

Salcombe Harbour Board – 3 November 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 July to 30 September 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 was complete by Mid September and the barge is now fully operational and resplendent in its black livery.
 - SH22(L) – Health and Safety Incidents. There were twelve reported incidents during this period, however only two of these involved a member of the Harbour Staff, one minor injury to a knee whilst lifting the other involved a seasonal member of staff who fell into the sea from Batson Quay, the positive in this was there was no injury and his lifejacket inflated correctly. There was one minor injury to a member of the boating public who trapped their finger, one incidence of a vessel dragging its anchor in gale force winds and grounding on the Saltstone, one incident of a slip on the slipway and one incident of a collision where the passenger suffered minor head injuries and two incidences of the Harbour Staff providing assistance to persons and vessels in distress in the harbour entrance. There were also four near misses which could have resulted in serious injury:

- The first involved a visiting crew of a yacht who, in the early hours of the morning, borrowed a tender from Whitestrand and attempted to row back to their yacht. Beaten by the strong flood tide the crew abandoned the tender and attempted to swim. All found some refuge in adjacent boats but one crew member clung onto a buoy for over an hour until rescued by a passing fisherman.
- The second was outside the Harbour Limits and so is technically outside of the Harbour Authorities jurisdiction, however as this incident has such serious consequences it was reported to the Marine Accident Investigation Branch (MAIB). A power boat towing a donut in Starehole Bay misjudged the turn and got close to an anchored vessel which had swimmers in the water. The MAIB declined to investigate the incident however the Harbourmaster insisted the incident be logged.
- The third involved a trailer which became detached from the towing vehicle on Batson Slipway. The trailer and boat ran away mounting the slipway pontoon and caused considerable damage to the infrastructure. Fortunately there were no personnel injuries. The incident was not reported but subsequent investigation of the CCTV to ascertain how the pontoon had been damaged has provided sufficient information to identify the vehicle involved, this matter has been passed to the police for further investigation. If there is anything positive that can be taken from this incident it is that the slipway pontoon prevented any potentially serious injury to members of the public. Pedestrians were on the pontoon and not on the slipway and were able to step away from the approaching runaway trailer.
- The Fourth and final near miss was not formally reported but observed by a member of the Harbour Board. A boat owner on a deep water mooring fell overboard whilst getting into his tender. Swept away on the flood tide he managed to grab onto the Coad Cove Pontoons and, after a considerable struggle, climbed out of the water by the safety access ladder. Had this boat owner not been wearing a lifejacket the outcome may have been very different. The lesson here is that wearing a lifejacket can save your life.
- SH24(L) – Minor Collisions. This new category was requested by the board for this reporting year. The majority of these incidents were attributable to the helm misjudging the wind and tide during August when the weather conditions were unseasonably poor. The breakdown of the incidents is as follows:
 - 9 incidents involving the ICC
 - 9 incidents involving Yawls
 - 8 incidents involving sailing dinghies
 - 4 incidents involving visiting yachts
 - 3 incidents involving hire boats (motor and sail)
 - 2 incidents involving powerboats
 - 3 incidents of damage reported by owners which were not reported as collision incidents

- SH30(L) – Marine Crime. The high levels of marine crime experienced in the first quarter continued throughout the summer. Of the 35 crimes reported to the Police 25 were in Salcombe and 10 in Kingsbridge. The Police and Harbour Authority are working closely together to address this alarming trend.
- SH34(L) – Income from Visiting Yachts. The income from visiting yachts was adversely affected by extremely poor weather in August and beginning of September. Despite being up in July by 19% the overall income was down by 9% in this quarter.
- SH35(L) – Visiting Yacht Numbers. Visiting yacht numbers were down again this quarter, despite a very good July during which visiting yacht numbers were up by 27% on 2007 figures. The poor weather was the major factor in these poor performance figures.
- SH37(L) – Yacht Taxi. This quarter was down by 5% on 2007 figures but overall this year, between April and the end of September, the harbour carried 12 additional passengers.

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 any economic downturn could have longer term implications to Salcombe's future.
5. Marine Crime is a big concern. Considerable work with the police and a new Night Security Contractor has helped to address this problem.
6. The poor weather is believed to be the major factor influencing the Harbour's performance this quarter.

Ian Gibson
Head of Service Salcombe Harbour

Salcombe Harbour Board
3 November 2008

Background Documents: None

Appendix:

A. Salcombe Harbour Performance Management Grid