

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	3	2			☺	
		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	1	2			☹	<ol style="list-style-type: none"> <li>1. Batson Pontoon section failure.</li> <li>2. Fresh Water to Normandy</li> <li>3. Fresh water to Normandy</li> </ol>
		2006/7	No Target							

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SH3 (L)	Launch serviceability	2007/8	Apr to Sep 8 available Sep to Mar 4 available	8 Available	6	7			☹	1. launch maintenance delayed due to lack of engineer. 2. Poundstone sold, replacement Taxi not commissioned
		2006/7	No Target							
SH4 (L)	Major Plant serviceability (Crane, Barge, Fork lift truck & Van)	2007/8	Available except for planned maintenance periods, defects rectified within 5 working days.	0	2	0			☺	1. Barge 2. Fork lift truck
		2006/7	No Target							
SH5 (L)	Slipways and steps Inspected and cleaned	2007/8	Inspected weekly, cleaned Monthly	3	3	3			☺	
		2006/7	No Target							

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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. Wolf Rock Buoy 2. Bass Rock Buoy
		2006/7	No Target							
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2007/8	Daily	92	91	92			☺	
		2006/7	No Target							
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2007/8	100% Annually	0					☺	Annual maintenance completed for 2007 season in October and November 2006.
		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			☹	1. Three boats broke mooring pick ups, not classed as moorings failures 2. Three moorings at South Sands failed during storms on 14 and 15 August.
		2006/7	No Target							
SH10 (L)	Re-allocation of permanent mooring berths surrendered to Harbour Authority	2007/8	Within 4 weeks	0	0	0			☺	All moorings re-allocated.
		2006/7	No Target							
SH11 (L)	Weather forecast to be posted at Whitestrand	2007/8	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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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			☺	1. Telephone Cable Diamond replaced
		2006/7	No Target							
SH22 (L)	H&S Incidents and accidents	2007/8	10% reduction year on year	0	1	4			☹	1. Minor injury 2. Minor injury 3. Near miss (Slipway) 4. Near Miss (Slipway) 5. Minor injury
		2006/7	No Target							
SH23 (L)	Speeding Offences detected	2007/8	5% annual reduction	0	1	24			☹	
		2006/7	No Target		No data available					
SH30 (L)	Crime figures	2007/8	10% annual reduction	11	7	5			☺	
		2006/7	No Target		16	12	6	2		

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SH31 (L)	Night Security Patrols	2007/8	100% of contracted patrols	100%					☺	All contracted patrols completed to date
		2006/7	No Target							
SH32 (L)	Staff Turnover	2007/8	< 10% annually	0	0	0			☺	
		2006/7	No Target							
SH33 (L)	Customer Complaints	2007/8	10% annual reduction	0	10	12			☹	Minor theft (6) Water taxi (4) Boat Park (3) Whitestrans (3) Requested facility not available (2) Speeding (1) Weather Forecast (1) Delay answering phone (1) Cost of pontoon berths (1)
		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	120,000	40,470	93,077			☹	Current quarter figures up to end of August, quarter incomplete, anticipate income of approx £10k for Sept which will result in shortfall of £18k for quarter on last year and an overall shortfall of £25k for the year
		2006/7	No Target		47,825	121,839	2,063	No data		
SH35(L)	Visiting Yachts	2007/8	5% Annual Increase	6,500	1,710	3,586			☹	Current quarter figures up to end of August
		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			☹	Current quarter figures up to end of August
		2006/7	No Target		1.2	2.5	1.9	No data		
SH37(L)	Water Taxi	2007/8	5% Annual increase in passenger usage	14,700	6,379	12,543			☺	Current quarter figures up to end of August
		2006/7	No Target		7,141	13,946	2,587	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			☺	
		2006/7	No Target		4	9	2	2		
SH42 (L)	Litter Pick Up Events	2007/8	Quarterly	1	3	1			☺	
		2006/7	No Target		2	1	1	1		
SH43 (L)	Recycling yacht refuse	2007/8	5% Annual Increase							No figures available
		2006/7	No Target							