

## SOUTH HAMS DISTRICT COUNCIL

<b>NAME OF COMMITTEE</b>	<b>Salcombe Harbour Board</b>
<b>DATE</b>	<b>17 November 2014</b>
<b>REPORT TITLE</b>	<b>PERFORMANCE MANAGEMENT</b>
<b>REPORT OF</b>	<b>Salcombe Harbour Master</b>
<b>WARDS AFFECTED</b>	<b>All South Hams</b>

**Summary of Report**

To report the Harbour's performance against agreed Performance Indicators (PIs) for the second quarter of the current year.

**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 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 man and his 2 dogs fell out of their tender when it capsized but were recovered without further incident. A young woman fractured her back when riding at the bow of a small RIB in the swell at the harbour's mouth, requiring hospitalising.
- 2.1.2 **SH23 Speeding offences detected** – there have been 3 recorded speeding offences which resulted in 'Final Warning' letters being sent, 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 15 minor collisions recorded, most of which were caused by poor boat handling but which resulted in no damage. Pleasingly, in 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** – 13 incidents of minor theft were reported during the period; the Police were informed on all occasions.
- 2.1.5 **SH38 Harbour Dues collected at Slipway** – Income for the quarter was down by 6.7% on the same period last year, but is on a par with 2012/13 figures.
- 2.1.6 **SH35 Visiting Yachts** – The number of visiting yachts was down by 26% compared to the previous year.
- 2.1.7 **SH4 Water quality** – This is a new PI and records the number of occasions in which the sampled water quality at South Sands did not meet or exceed guidelines.

### 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 forwarded for consideration by the Harbour Board.

### 5. Risk Assessment

- 5.1 The risk management implications are:

Risk/Opportunity	Risk Status			Mitigating and Management Actions
	Impact/Severity	Likelihood/Probability	Risk Score	
Performance Indicators assure the Board that statutory obligations are met and service levels continue to improve. Trends and issues can be identified early and addressed.	3	2	6	The Harbour Board will ensure that the Strategic Business Plan 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.