

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	20 May 2013
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.

Either

Reaffirm the Moorings allocation Policy

or

Direct a review of the Moorings Allocation Policy be undertaken, review to be lead by a working group.

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 31 March 2013. 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 will be replaced by the Harbour Authority in May 2013.
- 2.1.2 SH22 (L) Accidents involving Members of Staff. A member of staff walked off the end of the fish quay slipway while clearing the slipway of silt. The water was extremely turbid making it impossible to see where the end of the slipway was. His lifejacket inflated and no injuries were sustained.
- 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 the 22% annual reduction in reported crime.
- 2.1.4 SH32A(L) Staff days Lost to Sickness Absence. There has been a massive improvement in days lost to sickness absence with an 86% reduction from 246 days in 2011/12 to 33 in 2012/13.
- 2.1.5 SH33(L) Customer Complaints.

2.1.5.1 There was one complaint about the bird scaring tape at Batson, which was deployed temporarily in an attempt to stop the seabirds fouling the pontoons after they had been pressure washed ready for the season.

2.1.5.2 There were a further 8 complaints during this quarter about the Moorings Allocation Policy, detailed at Appendix 2, following the announcement that SHDC were removing the second home discount. There have been many more customers who expressed disbelief that the Policy still favours permanent residents when they are now paying 100% Council Tax.

2.1.5.3 Because of the number of complaints about the Moorings Allocation Policy, and the tone of several of the complaints, advice was sought from the SHDC Legal team requesting is the current policy discriminatory now that the reduction in Council Tax for second home owners has been removed. The current policy states:

6.0.1 The Harbour Authority's Policy is to give priority in the allocation of mooring facilities to customers who live in the South Hams.

The advice is from the Council's Legal Department is at Appendix 3.

- 2.1.5.4 Following the removal of the discount for second homes, it is becoming increasingly difficult to use the Council Tax Bill as proof of residency. South Hams Council Tax Office have recorded second homes as having 0% discount, but as there is no financial penalty, any customer who contacts the Council Tax Office can get this remark removed. The document has to be accepted at face value as evidence of permanent residency. Examples of the Council Tax Bills being presented, highlighting the differences can be found at Appendix 4.
- 2.1.5.5 The next round of mooring allocations starts in November 2013. This will be the first full allocation following the change to the Council Tax. A decision on the way ahead will be required before this allocation commences.
- 2.1.5.6 It is recommended that the Board consider the factors appertaining to mooring allocation and how the current Policy is being implemented and makes a decision on how it wants to proceed. The options are:
- a. No change to the current policy of giving priority to permanent residents of the South Hams.
 - b. To consider a change to the policy, which would potentially require further Public Consultation, which was overwhelmingly in favour of maintaining the status quo when the Policy was reviewed in 2012. If this course of action is taken it is recommended that a working group lead this work.
- 2.1.6 SH34(L) Income from Visiting Yachts. Visiting yacht income was down by 78% in the 4th quarter and down 14% for the year. There were three factors which affected these disappointing figures, the protracted recession, the Olympics and the atrocious weather conditions throughout the year.
- 2.1.7 SH 35(L) Visiting Yacht Numbers. Visiting yacht numbers were down by 70% during the 4th quarter and 20% for the year compared with 2011/12 figures.
- 2.1.8 SH 36(L) Visiting Yacht Length of Stay. The average length of stay for the visiting yachts in 4th quarter was only 1.18 nights. Overall for the year, the average length of stay was a more respectable 1.87 days. Now that the 1.5 days average length of stay has been achieved it is proposed to change the target to 2 days for 2013/14.
- 2.1.9 SH37(L) Yacht Taxi. Despite a very small increase in the number of yacht taxi passengers carried during the 4th quarter, the total numbers carried during the year were down by 22%. This reflects the reduced number of visitors to the Estuary throughout the year.

2.1.10 SH40(L) Pollution Incidents. There was one pollution incident reported at Kingsbridge in the 4th quarter. The source of the pollution was not identified by the Environment Agency.

2.1.11 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:

Consideration of equality and human rights:

Biodiversity considerations:

Sustainability considerations:

Crime and disorder implications:

Background Papers:

Appendices attached:

Community Life, Economy, Environment

Equality issues are dealt with in the report under the discussion of the Mooring Policy.

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.

Salcombe Harbour Moorings Policy dated 12 November 2012.

1. Salcombe Harbour Performance Management Grid.
2. Summary of Customer Comments/Complaints following the removal of the Second Home Council Tax Discount
3. Legal Advice Memo dated 15 April 2013 - Exempt
4. Examples of Council Tax Bills.

Ian Gibson
Harbour Master

Salcombe Harbour Board
20 May 2013