



# Complete Agenda

Democratic Service  
Swyddfa'r Cyngor  
CAERNARFON  
Gwynedd  
LL55 1SH

Meeting

**PWLLHELI HARBOUR CONSULTATIVE COMMITTEE**

Date and Time

**5.30 pm, TUESDAY, 20TH OCTOBER, 2015**

Location

**Meeting Room, Frondeg, Pwllheli, LL53 5RE.**

Contact Point

**Bethan Adams**

**01286 679020**

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(DISTRIBUTED Monday, 12 October 2015)

## **MEMBERSHIP:**

### **Gwynedd Council:**

To be confirmed  
Michael Sol Owen  
Peter Read

Local Member  
Local Member  
Abererch Local Member

### **Co-Opted Members:**

Rod Green

Representing Pwllheli and District Boat Owners Association

Stephen Tudor  
David Dewsbury  
Wil Partington

Representing Pwllheli Sailing Club  
Representing Hafan Berth Holders Association  
Representing Pwllheli Maritime Traders Association

Andrew Picken  
Councillor Mici Plwm  
Clive Moore

Representing Pwllheli Chamber of Trade  
Representing Pwllheli Town Council  
Representing Pwllheli Lifeboat Institution

### **Observers:**

Councillor David Richardson  
Gethin Glyn Williams  
Dr John Jones-Morris

Aberdyfi Harbour Consultative Committee  
Barmouth Harbour Consultative Committee  
Porthmadog Harbour Consultative Committee

# **A G E N D A**

## **1. CHAIRMAN**

To elect a chairman for 2015/16.

## **2. VICE-CHAIRMAN**

To elect a Vice-chairman for 2015/16.

## **3. APOLOGIES**

To receive any apologies for absence.

## **4. DECLARATION OF PERSONAL INTEREST**

To receive any declaration of personal interest.

## **5. URGENT ITEMS**

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

## **6. MINUTES**

1 - 4

The Chairman will propose that the minutes of the meeting of this committee, held on 31 March 2015, be signed as a true record.

## **7. UPDATE ON HARBOUR MANAGEMENT MATTERS**

5 - 10

To submit a written report by the Maritime and Country Parks Officer.

## **8. ELECTING OBSERVERS**

To elect observers to serve on the following -

- a) Aberdyfi Harbour Consultative Committee
- b) Barmouth Harbour Consultative Committee
- c) Porthmadog Harbour Consultative Committee

## **9. DATE OF THE NEXT MEETING**

To note that the next meeting will be held on 22 March, 2016.

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## PWLLHELI HARBOUR CONSULTATIVE COMMITTEE 31/3/15

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**Present:** Councillor Michael Sol Owen (Chair);  
Councillor Peter Read (Vice-chair)

Councillor Robert J. Wright (Gwynedd Council); along with David Dewsbury (Pwllheli Marina Berth Holders' Association), Clive Moore (RNLI), W. A. Partington (Marine Traders Association) and Stephen Tudor (Pwllheli Sailing Club).

**Also in attendance:** Barry Davies (Maritime and Country Parks Officer), Liŷr B. Jones (Senior Manager – Economy and Community), Wil Williams (Pwllheli Harbour Manager) and Bethan Adams (Member Support and Scrutiny Officer).

**Apologies:** Andrew Picken (Pwllheli Chamber of Trade) and Councillor Mici Plwm (Pwllheli Town Council).

### 1. WELCOME

The committee welcomed Clive Moore who was attending his first meeting of the Consultative Committee on behalf of the RNLI.

### 2. DECLARATION OF PERSONAL INTEREST

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

### 3. MINUTES

The Chairman signed the minutes of the Consultative Committee meeting held on 28 October, 2014 as a true record.

### 4. MARITIME SERVICE REPORT

#### (a) Port Marine Safety Code

It was noted that the Code had been circulated to the members and no observations had been received between the previous meeting and this meeting.

In response to a member's question regarding the procedure for raising a concern under the Port Marine Safety Code, the Maritime and Country Parks Officer noted that any concerns could be referred to the Maritime Service or the Harbour Manager. He explained that the service would investigate the matter unless it was related to an accident, where they would report to the Marine Accident Investigation Branch (MAIB). He emphasised the need for members to make contact when the concern became evident.

A member noted that a timeframe should be set for responding to concerns in relation to the Code. Concern regarding the quality of the red diesel provided at the Marina had been highlighted at the previous meeting, and an inadequate response had been received.

In response to the above comments, the Senior Manager – Economy and Community noted that the Service had analysed the situation and had concluded that the quality of the red diesel was acceptable, but the Pwllheli Marina Berth Holders' Association disagreed with this. It was acknowledged that there may have been a lack of communication with regard to the issue, and a meeting would be held tomorrow to discuss the matter.

**(b) Harbour Consultative Committees**

It was reported that steps had been taken to confirm the membership of the Consultative Committee. It was noted that it was necessary to receive the minutes of the last annual meetings of these organisations together with their constitutions. It was explained that it was important to receive the minutes to ensure that the information provided in the Committee was passed on by the organisation's representative.

Concern was expressed regarding the attendance of the representative for the Pwllheli and District Boat Owners Association at the meetings. The Maritime and Country Parks Officer was asked to contact the representative.

**RESOLVED:**

- (i) that the members ensure that the minutes of the last annual meeting of their organisation and its constitution are sent to the Member Support and Scrutiny Officer;**
- (ii) that the Maritime and Country Parks Officer contacts the representative of the Pwllheli and District Boat Owners Association regarding his attendance.**

**(c) Dredging Pwllheli Harbour and the Dredging Strategy**

It was reported that 10,500m<sup>2</sup> of sand had been removed from the Harbour entrance, and a hydrographic survey had been conducted before and after the work, with another survey to be undertaken in April. He noted that the Coastal Protection Unit had arrangements in place to move the sand to the Carreg y Defaid beach. Overall, the dredging work had been successful.

Following a workshop that had been held with Arup Associates in relation to a new Dredging Strategy for Pwllheli, it was noted that there had been a delay in completing the draft document because the company had been in discussions with Natural Resources Wales (NRW). The discussions had highlighted that:

- they were required to undertake an assessment of impact under the Habitat Regulations which meant that the scope of the work had been extended;
- statutory rights under a Marine Consent were required.

It was noted that a copy of the draft document had been sent to the members and that observations/corrections by the members would be appreciated in order to enhance the quality of the document.

A member suggested that a meeting should be held with the Committee members to discuss the draft document.

A member noted that a clear Dredging Strategy was essential to the future of the Marina and the Harbour, and they should proceed to do the work.

In response to a member's observation that there was no reference in the document to the Inner Harbour, the Maritime and Country Parks Officer noted that the strategy addressed the needs of the Harbour basin, the entrance, the Academy and the Navigation Channel. The member added that the document should address the Inner Harbour even if no work was to be undertaken there.

**RESOLVED:**

- (i) that the members send observations on the Draft Dredging Strategy to the Senior Manager – Economy and Community by 24 April 2015;**
- (ii) to hold a meeting with the members of the Consultative Committee the following week.**

**(ch) The Sailing Academy**

A representative from Pwllheli Sailing Club gave an update on the development of the Sailing Academy. He reported that the All Wales Boat Show would be held in Plas Heli from 8 - 10 May 2015. He noted that the building work was on schedule to be completed by 11 July 2015, when an event would be held.

**(d) Navigation and Moorings**

It was reported that the navigation aids were in their correct positions and that the beach zone markers would be in place by Whitsun.

It was noted that it was necessary to complete work on the general moorings on the front and rear chains in the Outer Harbour where small boats were kept and it was intended to invest around £10,000 in the autumn to bring these moorings up to standard.

**(dd) Maritime Statistics**

It was reported that a higher number of application forms for a permit had been received this year compared with last year, and it was hoped that more would be received.

A member noted that statistics regarding the berths in the Marina and the Harbour showed that the numbers were down 18% compared with last year. In response, the Maritime and Country Parks Officer noted that the processes for 2015 had not been completed yet and he was confident that the same level as last year would be reached. He added that the market was not healthy in general and that an effort had been made during the winter to raise income by inviting boats from other harbours to Pwllheli.

It was noted that consideration should be given to offering bargains in order to increase numbers at the Marina and the Harbour.

A member suggested that one way of increasing numbers was to take advantage of the new market of green tourism in Ireland and attract vessels back to Pwllheli, he noted that he was also of the view that it was very realistic that vessels would also be repaired in Pwllheli.

In response to a member's question regarding the old lifting equipment, the Harbour Manager noted that it had been sold and would be taken away in the next fortnight.

**(e) Budgets**

The Maritime and Country Parks Officer expanded on the budget up to the end of February 2015.

A member noted his wish for a percentage of the profit made by the Marina at the end of the financial year to be reinvested in the Marina.

In response to a member's observation that the Crown Lease amount was too much, the Maritime and Country Parks Officer noted that there had been discussions in the past regarding the payment and that the situation had improved as the payment was now based on the number of vessels.

In response to observations by members regarding the format of the budgetary information, it was noted that the information would be summarised from now on. A member added that they should consider including a column which contained information about the previous year.

**(f) Fees in 2015/16**

It was reported that the fees for 2015/16 had increased with inflation and attention was drawn to comparative information from other harbours.

In response to a member's observation with regard to charging a fee for processing credit cards, it was noted that there was no charge at present, but it would be a matter to consider.

A member drew attention to the fact that the comparative information was based on fees per metre rather than the banding procedure which was used in Pwllheli. He noted that Pwllheli fees on average were higher than many harbours.

In response, the Maritime and Country Parks Officer noted that the Pwllheli Harbour Manager had carried out detailed work when collecting the information but he would check the information.

In response to a member's question, it was explained that £13.26 was charged per visiting vessel in the Marina for a maximum of four hours because individuals used facilities, car parks and the pontoon. It was added that an effort was made to help local businesses by not charging 10% on leisure boat fees on commercial vessel owners from Gwynedd. The owners of commercial vessels from outside Gwynedd still paid a 10% surcharge to keep a vessel in the Marina.

The Committee members' opinions were sought regarding the current arrangement of differentiating in terms of charging a higher fee on a charter vessel than a fishing vessel. The members were generally happy with the current arrangement.

**RESOLVED to continue with the arrangement.**

**(ff) Fuel Costs**

The Committee's opinion was sought in respect of the current arrangement of charging commercial users an additional 2p on the price of buying in red diesel, and selling petrol at the pump price.

**RESOLVED to continue with the arrangement.**

**(g) Staff**

An update was provided on the staffing situation of the harbour, it was noted that a member of staff would be appointed to assist on the fuel pontoon.

**(ng) A Surcharge on Direct Debit Payments**

A member noted that they should reconsider the surcharge which was charged on individuals who made payments through direct debit in order to keep individuals and attract more individuals to the Marina.

In response, the Maritime and Country Parks Officer noted that the matter had been placed on the Service's work programme to help users without affecting income.

**RESOLVED that the Maritime and Country Parks Officer contacts the Finance Department regarding the matter.**

**5. Next Meeting**

It was noted that the next meeting would be held on 20 October, 2015.

The meeting commenced at 6.00pm and concluded at 7.45pm.

# Agenda Item 7

|                |  |
|----------------|--|
| <b>MEETING</b> | <b>Pwllheli Harbour Consultative Committee</b> |
| <b>DATE</b>    | <b>20 October 2015</b>                         |
| <b>TITLE</b>   | <b>Update on Harbour Management Matters</b>    |
| <b>AUTHOR</b>  | <b>Maritime and Country Parks Officer</b>      |

## 1. Introduction

- 1.1 The Committee's main function is to consider and advise on matters relating to the management, safety and development of the harbour.
- 1.2 The purpose of this report is to present a brief update of the period up to October 2015.

## 2. Pwllheli Harbour (external)

- 2.1 In 2015/16, the Harbour's moorings figures were as follows:-
  - 87 annual moorings. This is compared with 91 boats on moorings in 2014.
  - 47% of annual customers have a sailing boat. 53% have powerboats.
  - 66% reside in Gwynedd while 34% reside outside of the county.
  - There are 8 commercial boats in the external harbour. 6 Fishing Boats. 1 Charter Boat. 1 Commercial Boat yard Boat.
- 2.2 On the whole, a reduction in the number of customers was seen over the last year.
- 2.3 987 Powerboats have been registered in Gwynedd in 2015. This compares with 1001 in 2014. 104 had registered in the Pwllheli external harbour, and all boats had registered in line with the externalising arrangement of the external harbour's slipway management.
- 2.4 696 Personal Watercrafts have been registered in Gwynedd in 2015. This compares with 693 in 2014. 42 had registered in the Pwllheli external harbour, and all boats had registered in line with the externalising arrangement of the external harbour's slipway management.

## 3. Marine Safety Code

- 3.1 A copy of the Marine Safety Code has already been distributed and is available on Gwynedd Council's website.
- 3.2 The document is regularly reviewed and Committee Members' observations on its content are appreciated.

## 4. Performance Indicators

- 4.1 The Service is eager to develop Performance Indicators relating to harbour management. Committee members' initial ideas or suggestions on performance indicators are invited.
- 4.2 The purpose of such indicators would be to measure and monitor the outcomes of the offered service. When forming such indicators, it will be necessary to ensure that any information or data is up to date; is relevant; is suitable and clear to scrutinise.

## 5. Main Matters

### 5.1 Navigation

- 5.1.1 Trinity House's Lighthouse Authority conducted an inspection on 14 September 2015. Trinity House's report draws attention to the faulty condition of the navigation aid at the Hafan y Môr site, which is owned by a private company.



5.1.2 No Mariners' Notice is in operation in Pwllheli harbour. All navigation aids are on their appropriate site. It is intended to consider reviewing the highest speed zone buoys and Members' opinions are requested regarding not locating highest speed zone buoys on the Marian y De beach, and also on adapting the highest speed zone area on Glandon beach to facilitate leisure activities.

## 5.2 Maintenance

5.2.1 Arrangements and a work programme for maintaining Pwllheli harbour's Navigation Aids will be submitted by the Harbour Manager at the meeting.

5.2.2 The Harbour Manager will also submit a maintenance work programme which is to be operated at Pwllheli Harbour during the October - December period, and will provide an outline of the work programme which will be operated in the period January - March 2016. The feedback of Committee members on any additional work that will need to be considered is requested.

## 5.3 Staffing Matters

5.3.1 The Pwllheli harbour reviewing procedures and staffing structure is ongoing. Following the success of the re-organisation, it is projected that the procedure will remain for the future.

5.3.2 The employment period of the Barmouth and Porthmadog Harbour Assistants (seasonal) has been extended to the end of October 2015. Two harbour assistants will be part of the broader Marine team to ensure that it is possible to respond to incidents and complete the maintenance work programme at Pwllheli, Porthmadog and Barmouth harbours.

## 5.4 Other matters

5.4.1 Procedure for dredging the harbour entrance - winter 2015/16.

5.4.2 Transport Craig yr Imbill beach use.

5.4.3 OPRC assessment

5.4.4 Review external harbour moorings arrangement

5.4.5 National Consultation - <https://www.gov.uk/government/consultations/harbour-closure-and-pilotage-function-removal-orders-draft-guidance>

## 6. **Financial Matters**

6.1 A summary of the Harbour's budgets has been included in the appendices.

6.2 The External Harbour 2016/17 draft fees and payments will be submitted at the meeting.

6.3 During the period, it was required to secure a financial resource for the following: -

- Navigation Aids and Beacons
- Area 5 and 6 mooring maintenance
- Extending staff employment periods
- Extending Harbour Moorings

6.4 The budgets are monitored monthly and a Second Quarter Review will be held during the first weeks of October. Members will be given an update at the meeting.

## 7. **Events**

7.1 Over the Summer 2015 period, several events were arranged, including: -

- National and International prestigious Pwllheli Sailing Club competitions
- The Opening of the Sailing Academy
- North Wales Boat Show
- North Wales Seafood Festival

7.2 It is intended to present an events list for summer 2016 at the next meeting, and any relevant information that we could include in the report is requested.

## **8. Hafan, Pwllheli (Marina)**

8.1 In 2015/16, Hafan's moorings figures were as follows:-

- 292 annual moorings. This is compared with 293 boats on moorings in 2014.
- 53% of annual customers have a sailing boat. 47% have powerboats.
- 19% reside in Gwynedd while 81% reside outside of the county.
- There is 1 commercial boat in Hafan which is a charter boat (fishing).

8.2 On the whole, no change was seen in the number of customers over the last year.

8.3 987 Powerboats have been registered in Gwynedd in 2015. This compares with 1001 in 2014. 104 had registered at the Hafan through an arrangement with Parking and Launching companies.

8.4 696 Personal Watercrafts have been registered in Gwynedd in 2015. This compares with 693 in 2014. 43 had registered at the Hafan through an arrangement with Parking and Launching companies.

## **9. Main Matters**

### 9.1 Maintenance

9.1.1 The Harbour Manager will submit a work programme relating to the main maintenance matters which is to be operated at Pwllheli Harbour during the October - December period, and will provide an outline of the work programme which will be operated in the period January - March 2016. The feedback of Committee members on any additional work that will need to be considered is requested.

### 9.2 Staffing Matters

9.2.1 The Hafan Pwllheli reviewing procedures and staffing structure remains. Following the success of the re-organisation, it is projected that the arrangement will remain for the future.

9.2.2 Due to changes in the Hafan Pwllheli staffing structure during 2015, the employment period of the Barmouth and Porthmadog Harbour Assistants (seasonal) has been extended to the end of October 2015. Two harbour assistants will be part of the broader Marine team to ensure that it is possible to respond to incidents and complete the maintenance work programme at Hafan and Pwllheli, Porthmadog and Barmouth harbours.

### 9.3 Other matters

- 9.3.1 Red Diesel
- 9.3.2 Mobile crane
- 9.3.3 Public Footpaths – Land at Hafan
- 9.3.4 Plas Heli Arrangement

## **10. Financial Matters**

- 10.1 A summary of Hafan's budgets has been included in the appendices.
- 10.2 Hafan's 2016/17 draft fees and payments will be submitted at the meeting.

## Pwllheli Harbour Report

### Income and Expenditure Account 2014-15

|   | Final<br>Budget<br>2014-15 | Final<br>Accounts<br>2014-15 | Difference<br>Over<br>(under)<br>spend |
|---|----------------------------|------------------------------|--|
| <b>Expenditure</b>                      |                            |                              |  |
| Employees                               |                            |                              |  |
| Salaries                                | 30,770                     | £21,025                      | -9,745                                 |
| Training                                | 0                          | £0                           | 0                                      |
| Insurance Liability                     | 920                        | £202                         | -718                                   |
| Other Miscellaneous                     | 400                        | £25                          | -375                                   |
| Buildings                               |                            |                              |  |
| Maintenance                             | 10,380                     | £3,161                       | -7,219                                 |
| Equipment                               | 0                          | £0                           | 0                                      |
| Contractors                             | 0                          | £3,018                       | 3,018                                  |
| Energy                                  | 2,910                      | £2,222                       | -688                                   |
| Taxes                                   | 11,420                     | £11,418                      | -2                                     |
| Water                                   | 700                        | £594                         | -106                                   |
| Coastal Lease                           | 4,330                      | £1,100                       | -3,230                                 |
| Cleaning                                | 2,630                      | £2,792                       | 162                                    |
| Litter Collection                       | 600                        | £626                         | 26                                     |
| Buildings Insurance                     | 1,210                      | £280                         | -930                                   |
| Transport                               |                            |                              |  |
| Vehicle Running Costs (Including Boats) | 620                        | £0                           | -620                                   |
| Travel Expenses                         | 60                         | £0                           | -60                                    |
| Supplies and Services                   |                            |                              |  |
| Equipment - Including safety            | 4,300                      | £876                         | -3,424                                 |
| Submarine Inspections                   | 2,040                      | £0                           | -2,040                                 |
| Signs                                   | 0                          | £750                         | 750                                    |
| Boat Maintenance                        | 0                          | £0                           | 0                                      |
| Banners                                 | 0                          | £205                         | 205                                    |
| Anchoring Services                      | 0                          | £4,132                       | 4,132                                  |
| Fees including Consultants              | 0                          | £22,741                      | 22,741                                 |
| Licences                                | 150                        | £0                           | -150                                   |
| Office Supplies and Network             | 800                        | £264                         | -536                                   |
| Miscellaneous                           | 380                        | £3,237                       | 2,857                                  |
| Central Support                         |                            |                              |  |
| Central Reimbursement Costs             | 6,759                      | £6,759                       | 0                                      |
| <b>Expenditure Total</b>                | <b>81,379</b>              | <b>£85,428</b>               | <b>4,049</b>                           |
| Income                                  |                            |                              |  |
| Fees                                    | -69,610                    | -£61,482                     | 8,128                                  |
| Rent                                    | -9,170                     | £0                           | 9,170                                  |
| Contribution from Department Fund       | 0                          | -£18,504                     | -18,504                                |
| <b>Income Total</b>                     | <b>-78,780</b>             | <b>-£79,986</b>              | <b>-1,206</b>                          |
| <b>Net Expenditure Total</b>            | <b>2,599</b>               | <b>£5,442</b>                | <b>2,843</b>                           |

## Cyngor Gwynedd Harbours' Report

### Income and Expenditure Account 2014-15

|   | Final<br>Budget<br>2014-15<br>£ | Final<br>Accounts<br>2014-15<br>£ | Difference<br>Over<br>(under)<br>spend<br>£ |
|---|---------------------------------|-----------------------------------|---|
| <b>Expenditure</b>                      |                                 |                                   |   |
| Employees                               |                                 |                                   |   |
| Salaries                                | 170,690                         | 129,566                           | -41,124                                     |
| Training                                | 0                               | 499                               | 499   |
| Insurance Liability                     | 3,210                           | 1,108                             | -2,102                                      |
| Other Miscellaneous                     | 2,250                           | 1,607                             | -643  |
| Buildings                               |                                 |                                   |   |
| Maintenance                             | 62,510                          | 9,247                             | -53,263                                     |
| Equipment                               | 0                               | 818                               | 818   |
| Contractors                             | 0                               | 4,882                             | 4,882                                       |
| Energy                                  | 7,110                           | 3,810                             | -3,300                                      |
| Taxes                                   | 16,850                          | 16,843                            | -7  |
| Water                                   | 2,270                           | 2,970                             | 700   |
| Coastal Lease                           | 4,330                           | 1,100                             | -3,230                                      |
| Cleaning                                | 2,630                           | 2,942                             | 312   |
| Litter Collection                       | 2,420                           | 3,629                             | 1,209                                       |
| Buildings Insurance                     | 2,970                           | 517                               | -2,453                                      |
| Transport                               |                                 |                                   |   |
| Vehicle Running Costs (Including Boats) | 2,460                           | 608                               | -1,852                                      |
| Travel Expenses                         | 510                             | 64                                | -446  |
| Supplies and Services                   |                                 |                                   |   |
| Equipment - Including safety            | 20,390                          | 26,710                            | 6,320                                       |
| Submarine Inspections                   | 7,010                           | 1,240                             | -5,770                                      |
| Signs                                   | 0                               | 1,030                             | 1,030                                       |
| Boat Maintenance                        | 3,000                           | 3,525                             | 525   |
| Banners                                 | 0                               | 263                               | 263   |
| Anchoring Services                      | 0                               | 4,847                             | 4,847                                       |
| Fees including Consultants              | 0                               | 25,331                            | 25,331                                      |
| Licences                                | 600                             | 300                               | -300  |
| Office Supplies and Network             | 5,140                           | 4,685                             | -455  |
| Miscellaneous                           | 1,460                           | 4,230                             | 2,770                                       |
| Central Support                         |                                 |                                   |   |
| Central Reimbursement Costs             | 31,820                          | 31,820                            | 0   |
| <b>Expenditure Total</b>                | <b>349,630</b>                  | <b>284,191</b>                    | <b>-65,439</b>                              |
| <b>Income</b>                           |                                 |                                   |   |
| Fees                                    | -220,490                        | -186,252                          | 34,238                                      |
| Rent                                    | -15,270                         | -15,441                           | -171  |
| Contribution from Department Fund       | 0                               | -18,504                           | -18,504                                     |
| <b>Income Total</b>                     | <b>-235,760</b>                 | <b>-220,196</b>                   | <b>15,564</b>                               |
| <b>Net Expenditure Total</b>            | <b>113,870</b>                  | <b>63,994</b>                     | <b>-49,876</b>                              |

**Main Differences****Workers - Employment Costs - Underspend (£41,124)**

Underspend mostly because of empty job posts and staff turnover. Budget accounts for 6.5 full time posts. The service has frozen certain posts in order to fulfil the income target gap set within the Maritime Services. Underspend has resulted in staff bearing responsibilities extra work. New Harbourmaster appointed in January 2015.

**Buildings - Maintenance - Underspend (£53,263)**

Maintenance controlled by Estate Department has underspent £14,727. The rest of the underspend, which is £38,536 has been used to finance the income deficit within the harbours as well as once and for all expenditure on other headings during the year.

**Supplies and Services - Fees and Consultants Fees - Overspend £25,331**

Commissioned work to ARUP company and the Pwllheli Harbour Dredging Strategy - Department fund contributing £18,504 towards the costs.

**Income - Fees - Overspend £34,238**

Anchor fees income deficit in 2014-15 against the target of £220,490