

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				☺	
		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				☺	
		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				☺	The Taxi Poundstone was commissioned in May, which brought the launch availability up to 8 from mid May.
		2007/8	As for 2008/09	8 Available	6	7	3	0		
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				☹	Barge taken out of service in June for major refit, planned to be complete by 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				☺	
		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				☺	
		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	91	91				☺	
		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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			2008/09	FOR QTR	JUNE	SEPT	DEC	MAR		

SH9 (L)	Mooring failures	2008/9	Investigated within 24 hours repaired within 7 days alternative facility made available	0	0				☺	
		2007/8	As for 2008/09	0	3	3	0	0		
SH10 (L)	Re-allocation of permanent mooring berths surrendered to Harbour Authority	2008/9	Within 4 weeks	0	0				☺	1. Annual re-allocation completed in Jan 08.
		2007/8	Within 4 weeks	0	0	0	0	0		
SH11 (L)	Weather forecast to be posted at Whitestrand	2008/9	Daily	Daily	Daily				☺	Target achieved
		2007/8	Daily	Daily	Daily	Daily	Daily	Daily		
SH20 (L)	Compliance with Port Marine safety Code	2008/9	100% Annual audit	Compliance	Interim Inspection				☺	Compliance maintained with interim inspection in June 08.
		2007/8	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection	Compliance		

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

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				☺	Compliance Maintained
		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	0	5				☹	<ul style="list-style-type: none"> 1 x Fire in resident boat 1 x near miss on slipway 1 x drunks boat sank returning to mooring 1 x bleach on ferry steps 1 x minor staff injury
		2007/8	10% reduction year on year		1	4	2	2		
SH23 (L)	Speeding Offences detected	2008/9	5% annual reduction	0	3				☹	
		2007/8	5% annual reduction		1	24	0	0		

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SH2 4 (L)	Minor Collisions	2008/9	5% annual reduction	0	2					
		2007/8	No Target		No Data	No Data	No Data	No Data		
SH3 0 (L)	Crime figures	2008/9	10% annual reduction	3	14					Estuary, in particular Salcombe suffered a mini crime wave in April and May, with 13 of the 14 reported crimes. Only 1 crime in June suggests increased security and cooperation with police beginning to work.
		2007/8	10% annual reduction		6	8	3	0		
SH3 1 (L)	Night Security Patrols	2008/9	100% of contracted patrols	100%	100%					New night security contractor from 1 May 2008
		2007/8	100% of contracted patrols		100%	100%	100%	100%		
SH3 2 (L)	Staff Turnover	2008/9	< 10% annually	0	1					Moorings officer resigned in May 08
		2007/8	< 10% annually		0	0	0	1		

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SH3 3 (L)	Customer Complaints	2008/9	10% annual reduction	0	2				☺	1 x complaint about answer phone message. 1 x Complaint about minor collisions by ICC
		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	44,582	40,504				☹	With Easter being in March, April was an extremely poor month 4% decrease in income
		2007/8	5% annual increase		42,450	109,602	3,531	608		
SH3 5(L)	Visiting Yachts	2008/9	5% Annual Increase	2,270	1,802				☹	Although numbers overall are down, this was largely due to only having 75 visiting boats in April. Numbers in both May and June were better than in 2007
		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	1.2				☹	Visitors length of stay is still disappointingly low
		2007/8	Increase length of stay to 1.5 nights		1.2	1.3	1.1	1.5		

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SH3 7(L)	Water Taxi	2008/9	5% Annual increase in passenger usage	6,679	7,210				☺	Taxi usage up by 13% for 1st quarter
		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						☺	
		2007/8	Improve water quality in the estuary							
SH4 1(L)	Guided Walks	2008/9	Monthly	3					☺	
		2007/8	Monthly		2	8	3	3		
SH4 2(L)	Litter Pick Up Events	2008/9	Quarterly	1	1				☺	
		2007/8	Quarterly		3	1	1	1		

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SH4 3(L)	Recycling yacht refuse	2008/9	5% Annual Increase		0				☺	No waste sent for recycling in 1st quarter, the small amount collected was stored for disposal in 2nd quarter
		2007/8	5% Annual Increase		0	40%	0	0		