

Salcombe Harbour Board – 6 June 2007**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 for 2007.
3. This report of Harbour Performance Indicators covers the period for January and February 2007.

| Performance Indicator | Target 2007/08 | Remarks |
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| SH1 (L) A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons. | Monthly | Checks all completed, target achieved. |
| SH2 (L) Defects rectification of harbour infrastructure and facilities. | Investigated within 24 hours, repaired within 7 days | No significant defects reported, targets achieved. |

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| SH3(L) Launch serviceability | 90% availability Apr to Sep 9 out of 10 available | Serviceable, target achieved. Winter maintenance of launches has identified many long standing defects which are being rectified as annual refits are completed. This process taking longer than expected and incurring unforeseen costs |
| SH4(L) Major Plant serviceability (Crane, Barge, Fork lift truck & Van) | Available except for planned maintenance periods, defects rectified within 5 working days. | Not achieved. Barge hydraulic arm has had an intermittent fault which has caused problems with operation in preparations for the season. Contractors changed pipes and filters as part of routine maintenance, but still problem persists. Fork Lift Truck has had intermittent starter motor problem and exhaust failure. FLT required daily which has made programming repairs difficult. |
| SH5(L) Slipways and steps Inspected and cleaned | Inspected weekly, cleaned Monthly | Completed. Targets Achieved. |
| SH6(L) Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued | Within 24 hours | Defects reported last period persisted, lights have now been replaced with new units on Wolf Rock and Bass Rock buoys. |
| SH7(L) Patrol of estuary and harbour to ensure no hazards to navigation exist | Daily | Completed. Target achieved. |
| SH8(L) Inspection and preventative maintenance of Deep water and Foreshore Moorings | 100% Annually | Annual maintenance completed for 2007 season. Target achieved. |
| SH9(L) Mooring failures | Investigated within 24 hours repaired within 7 days alternative facility made available | Three vessels have broken free from their moorings, all due to pick up failures, none attributable to the Harbour Authorities facility failure. Targets achieved. |
| SH10(L) Re-allocation of permanent mooring berths surrendered to Harbour Authority | within 4 weeks | Annual re-allocation of all facilities completed for 2007 Season. Target achieved |
| SH11(L) Weather forecast to be posted at Whitestrand | Daily | Completed. Target achieved. |
| SH20(L) Compliance with Port Marine safety Code | 100% Annual audit | Signed off by appointed person 7 th December 2006. Target achieved. Interim inspection programmed for 23 May 07. |

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| SH21(L) Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation. | 100% Annual Audit | Annual inspection programmed for 18 June 07. |
| SH22(L) H&S Incidents and accidents | 10% reduction year on year | 1 minor injury to date. |
| SH23 (L) Speeding Offences | 5% annual reduction | 2 incidents of speeding reported: PWC at South Sands, investigated but vessel not apprehended and Fishing vessel in Frogmore Creek, letter to owner. |
| SH30(L) Crime figures | 10% annual reduction | 50 Marine related crimes reported in 2006. Target for 2007 is 10% reduction. To April 2007 crime figures down by 37% |
| SH31(L) Night Security Patrols | 100% of contracted patrols | All contracted patrols completed Target achieved. |
| SH32(L) Staff Turnover | < 10% annually | No leavers; Staff at full compliment, including seasonal Staff. |
| SH33(L) Customer Complaints | 10% annual reduction | 5 complaints during reporting to date this financial year. Minor thefts only discernable trend, themes were: <ul style="list-style-type: none"> - Whitestrand berthing scum - Theft from tender at Whitestrand - Theft of tender from Batson - Theft of oars from tender in Frogmore - Water taxi service (service was in accordance with published schedule). - Tree trunk obstructing channel in Southpool |
| SH34(L) Income (not including residents mooring charges) real growth | 5% annual increase | April figures up by 4% on 2006 |
| SH35(L) Visiting Yachts | 5% Annual Increase | April figures up by 7% on 2006 |
| SH36(L) Visiting Yacht Nights | Increase length of stay to 1.5 nights | April figures up by 3% on 2006, average length of stay 1.1 days |
| SH37(L) Water Taxi | 5% Annual increase in passenger usage | April income figures up 30% on 2006, number of passengers carried is up by 4%. |

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| SH40(L) Water Quality | Annual reduction in nutrient and copper levels | EA have agreed to supply annual water quality figure, based on monthly sampling. Currently no datum to set baseline, this will come in year 2. |
| SH41(L) Guided Walks | Monthly | Jan walk not advertised by ANOB |
| SH42(L) Litter Pick Up Events | Quarterly | Target Achieved. |
| SH43(L) Recycling | 5% Annual Increase | Insufficient data, period will commence 1 Apr |

4. Having highlighted reliability issues with Bass Rock buoy light in the previous report, the problems persisted into this reporting period. To resolve this issue the light unit has been replaced.
5. Serviceability of aging plant and machinery is a potential area of concern which will be monitored closely.
6. Three petty crimes were reported in April, which is a 37% reduction on the same period last year. It does highlight a trend of minor crimes which influences customer's enjoyment of the Estuary.
7. Income and visitor figures are all improved on those for April 2006, reflecting the unseasonably warm weather that has resulted in an early start to the season. The water taxi income is up by a massive 30%, reflecting the popularity of the discounted books of tickets, however passengers carried is also up by 4%.

Risk Assessment

| Risk | Mitigation |
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| The Harbour Authority is not delivering a satisfactory service to harbour users. | The Harbour Board, through its contact with harbour Community Forums will monitor the stakeholders' reaction to the service provided and amend the Strategic Business Plan to remain relevant. |
| Financial Risks and Impact on Councils Assets | By monitoring performance, the Harbour Board will be in a strong position to invest Harbour Funds where they can provide the best value for money and return on investment and safeguard the Harbour's future on behalf of the District Council. |

Conclusion

8. It is still early days of performance management and, in time, Members will be able to judge the usefulness of the categories. The Performance Indicators and Targets can be evolved and adjusted annually to provide the information and data required to inform decisions affecting the future investment into harbour facilities.
9. Serviceability of infrastructure and plant is an area which will require careful monitoring to ensure availability and delivery of value for money.
10. April has been a good month for income and visitor numbers.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
6 June 2007

Background Documents: None