

***Pwyllgor Ymgynghorol Harbwr
Porthmadog
Harbour Consultative Committee***

16 Mawrth / March 2011

Adroddiad yr Uned Morwrol – Maritime Unit Report

1 – Ffioedd a Thaliadau / Fees and Charges

- 1.1** The fees and charges relating to the next financial year, 2011/12, have been forwarded to the Statutory Officers and the Portfolio Leader for approval. It is anticipated that the Portfolio Leader will have confirmed the fees before the end of March 2011. In order to ensure that our clients are aware of the forthcoming charges, the Maritime and Country Parks Unit has forwarded a copy of the provisional fees and charges to all clients emphasising that the fees are subject to confirmation and final approval.
- 1.2** A copy of the fees and charges relating to the harbours of Porthmadog and Pwllheli is appended, and Members will note that it is recommended that the harbour fees and charges for all vessels mooring within the jurisdiction of Porthmadog vary and that a new charging structure has been introduced. In general, the fees will be increased by **1%**. The increase of VAT to **20.0%** as of the 4th January 2011 will unfortunately incur a further increase in costs to all users but will not contribute towards the overall income generated at the harbour.
- 1.3** The increase in inflation for the harbour of Porthmadog for 2011/12 is forecast to be **0.35%** which is based on a number of factors that fluctuate beyond the level of inflation (Electricity etc) and are also based on an increase in staffing costs of **1%** even though there will be no increase payable to staff. Overall there is no increase in the income target for 2011/12 and therefore the total income target for Porthmadog harbour next financial year will be **£75,390**. It is anticipated that the changes to the pricing structure and the slight increase in mooring fees at a level slightly above inflation will bridge the continuously increasing sum when comparing income target with actual end of year income generated.
- 1.4** With regard to Pwllheli harbour the inflation rate is forecasted to be negative at - **0.13%** with Hafan Pwllheli being **1.90%**. The overall income target for the Outer Harbour area of Pwllheli for 2011/12 will be **£118,130**, with the overall income target for Hafan being **£1,592,300**.
- 1.5** The fees and charges relating to the launching and registration of Powerboats and Personal Watercraft have also been increased for the next financial year. A copy of the fees and charges for Launching and Powerboat Registration is appended.
- 1.6** The increase in the overall income target for the Maritime Unit for 2011/12 is **£57,330** which compares with an increased target of **£9,070** in 2010/11 and **£51,020** in 2009/10. This increases the overall income target of the Maritime Unit to **£2,219,360** in 2011/12.

2 - Cyllidebau / Budgets

- 2.1 The financial position of Porthmadog and Pwllheli Harbours together with the general beach budget which includes Morfa Bychan as of the third quarter of the current financial year, up to the 31st December 2010 is appended. Members will note that the income target relating to the harbour of Porthmadog for 2010/11 is **£75,190**, and that the total income generated to the end of December 2010 is **£71,281**. This is in comparison with having collected **£71,856** of income during the same period last year. It is not anticipated that a significant amount of income can be generated during February and March, and therefore it is not anticipated that the income target will not reach the required target in this financial year. The projected deficit in income for Porthmadog harbour to the 31st March 2010 is **£3,900**.

Additional expenditure is anticipated during March, and the key financial indicators for the final quarter anticipate over expenditure of **£1,500** in the harbour budget by the end of March. The total overall expenditure will have taken the income target into consideration. Such over expenditure and under recovery places a financial burden on the Authority which is unacceptable.

- 2.2 Given the current economic climate and the requirement to identify further savings, 2010/11 will be a challenging year for the Maritime Unit, especially for harbours that fail to meet income and expenditure targets. It is emphasised that the over expenditure coupled with the deficit in income will need to be overcome, especially given the significant overall reduction in the budget available to Gwynedd Council and the savings that require to be identified in the future.

3. Mordwyo-angorfeydd / Navigation-moorings

- 3.1 Whilst most of the primary Aids to Navigation leading to the harbour of Porthmadog have remained on station during the winter of 2010/11, one key Aid to Navigation, namely the No 9 Buoy, drifted away from its chartered position during the exceptionally high tide that was experienced of recent. It appears that further changes are appearing in the vicinity of No 5 Buoy and the channel in this area has widened considerably thereby reducing the depth of the channel significantly. The Maritime Unit has advised mariners to exercise caution when navigating in this area.
- 3.2 It is encouraging to report that the navigational lanterns that provide additional guidance to mariners during the winter months remained functional and this is most encouraging given that the initial intention was for the lanterns to be seasonal. The additional lanterns that were incorporated into the system during 2010 have provided additional guidance to the mariner. It is not envisaged that there is further scope to improve upon the visual aspect of Aids to Navigation at Porthmadog.

It must be emphasised that the Maritime unit can not guarantee that all lanterns will be operational throughout the winter period as the re positioning and servicing of lanterns will be weather dependant.

It is anticipated that all Aids to Navigation at Porthmadog harbour will have been maintained and will be in their correct position before Easter.

3.3 All harbour moorings are in the process of being inspected and maintained by a suitably qualified contractor. This work is essential and will ensure that vessels can be secure in the harbour during the sailing season. Cyngor Gwynedd invited suitably qualified contractors to submit a quotation for the work, and the lowest quotation for combined work in Porthmadog and Pwllheli harbours amounts to a total of **£5,045**. This cost is identical to the cost incurred in 2010 which is encouraging. The inspection fee does not include the cost of chain and shackles.

A detailed report on the condition of the moorings and on the work that is to be undertaken on each mooring will be distributed by the Maritime Officer Harbours and the Harbourmaster at the meeting.

3.4 The cost of mooring chain and shackles that is to be used for maintaining moorings and Aids to Navigation within the harbour of Porthmadog during the spring of 2011 is £2,100 which is slightly higher than the requirement in 2010 (£1,650 with £4,000 in 2009) and is comparable with the average cost over recent years.

3.5 All moorings situated at the foreshore of Borth y Gest will be inspected by the Harbourmaster and it is reported that similar to 2010, no moorings positioned on the foreshore will need to be removed before the start of the sailing season.

4 - Staff – Staffing

4.1 The post of Harbour Assistant for the harbours of Porthmadog and Pwllheli for the forthcoming season has been advertised, and the post will commence on the 7th of April, and extend to the 30th September 2011. Similarly, the post of Harbour Assistant for Abermaw has also been advertised and the successful applicant will also be employed from the 7th of April to the 30th September.

For the summer season, a number of beach officers will be appointed to manage Morfa Bychan and will commence duties on the 7th April. Additional resources will be bough onto the beach for the main part of the summer season.

5 – Sailing Club Developments

5.1 The application from Madog Yacht Club that was presented to Cyngor Gwynedd with regard to extending the existing pontoon mooring facility in Porthmadog harbour was discussed at length at the Harbour Consultative Committee meeting held in September 2010. The project was supported in principle by the Harbour Consultative Committee subject to receiving Madog Yacht Club's assurance that the proposed development would not affect the following:-

- the hydrodynamics of the tidal flow in the vicinity of the pontoon.
- the wayleaf that allows for shipping to load and unload cargo in the inner harbour would not be restricted
- costs relating to moving pleasure craft and the pontoon system would be at the expense of the developers

- the right of pedestrian access to and from the visiting pontoon section of the development
- did not restrict the slipway and access to and from this area
- The pontoon extension will not have any impact on the laying of vessels on nearby moorings. Should the development impact on nearby moorings.
- the Yacht Club would be required to ensure that any correction measures be implemented at the expense of the Yacht Club.

5.2 The Maritime Unit was consulted on the development and comments were submitted to Trinity House. Comments were also submitted to the Marine Consents Unit of the Welsh Assembly Government. With regard to Aids to navigation, the Maritime Unit recommended to Trinity House that fixed lights, 2 F.R.(vert) be positioned at the seaward, and landward end of the development. The fixed navigation lights were approved by Trinity House and will be maintained by the Madog Yacht Club.

5.3 Given that the Harbour Committee agreed to the principle of extending the facility, a report recommending that the project be authorised was presented to the Dwyfor Area Committee in December 2010. Due to adverse weather conditions, the Committee meeting was postponed until January 2011. A copy of the report that was presented to the Dwyfor Area Committee is appended. The Dwyfor Area Committee approved the recommendation of the Harbour Consultative Committee and the pontoon development has since been installed in the harbour.