

SOUTH HAMS DISTRICT COUNCIL

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	6 June 2011
REPORT TITLE	PERFORMANCE MANAGEMENT
REPORT OF	Salcombe Harbour Master
WARDS AFFECTED	All South Hams

Summary of Report

To report the Harbour's performance against agreed Performance Indicators (PIs).

RECOMMENDATION

That the Harbour Board RESOLVES to Note Harbour Performance against agreed Performance Indicators.

1. BACKGROUND

- 1.1 The Harbour Board endorsed the introduction of a set of PIs and to have them reported as a standing agenda item (SH 26/06).

2. ISSUES FOR CONSIDERATION

- 2.1 This report of Harbour Performance Indicators covers the period from 1 January to 31 March 2011, with some observations for the entire financial year. The detailed report against the agreed performance Indicators with comments for the period is at Appendix A. Detailed comments below are limited to where targets have not been met or have over performed by a considerable margin:

- 2.1.1 **SH3(L) Launch Serviceability.** Winstone, the mooring barge work boat, continued to be a problem throughout this reporting period. The problem having first surfaced in November, the engine was overheating and losing coolant. After several repairs including major work to the cylinder head a decision was made to replace the engine. This was considered the most cost effective way forward. To reduce the risk of similar re-occurrences in the future, a new propeller with different characteristics is being manufactured.

- 2.1.2 **SH10(L) Re-allocation of permanent mooring berths surrendered to Harbour Authority.** Full annual reallocation was completed, however a very high percentage of customers who indicated that they required their mooring for the coming season changed their minds between paying their deposit in December and receiving their invoice in March. This has caused a great deal of extra work and has left a number of moorings unallocated; a report on this subject has been presented for the Board's consideration. Some moorings remain unallocated in Frogmore, Newbridge and Kingsbridge; currently the waiting lists in these areas have been satisfied.
- 2.1.3 **SH 30(L) Crime Figures.** Small increase in marine crime this reporting period with five reported marine crimes (one more than for the same period last year), however there were 36 reported marine crimes during this reporting year which represents an increase of 6% from 2009/10.
- 2.1.4 **SH32A(L) Staff days Lost to unauthorised Absence.** During 2009/10 only 27 days were lost to sickness, in this reporting year this has jumped by 122% to 60 days. This is an unwelcome change and worrying trend, currently there are two members of staff absent with long term health problems.
- 2.1.5 **SH34(L), SH35(L), SH36(L) Visiting Yachts.** Visiting yacht income down by 2% on 2009/10, this is almost entirely due to the very poor weather in August. However visiting yacht numbers were up for the year by 1%. This reflects the larger number of yachts visiting in the shoulder months when the harbour is offering discounted mooring charges. Overall for the year average length of stay was 1.47 nights for visiting yachts. This was slightly up from 1.44 nights for 2009/10.
- 2.1.6 **SH37(L) Yacht Taxi.** The number of yacht taxi passengers carried was up by 4% on 2009/10, although income was slightly down. This is due to the introduction of the £0.50 child's fare, which has been extremely well received by our customers. The yacht taxi carried 21829 passengers of which 5% were the under 16 £0.50 fares.

3. LEGAL IMPLICATIONS

- 3.1 Statutory Powers: Local Government Act 1972, Section 151. The Pier and Harbour Order (Salcombe) Confirmation Act 1954 (Sections 22-36).
- 3.2 There are no other legal implications to this report.

4. FINANCIAL IMPLICATIONS

- 4.1 Salcombe Harbour has a waiting list for most of its mooring facilities, however this year, for the first time in many years, there are unallocated moorings in certain parts of the Harbour. This fact, as well as the large number of customers who changed their minds between paying their deposit in December and receiving their invoice in March, means that there are some unallocated moorings in some areas of the harbour with a coincident loss of income which amounts to £13,900. A separate report has been presented on this issue.

5. Risk Assessment

5.1 The risk management implications are:

Risk/Opportunity	Issues / Obstacles	Mitigation
The setting and monitoring of realistic Performance Targets will enable the Harbour Board to ensure that statutory obligations are met and that there is real improvement in the service offered to users of Salcombe harbour.	The Harbour Authority is not delivering a satisfactory service to harbour users. Trends and issues can be identified early and policies and strategies developed to address issues.	The Harbour Board, through its contact with harbour Community Forums and by setting and monitoring performance standards will be in a position to amend the Strategic Business Plan ensuring it remains relevant and that Harbour funds are invested wisely.

Corporate priorities engaged:

CP2: Good Jobs
CP3: Retain the districts character
CP5: An accessible Council
CP6: Value for money

Consideration of equality and human rights:

There are no equality or human rights issues with this report

Biodiversity considerations:

Harbour Board performance and policies have a bearing on biodiversity.

Sustainability considerations:

The harbour performance needs to be considered regularly to ensure current policies are sustainable.

Crime and disorder implications:

The Report considers reported marine crime within the Estuary.

Background Papers:

None

Appendices attached:

1. Salcombe Harbour Performance Management Grid.

Ian Gibson
Harbour Master

Salcombe Harbour Board
6 June 2011