

Salcombe Harbour Board – 28 September 2009**PERFORMANCE MANAGEMENT****Report of Salcombe Harbour Master****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. This report of Harbour Performance Indicators covers the period from 1 April to 30 June 2009. The detailed report against the agreed performance Indicators with comments for the first quarter is at Appendix A. Detailed comments below are limited to where targets have not been met:
 - SH22(L) – Health and Safety Incidents and Accidents (Staff). One incident involving a member of staff this quarter, trapped finger no serious injury.
 - SH22A(L) - Health and Safety Incidents and Accidents (Public). This year the Staff and Public H&S incidents have been separated to provide better clarity. Although there has been a dramatic reduction in the number of incidents involving members of the public, the 2 incidents could have had serious consequences. The first involved a trailer becoming detached from the vehicle on the public slipway at Batson. Following this incident there is new signage in the RNLi corporate style and a marked walkway with bollards to protect pedestrians accessing the pontoon bridge. The second incident involved a passenger from the Yacht Taxi, who fell from the slipway into the sea at East Portlemouth. Although there was no physical injury this incident highlights the dangers of operating the yacht taxi to East Portlemouth.

- SH24(L) – Minor Collisions. There has been a 100% increase in the number of reported collisions this quarter from the same quarter last year. There is no pattern or trend with the collisions involving four distinctly different groups: ICC, Yawl, Visiting Yacht and Resident Yacht.
- SH33(L) – Customer Complaints. Three complaints in 1st quarter, but only one was a complaint about how the harbour team deliver the service. This involved the use of bleach to clean slipways. This practice has been stopped. Other two complaints were outside of the harbour staff's control being the level of Harbour dues and business operating from New Bridge car park.
- SH36(L) – The target of an average length of stay for visiting yachts of 1.5 nights remains elusive, emphasising the fact that visiting yachts do not see Salcombe as a destination, merely a stopover port. At this time of year many of the visitors come from Plymouth or Dartmouth for one night over a weekend.
- SH37(L) – Yacht Taxi. This quarter the number of passengers carried dropped slightly by 1% compared with the equivalent period last year. This is surprising considering the number of visiting yachts has risen by 18%. Analysis suggests that visitors are trying to keep costs to a minimum and see the yacht taxi as a luxury which they can survive without, so long as they have a tender.

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

3. Overall it has been an extremely encouraging start to the season with the early season sunshine bringing increased visitor numbers. The incidents at the Batson Public Slipway and East Portlemouth could have had serious consequences and served as a timely reminder at the start of the high season. Risk assessments have been reviewed and additional risk mitigation measures implemented.

Ian Gibson
Salcombe Harbour Master

Salcombe Harbour Board
 28 September 2009

Background Documents: None

Appendix: A. Salcombe Harbour Performance Management Grid