

Salcombe Harbour Board – 1 February 2010**PERFORMANCE MANAGEMENT****Report of Head of Service Salcombe Harbour****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 October to 31 December 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) Moorings Failures - One harbour mooring failed at New Bridge during gales on 14 Nov. The block pulled out of mud, which can be very soft above the Salt Stone. Three private moorings failed over the same weekend. The failures of the private moorings were all because of poor maintenance. To mitigate this issue all private mooring licence holders are being asked to confirm their moorings have been maintained when they return their retention request.
 - SH22(L) Health and Safety Accidents and Incidents (Staff) – There have been Two dangerous occurrences, one involving the Fork Lift Truck the other the hydraulic hoist on the moorings barge. Although there were no injuries or damage, operating procedures have been reviewed and re-briefed to the maintenance team. One member of staff slipped on the ice and sustained bruising.
 - SH30(L) Marine Crime Figures – There have been eight incidences of marine crime reported to the police this quarter. Of these reported crimes, four were

committed on the same evening when four large outboard engines were removed from boats moored in Southpool Creek. One of the engines reported stolen in this incident has been identified in a dealership in Canada. This highlights the benefits of recording engine numbers and marking engines.

- SH33(L) Customer Complaints – One complaint was about jet skis playing on Range on a weekend causing noise. Unfortunately the incident was at a weekend and there was no staff on duty to investigate the complaint immediately. There is no reason jet skis should not use the estuary provided they comply with the bye-laws, in particularly speed. The second complaint was regarding a series of incidences of damage sustained whilst boat on pontoon. As the complainant did not report the damage when it was sustained it is impossible to investigate the possible cause. There have been several complaints/questions regarding enforcement of Moorings Policy which are ongoing. As these are regarding a Council Policy they do not constitute a complaint as such, but it is believed that members should be aware of the small number of customers who do not support the enforcement of the moorings policy.
- SH34(L) Visiting Yacht Income – Although the income this quarter is down on last years figures, overall the income for the year to date is up by 10%.
- SH35(L) Visiting Yachts – Although the number of visiting yachts is down for the third quarter, the overall numbers to date this year are up by 27%.
- SH37(L) Yacht Taxi Passengers – The numbers of yacht taxi passengers carried this quarter is down by 38% on last year, the numbers carried to date this year are down by 1% on 2008. With visiting yacht numbers up it is surprising that the number of yacht taxi passengers has fallen. It is possibly because although more yachts visited Salcombe, customers were more careful with the discretionary spend on the yacht taxi, opting to use their tenders. In an attempt to ensure value for money from this service for the customers, prices have been frozen for a 5th consecutive year and a new £0.50 fare has been introduced for accompanied children under 16 years-of-age.

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 a difficult third quarter with some extremely challenging weather conditions, which has made port operations and maintenance difficult and constrained the number of visitors.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
1 February 2010

Background Documents: None

Appendix:

- A. Salcombe Harbour Performance Management Grid