

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 | | | ☺ | |
| | | 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 | | | ☺ | |
| | | 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 | 8 Available | 7 | 8 | | | ☺ | |
| | | 2008/9 | As for 2009/10 | 8 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 | | | ☺ | |
| | | 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 | | | ☺ | |
| | | 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 | | | ☺ | |
| | | 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 | | | ☺ | |
| | | 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% | | | | | ☺ | |
| | | 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 | | | ☺ | Interim inspection in June 09 |
| | | 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 | | | ☺ | 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 | | | ☹ | <ul style="list-style-type: none"> - Trapped finger - Verbal abuse from customer |
| | | 2008/9 | 10% reduction year on year | | 1 | 1 | 4 | 3 | | |
| SH22A (L) | H&S Incidents and accidents (Public) | 2009/10 | 10% reduction year on year | ≥10 | 2 | 2 | | | ☺ | <ul style="list-style-type: none"> - Helm fell out of RIB, not wearing kill chord - Minor cut finger |
| | | 2008/9 | 10% reduction year on year | | 4 | 11 | 2 | 0 | | |

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| SH23 (L) | Speeding Offences detected | 2009/10 | 5% annual reduction | ≥11 | 1 | 6 | | | ☺ | |
| | | 2008/9 | 5% annual reduction | | 3 | 12 | 1 | 1 | | |
| SH24 (L) | Minor Collisions | 2009/10 | 5% annual reduction | 36 | 4 | 27 | | | ☺ | 10 x Racing Dinghy 3 x ICC 2 x Yawl 6 x Yacht 3x Motor Boats 2 x Dragged Anchor 1 x Hire Boat |
| | | 2008/9 | No Target | | 2 | 38 | 1 | 0 | | |
| SH30 (L) | Crime figures | 2009/10 | 10% annual reduction | 31 | 12 | 9 | | | ☺ | 5 in Salcombe 4 in Kingsbridge |
| | | 2008/9 | 10% annual reduction | | 14 | 35 | 7 | 4 | | |
| SH31 (L) | Night Security Patrols | 2009/10 | 100% of contracted patrols | 100% | 100% | 100% | | | ☺ | |
| | | 2008/9 | 100% of contracted patrols | | 100% | 100% | 100% | 100% | | |
| SH32 (L) | Permanent Staff Turnover | 2009/10 | < 10% annually | 0 | 0 | 0 | | | ☺ | |
| | | 2008/9 | < 10% annually | | 1 | 0 | 0 | 0 | | |

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| SH32A (L) | Staff days Lost to unauthorised Absence | 2009/10 | < 10% annually | 90 | 14 | 1.5 | | | ☺ | |
| | | 2008/9 | < 10% annually | | 53 | 101 | 19 | 40 | | |
| SH33 (L) | Customer Complaints | 2009/10 | 10% annual reduction | 5 | 3 | 6 | | | ☹ | Two complaints about speeding, one of which was complaining about being stopped for speeding. One complaint about management of South Sands Beach Three separate complaints about one incidence of antisocial behaviour |
| | | 2008/9 | 10% annual reduction | | 2 | 6 | 3 | 1 | | |

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| SH34 (L) | Income from visiting yachts | 2009/10 | 5% increase | 105,000 | 46,485 | 108,972 | | | ☺ | Income up £15k or 11% for first 2 quarters combined compared to 2008/09. |
| | | 2008/9 | 5% increase | | 40,504 | 99,502 | 5,124 | 1,051 | | |
| SH35 (L) | Visiting Yachts | 2009/10 | 5% Increase | 3,738 | 2,135 | 4,735 | | | ☺ | Visiting yacht numbers are up by 1,508 or 28% for first 2 quarters combined compared to 2008/09 |
| | | 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 | | | ☺ | Target reached without, but improved markedly by 52 vessels which stayed an average of 17 nights over the summer high season. |
| | | 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 | 14,582 | 6,912 | 13,838 | | | ☹ | The number of water taxi passengers carried during first 2 quarters combined has fallen by 348 which equates to 1% of passengers carried. |
| | | 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 | | | | | | ☹ | Waiting for the end of summer report on water quality |
| | | 2008/9 | Improve water quality in the estuary | | | | | | | |
| SH41 (L) | Guided Events | 2009/10 | 3/Quarter | 3 | 4 | 8 | | | ☺ | 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 KKE – 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 | | | ☺ | 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 | | |