

***Pwyllgor Ymgynghorol Harbwr
Aberdyfi
Harbour Consultative Committee***

03 Mawrth / March 2009

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, 2009/10, has been forwarded to the Statutory Officers and the Portfolio Leader of the Life Long Learning Service for approval. It is expected that the Portfolio Leader will have confirmed the fees by the end of February/beginning of March. In order to ensure that our clients are aware of the forthcoming charges, the Maritime Unit has forwarded a copy of the draft fees and charges to all clients.
- 1.2*** A copy of the fees and charges relating to the harbours of Aberdyfi and Abermaw is appended, and Members will note that it is recommended that the charges for those residing permanently within Gwynedd be increased by 3%, whilst the increase for those residing outside of Gwynedd be increased by 5%. The reduction in VAT from 17.5% to 15% will have ensured that the net cost to the client will be reduced.
- 1.3*** The inflation for the harbours of Gwynedd for 2008/09 is forecast to be 3.97%. This equates to a required increase of £11,270 in the harbours overall income target for 2009/10. Members will be aware that the income target at Aberdyfi has not been reaching the required target for a number of years, and, as expected in such circumstances, further measures will need to be taken in order to ensure that the overall expenditure, and income targets achieve their targets without compromising standards.
- 1.4*** The fees and charges relating to the launching and registration of Powerboats and Personal Watercraft have not been increased for the next financial year. A copy of the fees and charges for Launching and Powerboat Registration is appended.
- 1.5*** The overall increase in the income target for the Maritime Unit for 2009/10 is £51,020 increasing the overall income target of the Maritime Unit to £2,121,900.

2. - Cyllidebau / Budgets

- 2.1*** The financial position of Aberdyfi and Abermaw harbours as of the 31st January 2009 is appended. Members will note that the income target relating to the harbour of Aberdyfi for 2008/09 is £40,540, and that the total income generated to the end of January 2009 has reached £32,821. This is in comparison with having reached £33,967 in the same period last year. To date, the deficit in income is £7,719. The deficit for the same period last year was £4,413. It is not anticipated that a significant amount of income can be generated during February and March, and it is therefore anticipated that the income target will not reach its target.

- 2.2 As will be noted from the financial details, the expenditure to date has exceeded the budget on a number of headings and this is causing concern. Additional expenditure is anticipated during March. The financial report for the third quarter to the end of December 2008 anticipates over expenditure for Aberdyfi will possibly be £6,000 by the end of March. The total overall expenditure will have taken the income target into consideration.
- 2.3 2009/10, given the current economic climate, will be a challenging year for the Maritime Unit and especially for the harbour of Aberdyfi and Abermaw. It is emphasised that the over expenditure and the deficit in income will need to be overcome, especially given the current financial climate facing the Authority.

3 Mordwyo / Navigation

- 3.1 All Aids to Navigation leading to the harbour of Aberdyfi have remained on station during the initial part of the winter months. To date, the cost of servicing the Aids to Navigation and the harbour's moorings is £5,590, whereby the available budget is zero.

Funding from within the existing revenue budget will need to be identified in order to meet the cost of maintaining Aids to Navigation which is a statutory duty and whereby the Aids to Navigation are inspected annually by Trinity House.

As in previous years, the aforementioned cost does not include the cost of materials such as chains and anchors and the investment in new chain in preparation for the forthcoming season is £2,700.

To date, there are no Notices to Mariners in force for the harbour of Aberdyfi. In 2008, a total of eight Notices to Mariners were issued at Aberdyfi and there were no Notice to Mariners issued since the 24th June. Notice to Mariners number 08/08 was issued to advise mariners that the Fairway Buoy was back on station.

The Port Aid to Navigation has been brought ashore for maintenance and will be repositioned on station prior to the Whitsun Bank Holiday. As Members will recall, this is a seasonal buoy available for navigation from May to October.

4 - Staff – Staffing

- 4.1 Given that a number of officers from within the Maritime Unit continue to remain on secondment in other areas of the service and will continue on secondment for the summer season, there will be a requirement to appoint a seasonal and temporary officer to the post of Harbour Assistant for Aberdyfi for the forthcoming season.

In order to ensure that there is adequate service at Aberdyfi, it is anticipated that a seasonal officer will commence on the 1st April. The vacancy has been advertised in the local press.

- 4.2 For the main part of the summer season, one beach officer for Aberdyfi will be appointed and will commence duties in mid June. In addition, two seasonal beach Officers will be appointed for Tywyn and will also commence their duties mid June.

No decision has yet been made on the appointing of one additional seasonal Harbour Assistant for Aberdyfi whose primary responsibilities are to monitor and manage Powercraft navigating in the harbour during the peak period.

The present financial situation will have to be considered as savings will have to be made on certain budget heading if the income continues to be below target and if the expenditure continues to increase.

The appointment of seasonal beach staff will ensure that there is adequate assistance at Aberdyfi and Tywyn in order to oversee activities during the summer months. The Maritime Unit will have to give due consideration to providing a vehicle at Tywyn in 2009. This is due to the impracticality of positioning a suitable Beach Office on the promenade.

5 – Gwobr Traeth – Beach Award

5.1 It is disappointing to report that the Maritime Unit will not be in a position to submit a Blue Flag beach award application in respect of Aberdyfi beach in 2009. The bathing water quality did not reach the Guideline standard, and therefore, no application can be submitted for a Blue Flag. However, on a positive note, the Bathing Water Quality did reach the Mandatory standard in 2008 and the Maritime Unit has applied for a Resort Beach Award for Aberdyfi.

5.2 A detailed list of bathing water test results for Aberdyfi is appended. Members will also be able to compare the Bathing Water Quality at Aberdyfi to that at Abermaw which is also appended.

5.3 As Members will note from the budget report relating to the Beaches, the Maritime Unit has been required to identify savings due to the significant reduction in the Settlement which Cyngor Gwynedd receives from the Welsh Assembly Government.

Members will note that the budget in respect of beach Awards has been submitted as a saving, and therefore, technically, the Maritime Unit has no budget for Beach Awards and therefore the cost of beach Award Applications will have to be identified from within other budget headings.

The cost of the applications for Beach Awards within Gwynedd for 2009 will be approximately £6,500. It is anticipated that the cost of beach Award Applications in Wales will exceed 60K in 2009. The costs are for the applications only and do not reflect the significant additional costs for

6 - Materion Cyffredinol – General Issues

6.1 As Members will be aware from previous reports to the Committee, the footbridge leading to Picnic Island from the highway crosses a ‘live’ railway. The bridge is constructed of a soft timber frame and footway and the condition of the footway has been requiring attention over recent years.

The footbridge is periodically inspected by the Consultancy Unit of Cyngor Gwynedd and whilst the footbridge does not serve a maritime function, the Maritime and Country Parks Unit is responsible for maintaining the bridge and for maintaining Picnic Island.

The footbridge is repaired as defects arise, and it is inevitable that further repairs will be required in the very near future. Given that the footbridge is constructed from softwood, the bridge, as a complete structure, will need to be replaced and funding for such work needs to be identified. Identifying such significant funding will not be straight forward.

- 6.2 The annual movement of sand from the slipway and jetty areas towards the Golf Club dune area will be undertaken by the Coast Protection Unit of Cyngor Gwynedd during the early part of March. The promenade and surrounding boat park area will also be cleared. In order to assist with the work, additional staffing resources will be required.

7.- **Goddefiad Traeth – Beach Concession**

- 7.1 The Maritime Unit has received an application from Dyfi Donkeys requesting that the Donkey Ride facility continues for 2009. The application has been approved and we hope that the summer weather will be more favourable in 2009 in comparison with 2008. The Maritime Unit has extended their congratulations to Dyfi Donkeys for the success in winning the British ‘Best Donkey’ award in 2008.

8.- **Canlyniad Barn Cwsmer / Analysis of Customer Questionnaire**

A detailed analysis of the questionnaires distributed to all Aberdyfi mooring holders during 2008 is appended for information to Members. It is disappointing to note that fewer than 50% of the questionnaires were returned.

The Maritime Unit will be taking the opinion of the clients into consideration and will endeavour to take action to improve upon those areas which require attention.