

MEETING	Pwllheli Harbour Consultative Committee
DYDDIAD	8th October 2024
TITLE	Update on Harbour Management and Operational Issues
AUTHOR(S)	Commercial 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 September 2024, in order to get feedback from the members on security 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 Fatal incident

At the end of March there was a fatal incident at the Hafan, where one of our well-known customers sadly lost her life. Police are still investigating the matter, and we expect the coroner's report in the near future.

Ruth James was a prominent member of the Bertholders Association (PMBHA), and is greatly missed by her partner Bodhan, friends and all associated with the harbour.

1.3 Pwllheli Harbour Long Term Strategy

During 2023, consultancy firm Blue Sea Consulting was appointed to prepare a Long Term Strategic Plan for Pwllheli harbour. During the preparation of the plan, a number of meetings were organized with local organisations and public consultation campaigns were organised locally.

A copy of the final plan is attached. The plan identifies a vision for the Pwllheli harbour area, and offers a development framework for future investments. Indeed, the plan identifies key cornerstones for future success, namely:

- Dredging: A sustainable long-term programme for the main challenge that exists
- pontoons and Piles: Refurbishment of necessary structures in the harbour
- Long Term Investment: Identifying internal budgets to recognise certain elements of improvements, while preparing business cases and / or targeting external financial sources attracting investment to the area.
- Coherent decisions: Ensure that the long-term plan is considered from wider plans for the town of Pwllheli

As a Service, our intention now will be to build on this work by developing work streams and an investment programme for Hafan and Pwllheli harbour. Despite an extremely challenging financial climate, efforts are already underway, including

- a. On 11th June 2024, Cyngor Gwynedd's Cabinet adopted an Asset Management Plan for the period 2024-2034. It is intended to allocate up to £5.4m from Cyngor Gwynedd towards the costs of dredging and renovating infrastructure within the harbour.
- b. In addition, £260,000 has been earmarked for making improvements to the North Quay area during 2024/25.
- c. Recently, a Placemaking Plan for Pwllheli town centre was completed - highlighting opportunities to strengthen the links between the town centre and the harbour.
- d. Collaborate with the Council's Environment Department on the Hen Ynys management and development plan to create a nature, leisure and well-being area.

What is key to these changes is the recognition that the Council cannot achieve the ambition for the area on its own. The Council can play a significant role in setting the stage for the change, improving market confidence and creating some early momentum, through a partnership between public bodies, businesses and communities who ultimately oversee the decision making process several stages of development will allow the full potential of the area to be released.

I would also like to thank you all for your support and input to the consultants' report, and I very much hope that there will be an opportunity to work together further on the related work streams.

1.4 Dredging

Following an investment of £500,000 to empty the stilling lagoon, you may have noticed that the dredging company 'Royal Smals' is currently dredging designated areas around the Plas Heli and Hafan pontoons, fuel dock and areas in the channel around the outer harbour.

To note that only 10,000m³ is being removed, which is only a fraction of the mud that needs to be cleared. With the investment from the Gwynedd Council Asset Management Plan, a work programme has been organised with our consultants on a long-term solution, with two specific elements being considered:

- Reclaim land around the harbour, using silt from the harbour. 4 sites are currently being considered, and plans are underway to start the planning application process

- Pumping silt out into the bay, work has started on going through the marine license process.

The mouth of the harbour is to be dredged in March next year, and it is hoped that the mound of sand will be disposed of before the next campaign.

1.5 Financial Matters

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

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

- Emptying the stilling lagoon, for receiving silt from the dredging work this month
- Dredging work this month on areas with the greatest risk around the Plas Heli and Hafan pontoons, fuel dock, the navigation channel and areas in the Outer Harbour
- Following a number of thefts we have invested in upgrading our CCTV camera system across the harbour. We have also been working with the police on awareness campaigns with a Police Roadshow calling in over the summer.
- While upgrading the CCTV system, we have also installed a web-cam, which is available live on our website. This is in response to our customers feedback through the survey. The early numbers are positive as to how many are watching with incredible figures of over 64,000 visits in August.

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

1.6 Operational Items

Navigation - All Navigation Aids in Pwllheli Harbour are working and in place. One "Notice to Mariners" is active in Pwllheli Harbour at the moment, which is to highlight the dredging work that is going on for the whole month of October.

Annual Harbour 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.

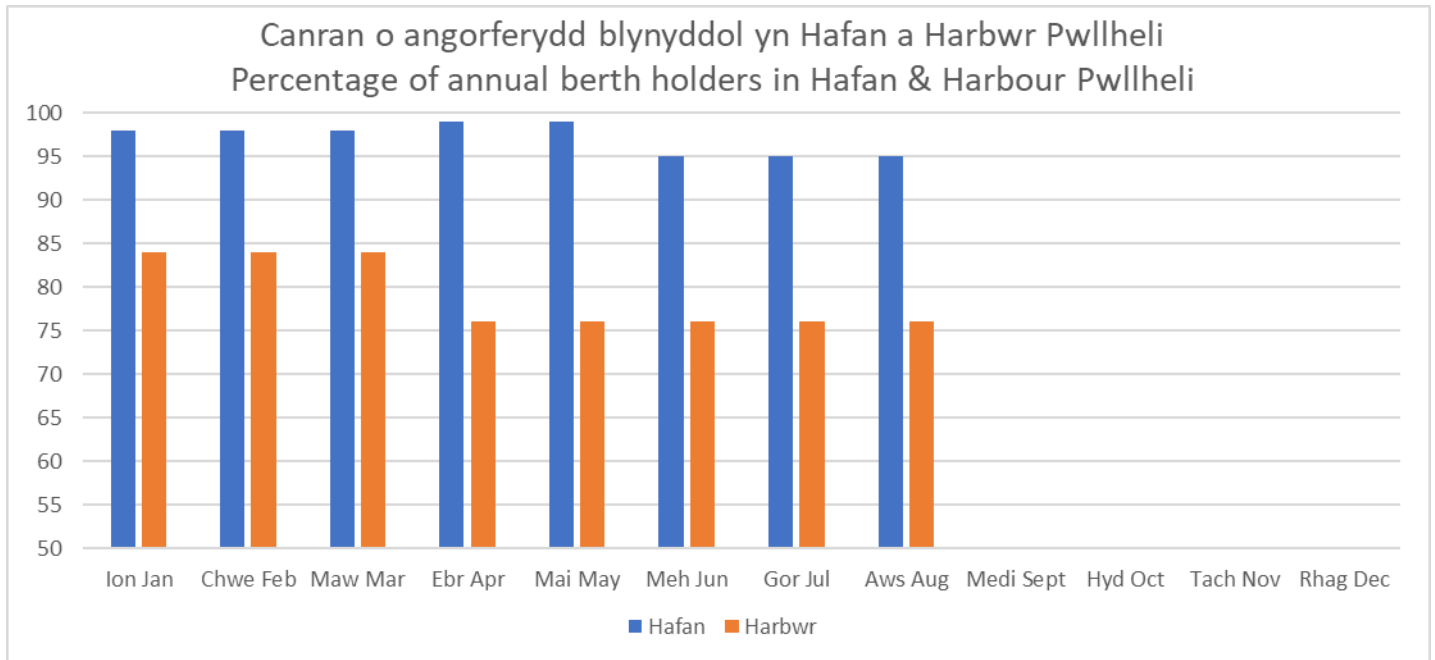
Work needs to be done on revising the complete Outer Harbour numbers because a number of moorings are not in use. We are discussing with the Crown Estate to confirm the final numbers that can be used in the area.

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 - We welcome our new Harbourmaster/Deputy Manager to the harbour and Hafan Pwllheli. She will shadow our current Harbourmaster, Wil Williams, before his retirement early next year. Sarah Hattle joins us from veterans charity Help for Heroes, whilst her main career was in the Royal Navy for over 20 years.

We appointed one Seasonal Harbor Assistant over the Summer, with Liam Hannah joining the team, while our Assistant Bosun, Ade o'Neill, finished working for us permanently while he starts studies at the University. He will still be with us occasionally.

Annual Statistics for *Hafan Pwllheli* & Outer Harbour– to August 2024



HAFAN PWLLHELI	Financial Performance for the Period 1 April 2024 to 31 March 2025 - Awst 2024 Review		
	BUDGET FOR THE PERIOD 1/4/24 TO 31/3/25	EXPENDITURE FORECASTED 1/4/24 TO 31/3/25	OVER (UNDER)
Employees	£351,750	£378,493	£26,743
Buildings	£565,680	£604,655	£38,975
Transport	£12,320	£8,689	-£3,631
Supplies & Services	£130,410	£133,851	£3,441
One - Off Expenditure - Financed from Reserves	£0	£538,419	£538,419
Income	-£1,852,900	-£1,874,986	-£22,086
Contribution from Reserves Towards One Off Costs	£0	-£538,419	-£538,419
Total	-£792,740	-£749,298	£43,442

PWLLHELI HARBOUR	Financial Performance for the Period 1 April 2024 to 31 March 2025 - August 2024 Review		
	BUDGET FOR THE PERIOD 1/4/23 TO 31/3/24	EXPENDITURE FORECASTED 1/4/23 TO 31/3/24	OVER (UNDER)
Employees	£32,340	£31,598	-£742
Buildings	£15,260	£8,848	-£6,412
Transport	£790	£0	-£790
Supplies & Services	£15,770	£3,006	-£12,764
Income	-£47,810	-£42,635	£5,175
Total	£16,350	£818	-£15,532