

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2008/9

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.	2008/9	Monthly	3 inspections	3	3			☺	Repair to Victoria Quay pontoon (broken back in March 08) held up well throughout season, more comprehensive repair will be required over winter.
		2007/8	Monthly		3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2008/9	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0	0			☺	
		2007/8	As for 2008/09	As for 2008/09	1	2	1	2		

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			2008/09							

SH3 (L)	Launch serviceability	2008/9	Apr to Sep 8 available Sep to Mar 4 available	8 Available	7	8			☺	Notwithstanding a number of minor serviceability issues, diesel fuel bug and overheating due to blocked sea water inlets, launch serviceability has been greatly improved from that experienced during 2007.
		2007/8	As for 2008/09		6	7	3	3		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2008/9	Available except for planned maintenance periods, defects rectified within 5 working days.	0	1	1			☹	Barge taken out of service in June for major refit, returned to service in mid September.
		2007/8	As for 2008/09	0	2	0	0	1		
SH5 (L)	Slipways and steps Inspected and cleaned	2008/9	Inspected weekly, cleaned Monthly	3	3	3			☺	
		2007/8	As for 2008/09	3	3	3	3	3		

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			2008/09	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	2008/9	Within 24 hours	0	0	0			☺	
		2007/8	Within 24 hours	0	2	0	1	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2008/9	Daily	92	91	92			☺	
		2007/8	Daily		91	92	91	91		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2008/9	100% Annually	100%					☺	Deep water mooring maintenance planned for 3rd Quarter. Foreshore mooring maintenance planned for 4th quarter.
		2007/8	100% Annually	100%			100%			

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SH20 (L)	Compliance with Port Marine safety Code	2008/9	100% Annual audit	Compliance	Interim Inspection	Compliance			☺	Compliance maintained with interim inspection in June 08.
		2007/8	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.	2008/9	100% Annual Audit	Compliance	Annual Inspection	Inspection of PANAR			☺	Compliance Maintained, during this quarter Trinity House completed an additional inspection including the PANAR, management and reporting of navaid defects.
		2007/8	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents	2008/9	10% reduction year on year	3	5	11			☹	<ul style="list-style-type: none"> • 3 Near Misses • 2 Assists by Harbour Staff • 1 Minor injury to member of public afloat • 1 grounding • 1 slip/trip/fall • 1 collision with injury • 2 incidents involving members of staff
		2007/8	10% reduction year on year		1	4	2	2		




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SH2 3 (L)	Speeding Offences detected	2008/9	5% annual reduction	22	3	12			☺	These figures represent incidents of speeding dealt with by Harbour staff. It is acknowledged that there will be incidents which have been missed or gone unreported.
		2007/8	5% annual reduction		1	24	0	0		
SH2 4 (L)	Minor Collisions	2008/9	5% annual reduction	0	2	38			☹	<ul style="list-style-type: none"> Regatta weeks account for most of these minor collisions. One incident resulted in multiple collisions (7) when pick up parted and yacht was adrift in harbour. Majority of these incidents attributable to helms misjudging wind and tide.
		2007/8	No Target		No Data	No Data	No Data	No Data		
SH3 0 (L)	Crime figures	2008/9	10% annual reduction	3	14	35			☹	The high levels marine crime experienced the first quarter continued throughout the summer. Of the 35 crimes reported to the Police 25 were in Salcombe and 10 in Kingsbridge.
		2007/8	10% annual reduction		6	8	3	0		

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			2008/09	FOR QTR	JUNE	SEPT	DEC	MAR		
			ACTUAL FOR 2007/08							

SH3 1 (L)	Night Security Patrols	2008/9	100% of contracted patrols	100%	100%	100%			☺	
		2007/8	100% of contracted patrols		100%	100%	100%	100%		
SH3 2 (L)	Staff Turnover	2008/9	< 10% annually	0	1	0			☺	
		2007/8	< 10% annually		0	0	0	1		
SH3 3 (L)	Customer Complaints	2008/9	10% annual reduction	15	2	6			☺	The six complaints were all about different aspects of harbour business: Crab fishing from Victoria Quay, Lack of security at fish Quay, Creek Boat Park compound, mooring problem Power Boat Race & attitude of staff.
		2007/8	10% annual reduction		10	17	3	3		
SH3 4(L)	Income (not including residents mooring charges) real growth	2008/9	5% annual increase	115,082	40,504	99,502			☹	Overall down by 9%. July up 19%, August down by 19% September down by 27%. Extremely poor weather in August and beginning of September major factor
		2007/8	5% annual increase		42,450	109,602	3,531	608		

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SH3 5(L)	Visiting Yachts	2008/9	5% Annual Increase	5,835	1,802	3,560				Extremely poor weather in August and beginning of September major factor
		2007/8	5% annual increase		2,162	5,558	180	32		
SH3 6(L)	Visiting Yacht Nights	2008/9	Increase length of stay to 1.5 nights	1.5	1.48	1.58				
		2007/8	Increase length of stay to 1.5 nights		1.2	1.3	1.1	1.5		
SH3 7(L)	Water Taxi	2008/9	5% Annual increase in passenger usage	15,442	7,210	13,888				This quarter was down by 5% but overall this year between April and the end of September the harbour have carried 12 additional passengers, an increase of 0.05%.
		2007/8	5% Annual increase in passenger usage		6,379	14,707	424	205		
SH4 0(L)	Water Quality	2008/9	Improve water quality in the estuary							No data available. Heavy rains in August expected to have adverse affect on water quality
		2007/8	Improve water quality in the estuary							

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SH4 1(L)	Guided Walks	2008/9	3/Quarter	3	3	3			☺	
		2007/8	Monthly		2	8	3	3		
SH4 2(L)	Litter Pick Up Events	2008/9	Quarterly	1	3	2			☺	
		2007/8	Quarterly		3	1	1	1		
SH4 3(L)	Recycling yacht refuse	2008/9	Annual % Increase	>40%	0	43%			☺	<ul style="list-style-type: none"> • Waste to Landfill 132 M3 • Recycled Waste: <ul style="list-style-type: none"> ○ Glass 9.5 M3 ○ Paper/Plastic/ tins 48 M3
		2007/8			0	40%	0	0		