

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	28 May 2012
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 30 April 2012. 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 was only one minor incident involving a member of staff who fell into the sea from the Batson Pontoons during maintenance to change a damaged float.

2.1.2 SH30(L) Marine Crime. Marine crimes on the Estuary were down by 27% from 2010/11. However, there have been a number of thefts of marine equipment from barns over the winter which is not part of reportable marine crime figures.

2.1.3 SH32A(L) Staff Days lost to Sickness Absence. A total of 246 days have been lost this financial year to sickness absence. This represents a 300% increase over 2011/12. Analysis of these atrocious figures is not difficult, two members of staff account for all of the absences except for 51 days and of these 51 days 45 days were taken by one ex member of staff. Three members of staff 240 days absence, only one of whom still works for the Authority, 9 remaining members of staff 6 days absence.

2.1.4 SH 35(L) Visiting Yacht Numbers. Visiting yacht numbers down by 13% for financial year 2011/12. Between April and September, which are the main months for visiting yachts every month except August was down slightly on numbers and September was down significantly (40%) on the previous year.

2.1.5 SH37(L) Yacht Taxi. This has been an excellent year for the yacht taxi service with 24,820 passengers carried. This represents an increase of 7% over 2010/11 figures.

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:

Consideration of equality and human rights:

Biodiversity considerations:

Sustainability considerations:

Crime and disorder implications:

Background Papers:

Appendices attached:

Community Life

Economy

Environment

There are no equality or human rights issues with this report

Harbour Board performance and policies have a bearing on biodiversity.

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

The Report considers reported marine crime within the Estuary.

1. Salcombe Harbour Performance Management Grid.

Ian Gibson
Harbour Master

Salcombe Harbour Board
28 May 2012