

Salcombe Harbour Board – 22 September 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 from 2007.
3. This report of Harbour Performance Indicators covers the period from 1 April to 30 June 2008. The detailed report against the agreed performance Indicators is at Appendix A. Detailed comments below are limited to where targets have not been met:
 - SH4(L) – Major Plant un-serviceability. The mooring barge was taken out of service in June for major refit, work is planned to be complete by Mid September.
 - SH22(L) – Health and Safety Incidents. There were five reported incidents during this period, however only one of these involved a member of the Harbour Staff. The Harbour Office is attempting to record all incidents within the Harbour limits.
 - SH23(L) – Speeding Incidents. This new category was requested by the board for this reporting year. During the early season there were only three reported incidents that could be correlated to an identified craft.

- SH24(L) – Minor Collisions. This new category was requested by the board for this reporting year. During the early season there were only two reported incidents of minor collisions. One of these was reported to the Marine Accident Investigation Branch as it involved a Coded Boat.
- SH30(L) – Marine Crime. Unfortunately the Estuary, in particular Salcombe, suffered a mini crime wave in April and May, with 13 of the 14 reported crimes. Only 1 crime in June suggests increased security and cooperation with police beginning to work.
- SH34(L) – Income from Visiting Yachts. With Easter being in March, April was an extremely poor month with only 75 visiting yachts compared 298 in April of 2007. However May and June were very successful, particularly the reaction to the discounted rates out of season and overall the income was only down by 4%.
- SH35(L) – Visiting Yacht Numbers. Although numbers overall are down, this was largely due to only having 75 visiting boats in April. Numbers in both May and June were better than in 2007.
- SH36(L) – Visiting Yachts Length of stay. The average length of a visiting yacht stay remains disappointingly low at 1.2 days.

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. Visitor numbers and the associated income derived from visiting yachtsmen continue to be a concern. To address the adverse trend a range of promotions and discounts was approved (SH43/07) for the 2008/09 season. It is still too early to make any assessments of the success of these promotions and their impact on visitor numbers. The effects of the removal of the derogation on red diesel and any economic downturn could have longer term implications to Salcombe's future.
5. Marine Crime has unfortunately returned to 2006 levels, with the gains made in 2007 being lost. Considerable work with the police and a new Night Security Contractor has helped to address this problem.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
22 September 2008

Background Documents: None

Appendix:

A. Salcombe Harbour Performance Management Grid