

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	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	0	☺	
		2008/9	As for 2009/10	As for 2009/10	0	0	0	0		




REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH3 (L)	Launch serviceability	2009/10	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7	8	4	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	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	3	☺	
		2008/9	As for 2009/10	3	3	3	3	3		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

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	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	90	91	92	89	90	☺	No patrol 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%			

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH20 (L)	Compliance with Port Marine safety Code	2009/10	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection	Compliance		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	Compliance		Annual Inspection completed 1 June, Spot Check in Feb 10 identified Scoble Leading light characteristics were incorrectly charted and Sandhill Point leading light, green sector was faint.
		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	3		Three minor accidents, 2 resulting in minor injuries, the other resulting in minor damage to a vehicle.
		2008/9	10% reduction year on year		1	1	4	3		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH22 A (L)	H&S Incidents and accidents (Public)	2009/10	10% reduction year on year	≤1	2	2	0	1	☹	RIB capsized on bar.
		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	0	☺	.
		2008/9	5% annual reduction		3	12	1	1		
SH24 (L)	Minor Collisions	2009/10	5% annual reduction	0	4	27	0	0	☺	
		2008/9	No Target		2	38	1	0		
SH30 (L)	Crime figures	2009/10	10% annual reduction	≤4	12	9	8	4	☺	Reported Marine Crime over the year is down by 45% on the figures for 2008/09
		2008/9	10% annual reduction		14	35	7	4		





REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH31 (L)	Night Security Patrols	2009/10	100% of contracte d patrols	100%	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	0	☺	
		2008/9	< 10% annually		1	0	0	0		
SH32A (L)	Staff days Lost to unauthorised Absence	2009/10	< 10% annually	36	14	1.5	11	0	☺	
		2008/9	< 10% annually		53	101	19	40		
SH33 (L)	Customer Complaints	2009/10	10% annual reduction	≤1	3	6	2	2	☹	One complaints/questions regarding enforcement of Moorings Policy. One complaint about a berth allocation on Batson pontoons
		2008/9	10% annual reduction		2	6	3	1		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH34 (L)	Income from visiting yachts	2009/10	5% increase	1103	46,485	108,972	3,388	1,129	☺	Income up by 9.4% on year 2008/09
		2008/9	5% increase		40,504	99,502	5,124	1,051		
SH35 (L)	Visiting Yachts	2009/10	5% Increase	30	2,135	4,735	104	36	☺	Visiting yacht numbers up by 27% over 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	1.8	5.3	☺	Visiting yacht nights improved by number of yachts taking advantage of winter storage afloat.
		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	45	6,912	13,838	107	50	☹	Taxi passengers carried down by 1.8% from 2008/09
		2008/9	5% Annual increase in passenger usage		7,210	13,888	175	41		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH40 (L)	Water Quality	2009/10	Pollution incidents	0	No Data	No Data	No Data	4		South Sands has passed the water quality tests this year. 3 reported pollution incidents involving sewerage and One involving a minor diesel spillage.
		2008/9	Pollution Incidents	No Data	No Data	No Data	No Data	No data		
SH41 (L)	Guided Events	2009/10	3/Quarter	3	4	8	5	3		
		2008/9	Monthly		3	3	4	3		
SH42 (L)	Litter Pick Up Events	2009/10	Quarterly	1	9	4		0		Volunteer coordinator 'resigned,' no Salcombe events now planned until summer 2010. Many wider events now supported across the district and not all local events are reported e.g. wildfowlers.
		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		