



Complete Agenda

Democratic Service
Swyddfa'r Cyngor
CAERNARFON
Gwynedd
LL55 1SH

Meeting

PWLLHELI HARBOUR CONSULTATIVE COMMITTEE

Date and Time

6.00 pm, TUESDAY, 18TH OCTOBER, 2022

Location

Zoom

(For Public Access Please Contact Einir Rh Davies)

Contact Point

Einir Rh Davies

01286 679868

EinirRhianDavies@gwynedd.llyw.cymru

(DISTRIBUTED 10/10/22)

MEMBERSHIP:

Gwynedd Council:

Hefin Underwood	Local Member
Richard G Roberts	Local Member
Elin Hywel	Local Member

Co-Opted Members:

Jenny Moss	Pwllheli and District Boat Owners Association
Ifor Hughes	Representing Pwllheli Sailing Club
Stephen Tudor	Representing Plas Heli
Michael Sol Owen	Representing Pwllheli Maritime Traders Association
Wil Partington	Representing Pwllheli Chamber of Trade
Andrew Picken	Representing Pwllheli Lifeboat Institution
Alwyn Roberts	Representing Cyngor Tref Pwllheli
Cyng. Mike Parry	

Observers:

Coun Robert Williams	Barmouth County Council
David Williams	Aberdyfi Harbour Consultative Committee
Dr John Jones-Morris	Porthmadog Harbour Consultative Committee

A G E N D A

1. ELECTION OF CHAIR

To elect a Chair for 2022/23.

2. ELECTION OF VICE-CHAIR

To elect a Vice-Chair for 2022/23.

3. APOLOGIES

To receive any apologies for absence

4. DECLARATION OF PERSONAL INTEREST

To receive any declaration of personal interest.

5. URGENT BUSINESS

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

6. MINUTES

5 - 10

The Chairman will propose that the minutes of the meeting of this committee, held on 15th March, 2022, be signed as a true record.

7. UPDATE ON HARBOUR MANAGEMENT MATTERS

11 - 30

To submit the report of the Hafan Pwllheli and Harbour Commercial Manager.

Update on Harbour Management Matters
Hafan and Pwllheli Harbour Statistics
Financial Report 2022 – 2023
Performance Management Hafan and Pwllheli Harbour 2022

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 of the Pwllheli Harbour Consultative Committee will be held on Tuesday 14th March, 2023.

PWLLHELI HARBOUR CONSULTATIVE COMMITTEE 15/03/22

ATTENDANCE:

Gwynedd Council: Councillors Hefin Underwood and Dylan Bullard

Co-opted Members: Stephen Tudor (Representing Pwllheli Sailing Club), Michael Sol Owen (Representing Plas Heli), Wil Partington (Representing Pwllheli Maritime Traders Association), Alwyn Roberts (Representing Pwllheli Lifeboat Institution), Jenny Moss (Pwllheli Marina Berth Holders' Association) and Cllr Mike Parry (Representing Pwllheli Town Council)

Also in attendance: Barry Davies (Maritime Service Manager), William S Williams (Hafan Manager), Llŷr B Jones (Assistant Head of the Economy and Community Department), Einir Rh Davies (Democracy Services) and Elin Wynne (Interpreter)

1. APOLOGIES

Apologies were received from Mr Ifor Hughes.

2. DECLARATION OF PERSONAL INTEREST

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

3. URGENT ITEMS

No urgent items were received.

4. MINUTES

The Chair signed the minutes of the previous meeting of this committee that was held on 12 October, 2021 as a true record.

5. UPDATE ON HARBOUR MANAGEMENT AND OPERATIONAL MATTERS

Everyone was welcomed and pride was expressed that so many were able to attend the meeting. It was noted that the arrangement of meeting virtually had worked great, and had been of assistance to those who were not local to be able to attend meetings with greater ease. Despite this, it was confirmed it would be nice to meet face-to-face when this was allowed.

Reference was made to the report created jointly by the Maritime Service Manager and the Hafan Manager, and it was reported as follows:

Port Marine Safety Code

Although Councillor Gareth Thomas was the Safety Code Duty Holder, it was extremely important to receive input from all the Committee Members on the code. It was confirmed that two inspections had been held by the Coastguard Agency, which confirmed full required compliance with the Code. The report on the Accident on the Menai Straights was mentioned as grounds of the importance for everyone to look at their Code and consider the importance of the Code and individuals' responsibilities in order to ensure compliance.

Dredging the Channel

it was confirmed that the work done by the 'Royal Smalls' company had been very successful, with around 20,000 fewer cubes of silt in the inner harbour this year. It was reported that most of the silt had been emptied into the stilling lagoon and now the lagoon was full and there was a need to plan to empty the stilling lagoon soon. It was noted that the next step was dredging the Hafan basin but first the work on testing the silt that had settled at the bottom the marina needed to be completed. Unfortunately, the timetable for 2022 did not allow further dredging work to be done in the basin and therefore it would be programmed for 2023/24. Reference was made to the meeting held with 'Royal Smalls' to discuss the options in terms of what to do with the lagoon, as the original lagoon was full, in considering how, when and what the cost would be to empty the stilling lagoon. The Committee was reminded that in the past, the silt had been transported to Harlech the first time, and left on neighbouring land the second time, but by now levels had reached heights where it was not possible to do this again. It was anticipated that 20,000 cubes needed disposing from the stilling lagoon. Reference was also made to other options such as mixing sand and silt for commercial use, but of course this came with its own challenges. At the meeting with 'Royal Smalls' the option of locating bags on the land, processing it and drying it on the site then disposing of it were also discussed. Further discussions would follow on the matter.

The mouth of the Harbour

The Committee was reminded that the work of dredging the mouth of the Harbour took place every year, around March and April. This year, the Service had decided that May would be a much more effective month to undertake the work. It was confirmed that the work would be done by using machines on-land and storing the sand on the present site. It was noted that it was proposed to invest £60,000 to £70,000 this year.

The size of the sand heap had reduced significantly recently as 20,000 tonnes of sand had been sold for beach replenishment near Hafan y Mor. The Chair confirmed his wish that any money that came back to the Maritime fund through the sale of sand was invested in the Pwllheli Harbour dredging fund, but it was reported by the Maritime Manager that he could not provide assurance of this.

In response to a question on the Strategy, the Assistant Head of Economy and Community Department confirmed that the Dredging Strategy was still alive and ongoing and the need regarding the groyne had been identified as needing consistent and regular attention. It was confirmed that discussions regarding the sediment, and its use, remained in the pipeline. There was further confirmation that the pilot work would start in Pwllheli in terms of the flood prevention work.

In response to an observation regarding the concern that the pontoon was approaching the end of its lifespan, the Maritime Service Manager reported that they had maintained it to a high standard and it was refurbished when needed, and this to the required standard, but further investment would be needed in due course.

In response to an observation regarding dredging, it was noted that not many vessels had been taken out of the harbour in 2021/22 and that the depth of the water in the marina and the navigational channel was looking good. Thanks were expressed for the availability of the results of the survey and the good work done by the Service was acknowledged.

Financial Matters

The Maritime Service Manager referred to the figures that noted comparisons and an overview, but noted he had not gone into detail on the figures that went up to the end of February. Members' attention was drawn to the following, giving an explanation as appropriate:

There was an overspend in terms of Property (£19,261), as it included electricity costs. Transport included vessels, hoist and a tractor. It was noted the use of red diesel in the hoist was not permitted from the 1st of April. This meant that a new diesel tank would need to be installed on the site so it would be possible to store white diesel on the site for the hoist.

It was noted that the situation was sure to change before the end of the financial year.

It was confirmed that Pwllheli Harbour, with a much lower budget than Hafan, showed an improvement of £17,000 better than the budget target.

Additionally, £750,000 profit had been reported for the Hafan, and it was felt that it was important that such money stayed within the Council andwais used to benefit Gwynedd residents. He emphasised that a further report would follow once the current financial year had come to an end.

Reference was made to the fees spreadsheet and it was confirmed that the Service was still waiting on confirmation of the fees and awaiting the Statutory Officer's observations before releasing the fees publicly. It was confirmed that the Service did not recommend raising the yearly mooring fees. He took the opportunity to thank loyal customers, and new customers, and even though there was a recommendation freeze the annual mooring fee, it was not possible to freeze the electricity costs.

As a result of the land provided for the Lifeboat slipway, there was less e land to store vessels over the winter. A number of the vessels currently on the land belonged to individuals two who were not berth holders. It was noted that the intention was to encourage these boat owners to move them, by informing them that the fee for this service will be increased and that priority would be given to vessels with an annual agreement on the pontoon. It was confirmed that this would be developed further in due course.

The Chair and the Pwllheli Marina Berth Holder's Association Representative expressed their pride that there was an agreement to keep the fees at the same rate. It was questioned why the costs for some visitors were more than others (e.g. the price for a motorboat was higher than a sailing boat). The Maritime Service Manager explained that a number of vessels made use but did not contribute as much, or did not even register with the Council and this created difficulties. As a result, the concept was if they did not come to a long-term agreement, that they would contribute more in visitor fees. The Hafan Manager confirmed that the Council was keeping an eye on other marinas also, confirming that the contribution from motorboats was less.

The parking and launching service was discussed, and a 100% full situation was anticipated for 2022. It was noted that the income from visiting vessels was very low, with some vessels only needing a holding mooring or somewhere to shelter from a storm. The committee felt that that the discussion was positive, and noted concern that there were no empty moorings, although there were empty moorings in Plas Heli. It was noted that Pwllheli was an open harbour and could not turn boats away.

One member of the Committee reported his concern that there were no empty spaces, referring to the £1.6 million income in 2021 and a target of £1.4 million, which meant that there was money left over. He noted his strong wish for the money to be invested in expanding or making improvements, such as the quality of the land or even doing something different. He urged members of the Committee to spread the word that there had not been an increase in the fees and noted his hope that the future would be bright.

The Assistant Head of Economy and Community Department welcomed the increase in numbers and noted his wish that the investment plans would be available in due course. He

also noted when the Hafan was successful it showed not only its potential but confirmed it as an important economic asset. Despite this, he noted that he was not sure if it was possible to keep all the profit in Pwllheli, but gave assurance that he would present cases to invest. Another member of the Committee noted that this asset (Hafan) was key and that it needed looking after and that any long-term plan should allow the Council to do other things to improve and develop the site.

Spreadsheet III from the appendices was submitted to the Committee which referred to matters relating to inflation and its side effects. A member of the Committee noted their discontent with receiving the inflation statistics so late in the day, and noted the impact of this was that it did not allow a fair opportunity to consider them. The Chair echoed this observation and noted the importance of receiving the figures in good time, and proceeded to question whether it would be possible to hold a Committee meeting during the summer months?

The Maritime Manager confirmed that calling a meeting in the summer months would be hard as calling a meeting for Pwllheli Harbour would also require asking for a meeting, in terms of consistency, for Porthmadog, Aberdyfi and Barmouth Harbours and this was not practical. The Committee was reminded not to keep matters of concern until the next meeting and members were reminded that it was possible to contact the Officers at any time, for instance reference was made to a recent meeting between the Pwllheli Marina Berth Holders' Association Representative and the Maritime Service Manager where a number of matters that were a cause for concern for the Association had been discussed. There was no need to wait until the Committee to discuss matters or to present matters of concern.

The Hafan Manager reported on the Operational Matters as follows:

He confirmed that all navigation aids were on their appropriate sites and that all the beacons and navigation lights were working. There were no notices for manirers in place in Pwllheli.

Fuel Quay

He confirmed that the fuel pump was ten years old by now, and that a new pump would be installed in its place during May/June 2022. From 1/4/22, every machine or vehicle that operated on the land had to use white diesel. Red diesel would continue to be sold currently for the use of vessels, but there was no assurance how long this would continue. The availability of petrol on the pontoon was questioned, and it was confirmed that a pipe had been squeezed and it was hard to get a mechanic out to pay attention to the matter, but that it had been resolved by now.

In terms of the concern of the foot ramp down to the fuel quay, it was confirmed that a price had been received for a new ramp, and that the work of installing it would take place in the next financial year.

Storage on the Land

The Hafan Manager reported that 25 boats were stored ashore and had been there for a long time and it did not appear that they were going to be launched to the water in the near future. It was noted that the only answer to reduce numbers would be to increase the fee for land storage, in the hope that this would free up these spaces for those with a yearly mooring agreement.

In response to an observation about lack of space, reference was made to the plans in terms of Glan y Don, noting that such special places were so important, and we should be conscious of not losing these.

In terms of car park arrangements, it was questioned whether it would be possible to have a hardstanding to park or would it be possible to share Plas Heli's car park? The Hafan Manager confirmed the proposal to work around what was available and maybe look in more detail at the compound. It was confirmed that Plas Heli car park was available, and that arrangements had been made to put barriers on the entrances. It was suggested that maybe the message had not penetrated that the car park was available for Hafan users, and it was possible that further discussion on the matter between the Maritime Service Manager and Plas Heli Manager was needed.

Harbour Statistics

It was confirmed that 410 boat contracts had been allocated, with 63 on the waiting list, and that it promised to be a successful term in 2022. The Maritime Service Manager reminded of the Committee of the need to register vessels and Personal Watercraft, noting that this also included the vessels without an annual berth/pontoon berth. He reported that there had been a number of cases during 2021 where such boats had not been registered, even though it was mandatory to do so.

It was confirmed that there were registering arrangements in place everywhere else, and the side effect of not registering would be to raise the fee for park and launch companies or to install a barrier to force companies to comply with security issues. It was agreed to make an appeal through Pwllheli Maritime Traders Association Representative regarding the need for boats to be registered online, then choose where they launched from.

The Pwllheli Maritime Traders Association Representative reported that a rise of 5% for the park and launch service was acceptable, and that the four companies in the field would be putting their reputation in the balance if there was no compliance in terms of registering. He confirmed that they were active in informing their customers, including the need for them to have their stickers, and felt there was no more they could do. Reference was made to the problem in terms of lack of sticker availability and it was questioned if other Harbours were being watched as closely as Pwllheli Harbour? In addition, the need to also keep an eye on watercraft that used small slipways nearby was noted. He made reference to the need for a new gate to the pontoon as the current gate was rotting.

Thanks were expressed for the observations and it was noted that the Hafan Manager would look at the matters raised. The Hafan Manager reported, in terms of the concern for watercraft, that two Authorities had banned watercraft from launching, but Gwynedd had not followed this route to date.

The Maritime Service officer thanked the Maritime Traders Association companies for their work, confirming that the above were the Harbour's Regulations, and noted his thanks for all the efforts when complying with the Regulations.

Harbour Review

The Committee was informed of the appointment of Gerwyn Owen as the Pwllheli Hafan and Harbour Commercial Manager and he would commence in post from 1/6/22. It was confirmed that the Hafan/Harbour would be an individual Unit from them on, and there would be changes on the horizon as a result. It was confirmed that the Maritime Service Manager would not be leading on this Committee from the October 2022 meeting onwards.

It was hoped that relationships would be improved especially following the observations of the Pwllheli Maritime Traders Association Representative that they felt alienated, claiming there was no communication regarding the launching problems.

The Chairman thanked the Maritime Service Manager for all his work and support at the meetings.

RESOLVED :

- (1) To note and accept the report.

Any Other Business

Pwllheli Sailing Club Representative reported that the RYA British sailing races would be held in the area at the start of April 2022, and this was a very important event, where over 300 competitors were expected. It was noted that there was a lot of planning work in order to ensure it was a successful event, and there was a warm welcome for everyone to attend.

Everyone was thanked for their valuable contributions.

6. DATE OF NEXT MEETING

It was noted that the next meeting will take place on 18 October, 2022 at 6.00pm.

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

CHAIR

Agenda Item 7

MEETING	Pwllheli Harbour Consultative Committee
DYDDIAD	18 October 2022
TITLE	Update on Harbour Management and Operational Issues
AUTHOR(S)	Commercial Manager & Deputy Manager Hafan & Pwllheli Harbour

Introduction

The main function of the committee is to consider, discuss and advise on matters relating to the management, protection and development of the Harbour and to receive members' comments on matters relating to Pwllheli Harbour.

The purpose of this report is to give the committee a brief update on the harbour's issues for the period up to the end of September 2023, in order to get feedback from the members on safety and operational issues of the Harbour.

The Pwllheli Harbour Committee is a non-statutory harbour committee, established in accordance with the approval and support of the Council. The consent provides that fifteen (15) members serve on the Pwllheli Harbour Advisory Committee. There is a comprehensive list of the groups and organisations that are represented on the harbour committee in the programme.

In accordance with the Committee's Terms of Reference, the representatives from each group and organisation will be required to provide evidence of their constitution to the Council together with a letter from their organisation confirming the name of their representative. The above does not apply to a Town or Community Council.

1.1 Port Marine Safety Code.

The Port Marine Safety Code (PMSC) sets out the national standard for all aspects of port marine safety. Its aim is to improve safety for all those who use or work in the marine environment of ports. It applies to all Statutory Harbour Authorities.

The Code represents good practice recognised by a wide range of stakeholders in the industry and Gwynedd Council understands that not adhering to good practice can be a sign of a harbour authority breaching specific legal duties. It is necessary for the service to receive the comments and opinions of the members of the advisory committee on the suitability of the Marine Safety Code and to regularly receive comments on its content, so that it can be reviewed and is relevant to harbour activity, navigational aids, suitability of bylaws, safety issues and general day-to-day work at Pwllheli Harbour.

Following the local elections, the leader of Gwynedd Council's cabinet portfolio has changed. I would like to thank Councillor Gareth Thomas for his work as a 'Duty Holder' assigned to the Code over the past few years. Councillor Nia Jeffreys takes over the role, and Council officials have begun the process of inducting the Councillor into the post. In addition, Council officers are in the process of an overall review of the code in line with the standard timeline.

1.2 Dredging the Channel

The harbour mouth dredging campaign was carried out in May this year, with the reports identifying good work had been done, with the whole channel below -3mOD (-0.56mCD) and over 21,000m³ of material removed out of the channel within 10 days. Another campaign will be done again early next year.

The distilling lagoon is full and therefore different methods of silt disposal are currently being considered. No further dredging can be completed using the distilling lagoon until a viable solution is identified.

Discussions are going on between officials of the Hafan and YGC to the short and long term programme, with a number of challenges identified. There is Page 14 being made on the dredging strategy which had been recognised, given that there is pressure on the placement/disposal of the silt.

It is anticipated that the marina basin will be dredged in quarter 4 of the 2023/2024 financial year.

1.3 Financial Matters.

A summary of the Hafan and Harbour Pwllheli budget, and the current financial situation will be presented to the members at the meeting.

During the Spring and Summer period, financial resources had to be committed to the following areas of work: -

- New engine and gearbox for the harbour launch boat
- New pump for the fuel quay
- A new bridge to the fuel quay
- Maintenance of the facilities - toilets and showers
- New additional bicycle shelter following the successful installation of the first shelter.
- CCTV on the slipway
- Regain possession of land from a trader due to debt owing to the Council. The land to be used by the Hafan for the customers of the Hafan e.g. store trailers
- Dredging the Harbour

1.4 Fees and Charges 2023/24

With regard to the prospective fees and charges for Hafan & Pwllheli Harbour together with the Powerboat and Personal Watercraft launching fees for 2023/2024 season, it is the intention of the service to adjust the fees in line with the rate of inflation. At this time the service is yet to receive confirmation of the rates to be applied.

1.5 Operational Items

Navigation - All Navigation Aids in Pwllheli Harbour are working and in place. There are no "Notice to Mariners" active in Pwllheli Harbour at the moment. Trinity House conducted an annual inspection of navigation lights and buoys at the beginning of October. Report available soon.

Fuel Quay - A new petrol fuel pump for the quay has been installed along with the access bridge to the Fuel Quay. Officials have received a price, through a process, from a company which will install a new pontoon on the fuel quay. The fuel quay had to be changed following an inspection as the erosion of the quay showed further signs of deterioration with the possibility of the quay breaking in a bad storm. The work will be done in early 2023.

Hafan Slipway and Power Boat Registration - CCTV is now located on Hafan slipway in order to monitor the use of the slipway, ensure the safety of all users of the slipway, whilst ensuring that every boat that is launched is registered. The Hafan staff will look at the best way to monitor the use of the slipway to ensure that everyone follows the appropriate procedure, which had bee agreed pveriously by the Park and Launch companies.

Hard standing and parking space for Annual Berth Holders – There was success in changing the management of storing boats on the harbour shore. It has enabled the release of additional areas in order to increase the availability to the annual berth holders.

Because of this work there was success in offering an overflow car park during the busy summer period, which was welcomed by many of the customers.

Annual Harbour/Hafan Statistics - Details of the Hafan and Harbour statistics for 2022 are included with this report. The annual residential number has increased greatly this year, and the Hafan is full. 100% of the berths have been taken by annual residents and inquiries for berths for 2023/4 are extremely strong, with over 120 on the waiting list.

The percentage of moorings in the Harbor has decreased because customers' needs are changing. A number have transferred to the Hafan, while others e.g. traders (fishermen) have given up.

Staffing - Please note that 2 seasonal assistant posts had not been filled over the summer period, this following 2 campaigns to fill the posts. No applications or anyone showing interest. The Hafan team are currently collaborating with Coleg Meirion Dwyfor, and have already received a visit from 8 young students to the Hafan, with the hope that some will be interested in getting a job over the summer of 2023.

Due to a lack of staff it was not possible for the team to carry out the additional work of managing the water use of the Hafan/Harbour and the Glan don and Marian-y-De beaches over the summer period. The officers will hold discussions with the Maritime department on how to improve the situation by the summer of 2023.

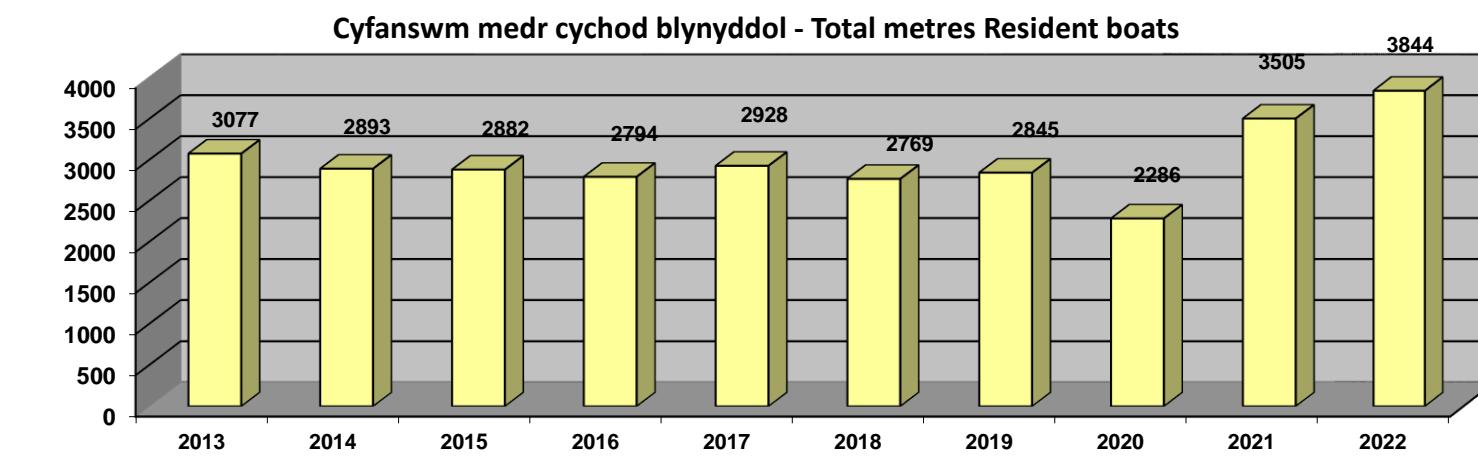
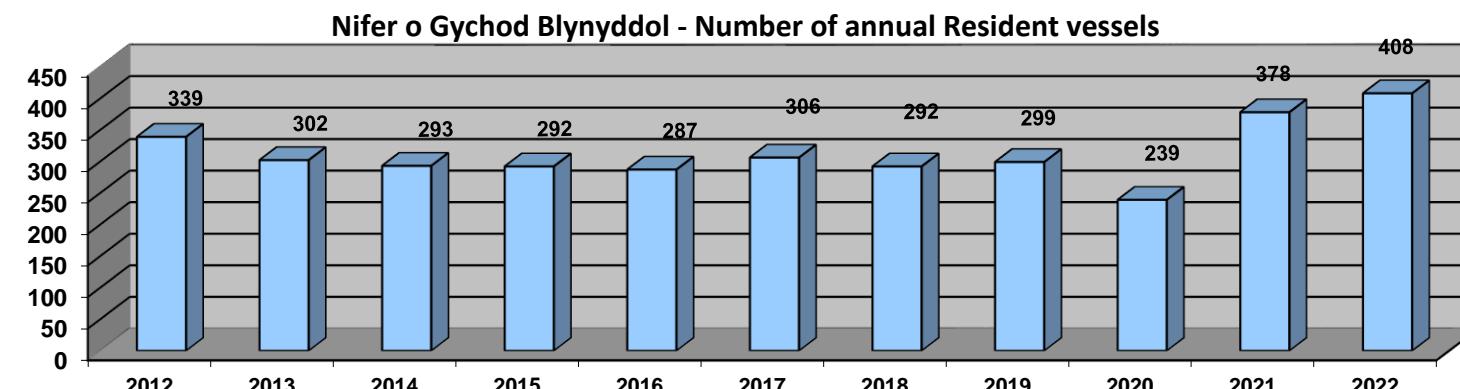
The position of Assistant Harbour Master, which has been vacant since April 2022 following Keith's retirement, has been filled, with Emma White moving from Assistant Bosun to this position. She started her work on October 1st. We have extended Tony Adams' contract to work through the winter following a successful spell as Harbour Assistant over the summer.

It was a sad time when Louise Holt left the Hafan in the summer. This followed service of over 30 years. The team and the customers were very grateful for the work she had done over the years. Taking her place will be Siobhan Hannah, who started with us at the Hafan at the end of September. Not an unfamiliar face because she worked at the Hafan from 2000 to 2008.

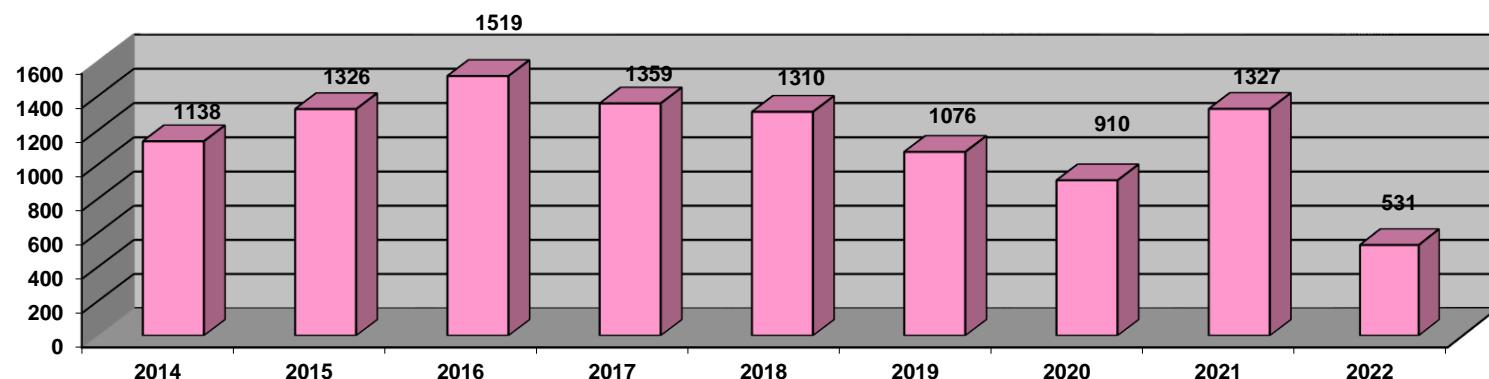
The team at the Hafan would like to thank Esyllt Jones, from the Maritime department, for stepping into the breach following Louise leaving us, to ensure that the administrative/financial service was maintained over the summer.

Strategic Plan – As reported in the previous committee, the Hafan's staffing structure has changed, with the Commercial Manager in place since June. One of the main tasks is to look at a strategic 'masterplan' for the Hafan/Pwllheli Harbour area. Applications are out with consultants to work together with department officers. The Commercial Manager will provide an update at the meeting.

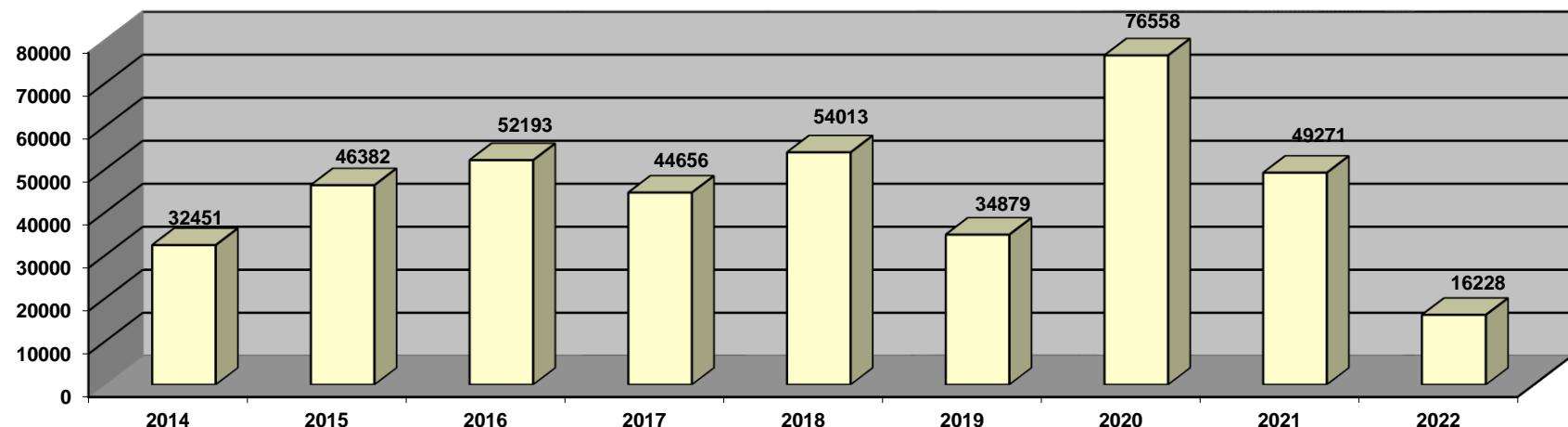
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Annual Statistics for *Hafan Pwllheli* - to October 2022



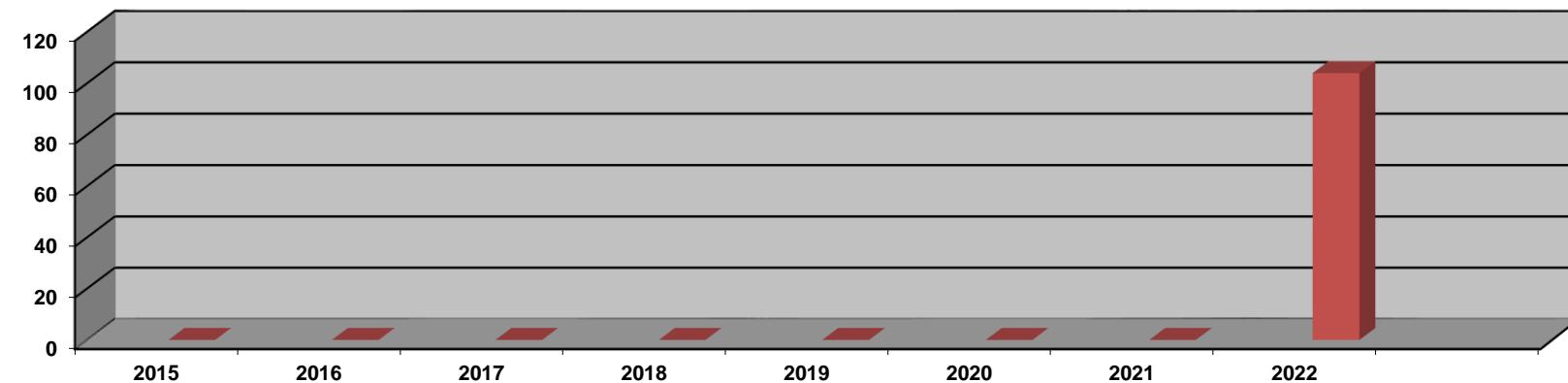
Nifer o gychod ymwelwyr mewn blwyddyn - No. of visiting vessels per year

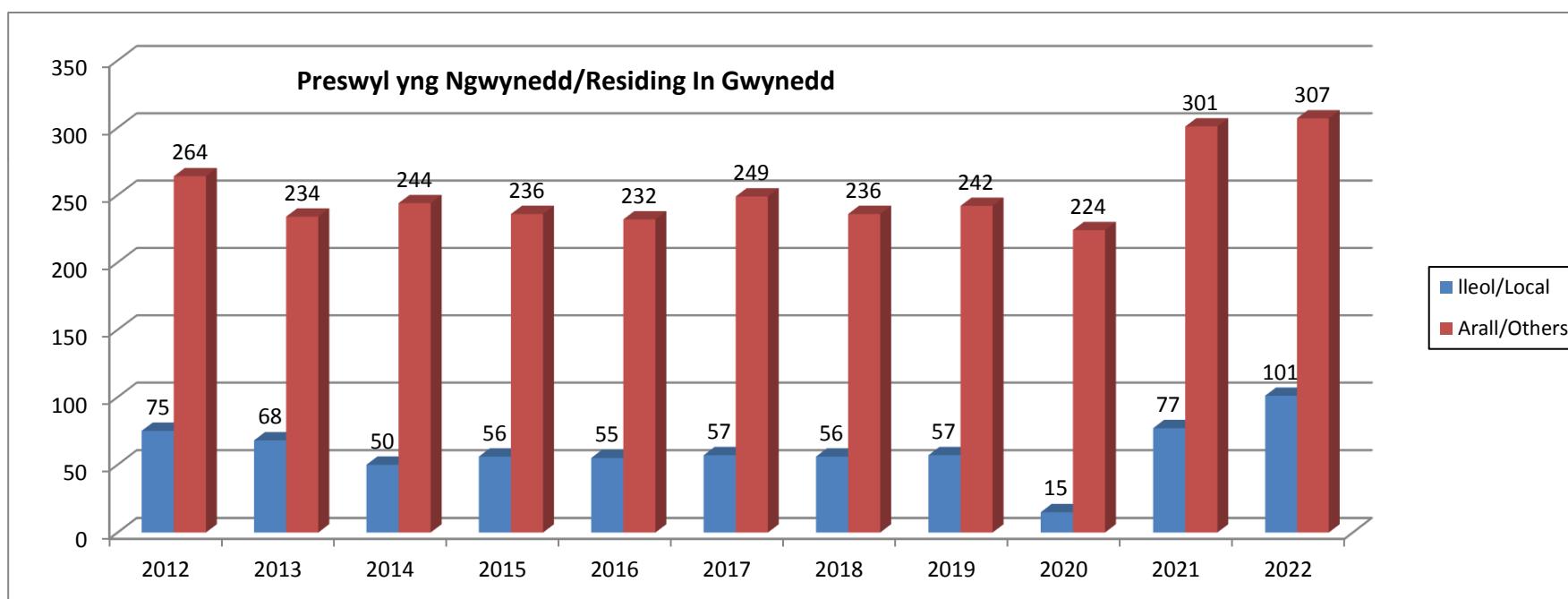
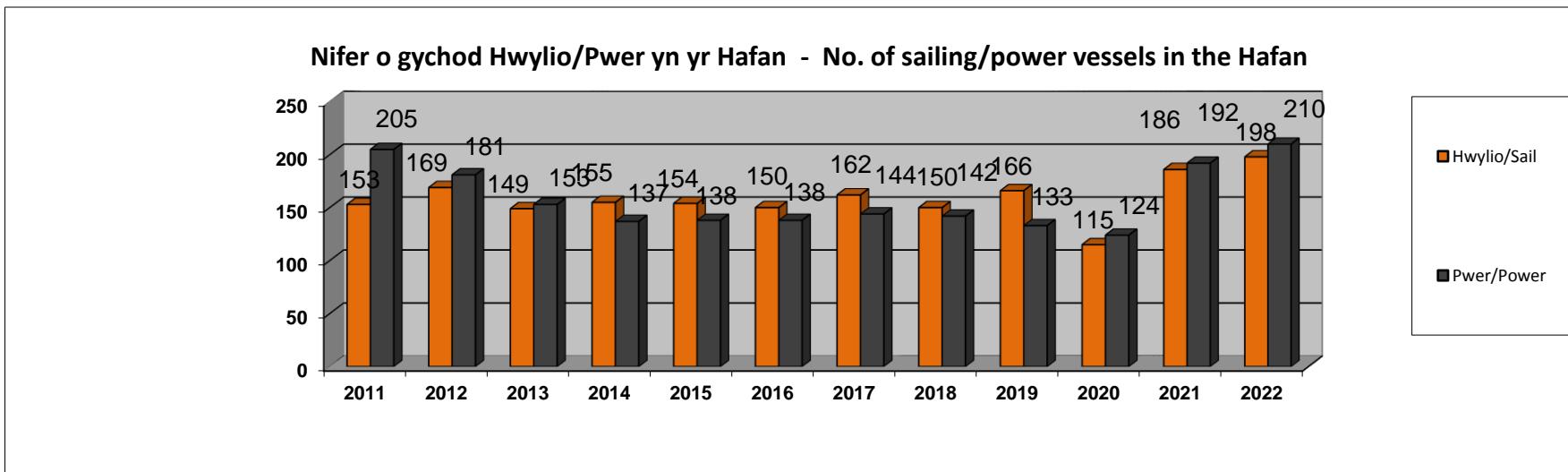


Cyfanswm medr cychod ymwelwyr - Total mts visiting vessels



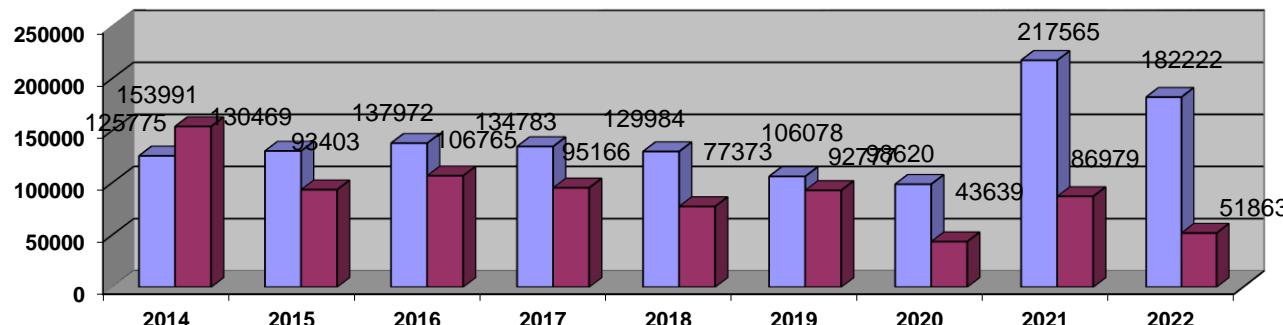
Nifer o gychod ar yr rhestr diddordeb mewn angorfa - No. of vessels on the Expressions of Interest





Gwerthiant Petrol/Disel - Petrol/Diesel sales

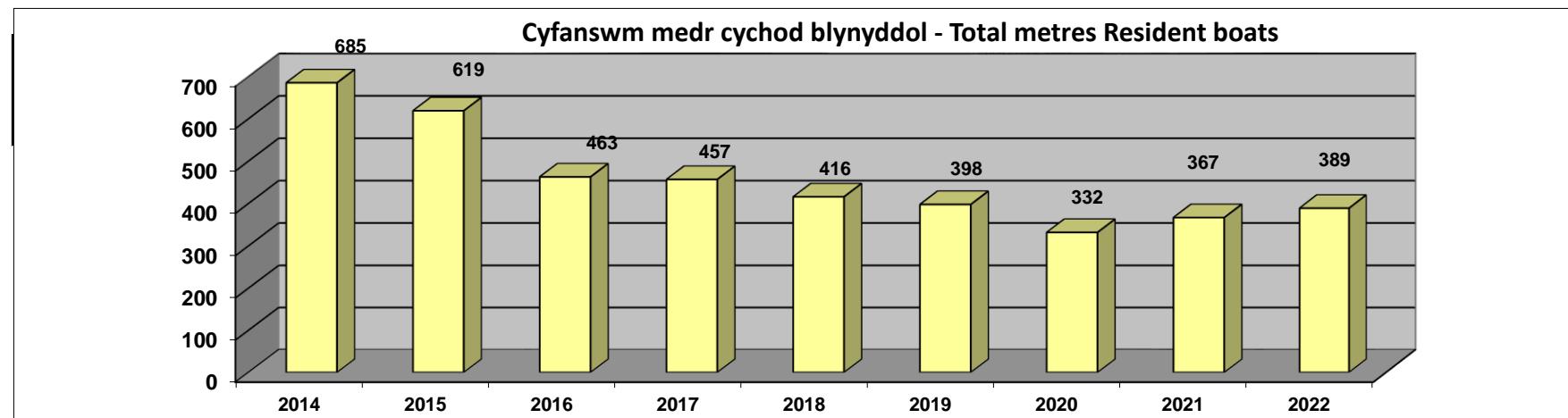
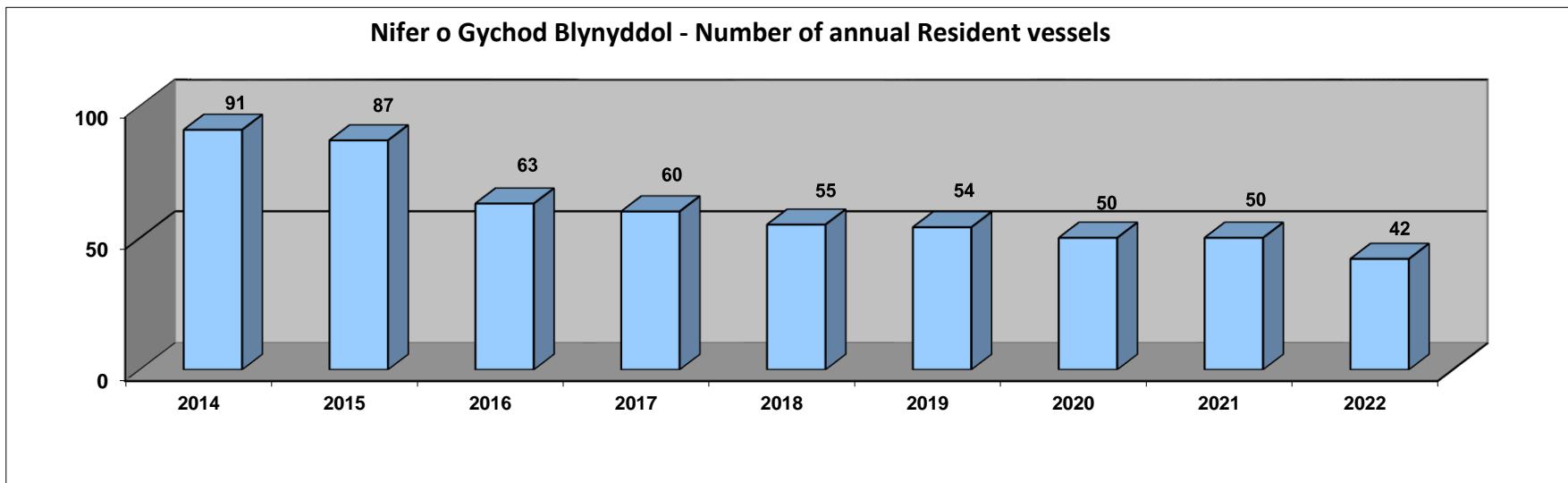
Petrol Diesel/Diesel

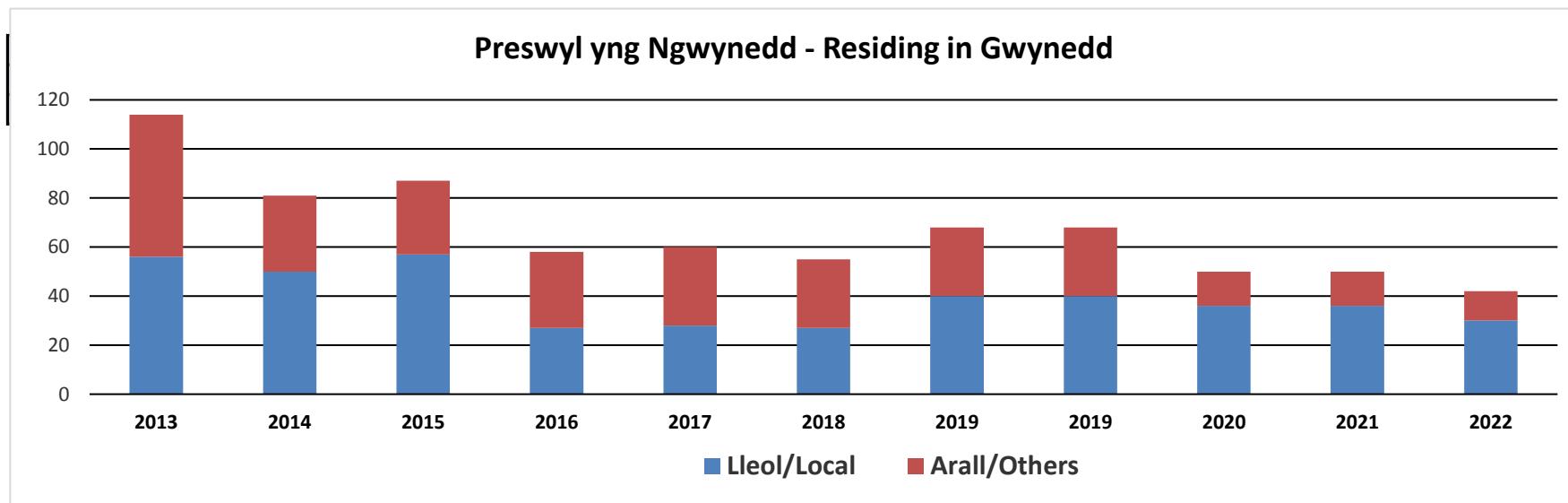


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Analysis of why resident berthholders leave

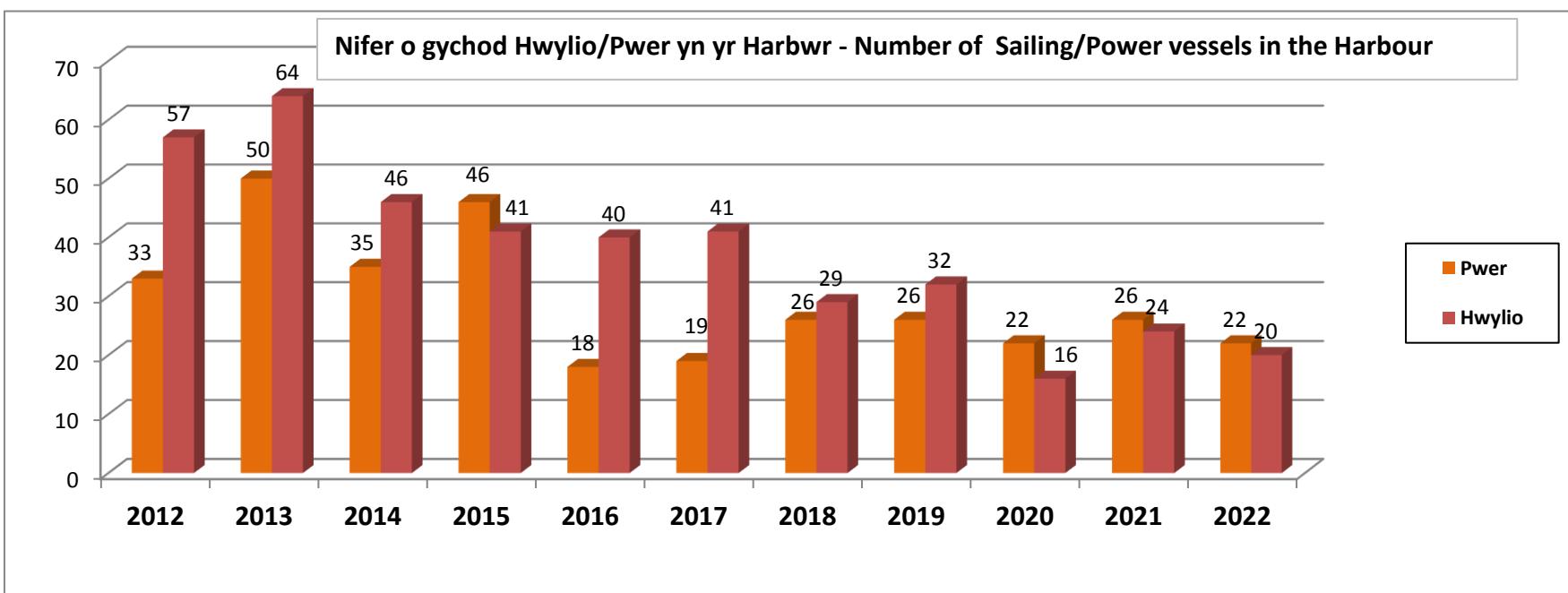
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Wedi gwerthu cwch/sold boat	13	9	9	11	10	10	18	21	13
Ardal newydd/New Cruising Ground	7	5	8	3	2	2	4	4	9
Parcio a lansio/Park and Launch	4	1	2	0	0	0	0	0	0
Dim rheswm/No reason given	14	2	13	8	2	1	10	3	7
Rhu ddrud/Too expensive	1	3	0	0	0	0	0	0	0
Ariannol/Financial reasons	0	1	0	0	0	0	2	0	0
Iechyd/Ill health	2	4	9	3	2	1	2	8	1
Blwyddyn allan/Year out	2	2	0	0	0	2	0	3	2
Carthu/Dredging	0	1	0	0	0	0	0	0	0
COVID 19							8	22	0
Mynd i Plas Heli/Moved to Plas Heli									3
Cyfanswm/Total	43	28	41	25	25	41	44	61	35

Ystadegau Blynnyddol *Harwr Pwllheli* - i Hydref 2022
Annual Statistics for *Pwllheli Harbour* - to October 2022





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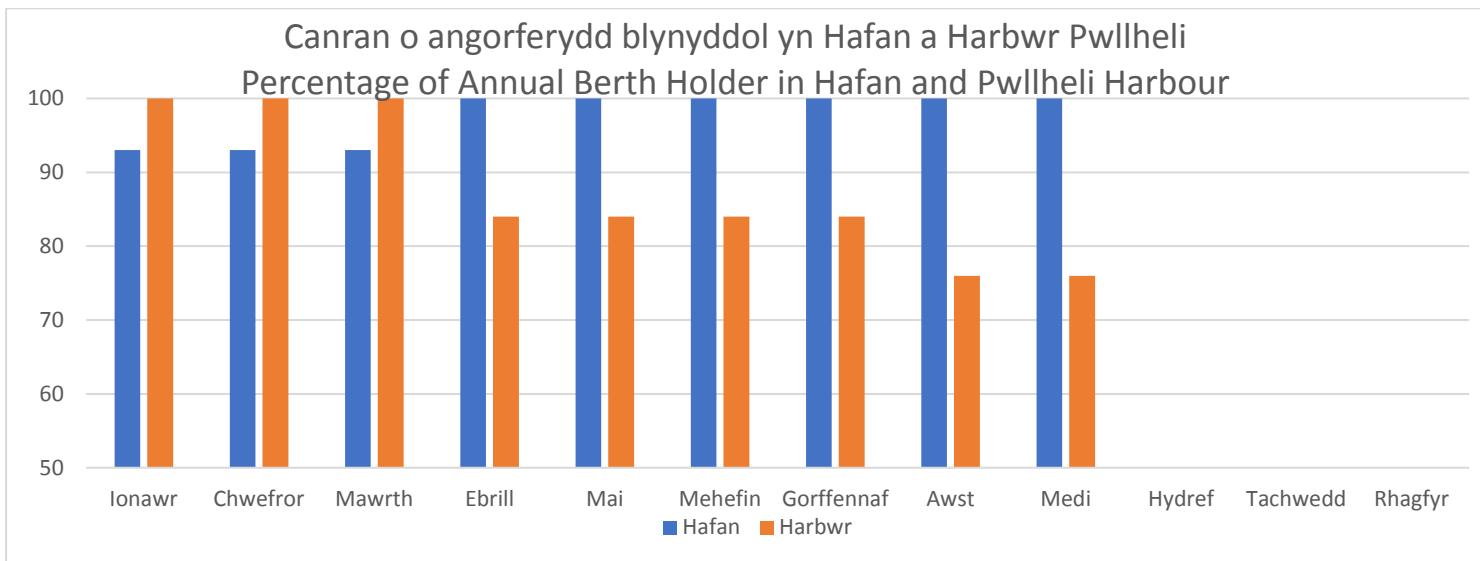


Financial Report Hafan & Harbour Pwllheli 2022/2023

DG51-HAFAN PWLLHELI		01/04/2022 up to 31/03/2023			
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE UP TO 31/03/2023	OVER (UNDER)
Staff	AGWE	Staff Costs	354,080	326,169	(27,911)
Property	BEID	Ground and Buildings	471,140	672,388	201,248
Transport	CTRA	Boat and Vehicles	10,220	10,219	(1)
Equipment	DCYF	Tools and Equipment	156,920	103,469	(53,451)
Income	INCM	Harbour Income	(1,600,450)	(1,721,118)	(120,668)
Total	CYF	Total	(608,090)	(608,873)	(783)

DG52 - HARBOUR PWLLHELI		01/04/2022 up to 31/03/2023			
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE UP TO 31/03/2023	OVER (UNDER)
Staff	AGWE	Staff Costs	29,580	24,291	(5,289)
Property	BEID	Ground and Buildings	12,880	5,165	(7,715)
Transport	CTRA	Boat and Vehicles	660	0	(660)
Equipment	DCYF	Tools and Equipment	12,990	(146)	(13,136)
Income	INCM	Harbour Income	(33,280)	(28,424)	4,856
Total	CYF	Total	22,830	886	(21,944)

Herio Perfformiad Hafan a Harbwr Pwllheli / Performance Management Hafan & Pwllheli Harbour 2022



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