

**Salcombe Harbour Board – 8 June 2009****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. 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 1 April to 31 March 2009. The detailed report against the agreed performance Indicators with comments for the third quarter (October to December) is at Appendix A. Detailed comments below are limited to where targets have not been met:
  - SH22(L) – Health and Safety Incidents and Accidents. There were four minor accidents involving members of staff during this reporting period. The 60% increase in H&S incidents from 2007/08 is due to the reporting of all accidents, including those involving members of the public. For this reason it is intended to split the statistics next for 2009/10 between accidents involving staff and public.
  - SH30(L) – Crime Figures. There were four instances of marine crime reported during this period. Alarming they were all committed on one evening. Overall there was a 41% increase in the instances of marine crime reported. Measures have been taken in cooperation with the police to address this considerable increase in crime. The numbers of reported crimes is thought to be unrepresentative of the number of crimes committed, with many minor crimes going unreported. Customers are reporting crimes to the harbour office are encouraged to report them to the police, which will

give more accurate statistics and help with resource allocation. To try and get a more accurate feel for the number of harbour users who have suffered from marine crime, the opinion meter survey conducted during April and May has a specific question, "Have you been the victim of marine crime in the past 12 months?".

- SH35(L) – The trend for visiting yacht numbers to decrease has continued throughout 2008/09, with numbers down by 30% on 2007/08. This considerable decrease is largely attributed to the poor weather experienced during July and August. Reversing this trend will be extremely difficult but, given some favourable weather this summer and a spreading knowledge and understanding of the discounts offered by Salcombe, should see a considerable improvement.
- SH37(L) – Yacht Taxi. This quarter was down by 80% but overall this year numbers were only down by 1.8%.

### 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

4. Overall it has been a reasonable year; the big areas of concern remain the declining numbers of visitors and the increasing incidences of marine crime. Measures are in place to address both of these concerns but only time will tell if they are having a positive affect.

Ian Gibson  
Head of Service Salcombe Harbour

Salcombe Harbour Board  
 8 June 2009

**Background Documents:** None

Appendix:

- A. Salcombe Harbour Performance Management Grid