

SOUTH HAMS DISTRICT COUNCIL

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	7 November 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 July to 30 September 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 4(L) **Major Plant Serviceability.** The Groves Crane on Batson Quay developed a hydraulic leak from one of the main rams. The seal replacement was beyond the capabilities of the Harbour Staff as specialist tools were required. The Ram has been returned to the manufacturer to complete the seal change.

2.1.2 SH23(L) **Speeding Offences.** There were 60 Verbal warnings, 17 written warnings and two successful bye-law prosecutions during this period with the offenders being fined a total of £1,680.

2.1.3 SH24(L) **Minor Collisions.** There were 39 reported incidents during this period. At the beginning of the summer the harbour in conjunction with Salcombe Yacht Club launched a campaign to raise awareness of the requirement to report minor collisions following a number of instances of damage not being reported.

The increase profile of this requirement resulted in a large number of collisions being reported. The issue was considered by the Board at the meeting on 26 September 2011 (**SH32/11**).

- 2.1.4 SH32(L) **Staff Turnover**. Two members of the permanent staff departed during this period. The Harbour Engineer retired (age) and the permanent Boat Park attendant decided to take early retirement.
- 2.1.5 SH32A(L) **Staff days Lost to Sickness Absence**. During the reporting period two members of staff were absent for long periods one due to stress, the other is recovering from a heart attack.
- 2.1.6 SH34(L), SH35(L), SH36(L) **Visiting Yachts**. Visiting yacht numbers were down by 17% in the second quarter compared to the same period last year, but income was at a similar level because the average size of boats continues to grow. The reduction in visiting yachts is attributed to the poor weather in August and the recession. Customers are using their boats when the weather is set fair, but the main holiday season saw poor weather and consequent reduced visitor numbers.
- 2.1.7 SH40(L) **Water Quality – Pollution Incidents**. There were 12 incidents of pollution, one caused by a minor oil spillage, the other 11 were sewerage and of these 10 were at South Sands.

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:	Community Life Economy Environment
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:	SH32/11 Minor Collisions
Appendices attached:	1. Salcombe Harbour Performance Management Grid.

Ian Gibson
Harbour Master

Salcombe Harbour Board
7 November 2011