

SOUTH HAMS DISTRICT COUNCIL

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	12 July 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 April to 30 June 2011. 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 SH 22(L) **Health and Safety – Accidents involving members of staff.** There was one minor incident this quarter during which a member of the workshop team strained their shoulder whilst replacing the wheel onto the crane after maintenance.

2.1.2 SH22A(L) **Health and Safety – Accidents involving members of the public.** There were two incidents. One involved a man who fell into the estuary whilst getting into his tender. He was quickly recovered but was not wearing a lifejacket. The other involved a man who slipped on Normandy Pontoon Bridge. No injuries were sustained.

- 2.1.3 SH32A(L) **Staff days Lost to unauthorised Absence.** During the reporting period two members of staff were absent for long periods due in one case to a bad back and in the other stress. Both staff members are back at work and hopefully no long term problems.
- 2.1.4 SH34(L), SH35(L), SH36(L) **Visiting Yachts.** Visiting yacht numbers are up by 4% over the first quarter last year. However because the average length of stay has increased from 1.5 to 1.8 nights income has increased by a massive 18%. This can be attributed to the excellent weather this spring and some strong winds which have kept boats in harbour. It is also possible that the spring discounts which have been offered for the past three years are beginning to reap dividends.
- 2.1.5 SH37(L) **Yacht Taxi.** The number of taxi passengers carried is up by 20% over the first quarter last year. The Board asked for a correlation to be made between the number of visiting yachts and the number of yacht taxi passengers carried. A direct correlation between visiting yachts and taxi passengers suggests that this year for each visiting yacht there were four taxi journeys (compared to 3.5 last year). There is no way of knowing how many local boat owners have used the taxi, but 19% (1,480) journeys were paid for with the concession tickets, which are more likely to be local boat owners rather than visitors, but not exclusively so. Last year in the first quarter there were 950 journeys paid for by concession tickets which was 13% of all journeys, indicating that the concession tickets are becoming more popular as they provide excellent value for money.
- 2.1.6 SH40(L) **Water Quality – Pollution Incidents.** South West Water reported one instance when there had been an overflow event that meets the trigger criteria at this bathing water. This report is part of a reporting trial, whereby following incidents such as this notices are displayed at the Blue Flag Beaches.

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 There are no direct financial implications as a result of this report. This report highlights performance issues which may have financial implications at a later date. Should this be the case a separate report will be brought forward for the Harbour Board's consideration.

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
 12 July 2011