

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

*23 Mawrth / March 2010*

*Adroddiad yr Uned Morwrol – Maritime Unit Report*

***1 – Ffioedd a Thaliadau / Fees and Charges***

- 1.1** The harbour and other general fees and charges relating to the next financial year 2010/11, has been forwarded to the Statutory Officers and the Portfolio Leader for approval. It is expected that the Portfolio Leader will have confirmed the fees by the end of March. In order to ensure that our clients are aware of the forthcoming charges, the Maritime Unit has already forwarded a copy of the draft fees and charges to all clients and the closing date for the return of Mooring Application forms in respect of the Outer Harbour was the 28<sup>th</sup> February 2010. Clients with a pontoon berth were informed of the requirement to confirm their requirement in early January.

To date, only **95** Mooring Confirmation Forms for the Outer Harbour have been duly returned and this comparatively low number is disappointing. The Harbourmaster is in the process of allocating available moorings to those on the waiting list. The number of Mooring Clients in the Outer Harbour this financial year is **151**, whilst the total number of available moorings is **181**. At Hafan Pwllheli, a total of 410 renewal contracts have been issued and **351** clients have returned the confirmation form whilst a total of **30** have not renewed their mooring agreement. A total of **45** remain unconfirmed. The number on the waiting list has decreased to **202**.

- 1.2** A copy of the fees and charges relating to Pwllheli and, for comparison, the fees for Porthmadog harbour is appended. Members will note that for moorings within the Outer Harbour it is recommended that the charges for those residing permanently within Gwynedd are not increased in 2010, whilst it is recommended that the fees and charges for those residing outside of Gwynedd be increased by **1%**. The fees and charges for services at Hafan Pwllheli have been approved and we are pleased to announce that the Portfolio Leader and the Statutory Officers supported the recommendation that fees at Hafan Pwllheli would not be increased in 2010/11. The re introduction of V.A.T to 17.5% will unfortunately incur a slight increase in costs to all users.
- 1.3** The increase in inflation for the harbours of Gwynedd for 2010/11 is forecast to be negative at **-1.05%**, which is based on the next Pay Award being 1%. The increase in inflation for Hafan Pwllheli is forecasted to be **0.64%**. The forecast in inflation figures equates to a slight decrease in the overall Harbours Income Target of **-£2,600** for the next financial year and the inflationary increase equates to a total of **£9,890** in the Hafan income target for 2010/11. Members will be aware that the income target at Hafan Pwllheli and the Outer Harbour has previously been achieving and at times, surpassing the target. Unfortunately, in 2009/10, it is anticipated that there will be a slight deficit in income. Given that global economic circumstances is unpredictable, action will need to be taken throughout the Maritime 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 launching and registration of Powerboats and Personal Watercraft have once again not been increased for the next financial year. A copy of the fees and charges for Launching and Powerboat Registration is appended and such fees remain at standstill as has been the case for the past ten years as launching fees are at a maximum.

- 1.5 The overall increase in the income target for the Maritime Unit for 2009/10 is **£9,070** which compares with an increased target of **£51,020** in 2009/10. This increases the overall income target of the Maritime Unit to **£2,130,970** in 2010/11.

## 2 - Carthu / Dredging

- 2.1 Following the presentation of the Dredging Strategy to Members of the committee, work to empty the Stilling Lagoon commenced in December 2009. The emptying of the Stilling Lagoon was essential in order to be able to commence dredging the marina basin and the harbour approach channel. The work to empty the Stilling Lagoon and transport the material to a licensed site was awarded to 'Jones Bros'.
- 2.2 The material that had been deposited in the Stilling Lagoon by previous dredging campaigns had to be temporarily stored on land adjacent to the bund. The material had to be double handed as lorries used for road transportation could not gain access to the floor of the Stilling Lagoon. Heavy Dump Truck transporters were required for the first part of the silt removal work and vehicles suitable for road transportation carried the material to Ffridd Rasus near Harlech where the material was used as capping for the land fill site. The final cost of emptying the Stilling Lagoon will be approximately £175,000.
- 2.3 This was the first occasion that the Stilling Lagoon had required emptying and approximately 16,500 cubic meters, which equates to approximately 28,000 tonnes of compacted material was removed from the Stilling Lagoon during the first phase of the dredging campaign. Unfortunately, the work caused inconvenience to those residing nearby and the Maritime Unit did correspond with local residents with information regarding the work and apologised for any inconvenience caused. The amount of material removed from the Stilling Lagoon demonstrates that previous dredging campaigns have been a success. The Stilling Lagoon and the land adjacent to the bund is essential for future dredging work.
- 2.4 The contract to dredge the Marina Basin and the harbour approach channel has been awarded to 'Keating's Ltd' who are experienced in maintenance dredging work. The contract is being supervised by 'Mouchelle'.
- 2.5 The main dredging works will be in two dredging operations. The first phase will be undertaken by using a 'Damen Suction Dredger' which will be attached to 20 ton long reach excavator, positioned up on a floating Barge. For the second operation, the 'Versi Dredger' and the 'Damen Suction Dredger' ' will be working together. Both dredging machines will be working together between the hours of 08:00 and 17:00 Monday to Saturday. Between the hours of 17:00 and 08:00 there will only be one dredging machine working in order minimise noise levels and to ensure that there is no disruption to those residing nearby. Works are scheduled to be completed by the 17<sup>th</sup> of April 2010.
- 2.6 The Maritime Unit has released a Notice to Mariners informing those navigating the harbour that there will be restrictions, and that there is a strong probability that vessels berthed in the marina basin will not be able to navigate to seaward as a pipeline will be extending from the dredger to the Stilling Lagoon thereby preventing access to and from the berth. A copy of the Notice to Mariners that is currently in force is appended.

## 3 - Cyllidebau / Budgets

- 3.1 The financial breakdown for income and expenditure at Hafan Pwllheli and the Outer Harbour as of the 31<sup>st</sup> December 2009 is appended. Members will note that the income target relating to the harbour of Pwllheli for 2009/10 is **£119,2760** and that the total income generated to the end of December 2009 has reached **£108,062**, leaving a deficit of **£11,698**.

This is in comparison with a deficit of **£13,737** for the same period last year. It is not anticipated that a significant amount of income will be generated during March, and it is therefore anticipated that the income target will not reach it's target this financial year.

- 3.2 Members will note that the income target relating to Hafan Pwllheli for **2009/10** is **£1,552,740**, and that the total income generated to the end of December 2009 has reached **£1,503,451** which is in comparison with having generated **£1,480.616** of income for the same period last year. The current deficit in income at Hafan Pwllheli as of the 31<sup>st</sup> December 2009 is **£49,289**. It is envisaged that the income target at Hafan Pwllheli will have reached the required target by the end of March.
- 3.3 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 it's target.
- 2.3 Given the current economic climate, 2010/11 will be a challenging year for the Maritime Unit and especially for the harbours within Gwynedd. It is emphasised 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*

- 3.3 All Aids to Navigation leading to the harbour of Pwllheli have remained on station during the winter months. The most unseasonably settled weather has enabled the Maritime Unit to complete a number of additional tasks.

Whilst most of the Aids to navigation are fixed points, two remain afloat, the Fairway Buoy and the Port mark in the approach channel. A temporary Starboard buoy remains in position in the area adjacent to the Harbourmaster's office in order to direct traffic to the south of the obstruction that is extending out into the channel.

Given that dredging work is now in progress, the aforementioned starboard Aid to Navigation will be re positioned further eastwards as soon as the dredging work has been completed.

- 3.4 The fixed perch beacons continue to require maintenance work and it is disappointing to report that this work has not been completed to date. The new Harbourmaster will need to ensure that this work is completed in the very near future.
- 3.5 Three Port marker buoys remain in position at the harbour entrance in order to direct traffic away from the shallow water. As members will be aware, the marker buoys will remain on station possibly until 2012 when it is envisaged that dredging work on the harbour entrance will be required. The Maritime Unit has improved the navigation markers and three standard Port buoys have been placed at the harbour entrance and replace the previous temporary buoys.
- 3.6 It is a requirement that all seasonal Beach Zone Marker Buoys and the Speed Limit marker buoys that are normally in position close to the entrance to the inner harbour will be on station before the 1<sup>st</sup> May 2010.

- 3.7 All harbour moorings have been inspected and have been maintained in order to ensure that vessels can be secure in the harbour during the forthcoming sailing season. A detailed report on the condition of the moorings and on the work that was undertaken on each mooring will be available from the Maritime Officer Harbours at the meeting.

The mooring inspection and maintenance work was completed by Underwater Maintenance and Inspection Service and the overall cost of inspecting and maintaining moorings at Pwllheli will be **£1,850**.

#### 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 1<sup>st</sup> to the 4<sup>th</sup> July 2010. As in previous years, the organisers have requested authorisation that would permit for the festival to be held on the Friday, Saturday and Sunday. The Maritime Unit have not receive any objection for the event organisers to extend the event period.
- 4.2 We are informed and delighted to report to Members that the popular Llyn Food Festival will be held at Penrhyn Glandon on the 29<sup>th</sup> and 30<sup>th</sup> of May 2010. The annual Honda Rib Youth Challenge will be held in the inner harbour on the 31<sup>st</sup> July and a prestigious National Powerboat Event is also scheduled to return to Pwllheli during the summer.
- 4.3 Hafan Pwllheli has once again been awarded with the prestigious ‘Five Anchor’s Award’ and with the International Blue Flag Award. These awards clearly demonstrate the high quality facility that is available to the mariner in Gwynedd. The beach at Marian y De has also been awarded the International Blue Flag Award for 2010, and the beach at Glan Don been awarded with the Green Coast Award.

#### 5 - *Staff – Staffing*

- 5.1 A number of officers from within the Maritime and Country Parks Unit continue to remain on secondment in other areas of the service. Of recent, the Harbourmaster who is presently on secondment to Pwllheli Harbour tendered his letter of resignation and will be retiring from the post on the 31<sup>st</sup> March 2010.
- 5.2 The Harbourmaster’s impending retirement will be a loss to the service, and his experience and knowledge will be missed. We are confident that Members of Committee will be appreciative of the contribution made by the retiring Harbourmaster who has served as the Harbourmaster for Porthmadog and at Pwllheli.
- 5.2 The vacancy of Harbourmaster at Porthmadog has been advertised internally within Gwynedd Council and a short list of applicants was drafted. Interviews for the post were held on the 11<sup>th</sup> February, and a new Harbourmaster has been appointed and will commence duties on the 1<sup>st</sup> April 2010. We are confident that Members of Pwllheli Harbour Consultative Committee will be appreciative of the contribution made by the present acting Harbourmaster who has been on secondment to Pwllheli for the past three years.
- 5.3 The Officer who has been seconded to the post of Harbourmaster for Pwllheli will be commencing duties on the 1<sup>st</sup> April.

**6 - Pecyn Cychod Ymwelwyr – Visiting Vessel Welcome Pack**

- 6.1** Of recent, the Maritime Unit has been considering improving information that is presented to those visiting Pwllheli from seaward. This project has been discussed with members of the Harbour Consultative Committees of Aberdyfi, Abermaw and Porthmadog and members have been At the previous meetings, Members were presented with a proposal whereby visiting vessels would be presented with a ‘Welcome Pack’ that contains information on harbour facilities, local amenities, tides, restaurants, emergency services etc.
- 6.2** As of the 1<sup>st</sup> April 2010, it is expected that all visiting vessels that arrive at Pwllheli harbour and berth either in the Marina or the Outer Harbour, will be presented with a ‘Welcome Pack’. This scheme is being introduced at all harbours, and each Harbourmaster has been directed to ensure that a comprehensive and a quality ‘Welcome Pack’ is available. The Harbourmaster and the Maritime Officer Harbours will present the Pwllheli Welcome Pack’ to Members at the meeting.

**7 - Rhestr Aros Angorfa Pontŵn Hafan Pontoon Waiting List**

- 7.1** The number of prospective clients on the Hafan waiting list has reduced considerably during the first part of 2010. As previously reported, the number of people that have registered their interest for a berth with the Council has decreased to 202. This is in comparison with 339 that were registered for the same period in 2009.
- 7.2** Members of the Committee have requested that the Maritime Unit considers increasing the cost of registering on the Waiting List from the current level of £50.00 to a higher sum of £100.00. Whilst the views of members has been considered, further consideration will need to be given prior to increasing the registration fee especially in light of the significant number that have withdrawn their name from the list.

Further details as requested by Members (PMBHA) is as follows:-

*The number of persons on the waiting list in the last twelve months when offered a berth declined the invitation:-*

- 6mtr – 1 application – berth not yet offered
- 8mtr – no application during the past year
- 10mtr – 19 applications. 11 accepted and 8 declined.
- 12mtr – 3 applications – all accepted
- 13.5mtr – 2 applications – 1 accepted. 1 declined
- 15mtr – 3 applications – 2 declined – awaiting confirmation from one prospective client

*The number of persons on the waiting list in the last twelve months not offered a permanent berth:-*

- All those on the waiting list have been offered a berth.

*For enquiries relating to a berth, what is the length of time quoted to both local and Non Local residents:-*

- For all enquiries during the initial part of 2010, a berth would most likely to be available