

**SOUTH HAMS DISTRICT COUNCIL**

<b>NAME OF COMMITTEE</b>	<b>Salcombe Harbour Board</b>
<b>DATE</b>	<b>30 January 2012</b>
<b>REPORT TITLE</b>	<b>PERFORMANCE MANAGEMENT</b>
<b>REPORT OF</b>	<b>Salcombe Harbour Master</b>
<b>WARDS AFFECTED</b>	<b>All South Hams</b>

**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 October to 31 December 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 exceeded by a considerable margin:

2.1.1 SH 22(L) H&S Incidents and Accidents (Staff). There were three minor accidents involving members of staff during this quarter, one bump on the head, one cut finger and one slip and fall in a boat.

2.1.2 SH22A(L) H&S Incidents and Accidents (Public). There was one sailing accident (fatality) which was reported to the Board on 7 November 2011 (**SH 45/11**).

2.1.3 SH23(L) Speeding Offences Detected. There were 2 speeding offences detected by harbour staff during this period. Both offenders received warning letters.

- 2.1.4 SH24(L) Minor Collisions. There were two minor collisions reported during this quarter. Unfortunately both involved the same ICC boat involved in the fatality reported at SH22A(L).
- 2.1.5 SH32A(L) Staff Days lost to Sickness Absence. One member of staff has been absent throughout this reporting period, which has adversely affected these statistics.
- 2.1.6 SH33(L) Complaints. There was one customer complaint regarding the welcome received from the Duty Boatman, during this quarter.
- 2.1.7 SH 35(L) Visiting Yacht Numbers. Third quarter figures were well up on last year but overall visiting yacht numbers are likely to be down by up to 8% on last year. This is entirely due to poor numbers in August, which was 17% down on the previous year. All other months showed an improvement over 2009/10.
- 2.1.8 SH40(L) Water Quality, number of reported pollution incidents. There were two reported incidents of pollution at South Sands, these were trigger events reported by South West Water. There was one incident at Lincombe Boatyard which resulted from a broken hydraulic pipe, pollution was contained.

### 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:**

SH 32/11 Minor Collisions  
SH 45/11 Fatal Accident

**Appendices attached:**

1. Salcombe Harbour Performance Management Grid.