

Salcombe Harbour Board – 20 March 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).

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 for January and February 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 significant defects reported, targets achieved.
SH3(L) Launch serviceability	90% availability Apr to Sep 9 out of 10 available	Serviceable, target achieved.

SH4(L) Major Plant serviceability (Crane, Barge, Fork lift truck & Van)	Available except for planned maintenance periods, defects rectified within 5 working days.	Serviceable Crane completed successful six monthly inspection in February. Target achieved
SH5(L) Slipways and steps Inspected and cleaned	Inspected weekly, cleaned Monthly	Completed. Targets Achieved.
SH6(L) Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	Within 24 hours	Wolf Rock and Bass Rock buoys failed during period, cause is believed to be insufficient daylight to charge battery. Black Stone light also failed, cause unknown. Will monitor but may require earlier replacement than planned. Both were operational again within the 7 day period. LNTM issued for all instances as rectification hampered by sea state at harbour entrance. Targets achieved.
SH7(L) Patrol of estuary and harbour to ensure no hazards to navigation exist	Daily	Completed. Target achieved.
SH8(L) Inspection and preventative maintenance of Deep water and Foreshore Moorings	100% Annually	Annual maintenance completed for 2007 season. Target achieved.
SH9(L) Mooring failures	Investigated within 24 hours repaired within 7 days alternative facility made available	Non reported.
SH10(L) Re-allocation of permanent mooring berths surrendered to Harbour Authority	within 4 weeks	Annual re-allocation of all facilities currently underway ready for 1 Apr.
SH11(L) Weather forecast to be posted at Whitestrand	Daily	Completed. Target achieved.
SH20(L) Compliance with Port Marine safety Code	100% Annual audit	Signed off by appointed person 7 th December 2006. Target achieved.
SH21(L) Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	100% Annual Audit	Annual inspection programmed for 18 June 07.

SH22(L) H&S Incidents and accidents	10% reduction year on year	No reported accidents during reporting period.
SH23 (L) Speeding Offences	5% annual reduction	Non reported
SH30(L) Crime figures	10% annual reduction	50 Marine related crimes reported in 2006. Target for 2007 is 10% reduction.
SH31(L) Night Security Patrols	100% of contracted patrols	All contracted patrols completed Target achieved.
SH32(L) Staff Turnover	< 10% annually	No leavers; recruited Harbour Engineer. Staff at full compliment.
SH33(L) Customer Complaints	10% annual reduction	1 complaint during reporting period.
SH34(L) Income (not including residents mooring charges) real growth	5% annual increase	2006/07 income £200,098. Target for 2007/08 is £210,000.
SH35(L) Visiting Yachts	5% Annual Increase	2006/07 number was 6,320 target for 2007/08 is 6,636
SH36(L) Visiting Yacht Nights	5% Annual Increase	2006/07 number was 9,496 target for 2007/08 is 9,970
SH37(L) Water Taxi	5% Annual increase in passenger usage	2006/07 income was £31,047. Target for 2007/08 is £32599.
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	Jan walk not advertised by ANOB
SH42(L) Litter Pick Up Events	Quarterly	Programmed for 29 Apr 07
SH43(L) Recycling	5% Annual Increase	Insufficient data, period will commence 1 Apr

4. At this early stage the only major issue highlighted has been the reliability of the navigation lights and lights on the navigation buoys. Wolf Rock and Bass Rock buoys failed during period, the cause is believed to be insufficient daylight to charge the battery from the solar panel to last through the long nights. This potential point of failure will be monitored closely and the lights exchanged if necessary. Black Stone light also failed, but as yet the cause is unknown as the sea state is precluding an inspection. Members will be given a verbal update on this issue at the Harbour Board meeting.

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. It is very early days of Performance management and, in time, Members will be able to judge the usefulness of the categories. The Performance Indicators and Targets can be evolved and adjusted annually to provide the information and data required to inform decisions affecting the future investment into harbour facilities.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
20 March 2007

Background Documents: None