

**Salcombe Harbour Board – 7 June 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 January to 31 March 2010. 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:
  - SH21(L) Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation. During a spot Check in February Trinity House highlighted the fact that the Scoble Leading light characteristics were incorrectly charted and that the Sandhill Point leading light, green sector was faint. A Hydrographic note has been sent to the UKHO to correct the light characteristics and a new lens has been ordered for the Sandhill Point Leading Light.
  - SH22(L) Health and Safety Accidents and Incidents (Staff) – Three minor accidents involving members of staff, two resulting in minor injuries, the other resulting in minor damage to a vehicle.
  - SH22A(L) Health and safety Incidents (Members of the Public. In March a member of the public capsized his RIB on the Bar and was recovered by the RNLI. The incident has been reported to the Marine Accident Investigation Branch.

- SH30(L) Marine Crime Figures –
- SH33(L) Customer Complaints – One complaint was received about the enforcement of the Moorings Policy and one customer complained about his berth position on the Batson pontoons.
- SH34(L) Visiting Yacht Income – Visiting yacht income was up on the previous year by 9%.
- SH35(L) Visiting Yachts – Visiting yacht numbers were up by 27%. This is more than the income because of the range of discounts that the Harbour Authority is now offering. .
- SH37(L) Yacht Taxi Passengers – The numbers of yacht taxi passengers carried this year was down by 1.8% on the previous year. 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 5<sup>th</sup> consecutive year and a new £0.50 fare has been introduced for accompanied children less than 16 years-of-age.
- SH42(L) Litter Pick up Events - Volunteer coordinator 'resigned,' no Salcombe events now planned until summer 2010.

### **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  
 7 June 2010

**Background Documents:** None

Appendix:A. Salcombe Harbour Performance Management Grid