

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		☺	Permanent repair to Victoria Quay pontoon (broken back in March 08) completed.  Visitors Pontoon in Bag Replaced.
		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		☺	
		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	4 Available	7	8	3		☹	Blackstone U/S for over 2 weeks, damaged stern tube awaited parts to repair.
		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		☹	Crane OOO for 2 weeks to repair brakes, delivery of parts delayed defect rectification.
		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		☺	
		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	0	0		☺	Blackstone Beacon unlit for 5 days, LNTM was issued during period of failure.
		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		☺	No patrol carried out Christmas Day, Boxing Day or 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 mooring maintenance completed. Foreshore mooring maintenance underway, planned for completion in 4th quarter.
		2007/8	100% Annually	100%			100%			



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			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 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		☺	
		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		☺	<ul style="list-style-type: none"> <li>• Incident with minor damage when recovering River Avon Patrol Boat.</li> <li>• 1 slip/trip/fall involving a member of staff</li> </ul>
		2007/8	10% reduction year on year		1	4	2	2		




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			2008/09							

SH23 (L)	Speeding Offences detected	2008/9	5% annual reduction	0	3	12	1		☺	
		2007/8	5% annual reduction		1	24	0	0		
SH24 (L)	Minor Collisions	2008/9	5% annual reduction	0	2	38	1		☺	
		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		☹	
		2007/8	10% annual reduction		6	8	3	0		

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SH31 (L)	Night Security Patrols	2008/9	100% of contracted patrols	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		☺	
		2007/8	< 10% annually		0	0	0	1		
SH33 (L)	Customer Complaints	2008/9	10% annual reduction	3	2	6	3		☺	End of season closure of Batson Pontoon, rain water in tenders at Whitestrand and non inclusion of Frogmore in the revised 6 Knot speed limit zone.
		2007/8	10% annual reduction		10	17	3	3		
SH34 (L)	Income (not including residents mooring charges) real growth	2008/9	5% annual increase	3,707	40,504	99,502	5,124		☺	Overall down by 7% for the year. This quarter up by 45%. This is attributed to the number of yachts that remained after the summer on visitor rates.
		2007/8	5% annual increase		42,450	109,602	3,531	608		

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SH35 (L)	Visiting Yachts	2008/9	5% Annual Increase	189	1,802	3,560	120			The trend for reducing visitor numbers is still down. Overall 2008 was down by 30% on 2007.
		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			This massive increase is due to the number of yachts that remained in Salcombe at the end of the season on visitor rates.
		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			This quarter was down by 58% but overall this year between April and the end of December numbers are only down by 1%. This reflects the reduced number of visitors in this quarter from last year.
		2007/8	5% Annual increase in passenger usage		6,379	14,707	424	205		

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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		☹	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		☺	<ul style="list-style-type: none"> <li>• Waste to Landfill 132 M3</li> <li>• Recycled Waste: <ul style="list-style-type: none"> <li>○ Glass 9.5 M3</li> <li>○ Paper/Plastic/ tins 48 M3</li> </ul> </li> </ul>
		2007/8			0	40%	0	0		