

<b>Meeting</b>	Pwllheli Harbour Consultative Committee
<b>Date:</b>	7 October 2025
<b>Author:</b>	Hafan Pwllheli and Harbour Manager - Sarah Hattle
<b>Service:</b>	Hafan and Harbour Pwllheli, Economy and Community Department,
<b>Title:</b>	Update on Service Management Matters

## 1 BACKGROUND

- 1.1 The Committee's role is to consider, discuss and advise on matters relating to harbour management, safety, protection and development of the Harbour and to receive members' comments on matters relating to Pwllheli Harbour
- 1.2 The purpose of this report is to provide an update on Pwllheli harbour for the period up to the end of September 2025, inviting feedback or comments from committee members.

## 2. REPORTING ON SERVICE MANAGEMENT MATTERS

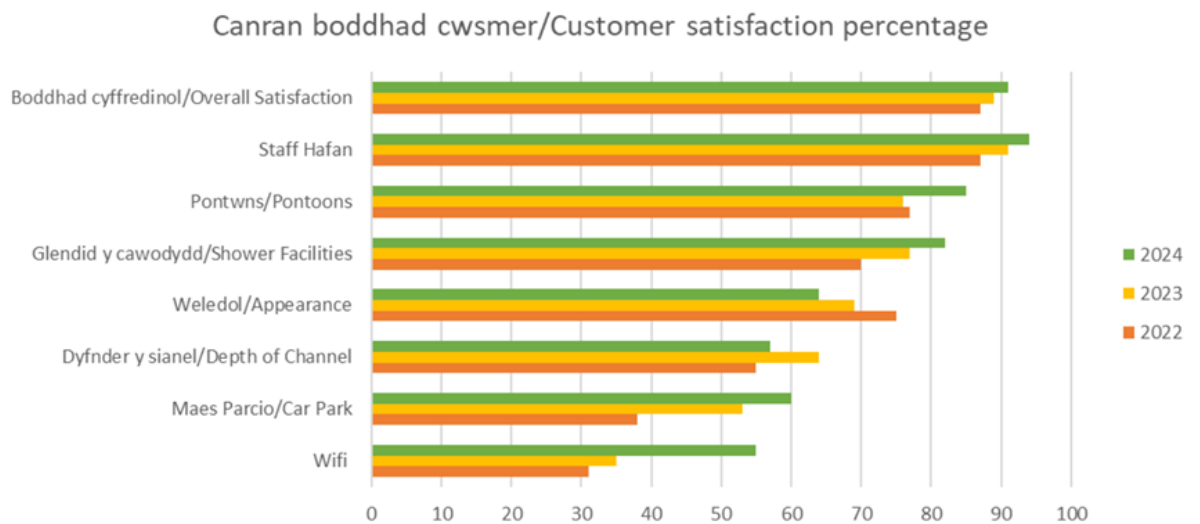
- 2.1 The summary below is presented in relation to the performance of the Service.

### i) Performance Data

- 2.2 The berth availability and occupancy data below are collated as part of the Hafan and Harbour Service's performance management and monitoring arrangements.

<b>Berthing Area</b>	<b>2023/4</b>	<b>2024/5</b>	<b>2025/6</b>
Mooring Agreements	47/49 (96%)	39/49 (80%)	38/44 (86%)
Area 5	11/11	9/11	8/8
Area 4	8/8	7/8	8/8
Area 3	18/20	14/20	16/20
Fishing Pontoon	10/10	9/10	6/8

- 2.3 As you will note, the capacity levels within different areas of the harbour may vary from year to year for area 5 this is due to increased siltation, for the fishing pontoon the number of berths is dependent on the size of the vessels
- 2.4 The Service also collects data on mooring and berthholder customer satisfaction:



n.b. These figures combine both marina bertholders and harbour customers

- 2.5 In previous years, the survey has taken place in April/May time. This year we've scheduled the survey for the start of October to ensure we get relevant feedback from the current season. Overall there is an upwards trend in improved satisfaction with the exception of overall appearance of the Harbour and Depth of the Channel. The downward trend in score for overall appearance is indicative of the ageing infrastructure which we are aware of and there are improvements planned see section 2.11. Depth of the channel is discussed in section 2.10.

## ii) Harbour Safety

- 2.6 The Port Maritime Security Code (PMSC) outlines the national standard for all aspects of port maritime security. 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. A current version of the Code is available in any of Cyngor Gwynedd's harbour offices. To ensure compliance, our harbours are regularly audited by an external specialist. We are pleased to confirm the recent appointment of Mr Owen Morgan, Harbour Manager for Ceredigion Council, as our new 'Designated Person'. Mr Morgan will conduct the next audit during the winter months, and will provide guidance to ensure we meet the latest requirements of the PMSC. Following this audit the service will publish the updated version of the code on the Council's public website: [www.gwynedd.llyw.cymru](http://www.gwynedd.llyw.cymru).
- 2.7 During August, a berth holder became gravely ill overnight. The night security employee administered first aid and ambulance, police and coastguard attended. Sadly, in spite of everyone's best efforts they died in the early hours of the morning onboard their boat in the marina. The team member involved in the incident is being supported and did not require any time off.

- 2.8 A key priority for the service is ensuring safe navigation for all mariners who use our waterways. In support of this we undertake regular inspections of all aids to navigation. In addition Trinity House inspect our aids to navigation annually and audit our records annually. A summary of these Trinity House visits over the past 12 months is as follows:

Date	Activity	Assessment/Comments
14/5/2025	Audit of records	Satisfactory “everything was found in good order and there were no matters arising which require further comment.”
11/10/2024	Inspection of Aids to Navigation	“were found to be in good and efficient order”

### iii) Resources and Budget

- 2.9 A summary of budgets for Pwllheli harbour is included below:

PWLLHELI HARBOUR	Financial Performance for the Period 1 April 2025 to 31 March 2026 - August 2025 Review		
	BUDGET FOR THE PERIOD 1/4/25 TO 31/3/26	EXPENDITURE FORECASTED 1/4/25 TO 31/3/26	OVER (UNDER)
Employees	£36,472	£35,868	-£604
Buildings	£16,940	£9,311	-£7,629
Transport	£730	£23	-£707
Supplies & Services	£15,830	£1,012	-£14,818
Income	-£48,930	-£40,982	£7,948
<b>Total</b>	<b>£21,042</b>	<b>£5,231</b>	<b>-£15,811</b>

HAFAN PWLLHELI	Financial Performance for the Period 1 April 2025 to 31 March 2026 - August 2025 Review		
	BUDGET FOR THE PERIOD 1/4/25 TO 31/3/26	EXPENDITURE FORECASTED 1/4/25 TO 31/3/26	OVER (UNDER)
Employees	£387,898	£355,508	-£32,390
Buildings	£569,470	£614,964	£45,494
Transport	£11,440	£6,760	-£4,680
Supplies & Services	£118,810	£125,431	£6,621
One - Off Expenditure - Financed from Reserves	£0	-£17,000	-£17,000
Income	-£1,898,440	-£1,905,845	-£7,405
Contribution from Reserves Towards One Off Costs	£0	£17,000	£17,000
<b>Total</b>	<b>-£810,822</b>	<b>-£803,183</b>	<b>£7,639</b>

#### iv) Other Key Updates

2.10 **Welsh Government Fisheries Grant.** Having submitted a grant application earlier in the year in August we received notification we have been successful in securing £67,688.21 of funding. This money will be used to replace the commercial fishing pontoon like for like and also to build new tender racks. All work is scheduled to take place early in 2026.

2.11 **Dredging.** In March YGC were commissioned to prepare two marine licence applications in relation to dredging. One license is for ongoing maintenance dredging where the harbour is seeking authority to pump dredged material out to sea. The second license is for a capital dredge which would include land reclamation. It's anticipated the application process will take 12 months. Progress to date is as follows:

- **Maintenance Dredging:** Preparation of this marine license application is on track to be submitted in April 2026. Intertek were successful during a tender process and are modelling movement and deposition of any potential material pumped out to sea. Meetings have also been held between Intertek and Royal Smals

looking at the planning of this type of dredging which is ensuring the modelling is as realistic as possible.

- **Capital Dredging:** Preparation of this marine licence application is on track to be submitted in April 2026. Four potential land reclamation sites have been identified. The buildability of each site is now being assessed as well as the environmental impact and all required surveys.

2.12 **Harbour and Marina Building.** Resources have been secured for an architect to engage with team members and customers and draw up plans to modernise the Harbour and Marina Building, which is largely unchanged since being built in the early 1990s. Architects were invited to submit methodology and prices during August, these are currently being reviewed. the successful architect should be appointed during the first week of October.

2.13 **Night Security.** In accordance with procurement requirements tenders were recently invited for the provision of night security. The new company will take over the contract from 1<sup>st</sup> October 2025.

### **3. REPORTING ON SERVICE OPERATIONAL MATTERS**

3.1 **Staffing:** Gerwyn Owen the Commercial Manager stepped aside at the end of April 2025 after almost three years in order to fulfil another role within Cyngor Gwynedd. After a recruitment round Sarah Hattle, who had been temporarily filling the role, was appointed into the new role of Harbour and Marina Manager at the start of August. A review of the staffing structure for Hafan and Harbour Pwllheli is taking place prior to recruiting any further team members.

### **4. RECOMMENDATIONS**

4.1 The Committee is asked to note and accept the contents of the report.