

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2008/9

Lead Officer – Ian Gibson

REF	ACTIVITY	YEAR	ANNUAL TARGET 2007/8 ----- ACTUAL FOR 2006/7	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS
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	3	3	☺	
		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	0	0	☺	
		2007/8	As for 2008/09	As for 2008/09	1	2	1	2		

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

SH3 (L)	Launch serviceability	2008/9	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7	8	3	3	☺	
		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	1	0	☺	
		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	3	3	☺	
		2007/8	As for 2008/09	3	3	3	3	3		

REF	ACTIVITY	YEAR	ANNUAL TARGET	TARGET	APR/	JUL/	OCT/	JAN/	CURRENT STATUS	COMMENTS for last reporting period
			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	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	89	91	92	89	90	☺	No patrol carried out on New Years Day
		2007/8	Daily		91	92	91	91		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2008/9	100% Annually	100%			100%		☺	Deep water and foreshore mooring maintenance completed for 2009/10 Season
		2007/8	100% Annually	100%			100%			

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

SH20 (L)	Compliance with Port Marine safety Code	2008/9	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection	Compliance	☺	Compliance maintained with interim inspection in June 08 and full Audit in November 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	Compliance	☺	
		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	2	5	11	2	4	☹	<ul style="list-style-type: none"> • Cut Finger • Rope around prop • Mud in eyes • Vehicle collision with boat in boat park
		2007/8	10% reduction year on year		1	4	2	2		




REF	ACTIVITY	YEAR	ANNUAL TARGET	TARGET	APR/	JUL/	OCT/	JAN/	CURRENT STATUS	COMMENTS for last reporting period
			2008/09	FOR QTR	JUNE	SEPT	DEC	MAR		
			ACTUAL FOR 2007/08							

SH23 (L)	Speeding Offences detected	2008/9	5% annual reduction	0	3	12	1	1	☺	
		2007/8	5% annual reduction		1	24	0	0		
SH24 (L)	Minor Collisions	2008/9	5% annual reduction	0	2	38	1	0	☺	
		2007/8	No Target		No Data	No Data	No Data	No Data		
SH30 (L)	Crime figures	2008/9	10% annual reduction	3	14	35	7	4	☹	All 4 reported marine crimes were committed in one evening.
		2007/8	10% annual reduction		6	8	3	0		

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

SH31 (L)	Night Security Patrols	2008/9	100% of contracted patrols	100%	100%	100%	100%	100%	☺	
		2007/8	100% of contracted patrols		100%	100%	100%	100%		
SH32 (L)	Staff Turnover	2008/9	< 10% annually	0	1	0	0	0	☺	
		2007/8	< 10% annually		0	0	0	1		
SH33 (L)	Customer Complaints	2008/9	10% annual reduction	3	2	6	3	1	☺	Boat on foreshore at Waterhead without Harbour Dues
		2007/8	10% annual reduction		10	17	3	3		
SH34 (L)	Income from visiting yachts	2008/9	5% annual increase	638	40,504	99,502	5,124	1,051	☺	Overall down by 6% for the year. This quarter up by 72%.
		2007/8	5% annual increase		42,450	109,602	3,531	608		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2008/09 ACTUAL FOR 2007/08	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	---	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH35 (L)	Visiting Yachts	2008/9	5% Annual Increase	35	1,802	3,560	120	29		The trend for reducing visitor numbers is still down. Overall 2008 was down by 30% on 2007/8.
		2007/8	5% annual increase		2,162	5,558	180	32		
SH36 (L)	Visiting Yacht Nights	2008/9	Increase length of stay to 1.5 nights	1.5	1.48	1.58	23.0	4.3		This increase in length of stay is due to the number of yachts that remained in Salcombe for the winter.
		2007/8	Increase length of stay to 1.5 nights		1.2	1.3	1.1	1.5		
SH37 (L)	Water Taxi	2008/9	5% Annual increase in passenger usage	445	7,210	13,888	175	41		This quarter was down by 80% but overall this year numbers were only down by 1.8%. The low figures for this quarter are because Easter was in March last year, and despite the weather being very poor, there was more activity than a March without an Easter.
		2007/8	5% Annual increase in passenger usage		6,379	14,707	424	205		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
			ACTUAL FOR 2007/08							

SH40 (L)	Water Quality	2008/9	Improve water quality in the estuary						☹	Very wet summer '08 leading to worsening of water quality across the region, some improvements through Catchment Sensitive Farming initiative but masked by weather.
		2007/8	Improve water quality in the estuary							
SH41 (L)	Guided Events	2008/9	3/Quarter	3	3	3	4		☺	
		2007/8	Monthly		2	8	3	3		
SH42 (L)	Litter Pick Up Events	2008/9	Quarterly	1	3	2	0	0	☹	Last event in mid September and past winter events have received little support – next events planned for April '09
		2007/8	Quarterly		3	1	1	1		
SH43 (L)	Recycling yacht refuse	2008/9	Annual % Increase	>40%	0	43%	0	0	☺	<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		