

MEETING	Pwllheli Harbour Consultative Committee
DYDDIAD	10th October 2023
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 ending at the end of September 2023, in order to get feedback from the members on security issues 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 member of the Town or Community Council.

1.1 Ports Maritime Security Code.

The Ports Marine Security Code (PMSC) sets out the national standard for all aspects of port marine security. 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 recognized 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.

It is a priority of the Senior Harbour Officer, together with the new Maritime Service Manager, Bryn Pritchard Jones, to update the Safety Code for every harbour in Gwynedd.

1.2 Dredging

The dredging continues to be a challenge, and the unit is continuing to work hard to find a long-term solution to the issue. Working with Gwynedd Consultancy (YGC), all options is being put together to look at all possibilities.

A full options appraisal is being developed for Cyngor Gwynedd by YGC and all options available will be presented to the Senior Management Team and Cabinet of Cyngor Gwynedd, with the main challenge being disposing of the silt. A tender is out currently to empty the stiling lagoon ahead of the next dredging campaign, however initial cost evaluation estimates over £1m to empty part of it. A tender to dredge the basin, on a 5 year programme will be released shortly.

The mound at the entrance of the harbour will be removed over the winter ahead of the dredge in Spring 2024. A cost neutral programme has been developed for this work, and therefore releases resources to concentrate on the basin and channel.

1.3 Financial Matters.

A summary of the Outer Harbour and Hafan Pwllheli's budget is attached to this report.

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

- Upgrades to the secure compound, including electricity, water and lighting points (Second phase)
- A new laundry provider has been signed up, with installation due to take place in the coming weeks.
- A delay in the installation of the fuel quay due to not wanting to disrupt the summer season, with plans in place to install in November
- New SOS pedestals have been located on the pontoons. The pedestals include a first aid kit and fire extinguisher.
- A new tractor was purchased for the team to maintain the grounds, carry cradles and general work around the site. A successful competition was held to name the tractor, with the eventual winner coming out as 'Tony' after one of the team members.
- A wifi upgrade was made on the pontoons, specifically targeting pontoons 7 through to 12. This was a piece of work actioned following feedback from the PMBHA survey. The upgrade also included an upgrade to 1TB, reaching the maximum limit for the site.

1.4 Fees and Charges 2024/25

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.

Currently being considered is to charge berthholders for storing trailers in the requisitioned compound by the slipway, along with additional LOA charges for ribs, tenders and personal watercraft positioned on a berth.

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.

Annual Harbour/Harbour Statistics etc - Details of the Hafan and Harbour statistics for 2024/25 are included with this report. The annual residential number has been maintained this year, and the Hafan is full. There seems to be some changes to the market in terms of demand, sales and movements. Some cancellations and sales of boats in the Hafan/Harbour has been seen lately, and whilst the waiting list is still healthy, a number of those contacted for berths have declined, asked to be removed or have already been allocated a berth elsewhere.

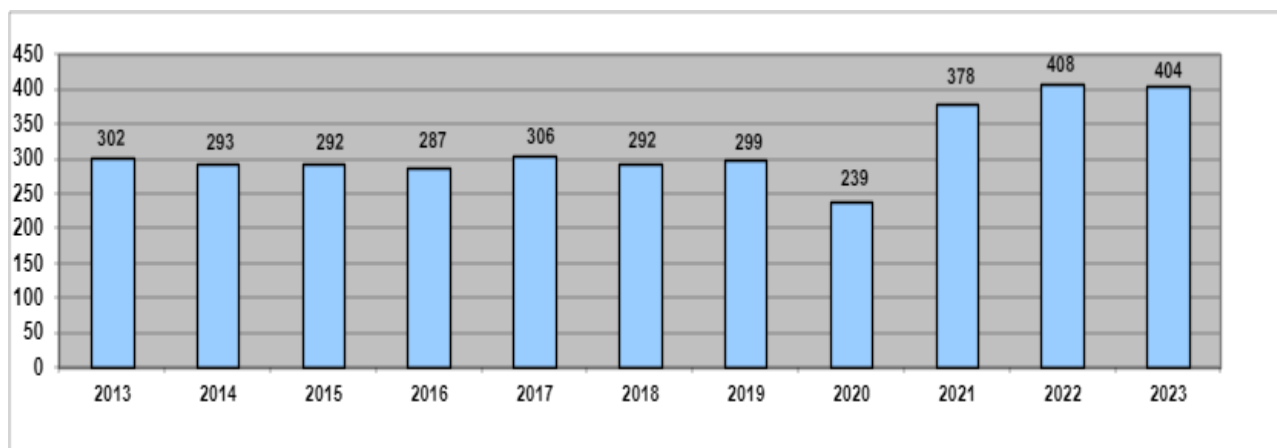
Staffing – Great credit to the team for the work over the past year, and I would like to note my thanks to the team for their work under challenging times. It has been a distressing time recently with the news we received of Andy Green, our Haven Master and Team Leader, who was rushed to hospital after being taken ill. He is still in Walton hospital receiving great treatment and support, and we look forward to welcoming him back home soon. As an integral member of the team it has had an impact on some of our delivery, but credit to the team they have stepped up to support where possible. We have made temporary changes internally to pick up on some of Andy's duties.

Strategic Plan – Work is ongoing with the Consultants on the 'masterplan' for the Glandon/harbour area of Pwllheli. Following an initial consultation period, where the consultants visited and met with as many of the users/businesses as possible, a follow up is taking place this week, Thursday 12th and Friday 13th, to look

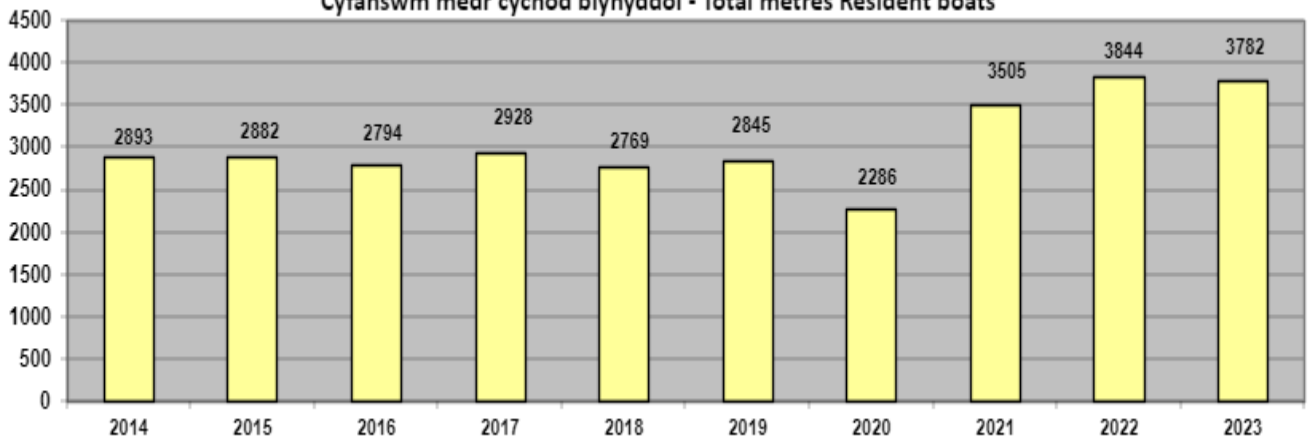
at some of the ideas that has been generated. An online consultation period will take for the next two weeks, so if anybody has missed out on the opportunity to meet with the consultants they can present their views online.

Ystadegau Blynyddol *Hafan Pwllheli* - i Medi 2023

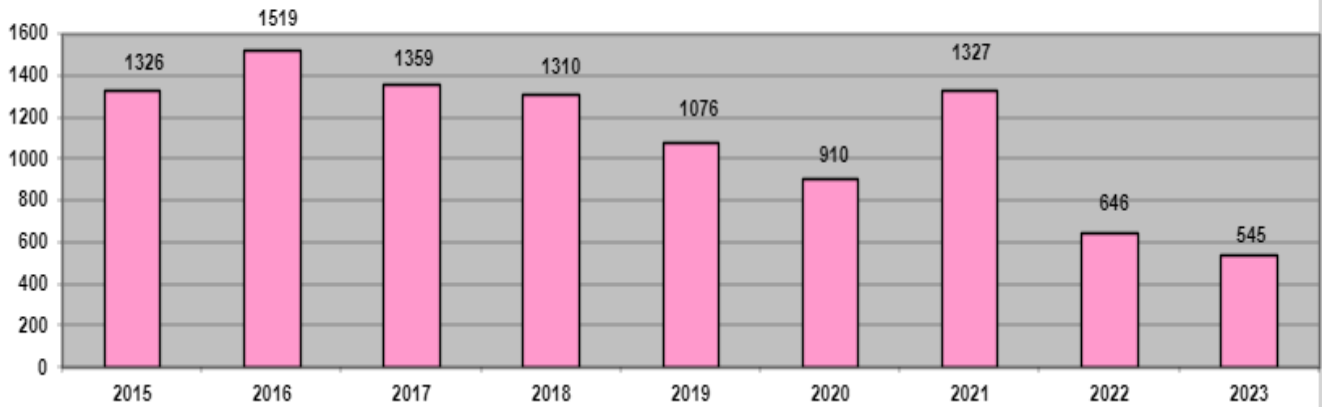
Annual Statistics for *Hafan Pwllheli* - to September 2023



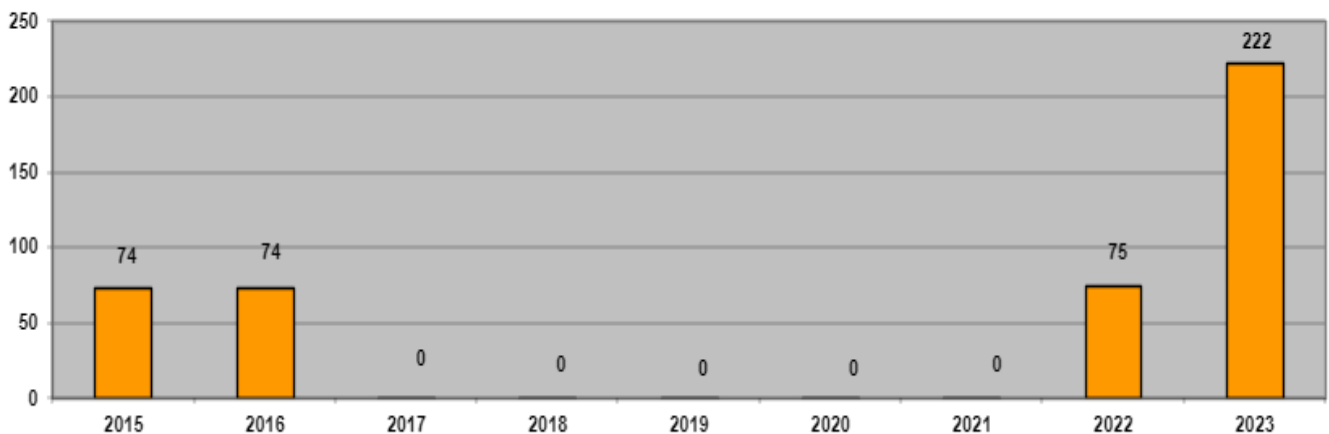
Cyfanswm medr cychod blynyddol - Total metres Resident boats



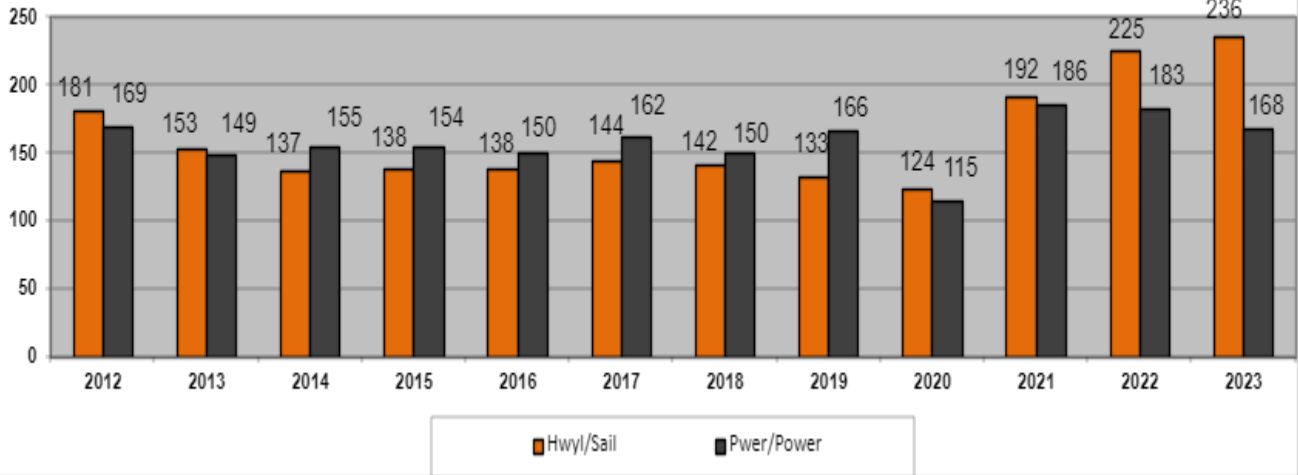
Nifer o gychod ymwelwyr mewn blwyddyn - No. of visiting vessels per year



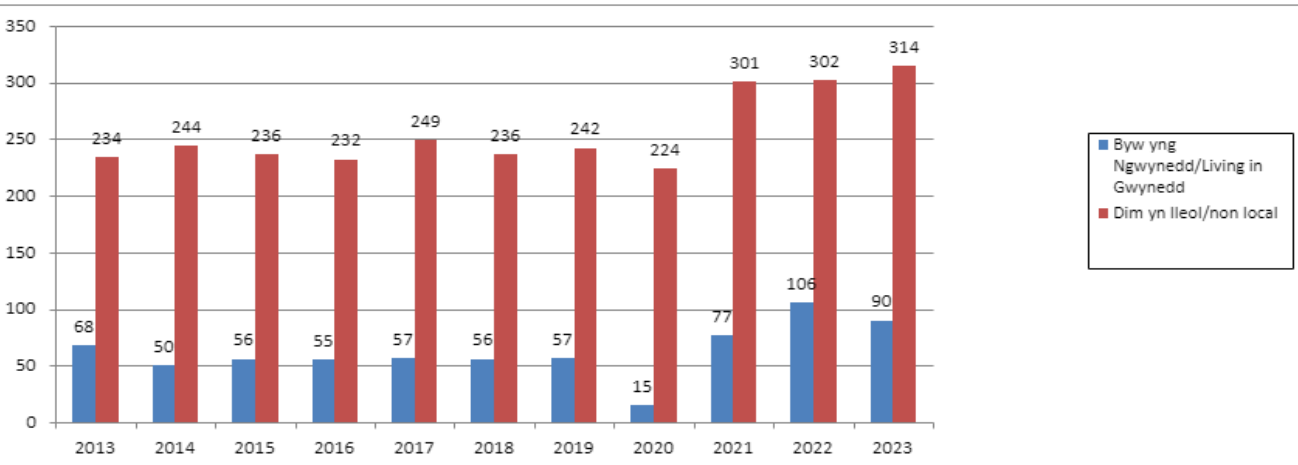
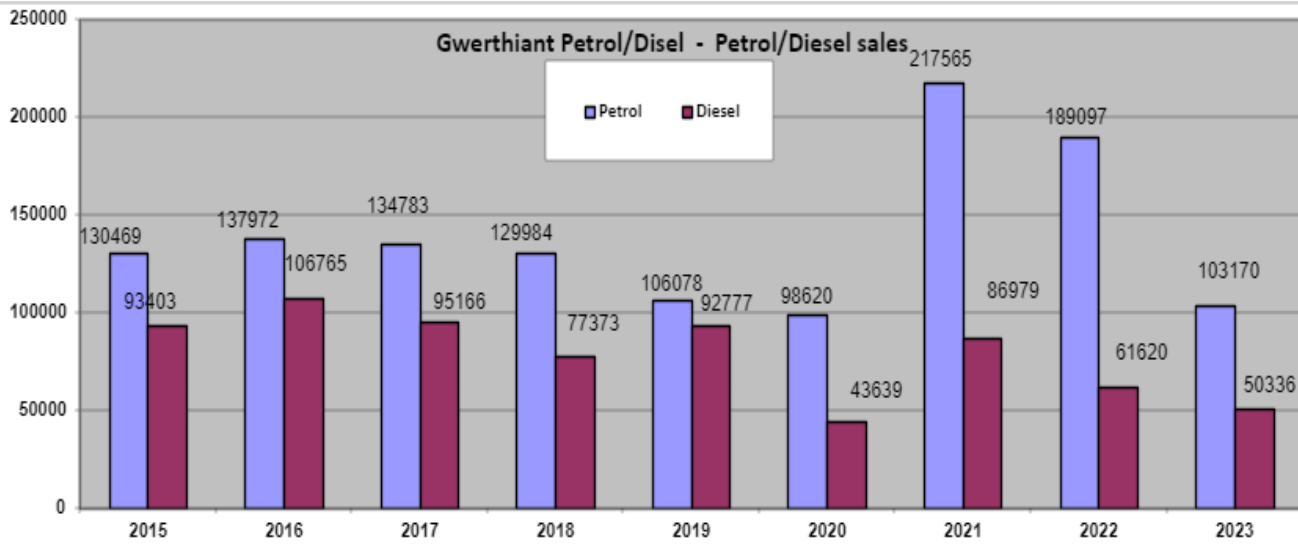
Nifer o gychod ar yr rhestr diddordeb mewn angorfa - No. of vessels on the Expressions of Interest



Nifer o gychod Hwyllo/Pwer yn yr Hafan - No. of sailing/power vessels in the Hafan



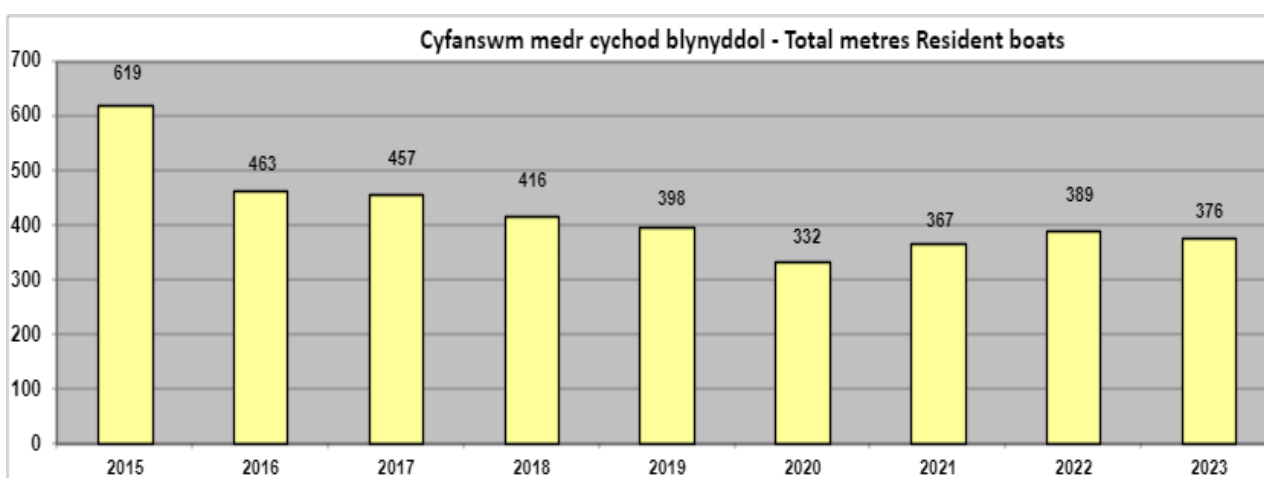
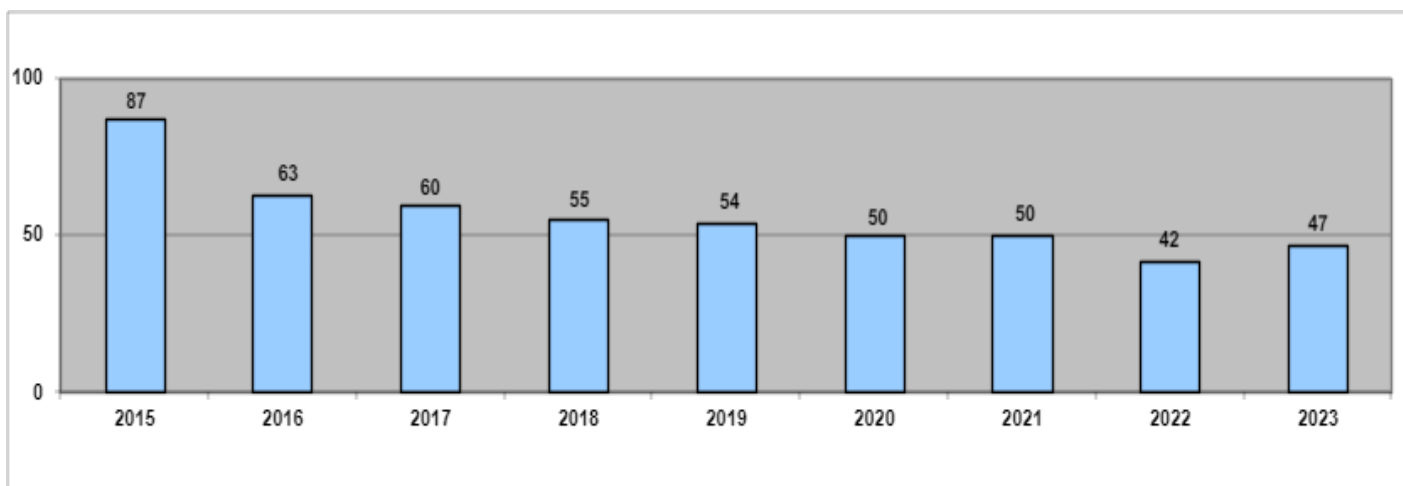
Gwerthiant Petrol/Disel - Petrol/Diesel sales

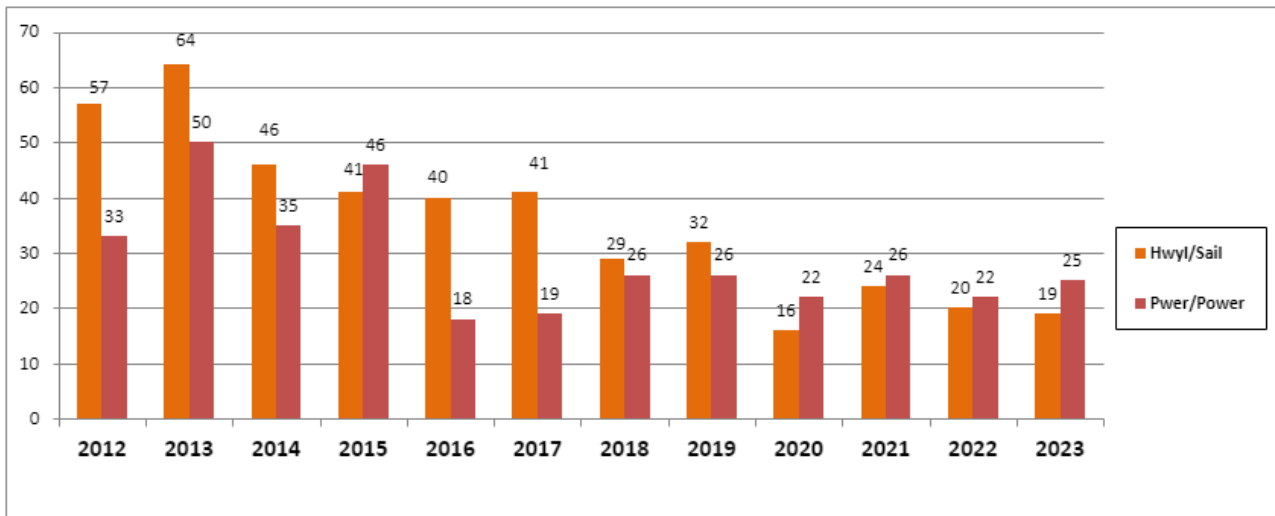
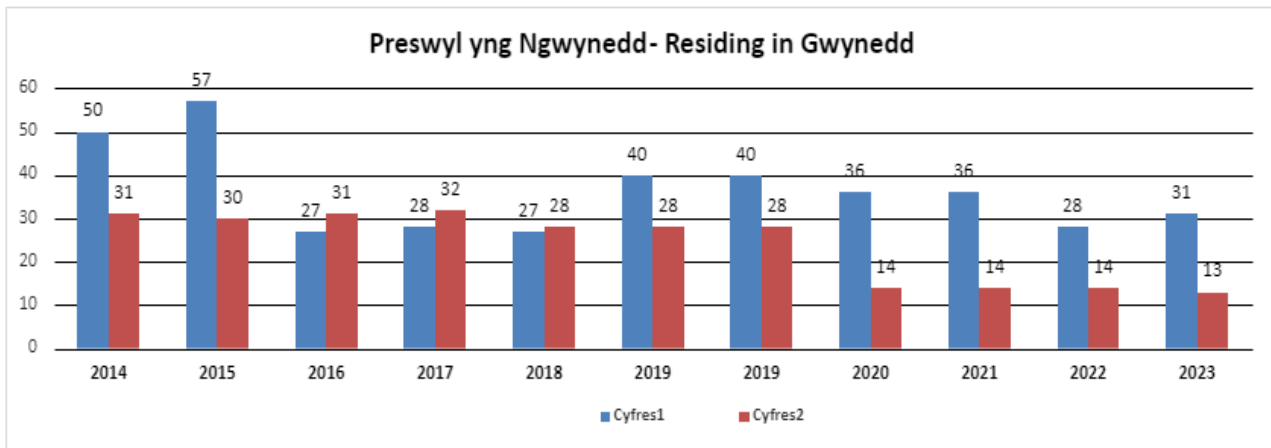


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Analysis of why resident bertholders leave										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Wedi gwerthu cwch/sold boat	9	9	11	10	10	18	21	17	10	
Ardal newydd/New Cruising Ground	5	8	3	2	2	4	4	18	3	
Parcio a lansio/Park and Launch	1	2	0	0	0	0	0	4	0	
Dim rheswm/No reason given	2	13	8	2	1	10	3	8	0	
Rhu ddud/Too expensive	3	0	0	0	0	0	0	0	1	
Ariannol/Financial reasons	1	0	0	0	0	2	0	0	0	
Iechyd/Ill health	4	9	3	2	1	2	8	3	1	
Blwyddyn allan/Year out	2	0	0	0	2	0	3	2	0	
Carthu/Dredging	1	0	0	0	0	0	0	0	0	
COVID 19						8	22	0	0	
Cyfanswm/Total	28	41	25	25	41	44	61	52	15	

Ystadegau Blynyddol Harbwr Pwllheli - i Medi 2023

Annual Statistics for Pwllheli Harbour - to September 2023





PWLLHELI HARBOUR			
Financial Performance for the Period 1 April 2023 to 31 March 2024 - August 2023 Review			
	BUDGET FOR THE PERIOD 1/4/23 TO 31/3/24	EXPENDITURE FORECASTED 1/4/23 TO 31/3/24	OVER (UNDER)
Employees	£29,744	£29,038	-£706
Buildings	£14,470	£14,470	-£0
Transport	£850	£0	-£850
Supplies & Services	£13,420	£3,993	-£9,427
Income	-£43,700	-£44,374	-£674
Total	£14,784	£3,127	-£11,657

HAFAN PWLLHELI	Financial Performance for the Period 1 April 2023 to 31 March 2024 - August 2023 Review		
	BUDGET FOR THE PERIOD 1/4/23 TO 31/3/24	EXPENDITURE FORECASTED 1/4/23 TO 31/3/24	OVER (UNDER)
Employees	£327,745	£332,437	£4,692
Buildings	£554,340	£585,559	£31,219
Transport	£13,340	£9,737	-£3,603
Supplies & Services	£131,350	£106,693	-£24,657
Income	-£1,807,680	-£1,886,586	-£78,906
Total	-£780,905	-£852,160	-£71,255