

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	18 November 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 July to 30 September 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 2(L) Major Infrastructure - Fish Quay Slipway unavailable due to overrun of planned major repairs. Although this impacted adversely on the customer experience, the slipway was extremely busy and queues developed at peak times, most customers were accommodated and there were no serious incidents.

- 2.1.2 SH4(L) Major Plant – The Groves Crane on the Batson Quay developed an oil leak on the main ram. The crane was unserviceable for three weeks whilst the ram seals were replaced.
- 2.1.3 SH22(L) H&S Incident (Staff) - A seasonal member of staff was subject to verbal abuse by a delivery skipper of a power boat. HM wrote to the owner stating that the delivery skipper's conduct was unprofessional, dangerous and unacceptable.
- 2.1.4 SH22A(L) H&S Incident (Members of Public) – There were four reported incidents over this reporting period. A dinghy sailor trapped their finger in the centreboard plate, a dinghy instructor dislocated their shoulder whilst trying to right a capsized dinghy, two children on the bow of a sports boat bumped their chins on the pulpit rail as the boat speeded up over the bar and a customer's car was flooded in the boat park, it was parked near the quay edge over a spring high tide.
- 2.1.5 SH24(L) – Minor Collisions – Despite the relatively benign weather conditions this reporting period compared with last year there has been a 66% increase in the number of reported collisions. This is attributed to the campaign to get customers to report minor collisions and the simplified reporting form. There are still a number of disgruntled boat owners who have found unreported damage to their boats, the education campaign continues.
- 2.1.6 SH30(L) Marine Crime. There has been no reduction to the level of reported marine crime from last year to this. Overall this year the number of reported crimes is slightly down.
- 2.1.7 SH33(L) Customer Complaints. There have been seven customer complaints during this reporting period. Two referred to speeding boats, the Harbour Bye-Laws have been enforced within the bounds of the current enforcement policy and staff levels. There were two complaints about the moorings allocation policy. This policy has subsequently been amended. There was one complaint from a visiting yacht who was unable to return to the berth he left in the morning when he went to sea for a day sail. Managing the 24 visitor moorings is a complicated and difficult task during the busy summer months and while we try to accommodate all customers' wishes, it is not always possible. There was one complaint about generator noise from the refurbished fish quay, this has been forwarded to SHDC to investigate. Finally there was a complaint from a customer whose boat was damaged by a raised outboard which was not protected by a bucket. The education campaign for all boats on SHA Pontoons with raised outboards to cover the propeller and skeg will continue next season.

2.1.8 SH36(L) Visiting Yacht Length of Stay. Despite the good summer we have enjoyed, the average length of stay of visiting boats has reduced from 1.7 days in 2012 to 1.4 days in 2013. Visiting yacht numbers are up, but the overall yacht nights is down on last year by 376, which has adversely affected the average length of stay. It is a function of the good weather that the majority of our customers only stay for one night as they progress their West Country Cruises.

2.1.9 SH40(L) Water Quality – Pollution Incidents. There have been two pollution incidents during the reporting period, one in the Fore Street and one at Woodville. Two incidents is two too many, however it is worth noting that the reported incidences has dropped by 71% over last year. Possible reasons for this reduction could be the dryer summer and the amount of work SWW have completed on the Town Sewer in recent years.

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:

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.