

<b>NAME OF COMMITTEE</b>	<b>Salcombe Harbour Board</b>
<b>DATE</b>	<b>24 September 2012</b>
<b>REPORT TITLE</b>	<b>PERFORMANCE MANAGEMENT</b>
<b>REPORT OF</b>	<b>Salcombe Harbour Master</b>
<b>WARDS AFFECTED</b>	<b>Salcombe and Malborough, Westville and Alvington, Saltstone, Kingsbridge North and Kingsbridge East</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 April to 30 June 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 5(L) Slipways and steps Inspected and cleaned. **Kingsbridge slipway** is breaking up which makes it difficult for the Harbour Authority to keep the slipway clean and free of slippery weed. Slipway remains serviceable but needs remedial work. **Cliff House Garden steps**, were damaged by storms during the winter and finally collapsed on 13 June. The Cliff House Garden steps have been removed by the Harbour Authority awaiting a SHDC decision on repair options. Both assets belong to SHDC.

2.1.2 SH9 (L) Mooring Failures. There were two moorings failed on 13 June during the severe storm experienced that day. Both were Mooring Licences with tackle laid and maintained by the customer,

not the Harbour Authority. Both customers had signed to say that the mooring tackle had been inspected and maintained.

- 2.1.3 SH22(L) Health and Safety Incidents and Accidents (Staff). One minor injury to member of Administration Staff.
- 2.1.4 SH22A(L) Health and Safety Incidents and Accidents (Public). One member of the Public fell into the Kingsbridge Basin at low water. Recovered by the emergency services.
- 2.1.5 SH23(L) Speeding Offences Detected. There were seven boat owners cautioned for dangerous navigation and speed offences during the 1<sup>st</sup> quarter, a similar number to last year.
- 2.1.6 SH24(L) Minor Collisions. The windy start to the season has brought an associated increase in the number of minor collisions. The five collisions included one visiting yacht and four dinghies.
- 2.1.7 SH30(L) Marine Crime. Despite having initiated a proactive crime prevention campaign in conjunction with D&C Police, which has resulted in 36 customers contacted to highlight potential opportunities they were presenting to criminals, the number of marine crimes increased in the first quarter from 5 last year to 8 this year.
- 2.1.8 SH32(L) Permanent Staff Turnover. One moorings officer resigned and was replaced during the reporting period.
- 2.1.9 SH32A(L) Staff Days lost to Sickness Absence. Although there were 23 days lost to absence during this reporting period, this was a vast improvement over the same period last year, a 63% reduction.
- 2.1.10 SH34(L) Income from Visiting Yachts. This has been a very poor start to the financial year with a 25% reduction in the income from visiting yachts.
- 2.1.11 SH 35(L) Visiting Yacht Numbers. Visiting yacht numbers directly correlate to SH34(L) Visiting Yacht Income and are down by 32% over the same period last year. This poor performance is attributed to the poor weather in the first quarter of the FY. There have been strong winds every weekend and June was the wettest since records began.
- 2.1.12 SH37(L) Yacht Taxi. The number of passengers carried in the 1<sup>st</sup> quarter is down by 26%.

### **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	Risk Status			Mitigating and Management Actions
	Impact/Severity	Likelihood/Probability	Risk Score	
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.	3	2	6	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:**

**Appendices attached:**

1. Salcombe Harbour Performance Management Grid.