

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 functions for the period up to the end of February 2024, 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, representatives of each group and organisation will be required to provide evidence of their constitution to the Council together with a letter from their organisation confirming their named representative. The above does not apply to a member of the County, 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 and harbours. It applies to all Statutory Harbour Authorities.

The Code represents good practice recognised by a wide range of stakeholders in the industry and Cyngor Gwynedd understands that not adhering to good practice can be a sign of a harbour authority breaching specific legal duties. The Service is required to receive the comments and opinions of the Members of the Advisory Committee on the suitability of the Marine Safety Code and to receive regular comments on its content, so that it can be reviewed and is relevant to the activity of the harbour, navigation, 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 Maritime Service Manager, Bryn Pritchard Jones, to update the Safety Code for every harbour in Gwynedd.

1.2 Dredging

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

A full options evaluation has been developed for Gwynedd Council by YGC and all the options available have been presented to the Senior Management Team and Leadership Team of Cyngor Gwynedd today, highlighting the challenges and the long term plan required to ensure designed depth.

The mouth of the harbour will be dredged this month, and it was hoped that the sand mound had been disposed of before the recent campaign. Unfortunately the disposal had to be postponed recently, with the hope that we can clear the site over the next winter.

Work is due to start next week to empty the distilling lagoon, before a dredging operation on the marina basin in the spring. Note that only a third of the mud will be cleared from the basin, but that the campaign is targeting the highest points in the critical areas, following the recent survey.

1.3 Financial Matters.

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

During the autumn and winter period, additional financial resources from the funds had to be committed to the following areas of work:-

- Complete upgrading of the secure compound, including electricity, water and lighting points. Although noting that electrical work has not been completed due to additional costs that have arisen. I hope there is no disruption to the service due to this element of the work.
- A new laundry provider has installed new machines in the laundry, with the cashless service working well.
- Installing the fuel quay was more work than expected due to the complexity of the connections and structures of the new fuel quay. Everything seems to work now, with two payment pods in place, in case if one doesn't work
- Re-fenced the boat storage for a commercial company near the dock due to deterioration of the fence and the hard-standing, while strengthening the security element considering a number of thefts that has happened recently.
- The costs of a pontoons and piles survey are necessary towards a long term investment report for the Hafan/Harbour.

Total expenditure from the funds is set out in the appended budget summary.

1.4 Fees and Charges 2024/25

Fees and the proposed charges for Hafan Pwllheli and the Harbour for the 2024/2025 season have been set. The fees have risen in line with the inflation rates set by the local authority, Cyngor Gwynedd.

They increase by 8.01% for Hafan customers, while the cost of electricity payments decreases by 42.5%. Whilst the fees for the Outer Harbour has increased by 7.45%

1.5 Operational Items

Navigation - All Navigation Aids in Pwllheli Harbour are working and in place. There is no "Notice to Mariners" active in Pwllheli Harbour at the moment.

Annual Statistics etc. - Details of 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 seem to be some changes to the market in terms of demand, sales and movements. There have been some cancellations and sales of boats in the Hafan/Harbour recently, and while the waiting list is still healthy, a number of those who have been contacted for berths have declined, asked to be moved or have already have a berth elsewhere.

Staffing - Pleased to note that our Team Leader, Andy Green, has started back on a phased plan, with limited hours. There are still challenges in front of him while he recovers and gets stronger, but we offer him every support to come back to his job full time. In the meantime the team will continue to lead on certain aspects of their work.

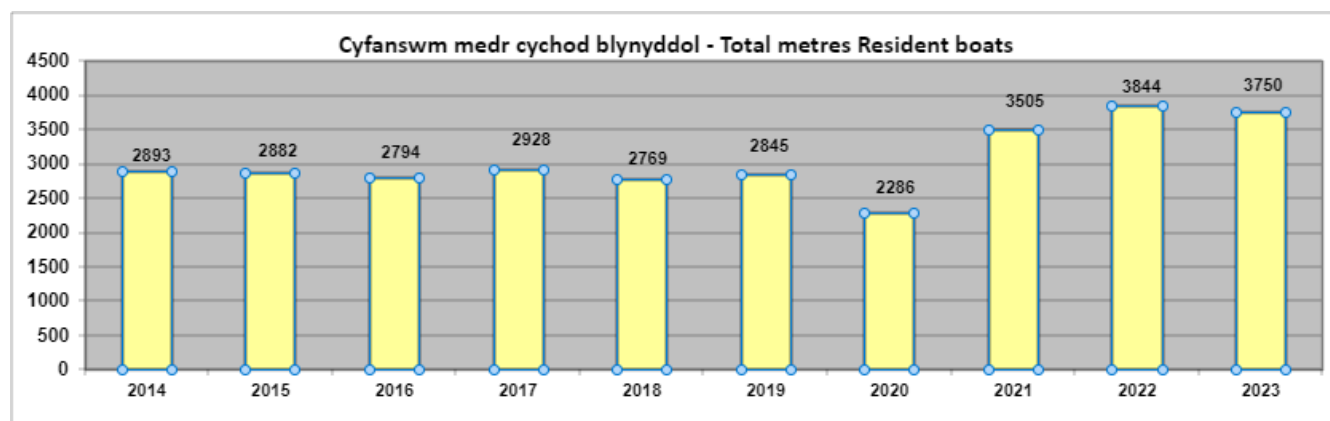
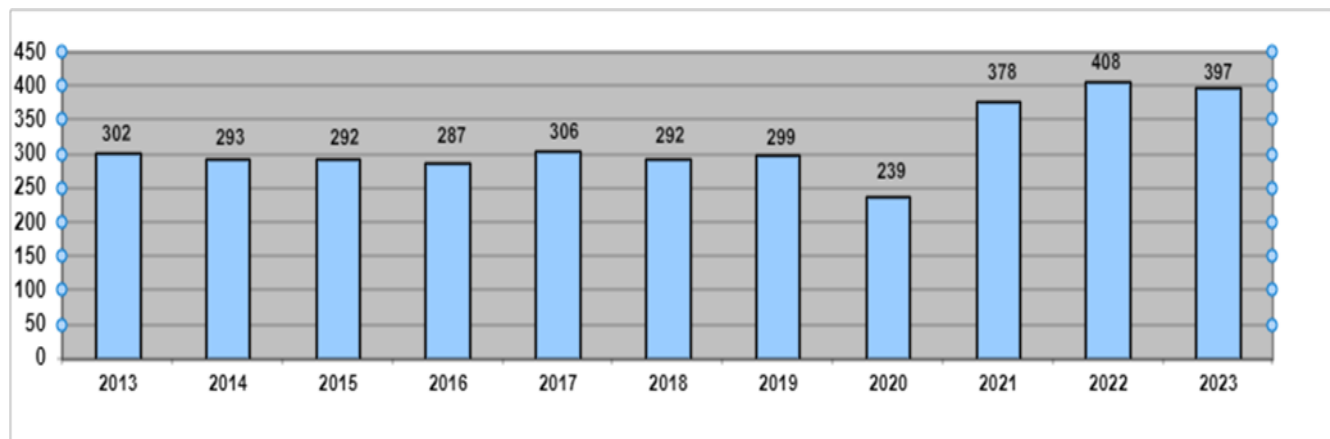
We are also pleased that our Deputy Manager/Harbourmaster, Wil Williams, is with us for an extended period, while he has taken flexible retirement, he will continue to assist and support the team to maintain the Hafan and the Harbour, working 3 days of the week.

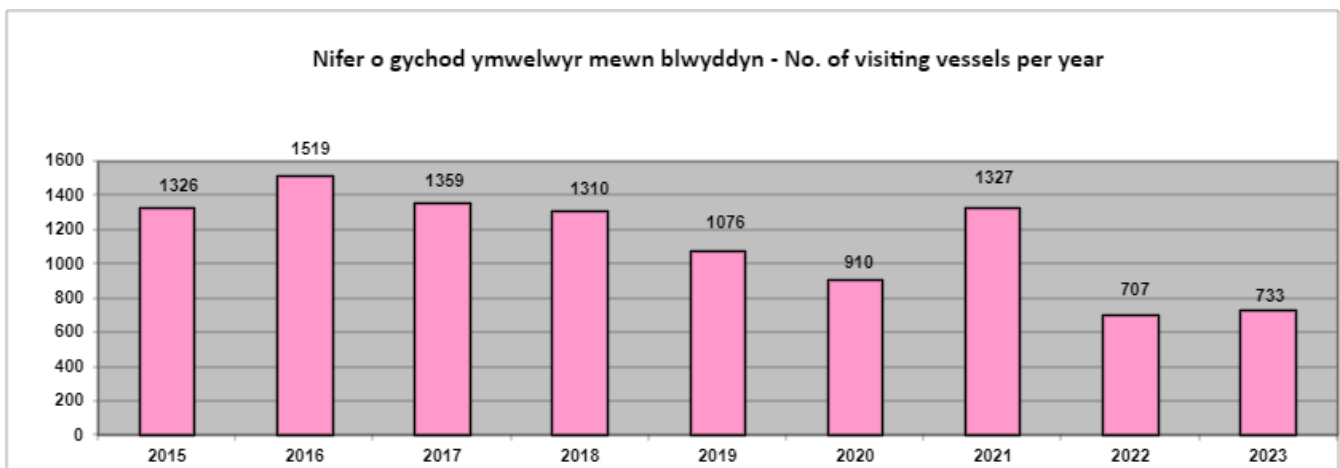
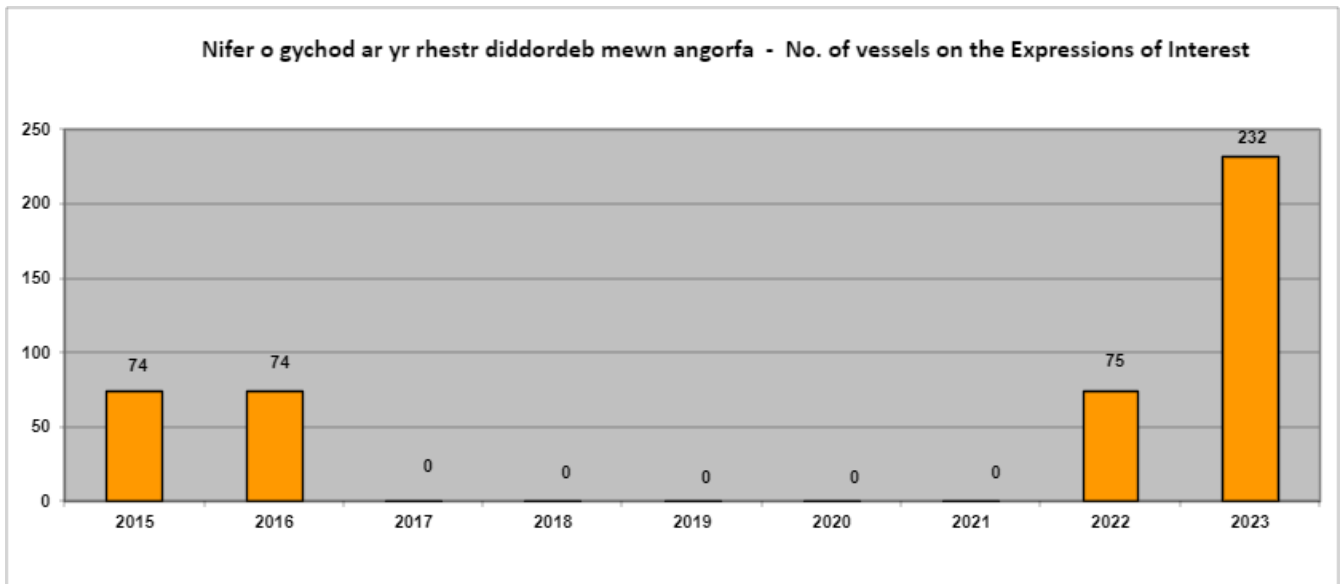
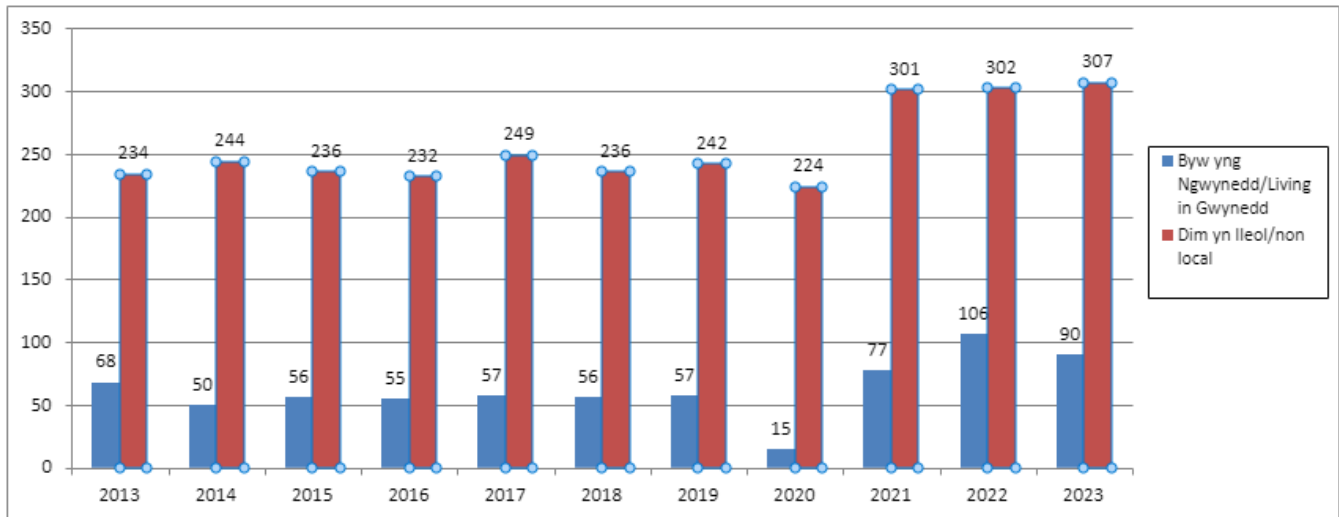
We have appointed one additional Seasonal Harbour Assistant, with Lyndsey Rees joining the team, having worked with us last year. She will be a key member of the team over the busy summer period.

Strategic Plan - I would like to start by thanking everyone who will input into the consultation to be involved in the long-term strategic plan. There is unfinished work on the plan, and the completed draft is with the Council to consider the next steps. An oral report of the update will be available at the meeting.

Annual Statistics for *Hafan Pwllheli* – to February 2024

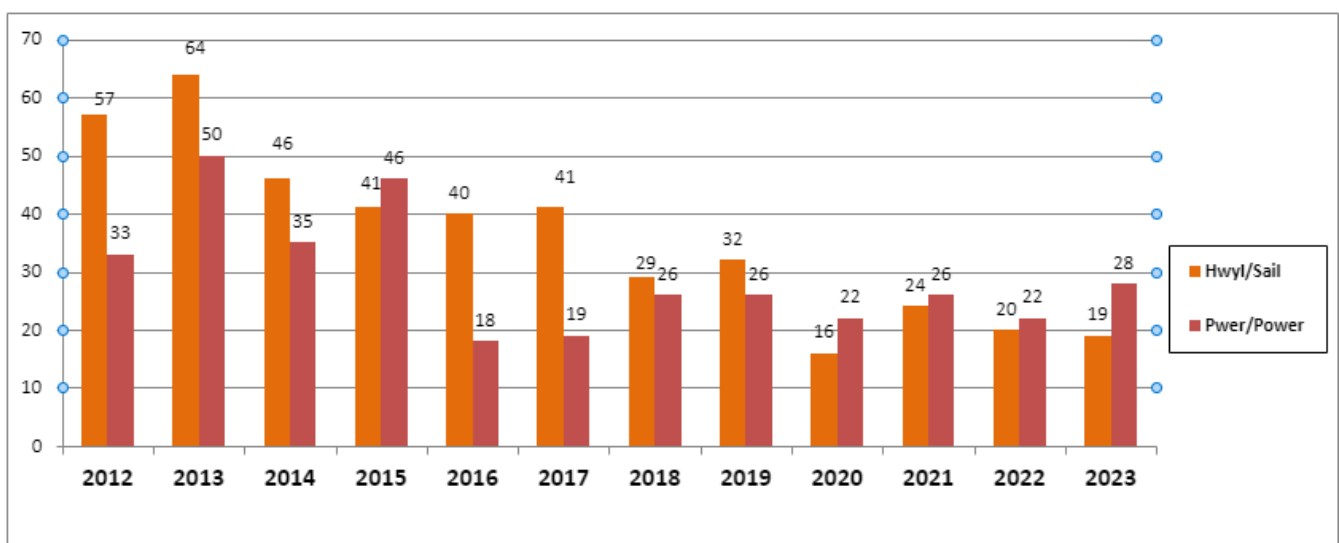
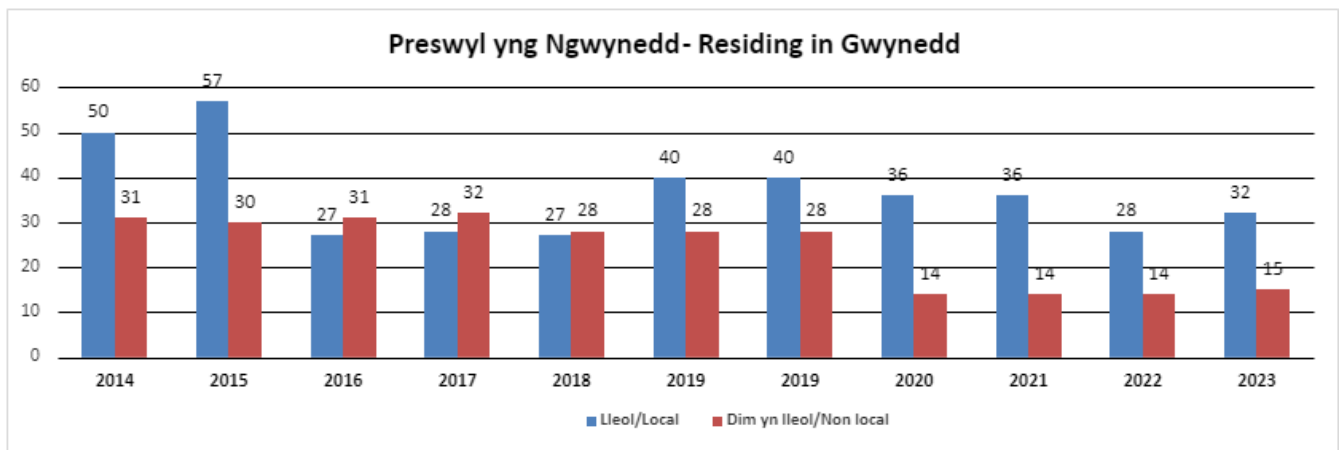
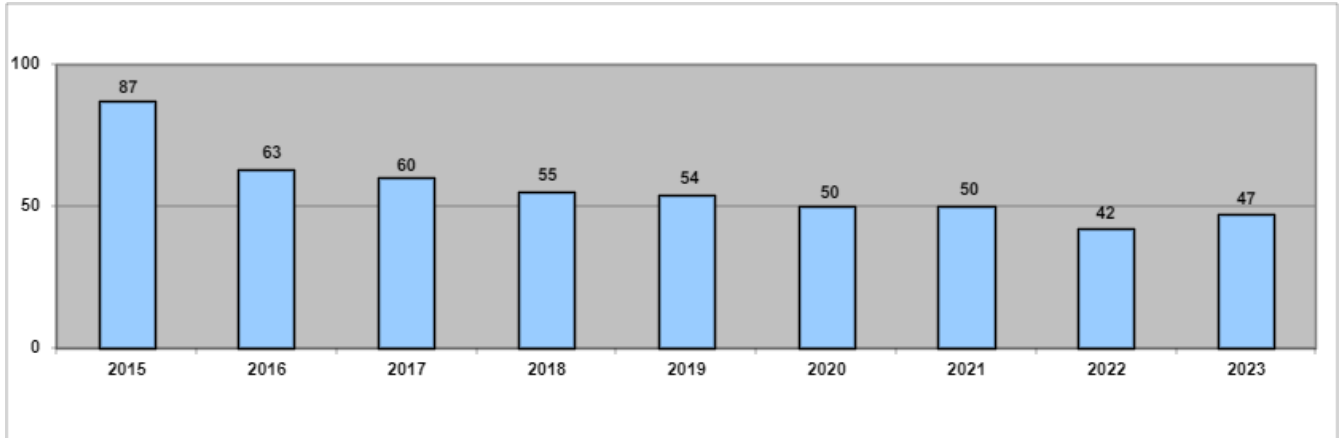
Cychod Blynnyddol/Annual Residents





Annual Statistics *Pwllheli Harbour* – to February 2024

Annual Contracts



HAFAN PWLLHELI	Financial Performance for the Period 1 April 2023 to 31 March 2024 - November 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	£350,090	£350,519	£429
Buildings	£554,340	£597,354	£43,014
Transport	£13,340	£10,710	-£2,630
Supplies & Services	£131,350	£104,731	-£26,619
Income	-£1,807,680	-£1,850,554	-£42,874
Total	-£758,560	-£787,240	-£28,680

PWLLHELI HARBOUR	Financial Performance for the Period 1 April 2023 to 31 March 2024 - November 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	£32,280	£31,297	-£983
Buildings	£14,470	£11,305	-£3,165
Transport	£850	£0	-£850
Supplies & Services	£13,420	£5,522	-£7,898
Income	-£43,700	-£44,470	-£770
Total	£17,320	£3,654	-£13,666