

# Y BWRDD GWEITHREDOL

6 CHWEFROR, 2017

## Y PWNC:

**HARBWR PORTH TYWYN - GWAITH CYNNAL A CHADW YN Y DYFODOL**

## Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

Ystyried y cynigion ariannu a chefnogi'r rhaglen chynnal a chadw yn y dyfodol ar gyfer Harbwr Porth Tywyn.

## Y RHESYMAU:

Ar 13 Gorffennaf 2015, cefnogodd Aelodau'r Bwrdd Gweithredol yr angen strategol i gynnal a chadw'r Harbwr ac wedi hynny ychwanegwyd ffigur tybiannol o £400,000 at y Rhaglen Gyfalaf.

Wedi hynny, ceisiodd y Pennaeth Hamdden gymorth gan Adran yr Amgylchedd i ymchwilio'n llawn i fanylion y gwaith carthu sydd ei angen, yn ogystal ag adolygu'r gofynion o ran cynnal a chadw waliau rhestredig gradd II yr harbwr. Comisiynwyd Atkins i arwain y dasg, gyda chefnogaeth gan [ADBP](#), ymgynghorwyr carthu, harbws ac arfordirol.

Mae'r adroddiad hwn yn rhoi crynodeb o'r materion, risgiau a'r costau a nodwyd ynghyd ag amrywiaeth o ddewisiadau o ran cynnal a chadw yn y dyfodol. Mae'r adroddiad yn rhoi ystyriaeth i ddewisiadau sy'n amrywio o 'wneud dim', i amserlen ar gyfer gwaith cynnal a chadw cynaliadwy a gynlluniwyd sy'n caniatáu cryn dipyn o sicrwydd ynghylch costau parhaus. Mae'n bwysig nodi nad yw'r dewis 'gwneud dim' yn berthnasol i waliau'r harbwr ac felly mae risg a chost yn dal i fod yn gysylltiedig â hynny.

**Angen ymgynghori â'r Pwyllgor Craffu perthnasol:**

**OES – Y Pwyllgor Craffu  
Cymunedau – 20 Ionawr, 2017**

## Y BWRDD GWEITHREDOL:

### Argymhellion / Sylwadau'r Pwyllgor Craffu:

PENDERFYNWYD YN UNFRYDOL argymhell i'r Bwrdd Gweithredol bod yr adroddiad ar ofynion cynnal a chadw Harbwr Porth Tywyn yn y dyfodol yn cael ei gymeradwyo, a bod darpariaeth briodol ar gael yng nghyllidebau referniw a chyfalaf perthnasol y Cyngor er mwyn cynnal yr harbwr yn barhaus.

Angen i'r Bwrdd Gweithredol wneud penderfyniad - OES - 6 Chwefror, 2017

Angen i'r Cyngor wneud penderfyniad - NAC OES

## Yr Aelod o'r Bwrdd Gweithredol sy'n Gyfrifol am y Portffolio:

Y Cyngorydd M. Gravell (Deiliad y Portffolio Adfywio a Hamdden)

Y Gyfarwyddiaeth:

Cymunedau

Enw Pennaeth y Gwasanaeth:

Ian Jones

Awdur yr Adroddiad:

Ian Jones

Swydd:

Pennaeth Hamdden a Chwaraeon

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# EXECUTIVE SUMMARY

## EXECUTIVE BOARD 6<sup>TH</sup> FEBRUARY, 2017

### SUBJECT: BURRY PORT HARBOUR – FUTURE MAINTENANCE

#### 1. Background

Managing the harbour is becoming increasingly difficult without a major dredge, with mooring fees having to be frozen, and the window of opportunity for berth holders to access and egress the harbour being reduced each year. This in turn reduces the harbour's appeal to boat owners and is resulting in a loss of potential income, as well as attracting adverse publicity. Approximately 6,000m<sup>3</sup>-10,000m<sup>3</sup> of sand and silt enters the harbour every year, with around 80,000m<sup>3</sup> of material (mainly silt) needing to be removed as part of the immediate capital dredge. The Harbour walls are also in a poor condition, meaning that East Dock is no longer used.

The income currently generated by the harbour covers most of its current revenue costs including the annual sand dredge of the approach channel. The Outer Harbour has a capacity for 330 berths, with 137 occupied and over half of the remaining 193 not serviceable due to the siltation problems. A further 104 berths in East Dock are out of commission due to the issues with the Harbour walls. 10 additional vessels are moored in West Dock where there are no pontoons. For every additional 50 boats mooring at an average of £750 pa (£125/m x 6m boat), this generates an extra £37.5K of income pa at current prices.

If the planned regeneration of the harbour area is undertaken, complete with 250+ new harbour side homes and many extra facilities, there is every chance the take-up of pontoon berths and thus income, will increase substantially in a well maintained harbour, making the facility more sustainable. With full occupation of East Dock and the outer Harbour, the facility could generate an additional £223k of income pa for the authority at current charging rates. Charging rates have been kept purposely low over recent years, due to the access / egress issue associated with the limited dredging regime.

#### 2. Costs and funding

##### Dredging

##### REVENUE:

The annual sand dredging cost for the harbour channel and basin, undertaken in early Spring, is around £50k. It is recommended that this ongoing mechanical sand dredging budget needs be around £120k pa (dredging twice a year) – anticipated to be £20k less than shown on the attached main report due to tender documentation and project management plans already being in place.

Potential sources of revenue funding to meet these additional costs would include an increase in income of at least £40k, through additional mooring lettings (50 extra), and increased charges, thus leaving a revenue shortfall of around £30k pa. Discussions are also ongoing about the potential sale / use of the sand removed by the mechanical dredging contractor, which may in turn, significantly reduce or remove these costs.

#### CAPITAL:

The report also recommends a capital (silt) dredge of the inner harbour at a cost of £780k. £400k is included in the capital programme for 16/17, however, approximately £50K is already allocated for this initial feasibility work. This leaves a shortfall of circa £430k for the capital dredge works.

This shortfall would need to be funded from the corporate capital programme, where it should be noted that receipts from MCP land have previously been re-used within the MCP. Previous capital harbour works were funded from the general capital programme.

£190k of S106 receipts are also available locally, with the local member keen to see the money spent on a new playground at BPH, which would generate considerable additional parking income for the Harbour, as has been witnessed with a similar development at North Dock.

#### Harbour Walls

Costs for the Harbour wall repairs total £2.8m, over a 10 year phased programme, with £860k of capital required in the immediate term (years 1-2), £1.05m in years 3-5 and £0.89m in years 6-10

Officers will be exploring grant opportunities with agencies such as CADW, and another option could be using the internal development loan fund to 'borrow' additional capital.

### **3. Risks and other options**

A full list of risks is included in the detailed report, not least the requirement to apply for a disposal license from NRW for the dredged material. Obtaining the necessary disposal license would mean that the main dredge of BPH would not be likely before the Autumn of 2017. Consents will also be required from CADW, amongst others, for works to the Harbour Walls.

A number of other disposal site options have also been considered and dismissed and are again listed within the detailed report.

The report also considers the 'do nothing option', which still incurs significant cost, not least in relation to the legal requirement to maintain the harbour walls, which remains the same.

The detailed report highlights the requirement for ongoing dredging of the silt material and outlines an option to undertake a process called Water Injected Dredging (WID) – as is successfully used at Swansea Marina. £330k would be required for the WID trial dredge, which could lead to subsequent scheduled, low level WID dredging regime every 2 years to keep on top of the silt dredging at a cost of £80k pa.

An alternative and preferred option to this would be to schedule in a capital silt dredge every 5 years or so at an anticipated cost of around £500k (less material than current, plus tender documents and survey work already in place by then). This could be funded from scheduled capital funding every 5 years, or possibly through increased mooring availability, take up and an increase in charges due to the improved facilities (would need to generate an additional £100k pa over the 5 year period).

Officers from the Leisure and Corporate Property Divisions continue to explore opportunities for partnership working that may assist with the future management of the Harbour.

#### 4. Summary

Issue / Action	Current position	Proposed / Required	Funding solution
Annual Mechanical Sand dredging (Revenue)	£50k pa (dredge access channel once a year)	£120k pa (dredge twice a year)	£40k additional mooring income anticipated (occupation and increased fees). £30k Revenue growth required
Major Silt Dredge (Capital)	Long overdue, causing access / egress problems.	£780k to dredge 80,000m <sup>3</sup> of material	£400k in capital programme (£50k spent) - additional £430k to be identified from capital programme
Ongoing Silt Dredge (Rev / Capital)	No provision at present	£500k of capital every 5 years	£500k to be identified in capital programme every 5 years (2022/23 onwards)
Harbour walls - immediate repairs (Capital)	H&S issue	£860k required for H&S works	£860k to be identified from capital programme / MCP receipts
Harbour Walls - 5 year repair programme (Capital)	No planned programme for listed features	£1.94m to complete	£1.05m to be identified from capital programme / local receipts over years 3-5 (19/20-21/22) and £0.89m for years 6-10

#### 5. Conclusions & Recommendations

The report aims to provide a detailed appraisal of issues at the harbour, offering a number of options around future maintenance. Costs and potential funding solutions are identified, along with associated risks. It is recommended that funding is included in the relevant revenue and capital budgets to sustain the harbour on an ongoing basis.

**DETAILED REPORT ATTACHED?**

**Yes, along with map showing key features of harbour, and regeneration masterplan of harbour.**

# IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Ian Jones

Head of Leisure & Sport

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	NONE	YES	YES	YES

## 1. Policy

The Harbour is part of the Burry Port regeneration master-plan, and its continued maintenance, operation and viability was recognised as such by the Executive Board on the 13<sup>th</sup> July 2015, contributing towards key corporate objectives around, economic development, physical regeneration, leisure, health, and tourism.

## 2. Legal

Potential issues with CADW if the authority fails to maintain the Grade II listed Harbour Walls. Any work within the Harbour must also comply with the [Harbour Revision Order, 2000](#), and be undertaken with cognisance to environmental policies relating to its status as a [SAC](#) and [SSSI](#) site. The Harbour also forms part of the Millennium commission funded Millennium Coastal Park.

A number of licenses and consents are required as part of any agreed maintenance works.

## 3. Finance

Both the Revenue Budget Strategy and the 5 year capital programme elsewhere on the agenda today contain the following funding proposals:

### Revenue

£30k per annum growth. (£70k per annum cost less £40k Additional Income)

### Capital

Major Silting works to be met through slippage of the £400k budget within the 2016-17 capital programme, plus £430k of the sum allocated in 2017-18/

£860k High Priority Harbour Wall Works is met through an allocation of £430k in 2017-18 and £430k in 2018-19

£1.05m Medium Priority Harbour Wall Works provided through the £350k per annum within the 2019/20-2021/22 financial years.

The report also highlights both longer term and low priority capital expenditure beyond the life of the current 5 year capital programme, and this need will need to be considered in the future year's capital programme development.

#### 4. Risk Management

Potential claims against the authority for mooring holders' vessels that may be damaged due to grounding within the Harbour resulting from a lack of dredging maintenance.

Potential action instigated by CADW if we do not maintain the Harbour Walls.

#### 5. Staffing Implications

Potential redundancy / redeployment issues for 1.5 FTE if the Harbour were to revert to its original status as a tidal Harbour with no pontoon moorings.

#### 6. Physical Assets

The Harbour is owned and managed by CCC. [Elements of it have listed status](#). The Harbour office (portakabin) is in a poor condition – the intention being for the office to be re-located to the existing [RNLI building](#) as part of a land swap deal allowing the RNLI to build a new station within the vicinity.

A recent meeting between leisure, property and planning officers concluded that a boatyard for the harbour could be housed to the North of the harbour at the proposed work / live site (site 7 on regen masterplan), which may in turn free up MCP land for future development / receipts.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Ian Jones

Head of Leisure & Sport

## 1. Scrutiny Committee

A Community Scrutiny site visit took place on the 30<sup>th</sup> October 2014 to better understand the issues facing the Harbour.

Concerns over the siltation of the Harbour were also raised during the [Annual Countryside Unit update report 2<sup>nd</sup> April 2015](#) (Item 7), with a recommendation to bring a report back on the maintenance, dredging and future of the Harbour to a future Community Scrutiny Committee.

Community Scrutiny Committee was also consulted on the 20<sup>th</sup> January, 2017.

## 2. Local Member(s)

Cllr. J. D. James, Cllr. P. E. M. Jones and Cllr H Shepardson are fully aware of the issues at the Harbour.

## 3. Community / Town Council

As above. Pembrey & Burry Port Town Council wrote to the CEO of CCC on the 15<sup>th</sup> May 2015, highlighting concerns and requesting a meeting. The Head of Service subsequently met them on the 15<sup>th</sup> July.

## 4. Relevant Partners

Previous technical advice for dredging work at the harbour has been provided by specialists [Shoreline Management Wales](#), who also advise the authority's Environmental Services Department on Coastal erosion and management issues.

## 5. Staff Side Representatives and other Organisations

N/A at this stage.

## Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Burry Port Harbour		<a href="#">Regeneration &amp; Leisure Scrutiny committee 17<sup>th</sup> October 2007</a>
Burry Port Harbour	Item 10.1	<a href="#">Executive Board 3<sup>rd</sup> March 2008</a>
Burry Port Harbour	Item 6	<a href="#">Executive Board 17<sup>th</sup> March 2008</a>
BPH – Future Maintenance	Item 11	<a href="#">Executive Board 13<sup>th</sup> July 2015</a>