

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

07 Mawrth / March 2012

Adroddiad yr Uned Morwrol – Maritime Unit Report

1 – Ffioedd a Thaliadau / Fees and Charges

- 1.1 The fees and charges relating to the financial year of 2012/13 have been agreed with the Portfolio Leader. In order to ensure that our clients are aware of the forthcoming charges, the Maritime and Country Parks Unit has corresponded with all clients and advised clients of the revised fees and charges.
- 1.2 The increase in inflation for the harbour of Porthmadog for 2012/13 is forecast to be **3.25%** a figure which is based on a number of factors that fluctuate beyond the level of inflation (Electricity etc.) Whilst the inflationary index has been applied to all areas of the budget, Members will recall pay increases have remained static for the last two years.
- 1.3 A copy of the fees and charges relating to Porthmadog is appended, and Members will note that in order to comply with the rate of inflation, the harbour fees and charges for all vessels moored within the jurisdiction of Porthmadog will need to be increased by **3.5%** in 2012/13. Such an increase in fees and charges is worrying as any increase in leisure activity will affect the end users. Consideration will need to be given to ensure that any increase does not detrimentally affect the income for the harbour by detaching boat owners from mooring their vessel within any harbour in Gwynedd.
- 1.4 With the aforementioned inflation rates having been applied to the budget, the overall increase in the income target for Porthmadog for 2012/13 is **£2,450** bringing the total income target to a modest **£77,910** for the next financial year. Whilst there is a small deficit in income for Porthmadog harbour it is anticipated that the increase in mooring fees at a level slightly above inflation once again in 2012/13 will bridge the continuously increasing total when comparing income target with actual end of year income that is generated. Meeting with the income target is important especially given that there will be an expectation to remain within budget on expenditure. Income is of course totally dependant on the economic climate and as to whether a client decides to moor within any of our harbours and marinas.
- 1.5 Members will be aware that if income decreases and does not achieve target in 2012/13, further measures and efficiency savings will need to be identified and discussed with staff. Innovative measures will need to be taken into consideration in order to ensure that the overall expenditure and income budgets achieve their targets without compromising standards and safety.
- 1.6 The fees and charges relating to the registration of Powerboats and Personal Watercraft have also been increased for the next financial year. Launching fees remain static at £12.00 per launch for daily launching. A copy of the fees and charges for Launching and Powerboat Registration is appended.

- 1.7 The increase in the overall income target for the Maritime Unit for 2012/13 is **£97,590** which compares with an increased target of **£57,330** in 2011/12. This increases the overall income target of the Maritime Unit (not including Country Parks) to **£2,467,550** in 2012/13 a significant target of which will be a challenge to achieve under such ever changing and fragile economic climate.

2 - Cyllidebau / Budgets

- 2.1 The financial position of Porthmadog together with the general beach budget which includes the beach of Morfa Bychan as of the third quarter of the current financial year, up to the 31st December 2011 is appended. Members will note that the income target relating to the harbour of Porthmadog for 2011/12 is **£75,460**, and that the total income generated to the end of December 2011 is **£70,227**. This is in comparison with having generated **£71,281** 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 overall budget status for Porthmadog for the 31st March 2010 is for a surplus of £11,000. The aforementioned sum is due to savings in the overall mooring maintenance budget and such savings at Porthmadog is essential in order to ensure that the overall deficit of the Maritime and Country Parks Unit is within target.

- 2.2 Given the current economic climate and the requirement to identify further savings, 2012/13 will be a very challenging year for the Maritime Unit, especially within harbours that continually 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 a number of Aids to Navigation were affected by exceptionally strong winds during the Autumn and early winter period most of the primary Aids to Navigation leading to the harbour of Porthmadog have remained on station. A total of ten Notices to Mariners have been issued for Porthmadog in 2012 and presently, only the No 3 starboard Buoy remains off station. This clearly demonstrates the commitment of the Unit to provide a high level of service with regard to Aids to navigation at Porthmadog. It is anticipated that all Aids to Navigation at Porthmadog harbour will have been further maintained and will be in their preferred position before Easter. The position of the No 3 buoy will be discussed at the meeting as it has been identified that the No 3 Buoy could be discontinued. The opinion of members will be sought before reaching a conclusion.
- 3.2 In previous years the Authority ensured that all mooring equipment was thoroughly inspected and a significant sum was invested in replacing ground chain that has been used for the past twenty five years. Given the previous investment, it has been noted that there will not be a requirement to inspect the lower parts of moorings in 2012. Previous reports indicate that the mooring equipment was in excellent condition in 2011 and therefore there will not be a need to inspect the ground chain before the start of the sailing season.

A detailed report on the condition of the moorings and on the work that was undertaken on each mooring in 2011 was distributed to Members at the previous meeting.

- 3.3 All moorings situated at the foreshore of Borth y Gest will be inspected by the Harbourmaster and it is reported that similar to 2011, no moorings positioned on the foreshore will need to be removed before the start of the sailing season.

4 - Staff – Staffing

- 4.1 Given that there is a requirement to identify efficiency savings within our budget and given that there has been a requirement to clearly identify working priorities, it has been decided that the post of Harbour Assistant for the harbours of Porthmadog and Pwllheli for the forthcoming season will not be advertised. In order to support other areas of the service the working rota of the Maritime Officer Harbours and the Maritime Officer Beaches will be adapted in order to ensure that there is adequate support for the harbours of Porthmadog and Pwllheli during the forthcoming season.

For the summer season, a number of beach officers will be appointed to manage Morfa Bychan beach and these posts will, in general, commence on the 1st of April in order to ensure that there is adequate supervision on the beach during the Easter holiday period. Additional resources will be bough onto the beach for the main part of the summer season.

5 - *Gwelliannau / Improvements*

The following general improvements have been undertaken at Porthmadog during the latter months of 2011 and the early part of 2012. Funding for the projects was secured from within Maritime Unit budgets and with contribution from Capital Receipts.

- Quayside resurface
- Surface of Parking Area Pavement
- Yacht Tender Racking System
- Borth y Gest amenity facility and ground maintenance

Consideration is being given to introducing payment for use of the car park facility that is situated to the rear of the harbour office. The opinion of members will be requested at the meeting. Any income derived from use of the parking area will contribute towards the income target of Porthmadog harbour.