

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2009/10

Lead Officer – Ian Gibson

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS
			----- ACTUAL FOR 2008/9							
SH1 (L)	A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.	2009/10	Monthly	3 inspections	3	3	3		☺	
		2008/9	Monthly	3 inspections	3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2009/10	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0	0	0		☺	
		2008/9	As for 2009/10	As for 2009/10	0	0	0	0		

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SH3 (L)	Launch serviceability	2009/10	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7	8	4		☺	
		2008/9	As for 2009/10	4 Available	7	8	3	3		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2009/10	Available except for planned maintenance periods, defects rectified within 5 working days.	0	0	0	0		☺	
		2008/9	As for 2009/10	0	1	1	1	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2009/10	Inspected weekly, cleaned Monthly	3	3	3	3		☺	
		2008/9	As for 2009/10	3	3	3	3	3		

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SH6 (L)	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	2009/10	Within 24 hours	0	0	0	2		☺	1. Wolf Rock Buoy damaged during mooring maintenance, replacement in place. 2. 2FR on Normandy failed, now replaced
		2008/9	Within 24 hours	0	0	0	0	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2009/10	Daily	92	91	92	89		☺	No patrol Christmas Day, Boxing Day and New Years Day
		2008/9	Daily	92	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2009/10	100% Annually	100%			100%		☺	Deep water Mooring Maintenance completed. Poor weather badly affected progress. Task took two days longer than budgeted for.
		2008/9	100% Annually	100%			100%			



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SH20 (L)	Compliance with Port Marine safety Code	2009/10	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection			Annual inspection completed in December. Harbour compliant
		2008/9	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection	Compliance		
SH21 (L)	Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	2009/10	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance			Annual Inspection completed 1 June, no problems identified
		2008/9	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2009/10	10% reduction year on year	≤1	1	2	3			Two dangerous occurrences. One involving the Fork Lift Truck the other the hydraulic hoist on the moorings barge. No injuries or damage. One slip/trip/fall
		2008/9	10% reduction year on year		1	1	4	3		

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SH22 A (L)	H&S Incidents and accidents (Public)	2009/10	10% reduction year on year	≤1	2	2	0		☺	
		2008/9	10% reduction year on year		4	11	2	0		
SH23 (L)	Speeding Offences detected	2009/10	5% annual reduction	≥1	1	6	0		☺	
		2008/9	5% annual reduction		3	12	1	1		
SH24 (L)	Minor Collisions	2009/10	5% annual reduction	36	4	27	0		☺	
		2008/9	No Target		2	38	1	0		
SH30 (L)	Crime figures	2009/10	10% annual reduction	≤6	12	9	8		☹	Of the 8 reported marine related crimes, four were committed on the same evening when 4 large outboard engines were removed from boats moored in Southpool
		2008/9	10% annual reduction		14	35	7	4		

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SH31 (L)	Night Security Patrols	2009/10	100% of contracte d patrols	100%	100%	100%	100%		☺	
		2008/9	100% of contracte d patrols		100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2009/10	< 10% annually	0	0	0	1		☺	Admin Assistant resigned.
		2008/9	< 10% annually		1	0	0	0		
SH32A (L)	Staff days Lost to unauthorised Absence	2009/10	< 10% annually	90	14	1.5	11		☺	
		2008/9	< 10% annually		53	101	19	40		
SH33 (L)	Customer Complaints	2009/10	10% annual reduction	≤2	3	6	2		☹	One is regarding jet skis playing on Range on a weekend. The second is regarding a series of incidences of damage sustained whilst boat on pontoon. There have been several complaints/questions regarding enforcement of Moorings Policy
		2008/9	10% annual reduction		2	6	3	1		

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SH34 (L)	Income from visiting yachts	2009/10	5% increase	5,380	46,485	108,972	3,388		☹	Although third quarter down, overall income up by 10%
		2008/9	5% increase		40,504	99,502	5,124	1,051		
SH35 (L)	Visiting Yachts	2009/10	5% Increase	126	2,135	4,735	104		☹	Although third quarter down, overall yacht numbers up by 27%
		2008/9	5% increase		1,802	3,560	120	29		
SH36 (L)	Visiting Yacht Nights	2009/10	Increase length of stay to 1.5 nights	1.5	1.3	1.53	1.8		☺	
		2008/9	Increase length of stay to 1.5 nights		1.48	1.58	23.0	4.3		
SH37 (L)	Water Taxi – Passengers carried	2009/10	5% Annual increase in passenger usage	184	6,912	13,838	107		☹	This quarter down by 38%, overall passengers down by 1%
		2008/9	5% Annual increase in passenger usage		7,210	13,888	175	41		

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SH40 (L)	Water Quality	2009/10	Improve water quality in the estuary						☺	South Sands has passed the water quality tests this year.
		2008/9	Improve water quality in the estuary							
SH41 (L)	Guided Events	2009/10	3/Quarter	3	4	8	5		☺	Not all relevant to SKE.
		2008/9	Monthly		3	3	4	0		
SH42 (L)	Litter Pick Up Events	2009/10	Quarterly	1	9	4			☺	Not all relevant to the SKE – timing of events may make winter quarters look poor! Several wider events now supported and not all are reported e.g. wildfowler organised events
		2008/9	Quarterly		3	2	0	0		
SH43 (L)	Recycling yacht refuse	2009/10	Annual Increase		0	4.12 tonnes	0	0	☺	17.66 tonnes of waste collected with 4.12 tonnes recycled and a recycling rate of 23.33%. Method of measuring has been changed from Volume to weight.
		2008/9			0	57.5M3	0	0		