

<b>NAME OF COMMITTEE</b>	<b>Salcombe Harbour Board</b>
<b>DATE</b>	<b>12 November 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 July to 30 September 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 and a replacement will be fabricated over the winter ready for next summer.

2.1.2 SH9 (L) Mooring Failures. There were three Mooring Licences, with tackle laid and maintained by the customer and not the Harbour Authority, failed during the summer storms. All of the

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). There were no accidents, but one near miss involving the slipway hoist. Whilst attempting to lift a boat that was taking in water, the free surface water moved when the hoist started moving out of the water which caused the boat to move in the hoist strops. The boat was re-launched successfully.
- 2.1.4 SH22A(L) Health and Safety Incidents and Accidents (Public). One crew member on a visiting yacht dislocated his shoulder, another hit his head on the anchor whilst anchoring a small boat at the beach.
- 2.1.5 SH23(L) Speeding Offences Detected. There were 32 boat owners cautioned for dangerous navigation and speed offences during the 2<sup>nd</sup> quarter, almost a 50% reduction from last year. There is one ongoing Bye-Law prosecution which has yet to come to Court.
- 2.1.6 SH24(L) Minor Collisions. Although the number of minor collisions reported during the 2<sup>nd</sup> quarter as down by almost 50% over last year there is still considerable concern over the number of minor collisions which go unreported.
- 2.1.7 SH30(L) Marine Crime. The Harbour Staff and Devon and Cornwall Police pursued proactive crime prevention campaign throughout the season, sending out 37 letters to customers alerting them to “criminal opportunities” presented by their boats and equipment. This may have contributed to this reduction in reported crime for this reporting period.
- 2.1.8 SH 33(L) Customer Complaints. There were three complaints from Harbour Customers during this quarter. One was regarding the lack of access to the Kingsbridge Slipway during Fair Week, in particular the fact that the Harbour Authority had not informed customers of the impact of the fair on slipway access. The second complaint was from a customer who had hired a mooring from a marine contractor. The complaint centred on the Harbour’s response to a request to move his boat. As the boat was on a licensed mooring laid and operated by a marine contractor, the request was forwarded to the marine contractor. The third complaint was from one harbour user about the navigation of another harbour user. An investigation into the complaint was terminated as no “evidence”, other than one word against the other was available. Generally customer satisfaction has been very good during this reporting period with 12 complimentary letters received from satisfied customers.
- 2.1.9 SH34(L) Income from Visiting Yachts. Visiting yacht income for the second quarter was down by 6% on last year’s figures. This follows a 25% fall from the first quarter which overall this year represents 14% less income than for the same period last year.
- 2.1.10 SH 35(L) Visiting Yacht Numbers. Visiting yacht numbers directly correlate to SH34(L) Visiting Yacht Income and are down by 12%

over the same period last year. This poor performance is attributed to the poor summer weather. Although yacht numbers are down by 19% for the year so far, the number of yacht nights is only down by 5%. This reflects the fact that visiting yachts are staying a little longer, possibly because of the storm conditions in the English Channel.

2.1.11 SH37(L) Yacht Taxi. The number of passengers carried in the 2<sup>nd</sup> quarter is down by 20%. To date only 19,004 passengers have been carried by the yacht taxi, this represents a 22% decrease in passenger numbers over last year's excellent 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	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**

Harbour Board performance and policies have a bearing

**considerations:**

**Sustainability**

**considerations:**

**Crime and disorder**

**implications:**

**Background Papers:**

**Appendices attached:**

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  
12 November 2012