

Salcombe Harbour Board – 10 July 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 from April to May 2007.

Performance Indicator	Target 2007/08	Remarks
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 serious defects reported in this period
SH3(L) Launch serviceability	90% availability Apr to Sep 9 out of 10 available	Launch serviceability problems experienced over Easter period have now been overcome. Poundstone sold and replacement launch is being fitted out.
SH4(L) Major Plant serviceability (Crane, Barge, Fork lift truck & Van)	Available except for planned maintenance periods, defects rectified within 5 working days.	The barge hydraulics have been causing an intermittent fault throughout this reporting period. The Fork lift truck requires a new exhaust system.
SH5(L) Slipways and steps Inspected and cleaned	Inspected weekly, cleaned Monthly	Targets achieved.
SH6(L) Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	Within 24 hours	Replacement solar lights have resolved serviceability problems.
SH7(L) Patrol of estuary and harbour to ensure no hazards to navigation exist	Daily	Target achieved.
SH8(L) Inspection and preventative maintenance of Deep water and Foreshore Moorings	100% Annually	Winter maintenance completed, target achieved.
SH9(L) Mooring failures	Investigated within 24 hours repaired within 7 days alternative facility made available	No mooring failures reported.
SH10(L) Re-allocation of permanent mooring berths surrendered to Harbour Authority	within 4 weeks	Target achieved
SH11(L) Weather forecast to be posted at Whitestrand	Daily	Target achieved
SH20(L) Compliance with Port Marine safety Code	100% Annual audit	Audit complete, interim report is agenda item.

SH21(L) Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	100% Annual Audit	Inspection planned for 11 June.
SH22(L) H&S Incidents and accidents	10% reduction year on year	
SH23 (L) Speeding Offences	5% annual reduction	
SH30(L) Crime figures	10% annual reduction	To date a 50% reduction in reported marine related crimes. However there have been numerous reports of theft of petrol from tenders which have not been reported to the police.
SH31(L) Night Security Patrols	100% of contracted patrols	Target achieved
SH32(L) Staff Turnover	< 10% annually	Target achieved
SH33(L) Customer Complaints	10% annual reduction	No data for direct comparison from 2006. To date 5 complaints in 2007.
SH34(L) Income (not including residents mooring charges) real growth	5% annual increase	April figures up by 4% on 2006 May figures up by 30% on 2006
SH35(L) Visiting Yachts	5% Annual Increase	April figures up by 7% on 2006 May figures up by 11% 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. May figures up by 26% on 2006, average length of stay 1.3 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%. May income figures up 22% on 2006, number of passengers carried is up by 17%.
SH38(L) Customer Compliments	5% Annual Increase	No data for direct comparison from 2006. To date 8 compliments in 2007.
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	Target achieved
SH42(L) Litter Pick Up Events	Quarterly	Target achieved
SH43(L) Recycling	5% Annual Increase	For year 2, once a datum has been established, a realistic improvement target can be set.

Risk Assessment

Risk	Mitigation
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

5. Overall harbour performance measures up well against the Performance Indicators set. The usefulness of the Performance Indicators will become clear with time. It is proposed to modify the presentation of the data for the next report in September 2007.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
10 July 2007

Background Documents: None