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10 November 2025

CHICHESTER HARBOUR CONSERVANCY

A meeting of the Chichester Harbour Conservancy will be held at **2.00 p.m. on Monday, 24 November 2025,** at **County Hall, Chichester** to consider the agenda set below.

Matt Briers CBE
CEO

AGENDA

PART 1

1. Apologies for Absence

2. Declaration of Interests
Members and officers are invited to make any declarations of personal or prejudicial interests that they know they may have in relation to items on the agenda (or at any stage during the meeting if it then becomes apparent that this may be required when a particular item or issue is considered).

3. Part 1 Minutes of the Meeting held on 7 July 2025
To approve the Part 1 minutes of the meeting held on 7 July 2025 (page 1).

4. Advisory Committee
To receive the Part 1 minutes of the Advisory Committee meeting held on 17 November 2025 (to follow).

5. Chairman's Update
To note the verbal report from the Chairman

6. Appointment to Committees and Working Groups
- To note the appointments of Chairman and Vice Chairman of the Advisory Committee for 2025/2026.
- To consider the nominated representative from the Professional Boatsman Association.

  To consider the appointment of 2 members of the Advisory Committee to the Planning Committee.

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7. Budget Monitor Report to 31st August 2025
To <u>note</u> the report from the CEO and the Finance Manager (page 8).

8. Revised Budget 2025-26
To <u>note</u> the report from the CEO and the Finance Manager (page 15).

9. 2026-27 Proposed Revenue Budget
To <u>consider and approve</u> the report from the CEO and Finance Manager (page 20).

10. Revenue Budget Prospects 2027-28 and 2028-29
To <u>consider and note</u> the report from the CEO and Finance Manager (page 35)

External Audit Report 2024-25
To <u>consider</u> the report from the Treasurer (page 39).

12. Chief Executive Officer's Primer and Dashboard
To <u>note</u> the reports from CEO (page 28).

13. Chichester Harbour National Landscape Management Plan 2025-2030
To <u>consider and approve</u> the report from the Director (page 44).

14. Port Marine Safety Code
To <u>note</u> the report from the Harbour Master (page 46).

15. Removal of Pilotage
To <u>consider and approve</u> the report from the Harbour Master (page 49).

16. Works Licence
To <u>approve/note</u> the following reports for Works and Dredging Licences:

(i) Ella Nore Spit (page 50)
(ii) Oyster Reef (page 57)

17. Exclusion of Press and Public
To consider the exclusion of the press and public for a portion 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)

(for members of the Conservancy and the Advisory Committee only)

18. Part 2 Minutes of the Conservancy Meeting held on 7 July 2025
To <u>approve</u> the Part 2 minutes of the meeting held on 7 July 2025 (page 64).

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19. Advisory Committee
To receive the Part 2 minutes of the Advisory Committee held on 17 November 2025 (if any, to follow)

20. Medium-Term Financial Plan
To note the report from the CEO and the Finance Manager (page 66).

21. Chief Executive Officer's Update
To note a verbal update from the CEO.

22. Risk Assessment
To note the updated Risk Assessment by the CEO (page 70).

23. Finance, Risk and Audit Group Minutes
The Finance, Risk & Audit Group has met once since the last meeting, on 5 November 2025. Members wishing to raise matters of strategic importance or policy arising from the meeting of the Finance, Risk and Audit Group may do so under this item (page 79).

24. Itchenor Jetty Extension
To consider and approve a report from the Harbour Master (page 87).

25. Langstone Sailing Club Harbour Dues
To consider and appprove a report from the Harbour Master (Page 92).

26. Leases and Licences
To approve the terms of the following agreement:

(i)
(ii) Wildfowlers (Page 97)

Conservancy members: Iain Ballantyne, Jackie Branson, Ann Briggs, Andy Briggs, Gillian Harris, Jeremy Hunt, Donna Johnson, Stephen Johnson, Robert Macdonald, Pieter Montyn (Chairman), Sarah Payne, Roger Price, Lance Quantrill, Simon Radford, Alison Wakelin.

Agenda Item 3

Chichester Harbour Conservancy

Conservancy

Minutes of the Annual Meeting of the Conservancy held on Monday 7 July 2025 at 2.00 p.m. at County Hall, Chichester.

Present – Pieter Montyn (Chairman)

Iain Ballantyne	Jackie Branson	Ann Briggs	Andy Briggs
Gillian Harris	Jeremy Hunt	Donna Johnson	Stephen Johnson
Robert Macdonald	Sarah Payne	Roger Price	Lance Quantrill
Simon Radford			

Officers Present –

Richard Austin (National Landscape Director)	Mel Belderson (Finance Manager)	Matt Briers (CEO)
Jo Cox (Harbour Master)	Pasha Delahunty (Executive Officer)	Charles Gauntlett (Deputy Clerk)
Fiona Morris (Deputy Treasurer)		

In attendance – Ashley Hatton (Manor of Bosham)

Part 1 Minutes

Election of Chairman for 2025/26

1. Pieter Montyn was nominated by Jeremy Hunt and seconded by Ann Briggs.

2. All those present voted in favour of the appointment and Pieter Montyn was duly elected as Chairman to July 2026.

Election of Vice Chairman for 2025/26

3. Jackie Branson was nominated by Pieter Montyn and seconded by Roger Price.

4. All those present voted in favour of the appointment and Jackie Branson was duly elected as Vice Chairman to July 2026.

Welcome and Apologies

5. Apologies for absence were received from Sarah Payne, Donna Johnson, Roger Price and Alison Wakelin. David Foster, as the deputy Advisory Committee representative, was welcomed to the meeting.

Conservancy Representatives

6. The Conservancy noted the appointments from Hampshire County Council, West Sussex County Council, Chichester District Council, Havant Borough Council and the Advisory Committee

Declaration of Interests

7. Harbour users: Robert Macdonald, Iain Ballantyne, Gillian Harris, Simon Radford and Jo Cox. Jeremy Hunt declared his role as the Cabinet Member for Finance and Property for West Sussex County Council (WSCC) and that he is the Chairman of the West Sussex Pension Fund Committee. Pieter Montyn declared his role as the Chairman of West Sussex County Council.

Part 1 Minutes – 31 March 2025 and 23 June 2025

8. **Resolved –** That the minutes of the meetings of the Conservancy Committee held on 31 March 2025 and 23 June 2025 be approved as a correct record and that they be signed by the Chairman.

(The Chairman asked that the meeting move to Part 2 to discuss the confidential minutes listed at agenda item 22. Members agreed and the observer left the room.)

PART 2 (Confidential Items) Summary

Part 2 Minutes – 31 March 2025 and 23 June 2025

The minutes were approved as a correct record.

(The observer was welcomed back to the meeting.)

Chairman's Update

11. The Chairman addressed the group to praise some of the recent work of the organisation. He noted that much work has gone into drafting the new Management Plan and with the public consultation now closed, the responses have been generally positive and well received. More work will be undertaken in the coming months with a view of presenting it to the Conservancy later in 2025.

12. The Chairman also commended the work of the communications team and noted that 300k people were reached via CHC social media last year. More recently, two short, animated films were produced to promote the Tern projects which the Chairman highly recommended members viewed.

13. An advertising campaign to promote moorings has been effective and the mooring pages on the CHC websites are the most visited on the site. Work to promote the Solar Heritage trips have also resulted in an increase in business.

14. The Farming in Protected Landscapes project has allocated just over £900k for local farming projects and is entering its fifth year. The Chairman congratulated all the members of the CHC team involved in the work spotlighted above.

Advisory Committee

a) Minutes of Advisory Committee meeting 23 June 2025

15. The Vice Chairman 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

16. The CEO presented the report which lists the nominees for the next 3-year term of the Advisory Committee. He explained that since the publication of the report, the Chichester District Association of Local Councils representative had stepped down from the role and had group had voted Ivan Western from West Wittering Parish Council to the post. Where there was more than one person listed under a nomination it would be for the Conservancy to decide who should represent those interests. Secret ballots papers which listed the nominees for the four contested areas were distributed to members. The results listed below were tabulated by the Deputy Clerk.

17. **Resolved –** That the Conservancy appoints the Advisory Committee for the next 3-year term with effect from November 2025:

- **3(a) Royal Yachting Association -** Matt Wright
- **3(b) Chichester Harbour Federation -** David Foster, Robert Macdonald, Simon Radford, Graham Williamson
- **3(f) Natural England –** Kate Bull
- **3(h) Chichester District Association of Local Councils –** Ivan Western
- **3(i) Commercial Interests (British Marine) –** Alison Wakelin
- **3(j) Resident Interests –** Jonathan Raper, Hayling Island Residents Association
- **3(k) Amateur Fishing Interests –** Philip Linsell, Bosham Fishermans Club)
-
- **3(m) Wildfowling Interests –** Steve Borland, Chichester Wildfowlers Association
- **3(n) Other interests** (Friends of Chichester Harbour) – Heather Baker, and (*Farming & Landowners)* - Andrew Gentle, National Farmers' Union

18. Members recorded thanks to Nicolette Pike, John Goodspeed, Jane Dodsworth, Richard Harmer and Rachel Hodgson for their time and dedication to the Advisory Committee.

Appointment of Committees and Working Groups

19. The Conservancy noted the report which sets out the committees' membership for the coming year. Changes to the Terms of Reference for the Planning Committee were proposed to enable better attendance and refocus on the types of applications the group consider. The Chairman and any gaps in members would be addressed later in 2025.

20. A correction was noted under the Freedom of the Harbour Sub-Group where Robert Macdonald replaces Alison Wakelin. The vacancy in this group is for a maritime representative which would be addressed by the Advisory Committee at their meeting in November 2025.

Appointment of Representatives to Outside Bodies 2025/26

21. The appointments to outside bodies were set out on the agenda and noted by the Conservancy.

CEO Primer and Dashboard

22. The CEO presented his reports which were noted by the Conservancy.

Port Marine Safety Code

23. The Harbour Master presented the report which was noted by the Conservancy and shared that there have been incidents and complaints received since the papers were published. She has been made aware of collisions with 3rd party non-racing vessels which have not been reported, as required, and has subsequently written to the sailing clubs involved in those incidents.

24. A new incident management platform will be in use for the next reporting period which will improve the presentation of data. The HM confirmed that The Harbour Revision Order is now laid and the consultation on General Directions to replace the bylaws is expected to take place in the autumn. Work to align with the requirements of the new Port Marine Safety Code are progressing.

Chichester Harbour National Landscape Management Plan 2025-2030

25. The NL Director confirmed that the consultation on the new Management Plan has now ended with 72 responses received. While respondents generally found the plan and layout readable and easy to access some suggested that the plan was ambitious and would benefit from the inclusion of management tools, such as the planning principles. Water quality was also raised as theme. The NL Director would take a task to do further work on the document over the summer months and re-present to the Conservancy in November for approval.

26. **Resolved –** That the review and approval of the Management Plan 2025-2030 be deferred for review to the Conservancy meeting in November 2025.

27. Members noted that the Farming in Protected Landscapes (FiPL) project was praised recently in Hampshire as it does much to engage with local farmers and would benefit from further public awareness of the initiative.

Budget Monitor Report to 31st May 2025

28. The FM introduced the report which was noted by the Committee. While too early in the financial year to include projections, it was reported that annual moorings income is behind profile however benefits from the recent increase in targeted advertising are already being seen. Recruitment of a new Harbour Support Officer to assist with the increased workload from the new jetty berthing facilities is underway.

29. In the National Landscape, the Solar Heritage is ahead of profile which is due to increased advertising and promotion of trips and special events. Additional funding of £3k from Lockhead Martin has also helped to support these campaigns. The CEO shared that the vessel is difficult to operate profitably and while being monitored, it could become an unaffordable expense. The vacant Operations Manager role will remain dormant Hampshire County Council (HCC) have met their deficit recovery payment for this year.

30. Members of Hampshire County Council were asked if they had had any communications about the deficit contribution payment. Cllr Quantrill confirmed that he had spoken to Emma Noyce who was aware of the CHC invoice and payment was being processed. Cllr Quantrill took away an action to follow up on the status of the payment.

Clerk and Treasurer Appointments

31. **Resolved –** That the Conservancy approved the appointments of Lauren McCann as the new Clerk of the Conservancy and Mike Suarez as the Treasurer of the Conservancy.

Timetable of Meetings for 2026

32. **Resolved –** The Conservancy agreed to the proposed meeting dates for 2026.

Member Record of Attendance for 2024/25

33. The Conservancy noted the report on member attendance for 2024/25. The CEO suggested that a percentage value of attendance was added to the next report.

(The Deputy Clerk left the meeting)

Langstone FCERM Scheme

34. The NL Director presented the report and explained that Coastal Partners have been working on the scheme for some time to get to this point. The proposal would affect land that we lease from the Crown, so at this early

stage, they are seeking a decision in principle so that next steps can be taken to progress the project.

35. The Advisory Committee questioned why it appears that an area of housing (red line) was not being protected under the scheme. This is because that area will fund their own sea defences as it is under private ownership.

36. The NL Director also confirmed that details of the compensation implications are still yet unknown. As the land is under a long lease with the Crown options to sublet or reduce of lease areas can be explored however CHC will not be liable for any legal fees because of this work.

37. **Resolved –** That the Conservancy agree in principle to the Langstone FCERM Scheme. They also asked that Coastal Partners be invited to a future meeting to present further details on the scheme.

Works Licence

(i) Langstone Mill Pond Sea Wall

38. The NL Director presented the report and confirmed that following the Advisory Committee discussion, the wording of the licence will be amended to reflect what was agreed in the Statement of Common Ground to better link this work to the wider project.

39. **Resolved –** That the works licence for the Langstone Mill Pond Sea Wall be approved, subject to the addition noted in point 38, the standard conditions and such other conditions as are appropriate to the method and site.

(ii) Oyster Baskets

40. **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.

(iii) Chichester Oyster Reef

41. The NL Director explained that the plan was part of the Solent Seascape project and would create a single oyster reef within the Chichester channel. The reef would cause no loss of depth for vessels, but it would be a no anchor zone. Following the Advisory Committee meeting, the NL Director contacted both the sailing clubs that use the area for racing. Bosham voiced concerns for the location and Itchenor has not yet responded. Members asked why the site was chosen and if an alternative location could be identified.

42. **Resolved –** That the works licence for the Chichester Oyster Reef be deferred to the two Chairman until more details on the chosen reef location and input from the affected sailing clubs could be investigated.

(iv) Dell Quay Grain Store

43. The Harbour Master advised that while more details on the method of works have now been received, Dell Quay Sailing Club is seeking grant funding for

the project so not all the details are yet known. This licence is for the erection of scaffolding needed to access the harbour side of the building.

44. **Resolved –** That the works licence for the Dell Quay Grain Store be approved, subject to the standard conditions and such other conditions as are appropriate to the method and site.

Exclusion of Press and Public

45. **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 of the Advisory Committee held on 23 June 2025

The Vice Chairman of the Advisory Committee agreed to bring points of note at the relevant item during the meeting.

The CEO did not report on any Part 2 items.

Itchenor Toilets and Showers Provision

The HM presented a report on plans and options for the Itchenor toilets and showers. The Conservancy agreed to pursue two options concurrently which will help determine how to proceed.

Risk Assessment

The CEO Risk Assessment was already covered under the Conservancy Dashboard.

Finance, Risk and Audit Group Minutes

The Committee noted the minutes from the Finance, Risk & Audit Group meeting held on 11 June 2025.

Leases and Licences

Heads of Terms for the following agreements were reviewed and approved:

- Manor Farm (Salterns Way)
- Harbours Edge, Cobnor (Footpath)

The meeting ended at 3.28pm.

Chairman

Agenda Item 7

Chichester Harbour Conservancy

Budget Monitor Report To 31st August 2025

24 November 2025

To Note

1. Introduction

1.1 This report sets out the Conservancy's budget position for the period to 31st August comparing actual income and expenditure to the 2025-26 agreed budget.

1.2 This monitor provides an update on the current position with year end projections, which will form the basis of the proposed revised budget for 2025-26.

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

1.4 Appendix 1 provides a summary of the combined position.

2. Harbour Budget

2.1 Appendix 2 sets out the budget monitor to the end of August 2025. Details of the key issues within the Harbour budget are set out below.

Income

2.2 Harbour Dues collection is ahead of profile with an anticipated year end variation of +£28,000. A greater patrol presence and increased administrative resource on the Harbour team is thought to be the driver behind this variance, rather than a significant increase to the number of harbour users.

2.3 Annual Moorings Income is currently behind profile with a projected year end variation of -£36,500. A reduction in Moorings let has been observed in-line with documented changes to the requirements of boaters, which are affecting all providers and are not unique to Chichester Harbour. Increased advertising of vacant moorings is underway.

2.4 As previously reported there is low confidence around the income generated by one licence, as such a reduction to anticipated income of £15,000 has been included within year-end projections.

Expenditure

2.5 There are no significant variations to expenditure budgets. Smaller variations and associated year end variations include additional expenditure on patrol staff, vehicle maintenance, waste disposal, utilities and legal expenses.

Transfers to/from Reserves

2.6 No anticipated variations.

3. Conservation Budget

3.1 Appendix 3 sets out the budget monitor to the end of August 2025. Details of the key issues within the Conservation budget are set out below.

Income

3.2 Solar Heritage income is ahead of profile. Annual maintenance for Solar Heritage was brought forward into March to allow trips, and income generation, to commence at the start of the season. The anticipated year end variance of +£13,700 assumes the vessel will be fit to return to service mid-October and loss of income is recovered following unscheduled maintenance.

Expenditure

3.3 The positive variation on the salary budget is due to the temporary vacancy of the Conservation Operations Manager position, which is currently being advertised. The projected variation assumes the post will be filled full-time from January 2026.

3.4 The year-end projected overspend on the Premises budget is due to anticipated increased electricity costs, in line with 2024-25 actual costs, relating both to buildings and Solar Heritage.

3.5 The Conservation Projects projected overspend largely relates to professional services required to support the production of the Management Plan.

Transfers to/from Reserves

3.6 No anticipated variations.

4.0 Grants and Contributions

4.1 Appendix 4 details grants and other 'one-off' sources of income which have been awarded for specific purposes. The anticipated grants total is £933,200.

4.2 The total grant from Friends of Chichester Harbour is to be confirmed in due course. £4,000 of funding for interpretation panels has been brought forward from 2024-25 and a further £12,000 has been awarded in year to support the Education Centre.

4.3 £43,300 has been spent to administer the FiPL programme to date.

4.4 DEFRA have awarded £86,900 Access for All Funding, plus additional core capital funding of £123,400.

4.5 Solent Seascape funds have been brought forward from the last financial year, with an additional £342,100 anticipated in year. To date expenditure on the project totals £30,900.

4.6 Bird Aware Solent has awarded £22,700 towards educational projects and installation of marker buoys at East Head.

4.7 West Wittering Estate has been approached to support the annual costs of Salterns Way with a one-off grant of £5,000.

4.8 Lockheed Martin has awarded £10,000 to support the Education Centre (£7,000) and operation of Solar Heritage (£3,000)

4.9 A small amount of the EA grant, awarded in 2024-25 to fund monitoring and licensing work relating to saltmarsh restoration, was brought forward to fund final expenditure incurred in 2025-26.

Mel Belderson
Finance Manager

Budget Monitor - Combined Summary

Appendix 1

Chichester Harbour Conservancy
For the 5 months ended 31 August 2025

	Combined Budget			Harbour Budget		Conservation Budget	
Account	**Approved Budget**	**Year End Projection**	**Variance**	**Year End Projection**	**Variance**	**Year End Projection**	**Variance**
Income							
DEFRA Grant	173,100	173,100	*0*	0.00	0	173,100	0
Other Income	250,100	263,100	13,000	153,500	(700)	109,600	13,700
Harbour Dues	497,000	525,000	28,000	525,000	28,000	0	0
Moorings Income - Annual	936,500	900,000	(36,500)	900,000	(36,500)	0	0
Moorings Income - Visitor	50,000	50,000	0	50,000	0	0	0
Lease / Licence income	247,100	232,100	(15,000)	189,300	(15,000)	42,800	0
Total Income	**2,153,800**	**2,143,300**	**(10,500)**	**1,817,800**	**(24,200)**	**325,500**	**13,700**
Expenditure							
Staffing Costs	1,427,200	1,396,900	30,300	811,300	(2,600)	585,600	32,900
Maintenance	83,400	86,900	(3,500)	65,500	(3,500)	21,400	0
Premises Costs	380,200	387,900	(7,700)	352,400	(3,000)	35,500	(4,700)
Transportation		104,600	(3,300)	78,800	(3,300)	25,800	0
Equipment	165,500	165,500	0	148,700	0	16,800	0
Office Supplies	75,900	75,900	0	62,900	0	13,000	0
Professional Services	187,600	188,100	(500)	147,100	(1,300)	41,000	800
Conservation Projects	25,000	29,600	(4,600)	0	0	29,600	(4,600)
County Council Charges	32,300	32,500	(200)	23,400	(500)	9,100	300
Total Expenditure	**2,478,400**	**2,467,900**	**10,500**	**1,690,100**	**(14,200)**	**777,800**	**24,700**
Surplus / (Deficit) prior to transfers to/from Reserves	**(324,600)**	**(324,600)**	**0**	**127,700**	**(38,400)**	**(452,300)**	**38,400**
Transfers to/from Reserves							
Budgeted transfers to Reserves	136,200	136,200	0	124,400	0	11,800	0
Total Transfers to/from Reserves	**136,200**	**136,200**	**0**	**124,400**	**0**	**11,800**	**0**
Surplus / (Deficit)	**(460,800)**	**(460,800)**	**0**	**3,300**	**(38,400)**	**(464,100)**	**38,400**

Budget Monitor - Harbour

Appendix 2

Chichester Harbour Conservancy

For the 5 months ended 31 August 2025

Account	Harbour Budget	Harbour Profile	Harbour Actual	Harbour Variance	Year End Projection	Projection Variance	Comments
Income				*+ Additional Income* *- Reduced Income*			
Other Income	154,200	51,040	50,612	(428)	153,500	(700)	
Harbour Dues	497,000	474,890	486,625	11,735	525,000	28,000	Annual Dues
Moorings Income - Annual	936,500	925,210	887,257	(37,953)	900,000	(36,500)	Reduction in mooring let
Moorings Income - Visitor	50,000	32,220	33,822	1,602	50,000		
Lease / Licence income	204,300	65,980	65,870	(110)	189,300	(15,000)	One income generating licence
Total Income	**1,842,000**	**1,549,340**	**1,524,186**	**(25,154)**	**1,817,800**	**(24,200)**	
Expenditure				*- Additional Expenditure* *+ Reduced Expenditure*			
Staffing Costs	808,700	349,250	339,994	9,256	811,300	(2,600)	Temporary gap(variance) / Seasonal Patrol (overspend)
Maintenance	62,000	18,970	19,739	(769)	65,500	(3,500)	Waste disposal costs
Premises Costs	349,400	178,770	179,715	(945)	352,400	(3,000)	Electricity
Transportation	75,500	25,425	27,963	(2,538)	78,800	(3,300)	Vehicle repairs and Vessel insurance
Equipment	148,700	29,330	28,995	335	148,700		
Office Supplies	62,900	18,100	16,856	1,244	62,900		
Professional Services	145,800	44,560	45,053	(493)	147,100	(1,300)	Legal expenses
County Council Charges	22,900	0	0	0	23,400	(500)	
Total Expenditure	**1,675,900**	**664,405**	**658,315**	**6,090**	**1,690,100**	**(14,200)**	
Surplus / (Deficit) prior to transfers to/from Reserves	**166,100**	**884,935**	**865,871**	**(19,064)**	**127,700**	**(38,400)**	
Transfers to/from Reserves							
Budgeted transfers to Reserves	124,400	0	0	0	124,400		
Total Transfers to/from Reserves	**124,400**	**0**	**0**	**0**	**124,400**		
Surplus / (Deficit)	**41,700**	**884,935**	**865,871**	**(19,064)**	**3,300**	**(38,400)**	

Budget Monitor - Conservation

Appendix 3

Chichester Harbour Conservancy

For the 5 months ended 31 August 2025

Account	Conservation Budget	Conservation Profile	Conservation Actual	Conservation Variance	Year End Projection	Projection Variance	Comments
Income				+ *Additional Income* - *Reduced Income*			
DEFRA Grant	173,100	0.00	0.00	0	173,100		
Other Income	95,900	55,470	68,985	13,515	109,600	13,700	Solar Heritage ahead of profile
Lease / Licence income	42,800	14,040	16,904	2,864	42,800		
Total Income	**311,800**	**69,510**	**85,889**	**16,379**	**325,500**	**13,700**	
Expenditure				- *Additional Expenditure* + *Reduced Expenditure*			
Staffing Costs	618,500	257,810	233,980	23,830	585,600	32,900	Vacant Operations Manager Position
Maintenance		8,950	6,941	2,009	21,400		
Premises Costs	30,800	5,790	5,123	667	35,500	(4,700)	Electricity (Office and SH)
Transportation	25,800	10,400	7,389	3,011	25,800		
Equipment	16,800	10,070	12,133	(2,063)	16,800		
Office Supplies	13,000	5,450	6,186	(736)	13,000		
Professional Services	41,800	19,200	17,275	1,925	41,000	800	
Conservation Projects	25,000	10,350	13,527	(3,177)	29,600	(4,600)	
County Council Charges	9,400	0	0	0	9,100	300	
Total Expenditure	**802,500**	**328,020**	**302,554**	**25,466**	**777,800**	**24,700**	
Surplus / (Deficit) prior to transfers to/from Reserves	**(490,700)**	**(258,510)**	**(216,665)**	**41,845**	**(452,300)**	**38,400**	
Transfers to/from Reserves							
Budgeted transfers to Reserves	11,800	0	0	0	11,800		
Total Transfers to/from Reserves	**11,800**	**0**	**0**	**0**	**11,800**		
Surplus / (Deficit)	**(502,500)**	**(258,510)**	**(216,665)**	**41,845**	**(464,100)**	**38,400**	
Less Harbour Surplus	*41,700*				*3,300*		
Deficit to be funded by the County Councils	**(460,800)**				**(460,800)**		

Grants and Contributions **Appendix 4**

For the 5 months ended 31 August 2025

	2025-26					
Grants / Income	**Brought Forward**	**Received to Date**	**Total Brought Forward / Received**	**Expenditure to Date**	**Year End Projection**	**Total Grants Awarded / Income Expected (Brought Forward and Received in Year)**
	4,000.00	0.00	4,000.00	0.00	0.00	25,000.00
FiPL	29,046.81	41,290.61	70,337.42	43,307.58	0.00	216,121.00
DEFRA Access for All	0.00	65,168.00	65,168.00	24,560.15	0.00	86,890.00
DEFRA Capital Funding	0.00	0.00	0.00	0.00	0.00	123,420.00
Solent Seascape Project *	89,011.07	15,758.00	104,769.07	30,862.01	0.00	431,100.00
Bird Aware Solent	0.00	22,692.00	22,692.00	0.00	0.00	22,692.00
West Wittering Estate (tbc)	0.00	0.00	0.00	0.00	0.00	5,000.00
Corporate Sponsorship (Education)	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00
Corporate Sponsorship (Solar Heritage)	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00
EA (Brought forward from 2024-25) **	9,958.44	0.00	9,958.44	9,958.44	0.00	9,958.44
Total	**132,016.32**	**154,908.61**	**276,966.49**	**98,729.74**	**0.00**	**933,181.44**

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 2024 to September 2025 therefore expected income is an estimate only

Chichester Harbour Conservancy

2025-26 Revised Revenue Budget

24 November 2025

CHC Budget Process

1. Members will be aware of the ongoing financial uncertainty regarding statutory deficit payments by Hampshire County Council (HCC).

2. The Conservancy has, *inter alia*, revised its processes to align with the Act[1] and forwarded a draft Memorandum of Understanding to HCC to regularise the financial relationship. It awaits reply as well as the deficit payment for the current FY.

3. Work is currently ongoing between West Sussex County Council (WSCC) and HCC to clarify and agree a collective interpretation of the Act. This has yet to be achieved but is expected shortly.

4. Under the Act, the Conservancy is required to consider the budget for the next FY by 1 Dec 25 and approve and notify the councils of the anticipated income and expenditure by 31 Dec 25.

5. This requirement is unaffected by discussions ongoing elsewhere.

Introduction

1. This report sets out the **revised budget** for the current financial year **2025-26**.

2. This review is undertaken as a precursor to the **2026-27** proposed budget.

3. This revised budget incorporates all known variations to income and expenditure, which have arisen since the approval of the current budget.

Revised Budget 2025-26

4. The revised budget is summarised below.

	Approved Budget 2025-26	Revised Budget 2025-26	Variation
Total Income	£2,153,800	£2,143,300	-£10,500
Expenditure	£2,478,400	£2,467,900	£10,500
Transfers to Reserves	£136,200	£136,200	£0
Surplus/ (Deficit)	**-£460,800.00**	**-£460,800.00**	£0
Deficit Contribution	**-£460,800.00**	**-£460,800.00**	**£0**
Hampshire County Council	*-£230,400.00*	*-£230,400.00*	*£0*
West Sussex County Council	*-£230,400.00*	*-£230,400.00*	*£0*

[1] Chichester Harbour Conservancy Act 1971.

5. A summary of the revised budget can be found at Appendix 1.

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

Income Variations in excess of £5,000

7. Harbour Dues – Increase of £28,000. Income generated to August 2025 is significantly higher than that anticipated within the approved budget. This is thought to be due to greater patrol presence and increased administrative resource, rather than indicative of an increase to the number of harbour users.

8. Annual Moorings Income – Reduction of £36,500. This revised figure takes into account the anticipated income using the current mooring let rate – 78% in August 2025, down from 83% in August 2024.

9. Lease / Licence Income – Reduction of £15,000. This reduction relates to one income generating lease. The revised budget figure is in line with the actual income achieved in 2024-25.

10. Other Income – Increase of £13,000. This positive variation reflects the considerable effort to maximise income generated by Solar Heritage. Annual maintenance for the vessel was brought forward into March to allow trips, and income generation, to commence at the start of the season. This variation is the result of a greater number of trips offered, combined with improved advertising to increase average passenger numbers.

Expenditure Variations in Excess of £5,000

11. Staffing Costs – Reduction of £30,300. This variation represents savings generated through temporary vacancies, predominantly Conservation Operations Manager, partially offset by additional expenditure on temporary Patrol staff (£11,700).

12. Premises Costs – Increase of £7,700. This variation relates to electricity costs and brings the budget in line with actual expenditure for 2024-25.

Transfers to Reserves Variation in excess of £5,000

13. No proposed amendments affecting transfers to reserves.

Summary

14. The overall impact of the variations mentioned within this report do not affect the overall deficit position of the budget.

15. Budgeted income reduces by £10,500 which has been mitigated by equivalent savings to expenditure, largely driven by the temporary vacancy referred to in paragraph 10.

Recommendations

16. The Conservancy approve the:

    a) Proposed variations to income and expenditure budgets

    b) Level of budgeted deficit contribution to remain at the level within the 2025-26 approved budget (£230,400 per County Council).

Mel Belderson	**Matt Briers CBE**
Finance Manager	CEO

Chichester Harbour Conservancy **Appendix 1**

Revised Budget Summary 2025-26

	Approved Budget 2025-26	Revised Budget 2025-26	Variation Approved to Revised	%
Income				
Harbour Dues	497,000	525,000	28,000	6%
Annual Moorings Income	936,500	900,000	(36,500)	(4%)
Visitor Moorings Income	50,000	50,000	0	0%
Lease / Licence income	247,100	232,100	(15,000)	(6%)
Grants and Donations	173,100	173,100	0	0%
Other Income	250,100	263,100	13,000	5%
Total Income	**2,153,800**	**2,143,300**	**(10,500)**	**(0.5%)**
Expenditure				
Staffing Costs	1,427,200	1,396,900	30,300	2%
Maintenance	83,400	86,900	(3,500)	(4%)
Premises Costs	380,200	387,900	(7,700)	(2%)
Transportation	101,300	104,600	(3,300)	(3%)
Equipment	165,500	165,500	0	0%
Office Supplies	75,900	75,900	0	0%
Professional Services	187,600	188,100	(500)	(0%)
Conservation Projects	25,000	29,600	(4,600)	(18%)
County Council Charges	32,300	32,500	(200)	(1%)
Total Expenditure	**2,478,400**	**2,467,900**	**10,500**	**0%**
Transfers to Reserves				
Transfers to Renewals and Repairs	122,600	122,600	0	0%
Transfers to Capital Fund	12,000	12,000	0	0%
Transfers to General Fund	1,600	1,600	0	0%
Total Transfers to Reserves	**136,200**	**136,200**	**0**	**0%**
Overall Surplus / (Deficit)	**(460,800)**	**(460,800)**	**0**	**0%**
Deficit to be funded by County Councils	**460,800**	**460,800**	**0**	
Hampshire County Council	*230,400*	*230,400*	*0*	
West Sussex County Council	*230,400*	*230,400*	*0*	

Chichester Harbour Conservancy **Appendix 2**

Revised Budget Summary by Function 2025-26

	Approved Budget 2025-26			Revised Budget 2025-26								
	Approved Budget 2025-26	Harbour 2025-26	Conservation 2025-26	Revised Budget 2025-26	Variation	%	Harbour 2025-26	Variation	%	Conservation 2025-26	Variation	%
Income												
Harbour Dues	497,000	497,000	0	525,000	28,000	6%	525,000	28,000	6%	0	0	0%
Annual Moorings Income	936,500	936,500	0	900,000	(36,500)	(4%)	900,000	(36,500)	(4%)	0		0%
Visitor Moorings Income	50,000	50,000	0	50,000	0	0%	50,000	0	0%	0	0	0%
Lease / Licence income	247,100	204,300	42,800	232,100	(15,000)	(6%)	189,300	(15,000)	(7%)	42,800	0	0%
Grants and Donations	173,100	0	173,100	173,100	0	0%	0	0	0%	173,100	0	0%
Other Income	250,100	154,200	95,900	263,100	13,000	5%	153,500	(700)	(0%)	109,600	13,700	14%
Total Income	**2,153,800**	**1,842,000**	**311,800**	**2,143,300**	**(10,500)**	**(0%)**	**1,817,800**	**(24,200)**	**(1%)**	**325,500**	**13,700**	**4%**
Expenditure												
Staffing Costs	1,427,200	808,700	618,500	1,396,900	30,300	2%	811,300	(2,600)	(0%)	585,600	32,900	5%
Maintenance	83,400	62,000	21,400	86,900	(3,500)	(4%)	65,500	(3,500)	(6%)	21,400	0	0%
Premises Costs	380,200	349,400	30,800	387,900	(7,700)	(2%)	352,400	(3,000)	(1%)	35,500	(4,700)	(15%)
Transportation	101,300	75,500	25,800	104,600	(3,300)	(3%)	78,800	(3,300)	(4%)	25,800	0	0%
Equipment	165,500	148,700	16,800	165,500	0	0%	148,700	0	0%	16,800	0	0%
Office Supplies	75,900	62,900	13,000	75,900	0	0%	62,900	0	0%	13,000	0	0%
Professional Services	187,600	145,800	41,800	188,100	(500)	(0%)	147,100	(1,300)	(1%)	41,000	800	2%
Conservation Projects	25,000	0	25,000	29,600	(4,600)	(18%)	0	0	0%	29,600	(4,600)	(18%)
County Council Charges	32,300	22,900	9,400	32,500	(200)	(1%)	23,400	(500)	(2%)	9,100	300	3%
Total Expenditure	**2,478,400**	**1,675,900**	**802,500**	**2,467,900**	**10,500**	**0%**	**1,690,100**	**(14,200)**	**(1%)**	**777,800**	**24,700**	**3%**
Transfers to Reserves												
Transfers to Renewals and Repairs	122,600	112,400	10,200	122,600	0	0%	112,400	0	0%	10,200	0	0%
Transfers to Capital Fund	12,000	12,000	0	12,000	0	0%	12,000	0	0%	0	0	0%
Transfers to General Fund	1,600	0	1,600	1,600	0	0%	0	0	0%	1,600	0	0%
Total Transfers to Reserves	**136,200**	**124,400**	**11,800**	**136,200**	**0**	**0%**	**124,400**	**0**	**0%**	**11,800**	**0**	**0%**
Overall Surplus / (Deficit)	**(460,800)**	**41,700**	**(502,500)**	**(460,800)**	**0**	**0%**	**3,300**	**(38,400)**	**(92%)**	**(464,100)**	**38,400**	**8%**
Deficit to be funded by County Councils	**460,800**			**460,800**	**0**	**0%**						
Hampshire County Council	*230,400*			*230,400*	*0*							
West Sussex County Council	*230,400*			*230,400*	*0*							

Agenda Item 9

Chichester Harbour Conservancy

2026-27 Proposed Revenue Budget

24 November 2025

Introduction

1. This report sets out the **proposed budget** for the financial year **2026-27**.

2. The budget incorporates all known variations to income and expenditure and aligns with the deficit recovery model set out within the 1971 Chichester Harbour Conservancy Act.

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

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

Assumptions

5. Inflationary increases are based upon the July 2025 CPI figure of 3.8%.

6. Conservation Operations Manager post is filled, with no other changes to permanent staffing structure.

7. Casual staffing (Patrol) is maintained at a level sufficient to optimise collection of Harbour charges.

8. NJC pay award of 3.5%

9. Employer pension contribution reduces to 15% (from 19.8%), confirmed by Actuary.

10. Harbour Dues and Mooring prices increased by 3.8%.

11. Mooring Fees are calculated using the mooring let as per August 2025 of 78%, (a 5% reduction to August 2024).

12. Harbour Dues income is calculated using vessel numbers as at August 2025.

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

14. DEFRA core revenue grant to be at least equal to that awarded in 2025-26.

15. Income generating lease with local council to be granted a 1 year extension to March 2027.

Proposed Budget 2026-27

16. The proposed budget is summarised below.

	Revised Budget 2025-26	Proposed Budget 2026-27	Variation
Total Income		£2,210,700	£67,400
Expenditure	£2,467,900	£2,531,200	-£63,600
Transfers to Reserves	£136,200	£116,600	£19,600
Surplus/ (Deficit)	**-£460,800**	**-£437,100**	£23,700
Deficit Contribution	**-£460,800**	**-£437,100**	£23,700
Hampshire County Council	*-£230,400*	*-£218,550*	*£11,850*
West Sussex County Council	*-£230,400*	*-£218,550*	*£11,850*

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 £16,900. This variation reflects a 3.8% price increase, based upon vessel numbers as at August 2025.

20. Annual Moorings Income – Increase of £27,800. This variation is as a result of a 3.8% increase to site licence and maintained mooring fees, based upon mooring let as at August 2025.

21. Lease / Licence Income – Increase of £9,600. This variation reflects known variations and anticipated inflationary increases relating to existing lease/licence agreements.

22. Other Income – Increase of £13,100. The variation relates to both Harbour and Conservation budgets. Harbour variations include anticipated increases to rechargeable works and income associated with the enforcement action by patrol, i.e. penalty and administrative fees which partially offset the additional costs of patrol staff, referred to in paragraph 22. Conservation variations include increased income generated by both Solar Heritage and the Education centre.

Expenditure Variations in Excess of £5,000

23. Staffing Costs – Increase of £100,600. There are a number of elements to this variation; gapping of the Conservation Operations Manager for 9 months and recruitment of the apprentice Ranger for the final 6 months of the year. Together these account for £60,500 of the variance. Increments, as staff gain experience and progress through the pay grade, account for £19,500. The assumed pay increase of 3.5% accounts for £47,200 (Salary, NI and Pension increases). £17,000 of the variation is due to essential additional seasonal staff, Patrol and Solar Heritage. Both of these functions drive an increase in income amongst other benefits to the Conservancy. £5,100 relates to increased early retirement

and training and conferences costs. Total additional costs of £149,300 are offset by savings to employer pension contributions of £48,700.

24. Maintenance – Reduction of £5,200. This variation reflects cost savings / underspends over a number of budget lines, reducing budgeted expenditure based upon 2024-25 actual and 2025-26 anticipated expenditure.

25. Premises Costs – Reduction of £5,800. This variation is as a result of combining insurance budget lines into one consolidated account, better reflecting purchasing practices and simplifying budget lines. The total budget for insurance is in line with 2024-25 actuals, plus an inflationary increase.

26. Transportation – Reduction of £23,300. The 2025-26 budget included provision for one-off vessel and vehicle maintenance works, this reduction brings the budget back down to typical levels.

Transfers to Reserves Variation in excess of £5,000

27. Transfers to Renewals and Repairs fund – Reduction of £19,600. Following the annual review of the R&R fund, and anticipated future liabilities, it has been possible to reduce the contribution for this year. This aims to reduce the deficit contribution required from the County Councils, however it not a sustainable reduction, with contributions expected to return back to typical levels from 2028-29.

Deficit to be funded by County Councils

28. The overall budgeted deficit reduces by £23,700 in 2026-27. The total to be funded by Hampshire and West Sussex County Councils is £437,100 (£218,550 per council). This is equivalent to 17.3% of core expenditure (17.7% of the previous year's) excluding grant funded activity and before transfers to reserves. This is considerably below the maximum permitted under the '71 Act of 25% of the previous year's expenditure, c. £617,000.

Proposed Charges

29. Mooring Fees. Site licences and maintained mooring fees have both increased by 3.8%. 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.

30. Harbour Dues. Full proposed charges are available at appendix 5. Annual harbour dues prices have increased by 3.8%, with smaller percentage increases to selected lower value tariffs for smaller craft (following a higher percentage increase to these tariffs in 2025-26)

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

- Visitor buoy £2.20
- Midstream pontoon £2.75
- Walk ashore pontoon £3.30

32. Car Park Charges. Short stay parking charges have been increased, broadly in line with CPI (last revised for 2024-25) Annual permits will increase to £116.66

(£140 inc VAT) and continue to apply to one vehicle only. A second vehicle can be added for an administration fee of £12.50.

Reserves Movements

33. Appendix 6 details anticipated movement in reserves. Anticipated net movement within reserves for 2026-27 is -£29,500, excluding any grants to be carried forward. This figure includes all budgeted contributions plus anticipated interest. Expenditure in this period includes £110,200 from the Vessels, Vehicles and Harbour Infrastructure element of the Renewals and Repairs fund, as per the schedule in appendix 7. 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.

34. Anticipated expenditure of £5,000 from the IT portion of the R&R fund has been included.

35. Expenditure from the Capital Fund of £165,000 has been included, this represents anticipated expenditure to provide toilet and shower facilities, together with infrastructure works.

Grant Funding

36. 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 £167,400 available, primarily funding the Solent Seascape Project which has achieved international recognition. Due to the dynamic nature of grant funding it is likely that further grants will be awarded for 2026-27 in-year or in late 2025-26. These will be monitored through the in-year budget monitor reports.

Risks

37. 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.

38. Lease renewals. One significant, income generating, lease expires in March 2026. This budget assumes that a 1 year extension will be granted (as was the case in 2025-26). If this is not the case, or at the expiry of that extension, it is believed the lease will go out to public tender. It is likely that there will be other interested parties with the possibility that CHC will not be able to renew, or any renewal might result in a significant increase to the cost of the lease.

39. Harbour Dues. Projected income assumes vessel numbers will be similar to those at August 2025. Following peak vessel numbers in post-covid times, numbers have been reducing as users move away from boating for a variety of reasons, the majority of which being outside of the Conservancy's sphere of influence.

40. Moorings Income. As with harbour dues income, moorings income is at risk from a generally declining market, again following the post-covid boom. A further risk exists as users move away from boat ownership and towards a service culture

where a boat is hired as needed and stored ashore, such as in a dry stack, potentially reducing demand for swinging moorings.

Efficiencies / Opportunities

41. The uncertain financial landscape and the importance to ensure value for money (VfM) continues to motivate the Conservancy to identify efficiencies and improvements. The Conservancy’s Financial Regulations stipulate that large purchases, over £5,000, must obtain three quotes, and purchases over £50,000 require a public tender process. These actions ensure the best price and quality for goods and services are obtained.

42. However, it is important to note that officers continually seek efficiencies and opportunities within their day-to-day work. Recent efficiencies include:

- The overdue replacement of the Education Minibus was funded by a capital grant, relieving pressure on the R&R fund.

- The Conservancy was given the opportunity to purchase an ex-display RIB at a discounted price, replacing an existing vessel. This new vessel is better suited to the current requirement and will enable the patrol team to improvement engagement and income collection over the 2026-27 season. It’s income generating potential met the criteria for capital grant funding.

- Following a public tender exercise for the refit of the barge a preferred contractor was identified. However one specific element was not felt to offer best value. The contract for the remainder of the works was awarded with further work to secure the final element at a saving of around £20,000.

- The Conservancy was able to take advantage of works commissioned by Itchenor Parish Council to understand flood risk, partnering to expand the scope to cover Conservancy assets at a much reduced cost.

- Negotiations relating to one Conservation project resulted in a professional services saving of c.£25,000.

43. Identified opportunities include:

- Extension to the Itchenor Jetty to create additional berthing, which in turn would allow seasonal berthing on the existing mid-stream pontoon.

- Potential to offer RIB valet services.

- Restructure swinging moorings to better suit motor vessels

- Work underway to understand scale of potential additional rechargeable works

43. Full project proposals for viable identified opportunities will be presented to the relevant committees in due course.

Recommendations

44. The Conservancy approve the draft budget for 2026-27 including in particular;

a) Income variations – Paragraphs 18-21

b) Expenditure variations – Paragraphs 22-25

c) Proposed charges – Paragraphs 28-31

d) Deficit contribution of £437,100 to be sought from Hampshire and West Sussex County Councils (£218,550 per council). This represents 71% of the total (c.£617,000) requestable under the ’71 Act.

Mel Belderson	**Matt Briers CBE**
Finance Manager	CEO

Chichester Harbour Conservancy **Appendix 1**

Proposed Budget Summary 2026-27

	Approved Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27	Variation Revised to Proposed	%
Income					
Harbour Dues	497,000	525,000	541,900	16,900	3%
Annual Moorings Income	936,500	900,000	927,800	27,800	3%
Visitor Moorings Income	50,000	50,000	50,000	0	0%
Lease / Licence income	247,100	232,100	241,700	9,600	4%
Grants and Donations	173,100	173,100	173,100	0	0%
County Council Precept	0	0	0	0	0%
Other Income	250,100	263,100	276,200	13,100	5%
Total Income	**2,153,800**	**2,143,300**	**2,210,700**	**67,400**	**3%**
Expenditure					
Staffing Costs	1,427,200	1,396,900	1,497,500	(100,600)	(7%)
Maintenance	83,400	86,900	81,700	5,200	6%
Premises Costs	380,200	387,900	382,100	5,800	1%
Transportation	101,300	104,600	81,300	23,300	22%
Equipment	165,500	165,500	168,600	(3,100)	(2%)
Office Supplies	75,900	75,900	72,700	3,200	4%
Professional Services	187,600	188,100	184,500	3,600	2%
Conservation Projects	25,000	29,600	29,600	0	0%
County Council Charges	32,300	32,500	33,200	(700)	(2%)
Total Expenditure	**2,478,400**	**2,467,900**	**2,531,200**	**(63,300)**	**(3%)**
Transfers to Reserves					
Transfers to Renewals and Repairs	122,600	122,600	103,000	19,600	16%
Transfers to Capital Fund	12,000	12,000	12,000	0	0%
Transfers to General Fund	1,600	1,600	1,600	0	0%
Total Transfers to Reserves	**136,200**	**136,200**	**116,600**	**19,600**	**16%**
Overall Surplus / (Deficit)	**(460,800)**	**(460,800)**	**(437,100)**	**23,700**	**5%**
Deficit to be funded by County Councils	**460,800**	**460,800**	**437,100**	**(23,700)**	
Hampshire County Council	*230,400*	*230,400*	*218,550*	*(11,850)*	
West Sussex County Council	*230,400*	*230,400*	*218,550*	*(11,850)*	

Chichester Harbour Conservancy **Appendix 2**

Proposed Budget Summary by Function 2026-27

	Revised Budget 2025-26			**Proposed Budget 2026-27**								
	Revised Budget 2025-26	**Harbour 2025-26**	**Conservation 2025-26**	**Proposed Budget 2026-27**	**Variation**	**%**	**Harbour 2026-27**	**Variation**	**%**	**Conservation 2026-27**	**Variation**	**%**
Income												
Harbour Dues	525,000	525,000	0	541,900	16,900	3%	541,900	16,900	3%	0	0	0%
Moorings Income	900,000	900,000	0	927,800	27,800	3%	927,800	27,800	3%	0	0	0%
Visitor Moorings Income	50,000	50,000	0	50,000	0		50,000	0	0%	0	0	100%
Lease / Licence income	232,100	189,300	42,800	241,700	9,600	4%	194,100	4,800	3%	47,600	4,800	11%
Grants and Donations	173,100	0	173,100	173,100	0	0%	0	0	0%	173,100	0	0%
Other Income	263,100	153,500	109,600	276,200	13,100	5%	160,200	6,700	4%	116,600	7,000	6%
Total Income	**2,143,300**	**1,817,800**	**325,500**	**2,210,700**	**67,400**	**3%**	**1,874,000**	**56,200**	**3%**	**337,300**	**11,800**	**4%**
Expenditure												
Staffing Costs	1,396,900	811,300	585,600	1,497,500	(100,600)	(7%)	846,000	(34,700)	(4%)	* 651,500	(65,900)	(11%)
Maintenance	86,900	65,500	21,400	81,700	5,200	6%	59,000	6,500	10%	22,700	(1,300)	(6%)
Premises Costs	387,900	352,400	35,500	382,100	5,800	1%	348,200	4,200	1%	33,900	1,600	5%
Transportation	104,600	78,800	25,800	81,300	23,300	22%	65,000	13,800	18%	16,300	9,500	37%
Equipment	165,500	148,700	16,800	168,600	(3,100)	(2%)	151,400	(2,700)	(2%)	17,200	(400)	(2%)
Office Supplies	75,900	62,900	13,000	72,700	3,200	4%	56,600	6,300	10%	16,100	(3,100)	(24%)
Professional Services	188,100	147,100	41,000	184,500	3,600	2%	137,100	10,000	7%	47,400	(6,400)	(16%)
Conservation Projects	29,600	0	29,600	29,600	0	0%	0	0	0%	29,600	0	0%
County Council Charges	32,500	23,400	9,100	33,200	(700)	(2%)	23,400	0	0%	9,800	(700)	(8%)
Total Expenditure	**2,467,900**	**1,690,100**	**777,800**	**2,531,200**	**(63,300)**	**(3%)**	**1,686,700**	**3,400**	**0%**	**844,500**	**(66,700)**	**(9%)**
Transfers to Reserves												
Transfers to Renewals and Repairs	122,600	112,400	10,200	103,000	19,600	16%	95,000	17,400	15%	8,000	2,200	22%
Transfers to Capital Fund	12,000	12,000	0	12,000	0	0%	12,000	0	0%	0	0	0%
Transfers to General Fund	1,600	0	1,600	1,600	0	0%	0	0	0%	1,600	0	0%
Total Transfers to Reserves	**136,200**	**124,400**	**11,800**	**116,600**	**19,600**	**16%**	**107,000**	**17,400**	**15%**	**9,600**	**2,200**	**22%**
Overall Surplus / (Deficit)	**(460,800)**	**3,300**	**(464,100)**	**(437,100)**	**23,700**	**5%**	**80,300**	**77,000**	**2,333%**	**(516,800)**	**(52,700)**	**(11%)**
Deficit to be funded by County Councils	**460,800**			**437,100**	**(23,700)**	**5%**						
Hampshire County Council				*218,550*	*(11,850)*							
West Sussex County Council	*230,400*			*218,550*	*(11,850)*							

*Includes £31,300 of expenditure to support ancillary and contiguous conservation efforts, funded by grant income.

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	2025-26 Current Charge £	Gross weighting	Weighted Lease cost D £	2026-27 cost per site £	Plus 10.0% overhead charge £	Plus admin fee £ 21.00 £	Total cost of licence (ex VAT) £	For Information Only: % change from current charge	Total CHC sites	Take-up at Aug 2025		2026-27 Budgeted Income
A1 Premium	*1,100*	0	10	0	10	**776.06**	11,000	7,126	712.59	71.26	21.00	**804.85**	3.7%	10	*10*	100.0%	**8,049**
A2	*790*	8	34	5	34	**563.27**	26,860	17,400	511.77	51.18	21.00	**583.95**	3.7%	42	*41*	97.6%	**23,942**
A2 Premium	*870*	5	96	0	101	**618.18**	87,870	56,923	563.60	56.36	21.00	**640.96**	3.7%	101	*103*	102.0%	**66,019**
A2R	*700*	8	1	0	9	**501.49**	6,300	4,081	453.47	45.35	21.00	**519.82**	3.7%	9	*9*	100.0%	**4,678**
A2R Premium	*770*	1	0	0	1	**549.54**	770	499	498.82	49.88	21.00	**569.70**	3.7%	1	*1*	100.0%	**570**
A3	*620*	23	22	11	34	**446.58**	21,080	13,656	401.64	40.16	21.00	**462.81**	3.6%	45	*32*	71.1%	**14,810**
A3 Premium	*680*	112	186	0	300	**487.76**	204,000	132,154	440.51	44.05	21.00	**505.56**	3.6%	298		94.0%	**141,558**
A4 Premium	*570*	23	55	0	78	**412.26**	44,460	28,802	369.25	36.93	21.00	**427.18**	3.6%	78	*64*	82.1%	**27,339**
B2	*510*	1	0	0	1	**371.07**	510	330	330.38	33.04	21.00	**384.42**	3.6%	1	*0*	0.0%	**0**
B2R	*430*	1	0	0	1	**316.16**	430	279	278.56	27.86	21.00	**327.42**	3.6%	1	*1*	100.0%	**327**
B3	*340*	119	20	37	109	**254.38**	37,060	24,008	220.26	22.03	21.00	**263.28**	3.5%	139	*107*	77.0%	**28,171**
B3 Premium	*370*	6	20	25	1	**274.97**	370	240	239.69	23.97	21.00	**284.66**	3.5%	26	*22*	84.6%	**6,263**
B4	*250*	30	0	0	30	**192.60**	7,500	4,859	161.95	16.20	21.00	**199.15**	3.4%	30	*30*	100.0%	**5,974**
B4 Premium	*275*	26	49	26	49	**209.76**	13,475	8,729	178.15	17.81	21.00	**216.96**	3.4%	75	*60*	80.0%	**13,018**
C2	*220*	29	1	13	17	**172.01**	3,740	2,423	142.52	14.25	21.00	**177.77**	3.3%	30	*29*	96.7%	**5,155**
C3	*160*	428	113	164	377	**130.83**	60,320	39,076	103.65	10.37	21.00	**135.02**	3.2%	541	*390*	72.1%	**52,656**
C3 Premium	*180*	1	4	5	0	**144.56**	0	0	116.61	11.66	21.00	**149.27**	3.3%	5	*3*	60.0%	**448**
C4	*130*	45	7	46	5	**110.23**	650	421	84.22	8.42	21.00	**113.64**	3.1%	52	*39*	75.0%	**4,432**
C4 Premium	*140*	18	0	14	4	**117.10**	560	363	90.69	9.07	21.00	**120.76**	3.1%	18	*18*	100.0%	**2,174**
D1 Premium	*210*	0	0	0	0	**165.15**	0	0	136.04	13.60	21.00	**170.64**	3.3%	0	*0*	0.0%	**0**
D2	*150*	1	0	1	0	**123.96**	0	0	97.17	9.72	21.00	**127.89**	3.2%	1	*1*	100.0%	**128**
D2 Premium	*165*	2	0	2	1	**134.26**	165	107	106.89	10.69	21.00	**138.58**	3.2%	2	*2*	100.0%	**277**
D3	*120*	50	0	23	27	**103.37**	3,240	2,099	77.74	7.77	21.00	**106.51**	3.0%	50	*48*	96.0%	**5,113**
D3 Premium	*130*	3	0	3	0	**110.23**	0	0	84.22	8.42	21.00	**113.64**	3.1%	3	*3*	100.0%	**341**
D4	*100*	179	0	53	126	**89.64**	12,600	8,162	64.78	6.48	21.00	**92.26**	2.9%	179	*117*	65.4%	**10,794**
D4 Premium	*110*	39	0	15	24	**96.51**	2,640	1,710	71.26	7.13	21.00	**99.39**	3.0%	39	*27*	69.2%	**2,683**
MUD	*100*	7	0	0	7	**89.64**	700	453	64.78	6.48	21.00	**92.26**	2.9%	7	*7*	100.0%	**646**
Total		**1,165**	**618**	**443**	**1,346**		**546,300**	**353,900**						**1,783**	*1,444*	**81.0%**	**425,564**

Deduct sites with mooring charges	219,500
Mooring Site Rental budget	**206,100**
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.

Class & Category	Weighting	Cons Maintained Moorings	2025-26 Site Licence Charges (from Appendix 3)	2025-26 Mooring Charges	2025-26 Total Charges	Budgeted Income 2025-26	2026-27 Site Licence Charges (from Appendix 3)	2026-27 Mooring Charges **3.8%**	2026-27 Total Charges	% increase from current charge	Take-up At 01/08/2025		Budgeted Income 2026-27
			£	£	£	£	£	£	£				£
A1 Premium X	160	0	776.06	1937.59	**2,713.65**	0	804.85	2011.22	**2,816.08**	3.8%	*0*	0%	**0**
A1 Premium	145	10	776.06	1755.94	**2,532.00**	24,605	804.85	1822.67	**2,627.52**	3.8%	*10*	100%	**26,275**
A2 X	110	5	563.27	1281.84	**1,845.11**	16,136	583.95	1330.55	**1,914.50**	3.8%	*5*	100%	**9,572**
A2	100	29	563.27	1165.31	**1,728.58**	41,994	583.95	1209.59	**1,793.54**	3.8%	*28*	97%	**50,219**
A2 Premium X	115	25	618.18	1392.93	**2,011.11**	60,582	640.96	1445.86	**2,086.82**	3.8%	*25*	100%	**52,170**
A2 Premium	100	71	618.18	1211.24	**1,829.43**	120,895	640.96	1257.27	**1,898.23**	3.8%	*73*	103%	
A3	80	22	446.58	931.98	**1,378.56**	22,772	462.81	967.40	**1,430.21**	3.7%	*13*	59%	**18,593**
A3 Premium	80	186	487.76	968.72	**1,456.48**	266,082	505.56	1005.53	**1,511.10**	3.7%	*167*	90%	**252,353**
A4 Premium	65	55	412.26	787.27	**1,199.53**	55,949	427.18	817.19	**1,244.37**	3.7%	*41*	75%	**51,019**
B3	50	20	254.38	582.91	**837.29**	13,013	263.28	605.06	**868.34**	3.7%	*8*	40%	**6,947**
B3 Premium	50	20	274.97	605.69	**880.67**	16,255	284.66	628.71	**913.37**	3.7%	*16*	80%	**14,614**
B4 Premium	45	49	209.76	545.03	**754.79**	30,057	216.96	565.74	**782.70**	3.7%	*35*	71%	**27,395**
C2	35	1	172.01	407.99	**580.00**	563	177.77	423.49	**601.26**	3.7%	*1*	100%	**601**
C3	30	108	130.83	349.91	**480.74**	20,537	135.02	363.21	**498.23**	3.6%	*43*	40%	**21,424**
C3 Premium	30	4	144.56	363.71	**508.26**	1,974	149.27	377.53	**526.79**	3.6%	*4*	100%	**2,107**
C4	25	6	110.23	291.30	**401.54**	1,169	113.64	302.37	**416.01**	3.6%	*5*	83%	**2,080**
Total		**611**				**692,600**					*474*	**78%**	**673,900**

	2025-26	2026-27
Conservancy Moorings - Daily and Weekly	50,000	50,000
Conservancy Moorings - Chains	15,000	14,000
TOTAL CONSERVANCY MOORINGS BUDGET	**749,000**	**737,900**

Appendix 5

Chichester Harbour Conservancy | **Harbour Dues**

LOA Category (metres) (Up to and including)	Number of Vessels (Aug 25)		Annual Charge for 2025-26 (ex VAT)	Proposed Charge for 2026-27 (ex VAT)	Change	Budgeted Income for 2025-26	Budgeted Income for 2026-27	% + / -
Up to 3M (T/T Parent)	1058	9.58%	£9.38	**£9.59**	£0.21	£9,876.46	**£10,140.93**	*2.24%*
Up to 3M	1486	13.45%	£18.75	**£19.17**	£0.42	£7,734.20	**£28,486.62**	*2.24%*
Up to 3M D	67	0.61%	£4.69	**£4.79**	£0.11	£685.21	**£321.10**	*2.24%*
Up to 4M (T/T Parent)	64	0.58%	£12.39	**£12.86**	£0.47	£1,274.62	**£822.79**	*3.80%*
Up to 4M	1359	12.30%	£24.77	**£25.71**	£0.94	£32,611.14	**£34,943.01**	*3.80%*
Up to 4M D	88	0.80%	£6.19	**£6.43**	£0.24	£673.39	**£565.67**	*3.80%*
Paddlecraft	1443	13.06%	*£18.75*	**£19.17**	£0.42	£33,661.88	**£27,662.31**	*2.24%*
Paddlecraft D	172	1.56%	*£4.69*	**£4.79**	£0.10	£33,662.88	**£824.31**	*2.19%*
Up to 5M	1269	11.49%	£34.47	**£35.78**	£1.31	£47,615.84	**£45,398.63**	*3.80%*
Up to 5M D	64	0.58%	£8.62	**£8.94**	£0.33	£752.89	**£572.40**	*3.80%*
Up to 6M	757	6.85%	£45.56	**£47.29**	£1.73	£34,634.86	**£35,799.93**	*3.80%*
Up to 6M D	14	0.13%	£11.39	**£11.82**	£0.43	£154.82	**£165.52**	*3.80%*
Up to 7M	645	5.84%	£58.05	**£60.25**	£2.21	£40,237.23	**£38,861.91**	*3.80%*
Up to 7M D	15	0.14%	£14.51	**£15.06**	£0.55	£211.33	**£225.94**	*3.80%*
Up to 8M	638	5.78%	£71.94	**£74.68**	£2.73	£40,371.21	**£47,643.00**	*3.80%*
Up to 8M D	2	0.02%	£17.99	**£18.67**	£0.68	£34.92	**£37.34**	*3.80%*
Up to 9M	549	4.97%	£87.23	**£90.54**	£3.31	£46,747.37	**£49,707.85**	*3.80%*
Up to 10M	459	4.16%	£103.93	**£107.87**	£3.95	£47,926.90	**£49,514.56**	*3.80%*
Up to 11M	395	3.58%	£122.01	**£126.65**	£4.64	£45,843.78	**£50,026.61**	*3.80%*
Up to 12M	205	1.86%	£141.51	**£146.89**	£5.38	£27,615.51	**£30,112.41**	*3.80%*
Up to 12M D	2	0.02%	£35.38	**£36.72**	£1.34	£68.70	**£73.45**	*3.80%*
Up to 13M	99	0.90%	£162.40	**£168.57**	£6.17	£15,767.10	**£16,688.66**	*3.80%*
Up to 14M	51	0.46%	£184.69	**£191.71**	£7.02	£9,862.12	**£9,777.15**	*3.80%*
Up to 15M	15	0.14%	£208.38	**£216.30**	£7.92	£3,439.29	**£3,244.49**	*3.80%*
Up to 16M	12	0.11%	£233.47	**£242.34**	£8.87	£2,040.04	**£2,908.12**	*3.80%*
Up to 17M	5	0.05%	£259.96	**£269.84**	£9.88	£2,271.52	**£1,349.21**	*3.80%*
Up to 18M	7	0.06%	£275.96	**£286.44**	£10.49	£1,607.51	**£2,005.09**	*3.80%*
Up to 19M	1	0.01%	£291.95	**£303.04**	£11.09	£283.44	**£303.04**	*3.80%*
Up to 20M	4	0.04%	£307.94	**£319.64**	£11.70	£896.91	**£1,278.56**	*3.80%*
20M	4	0.04%	£323.93	**£336.24**	£12.31	£1,257.98	**£1,344.96**	*3.80%*
20M + D	1	0.01%	£242.95	**£252.19**	£9.23	£943.51	**£252.19**	*3.80%*
PWC	96	0.87%	£125.00	**£129.75**	£4.75	£943.51	**£12,456.00**	*3.80%*
Total Vessels	**11046**					**£457,101.67**	**£503,513.78**	***3.55%***

Plus Hayling Island Sailing Club Vessels	£19,700.00
Visitor Dues	£18,700
Total	**£541,913.78**

Chichester Harbour Conservancy **Appendix 6**

Reserves and Balances 2025 - 2027

		2025-26					2026-27				
Reserve	**Opening Balance 2025-26**	**Contributions 2025-26**	**Expenditure 2025-26**	**Interest**	**Net Movement 2025-26**	**Closing Bal 2025-26**	**Contributions 2026-27**	**Expenditure 2026-27**	**Interest 2026-27**	**Net Movement 2026-27**	**Closing Bal 2026-27**
Renewals and Repairs	**1,551,103**	**127,475**	**- 501,221**	**57,980**	**- 315,766**	**1,235,336**	**103,000**	**- 115,204**	**46,096**	**33,892**	**1,269,229**
Capital Fund											
Known Projects	551,945	12,000	- 100,000	11,726	(76,274)	475,671	12,000	- 165,000	14,969	- 138,031	337,640
Likely Projects	1,491,883	-	-	63,405	63,405	1,555,288	-	-	58,323	-	1,613,612
Total Capital Fund	**2,043,829**	**12,000**	**- 100,000**	**75,131**	**- 12,869**	**2,030,960**	**12,000**	**- 165,000**	**73,292**	**- 138,031**	**1,951,252**
General Reserve		**-**	**-**	**60,632**			**-**	**-**	**55,773**		
Self Insurance Fund	118,856	-		5,051	5,051	123,907	-		4,647	4,647	128,554
East Head Defence Fund	20,953	-		891	891	21,844	-		819	819	22,663
Harbour Infrastructure Reserve	9,568	-		407	407	9,975	-		374	374	10,349
Strategic Conservation Reserve	40,308	-		1,713	1,713	42,022	-		1,576	1,576	43,597
Revenue Balances	1,236,958			52,571	52,571	1,289,528			48,357	48,357	1,337,886
Total General Reserve	**1,426,644**	**-**	**-**	**60,632**	**60,632**	**1,487,276**	**-**	**-**	**55,773**	**55,773**	**1,543,049**
Restricted Reserves	438,620	1,600	-	18,675	20,275	458,895	1,600	-	17,239	18,839	477,734
Total General Reserve + Restricted	**1,865,264**	**1,600**	**-**	**79,308**	**80,908**	**1,946,171**	**1,600**	**-**	**73,011**	**74,611**	**2,020,783**
Total All Reserves	**5,460,195**	**141,075**	**- 601,221**	**212,418**	**- 247,728**	**5,212,467**	**116,600**	**- 280,204**	**192,400**	**- 29,527**	**5,241,263**

Chichester Harbour Conservancy **Appendix 7**

Repairs and Renewals Fund

Capital Programme

Year	Asset	Activity*	Life in years	Cost Prices	Net Cost after deducting trade in value if appropriate
2025-26	Rib 2	Replacement	10	188,100	178,100
	Misc Piles	Partial Replacement	50	24,000	24,000
	West Pole	Maintenance	15	35,000	35,000
	Ems Floating Pontoon- Piles	Partial Replacement	30	7,600	7,600
	Dell Quay Pontoons	Work required subject to survery	15	70,200	70,200
	Ranger Van 2 (complete)	Replacement	10	27,100	27,100
	Mooring Vessel Refit	Maintenance	20	150,000	150,000
	Mooring Vessel Misc Maintenance	Maintenance	1	4,200	4,200
				506,200	**496,200**
2026-27	Emsworth Jetty - Piles		30	36,500	36,500
	Itchenor Pontoon - Piles	Partial Replacement	30	15,400	15,400
	Misc Piles	Partial Replacement	50	44,000	44,000
	West Pole	Maintenance	15	10,000	10,000
	Mooring Vessel Misc Maintenance	Maintenance	1	4,300	4,300
				110,200	**110,200**
2027-28	Emsworth Floating Pontoon - Pontoon	Replacement	15	68,200	68,200
	Mooring Vessel Misc Maintenance	Maintenance	1	4,400	4,400
				72,600	**72,600**
2028-29	RIB 1	Replacement	5	116,500	106,500
	Landrover	Replacement	15	44,400	40,000
	Mooring Vessel Misc Maintenance	Maintenance	1	4,500	4,500
				165,400	**151,000**
2029-30	Itchenor Pontoon - Piles	Partial Replacement	30	44,200	44,200
	Mooring Vessel Misc Maintenance	Maintenance	1	4,600	4,600
				48,800	**48,800**

* Assets scheduled for replacement will be assessed on a case by case basis. Repairs / maintenance will be carried out to extend the life of an asset where this represents best value.

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
	£	£	£	£	£	
2025 - 26	1,489,496	117,500	58,506	496,221	1,169,280	Rib 2 Replace, MISC Piles, West Pole, Ems Floating Pontoon - Piles, Dell Quay Pontoons (HLF), VAN 2, Mooring Vessel Refit, Mooring Vessel Misc Maintenance,
2026 - 27	1,169,280	100,000	49,478		1,208,554	Emsworth Jetty - Piles, Itchenor Pontoon - Piles, MISC Piles, West Pole, Mooring Vessel Misc Maintenance,
2027 - 28	1,208,554	110,000	42,954	72,606	1,288,902	EMS Floating Pontoon - Pontoon, Mooring Vessel Misc Maintenance,
2028 - 29	1,288,902	117,500	38,164	151,057	1,293,508	Rib 1 Replace, Landrover, Mooring Vessel Misc Maintenance,
2029 - 30	1,293,508	120,438	33,233	48,786	1,398,393	Itchenor Pontoon - Piles, Mooring Vessel Misc Maintenance,
2030 - 31	1,398,393	122,846	35,636	68,769	1,488,106	SB Batteries, Mooring Vessel Misc Maintenance,
2031 - 32	1,488,106	125,303	37,254	121,195	1,529,468	Cheetah Catamaran, Rib 2 Refurb, Mooring Vessel Misc Maintenance,
2032 - 33	1,529,468	127,809	39,773	4,911	1,692,138	Mooring Vessel Misc Maintenance,
2033 - 34	1,692,138	130,365	43,494	35,092	1,830,905	Rib 1 Refurb, Mooring Vessel Misc Maintenance,
2034 - 35	1,830,905	132,973	45,167	181,414	1,827,630	VAN 2, VAN 1 , JCB, Mooring Vessel Crane, Mooring Vessel Misc Maintenance,
2035 - 36	1,827,630	135,632	47,065	25,673	1,984,655	Mini Rib, Mooring Vessel Misc Maintenance,
2036 - 37	1,984,655	138,345	48,951	191,610	1,980,340	Rib 2 Replace, Mooring Vessel Azipod, Mooring Vessel Misc Maintenance,
2037 - 38	1,980,340	141,112	48,817	196,445	1,973,824	Emsworth Jetty - Pontoon, Outboards, SB Batteries, Mooring Vessel Misc Maintenance,
2038 - 39	1,973,824	143,934	49,011	170,707	1,996,062	Rib 1 Replace, West Pole, Mooring Vessel Misc Maintenance,
2039 - 40	1,996,062	146,813	42,064	773,824	1,411,115	Itchenor Jetty - Pontoon, Itchenor Pontoon - Pontoon, Dell Quay Pontoons (HLF), Mooring Vessel Misc Maintenance,
2040 - 41	1,411,115	149,749	36,016	90,665	1,506,215	Bar Beacon, Ems Floating Pontoon - Piles, Mooring Vessel Misc Maintenance,
2041 - 42	1,506,215	152,744	39,059	40,425	1,657,594	Rib 2 Refurb, Mooring Vessel Misc Maintenance,
2042 - 43	1,657,594	155,799	41,450	154,987	1,699,855	EMS Floating Pontoon - Pontoon, Minibus, Mooring Vessel Misc Maintenance,
2043 - 44	1,699,855	158,915	43,049	114,721	1,787,098	Rib 1 Refurb, Outboards, Landrover, Mooring Vessel Misc Maintenance,
2044 - 45	1,787,098	162,093	45,550	92,289	1,902,452	VAN 2, SB Batteries, VAN 1 , Mooring Vessel Misc Maintenance,
2045 - 46	1,902,452	165,335	48,324	104,359	2,011,752	Mini Rib, Mooring Vessel Misc Maintenance,
2046 - 47	2,011,752	168,642	49,903	199,938	2,030,358	Rib 2 Replace, Mooring Vessel Misc Maintenance,
2047 - 48	2,030,358	172,014	52,827	6,609	2,248,590	Mooring Vessel Misc Maintenance,
2048 - 49	2,248,590	175,455	56,439	157,529	2,322,955	Rib 1 Replace, Mooring Vessel Azipod, Mooring Vessel Misc Maintenance,
2049 - 50	2,322,955	178,964	56,861	276,014	2,282,766	Itchenor Jetty - Piles, Outboards, JCB, Mooring Vessel Crane, Mooring Vessel Misc Maintenance,
2050 - 51	2,282,766	182,543	59,263	7,014	2,517,558	Mooring Vessel Misc Maintenance,
2051 - 52	2,517,558	186,194	63,357	152,761	2,614,347	Cheetah Catamaran, SB Batteries, Mooring Vessel Misc Maintenance,
2052 - 53	2,614,347	189,918	64,349	270,663	2,597,951	Rib 2 Refurb, Emsworth Jetty - Pontoon, Mooring Vessel Misc Maintenance,
2053 - 54	2,597,951	193,716	66,718	52,145	2,806,241	Rib 1 Refurb, Mooring Vessel Misc Maintenance,
2054 - 55	2,806,241	197,590	56,818	1,264,616	1,796,034	Itchenor Jetty - Pontoon, Emsworth Jetty - Piles, Itchenor Pontoon - Pontoon, Ems Floating Pontoon - Piles, Dell Quay Pontoons (HLF), VAN 2, VAN 1 , Mooring Vessel Misc Maintenance,
2055 - 56	1,796,034	201,542	46,657	61,071	1,983,162	Mini Rib, Outboards, Mooring Vessel Misc Maintenance,
2056 - 57	1,983,162	205,573	49,121	242,227	1,995,629	Rib 2 Replace, Mooring Vessel Misc Maintenance,
2057 - 58	1,995,629	209,685	49,911	208,093	2,047,131	EMS Floating Pontoon - Pontoon, Minibus, Mooring Vessel Misc Maintenance,
2058 - 59	2,047,131	213,878	49,562	343,157	1,967,415	Rib 1 Replace, West Pole, Landrover, SB Batteries, Mooring Vessel Misc Maintenance,
2059 - 60	1,967,415	218,156	50,459	116,264	2,119,766	Itchenor Pontoon - Piles, Mooring Vessel Misc Maintenance,
2060 - 61	2,119,766	222,519	26,807	2,317,519	51,573	Mooring Vessel, Bar Beacon, Mooring Vessel Misc Maintenance,

* Total budgeted contribution of £103,00 includes the £100,00 for these items plus £3,000 transferred to the IT update reserve

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	155,400.00	73,400.00	Estimate as SSP financial year runs from September - October
Total	**167,400.00**	**73,400.00**	

The conservation functions of the Conservancy are funded by DEFRA and deficit contributions from West Sussex and Hampshire County Councils. These contributions are received each year, contributing to 'business as usual' expenses and as such it is appropriate to include them within the main budget.

The Conservancy also seeks one-off funding for discreet projects as opportunities arise. The Chichester Harbour Friends 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 £89,000 are met from this confirmed grant. (Not included within figure in Appendix 1)

CHICHESTER HARBOUR CONSERVANCY

Revenue Budget Prospects 2027-28 and 2028-29

24 November 2025

Introduction

1. This report provides a summary **draft budget** for 2027-28 and 2028-29 in order to inform future planning.

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

3. Appendix 2 summarises potential movement within reserves for the period 2025-2030.

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

    a. Anticipated applicable CPI rates for 2027-28 and 2028-29 of 1.8% and 2% respectively, as per the forecast 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 2027-28 and 2% in 2028-29 is included for each of the budget years.

    d. Vessel numbers within the Harbour will stay broadly similar to those at August 2025, used to calculate harbour dues.

    e. Maintained mooring take up reduces to 75%.

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

5. <u>Harbour Dues – Increase of £20,800</u>. This increase is as a result of a CPI increase across all tariffs, assuming type and total number of vessels remains similar. As noted in the 2026-27 budget, there is a risk that vessel numbers will decrease over the coming years.

6. <u>Annual Moorings Income – Increase of £21,100.</u> This increase is as a result of CPI increases across all charges, offsetting the impact of a reduction of 2% to the maintained mooring take-up. This income is also at risk as the mooring let may decline more than anticipated.

7. <u>Lease / Licence Income – Reduction of £69,400</u>. This reduction is as a result of the termination of one income generating lease at the end of March 2027. There is further uncertainty surrounding a different income generating lease which expires in March 2026. This budget assumes negotiations achieve a new lease on similar terms.

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

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

8. Staffing Costs – Increase of £87,400. This increase maintains the current staffing structure and includes incremental costs for staff moving through the pay scale within their band. Also included are assumed pay increases each year, 3% and 2% respectively. Actual pay award will be agreed at a national level.

Transfers to Reserves

9. Transfers to Renewals and Repairs Fund – Increase of £16,500. A temporary reduction to the transfer to this reserve was made by the 2026-27 budget. The increase in 2027-29 is necessary to ensure sufficient funds are available for asset repair and replacement. The 2028-29 transfer of £119,500 remains below the 2025-26 agreed budget transfer of £122,600.

Overall Deficit

10. Deficit – Increase of £131,500. This significant variance reflects loss of income and increasing costs over the two-year period.

Summary

11. Chichester Harbour Conservancy (CHC), and the environment it operates within, is entering a period of considerable change, bringing greater uncertainty than previous years. Defendable passive income streams have likely been lost, with fewer opportunities to generate income within the shrinking market for the traditional services, such as swinging moorings, offered by CHC.

12. The deficit projected for 2028-29 of £568,600 still sits within the prescribed maximum deficit contribution, set out in the 1971 Act (c. £647,300). However, this potentially increased reliance on County Council contributions is not desirable and actions should be taken to increase funding streams to offset that reliance.

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

Recommendations

14. To consider and note the draft budget prospects for 2027-28 and 2028-29.

Mel Belderson
Finance Manager

Matt Briers CBE
CEO

Chichester Harbour Conservancy **Appendix 1**

Budget Prospects 2027-28 and 2028-29

	Proposed Budget 2026-27	Draft Budget 2027-28	Variation	Draft Budget 2028-29	Variation	Total Variation
Income						
Harbour Dues	541,900	551,600	9,700	562,700	11,100	20,800
Annual Moorings Income	927,800	931,500	3,700	948,900	17,400	21,100
	50,000	50,900	900	51,900	1,000	1,900
Lease / Licence income	241,700	169,000	(72,700)	172,300	3,300	(69,400)
Grants and Donations	173,100	173,100	0	173,100	0	0
Other Income	276,200	279,300	3,100	283,600	4,300	7,400
Total Income	**2,210,700**	**2,155,400**	**(55,300)**	**2,192,500**	**37,100**	**(18,200)**
Expenditure						
Staffing Costs	1,497,500	1,551,100	(53,600)	1,584,900	(33,800)	(87,400)
Maintenance	81,700	82,000	(300)	82,400	(400)	(700)
Premises Costs	382,100	383,100	(1,000)	384,400	(1,300)	(2,300)
Transportation	81,300	81,900	(600)	82,500	(600)	(1,200)
Equipment	168,600	170,400	(1,800)	172,400	(2,000)	(3,800)
Office Supplies	72,700	72,700	0	72,700	0	0
Professional Services	184,500	184,800	(300)	185,100	(300)	(600)
Conservation Projects	29,600	29,600	0	29,600	0	0
County Council Charges	33,200	33,500	(300)	34,000	(500)	(800)
Total Expenditure	**2,531,200**	**2,589,100**	**(57,900)**	**2,628,000**	**(38,900)**	**(96,800)**
Transfers to Reserves						
Transfers to Renewals and Repairs	103,000	112,000	(9,000)	119,500	(7,500)	(16,500)
Transfers to Capital Fund	12,000	12,000	0	12,000	0	0
Transfers to General Fund	1,600	1,600	0	1,600	0	0
Total Transfers to Reserves	**116,600**	**125,600**	**(9,000)**	**133,100**	**(7,500)**	**(16,500)**
Overall Deficit	**(437,100)**	**(559,300)**	**(122,200)**	**(568,600)**	**(9,300)**	**(131,500)**
Deficit to be funded by County Councils	**437,100**	**559,300**	**122,200**	**568,600**	**9,300**	**131,500**
Hampshire County Council	*218,550*	*279,650*	*61,100*	*284,300*	*4,650*	*65,750*
West Sussex County Council	*218,550*	*279,650*	*61,100*	*284,300*	*4,650*	*65,750*

Chichester Harbour Conservancy **Appendix 2**

Reserves and Balances 2025 - 2030

		2025-26		2026-27		2027-28		2028-29		2029-30	
Reserve	**Opening Balance 2025-26**	**Net Movement 2025-26**	**Closing Bal 2025-26**	**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 2029-30**	**Closing Bal 2029-30**
Renewals and Repairs	**1,551,103**	**- 315,766**	**1,235,336**	**33,892**	**1,269,229**	**89,419**		**35,443**	**1,394,091**	**123,734**	**1,517,825**
Capital Fund											
Known Projects	551,945	(76,274)	475,671	- 138,031	337,640	20,035	357,675	22,910	380,585	21,665	402,250
Likely Projects	1,491,883	63,405	1,555,288	-	1,613,612	56,476	1,670,088	50,103	1,720,191	43,005	1,763,195
Total Capital Fund	**2,043,829**	**- 12,869**	**2,030,960**	**- 138,031**	**1,951,252**	**76,511**	**2,027,763**	**73,013**	**2,100,776**	**64,669**	**2,165,445**
General Reserve											
Self Insurance Fund	118,856	5,051	123,907	4,647	128,554	4,499	133,053	3,992	137,045	3,426	140,471
East Head Defence Fund	20,953	891	21,844	819	22,663	793	23,456	704	24,160	604	24,764
Harbour Infrastructure Reserve	9,568	407	9,975	374	10,349	- 10,349	- 0	- 0	- 0	- 0	- 0
Strategic Conservation Reserve	40,308	1,713	42,022	1,576	43,597	- 18,824	24,773	- 24,773	0	0	0
Revenue Balances	1,236,958	52,571	1,289,528	48,357	1,337,886	36,826	1,374,712	21,241	1,395,953	34,899	1,430,852
Total General Reserve	**1,426,644**	**60,632**	**1,487,276**	**55,773**	**1,543,049**	**12,945**	**1,555,994**	**1,164**	**1,557,158**	**38,929**	**1,596,087**
Restricted Reserves	438,620	20,275	458,895	18,839	477,734	18,349	496,082	16,506	512,589	14,435	527,024
Total General Reserve + Restricted	**1,865,264**	**80,908**	**1,946,171**	**74,611**	**2,020,783**	**31,294**	**2,052,077**	**17,670**	**2,069,747**	**53,364**	**2,123,111**
Total All Reserves	**5,460,195**	**- 247,728**	**5,212,467**	**- 29,527**	**5,241,263**	**197,224**	**5,438,487**	**126,127**	**5,564,614**	**241,767**	**5,806,381**

Agenda Item 11

CHICHESTER HARBOUR CONSERVANCY

External Audit Report

1.0 Introduction

1.1 As a smaller authority, Chichester Harbour Conservancy 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 will be aware that they considered the 2024/25 Annual Governance Statement at their meeting on the 23 June 2025 which included the recent Internal Audit Report findings.

1.4 This External Audit Report has therefore been prepared to ensure that the findings and recommendations from this year's External Audit is formally presented and considered by the Committee.

2.0 External Audit Report and Findings 2024/25

2.1 The Conservancy's external auditors (PKF Littlejohn LLP) have raised a number of points on the 2024/25 AGAR Form 3 for the Conservancy to consider:

I. Accuracy of the 2024/25 AGAR Form 3

Auditor's Comment

"The AGAR was not accurately completed before submission for review. Please ensure that amendments are corrected in the prior year comparatives when completing next year's AGAR:

Information received from the smaller authority demonstrates that £148,995 of grants receivable during the year have been deferred at the year end. The Practitioners' Guide requires that all grants receivable are accounted for in the AGAR in the period in which they are received. Section 2, Boxes 3 and 7 for the current year should read £3,832,976 and £5,609,190 respectively."

2.2 This item relates to a misstatement identified in the Annual Governance and Accountability Return (AGAR) concerning receipted grant income. The issue has been investigated, and the cause of the error is now understood, including why the accounting checks in place did not detect it.

2.4 The Chief Executive, Finance Manager, and Deputy Treasurer have discussed this matter to ensure it has been given full consideration and addressed with transparency. The AGAR form is prepared in accordance with the latest edition of the Practitioners' Guide, which is updated annually. In response to this specific issue, the relevant procedure notes have been revised to help prevent recurrence in future AGAR submissions.

2.5 In line with the Auditor's recommendation, appropriate corrections will be made in the 2025/26 statement.

II. Internal Audit Finding

Auditor's Comment

"In the completion of their detailed report, the internal auditor has drawn attention to weaknesses in relation to the Credit Card Harbour Office. Standing Instruction not being followed. The smaller authority must ensure that action is taken to address these areas of weakness in a timely manner."

2.5 An observation raised in the Internal Audit Report was previously discussed by both the Finance, Audit and Risk Group (FRAG) and the Conservancy during the summer meetings, as part of the 2024/25 Annual Governance Statement Review. A resolution was agreed and implemented immediately to address the concern raised.

2.6 Although the matter has been resolved, the External Auditor has referenced the item in their report to ensure appropriate attention is drawn to the original finding.

III. Consideration of External Audit Report

Auditor's Comment

"The smaller authority has not provided evidence of its consideration of matters that gave rise to qualifications on the external auditor report in the prior year."

2.7 Two items raised by Internal Audit as part of the 2023/24 review were discussed and considered by both the Finance, Audit and Risk Group (FRAG) and the Conservancy during their summer 2024 meetings. However, the External Auditor has noted that these items should have been separately considered by the Conservancy in the context of their own reporting responsibilities.

2.8 To ensure compliance with audit expectations going forward, the External Auditor's Report and Certification will be formally included on the Conservancy's agenda each November.

IV. Consideration of the Independence of Internal Audit

> **Auditor's Comment**
> "The smaller authority has not provided evidence that it has considered the independence of the internal auditor during the year under review."

2.9 To ensure compliance with governance and best practice, clearer confirmation and formal minutes from the Conservancy meeting are required to demonstrate that the committee has considered the independence of the Internal Auditor.

2.10 Currently, the Internal Audit service is procured via a service level agreement with West Sussex County Council, which in turn commissions the work from the Southern Internal Audit Partnership. While this arrangement is common across local authorities, it is important that the Conservancy formally acknowledges and assesses the independence of the audit function within its own governance framework.

3.0 Procedures and Process Improvements

3.1 While this report is structured to enable the Conservancy to formally consider the findings raised by the External Auditor, it is also important to recognise the significant work undertaken by officers to make substantial improvements to internal procedures and processes, as well as the considerable effort involved in preparing the management and financial accounts following updates to funding arrangements.

3.2 These efforts reflect a strong commitment to financial stewardship and continuous improvement and should be recognised by the Conservancy alongside the audit observations.

4.0 Recommendations

4.1 The Conservancy is requested to review and comment on the contents of this report, with specific consideration to the following:

- Acknowledgement that AGAR Form 3 includes a misstatement relating to grant income received in 2024/25 and note the External Auditor's request for a resolution amendment to be reflected in next year's statement.

- Consideration of the three additional matters raised by the External Auditors:
  - Drawing the Conservancy's attention to the Internal Audit Report.
  - The need for clearer evidence of the Conservancy's consideration of the previous year's External Audit Report.
  - The requirement for formal evidence that the Conservancy has considered the independence of the Internal Auditor.

Appendices
Appendix 1 – External Auditor's Report and Certificate 2024/25

Fiona Morris
Deputy Treasurer

Email: fiona.morris@westsussex.gov.uk
Tel: 0330 222 3811

Section 3 – External Auditor's Report and Certificate 2024/25

In respect of **Chichester Harbour Conservancy Board – 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 2025; 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 2024/25

Except for the matters reported below, 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.

The AGAR was not accurately completed before submission for review. Please ensure that amendments are corrected in the prior year comparatives when completing next year's AGAR:

- Information received from the smaller authority demonstrates that £148,995 of grants receivable during the year have been deferred at the year end. The Practitioners' Guide requires that all grants receivable are accounted for in the AGAR in the period in which they are received. Section 2, Boxes 3 and 7 for the current year should read £3,832,976 and £5,609,190 respectively.

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

In the completion of their detailed report, the internal auditor has drawn attention to weaknesses in relation to the Credit Card Harbour Office Standing Instruction not being followed. The smaller authority must ensure that action is taken to address these areas of weakness in a timely manner.

The smaller authority has not provided evidence of its consideration of matters that gave rise to qualifications on the external auditor report in the prior year.

The smaller authority has not provided evidence that it has considered the independence of the internal auditor during the year under review.

3 External auditor certificate 2024/25

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 2025.

External Auditor Name

PKF LITTLEJOHN LLP

External Auditor Signature	PKF Littlejohn LLP	Date	29/09/2025

Agenda Item 13

CHICHESTER HARBOUR CONSERVANCY

24 NOVEMBER 2025

CHICHESTER HARBOUR NATIONAL LANDSCAPE MANAGEMENT PLAN 2025-2030 INCORPORATING THE AMENITY AREA & HARBOUR

1.0 Introduction

1.1 The Countryside and Rights of Way (CRoW) Act of 2000 places a duty on Local Authorities to prepare a Management Plan for the protected landscape at intervals of 5 years. At the behest of the four Local Authorities, Chichester Harbour Conservancy has taken-on this action for every Management Plan since 2000 for the Chichester Harbour area. The new Management Plan is for the 2025-2030 period and constitutes the fourth review of the first iteration.

1.2 The preparation of the new Management Plan was overseen by a Member-led Task & Finish Group comprising Cllr Pieter Montyn (Chairman of CHC, WSCC), Cllr Ann Briggs (HCC), Cllr Andy Briggs (HBC), Cllr Johnson (CDC), Alison Wakelin (CHC Member and Chairman of the Advisory Committee) and Kate Bull (Member of the Advisory Committee from Natural England).

1.3 The public consultation on the Management Plan commenced on 21 May 2025 and closed on 30 June 2025. The feedback was then considered and helped to shape a substantial redraft of the Plan during the summer.

Approval of the new Management Plan by Chichester Harbour Conservancy will enable the four Local Authorities to meet their statutory responsibility as a 'relevant local authority' to review, produce and publish a Management Plan for the National Landscape within their joint geographic area.

2.0 Proposal

2.1 The public consultation highlighted the need to revise and update the Special Qualities of Chichester Harbour National Landscape, which were reworked accordingly.

2.2 The new Management Plan has four Policy Aims, which are aligned with the functions of Chichester Harbour Conservancy.

1. Improvement of the Harbour
2. Use of Pleasure Craft & Other Such Vessels
3. Leisure & Recreation
4. Conservation of Nature

2.3 During the public consultation multiple parish councils requested that planning guidance is incorporated into the document. Consequently, seven Planning Principles have been included to help interpret the respective policies in the Local Plans with regards to the National Landscape.

2.4 A suite of revised and updated maps serve to provide visual aids as to the complexity of Chichester Harbour.

3.0 Accompanying Documents

3.1 When preparing Policy Aims for a public document there are independent checks and balances required. Members are advised of these accompanying documents that are being currently being prepared.

1. A Strategic Environmental Assessment – to evaluate the environmental and sustainability impacts of the Policy Aims. A draft of this document will be shared for comments with the Environment Agency, Natural England and Historic England.
2. A Habitat Regulations Assessment - to determine if the Policy Aims will negatively affect protected wildlife sites, including the Special Area of Conservation and the Special Protection Area. A draft of this document will be shared for comments with Natural England.
3. An Equalities Impact Assessment – to assess the potential positive and negative effects of the Policy Aims on different groups to help ensure that the wording does not unintentionally discriminate against those with protected characteristics. The wording of the Management Plan will be adjusted with any recommendations that arise.

3.2 These documents are being prepared by an independent consultant as is standard practice.

3.3 Meanwhile, Chichester Harbour Conservancy will prepare the new Management Plan Delivery Plan. This document will outline how the Policy Aims will be met over the course of the Plan. This will be reviewed on an annual basis and will be shared with Members at the next meeting.

3.4 In due course, all the accompanying documents will be published on the website for Chichester Harbour Conservancy.

4.0 Recommendations

1. That the Member-led Task & Finish Group is disbanded.
2. That, subject to any advice arising from the Advisory Committee, and any direction from the Conservancy, that the Chichester Harbour National Landscape Management Plan 2025-2030 Incorporating the Amenity Area & Harbour is approved.

Appendix: Chichester Harbour National Landscape Management Plan 2025-2030 Incorporating the Amenity Area & Harbour

DR RICHARD AUSTIN
Director

Agenda Item 14

CHICHESTER HARBOUR CONSERVANCY

CONSERVANCY BOARD

24 November 2025

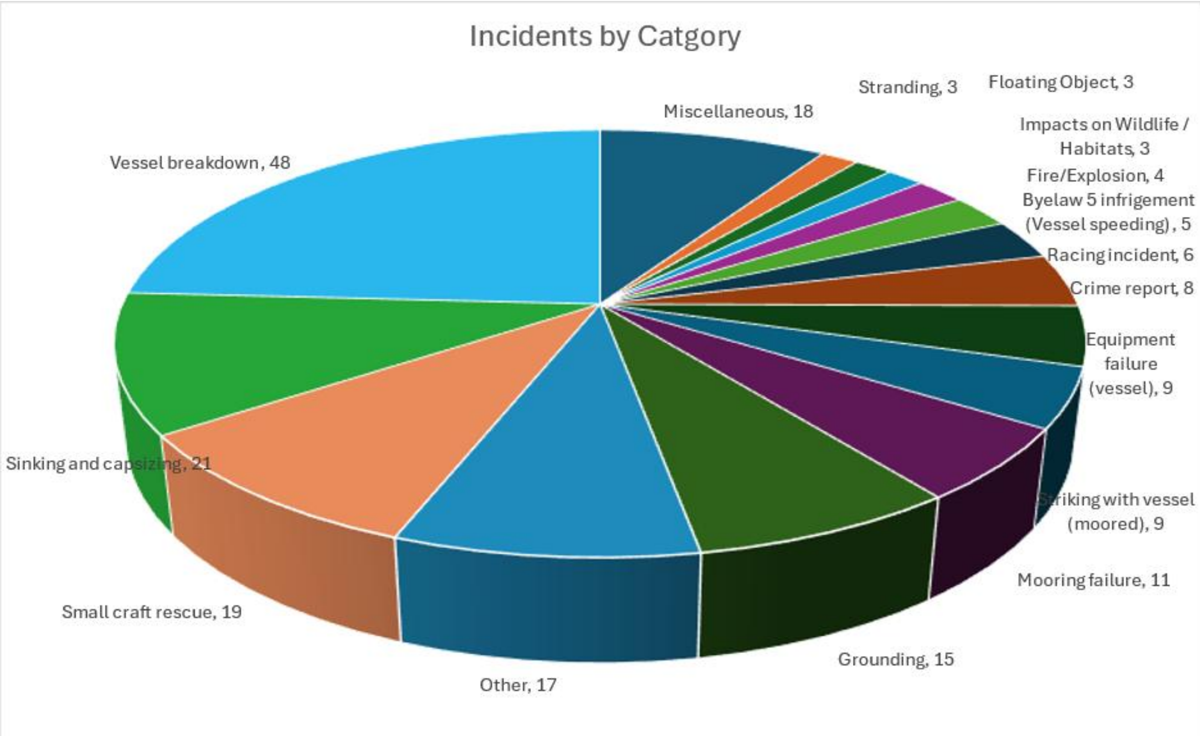
HARBOUR MASTER UPDATE

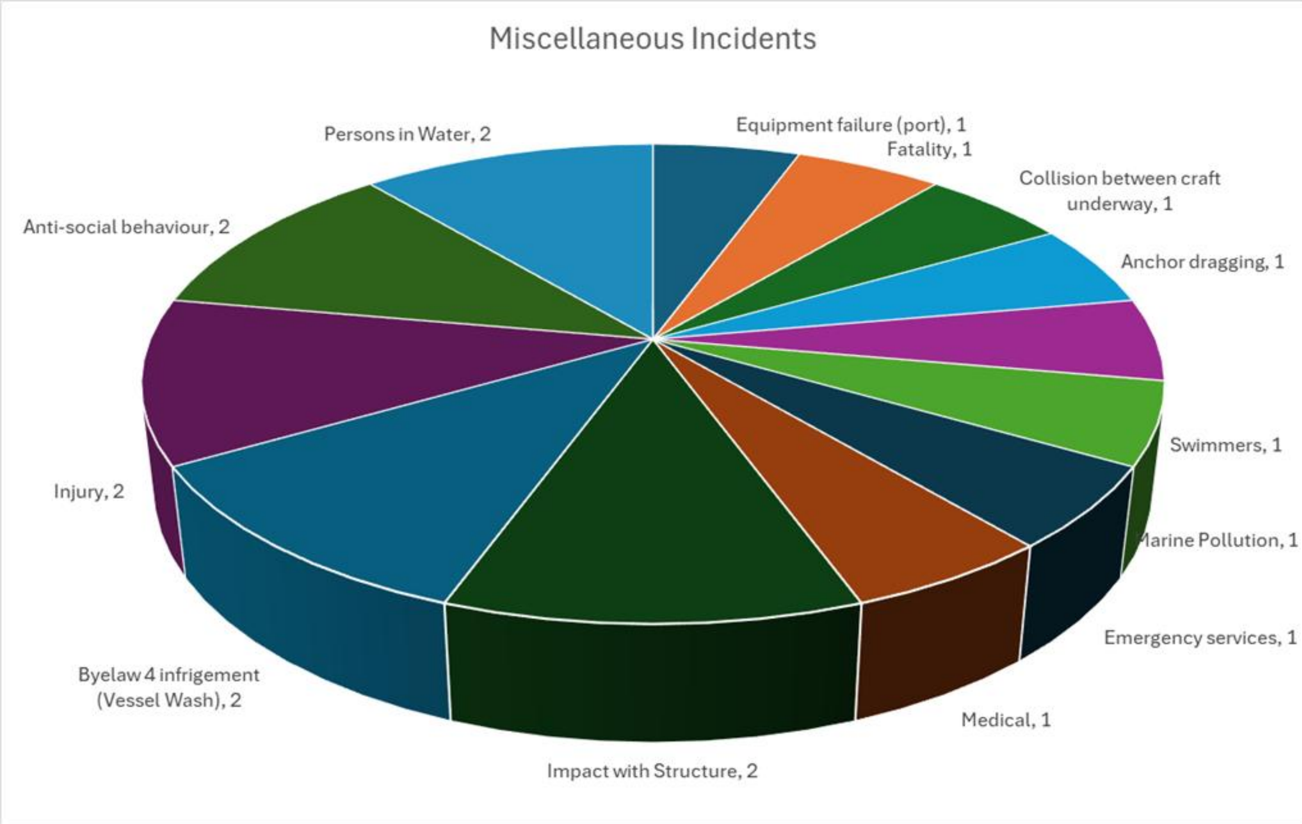
<u>TO NOTE</u>

1 *Reported incidents*

1.1 During the 2025 season, CHC transitioned to the MARNIS system for harbour risk management and incident reporting. The system provides the ability for incidents to be logged both afloat and ashore, enabling more timely reporting. This system is combined with an online incident reporting form, which enables harbour users and sailing clubs to report issues.

1.2 A total of 199 incidents were reported between the 17 Feb 25 to the 31 Oct 25. A breakdown of these incidents are:





1.3 *Notable incidents:*

1.3.1 Fire/ Explosion – 4 incidents. 3 minor and contained. The 4th incident was a significant multi-vessel fire at Chichester Marina. Investigations are ongoing to identify the cause.

1.3.2 Vessel breakdowns – Account for a quarter of all incidents that patrol respond to. Early season is a particularly busy time for breakdowns, with vessels returning to service after winter.

1.3.3 Groundings – There has been a reduction in the number of groundings by 1/3 compared to the 2024 season.

1.3.4 Racing incidents – There has been an increase in the number of incidents between racing and non-racing craft.

2.0 Prosecutions and Enforcement

In progress - 5

Complete – 1 (Fine £1946.25)

Final Harbour master warning – 5

Written warnings – 29

3.0 Risk Assessments

3.1 A Hazard Identification Workshop (HAZID), was undertaken in September. The workshop was well attended, with stakeholders representing a full range of harbour users and activities.

3.2 The outcome from the workshop with be a fully revised set of risk assessments, which will be presented to the Board in January as part of the annual PMSC review.

4.0 Ports and Marine Facilities Safety Code

4.1 The long-awaited update to the PMSC was published in May. All CHC policies and procedures have been updated in line with the new code and will be presented to the Board in January.

4.2 The next PMSC audit will be undertaken on 5th December to the standards mandated in the revised code.

4.3 The MCA compliance exercise for the new code will run between January and June 2026. During this period the duty holder will be required to confirm compliance with the revised code.

5.0 General Directions

5.1 Work is ongoing to prepare a full set of general directions. The cost of legal assistance in developing a set of general directions was judged excessive (c.£15k). As such this work will be progressed internally and complete by the end of Q1 26. Conservancy byelaws remain fit for purpose.

6.0 Itchenor Jetty Update

6.1 The first season of new Itchenor Jetty has now complete. The jetty has been well received by both the local and wider boating community. In total 800 overnight walk ashore berthing bookings were taken for the season (1st April – 30th September), with 139 nights on the 2 remaining visitor buoys and 118 utilising the midstream pontoon. Giving a total of 1057 visitor nights in Itchenor for the season. By comparison, 2024 saw a total of 470 visitor nights.

6.2 Provision of electric to the jetty has been a significant frustration, with delays in delivering the additional supply capacity from the sub station to the jetty head. The electric vessel charger has now arrived and is in position on the jetty. The final electrical connection is currently booked for 18th November.

Jo Cox

Harbour Master

Agenda Item 15

CHICHESTER HARBOUR CONSERVANCY

CONSERVANCY BOARD

Meeting Date: 24th November 2025

Removal of Competent Harbour Authority Designation

1.0 Introduction

To seek Board endorsement for a submission to the Department for Transport requesting formal removal of Chichester Harbour Conservancy's designation as a Competent Harbour Authority (CHA) under section 1(4A) of the Pilotage Act 1987 and section 14 of the Harbours Act 1964.

2.0 Background

Chichester Harbour Conservancy has held CHA status since introduction of the Pilotage Act 1987. However, pilotage services have not been provided for over two decades. The harbour is primarily used for recreation, with no operational demand for pilotage.

3.0 Rationale

Operational Alignment: There is no requirement for the Conservancy to hold a pilotage function given the nature of traffic in the harbour. Furthermore, navigational safety is robustly managed through risk assessments and compliance with the Ports and Marine Facilities Safety Code.

Legal Clarity: Removal of CHA status eliminates dormant statutory obligations and potential liability.

Financial Efficiency: Reduces administrative burden and legal oversight costs.

4.0 Recommendation

That the Board: Endorse a submission to the Department for Transport for removal of CHA designation.

Harbour Master

Agenda Item 16(i)

CHICHESTER HARBOUR CONSERVANCY

24 NOVEMBER 2025

APPLICATION FOR WORKS LICENCE

SITE ADDRESS: **Ella Nore Spit, Ellanore Lane, West Wittering, Chichester. West Sussex. PO20 8AN.**

PROPOSED DEVELOPMENT: **The placement of 400 tonnes of shingle at the hinge of Ella Nore Spit.**

1.0 Introduction

1.1 Ella Nore Spit is within Chichester Harbour National Landscape. It is a natural feature consisting of vegetated shingle and saltmarsh. The site is part of the wider SSSI, SPA, and SAC. At 5.25 hectares, Ella Nore Spit is in private ownership with a long term lease to Chichester Harbour Trust (from 2011).

Conservation:

1.2 Historically, it is one of the few places in Chichester Harbour where little terns nested during the summer, although without success during the past 20 years. It is still an important high tide roost for non-breeding waders and wildfowl, particularly for oystercatchers, dunlin, ringed plover and bar-tailed godwits. Breeding and roosting birds are largely restricted to the northern end of the Spit.

1.3 There is a low diversity of vegetated shingle species. Only sea beet, *Beta vulgaris*, is abundant, with spear-leaved orache, *Atriplex prostrata*, sea campion, *Silene uniflora*, sea mayweed, *Tripleurospermum maritimum*, and sea kale, *Crambe maritima*, occasional.

1.4 On the saltmarsh to the south of the Spit, cordgrass, *Spartina*, is dominant within the range of mid upper/mid-lower saltmarsh. There is a good range of typical flowering plants including sea lavender, *Limonium vulgare*, golden-samphire, *Inula crithmoides* and thrift, *Armeria maritima*. Other species present, include sea-purslane, greater sea-spurrey and glasswort.

Access:

1.5 There are two Public Rights of Way near the site. Footpath 28 straddles the southern boundary and is a popular walking route. A section of Footpath 1 is a short historic loop that crosses the saltmarsh and the Spit. Access along this section of Footpath 1 can be difficult to traverse and walkers may erode the saltmarsh habitat. The nesting and roosting birds are also vulnerable to occasional disturbance from personal watercraft users (typically kayakers and paddle-boarders).

Ella Nore Spit Hinge:

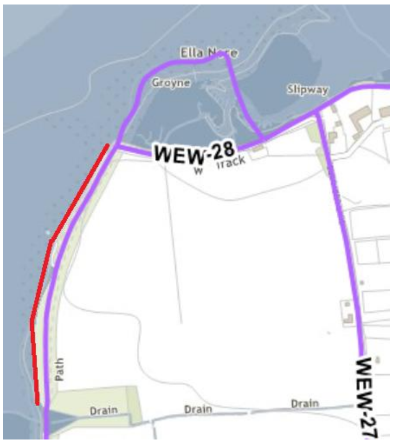


Figure 1 (top left). Erosion near Ella Nore Bird Hide.
Figure 2 (top right). View looking down at eroded area.
Figure 3 (bottom left). Primary sea defences gabions (X), and secondary sea defences riprap (Y), along Footpath 1.
Figure 4 (bottom right). Map showing hard sea defences in red.

1.6 In recent years, the frequency that Ella Nore Spit has overtopped has increased. The Spit itself is becoming narrower and longer as natural processes take place. The historic hard sea defences, shown in Figure 3, have served to cut-off the supply of shingle that would have naturally recharged the Spit.

1.7 Furthermore, the erosion shown in Figures 1 and 2 is a direct consequence of the abrupt end of the hard sea defence where wave energy pulls sediment out at a faster rate than would otherwise happen.

1.8 Given the height of the earth embankment, which this section of Footpath 1 is on, compared to the foreshore, the owner was asked if he would consider removing any of the hard sea defences to help re-naturalise the shoreline. The owner did not wish to consider this proposal, preferring instead to opt for a direct recharge Ella Nore Spit with shingle.

1.9 In seeking advice from Natural England, the owner was informed that he would be unlikely to garner support a direct recharge of Ella Nore Spit as it would interfere with natural processes. Furthermore, the conservation value of the Spit is limited, unlike Stakes Island, for example, because fox predation would be much higher.

1.10 Ella Nore Spit also somewhat shields the properties at Rookwood.

1.11 The project is to dump 400 tonnes of shingle at the hinge (Figures 1 and 2) and then to allow it to drift north and naturally charge the Spit. It is thought this might also delay the erosion at the corner by Ella Nore Bird Hide.

2.0 Method Statement

2.1 The shingle will be moved to the site by land.

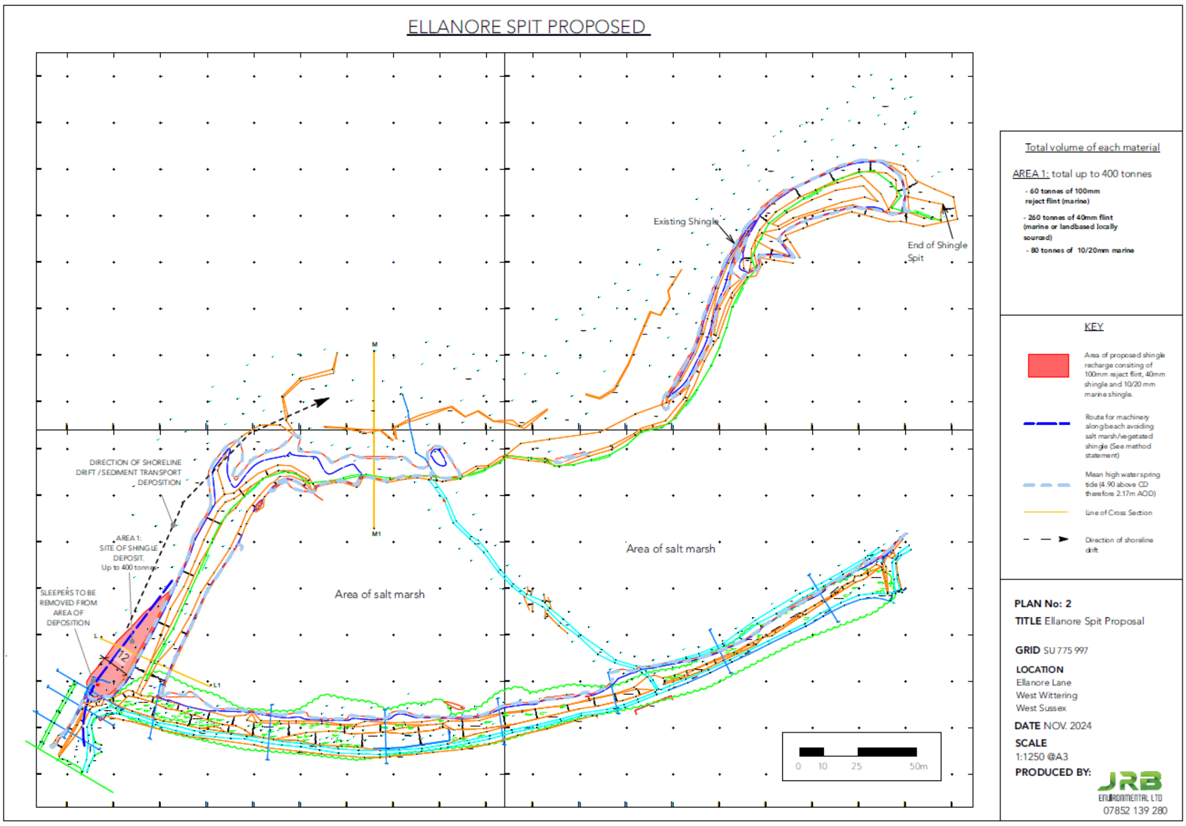


Figure 5. Site Plan.

2.2 Shingle has been transported to the site by road, along Ellanore Lane and via an arable field, following harvest of crops. This took place w/c 8 September 2025.

2.3 Once permissions and consents are granted, the heaped shingle will be moved from the corner of the field to a shingle storage deposit site on the edge of Ella Nore Spit.

2.4 The shingle will be tipped into the deposit site over the edge of the bank located by Ella Nore Bird Hide. The contractor advises it may be necessary to reduce the bank to enable safe tipping of material using a dumper and tracked excavator.

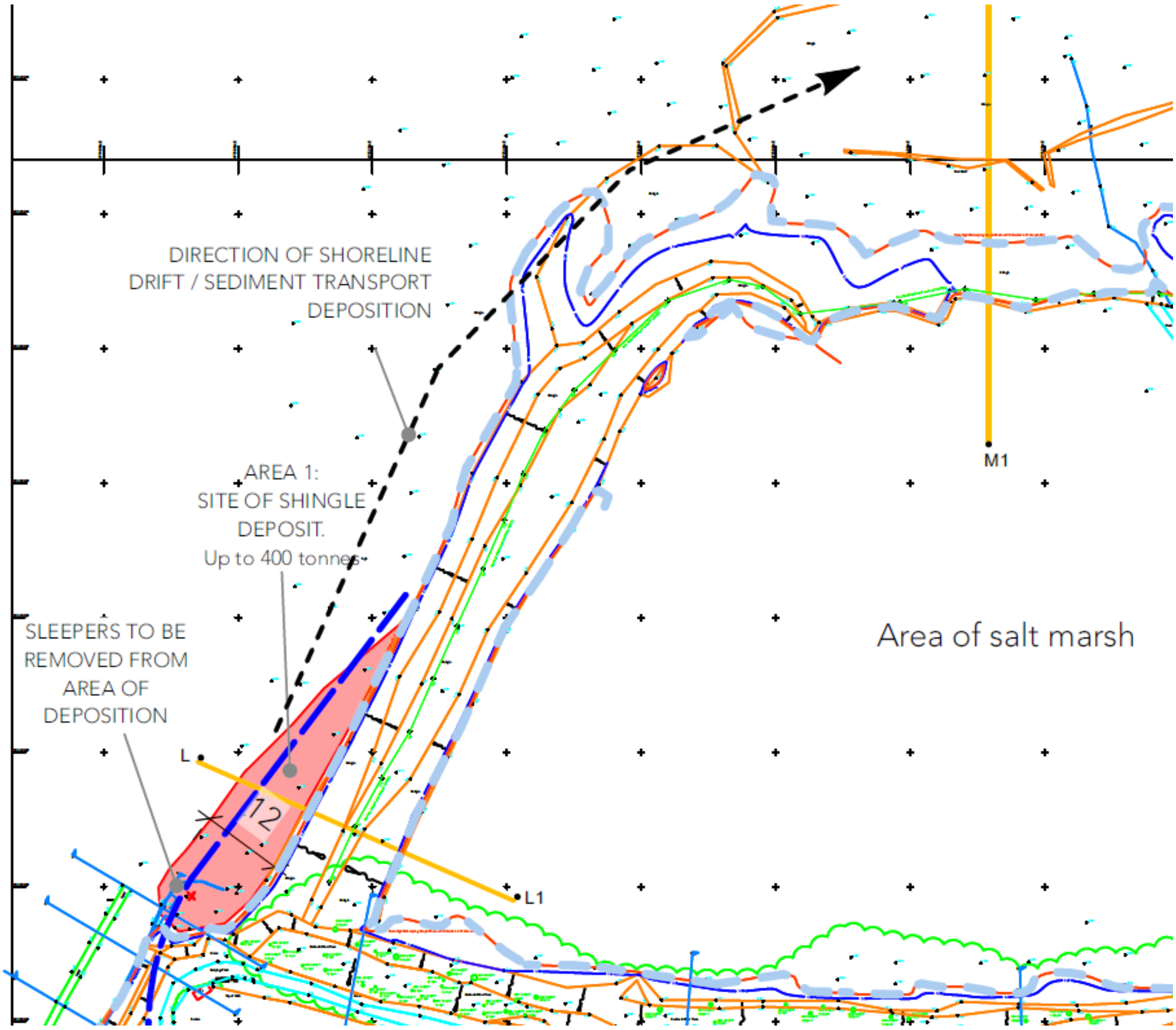


Figure 6. Zoomed in Site Plan, noting red shaded area.

2.5 The 400 tonnes of shingle will be placed and spread out in Area 1 hatched in red. The shingle will be spread using a 9-tonne excavator and 6 tonne dumper during NEAP tides within this area. The location of the recharge will be on the seaward face of the spit at the southwestern end.

2.6 The aim of the placement of the shingle in this location is to enable its transportation along the spit using natural processes i.e. longshore drift northwards. The deposit will be place on the seaward face of the spit.

2.7 The grading of the shingle will be 60 tonnes of 100mm reject flint (marine), 260 tonnes of 40mm flint, (marine or land based locally sourced), 80 tonnes of 10/20mm marine. As advised by Natural England this deposition of shingle will be unsorted and will not include larger cobbles to enable ease of transport via longshore drift northwards along the Spit. The shingle will be spread on the wetted shingle area below the MHWM, outside of the intertidal flats below.

2.8 The existing vertical sleepers at the southwestern end of the spit shown in Area 1 will also be removed once the shingle has been spread in Area 1.

2.9 A Preliminary Ecological Assessment has also been completed and submitted to Chichester Harbour Conservancy, which recommends a Construction Management Plan. The PEA concludes that the works will lead to the protection of Ella Nore Spit.

3.0 CHC Officer Comments

3.1 Any shingle recharge is a temporary measure. The shingle will be dispersed over the coming months and years and the integrity of Ella Nore Spit will be discussed again.

3.2 The PEA suggested that the area of saltmarsh would benefit from the recharge, i.e. without the intervention that saltmarsh would be lost. However, this assertion lacks evidence – the fate of the saltmarsh loosely affected by the presence of the Spit.

3.3 Since there are limited conservation benefits of this project, one would conclude the main reason to do it is to view Ella Nore Spit as sea defence that provides some shelter to the dwellings of Rookwood.

3.4 The owner does not wish to remove any hard sea defences south of the Spit, which would ultimately re-enable longshore drift and benefit the Spit.

3.5 The agent working for the owner has also applied for planning permission and MMO Consent.

3.6 The recommendation is to approve the Works Licence and monitor the movement of the shingle. It should be clear on the Works Licence that this is without prejudice, i.e. all future recharges will be considered on a case by case basis, and that works are to take place between 1 April and 30 September so as to avoid the overwintering period.

5.0 Recommendation

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

Author:

Richard Austin
Director

CHICHESTER HARBOUR CONSERVANCY ACT 1971

SECTION 45

WORKS LICENCE

To: Mr Mark Morgan, Ellanore House, Ellanore Lane, West Wittering, Chichester, West Sussex. PO20 8AN.

In accordance with Section 45 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENCED** to carry out works comprising the placement of 400 tonnes of shingle at the hinge of Ella Nore Spit:

(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 damage the mudland.

(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) 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.

(v) The works are to be completed to the satisfaction of Chichester Harbour Conservancy. The Licensee shall ensure that the attached baskets do not impede usage of the infrastructure by Harbour users.

(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.

Works are only permitted between 1 April and 30 September.

(x) This Licence expires on 31 December 2027.

This Licence does not guarantee support for future projects of a similar nature.

Dated 24 November 2025.

Captain Jo Cox
Harbour Master

Agenda Item 16(ii)

CHICHESTER HARBOUR CONSERVANCY

24 NOVEMBER 2025

APPLICATION FOR WORKS LICENSE

SITE ADDRESS:	**Chichester Channel - Chalkdock to Roman Transit stretch of the channel**
PROPOSED DEVELOPMENT:	**European Native Oyster (*Ostrea edulis*) Reef Restoration – cultch laying and native oyster laying**

1.0 Introduction

1.1

1.2 Marine habitats in the Solent are heavily degraded. Multiple pressures on native oyster populations and habitat have caused an almost complete collapse, with a 95 per cent loss in native oyster (*Ostrea edulis*) populations. This trend has been mirrored within Chichester Harbour, with the oyster fishery closed since 2018.

1.3 A key result of oyster population decline is loss of marine ecosystem structure and functions, which provide ecosystem services. Oyster functions provide a wide range of services. As active filter-feeders, oysters remove suspended particulate matter from the water column, vastly improving water quality and clarity, depositing the material to the seabed. Oysters also form a keystone habitat that supports feeding and nursery grounds for a myriad of other marine life.

1.4 Natural England's Condition Review of Chichester Harbour sites: intertidal, subtidal and bird features (NERR090) of 2021, downgraded Chichester Harbour Site of Special Scientific Interest (SSSI) to unfavourable declining condition. Due to the extremely sparse data available on sub-littoral sediment within Chichester Harbour, where native oyster typically inhabit, it was not possible for NE to determine a condition for this feature within the SSSI. However, the report does indicate support for the re-establishment of the native oyster and suitable management practices of the sub-littoral sediment to aid recovery.

1.5 In 2021, the Chichester Harbour Protection and Recovery of Nature (CHaPRoN) partnership, led by Chichester Harbour Conservancy (CHC), was established to restore Chichester Harbour SSSI to favourable condition. Core partners within the partnership include CHC, Environment Agency, Natural England, Coastal Partners, Havant Borough Council, RSPB, Sussex IFCA and Southern Water. Part of this initiative includes the restoration of self-sustaining levels of native oysters to increase biodiversity and for the ecosystem services they provide.

1.6 In 2022, CHC and CHaPRoN became a key partner in the Solent Seascape Project, a multi-partner project with a long term vision to protect and restore nature across the Solent. It's the first project of its kind in the UK to initiate seascape-scale restoration. As part of this project, the Blue Marine Foundation are leading on restoration of the native oyster. The organisation has previously undertaken native oyster restoration in Langstone Harbour and the River Hamble.

1.7 The site within Chichester Harbour will be a further native oyster active restoration site within the Solent. It lies within Chichester Harbour Site of Special Scientific Interest (SSSI), the Chichester and Langstone Harbour Special Protection Area (SPA), the Ramsar Site, and the Solent Maritime Special Area for Conservation (SAC). The main water body of Chichester Harbour is of national and international importance.

1.8 The aim of the project within Chichester Harbour is to initially improve the condition of the seabed in an area that is known to have historically supported populations of the European Native Oyster. Then lay a number of oysters (Ostrea Edulis) to enable the species to regenerate and develop a self-sustaining population. The reef location will be within areas closed to commercial fishing activity, creating sanctuary sites that can develop and re-connect with adjacent habitats.

2.0 Site Images

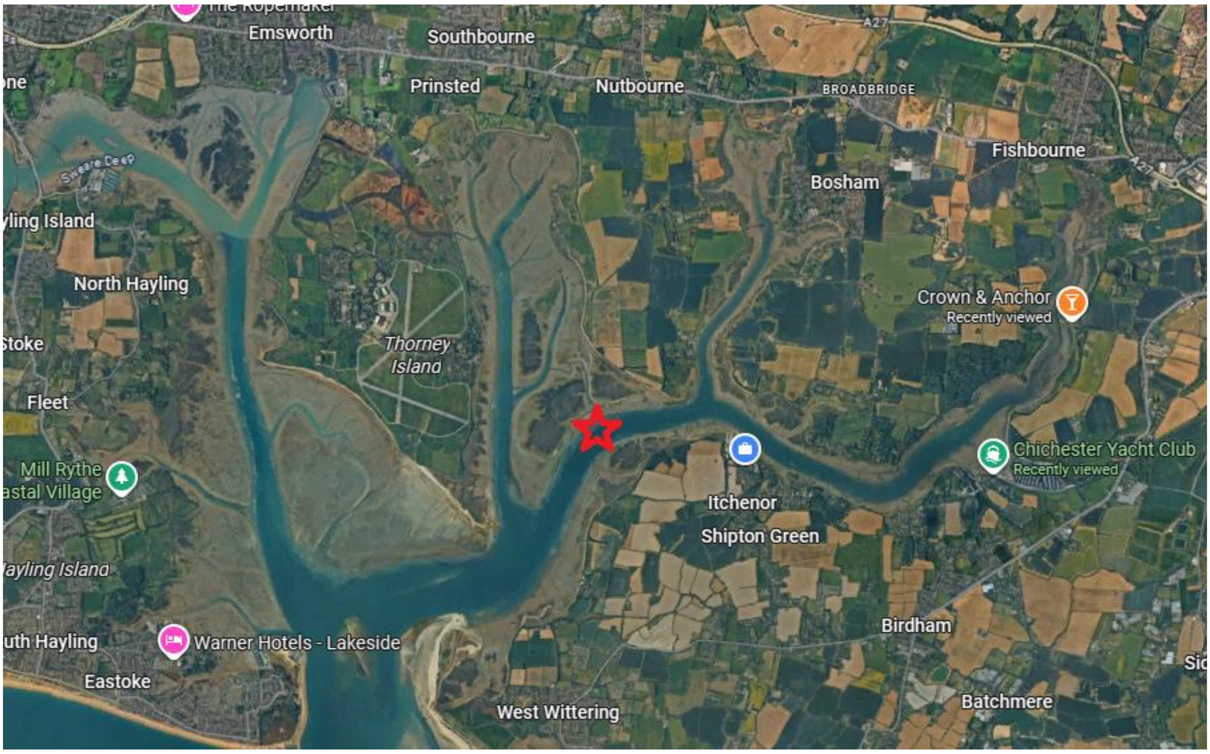
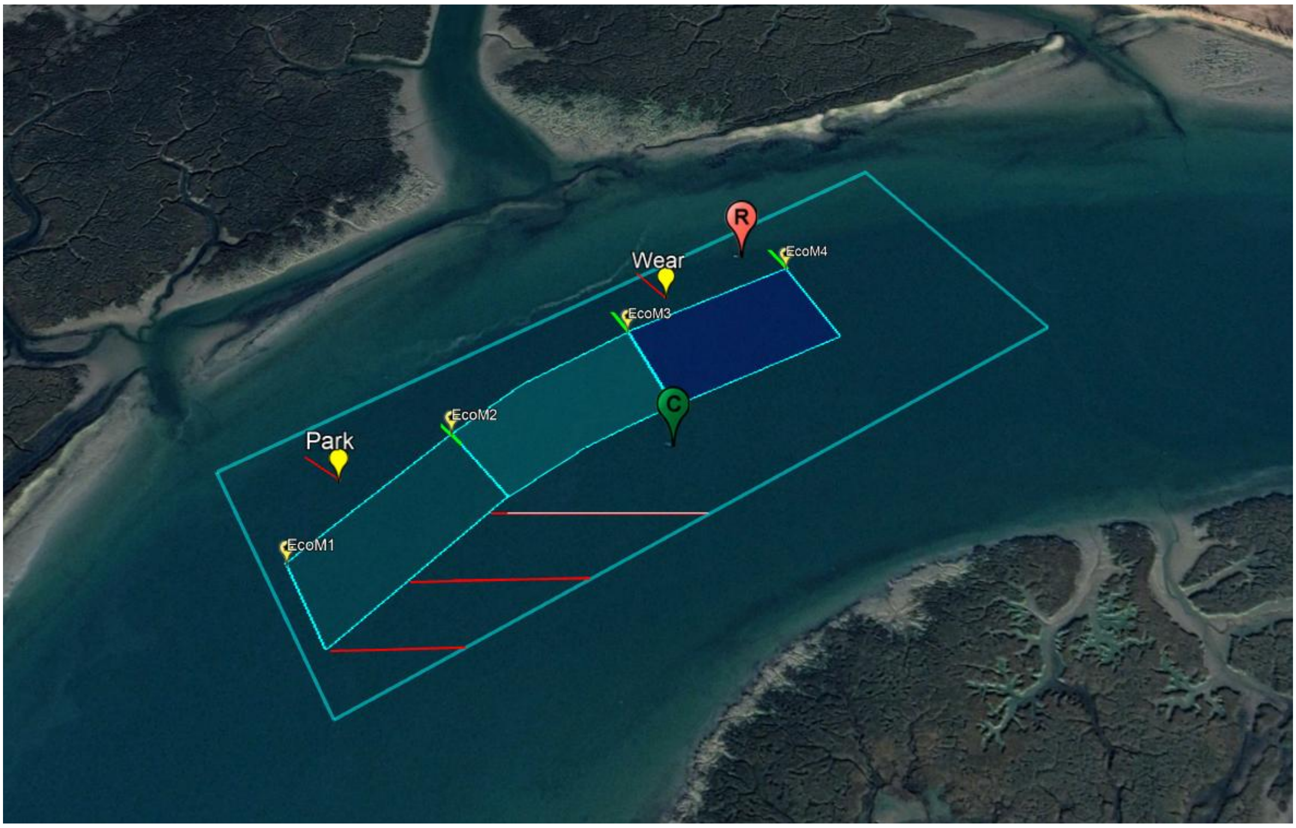


Figure 1. Location of the proposed oyster reef.



Key:

= **distance to shallow area**

= **start line potential M4 (25m), M3 (25m) M3 (12m)**

 = **eco-mooring potential**

Figure 2. Active oyster restoration site in Chichester Channel. Updated November 2025.

3.0 Method Statement

3.1 The works will be undertaken within the Chichester Channel, in the area of the main navigation channel between Chalkdock and Roman Transit markers (taken from charts).

3.2 The area within the Emsworth Channel will be used as a control site for comparison where no works will take place.

3.3 The area outlined by the large blue rectangle in Fig.2 above has been surveyed using multibeam sonar and provides the basis for the planned deployment. The works carried out within the Chichester channel will be carried out within the deeper section of the channel to further reduce causing any risk to navigation. The working depth will be at least 3.5m+ below Chart Datum.

3.4 The blue shaded areas shown in Figure 2 above, show the three proposed phases for the works within the Chichester channel over the duration of the 5 year license. Each area is between 1-1.25ha.

3.5 Up to 3645 metres cubed (m^3) of cultch (molluscan shell, including, but not limited to, oyster, cockle, blue mussel, or scallop shell) and/or local gravels (shingle 30-60mm gravel size), will be deposited over the Chichester Channel site area over the five-year period.

3.6 The cultch will be deposited in a layer on the seabed to enhance the existing sediment, currently unsuitable for sustained native oyster larval recruitment, and create suitable habitat to enable native oysters to form self-sustaining populations. The deposited cultch will create relief and provide fresh settlement material to increase larval recruitment success.

3.7 The total volume of cultch deposited will be calculated to provide a mean relief of 0.2m from the seabed across the site area, the relief will be no higher than 0.5m from the seabed at any point across the area.

3.8 Cultch material will be deployed from an appropriate vessel including but not limited to hopper, split-hopper or flat-top barge. The methods of cultch deposition include via the opening of a split barge hull and/or via an excavator from a spud-barge. The material will be deposited by dredging contractors over several days - depending on logistics.

3.9 A bathymetric survey will be conducted prior to deposition of material to provide the baseline, immediately after the deposition of cultch, a further bathymetric survey will be completed to establish the relief and extent of the deposited material within the licence area through creation of residual plots. The results of the bathymetric survey will show any areas of relief greater than 0.5m, which, if present, will be redistributed using suitable equipment, including a plough and/or an excavator. The final bathymetric survey will ensure cultch relief does not exceed 0.5m prior to demobilisation of equipment and vessels from the site.

3.10 Once cultch deposition has ceased, a short period of time will be allowed for several tidal cycles to take place and for the material to settle, the area will then be ready to receive live oysters.

3.11 The oysters will be sourced from UK donor sites, in accordance with Fish Health Inspectorate regulations, and then deployed from small vessels. Deployment of oysters will be dependent on oyster availability but ideally will occur either prior to the spawning period or in winter months to reduce the impacts of stress on the native oysters during the transport and biosecurity process. Oysters will be deployed using bushels, released at a calculated rate to achieve the target oyster density.

3.12 Both the cultch and any oysters translocated from outside of the Solent body of water will be processed according to the required biosecurity measures following the "European Guidelines on Biosecurity In Native Oyster Restoration".

3.13 Within six-months of deployment, surveys will be conducted to estimate the overall oyster density on the reef. Further on-going monitoring will include seabed elevation (reef area), the benthic (seabed) community and associated fish assemblages. Both the Chichester channel reef site and the Emsworth channel control site will be surveyed to quantify any ecological changes resulting from restoration activity.

4.0 CHC Officer Comments

4.1 Chichester Harbour Conservancy is a conservation body. The CHaPRoN partnership was established to restore the Chichester Harbour SSSI to favourable condition. The active restoration of native oysters supports the overall ambition to restore nature and increase biodiversity within the harbour.

4.2 As a core partner in the Solent Seascape Project, CHC are actively supporting partners to deliver their project responsibilities within Chichester Harbour.

4.3 Landowner consent and SSSI consent from Natural England has been secured for this project. An application for a Marine Licence from the MMO has been submitted by Blue Marine Foundation. A Habitat Regulations Assessment has been carried out and has been submitted as part of the marine licence application process. Planning permission is not required.

4.4 It is recommended that the works take place during October or March to minimise disturbance to over-wintering birds and carried out during a mid to low tide.

4.5 It is recommended that an extended Works Licence is issued up until 31 December 2031, aligning with the Marine Licence application, to enable the phased approach for the reef restoration and the on-going monitoring of the project.

5.0 Progress Report Since Meeting of 7 July 2025

5.1 This Works Licence application was deferred at the last meeting of the Conservancy to ascertain whether there was a conflict with Itchenor Sailing Club and Bosham Sailing Club, and if so, whether it could be resolved.

5.2 For the purposes of clarity, no other sites in Chichester Harbour would be suitable for the oyster reef. The site was chosen due to the sediment type, the water depth, concentration of limpets, the proximity to other nature projects.

5.3 An initial meeting took place with Itchenor Sailing Club on the 29 July and with Bosham Sailing Club on the 5 August to discuss the project. These were attended by the Sailing Managers, Blue Marine and Chichester Harbour Conservancy. A site meeting on the water then took place on 17 October 2025 between Blue Marine, the two Sailing Clubs, and Chichester Harbour Conservancy.

5.3 The new proposal is to move all 3 areas slightly south towards Chalkdock and further westwards of Roman marker. This would provide a greater area for the Sailing Clubs to use along the north edge of the channel, frees up more area east of Roman for them to use, keeps the restoration areas within at least 3.5m below chart datum and poses no risk to navigation. It also means that Park and Wear are completely clear of the restoration zone.

5.4 The potential for installing four eco-moorings on the most northern section of the channel was also discussed. This would give the sailing clubs the flexibility for setting up their race start lines, and the positioning would also help to indicate the division of the three restoration zones, which will assist Blue Marine when laying the culch. Having them on the edge in the corners will also limit the impact on the restoration zone. Even with eco-moorings, the lifting of the block for maintenance would have an impact. However, it should be possible to lay a block that would remain in place for 15-20 years which would further limit disturbance. Blue Marine estimates that the width of each restoration zone is circa 50m, so the no-anchoring zone would be identifiable between the four eco-moorings and Chalkdock.

5.5 The Harbour Master is in agreement with the proposed resolution.

5.0 Recommendation

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

Author:

Sarah Chatfield	**Richard Austin**
CHaPRoN Manager	Director

CHICHESTER HARBOUR CONSERVANCY ACT 1971

SECTION 45 - WORKS LICENSE

To: C/o Louise MacCallum, Blue Marine Foundation, South Building, Somerset House, Strand, London, WC2R 1LA

In accordance with Section 45 of the Chichester Harbour Conservancy Act, 1971, you are **HEREBY LICENSED** to carry out works comprising of cultch laying and native oyster laying in respect of the Oyster Reef restoration project within the Chichester Channel:

(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 License. The works should ideally take place during the month of October or March and must be completed by 1 April.

(iv) The works are to be completed to the satisfaction of Chichester Harbour Conservancy. The resultant oyster reef shall not impede navigation. If the reef causes a navigational hazard, action must be taken to remove this hazard.

(iv) 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.

(v) 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.

(vi) 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. Copies of all consents must be provided to CHC before commencement of works.

(vii) The Licensee shall give Chichester Harbour Conservancy a minimum of 2 weeks' notice of the date and time of commencement of the works. They Licensee shall also arrange for the contractors to meet with the Harbour Master a minimum of two weeks before works commence to:

  (a) confirm licensing of vessels and qualifications of masters;

  (b) approve vessel movements into and within the harbour, vessel conditions, moorings and safe methods of work, and to confirm details for Notice to Mariners.

(viii) All bathymetry surveys before and after the works, including residuals must be provided to Chichester Harbour Conservancy within a timely manner.

(ix) This License expires on 31 December 2031.

Dated 7 July 2025.

Captain Jo Cox
Harbour Master