

SOUTH HAMS DISTRICT COUNCIL

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	3 February 2014
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 October to 31 December 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 SH4(L) Major Plant – The Jones Crane developed an oil leak on the steering ram. The crane was unserviceable for two weeks whilst the ram seals were replaced. The opportunity was taken to give the crane a major service whilst it was in the workshop awaiting the refurbished ram.
 - 2.1.2 SH9(L) Mooring Failures – One Harbour foreshore mooring moved during the storm on 23/24 December. During the same storm four boats broke their mooring pick up lines, which had chafed through.

- 2.1.3 SH24(L) Minor Collisions – There were three minor collisions during this quarter, one reported dinghy incident, the other two were reports of damage, which could not be correlated to an particular incident.
- 2.1.4 SH32A(L) Staff Days lost to sickness – There has been a slight increase in days lost compared to the same quarter last year, however the overall days lost to sickness is down by 70% from last year.
- 2.1.5 SH33(L) Customer Complaints – There was one complaint from a customer who uses Whitestrand to berth his tender. He complained that the initiative to cover propellers to prevent damage was not rigidly enforced. This new initiative was introduced in 2013 and will be more vigorously encouraged in 2014, the information campaign will include a reminder on the Whitestrand Stickers.
- 2.1.6 SH 34(L) Income from Visiting yachts – It was a very good summer in 2013, the weather was kind with sunshine and fair breezes. However the shoulder months have been extremely disappointing. The income from visiting yachts during the third quarter was down by 67% from 2012. However the total income this year is up by 3%, but still well short of 2011 figures.
- 2.1.7 SH35(L) Visiting Yacht Numbers – Overall the number of visiting yachts is up over last year, but the third quarter was extremely disappointing with numbers down from 174 last year to 48 this year, a drop of 72%.
- 2.1.8 SH36(L) Visiting Yacht Length of Stay – Although there has been an increase in visiting yacht numbers overall, they did not linger in Salcombe. The average length of stay for the third quarter was down from 1.8 nights last year to 1.3 nights in 2013.
- 2.1.9 SH37(L) Taxi Passengers Carried – The taxi continues to perform very well, overall passenger numbers this year are up by 19% and up by a massive 240% for the third quarter.
- 2.1.10 SH40(L) Water Quality - Recorded Number of Pollution Incidents – There have been three incidents this quarter, which represents a threefold increase over the third quarter of last year, although the overall number of incidents for the first three quarters has reduced from 14 to 6. Harbour Board members have been involved in two events this quarter which had a focus on water quality. The first was a seminar arranged by the AONB Estuaries Officer involving the Environment Agency and Natural England, the second was a public meeting arranged by Salcombe Town Council with South West Water (SWW). The way ahead would seem now to be to ensure that SWW deliver on their promise to conduct an initial examination and that the Harbour Board and Salcombe Town Council coordinate their lobbying efforts.

To assist the Board in deciding how best to pursue the issue of water quality within the Estuary with SWW the correspondence between the Chairman of the Harbour Board and the Chairman of SWW is attached at Appendices 2 to 6. Salcombe Harbour Authority has achieved improvements in water quality in areas where it has more direct responsibility, e.g. controlling runoff from foreshore developments through advice and conditions; hull washing and scraping system; fishermen's quay waste management system.

2.1.11 SH42(L) Litter Pick Events – There have been no litter pick up events organised during this reporting period.

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.

Strategic Business Plan 2012 to 2017.

1. Salcombe Harbour Performance Management Grid.
2. HB Chairman's letter to SWW dated Jul 11.
3. SWW Chairman's response dated Aug 11.
4. HB Chairman's Letter to SWW dated Oct 11.
5. SWW Chairman's response dated Nov 11.
6. HB Chairman's letter to SWW dated Feb 12.