

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

08 Mawrth / March 2011

Adroddiad yr Uned Forwrol a Pharciau Gwledig – Maritime and Country Parks Unit Report

1 – Ffioedd a Thaliadau / Fees and Charges

- 1.1*** The fees and charges relating to the next financial year, 2011/12, has been forwarded to the Statutory Officers and the Portfolio Leader for approval. It is anticipated that the Portfolio Leader will have confirmed the fees before the end of March 2011. 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 emphasising that the fees are subject to confirmation and approval.
- 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 harbour fees and charges for all vessels mooring within the jurisdiction of Abermaw will be increased by 2%. The increase of V.A.T to 20.0% as of the 4th January 2011 will unfortunately incur a further increase in costs to all users but will not contribute towards the overall income generated at the harbour.
- 1.3*** Members will also note that a proposal has been submitted recommending that fees and charges relating to Harbour Dues and Mooring Dues be standardised and that a single fee is applied. As from the 1st April 2011, it is recommended that all clients are charged a similar fee regardless of the main area of residence.
- 1.4*** The increase in inflation for the harbour of Abermaw of for 2011/12 is forecast to be 0.25% which is based on a number of factors that fluctuate beyond the level of inflation (Electricity etc) and are also based on an increase in staffing costs of 1% even though there will be no increase payable to staff. Due to recent sale of assets that were contributing slightly to the total income generated at the harbour, the overall income target has been reduced from £51,600 to £46,080. Given this reduction, the expected increase in income target for 2011/12 is £130. It is anticipated that the increase in mooring fees at a level slightly above inflation will bridge the continuously increasing sum when comparing income target with actual end of year income generated.
- 1.5*** With regard to Aberdyfi harbour, in comparison the overall income target for Aberdyfi for 2010/11 is £39,270. The anticipated inflationary increase for Aberdyfi is 1.53% which will incur an increase of £600 to the overall income target.
- 1.6*** Members will be aware that the income target at Abermaw and also at Aberdyfi harbour have continuously not been reaching the required target for a number of years, and, as expected in such serious financial circumstances, further measures on efficiency savings have been identified and discussed. Further measures will need to be taken in order to ensure that the overall expenditure, and income targets achieve their targets without compromising standards and safety.

- 1.7 The fees and charges relating to the launching and registration of Powerboats and Personal Watercraft have also been increased for the next financial year. A copy of the fees and charges for Launching and Powerboat Registration is appended.
- 1.8 The increase in the overall income target for the Maritime Unit for 2011/12 is **£57,330** which compares with an increased target of **£9,070** in 2010/11 and **£51,020** in 2009/10. This increases the overall income target of the Maritime Unit to **£2,219,360** in 2011/12.

2. - Cyllidebau / Budgets

- 2.1 The financial position of Abermaw and Aberdyfi harbours as of the third quarter of the financial year up to the 31st December 2010 is appended for information. Members will note that the income target relating to the harbour of Abermaw for 2010/11 is **£46,100**, and that the total income generated at Abermaw to the end of December 2010 is **£32,569**. This is in comparison with having achieved a total of **£35,409** income for the same period last year.
- 2.2 As of the 31st December 2010, the shortfall in income for Abermaw harbour is **£13,531**. The shortfall for the same period last year was **£16,601**, and therefore the figure to date, albeit more encouraging in comparison to last year, clearly demonstrates that there is a general trend and a consistency in the income shortfall on an annual basis. It is not anticipated that a significant amount of income will be generated during the final quarter of the current financial year and it is therefore expected that the income target for Abermaw harbour will not reach its target. We forecast the overall expenditure to be in the region of **+£7,000** above the required target and this total includes having reduced the staffing number for the winter period in an effort to meet with the budget target.
- 2.2 The total overall expenditure has taken the income target into consideration and given the predicted overspend, additional savings will need to be identified from all budget headings. It is unacceptable for expenditure to be higher than the allocated budget as any over expenditure has to be identified from within the overall Maritime and Country Park Unit budget.
- 2.3 Given the current economic climate and the requirement to identify further savings, 2011/12 will be a very challenging year for the Maritime and Country parks Unit, especially for the harbour of Abermaw and Aberdyfi both of which demonstrate a requirement for additional financial support. 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.
- 2.4 In comparison, the income target for Aberdyfi during the same period is **£39,270**, and a total of **£31,003** has been reached leaving a deficit at Aberdyfi of **£7,100**. However, it is expected that there will be a saving of approximately **-£14,000** in the expenditure budget which will in turn demonstrate an overall under expenditure of approximately **-£7,000 in Aberdyfi** at the end of the financial year. Taking into account the reduction in expenditure at Aberdyfi, the total shortfall/over expenditure for both harbours is anticipated to reach the target.

3 Mordwyo / Navigation

- 3.1 All Aids to Navigation leading to the harbour of Abermaw despite the strong winds that have been experienced have all remained on station during the initial part of the winter months. Trinity House will be re inspecting all Aids to Navigation during the summer of 2011.
- 3.2 It is essential that work to maintain all Aids to Navigation positioned in the navigable channel will have been identified and completed before the Easter Festival which is towards the end of April.
- 3.3 Funding will need to be identified from within the existing revenue budget in order to meet the cost of maintaining Aids to Navigation which is a statutory duty.
At present there are no Notices to Mariners in force for the harbour of Abermaw. The lantern on the Perch light has extinguished and a local Notice to Mariners will be issued. There remains a requirement to position a navigation lantern on the Perch and the Maritime Officer Harbours and the Harbourmaster will be reporting further on this matter.
- 3.4 The channel leading towards the inner harbour at Abermaw is very stable and the repositioning of Aids to Navigation is minimal. The current position of Aids to Navigation at Abermaw are as follows:-

Fairway Buoy	52° 42.72' N	004° 04.91' W	- L Fl. 10s
Bar Buoy	52° 42.56' N	004° 04.33' W	- Qk Fl G
No 2 Can Buoy	52° 42.57' N	004° 04.14' W	- Fl R. 2s
Inner Can Buoy	52° 42.64' N	004° 03.94' W	- No Lantern
Perch Beacon			- Fl.R.10s
Breakwater			- Fl.R.5s
Sewer Outfall Buoy	52° 43.19' N	004° 05.35' W	- Fl Y.5s

- 3.4 The Outfall Marker indicating the seaward extremity of the sewer outfall buoy at Abermaw continues to give cause for concern. Whilst Dwr Cymru is aware of the defect, the Aid to Navigation remains defective and has been defective for a considerable period of time. The Maritime unit will be continuing to draw Dwr Cymru/Welsh Water's attention to the defect.
- 3.5 The condition of the Perch Beacon remains stable and further attempt have been made to secure the Perch in it's upright position. Given that it is anticipated that the Perch Beacon will continue to become unstable a suitable temporary Aid to Navigation will be positioned afloat in the channel in order to indicate the position of the obstruction.
- 3.6 Whilst Members are of the opinion that a like for like replacement would be preferable, the location of the Perch mark requires for a specialist contractor to be involved in the design and positioning of the Perch. Whilst a temporary Navigational Buoy will not indicate the exact position of the obstruction, the floating Aid to Navigation, fitted with a lantern, will ensure that vessels navigating in the channel are directed away from the obstruction.

- 3.7 Initial estimates with regard to outsourcing the work involved in replacing the Perch has been obtained. The cost estimates are divided into three sections and these are Design; Approval (Statutory Consents) and Procurement. The initial estimated cost received identify the work as aforementioned to be 12K. An additional cost for supervising the works would be approximately 8K. These costs do not include supply and delivery.
- 3.8 It is confirmed that all Aids to Navigation which remain afloat during the tidal cycle have been dressed with reflective tape. Even though the Navigation Buoys are fitted with a lantern, members did request that additional measures be taken which would enable the mariner to locate the buoy if the lantern extinguished.

4 - Staff – Staffing

- 4.1 The post of Harbour Assistant for Abermaw for the forthcoming season has been advertised and interviews were held during March. The successful applicant will commence duties on the 7th April, and the appointment will extend to the 30th September 2011. This post will remain subject to review, and a decision will be taken on an annual basis on the requirement to re establish a full time Harbour Assistant post at Abermaw.

Given the severe reduction in funding that is available to Local Authorities, it is essential that the Maritime and Country Parks Unit clearly demonstrates that the post of Harbour Assistant at Abermaw and Aberdyfi are required throughout the year. A detailed breakdown of the work undertaken at Abermaw during the winter months will be presented to members by the Maritime Officer Harbours and the Harbourmaster and the details provided will be available for scrutiny. Emphasis is placed on the need to demonstrate productivity and efficiency in undertaking work at the harbour during the winter period and without productivity and efficiency, it would not be prudent to re establish a permanent and full time post at Abermaw.

In order to provide opportunities to local young people who have been unemployed for a period exceeding six months, the Maritime and Country Parks Unit has been successful in applying for work placements and at present, two individuals from the locality have been provided with employment opportunities at Abermaw Harbour.

Their duties involve assisting the Harbourmaster with all aspects of work in and around the harbour. Training opportunities will also be provided and such opportunities will hopefully lead to further employment opportunities within the industry.

The post of Harbour Assistant for Aberdyfi has also been advertised and the successful applicant will also be employed from the 7th April to the 30th September 2011.

- 4.2 For the main part of the summer season, it is anticipated that three (maximum 4) beach officers will be appointed to manage the Blue Flag Award beach at Abermaw and those appointed will commence duties in mid June. One seasonal Beach Officer will be appointed for the Blue Flag Beach at Fairbourne and will also commence mid June.

5 – Gwobr Traeth – Beach Award

- 5.1 We are pleased to report to Members that the Maritime Unit has submitted a Blue Flag Beach Award application in respect of Abermaw beach in 2011. The bathing water quality in 2010 did achieve the Guideline Standard and therefore the application can be submitted for the International Blue Flag Award.
- 5.2 A detailed list of the bathing water test results for Abermaw in 2010 is appended. Members will also be able to compare the Bathing Water Quality at Abermaw to that at Aberdyfi.

Due to significant coast protection work on the foreshore, Tywyn beach as closed to the public during 2010 and therefore there are no Bathing Water results for 2010. Given that there was no sapling last year, the Maritime and Country Parks Unit will not be able to submit a Beach Award application for Tywyn in 2011.

6 - Materion Cyffredinol / General Issues

- 6.1 **Beach Concessions** - The Maritime Unit authorise for a number of annual concessions to operate on the beach at Abermaw during the summer season. Whilst no application has been received to date, it is envisaged that a new application will be submitted for a concession to operate leisure activities and donkey rides on the beach. One of the main attractions is the Land Train that operates on the promenade between April and September and an application to operate the Land Train on the promenade in 2011 has been received.
- 6.2 **Motocross** – The increasingly popular Motor Cross Event was held on the main beach at Abermaw during the weekend of the 30th and 31st October 2010. Whilst the event is very popular and attracts a number of visitors to the area, concerns have been raised as to the impact the event has on the beach. The construction of the course and subsequent replacement of the materials transforms the beach. After the event, the nature of the beach becomes exceptionally soft and this can cause difficulties for those walking on the beach for quiet enjoyment.

The majority of the area previously used for the Motocross event is outside of the Special Site of Scientific Interest but a relatively small area to seaward of Ynys Y Brawd is within the conservation area. If future events are to be authorised, the organisers will be required to ensure that the course is outside of the conservation area. It was also of concern that embryonic dunes close to the causeway were also destroyed whilst preparing the event's course and such action is not acceptable.

- 6.3 **Compound Area** – The area allocated for the storing of marine related equipment is giving cause for concern. Of recent, the area has once again been used for the disposal of unwanted household furniture. During November 2010, staff from the Maritime Unit removed several tonnes of material from the compound and the cost of the skip hire and land fill tax alone was £600. Further security measures are being considered and although locking the security barrier may be of inconvenience, such measure would be a deterrent for those seeking to deposit waste illegally.

Members will be aware that those Licensed to use the compound are charged a fee. The total income generated for the use of the land in 2010/11 was £3,760. The additional income generated from the storage of vessels in the compound area was £1,663. The total income generated from the overall use of the compound is £5,423. The income contributes towards the overall harbour income budget.

- 6.4 **Public Shelter** – Members will be aware of the request from Abermaw Town Council and local resident requiring the Maritime and Country Parks Unit to demolish and remove the Public Shelter situated on Marine Parade. The Maritime and Country Parks Unit has issued instruction to the Property Unit requesting that a suitably qualified contractor is commissioned to undertake this work. It is anticipated that the work will have been completed before the Easter Festival.
- 6.4.1 **Electricity Points on Quay** – The electrical supply points used to provide additional service to vessels moored on the quayside was inspected during the summer of 2010. Unfortunately, the engineers report indicates that the present system has been damaged to such an extent that further use is not permitted and the supply has been disconnected.

Whilst it would be of benefit to install new supply points, such measure will have to be considered most carefully especially given that the existing supply appear to have been damaged by vehicles that are parked inconsiderately on the quayside. The Maritime Officer Harbours and the Harbourmaster will be investigating the possibility of replacing the electrical units in preparation for the main summer sailing season.