

***Pwyllgor Ymgynghorol Harbwr
Pwllheli
Harbour Consultative Committee***

13 Mawrth / March 2012

Adroddiad yr Uned Morwrol – Maritime Unit Report

1 – Ffioedd a Thaliadau / Fees and Charges

- 1.1** The fees and charges for Hafan Pwllheli relative to the next financial year have been approved by the Council Board. The fees and charges relating to the Outer Harbour area of Pwllheli and for other harbours and beach areas managed by Cyngor Gwynedd has also received the support and approval of the Portfolio Leader.
- 1.2** A copy of the fees and charges for Hafan marina and for the Outer Harbour moorings of Pwllheli is appended. Members will note that for moorings within the Outer Harbour of Pwllheli there is a requirement for the charges to be increased by **5%**. This increase is the first increase of its kind for vessels in the Outer Harbour. Given the fragile status of the economic climate the Council board has supported the recommendation that the fees and charges for Hafan marina are not increased in 2012. Furthermore, a generous discount of 7.5% on the present berthing fees was also authorised to be applied to all customers who confirmed their intention to berth in Hafan marina in 2012. Such support from the Council Board and Statutory Officers will undoubtedly be appreciated by clients. A copy of the detailed report that was presented to the Council Board on the 1st November 2011 is appended for information.
- 1.3** Notwithstanding the aforementioned, there is a requirement for the rate of inflation to be taken into consideration with each and every budget heading. The inflation rate for the Outer Harbour of Pwllheli for 2012 is predicted to be **4.81%**. This is in comparison with a negative inflation rate of **0.13%** in 2011. The inflation rate for Hafan Pwllheli for 2012 is predicted to be **4.29%** which is in comparison with an inflation rate of **1.90%** in 2011. The overall income target for the Outer Harbour area of Pwllheli for 2012/13 will be **£123,810** (£118,130 in 2011.) The overall income target for Hafan in 2012 will be **£1,607,470**. In general, income targets and expenditure targets are increased in line with the predicted rate of inflation.

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 comparison with 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 an ever changing and fragile economic climate.

Members will be aware that the income target at Hafan Pwllheli and the Outer Harbour has previously been achieving its target and at times, has been surpassing the target. Unfortunately, in 2011/12, it is anticipated that there will be a slight deficit in the overall balance of the budget. Given that global economic circumstances is unpredictable, action will need to be taken throughout the Maritime and Country Parks Unit in order to ensure that the overall expenditure, and income targets achieve their targets without compromising standards to our clients.

- 1.4** The fees and charges relating to the registration of Powerboats and Personal Watercraft have also been increased for the next financial year. The Launching Fees remain at standstill as has been the case for the past number of years. A copy of the fees and charges that are applicable for launching and registration is appended.

2 - Cyllidebau / Budgets

2.1 The financial details for income and expenditure at Hafan Pwllheli, the Outer Harbour of Pwllheli and Beaches in general as of the 31st December 2011 is appended. Members will note that the income target relating to the Outer Harbour of Pwllheli for 2011/12 is £118,130. and that the total income generated to the end of December 2011 has only achieved a total of £89,130, leaving a significant deficit of £29,124 that will need to be identified from within expenditure budget headings.

It is not anticipated that income can be generated for the Outer Harbour during the month of March and it is therefore anticipated that the income target will once again not reach its target during this financial year.

2.2 Members will note that the income target relating to Hafan Pwllheli for 2011/12 is £1,567,470, and that the total income generated to the end of December 2011 has reached £1,372,008 and this total is in comparison with having generated £1,485,007 of income for the same period last year. The deficit in income at Hafan Pwllheli as of the 31st December 2011 is £195,462 which is in comparison with £77,623 for the same period last year. It is envisaged that the income target at Hafan Pwllheli may fall slightly short of the required target this financial year. Whilst the deficit appears significant as of the 31st December 2011 it is predicted that the overall Budget for the Maritime and Country Parks unit will be within target.

2.3 As members will be aware the fee in relation to the Crown Estate agreement with regard to the harbour is based on the gross income of Hafan Pwllheli. For a number of years the payment to the Crown Estate Commissioners has been 10% of the gross income with fuel income being exempt from the income total. The fee paid to the Crown Estate Commissioners in 2011/12 remains at 145K which is a significant sum and does not include the fee payable for the foreshore lease relating to the outer harbour and other beach foreshore leases in Gwynedd. Given that 145K is a significant sum, it is hoped that dialogue with the Crown Estate Commissioners agent could be commenced in the very near future with a view to discussing the current agreement and to hopefully reduce significant amount paid to the Crown Estate Commissioners by Cyngor Gwynedd.

2.4 As Members will note, the expenditure to date has exceeded the budget on a number of headings in the Outer Harbour and at Hafan Pwllheli and this is causing slight concern as additional expenditure is anticipated during March. As in previous years, the additional income generated will be allocated to certain headings in order to ensure that the overall budget meets the required target. Members will note the significant increase in the cost of electricity in comparison with electricity costs in 2007/08. The overall expenditure on the electricity budget heading will be reduced due to the income target on the electricity income budget having reached its target.

2.5 Given the ongoing fragility of the current economic climate especially within certain sections of the maritime industry 2012 will once again prove to be a very challenging year the Maritime Unit and especially for the harbours within Gwynedd. We continue to emphasise that any over expenditure and any deficit in income will need to be overcome, especially given the current financial climate facing the Authority.

3 Mordwyo / Navigation Angorfeydd / Moorings Carthu / Dredging

- 3.1 Aids to Navigation leading to the harbour of Pwllheli have remained on station during the winter months. Most of the Aids to Navigation in Pwllheli harbour are fixed on the Training Wall and there were exceptional difficulties with gaining access to the upper parts of the marker posts in order to undertake maintenance work. All markers have now been maintained and this work ensures that the condition of the Aids to Navigation is to an acceptable standard. Given that the channel leading to the marina basin has changed significantly since the harbour was first developed, a review of the Aids to Navigation will be undertaken during the next few months. The Aids to Navigation currently situated on the Training Arm are no longer appropriate to the conditions and it is possible that new Aids to Navigation will need to be positioned in the most appropriate part of the channel.

Whilst it is envisaged that navigation buoys afloat would be the most cost effective and most practical method of marking the channel consideration is being given to the possibility of using more permanent structures for this purpose. The cost of purchasing and positioning Navigation Piles would restrict this consideration.

- 3.2 The Fairway Buoy was recently brought ashore for maintenance work and the buoy is back on station. The Port navigation buoys situated in the harbour entrance have been upgraded and will remain in their current position for the foreseeable future.
- 3.3 In order to address the ongoing situation whereby suspended material is being deposited at the entrance to the inner harbour, a contractor has recently been appointed to undertake this project and work will commence on removing material from the harbour entrance during the Easter Festival. We reassure mariners that this essential work will not affect navigation for those journeying to or from sea during the Easter Holiday. As previous work of this nature has demonstrated, it is most likely that the depth of water in this area will reduce when the work is completed.

The work of removing the deposited material from the harbour entrance will be undertaken using land based machinery and the dredged material will be stored on the present stockpile site. The current stockpile of material stored ashore is in the process of being moved to Carreg y Defaid in its entirety as part of the beach replenishment programme. Whilst in previous years grant aid to the value of 85% of the total cost was available for previous beach replenishment works no grant aid was available for this project. Funding for this work had to be identified from within the Maritime Unit's budget. The cost of moving the material from the stockpile to Carreg y Defaid and for dredging the harbour entrance will be approximately 110K.

As a further measure to improve navigation for vessels entering and departing Pwllheli harbour it was identified and concluded that a number of mooring piles will need to be removed from the area adjacent to the public slipway. It has been identified that mooring pile numbers 34 to 38, together with mooring pile numbers 39 to 50 will need to be completely removed from the harbour.

Given the importance of this work the application for a Marine License was submitted to the Marine Consents Unit of Welsh Government at the end of 2011. Suitable companies have been invited to tender for the work and it is envisaged that further information as to the successful company and the commencement date will be available to members at the meeting.

Whilst a total of 30 pile moorings will no longer be available in the Outer Harbour removing the mooring piles will ensure that some class of vessels will be able to navigate the channel at most states of the tide. As Members will be aware, over recent years the direction of the channel has settled in this area and it is therefore prudent for this work to be undertaken. In the long term, removing the piles will be of benefit to the harbour as a whole and will significantly reduce the costs associated with dredging the channel and disposal of the findings. It is assured that customers affected by the loss of moorings will be accommodated elsewhere in the harbour.

Upon completion of the work to dredge the harbour entrance and to remove the mooring piles, a detailed hydrographical survey of the harbour area will be undertaken.

Given that the aforementioned works are significant, the Harbourmaster and other members of the Maritime Unit will be patrolling this area throughout the Easter holiday period in order to give guidance and to advise mariners of the situation.

- 3.4 It is a requirement that all seasonal Beach Zone Marker Buoys on Abererch beach and the beach at Marian y De are in position before the 26th May. The Speed Limit marker buoys situated at the harbour entrance will be required to be on station before the 1st May. Such temporary seasonal buoys have been very effective and their presence has reduced the number of incidents whereby vessels exceed the required speed limit in this narrow navigable area.
- 3.5 Given that all general moorings within the Outer Harbour area have been maintained to a high standard for a number of years it is not anticipated that a further inspection and maintenance work using a diving contractor will be required in 2012. The funding available for such work within the budget will be used to reduce the overall harbour deficit.

4 - Digwyddiadau - Events

- 4.1 We are pleased to report that the popular 'Wakestock' festival is scheduled to take place in the North Basin of Pwllheli harbour from the 5th to the 7th July 2012 inclusive. The organisers have requested authorisation that would permit for the festival to commence with a training schedule on the Wednesday with competition events taking place on the Thursday, Friday and Saturday. A similar event is scheduled to be held on the beach at Abersoch on Sunday the 8th July. The Maritime Unit have not received any objection for the event organisers to extend the event period.
- 4.2 A detailed calendar of the forthcoming National and international sailing competitions that are scheduled to be held at Pwllheli in 2012 is appended for information. The exceptional work and achievement of Pwllheli Sailing Club in attracting major sailing events to Pwllheli is applauded. Members will be updated on the present situation relating to the Sailing Academy at the meeting.
- 4.3 As previously reported to Members, the timing of the new European Bathing Waters Directive is rapidly approaching and will come into force in 2015. Whilst achieving the stringent Bathing Water criteria set by the new Directive will be challenging in a number of areas it is not envisaged that the bathing Water Quality for Marian y De will be affected. The standard of Bathing Water at Pwllheli over the last six years has been constant and it is anticipated that the profile for Bathing Water at Pwllheli beach will be classified as being of 'Excellent' standard under the new directive in 2015.

5 - Llithrfa Gyhoeddus – Public Slipway

- 5.1 The slipway that is used by the public for the launching and recovery of vessels is situated by the harbour office within the Outer Harbour area of Pwllheli. The slipway is managed by the Harbourmaster who is responsible for the collection of launching fees and for ensuring that all vessels are registered with Cyngor Gwynedd.
- 5.2 During the main part of the sailing season, April to September, the slipway is generally managed seven days per week between the hours of 09.00 and 17.00. Although the slipway is popular and is used by a number of vessels especially during periods of fair weather the staffing resources required to manage the slipway is extensive. Supervising the slipway entails a member of staff being present on site throughout the day and although there is flexibility in the work routine, certain tasks can not be completed due to staff allocating part their duties towards managing the slipway.
- 5.3 The income derived from the collection of daily launching fees in 2011 was as follows:-
- Powerboat = £2,282
 - Personal Watercraft = £2,227
 - Total Slipway Income = £4,509

It is important to note that the total income from launching does not include Registration Fees and does not include income derived from customers purchasing a Season Launching Permit. Customers with a current Annual Launching Permit are permitted to launch their vessel on any slipway in Gwynedd.

- 5.4 The aim of the Unit is to ensure that all aspects of the Harbour are managed in accordance with the expectation of the customer. The presence of a Harbourmaster in and around the harbour is a very important function. It is a requirement for any member of the Unit to be in a position to give guidance to customers and advise on harbour issues whilst on duty. At times, due to the requirement to ensure that the slipway is effectively managed, certain tasks within the harbour are not undertaken. The intention of the Unit is to ensure that the Harbourmaster (or his deputy) is able to effectively patrol the harbour on foot and by boat and to be able to undertake other duties as required.
- 5.5 In order to be in a position to effectively manage the harbour with very limited resources consideration is being given to out sourcing the management of the slipway. It is envisaged that suitable companies or individuals would be invited, through a public tender, to submit their proposal. The successful applicant would be able to collect launching fees from those paying a daily launching fee. The applicant would be required to ensure that all craft launching on the slipway was registered with Cyngor Gwynedd but would not be authorised to charge a Registration Fee or to incur a further charge or re charge from the Council for customers holding the Annual Launching Permit. The opinion of members will be sought at the meeting.