

Salcombe Harbour Board – 26 January 2009**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 31 December 2008. The detailed report against the agreed performance Indicators with comments for the third quarter (October to December) is at Appendix A. Detailed comments below are limited to where targets have not been met:
 - SH3(L) – Launch un-serviceability. The Workboat Blackstone was un-serviceable for a period of 2 weeks, bespoke parts were required to repair a damaged stern tube.
 - SH4(L) – Major Plant un-serviceability. The yard crane was un-serviceable for a period of 2 weeks for repairs to the brake system. Because of the age of the crane parts were difficult to identify and ultimately parts had to be repaired and manufactured in the harbour workshop.
 - SH30(L) – Marine Crime.

- SH34(L) – Income from Visiting Yachts. Overall down by 7% for the year although income this quarter was up by 45%. The marked increase in the third quarter is attributed to the number of yachts that remained in Salcombe after the summer on visitor rates.
- SH35(L) – Visiting Yacht Numbers. Visiting yacht numbers were down again this quarter. The number of visiting yachts continues to follow a downward trend. This can be partially attributed to the poor weather during 2008 but increased fuel costs, particularly for large motor boats has seen a marked reduction of these vessels visiting Salcombe. Following the removal of the derogation from red diesel and the current economic climate, this trend is unlikely to change in the short term.
- SH37(L) – Yacht Taxi. This quarter the number of passengers using the yacht taxi was down by 58%. Overall this year, between April and the end of December numbers are down by 1%. This reflects the reduced number of visitors in the third quarter compared to last year.

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 continues 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 affects of the removal of the derogation on red diesel and the economic downturn could have longer term implications to Salcombe's future.

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Head of Service Salcombe Harbour

Salcombe Harbour Board
 26 January 2009

Background Documents: None

Appendix:

- A. Salcombe Harbour Performance Management Grid