

**Salcombe Harbour Board – 2 November 2009****PERFORMANCE MANAGEMENT****Report of Salcombe Harbour Master****Statutory Powers: Pier and Harbour Order (Salcombe) Confirmation Act 1954**

**Financial Implications:** None.

**Purpose**

To report the Harbour's performance against agreed Performance Indicators (PIs).

This report supports South Hams objectives of good jobs (CP2), retention of the district's character (CP3), an accessible Council (CP5) and value for money (CP6).

**Recommendations**

**That the Harbour Board RESOLVES to Note Harbour Performance against agreed Performance Indicators.**

**Background**

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).

**Performance Report**

2. This report of Harbour Performance Indicators covers the period from 1 April to 30 September 2009. The detailed report against the agreed performance Indicators with comments for the first and second quarters is at Appendix A. Detailed comments below are limited to where targets have not been met or have over performed by a considerable margin:
  - SH9(L) – Mooring Failures. There was one incidence of a failure of a harbour mooring. The incident happened at South Sands in August. During a prolonged period of gales with a southerly component, there was a large swell which caused one of the South Sands moorings to drag. The cause is suspected to be because the mooring chain was too short and as the vessel rose on the large swell, the block was repeatedly lifted. The mooring dragged several meters. No damage was sustained as a result of this failure. As a strategy, the number of moorings at South Sands is being reduced as current moorings are given up. This will allow the footprint of the South Sands Moorings to be reduced. This will have the benefit of consolidating the moorings in the shelter of Slat Cove Point and reducing the mooring damage to the Eel Grass beds.
  - SH22(L) – Health and Safety Incidents and Accidents (Staff). Two incidents involving members of staff this quarter, one minor injury from a trapped and one incidence of verbal abuse from a member of the public.

- SH22A(L) - Health and Safety Incidents and Accidents (Public). This year the Staff and Public H&S incidents have been separated to provide better clarity. There has been a massive 81% reduction in the number of incidents involving members of the public. However of the tow incidents, one involved the helm of a RIB falling out of the boat whilst it was underway and making way and because the kill chord was not being used, the boat continued circling until intercepted by a third party. There was the potential for a very serious accident. The lesson is that kill chords should always be used. The other incident was a minor cut hand.
- SH30(L) – Marine Crime is down by 74% to nine reported incidents within the Estuary this quarter. This reduction is attributed to the efforts of the Kingsbridge Boat Club Boatwatch scheme, the activities of the Harbour Night Security Patrol and the increased efforts of the Devon and Cornwall Police. Although these figures look very good and any decrease in marine crime is to be celebrated it is only half of the story as many minor crimes go unreported. The results of the last Opinion Meter Survey highlighted the fact that 31% of the poll had been the victims of marine crime during the past 12 months. The lesson is that all incidences of marine crime should be reported to the Police. This will ensure that the full extent of the problem is fully understood and the appropriate level of resource can be allocated to fighting the problem.
- SH32A(L) – Staff Days lost to Unauthorised Absence - This Performance Indicator was introduced because of the massive amounts of staff time lost in F/Y 2008/09. Thankfully the incidence of absence during the second quarter is down by 98%. Last year was adversely affected by one long term injury to one member of staff and an operation followed by recuperation time to another.
- SH33(L) – Customer Complaints. Six complaints, 5 relating to speeding and antisocial behaviour with one incident being responsible for three of the five complaints.
- SH35(L) – Visiting Yacht Numbers. Visiting yacht numbers are up by 1,508 or 28% for first 2 quarters combined compared to 2008/09, however this is still down by 12% compared with 2007/08. On a more positive note the improvement in the average length of stay from 1.3 nights to over 1.5 nights has been maintained.
- SH37(L) – Yacht Taxi. The number of passengers carried during the first two quarters has dropped slightly by 1% compared with the equivalent period last year. This is surprising considering the number of visiting yachts has risen by 28%. Analysis suggests that visitors are trying to keep costs to a minimum and see the yacht taxi as a luxury which they can survive without, so long as they have a tender.

## Risk Assessment

Opportunity	Issues / Obstacles	Benefits
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.	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.

## Conclusion

3. Overall it has been an encouraging second quarter with the early season increased visitor numbers being maintained, despite some mixed weather and strong winds during July and August. Again September has been an exceptional month. Work is still required to address marine crime and other aspects of harbour management, in particular speeding and the resilience of the seasonal South Sands Moorings.

Ian Gibson  
Harbour Master

Salcombe Harbour Board  
2 November 2009

**Background Documents:** None

Appendix:

- A. Salcombe Harbour Performance Management Grid