

# Tobermory Harbour Association

AGM 2019





# Chairman's Welcome

**Brian Swinbanks**



Apologies  
Minutes of AGM 2018  
Matters arising



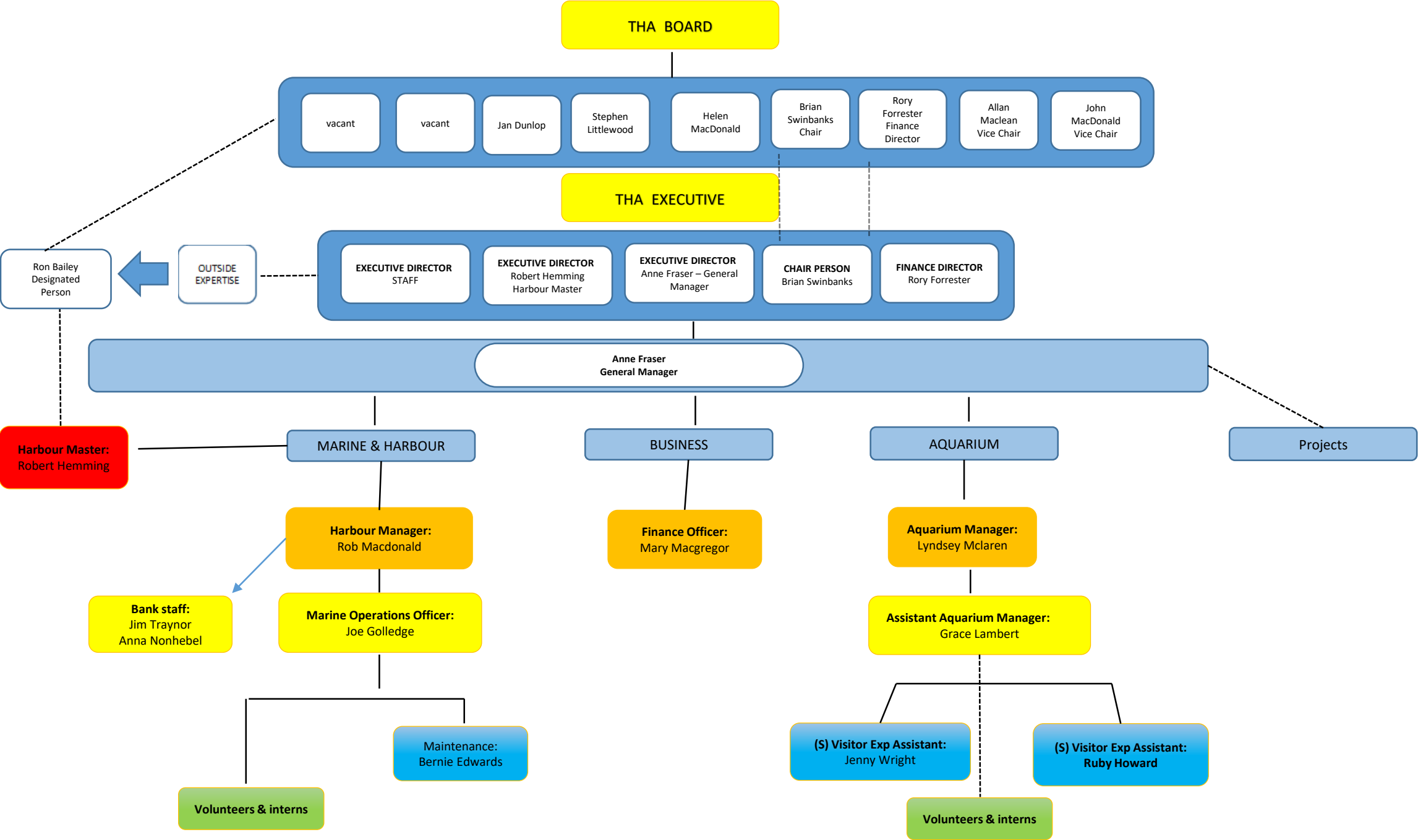




# General Manager

Anne Fraser









# Key Achievements

marine  
scotland



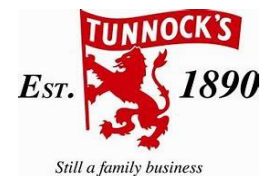
Highlands and Islands Enterprise  
Iomairt na Gàidhealtachd 's nan Eilean

Scottish Land Fund  
Ionmhas Fearainn Na H-Alba



Crown Estate  
Scotland  
Oighreachd a' Chrùin Alba

THE WATERFALL FUND



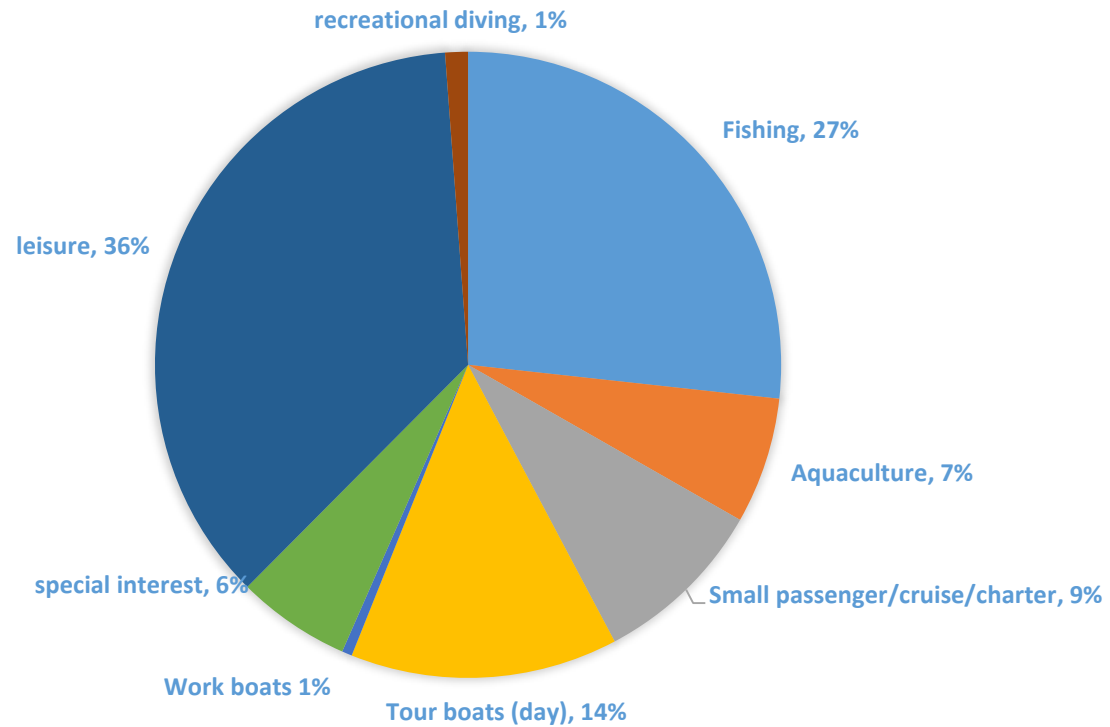
- Training & Development
- Purchase of the Solum
- Aros Park Waterfront Development
- Phase 6.1





# PHASE 6.1

## TYPES OF BOATS



Number of fishing boats using the North Arm = 13  
Number of aquaculture boats using the North Arm = 24



# PHASE 6.1

## HARBOUR SAFETY IMPACTS: have all been achieved

1. Providing significantly safer berthing alongside for fishing vessels.
2. Providing a safer, well lit, working surface with a special non-slip deck.
3. Removing unsafe access down difficult stone steps and ladders in the middle of the night.
4. Providing better defined separation between: fishing vessels, commercial users and the leisure users.
5. Protecting the pontoons with attenuators would reduce wave and swell heights in adverse weather conditions. – seems to have but we need to assess over the winter.
6. Improved access for emergency vehicles and RNLI Medivacs.
7. Meeting the requirements of Port Security and Port Marine Safety Code.





# PHASE 6.1

## DIRECT IMPACTS

1. Income from Apr -Sep 2019 on the North Arm £20,544,
2. Overall income up nearly £15k on last year for same period.
3. A discounted seasonal/annual rate offered to local fishing boats to increase regular use (not just at low tides).
4. Employed 1 full-time employee on a 1-year contract.
5. Hired additional casual employee over the holiday period to relieve pressure on staff
6. Increased General Manager role from 0.4 to 0.5 FTE
7. Signed up to cloud based, bespoke harbour management database to house our safety management system.



# Finance Report

**Mary Macgregor**  
**Finance Officer**

	March 2019	March 2018
Trading turnover (before funding)	£330,666	£328,527
Total Assets (Includes addition of £338,816 for new North Arm)	£1,456,499	£1,174,113
Surplus	£8,925	£8,558



## Where does it go?



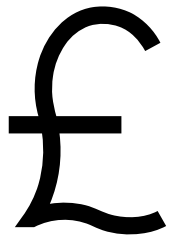
Repairs, inspections and renewals  
£60,342



Cleaning and Janitorial £11,882



Refuse and recycling £3,952



Insurance £16,419  
Banking/Finance £6,308

Heat and light £14,013



Advertising  
and websites £6,497



Payroll £169,291





# Harbour Master Report

**Robert Hemming**







# Harbour Master Report



International Maritime  
Responsibilities,  
Legal Procedures and Protocols





## Harbour & Marine





















## Harbour & Marine









# Facilities Report

**Rob Macdonald**



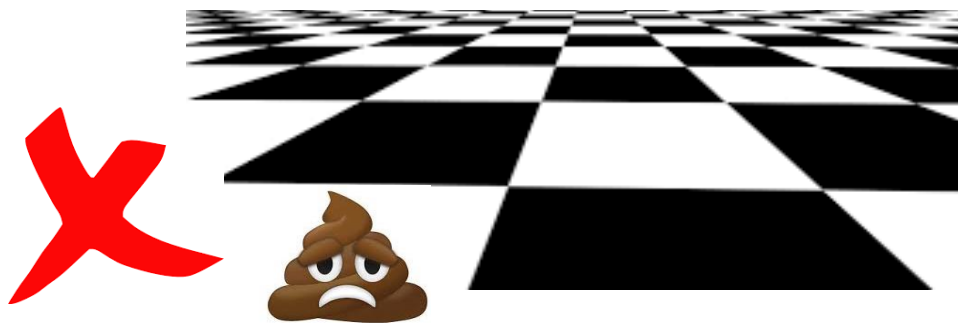


### Facilities Officer – April 2019 to End October 2019

- At least 82,000 people used the toilets.
- Over 330 people per day using the toilets.
- Over 7500 showers taken working out at 35 per day.
- Laundry used more than 1700 times during this period.









All information a click away

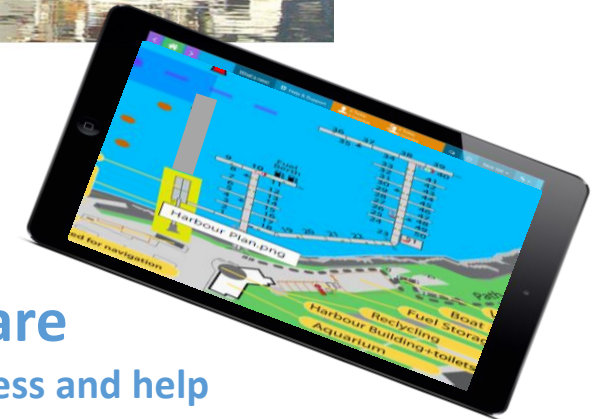
Fully Mobile  
Realtime  
Any device  
100% Secure

## FACTS AND FIGURES

16,512,233 £  
Money taken through Payment portal

99.999 %  
System "UP" Time

15,255 hrs  
Time taken to develop Harbour Assist



## Tobermory Harbour are investing in new software

Harbour assist will increase productivity, streamline many aspects of the business and help with the day to day management of the harbour.

After a lot of research we believe we have found the right software to enable us to manage assets, payments and time more efficiently; whilst maintaining a safe harbour and complying with the Port Marine Safety Code.

This will be online by the start of the summer season next year.





## Cruise Ship Visits (March – October)



**2019:** 47 Visits

## Visitor Mooring Nights (April – September)



2018: 2224 Nights

**2019:** 2172 Nights

## Pontoon Nights (April – September)



2018: 4239 Nights

**2019:** 5308 Nights

## Commercial Nights (April – September)



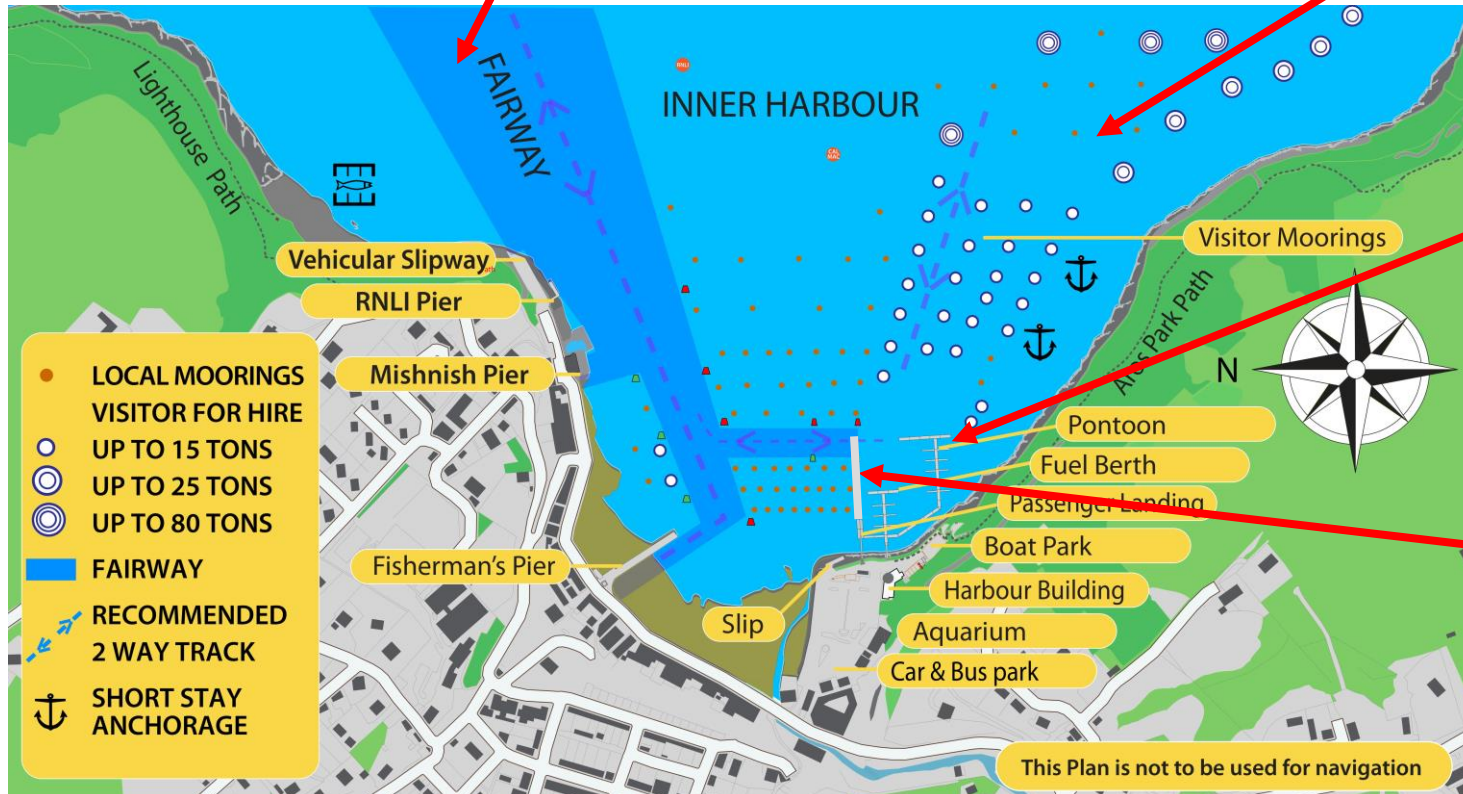
2018: 0 Nights

**2019:** 908 Nights

## Total Boat Nights

2018: 6897 Nights

**2019:** 8487 Nights







# Harbour Environmental Impact Study

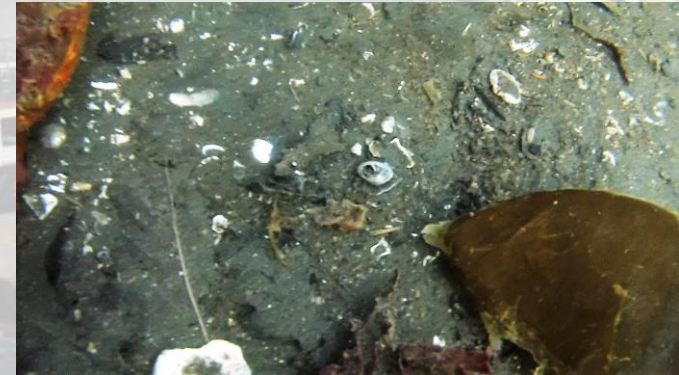
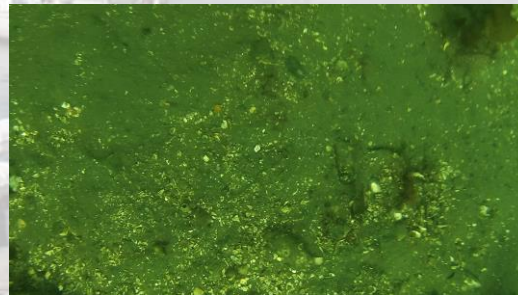






# Harbour Environmental Impact Study

- The project aims to monitor existing and future seabed infrastructure and the effect on the marine environment and biomass surrounding it.
- This is long-term research with projected and reported outcomes in year 5 and year 10. These findings will underpin future harbour development within Tobermory bay.
- We will publish our findings, making our research available to decision makers at other ports, harbours and mooring areas across Scotland.



Before Phase 6.1



# Harbour Environmental Impact Study

**We would like to thank our funders for the project who have allowed us to begin the first phase of the study.**

**THE WATERFALL FUND**



**Crown Estate  
Scotland**  
Oighreachd a' Chrùin Alba





# Aquarium Manager's Report

Lyndsey McLaren



**Mull Aquarium**

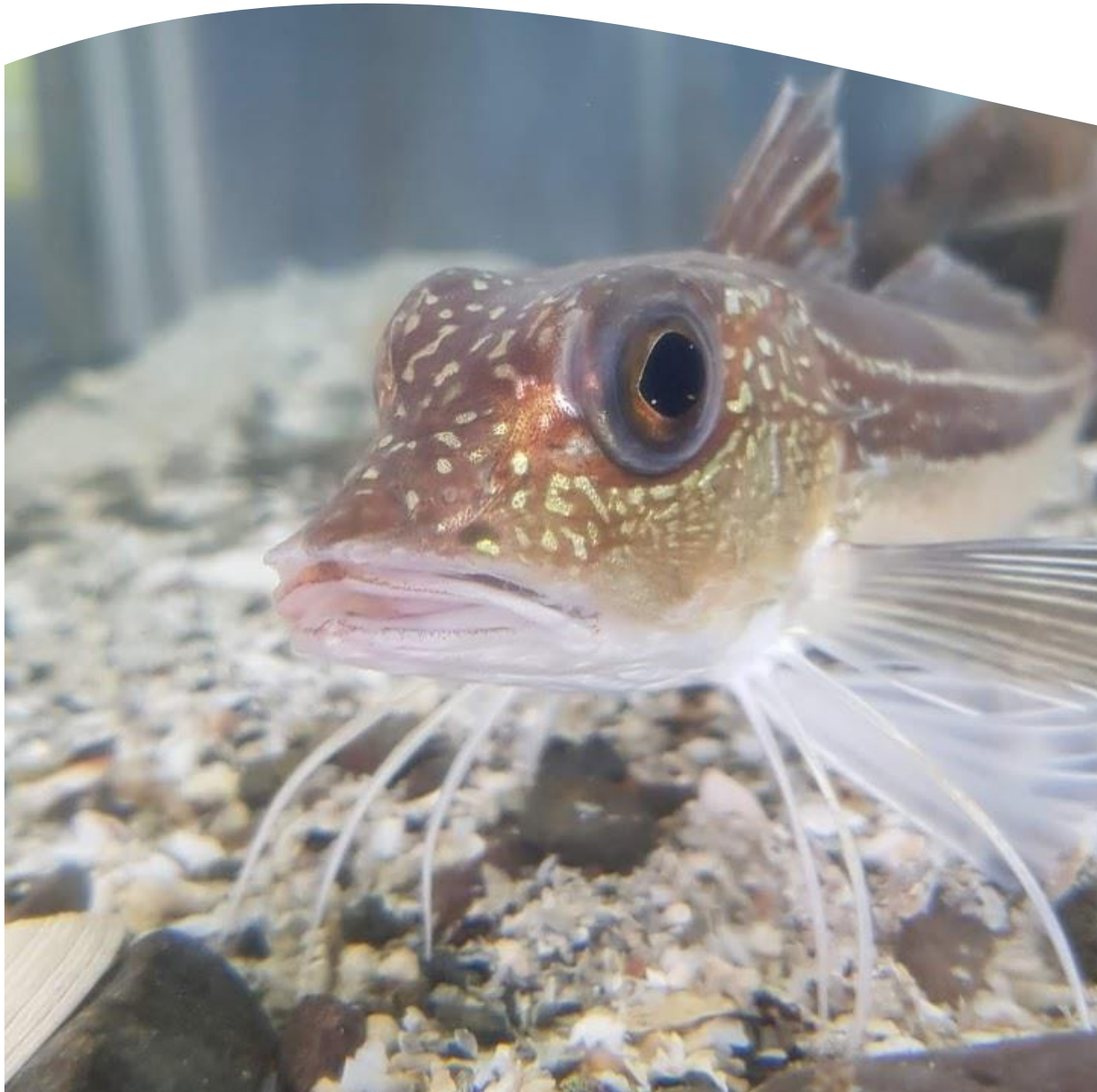


# ANNUAL REPORT 2019

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# OVERVIEW



2019

at a glance

13459

Visitors

+

722

Season pass visits

# EDUCATIONAL EVENTS



45

School children visited

23

Educational Events

8

Aquatots under 5's sessions



# NEW FOR 2019



Canada knowledge  
Exchange Trip

Hi-tech Touchpools

Live @ the Aquarium

Mind Blowing  
Monday's

# What next?



The dream team!





# Any Other Business





# Nominations and Elections to the Board



**THA BOARD**

9 board positions

vacant

vacant

Jan Dunlop

Helen MacDonald

Stephen Littlewood

Brian Swinbanks  
Chair

Rory Forrester  
Finance Director

Allan Maclean  
Vice Chair

John MacDonald  
Vice Chair

Stepping down

New nominees

Jan Dunlop

Vic Linnerman

Brennan Fairbairns

Re-elected

New Directors

Jan Dunlop

Helen MacDonald

Stephen Littlewood

Brian Swinbanks

Rory Forrester

Allan Maclean

John MacDonald

Vic Linnerman

Brennan Fairbairns



## Chairman closing

