

**Salcombe Harbour Board – 14 January 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 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 November 2007. The detailed report against the agreed performance Indicators is at Appendix A. Detailed comments below are for the quarter October to December where targets have not been met:
  - SH2(L) – Major Defects. Another section of Batson pontoons has broken its back and will have to be replaced. It is planned to replace the entire south eastern finger with units from the redundant residents' pontoons. The entire section will be replaced because the old residents' pontoons from the Bag are 0.5m wider than the existing Batson pontoons. This complete replacement strategy will provide a replacement section for the North eastern Pontoon which broke its back last winter and was temporarily replace with plastic cubi pontoon in the spring of 2007.
  - SH3(L) – Launch Serviceability. The workboat *Winstone* blew its head gasket during the deep water maintenance operations. Initially it had been feared that the engine would have to be replaced but so far the engine repair, completed by the workshop staff, appears to have been successful.

- SH6(L) – Failure of Navigation Lights. One of the navigation lights on Normandy Pontoon (2 FR) failed and had to be replaced.
- SH22(L) – Health and Safety Incidents. There have been two incidents during the past quarter. One involves an injury to a Moorings Officer's foot, sustained during the removal of the old Residents' Pontoons. The other involved the failure of the crane on the car/boat park. The incident with the crane was on Council land by an authorised contractor and is reported for information only.
- SH34(L) – Income from Visiting Yachts. This year's income is down by 10% overall but up by 66% for October and November. The poor weather in the early summer is the main contributing factor to these disappointing results.
- SH35(L) – Visiting Yacht Numbers. Visiting yacht numbers are down by 28%. This continuing downward trend is alarming and can not be wholly attributed to the poor weather. The value for money offered by the Harbour Authority in particular and Salcombe in general must be considered contributory factors.
- SH36(L) Visiting Yacht Nights. The overwhelming majority of yachts visiting Salcombe only stay for one night.

## 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.
6. Visitor numbers and the associated income derived from visiting yachtsmen is also a major 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 arresting this current decline.

Ian Gibson  
Head of Service Salcombe Harbour

Salcombe Harbour Board  
14 January 2008

**Background Documents:** None

Appendix:

A. Salcombe Harbour Performance Management Grid