Managing Performance-Economy and Community

Reference	Measure	2020/21	2021/22	Uchelgais 2022/23	2022 January	2022 February	2022 March	2022 April	2022 May	2022 June	2022 July	2022 August	2022 September	2022 October	2022 November	2022 December	2023 January	2023 February	2023 March	Comments / reason for performance
M1	**Total number of customers (annual contracts) on Gwynedd Council's marina moorings and harbour moorings.**				**759**	**759**	**759**	**767**	**767**	**767**	**767**	**767**								The aim and objective is to try to maintain the number of customers and ensure customer support and loyalty to continue anchoring in Gwynedd. Significant increase in number and one year contract at Hafan. This is unexpected and encouraging. Possible impact of C-19 as there is a reduction in the number of people traveling abroad and possibly the impact of Brexit.
	Number bertholders Hafan Pwllheli				378	378	378	406	406	406	406	406								Significant increase in number of customers on annual contract. This is unexpected and encouraging. Possible impact of C-19 as there is a reduction in the number of people traveling abroad.
	Number bertholders Doc Fictoria				89	89	89	94	94	94	94	94								Marina full with a waiting list in 2022.
	Number bertholders Harbwr Pwllheli Harbour				50	50	50	38	38	38	38	38								The number of boats at mooring in the outer harbor has remained constant as expected. A salt flat offering moorings has had an impact on numbers in the outer harbour.
	Number bertholders Aberdyfi				76	76	76	72	72	72	72	72								A number of Power Boats have decided to committ to an annual berth instead of a daily launch.
	Number bertholders Abermaw				54	54	54	57	64	64	64	64								
	Number bertholders Porthmadog				112	112	112	100	104	104	104	104								Number of customers has decreased. No specific reason but some have taken a berth in Hafan.

M2	**Customer Feedback**																			*In 2021\22, the comments were submitted based on the questionnaire that was circulated in Winter 2021. It is intended to hold the same consultation with Victoria Dock and Hafan Berthholders in the winter of 2022. No similar questionnaire has been set up for other harbours to date.*
	Hafan Pwllheli																			Hafan Pwllheli - 2021\22 Number of Annual bertholders = 378 1.Not Satisfied = 2.12% - Number customers = 8 2.Satisfied - 10.59% - Number customers = 40 3.Fairly Satisfied - 25.42% - Number customers = 97 4.Very Satisfied - 61.86% - Number customers = 233 Questionaire based on the system established in 2021 whereby the circulation of the questionaire was through the cooperation of the PMBHA.
	Bodlon lawn				61.86%	61.86%	61.86%													
	Bodlon				10.59%	10.59%	10.59%													
	Gweddol Fodlon				25.42%	25.42%	25.42%													
	Anfodlon				2.12%	2.12%	2.12%													
	Scale of Very Satisfied, Satisfied, Fairly Satisfied and Not Satisfied																			
	Doc Fictoria																			Doc Fictoria Number of annual bertholders = 90 1.Not Satisfied - 5.6% - Number customers = 5 2.Satisfied - 30.2% - Number customers = 27 3.Fairly Satisfied - 47.2% - Number customers = 42 4.Very Satisfied - 17.0% - Number customers = 16 Questionaire based on the system established in 2021 whereby the circulation of the questionaire was through the cooperation of the DFBHA.
	Very Satisfied				17.00%	17.00%	17.00%													
	Satisfied				47.20%	47.20%	47.20%													
	Fairly satisfied				30.20%	30.20%	30.20%													
	Not satisfied				5.60%	5.60%	5.60%													
	Scale of Very Satisfied, Satisfied, Fairly Satisfied and Not Satisfied																			

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	Scale of Very Satisfied, Satisfied, Fairly Satisfied and Not Satisfied																			
M3	**Number of Power Boats / Personal Watercraft licensed. Information to confirm that there is a specific registration system for identifying each powerboat or Personal Watercraft that launches in Gwynedd.**				2,434	2,434	2,434	2,380	2,380	2,380	2,380	2,380								A reduction in the number who had registered in comparison to 2021. This is not unexpected because foreign travel has started. The aim and objective of registration is to ensure an increase in the number of registered boats in order to ensure that all boats on the coast of Gwyedd display a Registration Permit. In 2022 all customers needed to register online but some customers do not have the ability to do this and a total of 136 registered using a paper form on the site. 82 boats were registered with an engine less than 10Hp and these are not included in the figure.
M4	**Maritime Service recovery scale. It was shown presenting information on 'value for money' by comparing the level of income with the level of expenditure.**																			2021/22-DG01 (£8,345) DG50 £50,461. DG51 (£233,654) DG52 (£5,163) DG53 £475 DG54 (£416) DG55 (£6,525) DG60 (£7,021) DG63 (£10,926) Total 2021/22 better than spend = £221,159. Percentage of Recovery Scale is confirmed at the end of the financial year by the Finance Unit. Quarterly Monitoring would be able to show if we are on track.
M5	**Percentage of Navigation Beacons within the harbour area and on the coast of Gwynedd that are managed and serviced in accordance with the requirements of the House of Trinity. Percentage of Notice to Mariners issued within 24 hours of a navigation aid being off its proper position or there being a defect in the navigation aid.**				100%	100%	100%	100%	95%	100%	100%	100%								To date, we are on track. Trinity House Inspections completed September 2021. Compliance and Port Security Code audited by the Coastguard Agency (MCA.) The next Trinity House inspection will be in October 2022