

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2007/8

Lead Officer – Ian Gibson

REF	ACTIVITY	YEAR	ANNUAL TARGET 2007/8	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS
			----- ACTUAL FOR 2006/7							
SH1 (L)	A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.	2007/8	Monthly	3 inspections	3	3	3	3	☺	
		2006/7	No Target							
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2007/8	Investigated within 24 hours, repaired within 7 days	AI Defects not repaired within 7 days	1	2	1	2	☹	Victoria Quay Pontoon section broke its back in storms during March, temporary repair affected to make pontoons available for Summer Season. Permanent repair during winter 2008/09. Continuing problems with Batson Pontoons.
		2006/7	No Target							

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			2006/07							

SH3 (L)	Launch serviceability	2007/8	Apr to Sep 8 available Sep to Mar 4 available	8 Available	6	7	3	0	☺	1. Planning to commission new water taxi by May 08.
		2006/7	No Target							
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2007/8	Available except for planned maintenance periods, defects rectified within 5 working days.	0	2	0	0	1	☹	1. Hydraulic crane on mooring barge suffered some deflection during mooring maintenance. Routine regular inspection identified problem which will not be resolved until mooring barge refill during summer 2008.
		2006/7	No Target							
SH5 (L)	Slipways and steps Inspected and cleaned	2007/8	Inspected weekly, cleaned Monthly	3	3	3	3	3	☺	
		2006/7	No Target							

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			2006/07	FOR QTR	JUNE	SEPT	DEC	MAR		
			ACTUAL FOR 2007/08							

SH6 (L)	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	2007/8	Within 24 hours	0	2	0	1	0	☺	
		2006/7	No Target							
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2007/8	Daily	92	91	92	91	91	☺	
		2006/7	No Target							
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2007/8	100% Annually	100%			100%		☺	Deep water mooring maintenance completed for 2008 season in December 2007.
		2006/7	No Target							

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			2006/07	FOR QTR	JUNE	SEPT	DEC	MAR		

SH9 (L)	Mooring failures	2007/8	Investigated within 24 hours repaired within 7 days alternative facility made available	0	3	3	0	0	☺	
		2006/7	No Target							
SH10 (L)	Re-allocation of permanent mooring berths surrendered to Harbour Authority	2007/8	Within 4 weeks	0	0	0	0	0	☺	1. Annual re-allocation completed in Jan 08.
		2006/7	No Target							
SH11 (L)	Weather forecast to be posted at Whitestrand	2007/8	Daily	Daily	Daily	Daily	Daily	Daily	☺	Target achieved
		2006/7	No Target							
SH20 (L)	Compliance with Port Marine safety Code	2007/8	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection	Compliance	☺	Compliance maintained
		2006/7								

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			2006/07	FOR QTR	JUNE	SEPT	DEC	MAR		

SH21 (L)	Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	2007/8	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance	☺	Compliance Maintained
		2006/7	No Target							
SH22 (L)	H&S Incidents and accidents	2007/8	10% reduction year on year	0	1	4	2	2	☹	1. Member of staff strained shoulder moving wood in store. 2. Employee of a contractor lost tip of finger on fish quay.
		2006/7	No Target							
SH23 (L)	Speeding Offences detected	2007/8	5% annual reduction	0	1	24	0	0	☺	
		2006/7	No Target		No data available					
SH30 (L)	Crime figures	2007/8	10% annual reduction	3	6	8	3	0	☺	
		2006/7	No Target		13	9	4	13		

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SH31 (L)	Night Security Patrols	2007/8	100% of contracted patrols	100%	100%	100%	100%	100%	☺	All contracted patrols completed to date
		2006/7	No Target							
SH32 (L)	Staff Turnover	2007/8	< 10% annually	0	0	0	0	1	☺	
		2006/7	No Target							
SH33 (L)	Customer Complaints	2007/8	10% annual reduction	0	10	17	3	3	☹	1 complaint about policy for 90% Council Tax Payers. 1 complaint about 16% charges increase. 1 complaint about dog mess in boat park.
		2006/7	No Target		No data available					

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SH34(L)	Income (not including residents mooring charges) real growth	2007/8	5% annual increase		42,450	109,602	3,531	608	☹	4.8% decrease in income over the year
		2006/7	No Target		45,678	115,693	2,063	No data		
SH35(L)	Visiting Yachts	2007/8	5% Annual Increase	163	2,162	5,558	180	32	☹	11% decrease from 2006/07
		2006/7	No Target		2,512	6,345	155	No data		
SH36(L)	Visiting Yacht Nights	2007/8	Increase length of stay to 1.5 nights	1.5	1.2	1.3	1.1	1.5	☺	The overwhelming number of visitors to Salcombe only stay for one night. Since January there has been a slight improvement, probably because of weather window limitations.
		2006/7	No Target		1.2	2.5	1.9	No data		
SH37(L)	Water Taxi	2007/8	5% Annual increase in passenger usage	No data	6,379	14,707	424	205	☹	3% increase in number of passengers carried, but there was no data for Oct 06 to Mar 07. Figures for April to Sept were identical between the two years.
		2006/7	No Target		7,141	13,946	No data	No data		

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SH40 (L)	Water Quality	2007/8	Improve water quality in the estuary						☺	<ul style="list-style-type: none"> ○ EA reported no major or significant water pollution incidents in the estuary. ○ Candidate Polluted Waters monitoring is ongoing until end of year when an assessment will be expected. ○ S Sands failed Guideline Standard and lost Blue Flag status – EA will collect extra samples to identify likely cause with view to mitigation. ○ Catchment Sensitive Farming scheme has been confirmed to continue for 3 years.
		2006/7	No Target						☹	

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SH41 (L)	Guided Walks	2007/8	Monthly	3	2	8	3	3	☺	
		2006/7	No Target		4	9	2	2		
SH42 (L)	Litter Pick Up Events	2007/8	Quarterly	1	3	1	1	1	☺	
		2006/7	No Target		2	1	1	1		
SH43 (L)	Recycling yacht refuse	2007/8	5% Annual Increase		0	40%	0	0	☺	Jul-Sept General waste 106 M ³ Glass 21 M ³ Paper 13 M ³ Plastic and Tins 10M ³
		2006/7	No Target		No data	No data	No data	No data		