

Salcombe Harbour Board – 2 June 2008**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:

- a. **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. The Performance Indicators have been incorporated into The Harbour's Service Plan from 2007.
3. This report of Harbour Performance Indicators covers the period from April 2007 to March 2008. The detailed report against the agreed performance Indicators is at Appendix A. Detailed comments below are for the quarter January to March 2008 where targets have not been met:
 - SH2(L) – Major Defects. The storms at the beginning of March caused considerable damage to both Victoria Quay and Batson Pontoons. One section of Victoria Quay broke its back and has been repaired with steel angle iron. The Batson Pontoons, which had been repaired and refurbished with redundant sections of the Deep Water Residents' pontoons also suffered with one section breaking its back which required replacing. Although no service time was lost, these pontoons are extremely tired and vulnerable to adverse weather conditions and changes in the contours of the seabed.

- SH4(L) – Major Plant un-serviceability. The hydraulic crane on the mooring barge suffered some deflection during mooring maintenance. The routine regular inspection identified the problem which will be rectified when the barge is refitted in the early summer.
- SH22(L) – Health and Safety Incidents. There have been two incidents during the reporting quarter. One involved an injury to a Moorings Officer's shoulder, sustained whilst moving wood. The other involved an injury to a contractor's employee's finger.
- SH33(L) – Customer Complaints. There were three complaints during this period, one about the Moorings Policy and how it affects 90% Council Tax payees, there was one complaint about the increase of fees and charges by 16% and one complaint about dog mess in the boat park.
- SH34(L) – Income from Visiting Yachts. This year's income is down by 4.8%. The poor weather in the early summer is the main contributing factor to these disappointing results.
- SH35(L) – Visiting Yacht Numbers. Visiting yacht numbers were down by 11%. The poor weather is a major contributory factor to this decrease in visitors. The promotions and discounts introduced for 2008/09 are designed to positively influence this trend but it may take several years to win back disaffected customers. Changes in the world economy and the removal of the derogation on red diesel are likely to impact the number of visitors to Salcombe in the future, however at this stage it is impossible to judge if this will be positive or negative. It is possible that more mariners will holiday in within the UK which could be good but it could result in a reduction in the number of motorboats used for leisure.
- SH37(L) Water taxi. There was a modest increase in the number of water taxi passengers carried but less than the target increase of 5%.
- SH40(L) Water Quality. South Sands failed guideline standards and lost the Blue Flag status. The Environment Agency will collect extra samples during 2008 in an attempt to identify any likely causes with a view to mitigation.

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

5. Overall harbour performance measures up reasonably well against the Performance Standards set by the Harbour Board in 2006. The age and deteriorating state of repair of the Batson pontoons is a major concern which has been acknowledged in the Strategic Business Plan and a separate report has been presented on this subject.
6. Visitor numbers and the associated income derived from visiting yachtsmen is also a concern. This problem has also been recognised in the Strategic Business Plan and a raft of promotions and discounts was approved (SH43/07) to address this issue. Careful marketing and an improved customer experience for 2008 will be fundamental to positively influencing this current decline. The effects of the removal of the derogation on red diesel and any economic downturn could have longer term implications to Salcombe's future.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
2 June 2008

Background Documents: None

Appendix:

- A. Salcombe Harbour Performance Management Grid