

Salcombe Harbour Board – 25 September 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 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 August 2007 and is presented in a revised format. This format divides the year into four quarters and will, in future be reported to the Harbour Board on four occasions each year. The detailed report against the agreed performance Indicators is at Appendix A.
4. Teething problems with the fresh water supply to Normandy have been inconvenient. The rate of flow from the main to replenish the holding tank has been insufficient during periods of high demand, resulting in a loss of pressure and subsequent defects to the pump pressurising the system. The issue is under investigation.
5. Launch serviceability has been precarious throughout the summer. Initially maintenance was delayed due to the engineer's post being vacant. As the summer has progressed, several shaft and propeller replacements have been required following groundings on the East Portlemouth ferry landing. Unlike the low freeboard shallow draft ferry boats, the Harbour Authority taxis are not designed to land on the beach alongside the ferry landing walkway. The design characteristic combined with strong tidal streams and relatively inexperienced boatmen has resulted in the defects which have adversely affected launch

serviceability and maintenance costs. This is a perennial problem. A full analysis will be conducted when the taxi service is reviewed next year, but it should be noted that the taxi service to East Portlemouth, after the ferry stops running in the evening, does not serve the Harbour customers but provides a service to the residents and visitors of East Portlemouth.

6. Three mooring failures at South Sands during the gales on 14 and 15 August were of concern. These seasonal moorings were never designed or envisaged to have to contend with the exceptional weather conditions experienced during this storm. All the Harbour Authority moorings were fully serviced before being deployed for the season; it appears that the point of failure was the shackle securing the pick up to the jump chain.
7. There have been three minor injuries to staff and two near misses on the slipways. The first slipway incident involved a fisherman's family waiting to be picked up from the fish quay slipway for a picnic. The children were running around the slipway whilst a vessel was being recovered on an untested tow rope. Members of the public are prohibited from entering the fish quay and the fishermen have been reminded of this through the Community Forum. The second slipway incident involved a trailer with a boat becoming detached from the towing vehicle and running away down the slipway and hitting a vessel that was dried out for maintenance. Fortunately there were not injuries on this occasion but the risk to the public was clearly highlighted. The risk reduction measures worked but further measures, including a pontoon with bridge to remove pedestrians from the slipway completely should be given serious consideration.
8. There have been twenty four speeding offences to date which have resulted in formal warnings to the owners. There have been no prosecutions brought this summer.
9. All customer complaints have been logged this summer. Although there is no data to compare this year's statistics to, the main themes were minor thefts, frustration with the water taxi waiting time at peak periods and the introduction of charging at Whitestrand for dinghy parking. All customers reporting minor thefts have been requested to inform the Police so that accurate crime statistics can be collected. The water taxi service has coped very well with one dedicated taxi for the day and two in the evenings, augmented by the Duty Boatman when waiting time exceeds fifteen minutes. The complaints have arisen out of frustration with waiting time between 2200 and 2300 over the August Bank Holiday when customers all wanted to return to their vessels at the same time and more customers boarded the taxi than the vessel was licensed to carry, this resulted in some customers having to get out and wait for the next taxi. Achieving the right staffing level to provide a cost effective service will always be a compromise throughout the season. The relatively small number of complaints about the introduction of the charging regime for dinghies at Whitestrand has been more than cancelled out by the improved service to customers during the busy summer season.

10. It has been an extremely disappointing summer to date for visiting yacht numbers. The poor weather is considered to be the main factor but it has, because the entire South West has suffered with reduced visitor numbers, been impossible to ascertain if the large price rise for visiting boats for the 2006/07 season is a contributory factor to the dramatic reduction in overall visitor numbers.

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

11. Overall harbour performance measures up reasonably well against the Performance Indicators set apart from the poor visitor numbers this year.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
 25 September 2007

Background Documents: None

Appendix:

- A. Salcombe Harbour Performance Management Report