

Ryde Town Council

Council Chambers
10 Lind Street
Ryde
Isle of Wight
PO33 2NQ
01983 811105



RYDE MARINA BUSINESS REPORT

A REPORT ON THE FIRST 6 MONTHS OF RYDE MARINA AND BEACHFRONT INCLUDING A STRATEGY OUTLINING THE DEVELOPMENT PLANS TO CREATE A MODERN FIT FOR PURPOSE MARINA COMPLEX



Report Authors: Chris Turvey – Officer in charge of Marina Developments

10 January 2023

The original business plan, which was instrumental in the acquisition of the Harbour, identified various improvements which needed to be made to enhance the viability of the Marina these included the following:

- The provision of additional berths to increase berth income.
- Reconfiguring existing berths to improve safe access and manoeuvring.
- Stop access to cars along the Esplanade to the harbour office to increase safety.
- Lighting and electricity to improve safety and increase the offer to berth holders.
- New Hospitality Suite incorporating a Harbour Masters office.
- Dedicated customer and staff parking.
- A new harbour website and Wi-Fi provision.
- Staffing to manage the marina and maintain proper health and safety standards.
- Providing a deckchair hire service run from the Marina office.
- Start a Stand-up Paddleboard (SUP) and Kayak hire service from the Marina office.

Ryde Town Council took ownership of Ryde Marina in April 2022. Since taking over the Marina RTC have achieved various objectives which were outlined in the original Business Plan. Below is a list of some of the items which have either been completed or a start has been made on some of the longer term projects.

Health and Safety Management System	<i>completed but under constant review</i>
Staff Training	<i>in progress many elements completed.</i>
New Phone and WIFI	<i>completed</i>
New Website	<i>basic site completed, new site in progress</i>
Port Waste Management Plan	<i>completed</i>
Planning Approval for various Projects	<i>completed</i>
Plans for revised layout of berths	<i>in progress (see figure 1)</i>
New Marina Office and Beachfront Store	<i>completed</i>
CCTV for the Marina	<i>completed</i>
New system of record keeping and accounts	<i>completed</i>
18 replacement Flag poles	<i>completed</i>
New power supply to Marina Office	<i>completed</i>
Beachfront sand removal RTC	<i>completed. Approx. 40,000 tonnes removed</i>
Beachfront sand removal IWC	<i>in progress but slower than expected</i>
Dredging of Harbour Entrance	<i>essential harbour entrance dredge planned</i>
Capital Dredging of the Marina Basin	<i>permissions stage in progress</i>
New Entrance Channel Buoyage	<i>completed</i>
First Trinity House Inspection	<i>completed and passed.</i>
Redecking existing pontoons	<i>in progress, almost complete</i>
Electrical Supply to Pontoons	<i>in progress (some hardware received)</i>
New 3 Phase supply to Site	<i>in progress (waiting for SSE to install)</i>
Ryde Marina Management Committee	<i>had initial meeting</i>
Ryde Marina Liaison Group	<i>had initial meeting</i>
New Marina Office and Hospitality Suite	<i>in progress awaiting Island Roads (see Fig 2)</i>
Beachfront Business	<i>commenced 2021</i>
Rebranding of Beachfront Services	<i>completed</i>
New Beach Access Facility	<i>at planning stage due to start summer 2023</i>
Dinghy Park cleared and creating income	<i>completed</i>

Ryde Town Council have formed the Ryde Marina Working Group. Their brief is to develop the requirements for the Harbour as set out in the business plan and subsequent papers. In addition, they will evaluate the performance of the harbour in order to guarantee its future success. Ryde Town Council have also formed the Ryde Marina Liaison Group which will include berth holders and enable RTC and berth holders to work together to continually improve the Marina facilities and services.

The works currently underway to bring the Harbour up to minimum standards falls into 4 categories:

1. Dredging

Three different types of dredging are required to keep Ryde Marina clear for navigation. These are capital dredging, Maintenance dredging and beach management. See further details of these below.

2. Maintenance

These include maintenance dredging which will need to be done as soon as the equipment is available (this is subject to various permissions which will need to be obtained as the last full dredge was in 2002). To simplify the various elements of the capital and maintenance dredging regimes going forward RTC have engaged a dredging consultant to painlessly lead us through the process. Thereafter, maintenance dredging should take place on no more than 10 year intervals.

Complete re-decking of the existing pontoons is underway. Fibre grid panels will replace the hardwood decking which has reached the end of its useful life. This will greatly reduce the ongoing costs which were previously faced by the IWC as this material is fully guaranteed for 15 years.

3. Capital Investment

Public Works Loan Board funding has been secured to finance the new facilities buildings, new pontoons to increase capacity and income, capital dredging, electrical bollards with lighting and sockets and dedicated parking.

4. Staffing

A new staffing regime is in place which, as part of health and safety requirements, negates the need for lone working during tidal access windows and gives all year round all cover. This has the added benefit of staff being available to collect all due berthing fees from visitors and permanent berth holders. This was not previously the case.

Business Case for Ryde Harbour

The business case for Ryde Harbour is dependent on a number of factors which will influence its underlying sustainability. These factors are expanded in more detail below:

1. Dredging

The Harbour was constructed with a chalk bottom and this is the maximum depth to which the Harbour can be dredged. The post dredge survey of 2002 gives this depth and forms a baseline for future dredging although this dredge was taken to hard bottom and future dredges should leave some sediment to help boats sit correctly.

A dredging survey has been completed and the results show that an average of 0.60m could be removed in a capital dredge.

From visual inspection the new Monktonmead Outfall has had a beneficial effect on part of the harbour and has maintained an area of approximately 1500m² down to 2002 levels. This leaves an area of approximately 10,000m² which has been affected by silting and sand build up over the past 20 years.

From the 2018 LIDAR data it would appear that there is a build up of approximately 0.70m and this will give a quantity of material to be removed as approx. 7,000m³. This would indicate that a maintenance dredge of less than 4,000m³ every 10 years will keep the levels at an acceptable height.

Approximate cost of dredging may be as follows:

Initial Capital Dredge:

- Removal of material. 7,000m³ x £25.00 = £175,000
- Mob and Demob £5,000

Cost of initial capital dredge circa £180,000.00

Future 10 yr. Maintenance dredging:

- Removal of Material (at today's rate) 3,500m³ x £25.00 = £87,500
- Mob and Demob £5,000

This maintenance dredging requirement in terms of yearly cost equates to less than £10,000 per annum.

Beach Management

In addition to the main dredging requirements within the Harbour basin additional dredging is required to keep the harbour entrance clear. Ryde Town Council commissioned a contractor to move 25,000m³ (40,000 tonnes) of sand from the beach adjacent to the harbour wall to an area between the Dell Café and Appley Tower. This had two benefits, firstly preventing sand from being transported into the harbour entrance and secondly, replenishing an area of beach between Appley tower and Puckpool which accommodates the highly successful beach soccer.

In addition to this initial work IWC have agreed to carry out the work required to have sand removed from this area of the beach by local aggregate suppliers at no cost to themselves. This is taking some time as this beach is designated as a site of special scientific interest (SSSI) and licenses need to be obtained before work can commence.

2. General Harbour Maintenance

As mentioned above, hardwood decking has a life expectancy of approximately 10yrs and will need replacing after that time. It has become more cost effective to replace the existing hardwood decking on the main walkways with Fibregrid decking, this also gives better performance and longer life.

This work has almost been completed by Marina staff working on the pontoons during the off season and quiet periods. This has meant a cost large saving when compared with using a marina contractor to carry out the work under contract.

Total Cost of materials approx. £40,000.00 Approx. Cost of installation £10,000.

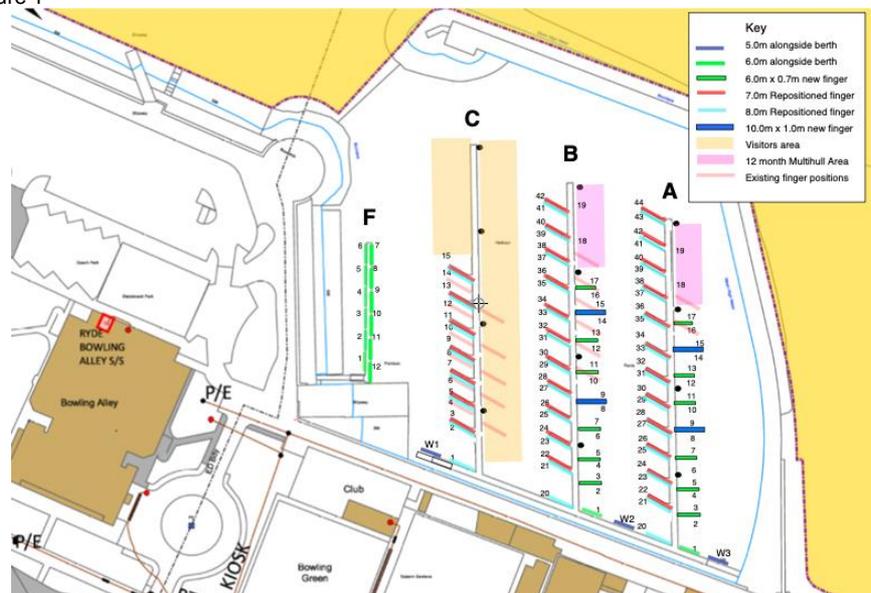
Once the initial maintenance work is completed Marina staff will be utilised on various essential maintenance work including power washing the slipway, keeping the car park area tidy, checking and keeping tidy the waste storage area, checking and repairing water supply to pontoons as necessary and painting the new harbour building and various public realm items as necessary.

3. Capital Expenditure and Improvements

New pontoons

To increase income to a sustainable level 12 new 6.0m finger pontoons and 4 new 9.0m finger pontoons will be installed. At the same time the existing pontoon layout will be altered to accommodate the extra pontoons. These changes will increase the number of berths to 116 not including the area designated for visitors. The existing capacity of 92 also excludes the area which has been designated for visitors. This represents an increase of 24 berths when compared with the existing layout (new layout in figure 1 below). The successful contractor has guaranteed they will be available for April 2023

Figure 1



Cost of new fingers, new layout and new access link approx. £85,000

A further benefit from the proposed new marina layout is the provision of a new marina entrance which will stop the need for cars to load and unload to the marina in the area that they do presently. This will improve safety for the general public using the esplanade.

Electricity Supply on Pontoons

Visitor numbers are boosted significantly by the provision of power to visiting boats. Electrical hook ups are considered essential for the modern yachtsman. Electricity is essential to make a visitor's stay enjoyable. Visitors need electricity to ensure that their boat engine is going to start after a weekend of living on board. The use of generators is frowned upon in the visitor area as there are neighbours who will be disturbed by the noise.

The provision of electricity has little benefit in terms of direct revenue generation but it is important that the cost of installation and servicing of electricity is self-funding through the electricity service and usage charge. The rules governing what Marinas can charge for

electricity allow for the cost of the electricity used plus a reasonable service charge which can be set at a price point to cover the cost of installation over time. However, it will encourage greater numbers of visitors to stay thus increasing visitor income. There may also be an increase in demand for permanent berth as a result of electricity being available.

A further benefit from providing electricity on the pontoons is the lighting on each bollard which will greatly increase the level of security and Health and Safety.

Cost of Electrical installation circa £40,000 (life expectancy 10 to 15 years)

Car Parking, new marina office and new showers.

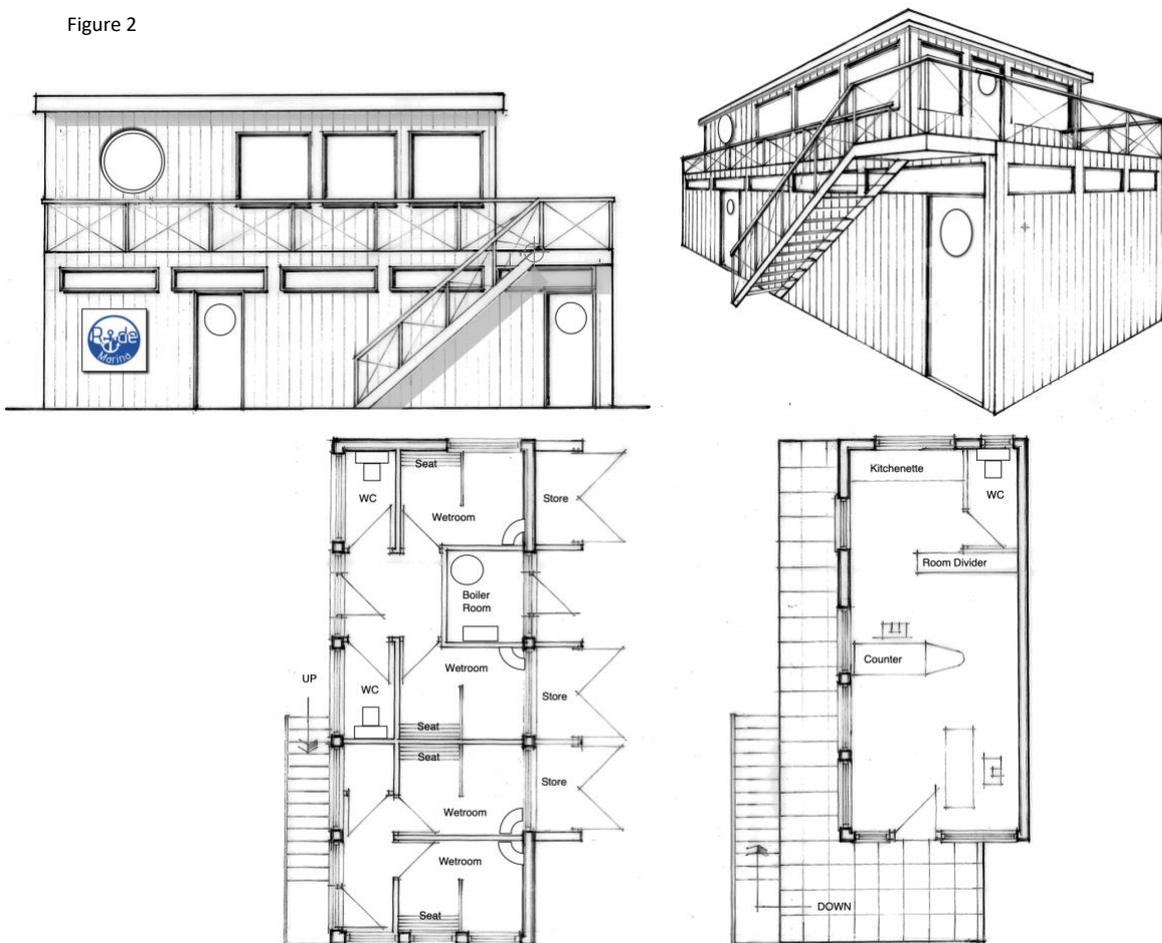
The provision of dedicated marina parking for berth holders will complement the offer and allow RTC to increase the berthing charge. There will be a new office and hospitality suite which will be accessed via a card entry system. This will be located near to the main public slipway and will end the need for berth holders to drive down the promenade to access their boats.

The shower / toilet facility will become unisex and consist of 4 self-contained wet rooms with changing and sperate toilets.

The office/toilets complex will be approx. 70m² with an extra 10m² of storage. This will cost in the region of £100,000. The existing office adjacent to Eastern Gardens would be retained and could be used as a commercial rental property with a rental value of circa £10,000.

Cost of new facilities building and services circa £120,000 - £140,000

Figure 2



Indicative floor plans and elevations showing possible layout of new facilities.

Improvements in Profitability and Maximising Berth Income

The Present Financial Situation

The Harbour, in its present layout, has up to 92 berths. These are made up as follows:

7m and 8m finger berths	60
Alongside berths	20 (plus up to 40 visitor berths)
Fisherman's pontoon	12

RTC's Proposals for increasing capacity and revenue

Price

RTC are proposing various improvements which will increase capacity, the facilities offered to berth holders, health and safety on the harbour and improvement to the adjacent public realm. These improvements are planned to be completed in stages over the next 5 years and will have an effect on the value of the offer to berth holders which will be reflected in their berthing fees. The investment in improved facilities and the effect of inflation mean that these berths will have to increase in price. The level of increase will still keep these berthing rates competitive when compared with similar offers across the board. For direct comparison, the current charge for Selwyn Marina which has similar tidal access is £300.00 per metre per annum inc. vat. The charge for 2023/24 at Ryde Harbour will go up to £150.00 per meter per annum plus vat. The proposed rise in fees at Ryde should be seen as essential to guarantee the sustainability of the harbour.

Capacity

The proposal includes plans to reorganise the existing berths and install 12 new 6m finger berths and 4 new 9m finger berths. These new fingers can accommodate 24 boats up to 7m and 8 boats up to 10.50m. These will supplement the 30 existing angled 7.50m fingers which can accommodate 30 boats up to 7.5m and 30 boats up to 8.5m.

The charges for berthing are significantly below the closest comparable on the Selwyn Pontoon in Bembridge Harbour. This pontoon dries to the same height as the berths in Ryde Harbour and has the same tidal access. This facility does however have electricity and parking.

From April 2023 berths will be charged according to the finger size that they are berthed on not boat size. The rationale for this is that you can only get 1 boat on a finger berth, no matter what the boat length. If a boat owner with a 5m boat wants to occupy a 9m finger he pays for the finger not for the boat length. Table A shows the cost of finger berths and the maximum length of boat which can be berthed on it.

Table A

Berth size	Maximum Length	New 2023/24 Cost	22/23 Charge in Bembridge.
5.00m	5.00m	£900.00	£1500.00
6.00m	7.00m	£1080.00	£2100.00
7.00m	7.50m	£1260.00	£2250.00
8.00m	8.50m	£1440.00	£2550.00
9.00m	10.50m	£1620.00	£3000.00
10.00m + (cat)	10.00m+	£2250.00	£3750.00+

Note: These figures include vat to illustrate the actual cost to berth holders
Bembridge comparison is on Selwyn pontoon which on 22/23 prices is £300 per metre

The marina management has the final say on berth allocation and it is to their financial and operational advantage to ensure that boats are allocated the most suitable berth.

It is proposed that Marina revenue will be made up from various income streams including the following:

- a) Annual Permanent berths
- b) Overnight and short stay visitor berths
- c) Electricity charges
- d) Beachfront Services
- e) Additional Chargeable Marina Services
- f) Land hire charges (Eastern Gardens)
- g) Lease of old shower block
- h) Lease to temporary harbour office (after 2023/24)

The possible revenue generated from these is outlined below:

a) Annual Permanent Berths

Ryde Town Council have, in the first year, managed to get the occupancy up from 65% to 90% just by giving a greater level of service and by bringing some tangible improvements to the berth offer. Below is a table of projected income at the 90% occupation level and showing the increase in berth fees over the next 5 years which is essential to keep the Marina dredged and deliver all of the improvements outlined in this report. This level of fees is still well below other similar berth rates in the area.

Table B ***Annual permanent berthing fees prior to changes in layout 2022/23***

Rate per mtr.	90% occupancy at 22/23 rate (£125.00)		90% occupancy at 23/24 rate (£150.00)		100% occupancy at 22/23 rate (£125.00)	
6 x 5m berths	27	£3,375.00	27	£4,050.00	30	£5,000.00
12 x 6m berths	58	£7,250.00	58	£8,700.00	72	£9,000.00
30 x 7m berths	182	£22,750.00	182	£27,300.00	210	£28,125.00
30 x 8m berths	205	£25,625.00	205	£30,750.00	240	£31,875.00
14 x 10m berths	96	£12,000.00	96	£14,400.00	140	£17,500.00
Totals		£71,125.00		£85,350.00		£91,625.00

Note: These figures exclude vat

Table C ***Annual permanent berthing fees after changes to layout***

Berth	2023/24	2024/25	2025/26	2026/27	2027/28
Rate per metre	£150.00	£165.00	£180.00	£200.00	£210.00
3 x 5m berths (15m)	£2,250.00	£2,475.00	£2,700.00	£3,000.00	£3,150.00
38 x 6m berths (247m)	£34,200.00	£37,620.00	£41,040.00	£45,600.00	£47,880.00
30 x 7m berths (210m)	£31,500.00	£34,650.00	£37,800.00	£42,000.00	£44,100.00
33 x 8m berths (264m)	£39,600.00	£43,560.00	£47,520.00	£52,800.00	£55,440.00
8 x 10m berths (80m)	£12,000.00	£13,200.00	£14,400.00	£16,000.00	£16,800.00
4 x 12.5m berths (50m)	£7,500.00	£8,250.00	£9,000.00	£10,000.00	£10,500.00
Total (100% occupancy)	£127,050.00	£139,755.00	£152,460.00	£169,400.00	£177,870.00
Totals (90% occupancy)	£114,345.00	£125,779.50	£137,214.00	£152,460.00	£160,083.00

Note: These figures exclude vat

*Estimated on current inflation, real future rates may vary.

b) Overnight and short stay visitor berths

Visiting yachts are essential for enhancement of local business, helping to showcase how great Ryde is to a wider audience and have the potential, when retired to come back to us as a permanent berth holder. In the summer these boats add to the buzz around the harbour and breath extra life into the area. For 2023/24 RTC have not increased the tariffs for overnight visitor berthing and the table below sets out the berthing charge.

Table D

Boat Length	2022/23	2023/24	2024/25
Up to 6.00m	£12.00	£12.00*	£14.00
6.00m – 6.49m	£13.50	£13.50*	£15.50
6.50m – 6.99m	£15.00	£15.00*	£17.50
7.00m – 7.49m	£16.50	£16.50*	£19.50
7.50m – 7.99m	£18.00	£18.00*	£21.00
8.00m – 8.49m	£19.50	£19.50*	£22.50
8.50m – 9.00m	£21.00	£21.00*	£24.50

*The visitor rates in 2023/24 will be held for a further year to encourage more visitors.

c) Electricity installation on Pontoons

To increase the popularity of both the resident and visitor berths, Electrical bollards are being installed to give boats the option of connecting to mains power for charging, cooking, lighting, heating and many other activities which are usually a drain on boat batteries. This will also negate the need for berth holders and visitors to have noisy generators or arrive at their boat to find that their battery is flat. The cost of the installation will be approximately £40,000. This system will consist of 16 bollards on the 3 main pontoon arms, each bollard will have 4 outlets and will be lit. The outlets in the permanent berth area will be smart type outlets which require a contactless credit card. The visitor's outlets will be charged a nightly connection fee so will not need the smart card facility. The make-up of electricity outlets is as follows:

40 outlets for permanent berths with smart card meters
24 outlets for visitor with standard meters.

The permanent berth outlets will have a monthly plug-in charge of £7.50 added to their fees to pay towards the installation and further maintenance of the electrical system. Marina electrics are more expensive to maintain than a normal supply owing to the harsh environment. On top of the monthly fee, berth holders will have to pay for the electricity that they use via their contactless card which will be charged with credit. This charge will be set at electricity unit cost, plus $\frac{1}{64}$ of the standing charge as itemised on the bill. The monthly plug-in charge and visitor plug in charge should return up to £5,000 per annum which should be ring fenced for future maintenance and renewal of the system.

d) Beachfront Services

Deckchairs and Sun loungers

A new storage container has been installed next to the current Marina Office to accommodate the deckchair, loungers and accessories which are available for rent on the beach. The deckchair business and staff are based at the new marina office and payment is taken and processed there as well as remotely via wireless credit card machines. 200 deckchairs, 75 sun loungers, 25 windbreaks and 50 parasols have been purchased for hire on the beach and Eastern Gardens with various hiring options.

Paddleboards and Kayaks

Ryde Town Council has acquired 8 paddleboards and 8 kayaks for short term hire. These have, in the main, operated from an area of Beach close to Appley Tower. The paddleboards have also been hired for the day and taken away from site, subject to a deposit being paid, and used elsewhere along the coast.

The Beachfront business will be relocated onto the beach adjacent to the Marina. This will help rationalise the staff on both the Marina and the Beachfront by making it easier for staff to “cross over’ from one to the other. Plans are also being prepared to relocate the Lifeguard Station into this area and include some new storage to accommodate the Beachfront business. The income from the Beachfront Business should be approximately £10,000.00

e) Additional Chargeable Marina Services

For this year the Marina will be providing extra services for the yachtsmen. These will include pumping out, recovering and power washing berth holder’s boats. In the first year this should add approximately £2,500.00. Boat launching and recovery is being considered for the coming season.

f) Land hire charges (Eastern Gardens)

Ryde Town Council have inherited various land hire agreements from IWC. RTC intend to utilise the gardens as the hub for many more events and would expect to increase the income to at least £5,000.00 per annum.

g) Lease of old shower block

Once the office and hospitality suite come on line the existing facilities will become redundant. There will be an opportunity to repurpose the old hospitality suite for retail use and the income for a lease could be in the region of £2,500.

h) Lease for temporary harbour office (after 2025/26)

When the new office and hospitality suite is operational the existing office can be leased.

Projected Marina income with 90% occupancy and a yearly uplift to allow for investment and inflation.

Table G

Income Stream	2023/24	2024/25	2025/26	2026/27	2027/28
Permanent Berths 90%	£115,695.00	£127,264.50	£138,834.00	£154,260.00	£161,973.00
Visitor Berths	£11,200.00	£15,000.00	£17,000.00	£20,000.00	£20,000.00
Beachfront	£10,000.00	£12,000.00	£12,000.00	£12,000.00	£12,000.00
Electricity Charges	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£5,000.00
Land Hire Charge	£0.000.00	£3,500.00	£4,000.00	£4,500.00	£5,000.00
Old Shower Block	£0.00	£0.00	£2,500.00	£2,500.00	£2,500.00
Marina Services	£2,500.00	£2,500.00	£3,000.00	£3,500.00	£4,000.00
Building Lease	£0.00	£0,000.00	£0,000.00	£5,000.00	£5,000.00
Totals	£144,395.00	£165,264.50	£182,334.00	£206,760.00	£215,453.00

Marina Expenditure 2022/23

Marina Cost Item	
General Overheads	£5,800.00
Transaction Fees	£1,100.00
Staff Costs	£80,819.64
Insurance	£10,550.04
Security	£5,200.00
Maintenance	£4,300.00
IT/Till	£450.00
Rates	£3,500.00
Loan	£00,000.00
Total	£111,719.68

Marina Income 2022/23

Income figures for 2022/23 are not yet available but when Ryde Town Council took over the Marina the occupancy rates were 60% and they have now risen to 90%. Visitor numbers were also very low but they have now risen considerably through the year as a result of repeat business and the hard work of the marina staff. Any income figures would also reflect the lower number of berths available.

Marina Staffing

The staffing requirements for Ryde Harbour are affected by 4 main factors. These include the seasonal nature of the Harbour, health and safety commitments, tidal and weather requirements and the unsociable hours that the Harbour needs to be manned.

Seasonal staffing needs

Ryde Harbour has a summer season which lasts from Easter until the end of October, during that period 99% of all visitor traffic will come into Ryde and the permanent berths will be fully occupied.

School and Bank Holidays

With the exception of unseasonal weather, the visitor pontoons will be at capacity during spring and summer school and Bank holidays. This has an effect on staffing needs and causes spikes in usage which are difficult to accommodate.

Health and Safety

Ryde Town Council has a lone working policy which does not allow for any employee to work alone except in certain controlled circumstances. The marina environment brings up higher risk than working in an office so it is proposed that lone working will not be allowed at all.

Tide and Weather

Tide times vary from day to day and when there are neap tides in the Ryde area they generally occur in the morning and evening. This allows boats to enter the Harbour in the early morning and leave late at night. Covering these times means either a split shift during the tides or manning the harbour all day.

Ryde Marina is a seasonal business and the summer season runs from April to September inclusive. The majority of customer based activities happen in this period and therefore requires additional staff time to manage them. During the winter period, October to March inclusive, when the majority of staff time will be spent on safety inspection and maintenance, staff will work reduced hours.

Ryde Town Council employ the following staff to run the Marina and Beachfront:

- i. A Beachfront manager to oversee the running of both the Harbour and the beach hire opportunities on the beach. His Hours are split 60% (26hrs) marina, 20% (8hrs) beach and 20% (8hrs) main office during the summer and 80% (25hrs) marina and 20% (7hrs) main office during the winter.
- ii. A full-time marina operative working 42hrs during the summer and 32hrs during the winter.
- iii. A part time marina operative working 20hrs summer and winter.
- iv. A number of part time workers paid hourly as required.

Note. The beachfront hire business, at times during the summer, requires additional help from marina staff. Conversely, at times, the marina needs cover for sickness and holidays. This is usually covered by beachfront staff and, largely, the two cancel each other out. The beachfront manager produces a rota for staff hours on a monthly basis. This rota must cover the health and safety requirements covering lone working and, should it be needed, staff from the Town Council offices be re assigned to the Marina Office to carry on their work and cover staffing needs at the Marina Office.

Financial Overview of Proposed Improvements.

Capital Investment

The proposal is for a 5-year programme for improving the harbour and there are various capital projects which are designed to increase revenue and at the same time improve the quality of the service offered to the harbour users.

Although some timings may vary, these include the following:

Schedule of improvements

2022/23	Install new pontoons and revise pontoon layout	£140,000.00
2023/24	Electricity on Pontoons	£40,000.00
2024/25	Capital Dredge	£180,000.00
2025/26	New Facilities Building and services	£120,000.00
2026/27	Other capital projects	£20,000.00

Marina Income Overview as a result of Improvements

The comparable market value of permanent berths will increase with the addition of extra facilities and services. In addition, as the majority of berths will be on finger berths, each finger will be at a set charge. For an overview of projected income for the next 5 yrs. at 80% occupancy see Table G above.

Provision for yearly maintenance costs.

In addition to the overheads identified above, provision should be made for maintenance dredging and general maintenance items such as replacement decking and repairs to the harbour arm and facilities block. It is proposed that these maintenance items are budgeted for out of revenue at £20,000.00 per annum.

Summary for Marina operation

In order to increase revenue to cover the operational and maintenance requirements and allow for appropriate investment in the harbour it is proposed that Ryde Town Council should take a 2-pronged approach.

The first is to increase the potential revenue from berth holders by adding extra berthing capacity. This will be achieved by adding 16 new finger pontoons and reconfiguring the existing berths.

The second is to increase berthing rates. The justification for this will be the increase in the service provided to berth holders. The increases will be phased in and although during the next 5 years they will be above inflation, the berthing fees will still be well below the market value for a comparable berth.

The proposed investment has some positive benefits with regards the management of the harbour. There will be an improvement in both security and health and safety for staff and harbour users and better management of berth usage and control of payments.