

SOUTH HAMS DISTRICT COUNCIL

NAME OF COMMITTEE	Salcombe Harbour Board
DATE	29 September 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 April to 30 June 2014. The detailed report against the agreed performance Indicators with comments for the period is at Appendix A. Comments by exception are as follows:

2.1.1 **SH22A Health and Safety incidents and accidents (public)** – a lady fell when boarding the South Sand's ferry and required hospital treatment; and a gentleman slipped in fell into the cockpit of his yacht when coming alongside another yacht, requiring a doctor's visit.

2.1.2 **SH23 Speeding offences detected** – there have been 11 recorded speeding offences as well as a much higher number of boats observed to be speeding which were not recorded because harbour staff were engaged in other work and unable to stop the vessel concerned. The 3 areas of concern (in order) are the harbour entrance, Widegates and South Pool creek.

- 2.1.3 **SH24 Minor collisions** – there have been 7 minor collisions recorded, most of which were caused by poor boat handling but which resulted in no damage. Pleasingly, in nearly all cases the person causing the collision voluntarily reported the incident to the Harbour Office, indicating a high degree of confidence in our reporting system.
- 2.1.4 **SH SH30 Crime Figures** – 7 incidents of minor theft were reported during the period; the Police were informed on all occasions.
- 2.1.5 **SH34 Income from visiting yachts** – Income for the quarter was up by 10% on the same period last year, which was itself 29% up on the previous year.
- 2.1.6 **SH35 Visiting Yachts** – The number of visiting yachts was up by 26% compared to the previous year, reflecting the good weather at the start of the season.
- 2.1.7 **SH37 Yacht Taxi passengers carried** – The yacht taxi carried 7474 passengers, an increase of 20% over 2013/14 figures.
- 2.1.8 **SH43 Recycling of yacht refuse** – Unfortunately the Trade Waste department of SHDC cannot provide a figure to assess the success of our efforts and it is recommended that this PI no longer be monitored.

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.

Appendices attached:

1. Salcombe Harbour Performance Management Grid.

Adam Parnell
Harbour Master

Salcombe Harbour Board
29 September 2014