

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2010/11

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.	2010/11	Monthly	3 inspections	3				☺	
		2009/10	Monthly	3 inspections	3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2010/11	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0				☺	
		2009/10	As for 2009/10	As for 2009/10	0	0	0	0		

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SH3 (L)	Launch serviceability	2010/11	Apr to Sep 8 available Sep to Mar 4 available	7 Available	7				☺	
		2009/10	As for 2009/10	4 Available	7	8	4	4		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2010/11	Available except for planned maintenance periods, defects rectified within 5 working days.	0	0				☺	
		2009/10	As for 2009/10	0	0	0	0	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2010/11	Inspected weekly, cleaned Monthly	3	3				☺	
		2009/10	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	2010/11	Within 24 hours	0	0				☺	
		2009/10	Within 24 hours	0	0	0	2	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2010/11	Daily	91	91				☺	
		2009/10	Daily	92	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2010/11	100% Annually	100%					☺	
		2009/10	100% Annually	100%			100%			



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SH20 (L)	Compliance with Port Marine safety Code	2010/11	100% Annual audit	Compliance	Compliance				☺	
		2009/10	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.	2010/11	100% Annual Audit	Compliance	Annual Inspection				☺	Annual Inspection completed successfully on 29 June 2010
		2009/10	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2010/11	10% reduction year on year	≤1	0				☺	
		2009/10	10% reduction year on year		1	2	3	3		

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SH22 A (L)	H&S Incidents and accidents (Public)	2010/11	10% reduction year on year	≤1	5				☹	4 of the 5 incidents reported to MAIB.
		2009/10	10% reduction year on year		2	2	0	1		
SH23 (L)	Speeding Offences detected	2010/11	5% annual reduction	≥1	11				☹	
		2009/10	5% annual reduction		1	6	0	0		
SH24 (L)	Minor Collisions	2010/11	5% annual reduction	≥4	6				☹	
		2009/10	No Target		4	27	0	0		
SH30 (L)	Crime figures	2010/11	10% annual reduction	≤10	6				☺	
		2009/10	10% annual reduction		12	9	8	4		

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SH31 (L)	Night Security Patrols	2010/11	100% of contracte d patrols	100%	100%				☺	
		2009/10	100% of contracte d patrols		100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2010/11	< 10% annually	0	1				☹	1 x Boatman resigned, Assistant boatman recruited
		2009/10	< 10% annually		0	0	1	0		
SH32A (L)	Staff days Lost to unauthorised Absence	2010/11	< 10% annually	12	11				☺	
		2009/10	< 10% annually		14	1.5	11	0		
SH33 (L)	Customer Complaints	2010/11	10% annual reduction	≤2	8				☹	3 x Speeding 1 x Boat Park inconsiderate parking 2 x Unfriendly response from Harbour staff 1x South Sands boat parking arrangements 1 x noisy PA commentary from trip boat
		2009/10	10% annual reduction		3	6	2	2		

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SH34 (L)	Income from visiting yachts	2010/11	5% increase	48,807	49,524				☺	1 <sup>st</sup> quarter increase of 6.5% over last year
		2009/10	5% increase		46,485	108,972	3,388	1,129		
SH35 (L)	Visiting Yachts	2010/11	5% Increase	2,241	2,004				☹	Although visiting yacht numbers are down by 131 (6%), the yacht nights were up by 362 (13%), indicating yachts stayed longer
		2009/10	5% increase		2,135	4,735	104	36		
SH36 (L)	Visiting Yacht Nights	2010/11	Increase length of stay to 1.5 nights	1.5	1.55				☺	Good weather in June has encouraged visiting yachts to linger a little longer.
		2009/10	Increase length of stay to 1.5 nights		1.3	1.53	1.8	5.3		
SH37 (L)	Yacht Taxi – Passengers carried	2010/11	5% Annual increase in passenger usage	7,257	7,034				☺	A modest increase in Yacht taxi passengers of 1.7% is encouraging, but is short of the 5% annual increase target
		2009/10	5% Annual increase in passenger usage		6,912	13,838	107	50		

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SH40 (L)	Water Quality	2010/11	Pollution Incidents	0	0				☺	Some quite positive water quality developments on the horizon - being driven by the Water Framework Directive etc.
		2009/10	Pollution Incidents	No Data	No Data	No data	No data	4		
SH41 (L)	Guided Events	2010/11	3/Quarter	3	6				☺	
		2009/10	Monthly		4	8	5	3		
SH42 (L)	Litter Pick Up Events	2010/11	Quarterly	1	2				☺	2x shoreline clean-ups on Sun 27th June - KCC now doing theirs on the open coast.
		2009/10	Quarterly		9	4	0	0		
SH43 (L)	Recycling yacht refuse	2010/11	Annual Increase		0				☺	Although re-cycling has started, all figures will be accumulated in next quarter
		2009/10			0	4.12 tonnes	0	0		