

SOUTH HAMS DISTRICT COUNCIL

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	15 July 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.

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 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 4(L) Major Plant Un-serviceability. The Jones mobile crane required two new front wheels, because of the age of the crane sourcing replacements took some time. All now serviceable.

2.1.2 SH6(L) Failure of Navigation Lights and Marks. The Bass Rock Buoy light failed and had to be replaced.

2.1.3 SH22(L) H&S Incidents (Staff). There was a near miss when a derelict and abandoned boat was being moved and it slipped off the forks of the Fork Lift Truck. No injuries or damage.

- 2.1.4 SH22A(L) H&S Incidents (Public). In total there were five incidents. Three slips trips and falls, 1 man overboard at Whitestrand and one incident resulting in crushed fingers on a hire boat.
- 2.1.5 SH23(L) Speeding Offences. There were 11 reported and recorded incidences of speeding within the Harbour limits during this quarter.
- 2.1.6 SH24(L) Minor Collisions. There were 12 recorded incidents of minor collisions. Ten involving sailing dinghies (no reported damage), one resulted from a fishing boat swinging into a yacht on an adjacent mooring during storm conditions and one report of damage which had not been reported by the perpetrator. This is the first quarter using the revised simplified reporting format, which seems to be working well so far.
- 2.1.7 SH30(L) Crime Figures. Marine Crime reported to the Police was 50% lower than last year with 4 reported incidences of theft.
- 2.1.8 SH33(L) Customer Complaints. There have been two complaints about the new shower facilities; the complaints were that there is no wash hand basin or mirror. This was a conscious decision to exclude these facilities when the showers were designed and offered at no additional charge to visiting yachtsmen. There is a luxury alternative for a small charge at the Salcombe Yacht Club.
- 2.1.9 SH34(L) Visiting Yacht Income. Visiting yacht income was down by 8% on the first quarter last year. This was despite 16 additional visiting yachts visiting as the average length of stay dropped by 0.3 days.
- 2.1.10 SH35(L) Visiting Yacht Numbers. There were 1423 visiting yachts during the first quarter, 16 more than last year, a modest increase of 1%.
- 2.1.11 SH36(L) Visiting Yacht length of stay. Having increased the target from 1.5 to 2 nights, this PI has been missed with the average length of stay being 1.8 nights.
- 2.1.12 SH37(L) Yacht Taxi Passengers Carried. There were 56 more passengers carried during the first quarter compared to last year, a modest increase of 0.9%.
- 2.1.13 SH38(L) Visiting Boat Harbour Dues collected at the Slipway. Awaiting month end figures
- 2.1.14 SH40(L) Water Quality – Number of Pollution Incidents. A broken sewer pipe was discovered at Woodcote and reported to the EA.

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:

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

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:

Salcombe Harbour Moorings Policy dated 12 November 2012.

Appendices attached:

1. Salcombe Harbour Performance Management Grid.

