

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2007/8

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.	2007/8	Monthly	3 inspections	3	3	3		☺	1. Batson Pontoon section broken its back (Nov 07)
		2006/7	No Target							
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2007/8	Investigated within 24 hours, repaired within 7 days	0 Defects not repaired within 7 days	1	2	1		☹	1. Batson Pontoon section, propose replace with redundant residents' pontoons by Apr 08.
		2006/7	No Target							

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			2006/07							

SH3 (L)	Launch serviceability	2007/8	Apr to Sep 8 available Sep to Mar 4 available	8 Available	6	7	3		☹	1. Winstone suffered a main engine failure during mooring maintenance.
		2006/7	No Target							
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2007/8	Available except for planned maintenance periods, defects rectified within 5 working days.	0	2	0	0		☺	
		2006/7	No Target							
SH5 (L)	Slipways and steps Inspected and cleaned	2007/8	Inspected weekly, cleaned Monthly	3	3	3	3		☺	
		2006/7	No Target							

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			2006/07	FOR QTR	JUNE	SEPT	DEC	MAR		

SH6 (L)	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	2007/8	Within 24 hours	0	2	0	1		☹	1. Normandy 2 FR (vert), one light extinguished.
		2006/7	No Target							
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2007/8	Daily	92	91	92	91		☺	
		2006/7	No Target							
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2007/8	100% Annually	100%			100%		☺	Deep water mooring maintenance completed for 2008 season in December 2007.
		2006/7	No Target							

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SH9 (L)	Mooring failures	2007/8	Investigated within 24 hours repaired within 7 days alternative facility made available	0	3	3	0		☺	
		2006/7	No Target							
SH10 (L)	Re-allocation of permanent mooring berths surrendered to Harbour Authority	2007/8	Within 4 weeks	0	0	0	0		☺	1. Annual re-allocation will take place in Jan 08. 2. New policy for allocation of moorings to commercial operators.
		2006/7	No Target							
SH11 (L)	Weather forecast to be posted at Whitestrand	2007/8	Daily	Daily	Daily	Daily	Daily		☺	Target achieved
		2006/7	No Target							
SH20 (L)	Compliance with Port Marine safety Code	2007/8	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection		☺	
		2006/7								





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			2006/07	FOR QTR	JUNE	SEPT	DEC	MAR		

SH21 (L)	Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	2007/8	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance		☺	
		2006/7	No Target							
SH22 (L)	H&S Incidents and accidents	2007/8	10% reduction year on year	0	1	4	2		☹	1. Contractor's crane failure 2. Member of staff struck by rope whilst moving pontoons
		2006/7	No Target							
SH23 (L)	Speeding Offences detected	2007/8	5% annual reduction	0	1	24	0		☺	
		2006/7	No Target		No data available					
SH30 (L)	Crime figures	2007/8	10% annual reduction	3	6	8	3		☺	
		2006/7	No Target		13	9	4	13		

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SH31 (L)	Night Security Patrols	2007/8	100% of contracted patrols	100%	100%	100%	100%		☺	All contracted patrols completed to date
		2006/7	No Target							
SH32 (L)	Staff Turnover	2007/8	< 10% annually	0	0	0	0		☺	
		2006/7	No Target							
SH33 (L)	Customer Complaints	2007/8	10% annual reduction	0	10	17	0		☺	
		2006/7	No Target		No data available					

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SH34(L)	Income (not including residents mooring charges) real growth	2007/8	5% annual increase	2,166	40,470	109,602	3,437			Increase of £1,374 for quarter on last year but overall shortfall of £18k for the year, a fall of 10%.
		2006/7	No Target		47,825	121,839	2,063	No data		
SH35(L)	Visiting Yachts	2007/8	5% Annual Increase	163	1,710	4,184	149			Visiting yachts down by 28%
		2006/7	No Target		1,913	6,345	155	No data		
SH36(L)	Visiting Yacht Nights	2007/8	Increase length of stay to 1.5 nights	1.5	1.2	1.3	1.1			The overwhelming number of visitors to Salcombe only stay for one night.
		2006/7	No Target		1.2	2.5	1.9	No data		
SH37(L)	Water Taxi	2007/8	5% Annual increase in passenger usage	No data	6,379	14,707	420			2% increase in number of passengers carried
		2006/7	No Target		7,141	13,946	No data	No data		

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SH40 (L)	Water Quality	2007/8	Annual reduction in nutrient and copper levels							EA have agreed to supply annual water quality figures, based on monthly sampling. Currently no datum to set baseline, this will come in year 2.
		2006/7	No Target							
SH41 (L)	Guided Walks	2007/8	Monthly	3	2	8	3		☺	
		2006/7	No Target		4	9	2	2		
SH42 (L)	Litter Pick Up Events	2007/8	Quarterly	1	3	1	1		☺	
		2006/7	No Target		2	1	1	1		
SH43 (L)	Recycling yacht refuse	2007/8	5% Annual Increase		0	40%	0		☺	Jul-Sept General waste 106 M ³ Glass 21 M ³ Paper 13 M ³ Plastic and Tins 10M ³
		2006/7	No Target		No data	No data	No data	No data		