

***Pwyllgor Ymgynghorol Harbwr  
Abermaw  
Harbour Consultative Committee***

***25 Chwefror / February 2009***

***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 2009/10, have been presented 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.
- 1.2*** A copy of the fees and charges relating to the harbours of Abermaw and Aberdyfi 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 **2.67%**. This equates to a required increase of **£7,540** in our income target for 2009/10 in comparison with **£11,270** in 2008/09. Members will be aware that the income target at Abermaw is constantly not reaching its target, 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 in future years.
- 1.4*** The fees and charges relating to the launching and registration of Powerboats and Personal Watercraft have not been increased. 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 Abermaw and Aberdyfi harbours as of the 31<sup>st</sup> January 2009 are appended. Members will note that the income target relating to the harbour of Abermaw for 2008/09 is £53,530, and that the total income generated to the end of January 2009 has reached £37,186, a deficit of £16,344. 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** The expenditure to date has exceeded the budget on a number of headings and this is causing concern as was in previous years, additional expenditure is anticipated during February and March. The financial report to the end of December 2008 anticipates over expenditure for Abermaw will possibly be £8,000 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 Abermaw and Aberdyfi. 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** The 'Perch Beacon' has been maintained and the cost of cutting the rusted bolts and replacing and welding flanges on the base amounted to £600. The work was undertaken by a local contractor. In the long term, plans will have to be prepared in order to replace the 'Perch Beacon'. Similar work will also be carried out on the 'Breakwater Beacon' during late February or early March.
- 3.2** All other Aids to Navigation leading to the harbour have remained on station during the initial part of the winter months. To date, the cost of equipment for servicing the Aids to Navigation and the harbour's moorings is £1,360. The aforementioned cost does not include the cost of the Mooring Service Provider who has already undertaken work to remove Council owned moorings and will be commissioned in March to reposition the moorings in preparation for the forthcoming season.

#### **4 Gwobr Traeth / Beach Awards**

- 4.1** For the first time since Abermaw first received the coveted Blue Flag Award, the Bathing Water Quality which is sampled and tested by the Environment Agency failed to reach the 'Guideline' standard in 2008.
- 4.2** As can be seen from the appended information, the Bathing Water Quality at Abermaw has reached the 'Guideline' standard since 1993. It is possible that the inclement weather which was experienced during the summer of 2008 could have contributed to the decline in Bathing Water Quality.
- 4.3** Given that the Bathing Water Quality did reach the Mandatory standard, the Maritime Unit has submitted the application for a Resort Beach Award in respect of Abermaw in 2009. The result of the application is expected during March.

#### **5.- Ad drefnu Gwasanaethau / Re organisation of Services**

- 5.1** As members will be aware, the Maritime Unit has been part of the Life Long Learning Service for a number of years and the support of the Head of Life Long Learning Service, which was always available, was instrumental to the Unit.
- 5.2** Regrettably, due to the necessity for Cyngor Gwynedd to identify significant reductions in their budget, the Life Long Learning Unit will be disbanded on the 31<sup>st</sup> March 2009 and the Maritime and Country Parks Unit will become part of the Economic Development Service as from the 1<sup>st</sup> April.

#### **6. - Canlyniad Barn Cwsmer / Analysis of Customer Questionnaire**

- 6.1** A detailed analysis of the questionnaires distributed to all harbour clients 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.

