

**Salcombe Harbour Board – 18 December 2006**

## **THE INTRODUCTION OF PERFORMANCE MANAGEMENT**

**Report of Head of Service Salcombe Harbour**

**Statutory Powers: Pier and Harbour Order (Salcombe) Confirmation Act 1954**

**Financial Implications: None**

### **Purpose**

To establish agreed Performance Indicators (PIs) for Salcombe Harbour which will enable the harbour to measure its performance and to present the Board with the information they require to make strategic decisions to support current operation and future investment.

The establishment of Harbour PIs directly supports CP6 Value for Money, improving core service in a cost effective way as well as supporting CP2, CP3, CP4 and CP5.

### **Recommendations**

**That the Harbour Board RESOLVES to:**

- a. Endorse the introduction of the proposed PIs.**
- b. Have the PIs reported as a standing agenda items at Board meetings.**

### **Background/The Issues**

1. Unlike the other service areas of the District Council, Salcombe Harbour Authority is not subject to any statutory performance indicators. However following the re-constitution of the Harbour Board and the development of a strategic business plan, it is considered essential that the performance output of the harbour is measured. Performance management will identify the elements of the harbour's business that require more resources to be allocated in order to maintain a satisfactory level of service and growth to meet future demands.

2. The proposed range of PIs is detailed below:

PI	Performance Measure	Target
<b>Maintenance of harbour Infrastructure and services</b>		
SH01	A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons	Monthly
SH02	Defects or problems to harbour infrastructure and facilities reported to the Harbour Authority	Investigated within 24 hours, repaired within 7 days
PI	Performance Measure	Target
SH03	Launch serviceability	90% availability Apr to Sep 9 out of 10 available
SH04	Major Plant serviceability (Crane, Barge, Fork lift truck & Van)	Available except for planned maintenance periods, defects rectified within 5 working days.
SH05	Slipways and steps Inspected and cleaned	Inspected weekly, cleaned Monthly
SH06	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	Within 24 hours
SH07	Patrol of estuary and harbour to ensure no hazards to navigation exist	Daily
SH08	Inspection and preventative maintenance of Deep water and Foreshore Moorings	100% Annually
SH09	Mooring failures	Investigated within 24 hours repaired within 7 days alternative facility made available
SH10	Re-allocation of permanent mooring berths surrendered to Harbour Authority	within 4 weeks
SH11	Weather forecast to be posted at Whitestrand	Daily
<b>Health and Safety</b>		
SH20	Compliance with Port Marine safety Code	100% Annual audit
SH21	Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	100% Annual Audit
SH22	H&S Incidents and accidents	10% reduction year on year
<b>Performance</b>		
SH30	Crime figures	10% annual reduction
SH31	Night Security Patrols	100% of contracted patrols
SH32	Staff Turnover	< 10% annually
SH33	Customer Complaints	10% annual reduction
SH34	Income (not including residents mooring charges) real growth	5% annual increase
SH35	Visiting Yachts	5% Annual Increase
SH36	Visiting Yacht Nights	5% Annual Increase
SH37	Water Taxi	5% Annual increase in usage

3. It is proposed that the Harbour's performance is reported to the Harbour Board as a standing agenda item at board meetings.
4. With usage and experience, the range of PIs will be amended and updated to ensure the Board have the most appropriate information and statistics to base future investment decisions upon.

### **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.
The Harbour Board has insufficient resources to deliver the full extent of the strategic plan.	The strategic plan will prioritise projects and if necessary, consider alternative measures to fund projects.
The Harbour Board fails to comply with its statutory responsibilities.	Continuous monitoring will highlight potential issues early to enable corrective action to be taken.
The Harbour Board is accused of discrimination in its allocation of harbour facilities.	The Harbour Authority has a moorings allocation policy which is strictly adhered to and kept under constant review.
Crime escalates within the estuary.	The Harbour Authority has an excellent working relationship with the Devon and Cornwall Constabulary, with regular liaison meetings to discuss crime trends. The harbour staff, who patrol the Estuary daily are augmented by an additional security patrol, the role and effectiveness of this patrol is kept under constant review. The Kingsbridge Boat Club has established a Boat watch service which augments the Police and the harbour Security patrols.
Health and safety.	Harbour staff adheres to a training plan audited by the Harbour Board's Port Marine Safety Code independent advisor on an annual basis.
Data Protection, disclosure of information and Freedom of Information (FOI).	Harbour records, including customer accounts are maintained within the office. Staff training is given to prevent any unauthorised disclosure. FOI forms are required before any information is given out.
Corporate activity with an impact on Areas of Outstanding Natural Beauty, National Parks, and Sites of Scientific Interest.	The Harbour Authority part fund a Marine Conservation Officer who monitors all activity within the estuary to ensure the harbour Authority fully respects the ANOB and SSSI status of the Estuary.

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. The implementation of Performance Management based upon realistic Performance Indicators, which are kept under constant review and reported regularly to the Harbour Board, will provide a powerful management tool to assist in decision making and policy development.

Ian Gibson  
Head of Service Salcombe Harbour

Salcombe Harbour Board  
18 December 2006

**Background Documents:** None