



Gwasanaeth Democratiaeth
Democracy Service
Swyddfa'r Cyngor
Stryd y Jêl
CAERNARFON
Gwynedd
LL55 1SH

Cyfarfod / Meeting

PWYLLGOR YMGYNGHOROL HARBWR PWLLHELI
PWLLHELI HARBOUR CONSULTATIVE COMMITTEE

Dyddiad ac Amser / Date and Time

6.00PM, DYDD MAWRTH, 19 MAWRTH, 2013

6.00PM, TUESDAY, 19 MARCH, 2013

Lleoliad / Location

YSTAFELL GYFARFOD, FRONDEG, PWLLHELI
MEETING ROOM, FRONDEG, PWLLHELI

Pwynt Cyswllt / Contact Point

Gwyn Parry Williams

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Dosbarthwyd/Distributed 11-03-13

AELODAETH/MEMBERSHIP:

CYNGOR GWYNEDD	
Cyng/Cllr Robert J. Wright	(Aelod Lleol/Local Member)
Cyng/Cllr Michael Sol Owen	(Aelod Lleol/Local Member)
Cyng/Cllr Peter Read	(Aelod Lleol Abererch Local Member)
Aelodau Cyfetholedig / Co-opted Members	
Cyng./Cllr Mici Plwm	(Cyngor Tref Pwllheli Town Council)
<i>I'w ethol/To be elected</i>	(Sefydliad y Bad Achub/Lifeboat Association)
Mr Rod Green	(Cymdeithas Cychwyr Pwllheli a'r Cylch/Pwllheli and District Boat Owners Association)
Mr David Dewsbury	(Cymdeithas Cychod Hafan Pwllheli/Hafan Berth Holders Association)
Mr Stephen Tudor	(Clwb Hwyllo Pwllheli Yacht Club)
Mr Wil Partington	(Cymdeithas Masnachwyr Morwrol Pwllheli/Maritime Traders Association)
Mr Andrew Picken	Siambwr Fasnach Pwllheli Chamber of Trade
Sylwedyddion / Observers	
Mr David Richardson	Pwyllgor Ymgynghorol Harbwr Aberdyfi Aberdyfi Harbour Consultative Committee
Cyng/Cllr Gethin G. Williams	Pwyllgor Ymgynghorol Harbwr Abermaw Barmouth Harbour Consultative Committee
Dr John Jones-Morris	Pwyllgor Ymgynghorol Harbwr Porthmadog Porthmadog Harbour Consultative Committee

AGENDA

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATION OF PERSONAL INTEREST

To receive any declaration of personal interest.

3. URGENT BUSINESS

To consider any items which are urgent matters in the opinion of the Chairman.

4. MINUTES

The Chairman will propose that the minutes of the meeting of this committee, held on 23 October, 2012 be signed as a true record (copy herewith – **white** enclosure).

5. MARITIME SERVICE REPORT

To submit a written report by the Maritime and Country Parks Officer (copy herewith – **blue** enclosure)

6. DATE OF THE NEXT MEETING

To note that the next meeting will be held on 22 October, 2013.

**PWLLHELI HARBOUR CONSULTATIVE COMMITTEE
23-10-12**

Present: Councillor Michael Sol Owen (Chairman)

Councillor Robert J. Wright (Gwynedd Council), Councillor Mici Plwm (Pwllheli Town Council), W.A. Partington and Robert Riddell (Maritime Traders Association), Andrew Picken, (Pwllheli Chamber of Commerce), David Dewsbury and Brian Edmonds (Pwllheli Marina Berth Holders' Association)

Also present: Barry Davies (Maritime and Country Parks Officer), Wil Williams (Pwllheli Harbour Manager), Llyr B. Jones (Senior Manager – Economy and Community Department) and Gwyn Parry Williams (Member Support and Scrutiny Officer).

Apologies: Councillor Peter Read

1. CHAIRMAN

RESOLVED to elect Councillor Michael Sol Owen as Chairman of the Committee for 2012/13.

2. VICE-CHAIRMAN

Resolved to elect Mr David Dewsbury as Vice-chairman of the Committee for 2012/13.

3. DECLARATION OF PERSONAL INTEREST

No declarations of personal interest were received from any member present.

4. MINUTES

The Chairman signed the minutes of the Consultative Committee held on 13 March 2012, subject to changing the words “inner harbour” to “outer harbour” in the second paragraph under the heading “Navigation/Moorings/Dredging”.

Matters Arising from the Minutes

Item 4 - Matters to be Considered at the Request of the Consultative Committee Members
c) Pwllheli Wakeboarding Wire

The Maritime and Country Parks Officer informed the committee, following the previous meeting of this committee in March 2012, that correspondence had been sent to the individual who had submitted the idea, drawing attention to the decision by the committee to hold a meeting with him and the local members to discuss alternative options for undertaking the venture. No response had been received from the individual, and it had therefore been assumed that he no longer intended to proceed with the venture.

A member referred to the fact that the individual in question had contacted him about the possibility of using the part between the old island and the North Quay to locate the venture.

RESOLVED that the Maritime and Country Parks Officer, in consultation with the local members, considers the possibility of using this location to undertake the venture.

5. MARITIME SERVICE REPORT

The Maritime and Country Parks Officer presented his report which addressed the following matters specifically:

- Navigation, Moorings, Dredging
- Harbour Budgets
- Events
- The Sailing Academy
- Maritime Statistics
- Harbour Staff
- Security of Marine Equipment

Navigation, Moorings, Dredging

i) The Maritime and Rural Parks Officer referred to the Harbour Safety Code published in 2002. He outlined the main points and explained that it would be reviewed during the next few weeks. He noted the intention to submit the revised code to this committee for adoption in the meeting to be held on 19 March 2013.

A member asked whether the Safety Code was on the Council's Website. In response, the officer stated that the majority of matters relating to the maritime service were not on the internet site, and that he had discussed this with the Information Technology Unit. It was agreed that the Information Technology Unit should be asked again about this.

ii) Regarding the aids to navigation, the officer noted that Trinity House held an annual inspection of the aids, and that those in Pwllheli were the easiest to maintain. He thanked the hafan and harbour staff for the work undertaken on these aids, and he noted that the standard of the harbour buoys in general was high.

Regarding the light on the buoy outside Gimblet Rock, a member asked who was responsible for its maintenance. In response, the officer informed that Welsh Water was responsible for this buoy and that they had been asked whether there was any purpose in retaining it. Welsh Water noted that they had recently invested significantly in purchasing navigation aids throughout Wales.

iii) The number of moorings in the harbour had decreased as a number of them were always vacant, and the section between the North Quay and the old island had been cleared, but the main mooring chain on the seabed had been retained in case use would be made of them again in future. He did not anticipate that the maintenance costs of the moorings would be very high this winter. Some inspection work might be required as this had not been undertaken last year. This work would be linked to similar work in Porthmadog harbour. It was noted that approximately £1000 had been earmarked for this work. No work was necessary on the piles.

Regarding the silt monitoring buoy, the officer stated that an application had been received from Bangor University to install two buoys on the channel bed, opposite the Harbourmaster's office, for a period of a fortnight, to monitor the silt entering and leaving the harbour.

iv) Regarding the dredging work, the officer noted that a number of improvements had been completed, including the removal of a number of piles, and that this had been of great assistance to vessels navigating the harbour. The hydrographic survey had

recently been completed. The situation in the channel appeared positive although there was still some dredging work to be done there.

Harbour Budgets

In relation to Pwllheli harbour, the officer noted that there had been an overspend of just over £2,000 in the harbour during 2011/12 on supplies and services costs. The majority of harbour staff costs had been cut as part of the savings approximately four years ago. He noted that the income from the moorings in the outer harbour was challenging. Last year's target was £118,000 and the target for permanent moorings was just under £100,000, but due to the vacant moorings in the harbour, there had been a reduction of £31,000 in the income and therefore the total overspend was £33,000.

In response to a member's question regarding rents from land, buildings etc., the officer noted that consideration was being given to advertise empty units with a view to marketing these units, including the former harbourmaster's office which was currently vacant. There was an intention to advertise vacant units over the following months.

Regarding the budget for Hafan Pwllheli, the officer stated that there was a little over £22,000 underspend in the staffing costs. He noted that the target income was £1.5m and that £1.4m had been secured, which was around £104,000 short of the target. Therefore, there was an overspend of approximately £91,000 in the Hafan during the last financial year.

The officer drew attention to the reduction in the number of moorings in all harbours throughout Gwynedd, mainly due to the country's vulnerable economic situation.

The officer noted that he was very concerned about the situation in the outer harbour as there had been significant investment there to remove 18 piles that in principle meant 36 moorings. Consideration would be given to installing pontoons between the other piles with the potential to provide more moorings in future years. It was anticipated that by the end of the current financial year the target income in the outer harbour would be £46,000 short of the target, with £119,000 overspend in the Hafan.

In relation to the fees and charges for 2013/14, the officer informed the committee that he anticipated a recommendation not to increase them, and that this would be a positive way forward.

The Senior Officer – Economy and Community Department stated that consideration was currently being given to the fees and charges for the next financial year. He noted that, if local businesses felt that a discount would be beneficial for the next financial year, he would welcome any correspondence or information that would form part of the business case when considering next year's budgets.

The officer noted that the new hoist had been installed in the Hafan at a cost of £150,000 and that the old hoist would be sold in the next few weeks.

The Senior Manager – Economy and Community Department noted that part of the agreed long-term action plan referred to the commitment to invest in the Hafan, and that the hoist was one of these aspects.

Events

The officer informed the committee that the Wakestock Festival had been very successful again this year, and that it would return again next year, with competitions being held in the inner harbour on 5/6 July 2013.

No confirmation had been received by the Food Festival's organisers, but it was presumed that they would hold discussions with Pwllheli Sailing Club.

He noted that Pwllheli Sailing Club had had a successful year again this year, and he thanked the club's members and staff for securing these successes.

In response to an observation by a member regarding the lack of lighting in the vicinity of the Sailing Club, the officer stated that he had already discussed the issue with the site engineer.

In relation to the consultation on the Dog Control Orders, the officer noted that this affected the harbour's boundaries, namely Glandon Beach and Marian y De Beach. It was suggested that at Glandon Beach the zone could be moved to the other side as it would then be possible to walk from Glandon to Abererch without any restriction. He encouraged the members to respond to the consultation by 5 November 2012, and that all the comments would then be assessed. He noted that it had been necessary to reconsider a number of beaches in Gwynedd because the route of the coastal path passed through beaches where dog restrictions were already in force. Maritime service staff did not currently possess the power to fine dog owners who committed a crime, but if this order came into force, they would have the right to issue fines.

The Sailing Academy

The Senior Manager – Economy and Community Department provided an update on the academy plan.

He referred to the three aspects of the plan, namely –

- a) Redirection of the hafan road and the work of connecting the gas supply which had already been completed.
- b) Construction of a new building. He noted that the tender process for the building was ongoing and that tenders had been invited. It was intended to commence the construction of the building in January 2013, and that the academy's plan would be implemented by 2014.
- c) Development of resources within the harbour in terms of pontoons to the north of the Hafan for academy events, and also the associated dredging work. As part of the Hafan's action plan, there was a commitment to make best use of the equipment and dredging machinery programmed for the following year so that the maintenance work could also be completed. He was aware of some of the current restrictions in the channel and the basin and that the aim was to finish the maintenance work for the 2013 season.

He gave details and information on the scheme that had been received by an Engineer from the Council's Consultative Department who was working on the scheme.

A member referred to the fact that care was needed in determining where silt dredged from the harbour was disposed of. The Senior Manager – Economy and Community Department suggested that a meeting should be held with local members and the contractor to discuss this. There was agreement to this suggestion.

The officer referred to a newsletter produced for the Hafan, and it was expected that it would be available soon. He also drew attention to the fact that more publicity was needed to be given to matters/events relating to the harbour, and he promised to discuss the matter with the Council's Press Department.

Maritime Statistics

The officer provided details about the statistics of harbour moorings, Hafan and other harbours as well as general statistics.

In relation to statistics for Hafan, the officer noted that it was expected that boats would come into Hafan during the winter also.

A member expressed concern that the number of local boatpeople in the harbour was reducing compared with the rest of the boatpeople and asked whether it would be appropriate to consider giving them a discount. In response, the officer noted that there was a difference between the fees of local boatpeople and the rest of the boatpeople. He was of the opinion that a discount should not be given as vacant moorings were available for them in the outer harbour and in Porthmadog harbour.

Harbour Staff

The officer noted that steps had been taken to restructure the harbour and Hafan staff with the Hafan Manager now responsible for the management of the Harbour also.

He noted that a new tractor had been bought for the Hafan which would also be used to clear the sand in Marian y De.

The harbourmaster had been relocated to the Hafan side where the majority of activities occurred.

It was intended to advertise the management of the public slipway and also the former harbourmaster's office in order to put them out to tender and to have better control of the launching next year.

Security of Marine Equipment

The officer noted that the police had been concerned due to the number of cases of theft from boats in particular the area between Abersoch and Aberdyfi and that they had re-launched the Marine Watch Scheme. He asked members of the committee to notify boat owners in the area.

RESOLVED to accept the report of the Maritime and Country Parks Officer.

6. ELECTION OF OBSERVERS

It was reported that observer(s) needed to be elected to serve on the Aberdyfi, Barmouth and Porthmadog Harbour Consultative Committees.

RESOLVED to elect Councillor R.J. Wright to serve as an observer on the Aberdyfi, Barmouth and Porthmadog Harbour Consultative Committees.

7. FUTURE START TIME OF THE COMMITTEE

RESOLVED to stick to 6.00pm as the start time of the committee in the future.

8. DATE OF NEXT MEETING

It was noted that the next meeting would be held on 19 March 2013.

The meeting commenced at 6.00pm and concluded at 7.50pm.

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

19 Mawrth / March 2013

Uned Morwrol a Pharciau Gwledig – Crynodeb o'r eitemau i'w trafod.

Maritime and Country Parks Unit – Summary of items for discussion.

***1. Mordwyo ac Angorfeydd
Navigation and Moorings***

- Cymhorthion Mordwyo / Aids to Navigation
- Bwiau Parth Traethau / Beach Zone Markers
- Cynnal Angorfeydd / Mooring Maintenance
- Costau Cynnal a Chadw / Cost of Maintenance
- Archwiliadau Tŷ'r Drindod / Trinity House Inspections
- Bwi Monitro Llaidd / Sediment Monitoring Station

Carthu / Dredging

- Gwelliannau 2013 Improvements
- Arolwg Hydrograffeg 2012 Hydrographic Survey
- Pentwr Defnydd / Material Stockpile
- Cynlluniau Carthu 2013 Dredging Programme
- Ail Strwythuro Angorfeydd Harbwr Allanol / Re Structure Outer Harbour Moorings

***2. Cyllidebau Harbyrau
Harbour Budgets***

- Targedau Cyllideb Cyfredol 2012-13 / 2012-13 Budget Targets
- Gwariant ac Incwm Cyfredol at Diwedd Chwefror / Current Expenditure and Income to end of February
- Adolygiad Chwarter Tri / Third Quarter Review
- Ffioedd Angorfeydd Arfaethedig 2013 Proposed Fees and Charges

3. Digwyddiadau/Events Materion Erall

- Wakestock 2013
- Gŵyl Fwyd – Food Festival
- Cystadlaethau Clwb Hwyllo – Sailing Club Events
- Gorchymun Cwn / Dog Control Order
- Gwaredu a Diogelwch Tan Gwyllt / Disposal and Safety of Pyrotechnics
- Ansawdd Dwr Ymdrochi / Bathing Water Quality

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

19 Mawrth / March 2013

4. Academi Hwyllo / Sailing Academy

- Diweddariad Cynllun yr Academi / Current Status of Academy Project

***5. Ystadegau Morwrol
Maritime Unit Statistics***

- Ystadegau Angorfeydd Harbwr / Harbour Mooring Statistics
- Ystadegau Hafan Statistics
- Ystadegau Harbyrau Eraill / Other Harbour Statistics
- Ystadegau Cyffredinol / General Statistics

6. Staff Harbwr / Harbour Staff

- Trefniadau Gwanwyn/Haf 2013 – Spring/Summer Arrangements 2013
- Rhaglen Waith Cynnal a Chadw 2013 Maintenance Works Programme

Inflation on Income 2013-14									
	Gwariant Col 18 £	Gwariant Col 30 £	Chwyddiant Gwariant Col 31 £	Addasu £	Gwariant Terf £	Difference mewn £ £	Difference in % %	Increase £ in Target Col 31 iii £	Final Target Col 34 £
Hafan	552,630	556,440	5,750		562,190	9,560	1.73%	-30,100.00	-1,560,550.00
Beaches	404,700	405,860	4,670		410,530	5,830	1.44%	-3,070.00	-215,620.00
Harbwr Pwllheli	54,350	54,440	570		55,010	660	1.21%	-1,270.00	-105,080.00
Harbwr Porthmadog	72,630	73,780	550		74,330	1,700	2.34%	-1,820.00	-79,730.00
Harbwr Abermaw	63,330	63,360	670		64,030	700	1.11%	-540.00	-48,900.00
Harbwr Aberdyfi	78,260	78,410	640		79,050	790	1.01%	-410.00	-41,110.00
Total Harbours	268,570	269,990	2,430		272,420	3,850	1.43%	-4,040.00	-274,820.00
Doc Fictoria	88,430	88,490	1,010		89,500	1,070	1.21%	-1,380.00	-114,930.00
Parc Padarn	195,310	195,720	1,800		197,520	2,210	1.13%	-2,250.00	-170,080.00
Parc Glynllifon	112,200	112,290	1,780		114,070	1,870	1.67%	-1,740.00	-85,940.00

Uned Morwrol a Pharciau Gwledig / Maritime and Country Parks Unit

Cyfanswm wedi Cofrestru Badau Dwr Personol - Total number of Personal Watercraft Registrations

<i>Blwyddyn Year</i>	<i>Harbwr Aberdyfi</i>	<i>Harbwr Abermaw</i>	<i>Harbwr Porthmadog</i>	<i>Harbwr Pwllheli</i>	<i>Morfa Bychan</i>	<i>Traethau Gwynedd</i>	<i>Swyddfa Office</i>	<i>Cyfanswm Total</i>
2005	56	153	416	162	-	-	408	1195
2006	51	148	136	108	230	136 Abersoch	399	1208
2007	31	111	66	79	175	90 Abersoch 11 Machroes 6 Trefor	471	1040
2008	32	79	46	68	150	91 Abersoch a Machroes 2 Trefor	403	871
2009	27 Aberdyfi 3 Tywyn	69 Abermaw 18 Caerddaniel	45	51	185	107 Abersoch 8 Machroes	374	892
2010	27 Aberdyfi	83 Abermaw 17 Caerddaniel	39	63	201	99 Abersoch 3 Machroes 22 Warren 1 Trefor 1 Nefyn 9 Morfa Nefyn	400	965
2011	23 Aberdyfi	39 Abermaw 3 Caerddaniel	51	65	168	71 Abersoch 3 Machroes 9 Warren 3 Nefyn 8 Morfa Nefyn	382	825
2012	9	37 Abermaw 7 Caerddaniel	24	7	86	53 Abersoch 2 Machroes 1 Trefor 3 Nefyn 6 Morfa Nefyn	390	625

Uned Morwrol a Pharciau Gwledig / Maritime and Country Parks Unit

Cyfanswm wedi Cofrestru Cychod Pŵer - Total number of Powerboat Registrations

<i>Blwyddyn Year</i>	<i>Harbwr Aberdyfi</i>	<i>Harbwr Abermaw</i>	<i>Harbwr Porthmadog</i>	<i>Harbwr Pwllheli</i>	<i>Morfa Bychan</i>	<i>Traethau Gwynedd</i>	<i>Swyddfa Office</i>	<i>Cyfanswm Total</i>
2005	82	125	120	239	56	184 Abersoch	137	943
2006	80	121	58	199	80	187 Abersoch	332	1057
2007	45	111	39	183	46	102 Abersoch 8 Machroes 40 Trefor	617	1191
2008	37 Harbwr 3 Tywyn	92	30	147	25	65 Abersoch a Machroes 18 Trefor	659	1076
2009	47 Harbwr 1 Tywyn	81 Abermaw 24 Caerddaniel	26	123	30	95 Abersoch 15 Machroes 29 Trefor	702	1173
2010	37 Harbwr 0 Tywyn	112 Abermaw 16 Caerddaniel	28	160	32	110 Abersoch 17 Machroes 90 Warren 18 Trefor 17 Nefyn 38 Morfa Nefyn	714	1389
2011	25 Harbwr 1 Tywyn	63 Abermaw 7 Caerddaniel	24	150	29	62 Abersoch 12 Machroes 12 Warren 31 Trefor 6 Nefyn 46 Morfa Nefyn	701	1169
2012	23 Harbwr 4 Tywyn	48 Abermaw 18 Caerddaniel	23	23	8	70 Abersoch 4 Machroes 13 Trefor 14 Nefyn 25 Morfa Nefyn	595	868

Uned Morwrol a Pharciau Gwledig – Maritime and Country Parks Unit

FFIOEDD A THALIADAU CYFFREDINOL / GENERAL FEES AND CHARGES

Prisiau Eithrio TAW	2011-12	2012-13	2013-14	Prices exclude VAT
Rhaff priodol i angorfa. a gefynnau. (macsimwm 5 medr)	17.50	-----	-----	Suitable mooring warp including shackle, (Maximum 5 Meters)
Rhaff cysylltiol a bwi codi	20.00	22.00	25.00	Link line and pickup buoy
Gosod rhaffau angorfeydd	25.00	30.00	35.00	Fitting of mooring lines.
Ffi Cytundeb Angorfa Trefor (fesul llestr)	36.47	37.93	38.50	Trefor Mooring Fee Agreement (per vessel)
Trwydded Cychwyr - Pwer {Dim TAW}	40.00	50.00	50.00	Boatman's Licence - Power { No VAT }
Trwydded Perchennog - Pwer {Dim TAW}	50.00	60.00	60.00	Proprietor's Licence - Power { No VAT }
Trwydded Cwch Pleser - Rhwyfo { Dim TAW }	10.00	12.00		Pleasure Boat Licence - Rowing { No VAT }
Cychod hwylio dingi gyda/heb peiriant (Dyddiol)	4.17	-----	-----	Sailing dinghy with/without outboards (Daily)
Cychod hwylio dingi gyda/heb peiriant (Tymhorol)	37.50	41.66	-----	Sailing dinghy with/without outboards (Seasonal)
Cychod pwr hyd at 3.5 medr - peiriant dan 10HP (Dyddiol) Ceisiadau mewn person yn unig	4.58	-----	-----	Powerboats up to 3.5 metres - engine under 10HP (Daily) In person applications only
Cychod pwr hyd at 3.5 medr - peiriant dan 10HP (Blwyddyn) Ceisiadau mewn person yn unig	45.83	-----	-----	Powerboats up to 3.5 metres - engine under 10HP (Annual) In person applications only

Ffioedd - Hafan Pwllheli -Fees – 2013/14

Prisiau yn eithrio TAW	2011/12 £	2012/13 £	2013/14 £	Prices exclude VAT
Angorfa Pontŵn Blwyddyn fesul medr (lleiafswm 7m) (Perchennog Doc cyn 2007) Blynyddol mewn 1 taliad (heb drydan) Blynyddol mewn 7 rhandal (heb drydan) Blynyddol mewn 1 taliad (gyda thrydan) Blynyddol mewn 7 rhandal (gyda thrydan) +10% i gychoed masnachol di breswyl yng Ngwynedd	 292.90 316.33 306.03 330.50	(ffioedd mewn braced = 7.5% disgownt) (270.93) 292.90 (292.61) 316.33 (283.08) 306.03 (305.71) 330.50 (fees in brackets = 7.5% discount)	 292.90 316.33 306.03 330.50	Annual pontoon berthing per m (min 7m) (Pre 2007 Bertholders) Paid in 1 instalment (without electricity) Paid in 7 instalments (without electricity) Paid in 1 instalment (including electricity) Paid in 7 instalments (including electricity) +10% for commercial vessels-non resident in Gwynedd
Safle Blynyddol Cwch Dydd (mwyafrif 8m) Taliad sefydlog	1466.59	1466.59 (1356.60)	1466.59	Annual Day boat (max 8m) Fixed charge
Blynyddol Cwch Dydd mewn 7 rhandal	1583.92	1583.92 (1465.13)	1583.92	Annual Day boat paid in 7 instalments
Ymwelwyr Amser byr (uchafswm 4 awr) tal sefydlog Tros nos fesul medr - lleiafswm 7m Gaeaf fesul mis fesul medr yn unig (01 Hydref – 31 Mawrth yn unig) Fesul mis Dalwyr Angorfa Cyngor Gwynedd yn unig (01 Hydref – 31 Mawrth yn unig)	 10.73 2.53 17.36 60.00	 10.73 2.00 17.36 60.00	 10.73 2.00 17.36 60.00	Visitor Berthing Short stay (max 4 hrs) fixed charge Overnight per m - min 7m Per m per calendar month (01 October – 31 March only) Per calendar month Gwynedd Council Mooring Holders only (01 October – 31 March only)
Trydan (pontŵn) Cynnal a chadw blynyddol ac unedau ar dal wedi eu hysbysebu	Cynwysedig Included	Cynwysedig Included	Cynwysedig Included	Electricity (pontoons) Annual maintenance charge plus units at advertised unit rate
Cwch yr Hafan Fesul awr Lleiafswm	 34.63 28.30	 34.63 34.63	 34.63 34.63	Marina Launch Charge per hour Minimum charge
Llafur Fesul awr	29.23	29.23	29.23	Labour per hour
Ymholiadau Datgan Diddordeb Angorfa	83.33	83.33	83.33	Berth Expression of Interest

Ffioedd - Hafan Pwllheli - Fees – 2013/14

Prisiau yn eithrio TAW	2011/12 £	2012/13 £	2013/14 £	Prices exclude VAT
Peiriant codi cychod- fesul medr Codi Allan / Codi-Dal-Lansio i fyny i 7m 7.1m i 9m 9.1m i 10m 10.1m i 11m 11.1m i 12m 12.1m i 15m Dros 15m Lansio yn unig i fyny at 7m 7.1m at 9m 9.1m at 10m 10.1m at 11m 11.1m at 12m 12.1m i 15m Dros 15m Symud Cwch yn yr Iard fesul medr Scrwb amser cinio wedi ei disgowntio -10% ar bob pris uchod i gychod masnachol	 12.47 15.29 15.93 16.24 16.69 17.84 6.69	 12.47 15.29 15.93 16.24 16.69 17.84 29.00 11.53 14.14 14.74 15.02 15.44 16.50 26.10 6.76	 12.47 15.29 15.93 16.24 16.69 17.84 29.00 11.53 14.14 14.74 15.02 15.44 16.50 26.10 6.76	Travel Hoist – per metre Lift Out / Lift-Hold-Launch Up to 7 m 7.1m to 9 m 9.1m to 10m 10.1m to 11m 11.1m to 12m 12.1m to 15m Over 15m Launch only Up to 7 m 7.1m to 9 m 9.1m to 10m 10.1m to 11m 11.1m to 12m 12.1m to 15m Over 15m Yard Movement per m Discounted lunchtime scrub -10% on above prices for commercial vessels
Craen symudol Fesul awr Lleiafswm Codi/lansio ‘Squibs’ ayb (cychod bach gyda phwynt codi canolog yn unig).	 64.15 38.30 25.00	 64.15 38.30 25.00	 64.15 38.30 25.00	Mobile crane Per hour Minimum charge Lift/Launch squibs etc (small keelboats with central lifting point only)
Storio Storio ar y lan i berchennog doc fesul medr fesul dydd Storio ar y lan i ymwelwyr fesul medr fesul dydd	 .22 .32	 .22 .32	 .22 .32	Storage Annual contract holders per m per day Non-Annual contract holders per m per day
Storio crud/ôl cerbyd i ymwelwyr fesul dydd	1.28	1.28	1.28	Storage of cradles/trailers for non contract holders per day
Llogi crud Hafan fesul dydd	1.28	1.28	1.28	Hire of marina cradle/boat stands per day
Llafur ategu	33.51	33.51	33.51	Shoring labour charge

Ffioedd - Hafan Pwllheli - Fees – 2013/14

Prisiau yn eithrio TAW	2011/12 £	2012/13 £	2013/14 £	Prices exclude VAT
Llithriad - Uchafrif 80 cwch fesul cwmni - Uchafrif 6 cwmni Defnydd masnachol i fynnu i 50 cwch yn cynnwys cofrestru Defnydd masnachol i fynnu i 60 cwch yn cynnwys cofrestru Defnydd masnachol i fynnu i 70 cwch yn cynnwys cofrestru Defnydd masnachol i fynnu i 80 cwch yn cynnwys cofrestru	2793.62 3352.34 3911.06 4469.78	2793.62 3352.34 3911.06 4469.78	2793.62 3352.34 3911.06 4469.78	Slipway – Maximum 80 vessels per company - Maximum 6 companies Commercial use up to 50 vessels including registration fee Commercial use up to 60 vessels including registration fee Commercial use up to 70 vessels including registration fee Commercial use up to 80 vessels including registration fee
Trydan ar y lan Perchennog doc blynyddol Defnydd dyddiol (cynnwys TAW) Peiriant pŵer dros dro Unedau ar gost fel arddangos yn y dderbynfa	2.60 2.60 00.00	Cynwysedig Included 2.60 00.00	Cynwysedig Included 2.60 00.00	Electricity onshore Annual contract holders Daily charge (inc VAT) Intermittent use for power tools Units used at unitary rates as displayed in reception.
Hwyllo Sych - Cwch Sbert 1tf o Fai - 30 o Dachwedd fesul lansio a chodi: 1720/707/J80/Sonata ayb	840.08 54.58	840.08 54.58	840.08 54.58	Dry Sailing – Sports Boat 1 st May - 31 st October per launch and lift sailing sports boat:1720/707/J80/Sonata etc
Tir yr Hafan fesul m²	5.52	5.52	5.52	Land rental per m²
Sgrwb rasio - fesul medr 2 sgrwb yn ystod y tymor 3 sgrwb yn ystod y tymor 4 sgrwb yn ystod y tymor Sgrwb amser cinio - fesul medr	18.47 25.84 34.47 8.89	20.09 32.30 43.09 8.89	20.09 32.30 43.09 8.89	Racing Scrubs – per m 2 scrubs during season 3 scrubs during season 4 scrubs during season Lunchtime scrub - per m
Wal y Marina tros nos fesul medr (cychod pysgota masnachol yn unig)	2.13	2.13	2.13	Marina wall berthing per m per night (commercial fishing vessels only)
Ffioedd glanio pysgod	2.13	2.13	2.13	Fish landing fees
Disel Coch fesul lityr – cychod pleser	Pris y farchnad Market price	Pris y farchnad Market price	Pris y farchnad Market price	Red Diesel per litre- leisure craft
Disel Coch fesul lityr Defnyddwyr Masnachol Cofrestredig Pris Masnach +	+0.02c	+0.02c	+0.02c	Red Diesel per litre Registered/approved Commercial Users Trade Price +

Ffioedd - Hafan Pwllheli -Fees – 2013/14

Ffioedd angorfa pontŵn i berchennog angorfa newydd 01/04/2013 ymlaen (eithrio TAW)
Pontoon Berthing Charges Applicable to New Bertholders from 01/04/2013 (excluding VAT)

Ardal/Area	Maint safle/ Berth size	Mewn un rhandaliad / Paid in one instalment	Mewn saith rhandaliad / Paid in seven instalments	Mewn un rhandaliad gyda thrydan Paid in one instalment with electricity	Mewn saith rhandaliad gyda thrydan Paid in seven instalments with electricity
Coch/Red (16)	I fyny i 6m Up to 6m	1757.44	1897.99	Ddim ar gael Not available	Ddim ar gael Not available
Glas/Blue (39)	I fyny i 8m Up to 8m	2343.26	2530.67	Ddim ar gael Not available	Ddim ar gael Not available
Gwyrdd/Green (154)	I fyny i 10m Up to 10m	2928.37	3163.34	3060.31	3305.09
Efydd/Bronze (112)	I fyny i 12m Up to 12m	3514.90	3766.00	3672.48	3966.11
Arian/Silver (56)	I fyny i 13.5m Up to 13.5m	3954.26	4270.51	4131.42	4461.87
Aur/Gold (26)	I fyny i 15m Up to 15m	4393.62	4745.01	4590.47	4956.95
Platinwm/Platinum (7)	Hammerhead	5857.94	6326.71	6120.62	6610.18

Ffioedd - Harbwr Allanol Pwllheli Outer Harbour -Fees - 2013 / 2014

Disgrifiad	Ffi leol Local Fee Heb TAW	Ffi leol Local Fee Inc 20%VAT	Eraill Other Heb TAW	Eraill Other Inc 20%VAT	Description
Ffi angorfeydd fesul medr					Moorings per meter
Ardal 1 – Rhif Angorfa 01- 10	51.41	61.69	69.48	83.38	Area 1 – Mooring Numbers 01- 10
Ardal 2 – Rhif Angorfa 01- 13	63.15	75.78	84.42	101.30	Area 2 – Mooring Numbers 01- 13
Ardal 3– Rhif Angorfa 13- 34	120.63	144.76	130.44	156.53	Area 3 – Mooring Numbers 13- 34
Ardal 3– Rhif Angorfa 13 – 34 Pysgotwyr Llawn amser yn unig	64.93	77.92	117.38	140.86	Area 3 - Mooring Numbers 13 -34 Full time Fishermen only
Ardal 4– Rhif Angorfa 01–10	14.27	17.12	14.91	17.89	Area 4 – Mooring Numbers 01–10
Ardal 5– Rhif Angorfa 01–09	67.88	81.46	91.78	110.14	Area 5 – Mooring Numbers 01–09
Ardal 6– Rhif Angorfa 01- 09	63.06	75.67	85.22	102.26	Area 6 – Mooring Numbers 01- 09
Ardal 7– Rhif Angorfa 01- 32	63.06	75.67	85.22	102.26	Area 7 – Mooring Numbers 01- 32
Cwch Ymwelwyr – Dyddiol neu rhan o ddydd					Visiting vessels – Daily or part of day
Cwsmeriaid Harbwr/Marina Gwynedd			5.00	6.00	Gwynedd Harbour Mooring/Marina Clients
Pob Cwch Ymweld Arall			6.25	7.50	All Other Visiting Vessels
Gaeafu Cychod yr wythnos neu rhan o wythnos fesul medr - 01 Hydref – 31 Mawrth					Winter storage per week or part of week per meter- 01 October – 31 March
Pob Llestr	6.02	7.22	6.02	7.22	All Vessels
Compownd Diogel (llai 40% pysgotwyr Bona fida cofrestredig llawn amser yn unig)	657.68	789.21	664.26	797.11	Secure Compound (less 40% for registered Bona fida full time fishermen only)
Gaeafu ar angorfa yn yr Harbwr - 01 Hydref – 31 Mawrth. Fesul wythnos neu rhan o wythnos	13.68	14.50	13.82	14.65	Vessels on winter moorings - 01 October – 31 March. Per week or part of week

Compound-discount applied to bona fida fishermen with annual mooring in Pwllheli. Compound License Holder must also be the skipper of the Fishing Vessel.



Gwasanaeth Morwrol / Maritime Unit

Ffioedd Lansio a Cofrestru Cychod Pŵer & Badau Dŵr Personol Powerboats & Personal Watercraft Launching and Registration Fees

01/04/2013 – 31/03/2014



Holl ffioedd yn cynnwys TAW / All fees inclusive of VAT

Ffi Adnewyddiad (Trwyddedau Bach)	2012/13	2013/14	Renewal Fees (Small Permits)
Cofrestru Blynnyddol - Trwyddedau Cofrestru Bach yn unig			Annual Re-registration – Small Registration permits only
Ceisiadau post i'r Brif Swyddfa Forwrol yn unig	25.00	25.00	Postal applications to the Council Maritime Office only
Ceisiadau mewn person yn Swyddfeydd yr Harbyrau neu ar y Traethau	30.00	30.00	In person applications at the Harbour Offices or at the Beaches
Ffi Adnewyddiad (Trwyddedau Mawr a Bychan)			Renewal Fees (Large and Small Permits)
Cofrestru Blynnyddol - Rhifau Adnabod + Trwydded Cofrestru			Annual Registration – Identification Number + Registration Permits
Ceisiadau post i'r Brif Swyddfa Forwrol	35.00	35.00	Postal applications to the Council Maritime Office only
Ceisiadau mewn person yn Swyddfeydd yr Harbyrau neu ar y Traethau	40.00	40.00	In person applications at the Harbour Offices or at the Beaches
Ceisiadau Newydd			New Applications
Cofrestru Blynnyddol - Rhifau Adnabod + Trwydded Cofrestru			Annual Registration – Identification No + Registration Permits
Ceisiadau post i'r Brif Swyddfa Forwrol	35.00	35.00	Postal applications to the Council Maritime Office only
Ceisiadau mewn person yn Swyddfeydd yr Harbyrau neu ar y Traethau	40.00	40.00	In person applications at the Harbour Offices or at the Beaches
Trwyddedau Lansio			Launching Permit
Lansio dyddiol			Daily launch
Yn Swyddfeydd yr Harbyrau neu ar y Traethau	12.00	10.00	At the Harbour Offices or at the Beaches
Lansio Blynnyddol (1 Ebrill – 31 Mawrth) – cynnwys ffi cofrestru			Annual Launching (1 April – 31 March) – inclusive of registration fee
Ceisiadau post i'r Brif Swyddfa Forwrol	130.00	130.00	Postal applications to the Council Maritime Office
Ceisiadau mewn person yn Swyddfeydd yr Harbyrau neu ar y Traethau	150.00	150.00	In person applications at the Harbour Offices or at the Beaches
Trosglwyddo / Ailddodiad			Transfer / Replacement
Ceisiadau drwy'r post yn unig - Prif Swyddfa Forwrol			Postal application only - Council Maritime Office
Trwyddedau Cofrestru yn unig (Trwyddedau Bach)	25.00	25.00	Registration permits only (Small Permits)
Rhifau Adnabod a Trwyddedau Cofrestru (Trwyddedau Mawr + Bach)	35.00	35.00	Identification Numbers and Registration Permits (Large + Small Permits)
Cychod llai na 10 HP			Vessels under 10 HP
Ffi Cofrestru Blynnyddol – Ceisiadau mewn person yn unig			Annual Registration Fee - In person application only
Harbyrau neu'r Traethau gyda'r cwch ar gael er ei archwilio	20.00	20.00	Harbour or Beaches, with vessel available for inspection

DG51 - Hafan Pwllheli									
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
AGWE	0130	Staff-Permanent Salary	204,210	-4,000	200,210	152,509	-47,701	59,251	11,550
	0185	Other Costs	0	0	0	821	821	-821	0
	0230	Non Permanent Staff-Salary	13,490	-63	13,427	10,737	-2,690		-2,690
	0330	National Insurance	35,790	-700	35,090	23,906	-11,184		-11,184
	0709	Professional Membership	0	0	0	1,461	1,461		1,461
	0801	Training Costs	2,380	0	2,380	132	-2,248		-2,248
	0915	Hafan (Tupe)	2,900	0	2,900	1,014	-1,886		-1,886
AGWE		Sum:	258,770	-4,763	254,007	190,579	-63,428	58,430	-4,998
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
BEID	1200	repair and Maintenance-Dept	23,180	0	23,180	0	-23,180		-23,180
	1265	Electrical Systems	0	0	0	1,225	1,225		1,225
	1401	Ground Maintenance-Dept	0	0	0	90	90		90
	1404	Tools and Equipment-Purchase	0	0	0	24,596	24,596		24,596
	1405	Tools and Equipment-Maintenance	0	0	0	1,037	1,037		1,037
	1435	Contractor-Grass Cutting	0	0	0	377	377		377
	1437	Dredging	116,540	0	116,540	98,761	-17,779	17,779	0
	1440	Contractor-Safety Costs	0	0	0	15,235	15,235		15,235
	1492	Drainage	0	0	0	297	297		297
	1510	Electricity	65,700	0	65,700	37,865	-27,835		-27,835
	1520	Mains Gas < 25k Therm	7,480	0	7,480	2,061	-5,419		-5,419
	1612	Crown Estates	165,260	0	165,260	144,990	-20,270		-20,270
	1730	Water-Metered	12,780	0	12,780	5,899	-6,881		-6,881
	1830	Fire Extinguishers	0	0	0	0	0		0
	1840	Cleaning Goods	3,000	0	3,000	2,001	-999	821	-178
	1845	Refuse Collection	7,460	0	7,460	9,074	1,614		1,614
	1855	Cleaning Contract	5,000	0	5,000	5,747	747	20,000	20,747
BEID		Sum:	406,400	0	406,400	349,254	-57,146	38,600	-18,545
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
CTRA	2100	Boat Running Costs	10,590	0	10,590	0	-10,590		-10,590
	2101	Petrol	0	0	0	8,159	8,159		8,159
	2102	Derv	0	0	0	4,778	4,778		4,778
	2115	Repairs and Spares	0	0	0	546	546		546
CTRA		Sum:	10,590	0	10,590	13,484	2,894	0	2,894
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
DCYF	3000	Furniture and Tools	4,030	0	4,030	0	-4,030		-4,030
	3011	Office Goods	0	0	0	75	75		75
	3012	Office Goods-Hire-Laundry	0	0	0	4,635	4,635		4,635
	3100	Tools and Equipment-Work	18,870	0	18,870	0	-18,870		-18,870
	3110	Safety Equipment	0	0	0	194	194		194
	3132	Tools and Equipment-Hire	0	0	0	2,099	2,099		2,099
	3172	Mobile Signs	0	0	0	334	334		334
	3301	Office Goods	0	0	0	323	323		323
	3480	Items for Resale	0	0	0	2,329	2,329		2,329
	3701	Food	0	0	0	184	184		184
	3702	Milk	0	0	0	350	350		350
	3800	Clothing	5,040	0	5,040	0	-5,040		-5,040
	3801	Staff Protective Clothing	0	0	0	1,501	1,501		1,501
	3810	Safety Footwear	0	0	0	1,805	1,805		1,805
	3920	Printing-general	0	0	0	181	181		181
	3937	Photocopy	0	0	0	193	193		193
	3939	Office Administration	4,120	0	4,120	1,832	-2,288		-2,288
	4153	Bank Charges	7,350	0	7,350	9,008	1,658		1,658
	4156	Security	15,210	0	15,210	-2,700	-17,910		-17,910
	4201	Postage	4,460	0	4,460	1,649	-2,811		-2,811
	4210	Telephone	4,150	0	4,150	758	-3,392		-3,392
	4220	Mobile telephone	400	0	400	241	-159		-159
	4230	Data Link System	5,410	0	5,410	1,955	-3,455		-3,455
	4250	Software Maintenance	0	0	0	2,287	2,287		2,287
	4263	VHF License	0	0	0	75	75		75
	4713	Awards	1,580	0	1,580	310	-1,270		-1,270
	4802	Legal Costs	2,410	0	2,410	540	-1,870		-1,870
	4880	Advertising-Marketing	6,160	0	6,160	3,850	-2,310		-2,310
	4900	Miscellaneous Expenditure	7,870	0	7,870	0	-7,870		-7,870

	4905	Special Waste Removal	0	0	0	2,900	2,900		2,900
	4968	Testing Material	0	0	0	172	172	40,000	40,172
DCYF		Sum:	87,060	0	87,060	37,082	-49,978	40,000	-9,978
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
GCEF	6328	Central Charge	0	0	0	19	19		19
GCEF		Sum:	0	0	0	19	19	0	19
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
INCM	7960	Hire of Equipment	-115,290	0	-115,290	-52,838	62,452	-60,000	2,452
	7983	Diesel-Petrol	-26,690	0	-26,690	-15,014	11,676		11,676
	7985	Other Sales	-7,960	0	-7,960	-8,375	-415		-415
	7994	Electricity Recharge	-49,680	0	-49,680	-37,715	11,965		11,965
	8231	Annual Berths	-1,150,820	87,134	-1,063,686	-1,028,525	35,161	87,134	122,295
	8234	Launching Powerboat	-11,370	0	-11,370	-14,560	-3,190		-3,190
	8235	Winter Berthing	-43,130	0	-43,130	-21,505	21,625		21,625
	8262	Other Income (+VAT)	-20,150	0	-20,150	-3,615	16,535		16,535
	8690	Rents	-11,350	0	-11,350	-42,149	-30,799		-30,799
	9681	Contributuion from Reserves	0	0	0	-100,648	-100,648	100,648	0
INCM		Sum:	-1,436,440	87,134	-1,349,306	-1,324,945	24,361	127,782	152,143
		Total	-673,620	82,371	-591,249	-734,528	-143,279	264,812	121,534

DG52 - Harbwr Pwllheli									
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
AGWE	0130	Staff-Permanent Salary	23,850	-470	23,380	17,853	-5,527	7,665	2,138
	0230	Non Permanent Staff-Salary	1,610	11	1,621	1,232	-389		-389
	0330	National Insurance	5,300	-100	5,200	3,910	-1,290		-1,290
	0709	Professional Membership	50	0	50	0	-50		-50
	0731	Telephone Allowance	330	0	330	83	-247		-247
AGWE		Sum:	31,140	-559	30,581	23,079	-7,502	7,665	163
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
BEID	1271	Fire Detection Equipment	0	0	0	52	52		52
	1401	Ground maintenance-general	4,650	0	4,650	0	-4,650		-4,650
	1413	Dirt Payments	0	0	0	59,701	59,701	-59,701	0
	1510	Electricity	3,030	0	3,030	1,890	-1,140		-1,140
	1602	Rent-Buildings	0	0	0	-2,600	-2,600		-2,600
	1612	Crown Lease	4,330	0	4,330	0	-4,330		-4,330
	1730	Water-Metered	680	0	680	300	-380		-380
	1830	Fire Extinguishers Maintenance	0	0	0	280	280		280
	1845	Refuse Collection	580	0	580	722	142	6,000	6,142
	1880	Cleaning of Building-Toilets	2,500	0	2,500	1,873	-627	625	-2
BEID		Sum:	15,770	0	15,770	62,217	46,447	-53,076	-6,629
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
CTRA	2100	Boat Running Costs	610	0	610	0	-610		-610
	2710	Vehicle Allowances	60	0	60	0	-60		-60
CTRA		Sum:	670	0	670	0	-670	0	-670
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
DCYF	3100	Tools and Equipment-General	3,880	0	3,880	0	-3,880		-3,880
	3110	Safety Equipment	0	0	0	39	39		39
	3130	Tools and Equipment-Purchase	0	0	0	835	835		835
	3131	Tools and Equipment-Maintenance	0	0	0	330	330		330
	3139	Maintenance Agreement	0	0	0	130	130		130
	3801	Staff Protective Clothing	570	0	570	0	-570		-570
	3920	Printing-General	0	0	0	47	47		47
	3939	Office Equipment	390	0	390	118	-272		-272
	4145	Sub Contractor	1,980	0	1,980	780	-1,200		-1,200
	4201	Postage Charges	100	0	100	1	-99		-99
	4210	Telephone Allowance	200	0	200	148	-52		-52
	4220	Mobile Telephone	100	0	100	33	-67		-67
	4222	Telephone-Purchase	0	0	0	129	129		129
	4258	Data Link Maintenance	0	0	0	240	240		240
	4263	VHF License	150	0	150	0	-150		-150
	4282	Call Charge Repayment	0	0	0	30	30	1,200	1,230
DCYF		Sum:	7,370	0	7,370	2,861	-4,509	1,200	-3,309
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
INCM	8231	Annual Moorings	-84,650	0	-84,650	-53,864	30,786	0	30,786
	8232	Visitor Moorings	-460	0	-460	747	1,207		1,207
	8234	Launching Powerboat	-9,560	0	-9,560	-227	9,333		9,333
	8235	Winter Berthing	-240	0	-240	225	465		465
	8264	Defecit	0	0	0	0	0		0
	8690	Rents	-8,900	0	-8,900	-1,225	7,675		7,675
	9681	Contribution from Reserves	0	0	0	-59,701	-59,701	59,701	0
INCM		Sum:	-103,810	0	-103,810	-114,044	-10,234	59,701	49,467
		Total	-48,860	-559	-49,419	-25,888	23,531	15,490	39,021

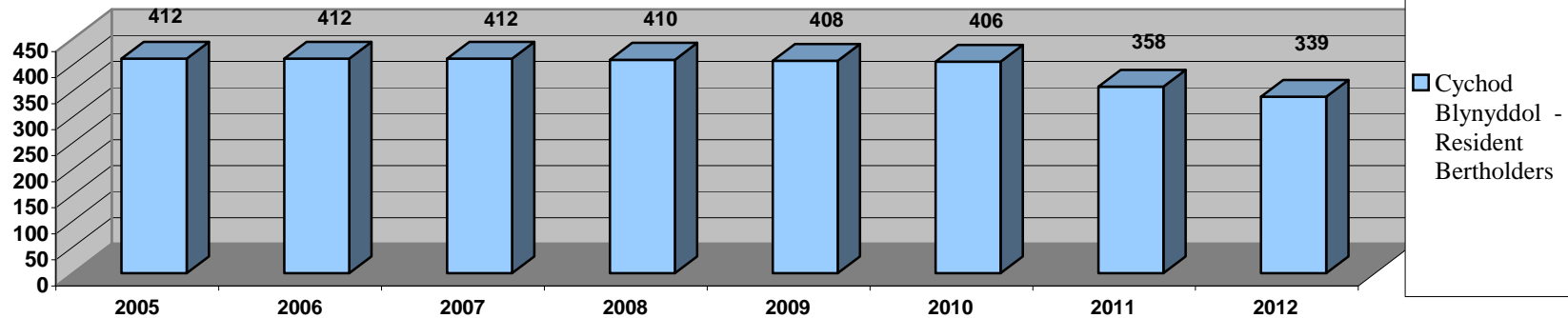
DG50 - Beaches-Quarter 3 Report									
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
AGWE	0130	Staff-Permanent Salary	37,140	-730	36,410	14,902	-21,508	10,611	-10,897
	0150	Non Permanent Staff-Salary	95,630	-1,870	93,760	107,409	13,649		13,649
	0205	Error Coding	0	0	0	155	155		155
	0230	National Insurance	2,150	2	2,152	917	-1,235		-1,235
	0250	National Insurance-Non perm	3,950	-79	3,871	6,427	2,556		2,556
	0330	Supenuation	8,240	-160	8,080	3,190	-4,890		-4,890
	0350	Superan-Non Permanent	4,600	-90	4,510	3,380	-1,130		-1,130
	0800	Training	2,650	0	2,650	0	-2,650		-2,650
	0810	Meeting Location Costs	0	0	0	180	180		180
	0817	First Aid Training	0	0	0	270	270		270
	0960	Advertising for Staff	640	0	640	0	-640		-640
AGWE		Sum:	155,000	-2,927	152,073	136,830	-15,243	10,611	-4,632
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
BEID	1200	Repair and Maintenance-Department	8,810	0	8,810	0	-8,810		-8,810
	1223	Plumbing and Drainage	0	0	0	175	175		175
	1401	Ground Maintenance	18,640	0	18,640	0	-18,640		-18,640
	1407	Signs and Notice Boards	0	0	0	15	15		15
	1412	Contractor-Landscaping	0	0	0	1,399	1,399		1,399
	1440	Contractor-Safety Costs	0	0	0	279	279		279
	1505	Oil	0	0	0	2,749	2,749		2,749
	1510	Electricity	700	0	700	387	-313		-313
	1522	Gas	230	0	230	277	47		47
	1602	Rents Costs	870	0	870	2,496	1,626		1,626
	1612	Crown Lease	16,600	0	16,600	4,960	-11,640		-11,640
	1711	Other Council Rates	110	0	110	0	-110		-110
	1730	Water-Metered	310	0	310	1,645	1,335		1,335
	1840	Cleaning Goods	0	0	0	33	33		33
	1850	Window Cleaning Material	0	0	0	50	50	20,000	20,050
BEID		Sum:	46,270	0	46,270	14,465	-31,805	20,000	-11,805
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
CTRA	2101	Petrol	11,400	0	11,400	346	-11,054		-11,054
	2102	Derv	8,170	0	8,170	1,174	-6,996		-6,996
	2103	Vehicle Taxation	1,220	0	1,220	1,248	28		28
	2104	Red Diesel	540	0	540	0	-540		-540
	2105	Tyres/Tubes	0	0	0	8	8		8
	2107	Diesel-Other	0	0	0	6,296	6,296		6,296
	2110	Oil-Lubricant	100	0	100	0	-100		-100
	2115	Repair and Maintenance	8,290	0	8,290	371	-7,919		-7,919
	2117	MOT	0	0	0	88	88		88
	2140	Fleet Maintenance Costs	3,410	0	3,410	2,558	-852		-852
	2170	Repairs-Labour	0	0	0	3,148	3,148		3,148
	2171	Repairs-Parts	0	0	0	6,655	6,655		6,655
	2172	General repair-Labour	0	0	0	897	897		897
	2320	Lease Vehicle	0	0	0	3,655	3,655		3,655
	2710	Car Allowance	0	0	0	67	67	4,000	4,067
CTRA		Sum:	33,130	0	33,130	26,511	-6,619	4,000	-2,619
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
DCYF	3010	Office Goods-Purchase	0	0	0	20	20		20
	3100	Tools-Active	12,500	0	12,500	0	-12,500		-12,500
	3103	Visual Equipment	0	0	0	965	965		965
	3110	Safety Equipment	0	0	0	1,701	1,701		1,701
	3130	Tols-Purchase	0	0	0	1,944	1,944		1,944
	3131	Tools-Maintenance	0	0	0	2,156	2,156		2,156
	3132	Tools-Hire	0	0	0	1,226	1,226		1,226
	3138	Heavy Equipment-Hire	0	0	0	0	0		0
	3139	Maintenance Agreement	0	0	0	2,156	2,156		2,156
	3171	Mobile Signs-Purchase	0	0	0	802	802		802
	3183	Boat Maintenance	0	0	0	2,485	2,485		2,485
	3759	Food-Purchase	0	0	0	59	59		59
	3800	Protective Clothing	3,330	0	3,330	0	-3,330		-3,330
	3810	Safety Clothing	0	0	0	2,681	2,681		2,681
	3831	Waterproofs	0	0	0	74	74		74
	3839	Other personal Equipment	0	0	0	495	495		495
	3920	Printing-General	0	0	0	261	261		261
	3939	Office Goods-Purchase	2,460	0	2,460	49	-2,411		-2,411
	3941	Computer Technology	0	0	0	137	137		137
	3980	Central Printing Costs	0	0	0	36	36		36
	4156	Safety/Security	0	0	0	930	930		930
	4201	Postage	0	0	0	13	13		13
	4210	Telephone	6,200	0	6,200	5,253	-947		-947
	4220	Mobile Telephone	770	0	770	312	-458		-458
	4222	Telephone-Purchase	0	0	0	98	98		98
	4263	VHF Radio License	380	0	380	0	-380		-380
	4280	Postage recharge	0	0	0	19	19		19
	4713	Beach Awards	160	0	160	0	-160		-160
	4802	Legal Costs	0	0	0	480	480		480
	4811	Miscellaneous Fees	0	0	0	25	25		25

	4903	Landfill Charges	0	0	0	47	47		47
	4911	Carcass Removal/Disposal	0	0	0	218	218		218
	4921	Disposal License	0	0	0	168	168		168
	4969	Environmental Improvements	0	0	0	150	150		150
	4975	Third Party Costs	0	0	0	937	937		937
	4988	Testing Equipment	0	0	0	1,449	1,449	3,000	4,449
DCYF		Sum:	25,800	0	25,800	27,347	1,547	3,000	4,547
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
ETRY	5210	Beach Cleaning	136,450	0	136,450	0	-136,450	136,450	0
	5218	Beach Cleaning-Additional Work	5,620	0	5,620	783	-4,837	4,837	0
	5716	Beach Cleaning-Contractor	3,380	0	3,380	730	-2,650	2,650	0
ETRY		Sum:	145,450	0	145,450	1,513	-143,937	143,937	0
Type	Account	Description	Budget 2	Adjustment	Budget 1	Actuals	Remainder	Commitment	
INCM	7505	Other Authority Income	0	0	0	-7,000	-7,000	-2,812	-9,812
	7641	Electricity Recharges	0	0	0	-1,108	-1,108		-1,108
	7670	Donation	0	0	0	-3,670	-3,670		-3,670
	7671	Film Unit Income	0	0	0	-1,103	-1,103		-1,103
	7993	Vehicle-Sale of Surplus	0	0	0	-4,735	-4,735		-4,735
	8061	Registration Powerboat	-540	0	-540	-35,232	-34,692		-34,692
	8069	Jet Ski Registration	-8,060	0	-8,060	-9,576	-1,516		-1,516
	8234	Powerboat launching	-33,720	0	-33,720	-14,524	19,196		19,196
	8236	Concessions	-19,030	0	-19,030	-15,143	3,887		3,887
	8237	Launching Jet Ski	0	0	0	-21,687	-21,687		-21,687
	8241	Parking	-151,200	0	-151,200	-66,474	84,726		84,726
	8675	Rent-Land	0	0	0	-150	-150		-150
	8690	Rent-Other	0	0	0	-937	-937		-937
INCM		Sum:	-212,550	0	-212,550	-181,339	31,211	-2,812	28,399
		Total	193,100	-2,927	190,173	25,326	-164,847	178,736	13,889

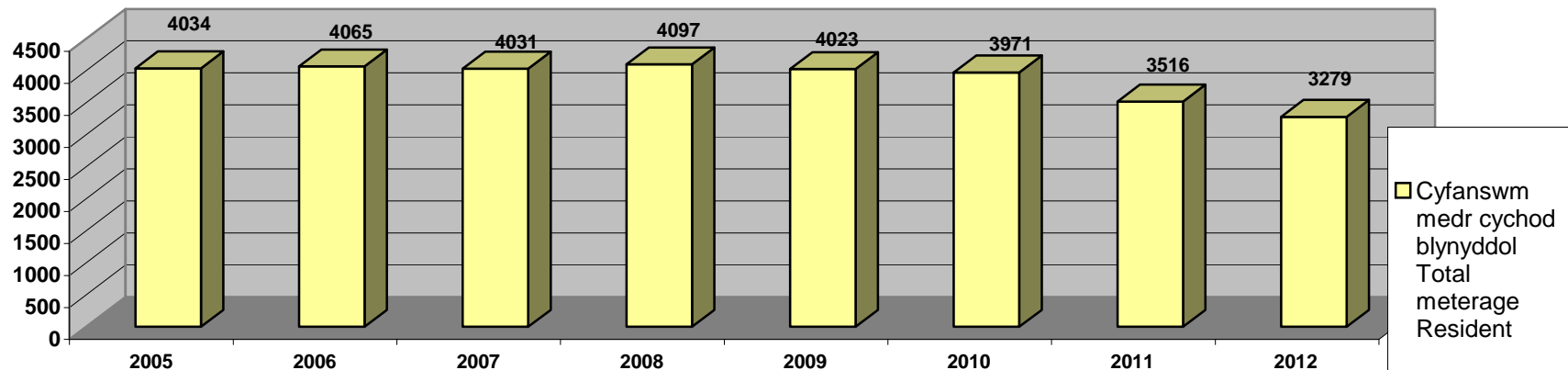
2013 Events			Digwyddiad / Event	Hwylwyr/Sailors	Dyddiau/Days
	20/04/2013	21/04/2013	420 selectors	60	2
	27/04/2013	28/04/2013	Welsh Youth Championships	120	2
	04/05/2013	05/05/2013	Laser Qualifier	130	2
	03/08/2013	09/08/2013	<i>Laser2000</i>	100	7
	10/08/2013	14/08/2013	420 Nationals & Open	120	4
	14/08/2013	22/08/2013	<i>420 - 470 Junior Europeans</i>	200	10
	24/08/2013	25/08/2013	UKWA Cup	30	2
	31/08/2013	01/08/2013	29er Grand Prix	60	2
	07/09/2013	08/09/2013	Topper National Series June	200	2

Ystadegau *Hafan Pwllheli* - i Mawrth 2013
Annual Statistics for *Hafan Pwllheli* - to March 2013

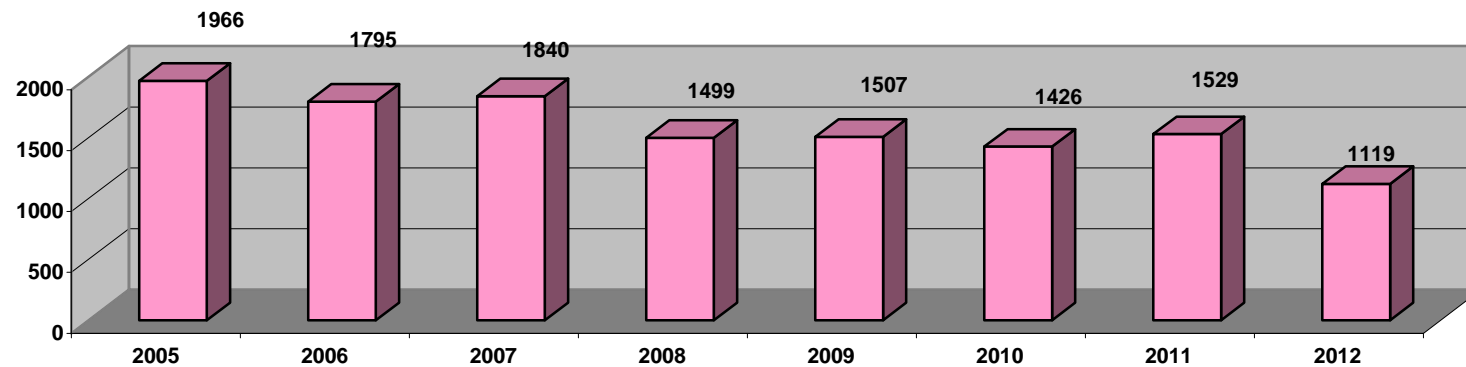
Cychod Blynnyddol - Resident Bertholders



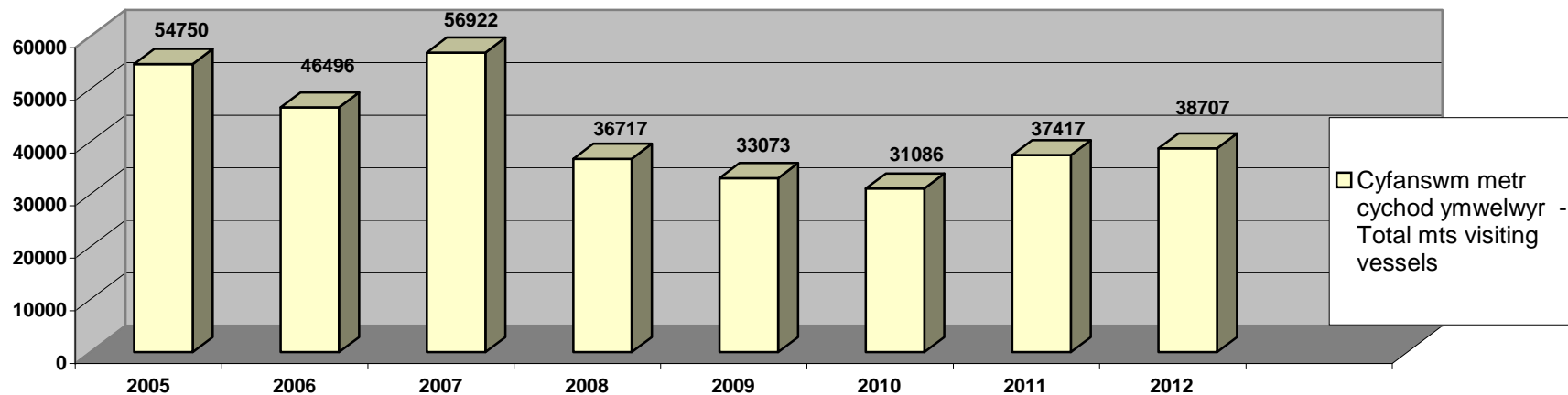
Cyfanswm medr cychod blynnyddol - Total metres Resident boats



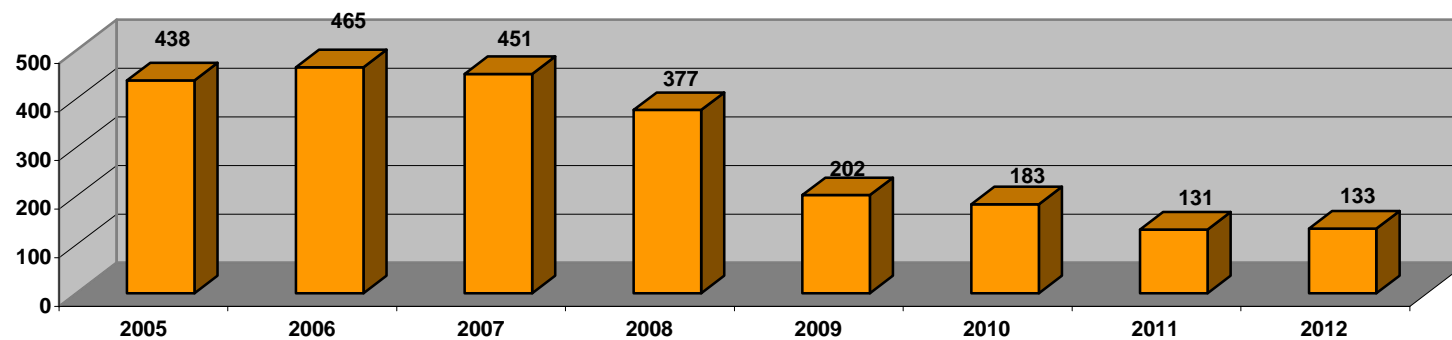
Nifer o gychod ymwelwyr mewn blwyddyn - No. of visiting vessels per year



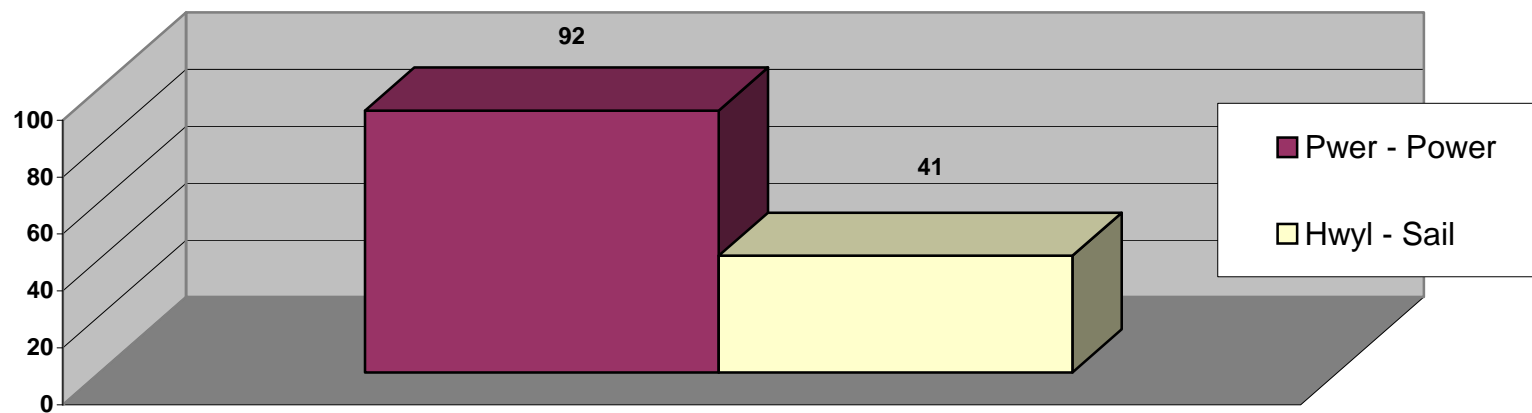
Cyfanswm metr cychod ymwelwyr - Total mts visiting vessels



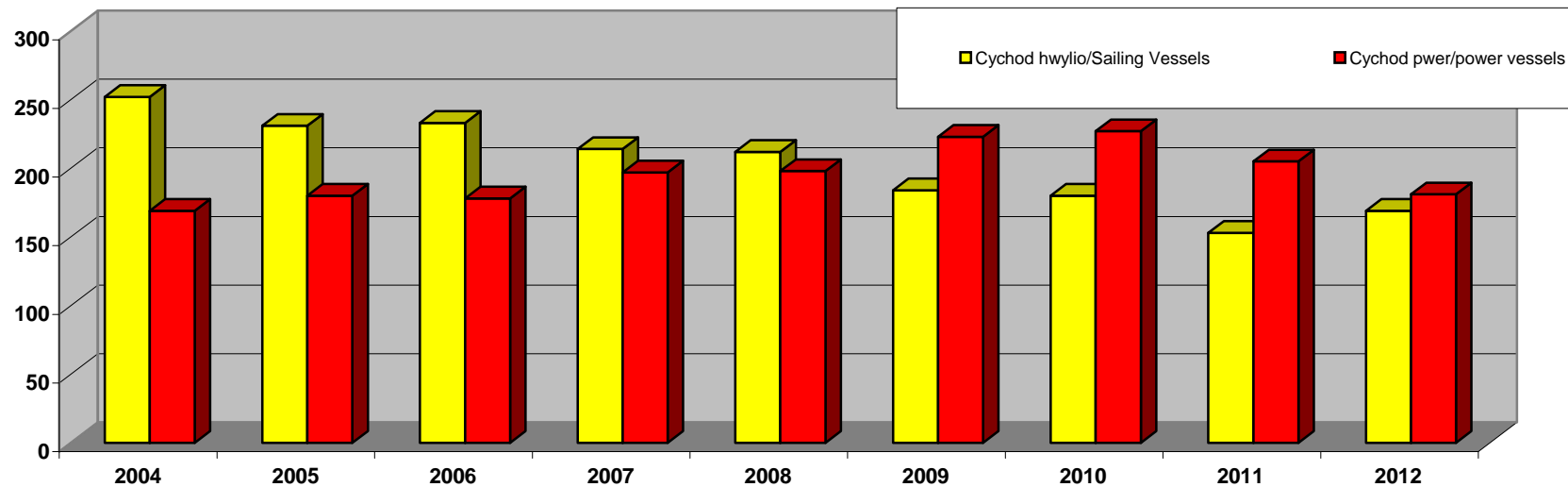
Nifer o gychod ar yr rhestr diddordeb mewn angorfa - No. of vessels on the Expressions of Interest list



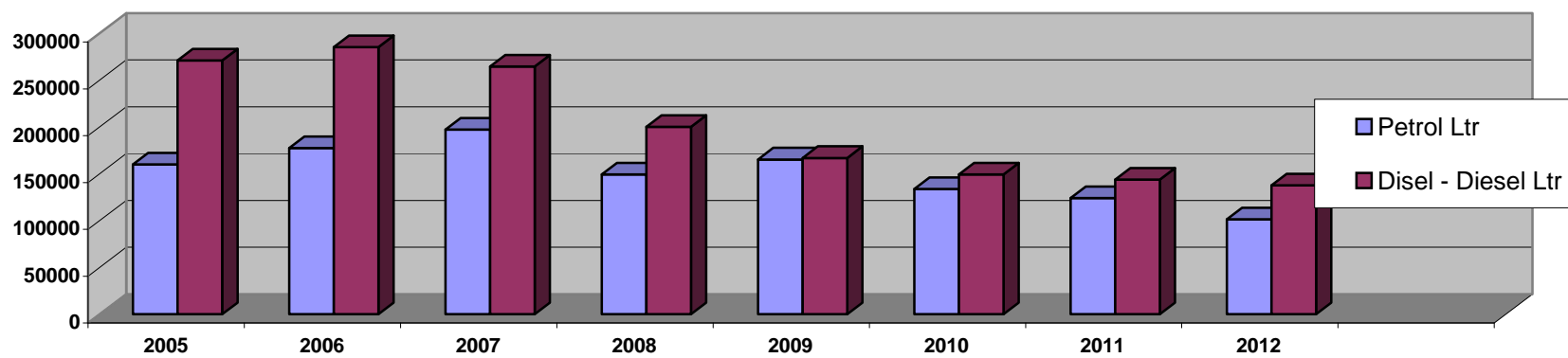
Cychod Hwyl/Pwer ar yr rhestr diddordeb mewn angorfa -
No of Sail/Power vessels on the Expressions of Interest list



Nifer o gychod Hwyllo/Pwer yn yr Hafan - No. of sailing/power vessels in the Hafan



Gwerthiant Petrol/Disel - Petrol/Diesel sales



Dadansoddiad o pam fod perchennog doc yn gadel - 1taf Ebrill i 31ain o Fawrth
Analysis of why resident bertholders leave 1st April to 31st March

	2005	2006	2007	2008	2009	2010	2011	2012
Wedi gwerthu cwch/sold boat	9	9	18	2	12	15	12	6
Ardal newydd/New Cruising Ground	8	5	11	5	4	10	12	5
Parcio a lansio/Park and Launch	0	0	0	0	0	6	2	0
Ysgariad/Divorce	0	0	0	0	0	0	0	0
Dim rheswm/No reason given	8	8	18	34	30	28	24	5
Rhu ddrud/Too expensive	1	4	13	14	3	6	2	0
Methdalwr/Bankrupt	0	1	0	1	6	1	0	2
Iechyd/III health	5	1	5	7	6	3	8	1
Blwyddyn allan/Year out	3	3	8	8	13	10	5	0
Gweithio dramor/Work abroad	0	0	0	0	0	0	0	0
Carthu/Dredging	0	0	0	0	2	2	8	0
Adeiladu cwch newydd/Building new boat	0	0	0	0	0	0	0	0
Cyfanswm/Total	34	31	73	71	76	81	73	19

Hyd at Mawrth 2013
Up to March 2013

