

<b>NAME OF COMMITTEE</b>	<b>Salcombe Harbour Board</b>
<b>DATE</b>	<b>4 February 2013</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 five Mooring failures during this quarter. Two were Harbour Moorings at Newbridge and one at Kingsbridge, which dragged the mooring blocks. The mud at the

head of the estuary is very soft and the fetch, particularly at Newbridge considerable, which makes these moorings vulnerable in storm conditions. All moorings holders who still have boats out have been offered moorings in more sheltered locations for the winter months. The other two failures were mooring licences with tackle maintained by the customer. These two FML failures reinforce a worrying trend, being the sixth and seventh FML failures this year. The weather has been a factor but lack of maintenance is the issue. Customers are required to sign to say that their mooring tackle has been inspected and maintained at annual re-allocation. The failures suggest that the chain that is visible is being changed but not the chain lower down into the mud. The maintenance of these foreshore mud moorings is not easy and, with the passage of time, less people have the expertise or the inclination to maintain mud moorings. Close scrutiny of a percentage of FML by the moorings team will continue in an attempt to identify problems before they occur, but the onus is on the licence holder to maintain their mooring. Following failures of FML, careful consideration will be given to changing the FML into a harbour maintained mooring.

- 2.1.3 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.
- 2.1.4 SH34(L) Income from Visiting Yachts. Visiting yacht income for the third quarter was down by 13% on last year’s figures. Overall compared to the same period last year the figures are down by 13%. You have to go back to 2008/09 to see comparably poor figures.
- 2.1.5 SH 35(L) Visiting Yacht Numbers. Visiting yacht numbers for the third quarter are down by 27%. Overall compared to last year’s figures at the same time yacht numbers are down by 19%.
- 2.1.6 SH37(L) Yacht Taxi. The number of passengers carried in the third quarter is down by 78%. To date the overall passengers carried compared with the same period last year are down by 23%.
- 2.1.7 SH43(L) Recycling of Yacht Refuse. The drop in performance this year is attributed to the contamination of the dry recycling, which once contaminated has to go to landfill.

### **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.

- 4.2 It is forecast that despite the poor performance figures during the wettest year on record, the harbour account will be in balance at the end of the financial year.

## 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.

Ian Gibson  
Harbour Master