

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	2 June 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 January to 31 March 2014. 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 **SH2(L) Defect Rectification of major Harbour Infrastructure –**
In February, following a major storm, the bridge landing pontoon at Normandy began to sink. Fortunately it did not completely fail, but it had reduced buoyancy and freeboard. Rectification was delayed until a means of lifting the bridge was manufactured. The solution was a pile davit, which can be used in the future for regular maintenance of the steel tubular flotation chambers.
- 2.1.2 **SH4(L) Major Plant un-serviceability –** The knuckle crane on the mooring barge failed during the works to remove the old mooring infrastructure at Kingsbridge. The Crane was beyond economic repair so a replacement was procured.

The lead time was quoted as 8 weeks but it took 12 weeks to arrive and be fitted and commissioned.

- 2.1.3 **SH9(L) Mooring Failures** – Severe storms in February resulted in one foreshore mooring block dragging out of position.
- 2.1.4 **SH SH30(L) Crime Figures** – Reported marine crime was down by 42% from 2012/13.
- 2.1.5 **SH 32A(L) Staff days lost to sickness absence** – The number of days lost to sickness absence was down by 70% on the year from 2012/13, with a total of only 10 days lost all year.
- 2.1.6 **SH34(L) Income from visiting yachts** – Income for the quarter was up by 29% and by 4.2% for the year.
- 2.1.7 **SH35(L) Visiting Yachts** – The number of visiting yachts was up by 24% to 5,791 for the year compared to the very poor year experienced in 2012/13. This was almost entirely based on the excellent weather experienced in June, July and August, because the figures for the shoulder months were very disappointing, highlighting the direct correlation to the weather.
- 2.1.8 **SH36(L) Visiting Yacht length of stay** – The average length of stay for visiting yachts fell short of the target of 1.5 nights, but only just with the average length of stay being 1.496 for the year.
- 2.1.9 **SH37(L) Yacht Taxi passengers carried** – The yacht taxi carried just short of 23,000 passengers, an increase of 1.9% over 2012/13 figures. Unfortunately this is short of the target 5% increase year on year.
- 2.1.10 **SH40(L) Water Quality, Recorded pollution incidents** – There were two reported pollution incidents, both involving a discharge of raw sewerage from the manhole in Shadycombe car park. The discharge did pollute the estuary.
- 2.1.11 **SH43(L) Recycling of yacht refuse** – For eight years the harbour has been recycling yacht waste. Each year has seen a number of improvements to the way yacht waste is collected, stored and handled. Unfortunately the Trade Waste department of SHDC have not been able to provide the figure to assess the success of these efforts or improvements. There is however a known problem of contamination of re-cycled waste with landfill waste, which has adversely affected the quantity of waste that can be recycled. Contaminated waste must go to landfill. The problem is a mixture of sheer laziness, putting the waste into the first bin and unfamiliarity of the recycling regime. Most visiting yachtsmen originate from outside of the South Hams where different re-cycling processes and procedures exist. To try and overcome the problem the waste reception point is clearly signed with three different coloured bins, Green for landfill, Purple for paper and cardboard, White for plastic and tins.

Visiting boats are also provided with bags for their landfill waste with instructions for recycling printed on them.

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:

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:

Strategic Business Plan 2012 to 2017.