority:

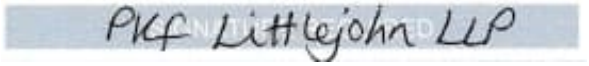
In the completion of the Annual Internal Audit Report, and their detailed report, the internal auditor has drawn attention to weaknesses in relation to consistent GDPR training. The smaller authority must ensure that action is taken to address this area of weakness in a timely manner.

3 External auditor certificate 2025/26

We certify that we have completed our review of Sections 1 and 2 of the Annual Governance and Accountability Return, and discharged our responsibilities under the Local Audit and Accountability Act 2014, for the year ended 31 March 2026.

External Auditor Name

PKF LITTLEJOHN LLP

External Auditor Signature 

Date 23/09/2026

Agenda Item 13

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2025

THE NATIONAL LOTTERY'S HERITAGE FUND – LANDSCAPE CONNECTIONS

REPORT BY THE DIRECTOR OF CONSERVATION

1.0 Introduction

1.1 In August 2023, the Director of Conservation attended a workshop in London at The National Lottery Heritage Fund. The HLF Officers explained they were developing a new programme called 'Landscape Connections' which would be focussed on supporting the family of UK protected landscapes, given pressures with funding from central Government and the poor state of nature.

1.2 The HLF Officers sought to better understand the barriers to developing projects and applying for funding, which the Director of Conservation explained:

- The Conservancy has a small Conservation Team with 12 FTE staff (compared to 147 FTE at the South Downs National Park Authority).
- Our staff are fully committed to their day jobs, so finding extra time to research and prepare robust funding bids is a genuine challenge.
- This barrier is the same for all 44 National Landscapes; the 15 National Parks are better resourced for accessing grants.
- Therefore we need a programme that offers help at the outset.

1.3 In May 2025, Landscape Connections was launched as a £150 million, 10-year strategic investment initiative by The National Lottery Heritage Fund, designed to support long-term, landscape-scale nature recovery and community connection across the UK's protected and world-class landscapes.

1.4 The new funding programme offers:

- Grants of up to £250,000 to enable organisations to do the development work required to support a larger funding bid; and
- Grants of up to £10 million to deliver the capital works. Applicants can either apply directly to this pot, or after the project development work is complete.

1.5 The Chichester Harbour Protection & Recovery of Nature (CHaPRoN) partnership were briefed of this new opportunity and started to develop ideas for projects that could be worked-up into a funding bid. Conservancy Members were notified of the work-in-progress on the CEO's dashboard.

1.6 The Director of Conservation invited the National Lottery's Heritage Fund's Head of Engagement (London and the South) to Chichester Harbour to discuss the potential bid. An Expression of Interest was submitted in 2025, and after feedback further meetings took place with the Heritage Fund as ideas began to take shape.

1.7 In January 2026 the Conservancy appointed an Operations Manager, which enabled the Director of Conservation greater capacity to try and lever-in external funds. In June 2026, the final bid was submitted. Letters of support were received from Chichester District Council, Havant Borough Council,

Coastal Partners, the Environment Agency, Natural England, the RSPB and Jess Brown-Fuller MP.

1.8 In August 2026, Chichester Harbour Conservancy was notified the bid was successful.

2.0 #LC Chichester Harbour Landscape Connections

2.1 The Conservancy bid for £250,000 in the first instance to undertake the project development work. In 2028/29, a second bid will be submitted to deliver the projects.

2.2 The following items and activities were approved funding.

Item	**Value**
Landscape Connections Project Manager (18mths)	£90,000
Feasibility Study for Bird Islands / Northney Marina	£25,000
Design Report for Stakes Island / Bird Nesting / Roosting	£15,000
Feasibility Study for Horse Pond / Saltmarsh Creation	£25,000
Technical Report for Rollback of Footpaths	£25,000
Feasibility Study for Removal of Failed Sea Defences	£30,000
Strategic Study for BUDs Work	£25,000
Publicity and Promotion	£2,500
Office Equipment	£2,500
Bid Writing Support for Stage 2	£10,000
Total	**£250,000**

2.2 Although cash match funding is not required at this stage, Chichester Harbour Conservancy and its partners committed to a minimum of £50,000 of in-kind time for the project development work. Time sheets will be kept.

2.3 The longer term aspiration is that this suite of projects will collectively help to restore Chichester Harbour SSSI back to favourable condition. The target is to achieve that by 2050 – this project will help with that journey.

3.0 Next Steps

3.1 A Project Manager has been recruited and will report to the Nature Recovery Partnership Manager.

3.2 Members will be briefed again on project progress in 2027.

Richard Austin
Director of Conservation

Agenda Item 14

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

PMSC UPDATE – To Note

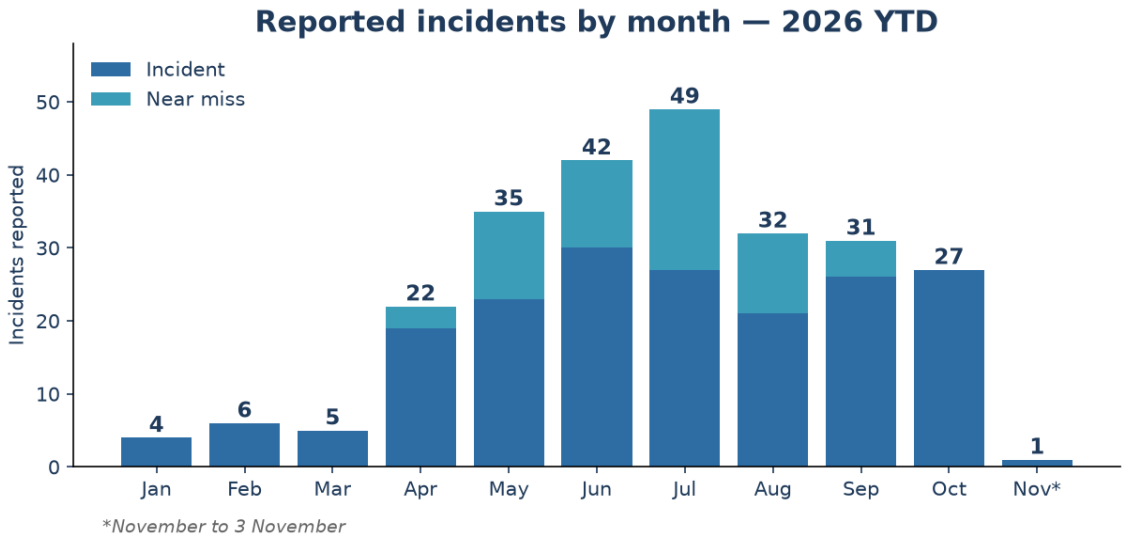
REPORT BY THE HARBOUR MASTER

1.0 Reported incidents

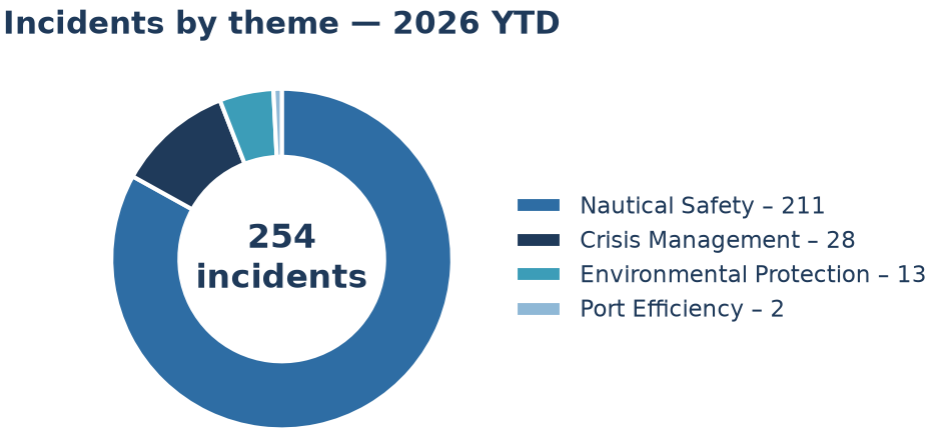
1.1 A total of 254 incidents were reported between 1 January and 3 November 2026, up from 79 reported to the July board (to 7 June). Of these, 189 were recorded as incidents and 65 as near misses. Nineteen were classified as reportable to the MAIB and one as reportable to the HSE. Reporting peaked in July (49) and has eased through the autumn, with 27 reports in October. The figure to 7 June now stands at 86, as some late reports have since been added to the system.

1.2 The incidents break down by theme as follows:

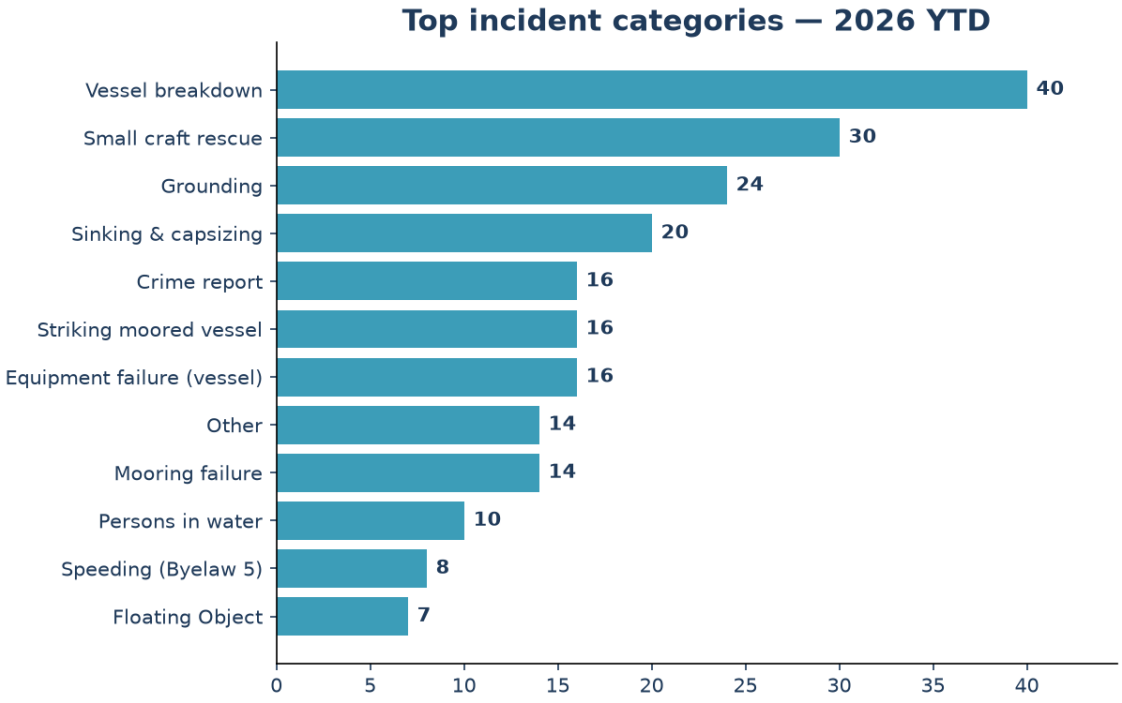
- Nautical Safety – 211
- Crisis Management – 28
- Environmental Protection – 13
- Port Efficiency – 2



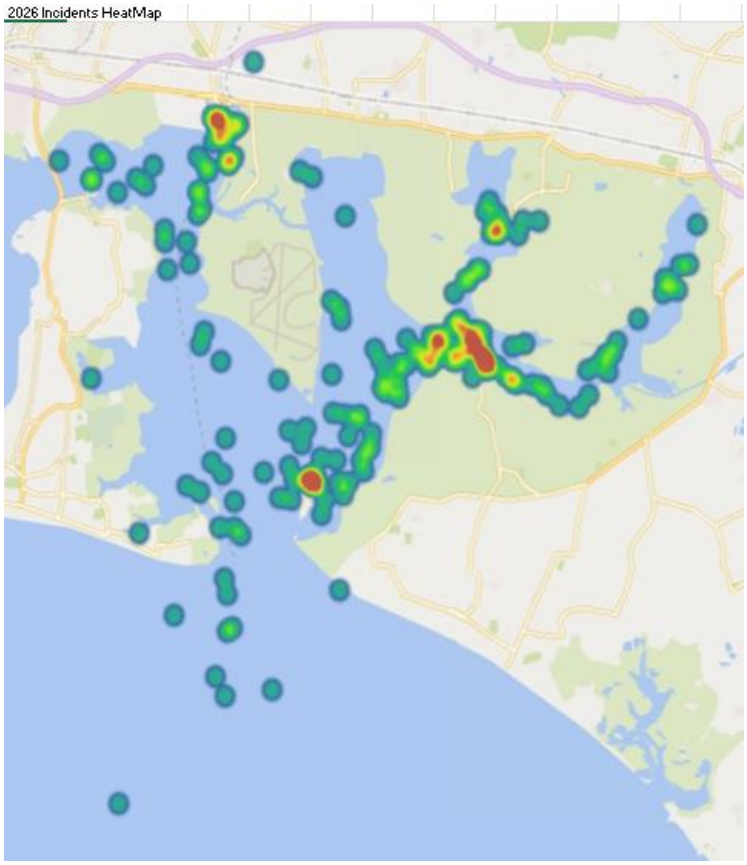
Reported incidents by month, incidents and near misses – 1 January to 3 November 2026.



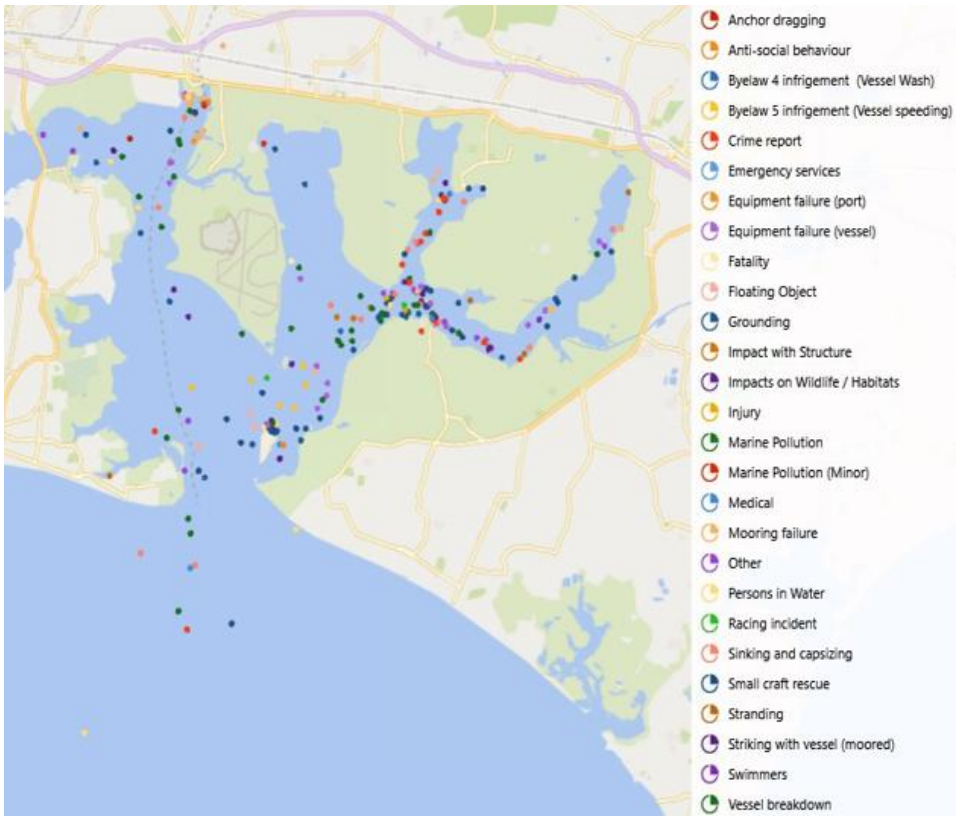
Reported incidents by theme – 1 January to 3 November 2026.



Top incident categories – 1 January to 3 November 2026.



Incident heat map, 1 January to 3 November 2026.



Incident locations by category, 1 January to 3 November 2026.

1.3 Notable incidents:

- Since the July report, a further 168 reports have been received (8 June to 3 November): 121 incidents and 47 near misses. There have been no further fatalities.
- Crime – ten reports, eight of them in September and October. Most are thefts from vessels on moorings in Bosham Channel and Itchenor Reach (outboards, solar panels, chartplotters and a gas hob), together with tenders taken from Itchenor Hard and Cobnor and the theft of RIB from its HISC mooring.
- Persons in the water – seven reports, including a man-overboard mayday 0.5 miles south of West Pole (August) and several recoveries of capsized dinghy sailors near East Head.
- Wildlife – five reports, including vessels disturbing resting seals in Oar Rythe, a seal with a neck wound, two dead dolphins on Thorney Island and a trawling vessel off Pilsey Point.
- Marine pollution – an oily bilge discharge from a yacht at Thornham Marina (30 September).
- Anti-social behaviour – a serious domestic dispute aboard a vessel at the East Head anchorage (September), attended by patrol.
- Vessel breakdown (27), small craft rescue (22) and grounding (17) were the most common categories over the summer.
- Most recently, on 1 November, patrol attended a mayday from a yacht taking on water at the harbour entrance, alongside the RNLI.

2.0 Prosecutions and Enforcement

2.1 Four successful prosecutions have been secured.

2.2 Five final Harbour Master warnings have been issued.

2.3 Two cases are currently under investigation for prosecution.

3.0 Ports and Marine Facilities Safety Code

3.1 CHC has completed its compliance declaration to the MCA in line with the revised PMSC.

3.2 Work is continuing with sailing clubs, marinas and other marine facilities to raise awareness of the requirements of the code and of compliance.

4.0 General Directions

4.1 Work continues to prepare a full set of general directions, which will be presented to the board ahead of consultation. Progress is being made, albeit at a slower rate than hoped. Conservancy byelaws remain fit for purpose.

5.0 Itchenor Jetty Update

5.1 A 25m extension to the Itchenor Jetty was installed in July. The jetty now provides 125m of walk ashore, visitor berthing. The jetty has proved very successful, with over 1000 overnight vessel bookings during the season.

This included full occupancy on most weekends and a strong programme of rally bookings.

5.2 The start of the winter season has demonstrated a continuation of demand for overnight visitor berthing, whilst still providing sheltered berths for the Selsey fishing fleet.

6.0 Patrol Update

6.1 The main summer season has now finished and with it, most of our seasonal patrol officers have completed their time with us for the year. The team had an excellent season, providing a high standard of service to harbour users while ensuring the harbour remained a safe and enjoyable place to be afloat. The season brought some significant challenges, including attending two fatalities alongside HM Coastguard, a man-overboard mayday off West Pole and a peak of 49 reported incidents in July. The team dealt with them calmly and professionally. Late-night patrols resulted in a number of craft being stopped for speeding. Eight Byelaw 5 (speeding) and one Byelaw 4 (wash) infringements have been recorded year to date.

6.2 RIB 3 (the "baby RIB") has been used to good effect, enabling harbour dues to be collected from launch sites that were previously difficult to access.

6.3 Patrol has also attended a full calendar of outreach events including the Chichester 999 day and the Emsworth show.

7.0 Solar Heritage

7.1 Following a difficult 2025, when reliability problems significantly disrupted the programme, Solar Heritage has had an excellent year. The vessel was reliable throughout and every trip during the summer season at Emsworth was fully booked. The only concern has been the cancellation of some trips due to a shortage of skippers. This is being addressed through active recruitment: one new skipper has recently completed his training and another is currently gaining hours and experience.

7.2 On 18 September the vessel grounded in Oar Rythe during a seal-watching trip and was towed clear. This has been recorded as an MAIB-reportable incident.

Jo Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

HARBOUR USERS SURVEY AND NAVIGATION REVIEW 2026 – To Note

REPORT BY THE HARBOUR MASTER

1.0 Why we carried out the survey

1.1 In August 2026 we asked users of Chichester Harbour how it is working for them, what worries them on the water and what they want from the Conservancy. This paper gives the Board the headlines ahead of a short presentation at the meeting.

1.2 The survey was undertaken for three key reasons:

- Statutory duty – it provides the evidence base for the five-yearly navigation review the Conservancy is required to carry out.
- General Directions – it is the first step towards consultation on new General Directions (the rules governing vessels on the water).
- A changing boating market – it seeks to understand how use of the harbour is changing, as paddlecraft, foiling, swimming and electric propulsion grow alongside traditional sailing and motor boating.

2.0 How we conducted it

2.1 We ran an open online questionnaire of 107 questions from 3 to 30 August 2026, covering navigation and safety, speed and wash, the environment, moorings, information and harbour dues.

2.2 1,241 people responded. This is the largest body of user feedback the Conservancy has ever held. Many respondents wrote at length in the free-text answers.

2.3 Respondents are committed and experienced: 74.4% are full-time residents and 39.7% have used the harbour for over 30 years. They also skew older (77.4% are 55 or over), so younger and newer users are under-represented.

3.0 Key findings

3.1 Navigation is in good shape. 79.6% say the harbour is well or very well provided for safe navigation; only 2.6% say poorly.

3.2 Peak times are the pressure point. 39.6% have been involved in or witnessed a near miss in the last five years, most often down to poor lookout or not knowing the rules. Busy summer weekends, the harbour entrance and race days worry users most.

3.3 Keep 8 knots, tackle the wash. 71.2% say the 8-knot limit is about right, while 73.6% back a no-wash rule past moorings and pontoons and 62.3% a 6-knot limit around mooring areas.

3.4 Water quality is the loudest message of all. 97.6% want it treated as a priority by everyone, with most concern focused on sewage discharges outside the Conservancy's direct control.

3.5 The fleet is changing. Foiling, paddlecraft and open-water swimming lead expectations of growth, yet these users barely feature among respondents.

3.6 Dues are seen as fair but not well understood. 60.9% say they are good value (11.1% disagree), yet only 26.5% understand extremely well what they pay for.

3.7 Shore-side matters. A stronger patrol and safety presence (348 mentions) and parking near the water (331) top the list of improvements users want.

3.8 Print still counts. 74.1% usually read Harbour Life and only 30.3% would prefer it digitally rather than in print.

4.0 Next steps

4.1 The survey has given us a ready-made consultation base: 435 people asked to join the General Directions consultation list and 309 volunteered for a workshop or focus group. The proposed sequence is a public summary of findings, focus groups on speed, wash and activity management, then formal consultation on draft General Directions.

4.2 The Board is asked to note this paper. The full findings and recommendations will be presented at the meeting.

Jo Cox
Harbour Master

Agenda Item xx

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

APPLICATION FOR WORKS LICENCE

SITE ADDRESS:	**Premier Marinas (Chichester) Ltd, Chichester Marina, Birdham, Chichester PO20 7EJ.**
PROPOSED DEVELOPMENT:	**Repairs to the foreshore South of Chichester Marina Lock Gates.**
RECOMMENDATION:	**Approval**

1.0 Introduction

1.1 A small area of foreshore, approximately 30m2, situated south of Chichester Marina Lock Gates at Chichester Marina, requires like for like repair due to erosion caused by the failure of existing gabion baskets. The works are considered to be maintenance of an existing asset within the existing extents and will reinstate the previous arrangement.

1.2 The existing gabions are located between the end of the Lock Structure frontage and the reinforced promontory at Chichester Yacht Club's boat park. The structures provide low key engineered protection to the promenade which will become undermined if further erosion continues, impacting continued public accessibility.

1.3 The work comprises removal of collapsed gabions from the site; excavation and levelling of a concrete foundation; supply and fill of 5no. 2mx1mx1m gabion baskets with 150/200mm limestone fill; attachment of geomembrane to the back of the baskets; backfilling the gap with infill and topsoil; levelling the ground between the gabions and existing block paving and finishing with turf.

1.4 Much of the work on the foreshore will be undertaken by hand, with all machinery working taking place from the landward side.

1.5 The Works Licence applicant is Marina Projects Ltd, on behalf of Premier Marinas (Chichester) Ltd.

1.6 Chichester Harbour Conservancy own the foreshore where the works will take place.

2.0 Site Images



Figure 1 Location of works within Chichester Harbour



Figure 2 Area of foreshore to be repaired



Figure 3 Existing Gabion baskets in situ

3.0 Method Statement

3.1 The failed gabion baskets will be fully removed. A level foundation will be created using quick set concrete upon which the new gabion baskets will be placed. A geotextile membrane will be applied to the back of the baskets and the area behind them will be levelled to the existing block paving, infilled and topsoil applied with turf.

3.2 The works will be supported by a small excavator to enable removal of the failed gabions, creation of the levelled area and filling of the new baskets. Much of the wider work will be undertaken by hand and all machinery works will take place from the land area, thus avoiding the foreshore.

3.3 All works will need to be scheduled between 01 April and 30 September 2027 to avoid the over-wintering bird period.

4.0 CHC Officer Comments

4.2 A MMO marine licence will be required for the works and the applicant has confirmed that this will be applied for prior to commencement of the work. SSSI consent from Natural England will also be required.

4.3 The Officers have no concerns about the scope of the works given the small scale nature of the reinstatement proposed. In terms of timings, all works should be undertaken between 01 April and 30 September 2027 in order to avoid the over-wintering bird period.

5.0 Recommendation

5.1 To approve the Works License to standard conditions and such other conditions as are appropriate to the method and site.

Kate Bull
Operations Manager

Richard Austin
Director of Conservation

CHICHESTER HARBOUR CONSERVANCY ACT 1971

SECTION 45 - WORKS LICENCE

To: John Cervenka, Chief Operations Officer, Premier Marinas (Chichester) Ltd, Chichester Marina, Birdham, Chichester, PO20 7EJ.

In accordance with Section 45 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to 1) removal and replacement of 5No gabion baskets, infill and levelling of the area behind, for the period of this licence and in accordance with your application dated 29 October 2026, subject to the following conditions:

(i) The works shall be carried out in a safe and secure manner, and shall not cause danger or obstruction to harbour users.

(ii) The works shall not cause permanent damage to the sub-tidal seabed and adjacent inter-tidal habitats.

(iii) The works are to be carried out in accordance with the plans, surveys and methodology as submitted to and approved by Chichester Harbour Conservancy, a copy of which is attached to and forms part of this Licence.

(iv) The works are to be completed to the satisfaction of Chichester Harbour Conservancy.

(v) The Licensee is to fully and effectually indemnify Chichester Harbour Conservancy from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this Licence.

(vi) Chichester Harbour Conservancy may revoke this Licence if it appears that the holder of the Licence is in breach of any condition included in it.

(vii) The issue of this Licence does not absolve the Licensee from obtaining such authorisations, consents, permits, licenses or any other formal permissions which may be required under any other Act or from any owner or occupier of land or premises affected by the works. Copies of all consents must be provided to CHC before commencement of works.

(viii) The Licensee shall give Chichester Harbour Conservancy a minimum of 48 hours notice of the date and time of commencement of the works.

(ix) The works are only permitted to take place between 01 April 2027 and 30 September 2027.

(x) This Licence expires on 30 September 2027.

Dated 23 November 2026.

Captain Jo Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

APPLICATION FOR WORKS LICENSE

SITE ADDRESS: **Emsworth Sailing Club, Emsworth PO10 7ES.**

PROPOSED DEVELOPMENT: **Removal and replacement of existing East and West pontoons.**

RECOMMENDATION: **Approval**

1.0 Introduction

1.1 Emsworth Sailing Club's East and West pontoons to the south of the Club terrace were installed in Spring 2006 and now require replacing due to general wear and tear. The existing land-based jetty that the pontoons connect to will remain the same and no works to the piles at the end of the pontoons are required.

1.2 The new pontoons will be constructed from steel and aluminium frames with hardwood decking and concrete cased polystyrene floatation units. Both new pontoons will have the same number of units (3No for the West and 2No for the East) and there will be no increase in their total footprint of 72.4m2.

1.3 Construction will take place at Walcon Marine's premises in Southampton and will then be brought in to Emsworth by barge, the *Walcon Warrior*.

1.4 The Works Licence applicant is Emsworth Sailing Club and Walcon Marine will be undertaking the works.

1.5 Chichester Harbour Conservancy own the foreshore where the pontoons are located.

2.0 Site Images

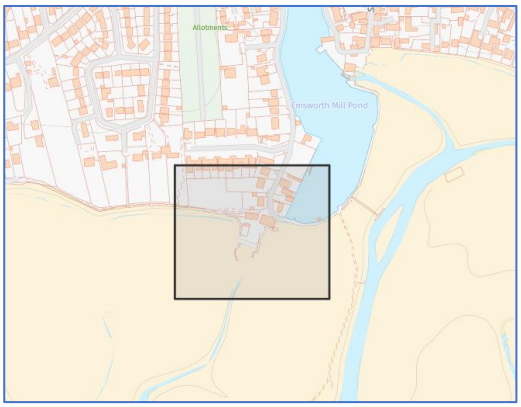


Figure 1 Location of works within Chichester Harbour



Figure 2 Existing pontoons in situ

3.0 Method Statement

3.1 Construction of the new pontoons will take place offsite at Walcon Marine's premises in Southampton. They will then be brought in on the water by a self-propelled 21m x 10m barge with a draft of 0.7m and an integrated crane. The existing pontoons will be lifted off onto the barge and replaced with the new ones. The old pontoons will be taken away by barge for disposal.

3.2 All works are scheduled to avoid the over-wintering bird period with anticipated removal and installation to be early-mid April 2027.

4.0 CHC Officer Comments

4.2 A MMO marine licence will be required for the works and the applicant has confirmed that this will be applied for prior to commencement of the work. No other statutory permissions are required.

4.3 The Officers have no concerns about the scope of the works given they are like-for-like replacement and will be assessed through the Marine Licensing process. In terms of timings, all works should be undertaken between 01 April and 30 September 2027 in order to avoid the over-wintering bird period.

5.0 Recommendation

5.1 To approve the Works License to standard conditions and such other conditions as are appropriate to the method and site.

Kate Bull
Operations Manager

Richard Austin
Director of Conservation

CHICHESTER HARBOUR CONSERVANCY ACT 1971
SECTION 45 - WORKS LICENCE

To: Deborah Owen-Ellis and Liz Summer, Emsworth Sailing Club, 55 Bath Road, Emsworth, Hampshire PO10 7ES

In accordance with Section 45 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to 1) removal and replacement by barge and in the same location of the East and West pontoons at Emsworth Sailing Club, Emsworth, for the period of this licence and in accordance with your application dated 29 October 2026, subject to the following conditions:

(i) The works shall be carried out in a safe and secure manner, and shall not cause danger or obstruction to harbour users.

(ii) The works shall not cause permanent damage to the sub-tidal seabed and adjacent inter-tidal habitats.

(iii) The works are to be carried out in accordance with the plans, surveys and methodology as submitted to and approved by Chichester Harbour Conservancy, a copy of which is attached to and forms part of this Licence.

(iv) The works are to be completed to the satisfaction of Chichester Harbour Conservancy.

(v) The Licensee is to fully and effectually indemnify Chichester Harbour Conservancy from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this Licence.

(vi) Chichester Harbour Conservancy may revoke this Licence if it appears that the holder of the Licence is in breach of any condition included in it.

(vii) The issue of this Licence does not absolve the Licensee from obtaining such authorisations, consents, permits, licenses or any other formal permissions which may be required under any other Act or from any owner or occupier of land or premises affected by the works. Copies of all consents must be provided to CHC before commencement of works.

(viii) The Licensee shall give Chichester Harbour Conservancy a minimum of 48 hours notice of the date and time of commencement of the works.

(ix) The works are only permitted to take place between 01 April 2027 and 30 September 2027.

(x) This Licence expires on 30 September 2027.

Dated 23 November 2026.



Captain Jo Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

APPLICATION FOR WORKS LICENCE

SITE ADDRESS: **Land at Langstone from Mill Lane to the west of the A3023 Langstone Road, along Langstone quay and to the meadows north of the Royal Oak pub.**

PROPOSED DEVELOPMENT: **Langstone Flood and Coastal Erosion Risk Management Scheme (FCERM) - Project to reduce tidal flood risk.**

RECOMMENDATION: **Approval**

1.0 Introduction

1.1 The Langstone Flood and Coastal Erosion Risk Management Scheme, developed by the applicant, Coastal Partners (CP) on behalf of Havant Borough Council, will reduce the risk of coastal flooding and erosion along the immediate coastline, keeping Langstone and Hayling connected and helping to support a resilient and thriving community. The proposal is designed to provide a present-day standard of protection equivalent to a 1 in 200-year tidal event.

1.2 The Scheme, covering 5 frontages, extends for 1km of coastline from Mill Lane to the west of the A3023 Langstone Road, along the Langstone Quay and continuing to the meadows north of the Royal Oak pub. The overall works include the raising and upgrading of coastal flood defences across five frontages resulting in the construction of a combination of earth embankments, flood walls, sheet piled structures, railing and flood gates, together with associated drainage, access management and widening of public paths and spaces.

1.3 Works taking place below MHWS will be the installation of sheet piled sea/flood defence walls with cladding and flood glass in frontages 3,4 and 5. There will be an overall loss of approximately 172m^2 of foreshore habitat which is being compensated for through the Environment Agency's Habitat Compensation and Restoration Programme.

1.4 Planning Permission is imminent (APP/25/00162), as is a Marine Licence from the MMO (MLA/2025/00119).

1.5 Construction works will take place simultaneously at multiple locations (frontages) between 01 April 2027 and 30 September 2027 to avoid the over-wintering bird period. See *Annex A* for full timescale for delivery.

2.0 Images and Justification



Figure 1 Flooding during Storm Pierrick in 2024



Figure 2 Existing sea defences in poor condition



Figure 3 Scheme boundary across Langstone/Chichester Harbours



Figure 4 Scheme frontages

2.1 The North Solent Shoreline Management Plan (SMP) adopted by HBC in 2010 sets out the sustainable coastal defence policies over a 100 year period including a policy of Hold the Line (HTL) for the Langstone to Southmoor sub-frontage. The Environment Agency's Porchester Castal to Emsworth Flood and Erosion Management Strategy 2012, recommended

upgrading of the existing defences at Langstone to increase the current level of protection.

2.2 The current defences along the frontages consist of a mixture of concrete walls, concrete block revetments and masonry quay walls which are in poor condition. There are various cracks, holes and voids and with a residual life of less than 5 years, the existing community assets (73 properties; 4 non-residential properties; critical infrastructure including the A3023 (the only road crossing to Hayling Island); and various heritage assets) will continue to be a significant flood and erosion risk.

2.3 In addition to flood protection, the Scheme will provide additional benefits including support to the local economy and businesses; preservation of local culture and heritage; protection and enhancement of the natural environment and an increase in access and recreation opportunities.

2.4 As a consequence of the installation of the Scheme, there will be a permanent loss of intertidal habitat of 172m^2 resulting from coastal squeze over it's lifetime. These losses will be addressed through the Environment Agency's Habitat Compensation and Restoration Programme (HCRP) which has been established to provide strategic compensation for the North Solent SMP HTL policy.

3.0 Method Statement

3.1 Activities on the foreshore will involve a combination of plant movements (Movax, excavator and dumper truck), excavation of sediments for foundation preparation, piling and installation of a new defence structure, including a buried apron. Temporary haul routes will be installed (e.g., geotextile with sheet piles laid flat or aggregate on top) to minimise disturbance to the intertidal habitat and accelerate recovery upon reinstatement. Where foreshore working is required, this will be restricted to a maximum of 20 metres seawards of the existing defences. The seaward limit of the intertidal works area will be marked by the silt curtain to limit the extent of foreshore disturbance.

3.2 Intertidal habitat excavated for construction of the buried apron will be reinstated to the same topography as existing levels following completion of the new sea wall using material retained from the excavation and stockpiled adjacent to the working area within the silt curtain. The materials to be used are concrete such as for reinforcing walls and granular fill.

3.3 Various mitigation measures have been included in a Construction and Environmental Management Plan such as the use of a silt curtain in the intertidal area to protected sensitive areas of the harbour from sediment

smothering; intertidal works undertaken from the landward side wherever possible; intertidal habitat excavated for the consutrction of the buried apron of the new seawalls will be stored onsite and reinstated; installation of temporary mattressing over remaining areas of foreshore to be used a haul routes; and vibro or silent piling techniques used as standard.

4.0 Officer Comments

4.1 Planning Permission is currently being finalised by Havant Borough Council (APP/25/00162 and APP/24/00890). The Secretary of State has been notified that there are no suitable alternatives to the Scheme and that it cannot be concluded that the scheme will not have an impact on the features of the Solent Maritime Special Area of Conservation (SAC) and the Chichester and Langstone Harbours Special Protection Area (SPA) and so their approval is required to permit the works due to Imperative Reasons of Overriding Public Interest (IROPI) under the Habitats Regulations 2017 (as amended).

4.2 CHC commented on the Application in April 2025 and February 2026 and noted no objection subject to all mitigation submitted in the Environmental Statement and that specific building materials were used within the National Landscape.

4.2 A MMO Marine Licence application will be granted at the time that Planning Decision is made.

4.3 The Officers have no concerns about the scope of the works given the level of assessment that has already taken place during the Marine Licence and planning permission processes. In terms of timings, all works should be undertaken between 01 April and 30 September 2027 in order to avoid the over-wintering bird period.

5.0 Recommendation

5.1 Propose approve Works License to standard conditions as this is a major infrastructure project that has already obtained all relevant permissions.

Kate Bull
Operations Manager

Richard Austin
Director of Conservation

Annex A Timescales for Scheme delivery

Tasks August 2026-December 2027	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Reptile clearance and mitigation (initial limited vegetation clearance requiring Billy Path closure)																	
Short duration ground investigation works for Permanent and Temporary works design																	
Compound establishment including A3023 entrance and vegetation clearance																	
Frontage 1A																	
Vegetation clearance																	
Construction of raised path																	
Frontage 2																	
Vegetation clearance																	
Construction of raised path and sheet pile cut off																	
Frontage3																	
Stats diversions																	
Ship Inn foreshore wall																	
Flood walls cladding works																	
Ship Inn car park raising																	
A3023 flood wall																	
Stats diversion works – A3023																	
Frontage 4																	
Stats diversions																	
Flood walls civils works																	
Flood walls cladding works																	
Frontage 5																	

Stats diversions																		
Royal Oak foreshore wall																		
Allotment wall																		
Flood gates																		
Footpath wall																		
Frontage 5 bund																		
Flood walls cladding works																		
Landscaping																		
Compound and A3023 removal																		

CHICHESTER HARBOUR CONSERVANCY ACT 1971

SECTION 45 - WORKS LICENCE

To: Nicola Reid, c/o Coastal Partners, Havant Borough Council, Public Services Plaza, Havant PO9 2AX

In accordance with Section 45 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to 1) install a flood and coastal erosion risk management scheme comprising amongst other things, sheet piled sea/flood defence walls with cladding and flood glass and the provision of flood gates as part of the wider works, for the period of this licence and in accordance with your application dated 29 October 2026, subject to the following conditions:

(i) The works shall be carried out in a safe and secure manner, and shall not cause danger or obstruction to harbour users.

(ii) The works shall not cause permanent damage to the sub-tidal seabed and shall not exceed the agreed adjacent inter-tidal habitat loss to be compensated for via the Habitat Compensation and Restoration Programme (HCRP).

(iii) The works are to be carried out in accordance with the plans, surveys and methodology as submitted to and approved by Chichester Harbour Conservancy, a copy of which is attached to and forms part of this Licence.

(iv) The works are to be completed to the satisfaction of Chichester Harbour Conservancy.

(v) The Licensee is to fully and effectually indemnify Chichester Harbour Conservancy from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this Licence.

(vi) Chichester Harbour Conservancy may revoke this Licence if it appears that the holder of the Licence is in breach of any condition included in it.

(vii) The issue of this Licence does not absolve the Licensee from obtaining such authorisations, consents, permits, licenses or any other formal permissions which may be required under any other Act or from any owner or occupier of land or premises affected by the works. Copies of all consents must be provided to CHC before commencement of works.

(i) The Licensee shall give Chichester Harbour Conservancy a minimum of 48 hours notice of the date and time of commencement of the works.

(ii) The works are only permitted to take place between 01 April 2027 and 30 September 2027.

(iii) This Licence expires on 31 December 2027.

Dated 23 November 2026.

Captain Jo Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

APPLICATION FOR A DREDGING LICENCE – For Approval

Address: Marina Developments Ltd, Northney Marina, Hayling Island

Proposed Development: Maintenance dredge of Northney Marina

1.0 Background

1.1 This is an application for a Winter maintenance works at Northney Marina which will include maintenance dredging and associated pile removals and reinstallations. Dredging will occur in the bay between C and D pontoons (area 09 and 10 on dredge plan), with limited ploughing to address high spots undertaken in the access channel and at the toe of the slipway (areas 17,18,19 and southern boundary of 1) on the plan below.



1.2 The marina dredge will be carried out using a backhoe dredger from a spud leg barge, loading into a self-propelled split hopper barge.

1.3 To facilitate access for the dredging plant pontoon fingers, pontoon walkways and up to 8 piles will be disconnected. All pontoons and piles will be reinstated in their existing layout on completion of the works.

1.4 Works are expected to be completed between January 2027 and 1st May 2027 in full compliance with the Marine Licence timing restrictions permitting work between October and April inclusive.

1.5 A maximum 4,000 cubic metres will be dredged in the zones identified on the plan, to maintain design depths. The material will be deposited at the Nab Tower disposal site in accordance with the Marine Licence.

1.6 Piling and Dredging at Northney and Disposal to the Nab Tower will be completed under MMO Marine Licence L/2024/00437/1.

2.0 Harbour Master's Recommendation

2.1 This is a routine maintenance dredge required to maintain good access for the vessels using Northney Marina and is within the usual parameters described in the Chichester Harbour, Dredging Protocol Baseline Document. It is recommended that the Conservancy approves the maintenance dredge of areas identified, to excavate and dispose of a maximum of 4,000m^3 to be disposed of at the Nab Tower disposal site. Subject to the terms of the Dredge Licence.

Jo Cox

Harbour Master

CHICHESTER HARBOUR CONSERVANCY ACT 1971
SECTION 46
DREDGING LICENCE

To:	Marina Developments Ltd The Yacht Club, 1 Channel Way, Southampton, Hampshire, SO14 3QF

In accordance with Section 46 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to carry out the dredging of a maximum of 4,000 cubic metres of silt/mud from areas 9, 10, 17, 18 and 19 within **Northney Marina**, and deposit it at the Nab Tower disposal site, as set out in your application dated 06 Aug 26, subject to the following conditions:

(1) The dredging to be carried out in accordance with the details set out in the application, approved by the Conservancy, a copy of which is attached to and forms part of this Licence.

(2) The method of dredge is to be as follows: backhoe dredger loading into self-propelled split-hopper barges.

(3) The hopper barges are to call Southampton VTS giving their position and destination to the following points: Chichester Bar outbound; Nab Tower Spoil Ground on arrival; Chichester Bar inbound.

(4) The hopper barges are to be fitted with a GPS plotter system that can record the vessel's position, time and date, and electronic copies of this information are to be lodged with the Harbour Master within seven days of a completed journey to the disposal site.

(5) In the event that bad weather prevents laden barges making passage to the spoil grounds, the hopper barges are to remain in Northney Marina and are not to anchor anywhere in the harbour when laden, except in emergency.

(6) When closed the split-hopper doors are to form a tight seal, and before any dredging starts the unladen barges are to be made available for inspection by the Harbour Master. The barges are to be made available for inspection at any time thereafter during the dredging operations.

(7) If surveys or evidence show short dumping, the Conservancy reserves the right to require the Licensee to remove the dumped spoil at his own expense. If it can be shown to the satisfaction of the Harbour Master that dumping has caused demonstrable harm to the Oyster Fishery, the Conservancy reserves the right to require the Licensee to pay compensation to the affected interests.

(8) The material to be dredged should be mud or silt only. No chalk or other bedrock is to be removed.

(9) The dredging is to be carried out in a safe and secure manner so as not to cause any danger or obstruction to the property of the Conservancy or that of any other persons and should take place at such times as to cause the least inconvenience to harbour users.

(10) The total volume of material to be dredged must not exceed 4,000m3.

(11) In the event that any archaeology is found during the dredging and disposal, English Heritage must be informed immediately.

(12) The Licensee is to indemnify the Conservancy fully and effectually from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this Licence.

(13) The issue of this Licence does not absolve the Licensee from obtaining such authorisations, consents etc, which may be required under any other Act or from any owner or occupier of land or premises affected by the works, including but not exclusive to planning permission and MMO licences, copies of which, as appropriate, should be submitted to the harbour office prior to works commencing.

(14) The Licensee shall give the Harbour Master at least forty-eight hours' notice of the date and time of commencement of the dredging and shall inform the Harbour Master immediately in the event that there are any problems at any stage whether as to the dredging carriage or dumping of spoil or any other matters which may affect the Licensee's ability to comply with the terms of the Licence.

(15) The Conservancy may revoke this Licence if it appears to the Conservancy that the holder of the Licence is in breach of any condition included in it.

(16) The terms of this Licence are binding on any contractors or agents of the licensee and the Licensee shall if appointing any such contractor or agent first inform the Conservancy and confirm that any such contractual or agency arrangement is subject to the terms hereof.

(17) The Licensee shall arrange for the contractors to meet with the Harbour Master a minimum of two weeks before the dredge to:

(i) confirm licensing of vessels and qualifications of masters;
(ii) approve vessel movements into and within the harbour, vessel conditions, moorings and safe methods of work, and to confirm details for Notice to Mariners.

(18) This Licence expires 1 May 2027

Dated 26 November 2026



Captain Jo Cox
Harbour Master

Agenda Item 16 (v)

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

APPLICATION FOR A DREDGING LICENCE – For Approval

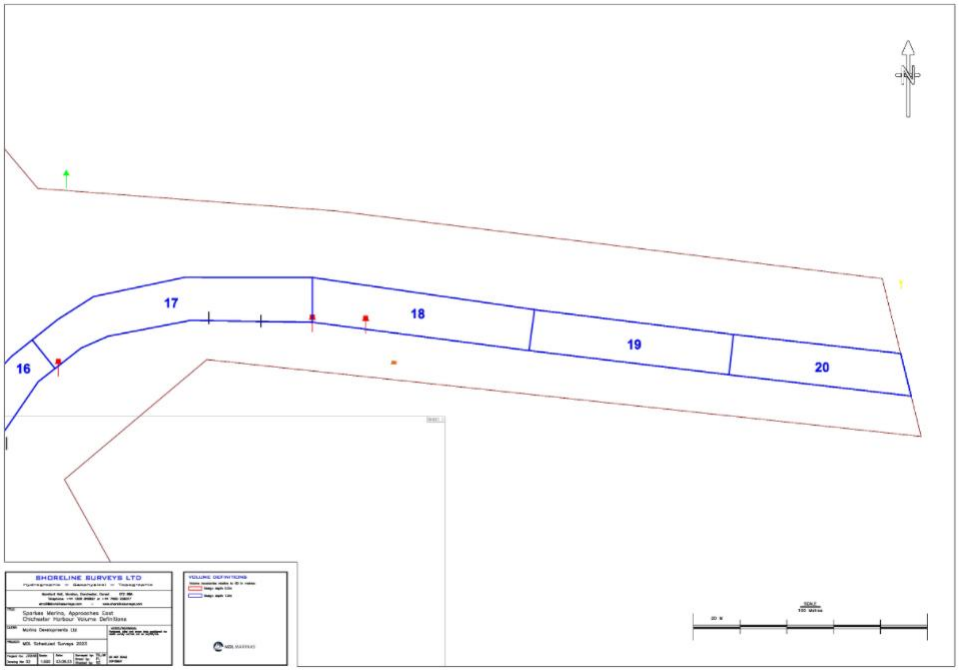
Address: Marina Developments Ltd, Sparkes Marina, Hayling Island, PO11 9SR

Proposed Development: Maintenance dredge of Sparkes Marina and approach.

1.0 Background

1.1 This is an application for maintenance dredging at Sparkes Marina covering the dry stack launch bay and approach plus easternmost limit of the access channel by HISC pontoon. These are areas 15 and 20 on the dredge plans.





1.2 To facilitate access for the dredging plant pontoon walkways in the area 15 will be disconnected and stored within the marina prior to the dredging. These will be reinstalled on completion of the works.

1.3 Dates for the dredging are to be finalised within the wider MDL winter programme will take place between January 2027 and April 2027 as permitted by Marine Licence conditions. Pontoon preparations will typically occur around 1 week prior to dredger arrival. Dredging is expected to take approximately 1 week to complete. Sparkes may be moved ahead of Northney to aid programme and site preparations where necessary.

1.3 The dredge will be carried out using a backhoe dredger from a spud leg barge, loading into a self-propelled split hopper barge. The applicant proposes that the excavated material will be deposited at the Nab Spoil Grounds.

1.4 A maximum of 1,500 cubic metres will be dredged to maintain design depths.

1.5 MDL currently have an MMO Licence L/2024/00117/1 and Environment Agency Permit EPR-YB3553KK, covering the dredging activities.

2.0 Harbour Master's Recommendation

2.1 This is a routine maintenance dredge required to maintain good access for the vessels using Sparkes Marina and is within the usual parameters described in the Chichester Harbour, Dredging Protocol Baseline Document. It is recommended that the Conservancy approves the maintenance dredge at Sparkes Marina to excavate and dispose of a maximum of 1,500m^3 to be disposed of at the Nab Tower disposal site. Subject to the terms of the Dredge Licence.

Jo Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY ACT 1971
SECTION 46
DREDGING LICENCE

To:	Marina Developments Ltd The Yacht Club, 1 Channel Way, Southampton, Hampshire, SO14 3QF

In accordance with Section 46 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to carry out the dredging of a maximum of 1,500 cubic metres of silt/mud within the approach to and within **Sparkes Marina**, and deposit it at the Nab Tower disposal site, as set out in your application dated 6 August 2026, subject to the following conditions:

(1) The dredging to be carried out in accordance with the details set out in the application, approved by the Conservancy, a copy of which is attached to and forms part of this Licence.

(2) The method of dredge is to be as follows: backhoe dredger loading into self-propelled split-hopper barges.

(3) The hopper barges are to call Southampton VTS giving their position and destination to the following points: Chichester Bar outbound; Nab Tower Spoil Ground on arrival; Chichester Bar inbound.

(4) The hopper barges are to be fitted with a GPS plotter system that can record the vessel's position, time and date, and electronic copies of this information are to be lodged with the Harbour Master within seven days of a completed journey to the disposal site.

(5) In the event that bad weather prevents laden barges making passage to the spoil grounds, the hopper barges are to remain in Sparkes Marina and are not to anchor anywhere in the harbour when laden, except in emergency.

(6) When closed the split-hopper doors are to form a tight seal, and before any dredging starts the unladen barges are to be made available for inspection by the Harbour Master. The barges are to be made available for inspection at any time thereafter during the dredging operations.

(7) If surveys or evidence show short dumping, the Conservancy reserves the right to require the Licensee to remove the dumped spoil at his own expense. If it can be shown to the satisfaction of the Harbour Master that dumping has caused demonstrable harm to the Oyster Fishery, the Conservancy reserves the right to require the Licensee to pay compensation to the affected interests.

(8) The material to be dredged should be mud or silt only. No chalk or other bedrock is to be removed.

(9) The dredging is to be carried out in a safe and secure manner so as not to cause any danger or obstruction to the property of the Conservancy or that of any other persons and should take place at such times as to cause the least inconvenience to harbour users.

(10) All dredged material is to be disposed of at the Nab Tower disposal site, in accordance with the conditions of this Licence. No dumping is permitted in the harbour. The timing of each disposal is to be recorded.

(11) The total volume of material to be dredged must not exceed 1,500m3.

(12) In the event that any archaeology is found during the dredging and disposal, English Heritage must be informed immediately.

(13) The Licensee is to indemnify the Conservancy fully and effectually from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this Licence.

(14) The issue of this Licence does not absolve the Licensee from obtaining such authorisations, consents etc, which may be required under any other Act or from any owner or occupier of land or premises affected by the works, including but not exclusive to planning permission and MMO licences, copies of which, as appropriate, should be submitted to the harbour office prior to works commencing.

(15) The Licensee shall give the Harbour Master at least forty-eight hours' notice of the date and time of commencement of the dredging and shall inform the Harbour Master immediately in the event that there are any problems at any stage whether as to the dredging carriage or dumping of spoil or any other matters which may affect the Licensee's ability to comply with the terms of the Licence.

(16) The Conservancy may revoke this Licence if it appears to the Conservancy that the holder of the Licence is in breach of any condition included in it.

(17) The terms of this Licence are binding on any contractors or agents of the licensee and the Licensee shall if appointing any such contractor or agent first inform the Conservancy and confirm that any such contractual or agency arrangement is subject to the terms hereof.

(18) The Licensee shall arrange for the contractors to meet with the Harbour Master a minimum of two weeks before the dredge to:

(i) confirm licensing of vessels and qualifications of masters;
(ii) approve vessel movements into and within the harbour, vessel conditions, moorings and safe methods of work, and to confirm details for Notice to Mariners.

(19) This Licence expires 1 May 2027

Dated 26 NOVEMBER 2026



Captain Jo Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY

23 NOVEMBER 2026

APPLICATION FOR WORKS LICENCE

SITE ADDRESS: **Land at West Chidham, Chidham, Chichester, PO18 8SU**

PROPOSED DEVELOPMENT: **The temporary repair of a failed sea wall.**

1.0 Introduction

1.1 The land at West Chidham is approximately 40 hectares and owned by Associated British Ports (ABP). It was bought as compensatory habitat for the development of Dibden Bay, Southampton, at the turn of the century. In 2005, after planning permission was gained, the Chidham Bund was created which entailed a realigned footpath and riprap sea wall. However, since the expansion of Southampton Port was subsequently postponed, the planned managed breach of the sea wall did not happen either. ABP were content to hold the land until such time as it was needed.

1.2 As part of the project, ABP gifted c. £350k to Chichester Harbour Conservancy (CHC) for the future maintenance of the Chidham Bund. The adjacent grassland has a tenant farmer, who pays a nominal fee to CHC each year for its harvest.



Figure 1. (left) Land identified as compensatory habitat, (middle) the secondary rip-rap sea wall, (right) the Chidham Bund footpath, now part of the National Trail.

1.3 In 2025, the footpath on the Chidham Bund footpath became a part of the King Charles III England Coast Path National Trail (FP224). The grassland became 'spreading room', where people have a right to roam.

1.4 On 10 September 2026, ABP contacted CHC for authorisation to undertake some repairs to the sea wall.

2.0 Images and Justification

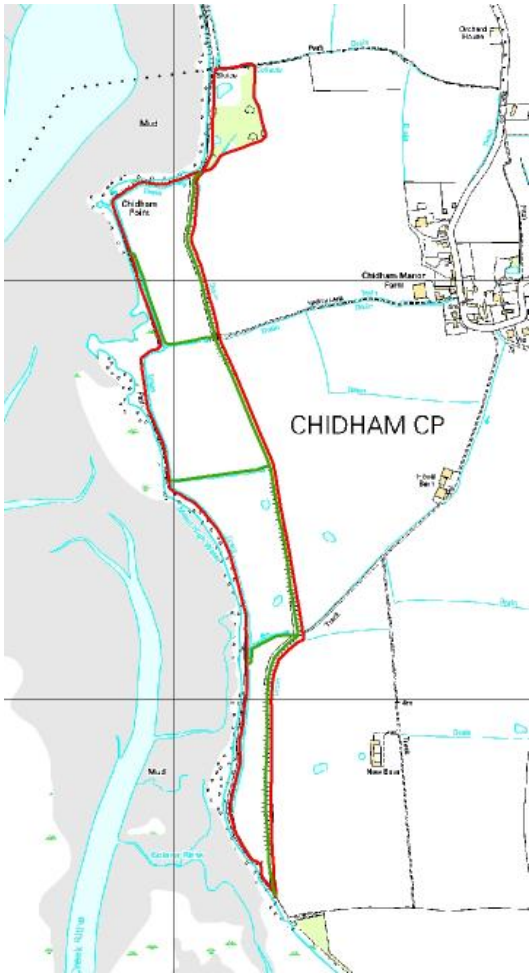


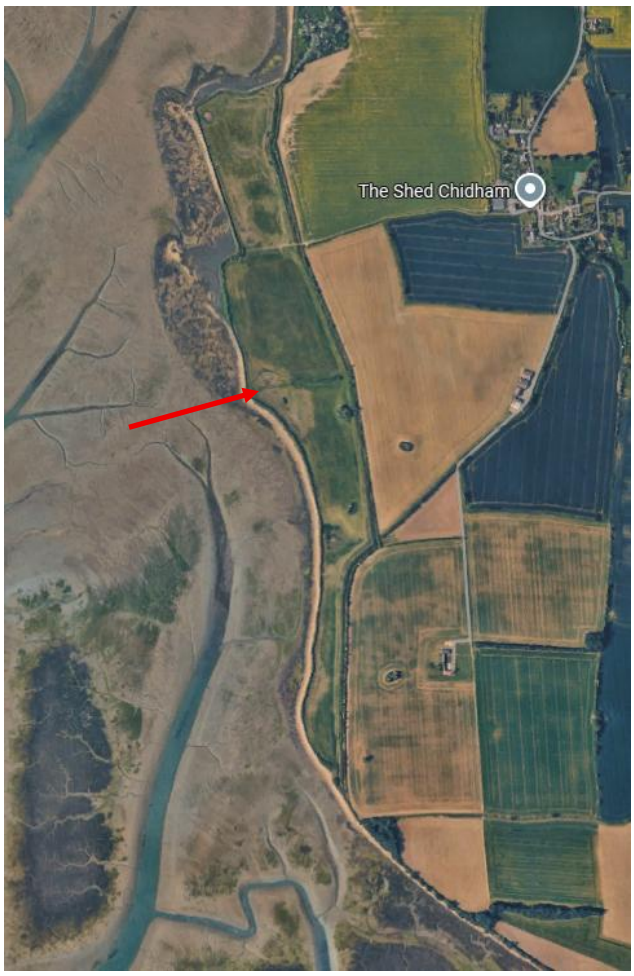
Figure 2. A breach of the primary sea wall.

2.1 Members will have noted the photo is dated 24 April 2026.

2.2 ABP described the breach as "small" and they wish to reinstate it ahead of the winter storms. The breach has blocked the drainage swale and reduced the usable space of the tenanted farmland.

2.3 ABP said these emergency works will ensure the damage does not worsen and therefore require more invasive remedial measures (e.g. imported fill and additional plant).





3.0 Method Statement

3.1 The existing sea wall material shall be excavated from the ditches to reinstate the section and minimise environmental impact. Concrete sand bags will be used to make up the remaining height and to line the seaward footing of the wall and remaining section, as per the adjacent 1.8km.

3.2 The excavator to be used has been sized to ensure plant is not required to track seaward of the wall and the intertidal area.

4.0 Officer Comments

4.1 ABP have been advised they will need a MMO Marine Licence and SSSI Consent from Natural England. Therefore they should be advised that works may not take place as soon as they wished.

4.2 At a time when Chichester Harbour is losing 2.5 hectares of saltmarsh per year, the decision not to breach the sea wall at West Chidham continues to be a source of frustration. The Director of Conservation is advised that ABP are unlikely to commence with Solent Gateway 2 before 2035, due to the current economic climate.

4.3 There are no dwellings at risk of flooding as a result of the breach.

4.4 Although CHC could refuse the Works Licence on the basis that the primary sea wall was never meant to be maintained, ABP have indicated that if the Works Licence is granted they would commit to breaching the sea wall by 2029, regardless of the status of Solent Gateway 2.

4.5 If the project in Southampton starts, it will provide habitat compensation for that. This will be part of the planning application. If the project does not start, their lawyers will explore habitat banking as an alternative to any further delays. This might be possible with a Section 106 agreement. In approving the Works Licence, CHC Members are giving ABP:

- Time to ascertain the legalities of habitat banking; and
- Notice that future repairs of a similar nature will be unlikely to be consented by CHC.
- The opportunity to plan for, and commit to, a managed breach of the sea wall by 2029, if not sooner.

4.6 One potential complication is that the compensatory habitat required for Solent Gateway 2 are mudflats, whereas the project at Chichester Harbour, without extensive scalping, would create saltmarsh. Given the loss of saltmarsh, any move to directly adapt the habitat to mudflats would likely be vehemently opposed by Chichester Harbour Conservancy.

4.7 Officers from Natural England and CHC have discussed the project. There is no reason why the project at Chidham cannot be delivered and the habitat banked for any appropriate development. If it is used for compensation it takes time for this to establish so it could be helpful to deliver it sooner with a recognition this is what it is for if appropriate. Also, Natural England and CHC are aware that ABP have banked habitat elsewhere (at the Humber).

4.8 ABP wish to undertake the works during the overwintering period. Whilst this is not preferable, if the works are sufficiently mitigated so as to avoid disturbance, as long as that plan is adhered to they can take place.

5.0 Recommendation

5.1 Propose approve Works License to standard conditions, such other conditions as are appropriate to the method and site.

Richard Austin
Director of Conservation

CHICHESTER HARBOUR CONSERVANCY ACT 1971

SECTION 45 - WORKS LICENSE

To: Thomas Mackinnon, Civil Asset Manager, Associated British Ports, Chartered Civil Engineer MICE, Ocean Gate, Atlantic Way, Southampton. SO14 3QN.

In accordance with Section 45 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to carry out works **comprising the temporary repair of the sea wall at West Chidham** for the period of this licence and in accordance with your application dated 14 September 2026, subject to the following conditions:

(i) The works shall at all times be carried out in a safe and secure manner and so as not to cause danger or obstruction to Harbour users.

(ii) The works shall not cause permanent damage to the sub-tidal seabed and adjacent inter-tidal habitats

(iii) The works are to be carried out in accordance with the plans and particulars of the works as submitted to and approved by Chichester Harbour Conservancy, a copy of which is attached to and forms part of this License.

(iv) A disturbance mitigation plan, with respect to the overwintering birds, must be submitted to Chichester Harbour Conservancy prior to commencement of the works. This plan must be agreed before any works take place.

(v) The Licensee is to fully and effectually indemnify Chichester Harbour Conservancy from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this License.

(vi) Chichester Harbour Conservancy may revoke this License if it appears that the holder of the License is in breach of any condition included in it.

(vii) The issue of this License does not absolve the Licensee from obtaining such authorisations, consents, permits, licenses or any other formal permissions which may be required under any other Act or from any owner or occupier of land or premises affected by the works.

(viii) The Licensee shall give Chichester Harbour Conservancy at least forty-eight hours' notice of the date and time of commencement of the works.

(ix) The works are only permitted to take place at the exact site of the breach and not the entire length of the sea wall.

(x) The works are to be completed to the satisfaction of Chichester Harbour Conservancy.

(xi) This License expires on 30 September 2027.

Dated 23 November 2026.

Captain Jo Cox
Harbour Master

Agenda Item 16(vii)

CHICHESTER HARBOUR CONSERVANCY

12 OCTOBER 2026

REPORT BY HARBOUR MASTER

APPLICATION FOR A DREDGE LICENCE – To Note Only

SITE ADDRESS: Approach Channel to Chichester Marina

PROPOSED DEVELOPMENT: Maintenance dredge of Approach Channel

1.0 INTRODUCTION

1.1 This is an application for a maintenance dredge of the approach channel to Chichester Marina, seeking the option to dispose of the material offshore at the Nab Tower Spoil Grounds. The application is to remove up to 8,000m3 of material utilising a backhoe dredger, with the dredged material transported by barge to the disposal site. It is planned to undertake the dredge commencing 9th Nov 26 with forecast duration of 4 weeks.

1.2 Due to the requirement to undertake these works in advance of the November board meeting, prior approval is sought from the Chairman.

1.3 A copy of the proposed Dredge Licence is attached at Annex A for members' information.

2.0 RECOMMENDATION

2.1 It is recommended that the Conservancy approve the dredge of the Chichester Marina approach channel, with disposal offshore at the Nab Tower Spoil Grounds. The licence is subject to the standard conditions, and such other conditions as are appropriate to the method and site, and confirmation of all appropriate licences and permissions.

J. Cox
Harbour Master

CHICHESTER HARBOUR CONSERVANCY ACT 1971

SECTION 46 - DREDGING LICENCE

To:	Premier Mariners, Chichester

In accordance with Sections 46 of the Chichester Harbour Conservancy Act, 1971, you are HEREBY LICENSED to carry out the dredging of a maximum of 8,000 cubic metres of silt/mud within the approach channel to Chichester Marina and deposit it offshore, at the Nab Tower Spoil Grounds, as set out in your application dated 27 July 26, subject to the following conditions:

(1) The dredging campaign is to maintain the historic depth in the approach channel to Chichester Marina and is consented to achieve a maximum depth of 0.5m below Chart Datum.

(2) The dredging is to be carried out in a safe and secure manner so as not to cause any danger or obstruction to the property of the Conservancy or that of any other persons and should take place at such times as to cause the least inconvenience to harbour users.

(3) The material to be dredged should be mud or silt. No chalk or other bedrock is to be removed.

(4) A GPS record for the disposal barge is to be maintained throughout the period of the dredge and an accessible electronic copy is to be made available within two weeks of the completion of the dredge, to the Harbour Master.

(5) In the event that any archaeology is found during the dredging and disposal, Historic England must be informed immediately.

(6) The Licensee is to fully and effectually indemnify the Conservancy from and against all costs, claims, damages, injury, losses and demands whatsoever and howsoever arising from the exercise of the rights by the Licensee under the terms of this Licence.

(7) The issue of this Licence does not absolve the Licensee from obtaining such authorisations, consents etc., which may be required under any other Act or from any owner or occupier of land or premises affected by the works.

(8) The Conservancy may revoke this Licence if it appears to the Conservancy that the holder of the Licence is in breach of any condition included in it.

(9) The terms of this Licence are binding on any contractors or agents of the licensee and the Licensee shall if appointing any such contractor or agent first inform the Conservancy and confirm that any such contractual or agency arrangement is subject to the terms hereof.

(10) The Licensee shall arrange for the contractors to meet with the Harbour Master a minimum of two weeks before the dredge in order to:

(i) confirm licensing of vessels and qualifications of masters;
(ii) approve vessel movements into and within the harbour, vessel conditions, moorings and safe methods of work, and to confirm details for Notice to Mariners.

(11) The Licensee shall give the Harbour Master at least forty-eight hours' notice of the date and time of commencement of the dredging and shall inform the Harbour Master immediately in the event that there are any problems at any stage whether as to the dredging carriage or dumping of spoil or any other matters which may affect the Licensee's ability to comply with the terms of the Licence.

Dated 12 October 2026

J. Cox
Harbour Master

Agenda Item 17

CONFIDENTIAL

CEO/10/26/WC

22 Oct 26

CHICHESTER HARBOUR CONSERVANCY

Itchenor Harbour Office (HO) Improvements

Issue

1. Provision of improved staff toilet facilities, fitting of fire-safe, asbestos free and sound insulated internal doors and general decoration.

Timing

2. Routine

Recommendations

3. The Board is requested to **Note:**

a. Toilets in the HO are unsatisfactory and below the standard that an employee might reasonably expect. This is a cause of staff dissatisfaction. Issues include inadequate sound insulation, no automatic ventilation systems, poor lighting, failing hot water provision, ageing sanitaryware and tired decoration.

b. Twenty doors require replacing, some of which are itemised in the Asbestos Register as 'may contain asbestos.' This is a source of concern amongst some employees. These doors do not provide adequate sound proofing for the toilets and office space, precluding sensitive and confidential meetings. This requires people to leave the HO to hold sensitive discussions. The existing door furniture also not fire rated.

c. In parallel ongoing redecoration (maintenance) of the internal spaces is necessary.

d. Four quotes for the toilet work have been obtained. Door replacement and wider decoration have been priced.

And to **Agree:**

e. That existing toilet facilities in the HO are unsatisfactory and their refurbishment and wider replacement of doors are now required as well as general redecoration work.

f. A budget of £54k be allocated for the work in para 3e. This includes a contingency of £5k for the toilet work. The money would be drawn from capital reserves.

Background

4. Toilets in the HO are in poor condition and long overdue refurbishment. The material state of these facilities is a source of employee dissatisfaction. Given the work on the toilets is more than basic maintenance, Board approval is sought. Four quotes were obtained with the selected contractor being at the lowest price point at £35k (including £5k contingency).

5. In addition, twenty doors require replacing and some are listed in the Asbestos Register which is a concern for some employees. The existing door furniture is not fire rated and the doors provide little sound insulation, precluding holding sensitive meetings in the Harbour Office. The predicted cost of replacing these with fire safety fittings is £11k.

6. Wider decoration work is costed at £8k.

7. The total cost of these necessary improvements is £54k (including a toilet contingency) with the intent to draw this from capital reserves.

Matt Briers CBE
CEO

Agenda Item 18

CEO/10/26/VP

22 Oct 26

CHICHESTER HARBOUR CONSERVANCY

Itchenor Viewing Platform

Issue

1. Repair and refurbishment of the Itchenor Viewing Platform (VP) to a Health and Safety compliant solution.

Timing

2. **Routine**. To enable work to be undertaken to ensure safe access by the public to this popular facility by the start of next season.

Recommendations

3. The Board is requested to **Note:**

a. Following interim maintenance on the north face, the VP outside Itchenor Harbour Office is now assessed as in poor condition. Consequently, Key-clamp barriers have been fitted as a temporary expedient.

b. Scoping work was already underway to sustain the VP and provide increased safety to the public through barriers.

c. The VP is 1.57m above ground at its highest point, with a fall on the seaward side on to concrete sinkers. There has never been a barrier on the VP but the CEO judges that the Conservancy would likely be exposed should there be a fall.

d. Solution and Safety advice has been taken from Coastal Partners following their extensive work on raised coastal defences around the harbour.

d. The recommended solution (full-height (1.1m) stainless steel post-and-wire balustrade) and repair and refurbishment of the side panels was costed by a single contractor in Apr 26 at c.£60k.

And to **Agree:**

e. That the existing VP requires investment to address its deteriorating material state and to reduce safety exposure.

f. Proceed with Option b (see Table 1) as the only solution that addresses a drop of over 1.5m without the climbing, toppling and ongoing maintenance requirements that the other options offer.

g. A budget of £60k be allocated for the work in para 3d to be drawn from the Capital Reserve. Three quotes for the work will be obtained to deliver VfM with the intent to complete work in time for next season.

4. The VP is located on the hard outside Itchenor Harbour Office. It is a gateway to exploring the Harbour, particularly when waiting to board Solar Heritage. It provides a place to admire the South Downs whilst waiting for the Itchenor ferry which links the King Charles III England Coast Path between Itchenor and Bosham. Seating on the viewing platform currently consists of several wooden memorial benches with inscriptions or brass plaques attached.

5. Maintenance has been undertaken periodically. Routine work on the northern side of the VP on 21 Oct 26 revealed that accelerated maintenance action is now required. Furthermore, the general material state of the VP is poor and warrants refurbishment.

6. An interim key-clamp railing along the northern side has been affixed to reduce immediate risk around a particularly deteriorating area.

7. In addition, the structure now requires greater investment to ensure it meets modern perceptions of Health and Safety which necessitates the fitting of edge protection as a minimum.

8. Coastal Partners (CP) who manage and protect 246 km of coastline across five local authorities and are responsible for Southsea seafront flood defences/improvements, viewed the VP and presented CHC with options (Annex) in Apr 26.

9. CP advised that even though Building Regulations are not necessarily relevant to a structure like the Viewing Platform (it is not a 'building'), due to its height and accessibility to the public, it is good practice to follow them. As such, a minimum rail height of 1.1m and minimum gap in wire spacing of 100mm would give the most appropriate protection. The level of acceptable risk rests with CHC.

10. A Rough Order Magnitude (ROM) quote of £60k for works was obtained in Apr 26. This would replace the vertical wooden boarding and three access panels, cut out all joints to existing paving, pressure wash, repoint, fit two

courses of brick around the edge and install a handrail around the seating area in stainless steel with stainless-steel intermediate cables. If approved, this ROM in figure will be re-validated by obtaining 3 quotes.

Matt Briers CBE
CEO

Annex – Edging options for VP.