

Appendix B – Report from Harwich Harbour Foot Ferry

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Passengers are back and we increased numbers slightly (compared with record year 2019). We also decided to keep the ticket prices from 2019.

The decision to keep prices the same was made in the hope that more customers will come and use the ferry. We usually operate only on a few percent of our total capacity and we thought increasing the price could risk to reduce total passenger numbers.

We invested in leaflet Marketing with a quantity of 45,000, distributed all over East Anglia. £5,000.

Additionally, we invested in social Media Marketing via Facebook and Instagram £2,000.

Also in some "Sea" related magazines like "Coast magazine" £1500.

Our vessel insurance has increased 67% from £8378 to £13926.05

Diesel costs have increased on average by 115%

Due to changes to our passenger certificate we can now offer a service in any condition as long as we decide it is safe. This meant we only cancelled 2 days due to strong wind. The increase in operational days also caused a dramatic increase in operational costs.

Also the refurbished engine meant a trouble free season. The ferry had no engine problems this season.

This winter we will overhaul the engine again and replace all parts which could possibly fail. Roughly £3,000 cost.

When beaching in Felixstowe we are constantly sucking mud and small stones into the cooling system of the engine which caused multiple damage to the heat exchangers. These are £160 per heat exchanger and we had to replace a total of 4 this season.

Unfortunately, one time we lost the gear box oil on top of the heat exchanger which caused a total failure of the gearbox. This is now replaced with a new one £4,500.

Early December we have a meeting with Harwich Haven Authority. One of the points we will discuss is a charging point on Hapny Pier for an all electric ferry. Does anyone in this group know about funding for an electric ferry conversion?

In 2022 we sent 45000 leaflets all over east Anglia. £5,000.

Leaflet Marketing budget for 2023: £800

Social media marketing 2022: £2,000.

Social media Marketing 2023 which will include photos and video production: £6,000-£10,000

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Please see below a detailed report about the Ferry passenger numbers from 2022.

In the past the count was based on how many passengers sat on the Ferry.

1st example: 1 individual travels from Harwich to Shotley= 1 person counted.

2nd example: 1 individual travels from Harwich to Shotley return: 2 person counted.

With our new booking system we can report the actual individual passengers on board the ferry which means a lower overall count because no one is counted two times.

Bookings:

Felixstowe to Harwich: 3,228 bookings

Felixstowe to Shotley: 406

Harbour tour: 568

Harwich to Felixstowe: 3,314

Harwich to Shotley: 1795

Shotley to Felixstowe: 443

Shotley to Harwich: 1,819

Passenger numbers:

Total adults: 24,952

Children: 5,586

Bicycles: 2,290

Dogs: 1,039

Onboard ticket sale: 5,440

Online Ticket sale: 6,131